



REPUBLIC OF KENYA

THE NATIONAL TREASURY

ENERGY, INFRASTRUCTURE AND ICT SECTOR WORKING GROUP REPORT

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) PERIOD

FY 2026/27 – 2028/29

NOVEMBER, 2025

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ABBREVIATIONS AND ACRONYMS

AGA	Autonomous Government Agency
AHF	Affordable Housing Fund
AIA	Appropriation-In-Aid
ABMT	Appropriate Building and Construction Technology
ANS	Air Navigation Services
APRP	Annual Public Road Programme
ARUD	Agriculture, Rural and Urban Development
BASAs	Bilateral Air Service Agreements
BETA	Bottom- Up Economic Transformation Agenda
BMA	Bandari Maritime Academy
BORAQS	Board of Registration of Architects and Quantity Surveyors
BRT	Bus Rapid Transit
CA	Communications Authority of Kenya
CBC	Competence-Based Curriculum
CCG	Clean Cooking Gas
CCID	Centre for Construction Industry Development
CIHs	Constituency Innovation Hubs
CMS	Content Management System
COSHOPS	Chief of Staff and Head of Public Service
CPPMD	Central Planning and Project Monitoring Department
CRM	Customer Relations Management
CSOs	Civil Society Organizations
CSRSAPs	County Specific Road Safety Action Plans
CTSC	County Transport and Safety Committees
DPIA	Data Protection Impacts Assessment
DLP	Digital Learning Programme
EPCF	Engineer Procure Construct and Finance
EARB	Estate Agents Registration Board
EASA	East Africa School of Aviation
EBK	Engineers Board of Kenya
EDMS	Electronic Documents Management System
EEZ	Exclusive Economic Zone
EIA	Environmental Impact Assessment
EII	Energy, Infrastructure and ICT
EPRA	Energy and Petroleum Regulatory Authority
ESIA	Environmental and Social Impact Assessment
FDP	Field Development Plan
FYs	Financial Years
GCCN	Government Common Core Network
GDC	Geothermal Development Company
GECA	Health; General Economic and Commercial Affairs
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
GoK	Government of Kenya
GJLOs	Governance, Justice, Law and Order
G-to-G	Government-to-Government
HOSP	Home Owners Savings Plan
HQ	Headquarters
HRM&D	Human Resource Management and Development

ICAO	International Civil Aviation Organization
ICD	Inland Container Depot
ICT	Information and Communication Technology
ICTA	Information and Communication Technology Authority
IEC	Information Education Communication
INEP	Integrated National Energy Plan
INIR-RR	Integrated Nuclear Infrastructure Review for Research Reactors
JKIA	Jomo Kenyatta International Airport
KAA	Kenya Airports Authority
KBC	Kenya Broadcasting Corporation
KCAA	Kenya Civil Aviation Authority
KEBS	Kenya Bureau of Standards
KenGen	Kenya Electricity Generating Company
KeNHA	Kenya National Highways Authority
Kenya-AIST	Kenya Advanced Institute of Science and Technology
KEPTAP	Kenya Petroleum Technical Assistance Project
KeRRA	Kenya Rural Roads Authority
KETRACO	Kenya Electricity Transmission Company
KETRB	Kenya Engineering Technology Registration Board
KFS	Kenya Ferry Services
KIHBIT	Kenya Institute of Highways and Building Technology
KIMC	Kenya Institute of Mass Communication
KISIP	Kenya Informal Settlement Improvement Project
KFC	Kenya Film Commission
KFCB	Kenya Film Classification Board
Km	Kilometers
KMA	Kenya Maritime Authority
KNEECS	Kenya National Energy Efficiency and Conservation Strategy
KNSL	Kenya National Shipping Line
KoTDA	Konza Technopolis Development Authority
KPA	Kenya Ports Authority
KPC	Kenya Pipeline Company
KPLC	Kenya Power and Lighting Company
KPRL	Kenya Petroleum Refineries Limited
KRB	Kenya Roads Board
KRC	Kenya Railways Corporation
KSh.	Kenya Shilling
KURA	Kenya Urban Roads Authority
KUSP	Kenya Urban Support Programme
KYEB	Kenya Yearbook Editorial Board
LCDA	LAPSSET Corridor Development Authority
LAPSSET	Lamu Port South Sudan Ethiopia Transport
LPDP	Local Physical Development Plan
LPG	Liquefied Petroleum Gas
M	Metres
M&E	Monitoring and Evaluation
MCC	Media Compliant Commission
MCK	Media Council of Kenya
MDAs	Ministries, Departments and Agencies
MDCAs	Ministries, Departments, Counties and Agencies

MDP	Masterplan Delivery Partner
MET	Maritime Education and Training
MGR	Meter Gauge Rail
MIA	Moi International Airport
MoU	Memorandum of Understanding
MoW	Ministry of Works
MPNCCC	Mombasa Port and Northern Corridor Community Charter
MRCC	Maritime Rescue Coordination Centre
MSC	Mediterranean Shipping Company
MT	Metric Tonnes
MTEF	Medium Term Expenditure Framework
MTL	Maritime Transport Logistics
MTP IV	Fourth Medium-Term Plan
MW	Mega Watts
MWe	Mega Watts equivalent
NaMATA	Nairobi Metropolitan Area Transport Authority
NCA	National Construction Authority
NCAB	National Construction Appeals Board
NCS	National Communications Secretariat
NCTTCA	Northern Corridor Transit and Transport Coordination Authority
NEMA	National Environment Management Authority
NHC	National Housing Corporation
NHDF	National Housing Development Fund
NITA	National Industrial Training Authority
NMA	Nairobi Metropolitan Area
NOCK	National Oil Corporation of Kenya
NOFBI	National Optic Fiber Backbone Infrastructure
NRC	Nairobi Railway City
NSSF	National Social Security Fund
NTSA	National Transport and Safety Authority
NuPEA	Nuclear Power and Energy Agency
OAG	Office of the Attorney General
ODPC	Office of Data Protection Commissioner
OSIEA	Open Society Initiative for East Africa
PAIR	Public Administration and International Relations
PAPs	Project Affected Persons
PBC	Performance-Based Contracts
PCK	Postal Corporation of Kenya
PPP	Public-Private Partnerships
PV	Photovoltaic
REC	Regional Economic Communities
REREC	Rural Electrification and Renewable Energy Corporation
SAGAs	Semi-Autonomous Government Agencies
SDE	State Department for Energy
SDG	Sustainable Development Goals
SESA	Strategic Environmental Social Assessment
SGR	Standard Gauge Railway
SID	Seafarers Identity Document
SOLAS	Safety of Life at Sea
SPCR	Social Protection, Culture and Recreation

TEU	Twenty-feet Equivalent Units
TV	Television
UACA	Urban Areas and Cities Act
UHC	Universal Health Coverage
USFAC	Universal Service Fund Advisory Council
VGM	Verified Gross Mass
Wi-Fi	Wireless Fidelity

EXECUTIVE SUMMARY

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

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

This Report provides: a review of the Sector performance during the period 2022/23 - 2024/25; Priorities and financial plan for the Medium-Term Expenditure Framework (MTEF) period 2026/27 - 2028/29; Linkages between EII Sector and other Sectors of the economy; challenges and emerging issues facing the Sector in execution of its mandate; and gives recommendations that will help improve the operations of the Sector.

During the period under review (2022/23 – 2024/25), The approved budget increased by 35 per cent from KSh.343,764 million in FY 2022/23 to KSh.462,369 million in FY 2023/24. It decreased by 6 per cent to KSh.435,853 million in FY2024/25. The expenditures increased by 13 per cent from KSh.310,830 million in FY 2022/23 to KSh.351,830 million in FY 2023/24 and it further increased by 14 per cent to KSh.401,617 million in FY 2024/25.

The actual recurrent expenditure by the sector decreased by 7 percent from KSh.167,144 million in FY 2022/23 to KSh.155,682 in FY 2023/24 and further decreased by 13 per cent to KSh.135,763 million in FY2024/25. The absorption levels were 98%, 93% and 92% for FY 2022/23, 2023/24 and 2024/25 respectively. The actual AIA for the sector increased by 5 percent from KSh. 108,776 million in FY 2022/23 to KSh. 114,433 million in FY 2023/24 and increased by a further 5 per cent to KSh. 119,901 million in FY 2024/25.

The Sector utilized KSh.605,688 million against an approved Development Budget of KSh.756,400 million over the period under review translating to an absorption rate of 80%. The approved Development budget for the Sector increased by 69% from KSh. 173,648 million in FY 2022/23 to KSh. 294,053 million in FY 2023/24 and decreased by 2% to KSh. 288,699 million in FY 2024/25. The actual Development expenditure by the

sector increased by 37% from KSh. 143,686 million in FY 2022/23 to KSh. 196,148 million in FY 2023/24 and further increased by 36% to KSh. 265,855 million in FY 2024/25. This translates to an absorption level of 83%, 67% and 92% for FY 2022/23, 2023/24 and 2024/25

During the FY2022/23–2024/25 period, the Sector realized the following achievements: 1,798.25 kilometres of roads were constructed against a target of 1,350.35 kilometres, while 305.87 kilometres were rehabilitated. Routine maintenance covered 102,561.61 kilometres of roads, surpassing the target of 96,728 kilometres, contributing to enhanced domestic connectivity and reduced urban congestion. Additionally, 2,111.3 kilometres underwent periodic maintenance, improving accessibility and supporting regional trade.

Key transport infrastructure milestones were realized, including the acquisition of the MV Uhuru II wagon ferry to enhance inland water transport and completion of the Miritini–Mombasa Terminus railway link to improve last-mile connectivity for SGR passengers; equipped Berth 16 in Mombasa Port with 4 Quay Cranes and The Port of Lamu Berth 1 with 3 Quay Cranes; Completed construction of Homabay Pier. The refurbishment of Terminals 1B and 1C at Jomo Kenyatta International Airport and extension of Ukunda Airport runway by 200 metres further enhanced aviation capacity and passenger experience.

The maritime sub-sector enhanced safety and capacity through the inspection of all eligible ships docking at the Port of Mombasa and 3,242 small vessels. A total of 13,455 youths were trained in maritime courses, with 4,821 seafarers recruited into international shipping lines. In addition, the National Maritime Transport Policy and Maritime Education and Training Policy were developed to guide sustainable maritime sector growth.

The Affordable Housing Programme completed 2,185 housing units across various counties, including 605 in Bondeni, 1,080 in Mukuru, 110 Housing units in Homabay, and 390 institutional Housing units, while ongoing projects include 83,044 affordable on average of 32%, 44,803 social on average of 17%, and 11,527 institutional housing units at 22% completion level. Further, 44 markets comprising 10 market sheds, 30 ESP markets, and 4 modern markets with an additional 34 modern and 205 ESP markets under construction at approximately 48% completion status thus supporting small-scale traders and boosting local economies. The Kenya Informal Settlement Improvement Project (KISIP II) delivered key infrastructure: 2,176 security lights, 82 flood lights, 65 km of access roads upgraded to bitumen, and 75 km of drainage systems, developed 31 Community Development Plans across 8 counties, approved 85 Land Use Plans, issued 2,029 title deeds, and created 13,664 jobs.

In the public works sub-sector, designs and supervision were completed for 264 new government buildings and 225 rehabilitation projects, improving service delivery infrastructure. The New Mokowe Jetty and 22 pedestrian footbridges were completed to enhance mobility and access. Additionally, 3,040 buildings were inspected to ensure

safety compliance, while 34,566 contractors were registered to strengthen quality assurance in the construction industry.

In the ICT and digital economy space, 7,152 kilometres of fibre optic cable were laid under the National Optic Fibre Backbone, connecting 82 hospitals and 1,114 public institutions to high-speed internet. A total of 17,668 government services were digitalized and onboarded to the e-Citizen platform, improving access and efficiency in service delivery. Furthermore, 1,556,561 youths were trained and 182,568 linked to online work through the Ajira Digital Programme, advancing digital inclusion and employment.

The broadcasting and telecommunications Sub-sector produced 17,521 TV news items and disseminated 73,323 print news items. In addition, 150 editions of the MyGov pullout, 730 Information, Education, and Communication (IEC) materials, and three editions of the Kenya Yearbook were produced and disseminated. The Sub-sector also provided on-the-job training to 11,656 individuals, accredited 28,011 journalists, and trained 2,186 media practitioners. Furthermore, a total of 7,897 public broadcasting hours were allocated and utilized. To enhance content creation capacity, seven (7) digital content production centres were constructed and equipped. To enhance news production, the sub-sector refurbished and equipped five KNA field offices.

The energy sub-sector increased the country's installed power generation capacity by 160 MW, from 3,076 MW in June 2022 to 3,236 MW in June 2025, ensuring reliable electricity supply. During the same period, 405 kilometres of transmission lines and 1,321.9 kilometres of distribution lines were constructed to expand the grid. Additionally, 169,494 standalone solar systems were installed in off-grid areas, promoting renewable energy access and sustainability. The total number of customers connected to electricity increased by 1,185,481, including 2,082 public facilities, leading to a cumulative total of 10,045,775 customers connected as at June 2025.

The Petroleum Sub-sector reticulated 1,080 social housing units in Mukuru with LPG and piloted clean cooking gas in twenty public learning institutions. The Kenya Petroleum Exploration Block map was reconstituted to 50 blocks and data packages for three blocks finalized. Ten petroleum blocks were marketed in Tanzania and draft Petroleum (LPG) Regulations 2024 and National Petroleum Policy 2024 finalized. Land acquisition plan for Samburu and Meru counties was finalized for the crude oil pipeline and an ESIA license issued for the Make-Up Water Pipeline, South Lokichar Oil Field Development and stabilized fuel prices under the G-to-G Arrangement.

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

programmes and projects; and skills gaps and human capacity constraints to develop and manage programmes.

In the MTEF Budget Period 2026/27 – 2028/29, the total EII Sector allocation is Ksh. 2.38 trillion against a total resource requirement of Ksh. 3.36 trillion. The recurrent resource requirement over the medium-term period is KSh.513.87 billion against an allocation of KSh.466.06 billion while the development resource requirement over the medium-term period is KSh.2.85 trillion against an allocation of KSh.1.92 trillion.

The Sector recurrent resource Allocation are Ksh. 151,265 million, Ksh. 155,022 million and Ksh. 159,777 million against resource requirements of KSh.168,658 million, Ksh. 170,723 million and Ksh. 174,488 million for the 2026/27, 2027/28 and 2028/29 translating to 89.7%, 90.8% and 91.6% respectively.

The Sector development resource allocations are Ksh. 441,895 million, Ksh. 739,610 million and Ksh. 735,150 million against resource requirements of 860,541 million, Ksh. 1,043,304 million and Ksh. 945,883 for the 2026/27, 2027/28 and 2028/29 translating to 51.4%, 70.9% and 77.7% respectively.

During the Budget Period 2026/27 – 2028/29, the Sector targets to implement 27 programmes with the following key priorities:

Roads: Construct 1,891 kms roads, rehabilitation 515 kms of roads, periodic maintenance of 1,224 kms or roads, routine maintenance of 78,320 kms of roads as well as 10,153 Kms under Performance Management contracts.

Transport: Complete the first three berths at the Port of Lamu. Modernize the MGR operation through the re`1manufacturing of 11 locomotives and the rehabilitation of 7 locomotives. Revitalize the Nairobi Commuter Rail, construct Riruta – Lenana – Ngong Railway Line, establish a Logistic Hubs in Athi River and implement phase one (1) of Nairobi Railway City (NRC).

Shipping and Maritime: Implement the Vijana Baharia Programme, establish the Kenya International Ship Register, complete and operationalize Search and Rescue Coordination Centers. Develop the Maritime Spatial Plan, Construct a survival training and certification center. Strengthen regional and international cooperation.

Housing and Urban Development: Implement affordable, social and institutional housing programme by construction of 292,713 Affordable and social housing units and 212,438 Institutional Housing units, 506 markets, disbursement of Ksh. 1 billion Rural housing loans; establish 15 Constituency Appropriate Building Materials and Technologies (ABMTs) centres, Implement of Second Kenya Urban Support Programme (KUSP II), Kenya Informal Settlement Improvement Project (KISIP II), Kenya Informal Settlement Redevelopment Project (KISRP); Building Climate Resilience with the Urban Poor (BCRUP) programme and Review/develop of policies and enabling legislations.

Public Works: Provide design and documentation services for all Government building projects as requested by various MDACs; construct 1,000 meters of Ndau sea wall and 300 meters of Kiwayu Sea wall to protect land and property from flooding and sea wave action, construct 42 footbridges; develop and adopt two prototypes of cost-effective building materials and technologies; register 30,000 contractors and 112,500 construction workers, and 16,500 construction projects; inspect 96,500 construction sites; and audit and inspect 6,000 buildings for safety and test 360 for structural integrity.

Aviation and Aerospace: Completion of airports and airstrips infrastructure projects, including a 100% completion of runway rehabilitation at Wilson Airport, 100% completion of soil stabilization at Moi International Airport (MIA), 100% completion of rehabilitation of at Kabunde, Ukunda, Kitale, Kakamega and Migori airstrips; and acquisition of modern air accidents investigation testing & simulation equipment, and establishment of a Mini freight data recorder downloads and read-out facility.

ICT and Digital Economy: Install 37,645 Km of Backbone Fibre network; provide internet connectivity to 18,680 public institutions; Install 27,516 public Wi-Fi hotspots; automate 100% of government services; complete the National Cybersecurity Agency; complete the National Security Operations Centre and 7 Sectoral Security Operation Centers; register data controllers and data processors and carry out public awareness on Data protection.

Broadcasting and Telecommunication: During the period, Sub-sector seeks to strengthen Sub-sector institutions by developing and reviewing policies, producing news and publications, operationalizing the National Communication Centre (NCC), and training and accrediting media practitioners. It also aims to modernize KNA offices, KBC studios, KIMC, and KYEB through equipment upgrades and refurbishment. Additionally, infrastructure projects include constructing the KIMC Eldoret Campus, 16 Studio Mashinani centres, and the Media Technology Museum, installing solar systems at 42 KBC stations, acquiring outside broadcasting vans, and upgrading KBC's ICT and modern transmission infrastructure.

Energy: Increase the installed capacity by 275.5MW Olkaria 1 Rehabilitation Power plant, 42.5 MW Seven Forks Power Plant, 35MW Or power 22 Power Plant; 35MW Globeleq Power Plant, 100mw from Paka geothermal Field; Install 200MWh of Battery Energy Storage System (BESS) Drill 36 geothermal wells; Train 510 persons on nuclear-related courses; Install the Nuclear Research Reactor Project and Finalize the National Nuclear Policy; Construct 2,174 Km of transmission lines and 24 HV transmission substations; Construct 946.4 Km of MV distribution lines and 18 MV distribution substations; Operationalize the National System Control Centre; Connect to electricity 900,000 new customers and 2,238 public facilities; Install 45,000 street lighting points; Maintain 900 hectares of hydropower dams water catchment; Distribute 15 million trees; Construct 36 institutional and 1,800 household biogas plants; distribute 10,000 subsidized clean cook stoves; and implement KOSAP projects in off-grid areas among others.

Petroleum: Evaluate petroleum resources (gas and bitumen) and drill an exploration well in Block T11, manage security, quality and stocks of petroleum products, fast-track oil production in Turkana, finalize land acquisition plans in Turkana, Isiolo, Garissa and Lamu counties, reticulate LPG in social housing units, acquire geoscientific data in petroleum blocks, monitor installation of Clean Cooking Gas in public learning institutions and develop the National Petroleum Master Plan.

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

This Sector Report is divided into six chapters. Chapter One presents the Sector's background; Vision and Mission Statements, Strategic Goals and Objectives, mandates of the sub-sectors, Autonomous and Semi-Autonomous Government Agencies; and the roles of stakeholders. Chapter Two reviews the performance of Sector programmes over Financial Years 2022/23 to 2024/25 MTEF period. Chapter Three outlines medium-term priorities and the financial plan for the 2026/27 to 2028/29 MTEF period. Cross-sector linkages and emerging issues/challenges are presented in Chapter Four. Chapter Five summarizes the report's key findings while Chapter Six proposes recommendations for the Sector.

CHAPTER ONE

INTRODUCTION

1.1 Background

The Energy, Infrastructure, and ICT (EII) Sector consists ten (10) sub-sectors: Roads; Transport; Shipping and Maritime Affairs; Housing and Urban Development; Public Works; Aviation and Aerospace Development; Information Communication Technology and Digital Economy; Broadcasting and Telecommunications; Energy; and Petroleum. The programmes and projects within the Sector are designed to support the achievement of the Sustainable Development Goals (SDGs) and the African Union's Agenda 2063. As a key enabler of economic development and social transformation, the EII Sector focuses on providing efficient, affordable, and reliable infrastructure and ICT services. This aligns with the Government's Bottom-up Economic Transformation Agenda (BETA), which emphasizes Agricultural Transformation; Micro, Small, and Medium Enterprise (MSME) Economy; Housing and Settlement; Healthcare; and Digital Superhighway and Creative Economy. Additionally, it aligns with the aspirations of the Fourth Medium Term Plan (MTP IV) 2023-2027, a critical phase of Kenya's Vision 2030 Development Blueprint.

In the implementation of the Fourth Medium-Term Plan (MTP IV), the Sector overallly focuses on strengthening policy, legal, and institutional frameworks, enhancing quality service delivery, and improving infrastructure quality while safeguarding the environment. To expedite the implementation of planned programmes and projects, the Sector will continue partnering with the private sector through Public Private Partnerships (PPPs) and other stakeholders. In the long term, the Sector aims to provide sustainable infrastructure that reduces the cost of doing business, thereby attracting investments and improving competitiveness.

The objectives of this report are to outline the Sector's contribution to the realization of the BETA and MTP IV development roadmap; review Sector financial and non-financial programme performance; and identify Sector priorities and financial plan for 2026/27 and the Medium-Term. Additionally, the report identifies cross-Sector linkages, emerging issues/challenges, and provides recommendations for implementation of the 2026/27 and the Medium-Term budgets.

1.2 Sector's Vision and Mission

Vision

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

Mission

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

1.3 Strategic Goals and Objectives of the Sector

1.3.1 Strategic Goals

The Strategic Goals of the Sector are:

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

1.3.2 Strategic Objectives

The Strategic Objectives of the Sector are:

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

1.4 Sub-Sectors' Mandates

The mandates of the sub-sectors were derived from the Executive Order No. 1 of June, 2025 as follows:

1.4.1 Roads

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

1.4.2 Transport

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

1.4.3 Shipping and Maritime

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

1.4.4 Housing and Urban Development

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

housing; Shelter and Slum Upgrading; Urban Planning Policy; townships, Municipalities and Cities Policy; and Nairobi Rivers Ecosystem regeneration.

1.4.5 Public Works

To develop public works policy and planning; national building inspection services; set and manage building and construction standards and codes; public office accommodation lease and management; value public office accommodation; develop and manage public buildings; maintain inventory of government housing property; register and regulate contractors, consultants for buildings, civil works and material suppliers; register architects and quantity surveyors; provide mechanical and electrical building services; building research services; register and regulate civil, building and electromechanical contractors; and other public works.

1.4.6 Aviation and Aerospace Development

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

1.4.7 ICT and Digital Economy

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

1.4.8 Broadcasting and Telecommunications

To develop telecommunications policy; develop broadcasting policy; co-ordinate national government advertising services; public communications; postal and courier services;

policy on development of local content; develop and operate national communication center; government telecommunications services; and e-commerce integration.

1.4.9 Energy

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

1.4.10 Petroleum

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

1.5 Autonomous and Semi- Autonomous Government Agencies

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

1.5.1 Roads

1.5.1.1 Kenya Roads Board

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

1.5.1.2 Kenya National Highways Authority

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

1.5.1.3 Kenya Rural Roads Authority

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

1.5.1.4 Kenya Urban Roads Authority

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

1.5.1.5 Engineers Board of Kenya

Engineers Board of Kenya (EBK) is established under Section 3(1) of the Engineers Act, Cap 530. The Board is mandated to develop and regulate engineering practices in Kenya. It regulates standards in the engineering profession and builds capacity for individual engineers and engineering firms. It also registers engineers and engineering firms and regulates their conduct for improved performance of the engineering profession.

1.5.1.6 Kenya Engineering Technology Registration Board (KETRB)

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

1.5.2 Transport

1.5.2.1 Kenya Railways Corporation (KRC)

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

1.5.2.2 LAPSSET Corridor Development Authority (LCDA)

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

1.5.2.3 Kenya Ports Authority (KPA)

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

1.5.2.4 National Transport and Safety Authority (NTSA)

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

1.5.2.5 The Nairobi Metropolitan Area Transport Authority

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

1.5.3 Shipping and Maritime Affairs

1.5.3.1 Kenya Maritime Authority

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

1.5.3.2 Kenya National Shipping Line

Kenya National Shipping Line (KNSL) is incorporated in 1987 under the Companies Act, CAP 486 as the National Carrier to handle containerized exports and imports freight cargo to and from the ports of Kenya.

1.5.3.3 Bandari Maritime Academy

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

1.5.4 Housing and Urban Development

1.5.4.1 National Housing Corporation

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

1.5.4.2 Estate Agents Registration Board

Estate Agents Registration Board (EARB) is the regulatory body for estate agency practice in Kenya established in 1987 by Estate Agents Act, Cap 533.

1.5.4.3 Building Surveyors Registration Board

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

1.5.4.4 Affordable Housing Board

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

1.5.4.5 Nairobi Rivers Commission

Nairobi Rivers Commission (NRC) was established in 2022 by the Kenya Gazette Notice No. 14891, of December, 2022, and the mandate enhanced by the Kenya Gazette Notice No. 13,907 of October, 2024 to spearhead the restoration and revitalization of the Nairobi River system.

1.5.5 Public Works

1.5.5.1 National Construction Authority

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

1.5.5.2 Board of Registration of Architects and Quantity Surveyors

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

1.5.6 Aviation and Aerospace Development

1.5.6.1 Kenya Civil Aviation Authority

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

1.5.6.2 Kenya Airports Authority

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

1.5.7 Information Communications Technology and Digital Economy

1.5.7.1 Information Communications Technology Authority

ICT Authority (ICTA) is established through the Legal Notice No.183 of August 2013 and Legal Notice 198 of September, 2013 under the State Corporations Act, Cap 446. The Authority's mandate is to enforce ICT standards in Government and enhance supervision of electronic communication.

1.5.7.2 Konza Technopolis Development Authority

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

1.5.7.3 Office of the Data Protection Commissioner

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

1.5.7.4 Kenya Advanced Institute of Science and Technology

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

1.5.8 Broadcasting and Telecommunications

1.5.8.1 Communications Authority of Kenya

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

1.5.8.2 Postal Corporation of Kenya

Postal Corporation of Kenya (PCK) is established by the Postal Corporation of Kenya Act, Cap 411A to provide communications, postal distribution and financial services.

1.5.8.24 Kenya Broadcasting Corporation

The Kenya Broadcasting Corporation (KBC) is established by an Act of Parliament Cap 221 of 1989 to undertake public broadcasting services to inform, educate and entertain the public through radio and television services.

1.5.8.3 Media Council of Kenya

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

1.5.8.4 Kenya Yearbook Editorial Board

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

1.5.8.5 Kenya Institute of Mass Communication

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

1.5.8.6 National Communications Secretariat

The National Communications Secretariat (NCS) is established vide the Kenya Information Communications Act, Cap 411A to: Advise the Government on info-communications policies; Carry out specialized research; and conduct continuous review of development under the info-communication sector

1.5.8.7 Media Complaints Commission

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

1.5.9 Energy

1.5.9.1 Energy and Petroleum Regulatory Authority

The Energy and Petroleum Regulatory Authority (EPRA) is established under the Energy Act, Cap 314. The Authority is responsible for the economic and technical regulation of the electric power, renewable and petroleum sub-sectors.

1.5.9.2 Kenya Power & Lighting Company PLC

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

1.5.9.3 Kenya Electricity Generating Company PLC

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

1.5.9.4 Rural Electrification and Renewable Energy Corporation

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

1.5.9.5 Geothermal Development Company Limited

Geothermal Development Company (GDC) Limited is formed as a result of the enactment of the Energy Act, Cap 314 after the adoption of Sessional Paper No. 4 on Energy in 2004. This is a 100% state-owned company established by the Government of Kenya as a Special Purpose Vehicle for the development of geothermal resources in Kenya.

1.5.9.6 Kenya Electricity Transmission Company Limited

Kenya Electricity Transmission Company Limited is incorporated on 2nd December 2008 and registered under the Companies Act, Cap 486 pursuant to Sessional Paper No. 4 of 2004 on Energy. This is a GoK wholly owned company established to be responsible for the development, maintenance and operation of the national high voltage transmission

grid network in addition to facilitating regional power trade through its transmission network. Its currently designated as the System Operator.

1.5.9.7 Nuclear Power and Energy Agency

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

1.5.10 Petroleum

1.5.10.1 Kenya Pipeline Company

Kenya Pipeline Company (KPC), established in September 1973 under the Companies Act, Cap 486, KPC is 100% owned by the Government. Its mandate is to provide effective, reliable, safe and cost-effective means of transporting Petroleum products from Mombasa to the hinterland.

1.5.10.2 National Oil Corporation of Kenya

National Oil Corporation of Kenya (NOCK) is 100% state-owned corporation established in 1981 under the Companies Act, Cap 486. Its mandate is oil and gas exploration, importation and sale of Petroleum products in order to provide stability in the market. The Companies Act, Cap 486 was repealed and replaced by the Companies Act No. 17 of 2015 to include Government's commercial interests in the oil and gas sector.

1.6 Role of Sector Stakeholders

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

1.6.1 The National Treasury

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

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

1.6.2 Office of the Attorney General

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

1.6.3 County Governments

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

1.6.4 Private Sector and Professional Bodies

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

1.6.5 Development Partners and International Organizations

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

1.6.6 Parliament

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

1.6.7 Judiciary

Judiciary plays a key role in dispute resolution, issuance of rulings, orders and determination of court awards for the Sector stakeholders. This function is critical in enforcement of contracts for programmes and projects implementation; upholding of rights and bringing law offenders and culprits involved in vandalism and destruction of infrastructure to justice; contributes to citizen trust and social peace; and stable macro-economic environment.

1.6.8 General Public

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

1.6.9 Civil Society Organizations

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

1.6.10 Regional Economic Communities

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

1.6.11 Academic and Research Institutions

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

1.6.12 National and International Standards Setting Boards and Organizations

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

CHAPTER TWO

PROGRAMME AND PERFORMANCE REVIEW

2.1 Programme and Performance Review for the Period 2022/23-2024/25

This section provides an overview of the sector's achievements for the FY 2022/23-2024/25 period.

2.1.1 Roads

During the review period FY 2022/23-2024/25, a total of 1,798.25 Km of roads were constructed against a planned target of 1,350.35 Km while 305.87 Km of roads were rehabilitated against a target of 479 km resulting in 64% achievement. The implementation of road programmes and projects has significantly improved domestic and regional connectivity, boosted rural productivity, enhanced urban informal settlements, and reduced urban congestion.

On routine maintenance, the sector maintained 102,561.61 Km of roads against the target of 96,728 Km, while 2,111.3 Km were maintained under periodic maintenance against a target of 1,936 Km. for PBC the achievement was 28,844.55 km against a planned target 29,831 km. Further, a total of 100.5 km of roads were maintained under the Roads 2000 Programme against a target of 199 Km and 740 jobs created under the same strategy. A total of 3,105.2 Km of roads were designed against the target of 3,607 Km.

2.1.2 Transport

Acquired additional wagon ferry MV Uhuru II to facilitate inland water transport; Completed Construction of the Miritini MGR Station - Mombasa Terminus New MGR Link and Railway Bridge across Makupa Causeway to provide first and last mile connectivity for SGR Passengers in Mombasa. Acquired 300 SGR wagons, 200 MGR wagons, 20 SGR coaches and 19 MGR locomotives for efficient freight haulage and ease of passenger movement. Completed Development of Shimoni Fish Port; Equipped Berth 16 in Mombasa Port with 4 Quay Cranes and The Port of Lamu Berth 1 with 3 Quay Cranes; Developed the National Logistics & Freight Policy Strategy for horticulture exports from Kenya and Masterplan for the Naivasha Dry Port; Completed construction of Homabay Pier.

The civil aviation program, on the other hand, completed the development of the National Aviation Policy for sustainable management of the sub-sector, appraisal of the requisite network capacity augmentation, feasibility study for capacity upgrade at JKIA, development of selected airstrips for national connectivity and general modernization and capacity enhancement and dedicated decarbonization program.

Developed and launched the National Road Safety Action Plan 2024-2028; Surveyed, beaconed, and valued 249Km of Land along the LAPSSET Corridor; and Developed the National E- Mobility Policy. Completed construction of Business Management Centre at Kasarani Depot, a key element of BRT Line 2 (Ruiru – CBD – KNH) operations; Successfully conducted and completed a Pilot Programme for scheduled bus operations with the current bus operators along Route 111 Ngong Road from Nairobi CBD to Ngong bus terminus

2.1.3 Shipping and Maritime Affairs

Inspected all the eligible ships that docked the Port of Mombasa and inspected 3,242 small boats and vessels to enhance maritime Safety and Security; Trained 13,455 youths in various maritime courses; recruited 4,821 seafarers in international vessels; negotiated and signed 4 Memoranda of Understanding (MoUs) with the Seychelles, Angola, Egypt and South Korea to enhance bilateral relations on maritime matters and recognition of Competency certificates to increase the number of Seafarers recruited into international Shipping lines from Kenya; Developed the National Maritime Transport and Maritime Education and Training Policies to guide the development, management, and regulation of the country's maritime transport sector and develop highly skilled, competent and effective maritime workforce to support the Maritime industry in Kenya; rolled out the preparatory step for development of seafarers Identity Document (SID) system to support global mobility and compliance with international maritime standards and Construction works progressed for the Kisumu Maritime Rescue and Coordination Centre (20 percent completion) and the Survival Training and Certification Centre (17 percent completion).

2.1.4 Housing and Urban Development

The Affordable Housing Programme completed 2,075 housing units across various counties, including 605 in Bondeni, 1,080 in Mukuru, and several institutional and prison units, while ongoing projects include 62,123 affordable on average of 32%, 44,803 social on average of 17%, and 11,527 institutional housing units at 22% completion level. Under Market Development, 44 markets were completed—comprising 10 market sheds, 30 ESP markets, and 4 modern markets—with an additional 34 modern and 205 ESP markets under construction at approximately 48% completion status. The Kenya Informal Settlement Improvement Project (KISIP II) delivered key infrastructure like security lights, access roads, and drainage systems, developed 31 Community Development Plans across major counties, approved 85 Land Use Plans, issued 2,029 title deeds, and created 13,664 jobs. The Kenya Urban Support Programme (KUSP) completed its first phase in 45 counties and launched Phase II in 2024, supporting 79 municipalities with KSh 1.45 billion in Urban Institutional Grants. Finally, under General Administration, Planning, and Support Services, 462 officers received capacity-building training to enhance efficiency and professionalism.

2.1.5 Public Works

Designs, documentation and supervision to completion of 264 new government building projects and 225 of projects for rehabilitation and maintenance of buildings for MDCAs were done. Construction of the New Mokowe Jetty was completed. 22 footbridges spread across the country were completed to enhance pedestrian mobility. 340 Meters of Ndau seawall were constructed. 3,040 buildings were inspected and audited to ensure safety for habitation. Quality assurance in the construction industry was enhanced through training of 126 skilled construction workers and site supervisors, registration of 34,566 contractors, accreditation of 71,532 skilled construction workers and site supervisors and inspection of 63,599 construction sites.

2.1.6 ICT & Digital Economy

Expanded the National Optic Fibre Backbone by laying an additional 7,152 kilometres of fibre, connected 82 hospitals and 1,114 government institutions to high-speed internet, upgraded 97 network sites, and established 10 Regional Network Operation Centres; completed key infrastructure at Konza Technopolis, operationalized 101 digital hubs; constructed 43 new ones, trained 1,200 ICT graduates, and distributed 21,372 Virtual Desktop Infrastructure units to institutions across the country; digitalized and onboarded 17,668 government services onto the e-Citizen platform; strengthened cybersecurity through protection of 10,000 government systems, and 1,556,561 trained and linked 182,568 youth to online jobs through the Ajira Digital Programme. enhanced Data protection and privacy through the establishment of seven ODPC regional offices, 233 data audits and inspections, registration of 13,449 data controllers and processors, and resolution of 6,744 citizen

2.1.7 Broadcasting and Telecommunication

Produced, printed and disseminated news items covering BETA activities. Published two (2) Kenya Year Book editions of the BETA sector-based publications with exclusive focus on Affordable Housing and Digital Superhighway; Standardized and published public sector advertisements in the weekly MyGov publications; Allocated and utilized 7,897 public broadcasting hours; Accredited 28,011 journalists and Provided on-the-job training to 11,656 journalists; Developed and approved 18 media standard modules and enrolled 699 interns under the Media Council of Kenya internship programme; Constructed and equipped seven (7) media hubs; Completed a tuition block at KIMC; trained 2,186 media practitioners and developed and reviewed eight (8) curricula at Certificate and Diploma levels.

2.1.8 Energy

The installed power generation capacity grew from 3,076MW in June 2022 to 3,236 MW as at June 2025 adding 160MW to the national grid. 405 Kms (route length) of transmission lines, 5 new High Voltage substations, 1,321.9 Kms of Medium Voltage distribution lines and 20 distribution substations were constructed. 1,182Km (route length) of transmission lines were energized. 5 new hybrid mini grids were constructed and 169,494 Standalone Solar Home Systems installed in off grid areas. The total number of customers connected to electricity increased by 1,185,481, including 2,082 public facilities, leading to a cumulative total of 10,045,775 customers connected as at June 2025. To promote a 24-hour economy and enhance security, 27,027 street lighting points were installed in different parts of the country. To promote transition to clean cooking solutions, 8 institutional biogas plants were constructed in public institutions, 621 domestic biogas plants constructed across the country and 14,071 subsidized clean cook stoves were disseminated.

2.1.9 Petroleum

Under Exploration of Oil and Gas: The Kenya Petroleum Exploration Block Map was reconstituted and reconfigured to 50 blocks according to the recommendation of the study done in FY 2021/22 and data packages and atlases for Block 9, L8 and L4 finalized. In

addition, ten (10) Petroleum Blocks were marketed at the 11th East African Petroleum Conference and Exhibition 2025 (EAPCE'25) in Dar es Salaam. Series of stakeholder engagement and public participation forums were also undertaken in West Pokot and Turkana Counties and a survey done for the whole crude oil pipeline; Geoscientific Data acquisition was undertaken in Block L18 covering 1,025 KM²; Draft Petroleum (Liquefied Petroleum Gas) Regulations, 2024 and the Draft National Petroleum Policy, 2024 were finalized, awaiting gazettelement. Towards the development of the South Lokichar Oil Field, the Sub-sector developed land acquisition plan for the crude oil pipeline corridor. In addition, the Sub-sector identified a feasible make-up water pipeline route; undertook disclosure meetings along the water pipeline corridor; finalized Environment and Social Impact Assessment (ESIA) for the water pipeline and submitted it to NEMA; reviewed the (Upstream Water Framework Agreement (UWFA); and undertook stakeholder engagements and sensitizations of the host community.

Table 2. 1 Analysis of Programme Targets and Actual Targets

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
1091: STATE DEPARTMENT FOR ROADS										
Programme: Road Transport										
Outcome: Improved road network for effective and efficient mobility										
S. P1.1 Construction of Roads and Bridges	KeNHA, KURA & KeRRA	Roads and bridges	Km of roads constructed	448	696	206.35	495	542	761.25	Target overachieved due to settlement of outstanding Interim Payment Certificates (IPCs)
			No. of bridges constructed	40	22	22	34	22	24	Target not achieved due to delayed completion of earlier initiated bridges as a result budget rationalization.
SP1. 2: Rehabilitation of Roads and Bridges	KeNHA, KURA & KeRRA	Roads	No of Km of roads rehabilitated	122	158	199	155	79	72.07	Target not achieved due to delayed payments
SP1. 3: Maintenance of Roads and Bridges	KeNHA, KURA & KeRRA	Roads and Bridges	No of Km Maintained under Periodic	753	746	437	907	798.88	405.42	Target not achieved due to reduction in RMLF budget during implementation.
			No of Km Maintained under Routine	34,054	32,415.87	30,278	37,330.70	38,975.26	26,255.65	
			No. of Kms maintained under PBC	-	10,371	10,398	-	10,320	9,304.40	
			No of Km Maintained under Road 2000 Programme	100	-	-	0	-	-	Target not achieved. The anticipated ASAL Project did not start due to change of Financing conditionalities and scope to rehabilitation.
	KRB	Annual Public Road Programme	Annual Report	1	1	1	1	1	1	Target achieved
S.P 1.4: General Administration, Planning and Support Services	Kenya Institute of Highways & Building Technology (KIHBT)	Road construction skills	Number of Plant operators trained	1,800	1,900	1,910	1,897	1,630	1,264	Target not achieved due to budget constraints and low enrolment in the final years
			Number of Contractors Trained	1,100	900	1,280	1,264	833	1,367	Target achieved
			Number of technicians/ Artisan Trained	2,000	2,100	2,100	2,085	2,240	2,501	Target overachieved due to high demand and strong training capacity
	Materials	Research	No. of research	4	4	3	5	4	5	Target overachieved due to the

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Research & Testing Division	undertaken	undertaken							requirement for materials research on the Horn of Africa Gateway Development Project corridor.
		Construction materials tested	No. of materials tests conducted	4	4	4	4	4	4	Target achieved due to steady demand from ongoing affordable housing projects
		Projects monitoring and evaluation	No. of Monitoring & Evaluation reports prepared	4	3	4	4	3	4	Target achieved
	Administration HQs	Projects Monitoring and Evaluation	No. of M&E reports prepared	4	4	4	4	4	4	Targets achieved through compliance and timely reporting
	Engineering Board of Kenya (EBK)	Development and Regulation of Engineering Education and Training	No. of Engineering Training Curricula Developed	2	2	4	2	4	4	Target achieved enabled by close coordination with universities
			No. of Graduate Engineers Interned	150	180	200	120	180	230	Target overachieved as the Board endeavors to achieve the Presidential pronouncement to onboard 500 Interns every year.
			No. of engineering programmes recognized	-	-	10	-	-	12	Increased compliance by universities on accreditation of Engineering programs.
			No. of professional engineers registered	-	-	600	-	-	502	Target not achieved due to reduction in number of applications received.
			No. of engineers licensed	-	-	2,400	-	-	2,507	Target achieved
	KETRB	Registered engineering technologists and technicians	No. of Engineering Technologists Registered	-	324	250	-	191	230	Target not achieved as the anticipated revised fees yet to be gazetted
			No. of candidate Engineering Technicians registered	-	971	350	-	194	476	Target achieved as there was an increase in applicants for engineering technicians following approval of career guidelines for engineering technicians by PSC.
			No. of professional Engineering Technologists licensed	-	-	300	-	-	205	Target not achieved as the anticipated revised fees yet to be gazetted

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of certified Engineering Technicians licensed	-	-	200	-	-	180	Target not-achieved as the anticipated revised fees yet to be gazetted
			No. of Engineering Technology Curricula certified	-	-	16	-	-	0	Target not achieved due to lack of policy framework for curriculum certification
SP1. 5: Design of Roads and Bridges	KeNHA, KURA & KeRRA	Road Designs	Number of Kilometers designed	1,436	1,250	880	1,398	716.7	990.5	Some designs began in 2023/24 were finalized in 2024/25
		Bridge Designs	Number of Bridges Designed	15	7	7	6	8	2	Target not achieved due to limited internal capacity
		Manuals	No. of Manuals developed	1	-	-	1	-	-	Target achieved. Planned manuals completed
VOTE NO. 1092: STATE DEPARTMENT FOR TRANSPORT										
Programme 1: General Administration, Planning and Support Services										
Programme Outcome: Efficient Service Delivery										
SP 1.1: General Administration, Planning and Support services	General Administration and Support Units	Policies, Studies and Plans	No. of Transport Policies developed	1	-	1	0	1	0	Target not achieved due to delays in signing the subsidiary agreement.
			No. of Transport Plans developed	-	-	1	-	-	0	Target not achieved due to delays in procuring a consultancy for the 50 Year Master Plan. However, it is now at RFP stage
		Office Accommodation	% of Transcom House refurbished	22	29	37	22	29	37	Target achieved, the contractor is on site, and installation of lifts is to be completed by the end of the FY 2025/26.
		Transport Data Repository Centre	% of Data Repository Centre developed	90	-	95	90	-	95	Target achieved in FY 2024/25. Centre is established with remaining works including planned for next FY.
	LAPSSET Corridor Development Authority (LCDA)	LAPSSET Corridor Planning and Coordination Services	No. of LAPSSET Corridor Development Plans	-	1	1	-	0	1	Target achieved in FY 2024/25 LAPSSET Corridor Infrastructure Sequencing Plan is in Place
			No. of LAPSSET Corridor planning reports	7	9	12	7	16	12	Target achieved in FY 2024/25 A total of 12 Monthly corridor planning reports were prepared.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			Km of Corridor land beacons	530	530	100	249	249	30	Target not achieved during the period under review due to ongoing land adjudication and realignments of various sections of the corridor
			No. of LAPSET Corridor Development Strategies	-	-	4	-	-	3	Target not achieved due to delayed payment of the consultant.
			Km of access roads constructed within Lamu Special Economic Zones (SEZ)	-	-	17.5	-	-	17.5	Target achieved
	Nairobi Metropolitan Area (NMA) Transport Authority (NaMATA)	Nairobi Metropolitan Area Transport Coordination services	% construction of Bus Rapid Transport (BRT) Line 2 and associated facilities	-	63	70	-	56	58	Targets not achieved due to delay in resolving payment of pending bills to the contractor leading to suspension of Works
			No. of BRT designs developed	-	-	1	-	-	0	Target not achieved due to extended discussions with the development partner (AFDB).
			No. of BRT designs reviewed	-	-	1	-	-	2	Target overachieved due to assistance from development partner, in the review of BRT Line 3.
			No. of Strategies developed	-	1	1	-	0	0	Target not achieved, awaiting public participation
			No. of NMA transport plans		-	1	-	-	0	Target not achieved due to changes in the US Government Policy on foreign assistance
	Kenya Millennium Development Fund	Nairobi Metropolitan Area (NMA) Multimodal Transport System	% of GIS platform system for NMA	-	-	30	-	-	-	Target not achieved due to changes in US policy on external financing. Target to be reconsidered under NAMATA in the next FY.
			No. of Zoning Development Regulations	-	-	1	-	-	-	
			Integrated policy planning guidelines developed	-	-	1	-	-	-	
			% operationalization of the - Threshold	-	-	100	-	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			Program							
Programme 2: Rail Transport										
Programme Outcome: Reduced Cost of Transport and Traffic Congestion										
SP 2.1: Rail Transport	Directorate of Rail	Rail Transport Policies, Bills, Regulations, Plans and Strategies	Railway Bill	-	-	1	-	-	0	Target not achieved. Railway Bill Drafted public participation undertaken.
			% of Nairobi Railway City Phase I constructed	-	-	30	-	-	30	Target achieved.
			% of Metre Gauge Railway (MGR) line rehabilitated (854Km Longonot-Malaba Phase 1; Leseru-Kitale; Gilgil-Nyahururu; Kisumu-Butere)	70	83	90	77	84.8	84.8	Target not achieved in due to budget revision. However, the lines are at different completion levels.
			% of Nairobi Commuter Rail revitalized	100	100	95	90	90	95	Target not achieved due to encroachment of land at Strathmore station, unresolved land dispute at Starehe station and delayed mobilization by contractor at the Dagoretti Station.
			No. of Locomotives rehabilitated	-	9	3	-	3	3	Target achieved.
			No. of MGR Locomotives acquired	-	14	3	-	14	3	Target achieved. A Total of 17 locomotives have been quired in the period under review
			No. of MGR Locomotives remanufactured	-	3	2	-	1	2	Target not achieved due to unanticipated long lead time in manufacturing of spare parts.
			No. of SGR Coaches acquired	-	10	-	-	20	-	Target overachieved due to the fast tracking of manufacturing and delivery of the coaches by the contractor.
			No. of SGR flat wagons acquired	-	156	-	-	500	-	Target overachieved due to fast tracking of manufacturing and

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										delivery of flat wagons by the contractor.
			No. of MGR coaches acquired	-	10	-	-	20	-	Target overachieved due to the fast-tracking of manufacturing and delivery of the coaches by the contractor
			% of New MGR Link from Mombasa SGR Terminus - Mombasa MGR Station constructed	50	90	100	79	90	100	Target achieved
			% of Mombasa MGR Station – Miritini MGR Station Link rehabilitated	-	-	65	-	-	65	Target achieved.
			% of Mombasa, Shimanzi, Chagamwe East and West Rail Stations constructed	-	-	50	-	-	50	Target achieved.
			% of Cargo Handling Facilities (Mariakani) constructed	-	54	50	-	35	60	Target overachieved as a result of the expedited delivery of components.
			% of Riruta – Lenana – Ngong Railway Line constructed	-	-	35	-	-	28.6	Target not achieved due to litigation, which has since been resolved
			% of MGR line 465Km Longonot-Malaba Phase II constructed	-	-	40	-	-	53	Target overachieved due to the fast-tracking of the line for the movement of cargo to Malaba.
			% of SGR Phase 2B and 2C constructed	-	-	10	-	-	0	Target not achieved due to delays in financing
			Marine Vessel (MV Uhuru II) acquired	-	1	-	-	1	-	Target achieved. Vessel is in Operation
Programme 3: Marine Transport										
Programme Outcome: Efficient, Secure and Safe Marine Transport										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks	
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
SP 3.1: Marine Transport	Shipping and Maritime Department, Kenya Ports Authority (KPA)	Maritime Transport Policies, Bill, Regulations, Plans and Strategies	KPA Act, Cap 391 reviewed	-	-	1	-	-	0	Target not achieved due to delays in the procurement of a consultant.	
			No. of Maritime Transport Policies developed	-	1	-	-	0	-	Achieved-National Maritime Transport Policy developed in collaboration with the State Department for Shipping and Maritime Affairs	
			No. of Maritime Transport Agreements signed	-	-	1	-	-	2	Target overachieved due to goodwill and fast-tracking by both parties.	
	Kenya Ports Authority (KPA)	Maritime Transport Infrastructure & Services	% of Berth 1 of Dongo Kundu SEZ constructed	15	40	15	12	5	6	Targets not achieved due to delay in commencement of the project, attributed to delayed in receiving No Objection from JICA, delayed remittance of advance payment to the contractor and challenges with obtaining tax exemptions.	
			% of Shimoni Fishing Port constructed	37.5	50	100	25.6	65	100	Port Completed and Operationalized.	
			% of Berth No.19B constructed	-	-	30	-	-	7	Target not achieved due to delays in the completion of detailed designs as a result of budget cuts.	
			% of installation of Vessel Traffic Management Information System	-	-	100	-	-	40	Target not achieved due to delays in supply of steel sourced by the Contractor for Tower construction.	
	Programme 4: Air Transport										
	Programme Outcome: Enhanced Air Transport Safety, Security and Connectivity										
	SP 4.1: Air Transport	Air Transport Department	Air Transport Policies, Bill, Regulations,	Aviation Bill developed	-	-	1	-	-	0	National Aviation Policy was developed and submitted to Parliament.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Plans and Agreements	No. of New Bilateral Air Services Agreements (BASAs) signed	-	2	1	-	0	0	The target was not realized in FY 2024/25 due to budgetary constraints that hindered reciprocal visits by the Kenyan Negotiating Team to Latvia.
			No. of BASAs Reviewed	6	6	2	9	14	1	Despite the budget constraints, 1 BASA with the United Republic of Tanzania was reviewed concluded.
	East African School of Aviation (EASA)	Air transport services and infrastructure	No. of Student enrolled in aviation and other related short courses	2633	2712	3202	2906	3109	3394	Target overachieved due to EASA being accredited by ICAO as a Regional Training of Centre of Excellence which attracts students from different countries in Africa and enhanced capacity to provide training.
	Kenya Civil Aviation Authority (KCAA)	Air transport services and infrastructure	% availability of Air Navigation Services (ANS) equipment and infrastructure	97	97	97	97.9	98.11	98.14	Target overachieved due to enhanced maintenance of air navigation systems and modernization of Air Navigation Services equipment.
			% Compliance with International Civil Aviation Organization (ICAO) Safety Standards	82	78	75.41	75.41	75.41	80	Target overachieved due to implementation of the Civil Aviation Regulations and enhanced surveillance of air operators
			% compliance with ICAO Security Standards	91.7	91.77	91.77	91.77	91.77	92.3	Global target is 90%. Over performance is due to implementation of various interventions that include increased staffing levels of inspectors, enhanced surveillance strengthened quality control mechanisms.
			% of Kisumu Airport Control Tower constructed	-	55	100	-	43	86	Target not achieved due to adverse weather conditions which delayed work and delayed approvals to connect utilities.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks	
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25		
	Aircraft Accidents Investigation Department	Air transport services and infrastructure	No. of days taken for Onsite Investigation	14	14	14	14	14	14	Target achieved	
			Civil Aviation (Aircraft Accident & Incident Investigation) Regulations, 2018 reviewed	-	-	1	-	-	1	Regulations were reviewed and submitted to Parliament.	
			% of Cargo Shed at Isiolo Airport completed	70	100	100	60	80	80	Project stalled, 20% outstanding works to be procured.	
	Kenya Airports Authority (KAA)	Air transport services and infrastructure	No. of aerodromes rehabilitated	5	5	6	5	6	6	Target achieved with addition of Kericho Airstrip.	
			% of Apron Strengthening and new terminal at Ukunda Airport constructed	-	100	-	-	100	-	Project was completed and operational.	
			% of pavement at Wilson Airport rehabilitated	-	25	25	-	0	0	Target not achieved due to nonresponsive bids. The tender was re-advertised.	
			% of soil stabilization at Moi International Airport (MIA) completed	-	-	15	-	-	0	Target not achieved due to budget revisions.	
			% of Cargo Apron extension at JKIA completed	-	25	25	-	0	0		
	Programme 5: Road Transport Safety and Regulation										
	Programme Outcome: Efficient and Safe Road Transport Services										
SP 5.1: Road Transport Safety and Regulation	Road Transport Department, National Transport Safety Authority	Road Transport Policies, Bills and Regulations	No. of road Policies developed	3	1	1	1	0	1	Target revised. National E-Mobility Policy and Tolling Policy developed.	
			No. of Road Transport Regulations developed	3	2	2	5	2	0	Target not achieved. The overperformance in 2023/24 was due to completion of regulations initiated outside the review period.	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of Road Transport Regulations reviewed	-	-	2	-	-	4	Target overachieved due to fast-tracking development of the Transport Network Companies (TNCs) Regulations 2022, Regulations for boda-boda, 3-wheelers (tuk-tuks) and PSV Operations, Regulations for the establishment of Roadside Stations (RSS) along the Northern Corridor and the Taxi Pricing Policy.
	National Transport Safety Authority (NTSA)	Road Transport Safety Services	No. of road safety campaigns conducted	12	15	22	18	21	23	Target overachieved due to increased stakeholder collaborations.
			No. of Road Safety Audits	16	12	16	29	31	30	Target overachieved due to coordinated multi-agency engagements.
			No. of Commercial & Public Service Vehicles Inspected	461,000	461,000	510,000	482,147	526,298	487,285	The target not achieved due budget rationalization leading to fewer enforcement operations.
			% of Intelligent Road Safety Management System developed	80	100	100	92	95	100	Target achieved.
			No. of Smart Driving Licenses issued	350,000	350,000	400,000	307,972	369,155	342,494	Target not achieved due to preference for a yearly electronic driving license as opposed to the 3-year smart driving license.
			% Automation of Driver testing	-	-	50	-	-	50	The target achieved.
			No. of Automated and Upgraded Motor Vehicle inspection (MVI) centres (Thika, Likoni NRB, Embu, Machakos, Nakuru, Nyeri, Likoni MSA, Kitale, Kisumu and Eldoret)	-	1	3	-	2	3	The target achieved due to fast-tracking on the government directive on automation.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of New Motor Vehicle Inspection Centres established	-	-	2	-	-	0	The target not achieved due to delays in land acquisition
			No. of Regional Offices upgraded	-	-	4	-	-	4	Target achieved. Regional offices in Nyahururu, Machakos, Kakamega and Eldoret upgraded.
			No. of County Transport and Safety Committees (CTSCs) operationalized	6	10	10	6	10	21	Target over achieved, due to increased demand by Counties to operationalize CTSCs.
			No. of County Specific Road Safety Action Plans (CSRSAPs) developed	-	3	6	-	6	31	Target overachieved, due to operationalization of 37 CTSCs, with mandate to develop respective CSPSAPs.
			% Completion of development of School Children's Road Safety Curriculum	70	100	-	80	100	-	Target Achieved and implementation is ongoing
1093: STATE DEPARTMENT FOR SHIPPING AND MARITIME AFFAIRS										
Programme 1: Shipping and Maritime affairs										
Programme outcome: Increase in share of the Maritime Sector's contribution to the GDP										
SP 1.1: Administrative services	Headquarters	Projects Monitoring and evaluation	No. of Monitoring and Evaluation Reports	4	4	4	4	4	4	Target achieved.
		Domestication of International Conventions	No. of regulations domesticated	-	4	2	-	3	3	Target achieved.
		Policy and Legal Framework	No. of bills drafted	-	4	1	-	3	2	Target achieved. Kenya Maritime Authority Act, 2006 and Merchant Shipping Act, 2009 reviewed, Maritime Laws (Amendment) Bill, 2024 and Draft Bandari Maritime Academy Bill, 2024 developed.
			No. of Maritime regulations developed	1	3	3	0	4	3	Target achieved.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of MOUs signed	2	3	4	1	3	0	Target not achieved due to delay in receiving concurrence from partner countries.
		Exclusive Economic Zone (EEZ) Research	No. of Research reports	-	-	1	-	-	0	Target not achieved due to budgetary revision.
		Collaboration and Partnerships	No. of reports on Council and Technical Committees Resolutions on maritime and shipping affairs	-	-	7	-	-	7	Target achieved. Technical reports prepared.
SP 1.2: Shipping Affairs	Kenya National Shipping Line/GCA	Cargo Volume Growth	No. of Twenty-foot Equivalent Units (TEUs) shipped	250	250	250	119	42	18	Targets not achieved due to lack of a service provider following delay in implementation of Restructure agreements.
			No. of TEUs Cleared (Sea Cargo)	-	-	200	-	-	100	Target not achieved. Due to un-competitiveness of the tariff.
			Metric Tonnes Cleared (Air cargo)	-	-	10	-	-	139	Target overachieved due to donations and Security Items.
			No. of TEUs lifted under current model	250	250	500	119	0	0	Target not achieved due to lack of a service provider following a delay in restructuring of KNSL.
		Build Cargo Capacity	No. of service level and Contract Agreements and MoUs) signed (Shipping service level-slot charter, Logistics service level and ship owners/manning Companies)	-	-	5	-	-	0	Targets not achieved. Draft service level agreement pending approval and execution.
			No. of appointed Agents in the new and existing ports of call.	-	30	20	-	0	0	Target not achieved due to budget revisions.
SP 1.3: Maritime Affairs	Headquarters	Maritime Spatial Plan	% of Maritime Spatial Plan	-	-	20	-	-	10	Target not achieved due to budget revisions.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			developed							
		Lake Turkana maritime Investment Project	% of Lake Turkana maritime Investment Project implemented	-	-	20	-	-	0	
	Headquarters, KMA, BMA, KNSL	Vijana Baharia Programme Implemented	No. of seafarers trained	3,000	6,000	5,000	4,421	4,860	4,174	Target not achieved due to inability of trainees to access HELB funding and therefore drop out before completing courses.
			No. of seafarers recruited	1,500	3,000	3,000	1,298	1,500	2,023	Target not achieved due to low placement by agencies.
			No. of sea time opportunities secured	-	1,500	2,000	16	3	0	Target not achieved as a result of non-execution of the restructuring framework agreements
			% of approved Recruitment and Placement (RP) agencies approved	-	100	100	-	100	100	Target achieved.
	Bandari Maritime Academy (BMA)	Maritime skills	Number of training curricula developed	38	6	5	13	6	5	Target not achieved in FY 2022/23 due to budget rationalization
			No. of curricula converted to competency-based curriculum	-	1	2	-	1	2	Target achieved.
			No. of MOUs (Twinning, Training, Curriculum) signed	-	3	2	-	2	1	Target not achieved due to delayed conclusion of the planned MOUs
		Human Resource Capacity	No. of staff recruited	-	30	10	-	6	0	Target not achieved due to budget rationalization
	Kenya Maritime Authority (KMA)	Maritime Safety and Security Services	% of Kenyan registered ships inspected	-	100	100	-	100	100	Target achieved.
			No. of Youths and women trained in manufacture of life jackets	-	-	300	-	-	300	Target achieved.
			No. of studies on	-	-	1	-	-	1	Target Achieved.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			climate change and protection of marine environment in coastal and inland water							
			No. of persons trained on maritime search and rescue	40	40	280	40	40	40	Target not achieved due to budget rationalization.
			No. of Port facilities audited	5	4	10	6	10	4	Target achieved.
			No. of Small Vessels inspected	-	2,500	3,000	-	1,700	1,542	Target not achieved due budget rationalization
		Ship Surveys and Certification Services	No. of Agreements on ship inspections	-	8	12	-	8	6	Target not achieved due to unanticipated delays in negotiations, which prolonged timelines to finalize of Agreements.
			% of ships calling Kenyan ports inspected	-	100	100	-	100	100	Target achieved.
		Compliance with Maritime Affairs Legislations	% of approved Maritime Education and Training (MET) institutions inspected	100	100	100	100	100	100	Target achieved.
			% of approved seafarer's medical practitioners audited	-	100	100	-	100	100	Target achieved
			Safety of Life at Sea (SOLAS) Verified Gross Mass (VGM) Weight requirements audits	-	-	1	-	-	1	Target achieved
		Research on Maritime Affairs	No. of Research Reports (Decarbonization, vertical integration, and Competitiveness of the Maritime industry	-	-	2	-	-	2	Target achieved.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Kenyan Ship Registry	Kenya International Ship Register	-	1	-	-	0	-	Target not achieved due to delay in finalizing the legal framework to establish an Open Ship Registry
1094: STATE DEPARTMENT FOR HOUSING AND URBAN DEVELOPMENT										
Programme 1: Housing Development and Human Settlement										
Programme Outcome: Increased access to affordable and decent housing as well as enhanced estates management services										
SP 1.1: Housing Development	Civil Servants Housing Scheme	Housing for Civil Servants	No. of mortgage beneficiaries	200	200	200	317	251	239	Target overachieved due to more Civil Servants that applied for affordable housing Units which are cheaper hence more beneficiaries.
	Housing Department	Compliance with Treaties and convections on Human settlement	No. of fora and report prepared	3	3	3	3	3	3	Target achieved. Position papers prepared for Africa Urban Forum on Sustainable Urbanization and World Urban Forum Kenya, World Habitat Day convened annually.
		Low-cost housing development skills	No. of Appropriate Building Material and Technologies (ABMT) centres constructed and equipped	8	9	-	5	0	-	Target not achieved due to budget rationalization
			No. of new trainees on ABMT	2,600	2,500	-	1,500	60	-	
SP 1.2: Estate Management	Estates	Government housing units refurbished	No. of units refurbished	800	500	500	627	223	614	
SP 1.3: Delivery of affordable and Social Housing Units	Housing Dept, Civil Servants Housing Scheme, Slum Upgrading Dept,	Affordable Housing	% completion works of 217,654 affordable housing units	23	22	26	13	22	16.18	Target not achieved, due to a restriction on expenditure before the Regulations were passed FY 2023/24, slowing down progress. However, the housing units are at various levels of completion. 715 units are completed; 83,044 units ongoing at an average of 31.14% completion.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Institution Housing	% completion 23,672 units in various sites	-	2	10	10	1	1.7	Target not achieved due to delays in the finalization of Institutional Engagement Framework that caused a delay in commencement of procurement. 390 units are completed; 1,774 units are at average of 79% completion, and 18,272 units under evaluation.
			% completion of works on 10,033 Kenya Defence Forces (KDF) housing units	-	-	5	-	-	1	Target not achieved due to the re-designing of the project to be 10,095 housing units
			% completion works of 31,592 Student hostel units	-	-	10	-	-	0	Target not achieved due to delays in development of engagement framework with learning institutions. 210,856 bed capacity for hostels under procurement evaluation.
		Social Housing	% completion of works on 80,909 Social Housing units	22	35	16	11	14	8.5	Target not achieved due to court litigations which stopped the construction. However, 1,080 units are complete; 44,803 units ongoing at an average of 17% completion.
		Physical and social associated infrastructure	No. of markets constructed	25	17	162	7	5	33	Target not achieved due to additional scope of works that delayed the completion. 239 markets ongoing at an average of 47% completion
			No. of floodlights installed	26	103	112	8	49	5	Target not achieved. The change from electric to solar floodlight delayed the completion to allow for importation. 144 solar floodlighting structures are ongoing at an average of 14% completion level
			No. of classrooms constructed	35	10	59	-	0	6	Target not achieved due to budget rationalization. 43No. classrooms are at an average of 50.8% completion level.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of multipurpose halls constructed in schools	1	-	2	1	-	0	Target not achieved due to budget rationalization.
			No. of dormitories constructed	-	-	5	-	-	3	Target not achieved due to slow performance of the contractor. The two projects are at various levels of completion: Alliance High school at 97% and, Naivasha Boys Primary school at 75%
			Km. of access road constructed	7.4	12	14	3.5	0	0	Target not achieved due to redesigning of the road.
			No. of social halls constructed	1	1	-	1	0	-	Target not achieved. Due budget rationalization.
			No. of health centres constructed	1	1	1	1	1	1	Target achieved
			No. of foot bridges constructed	3	4	5	3	1	2	Target not achieved due to budget rationalization.
		Landfill	% completion of Mitubiri landfill in Murang'a	-	-	85	-	-	95	Target overachieved following the passing of the Affordable Housing Regulations, 2024 which allowed the project to be supported, thus the contractor accelerating the works.
	Affordable Housing Board	Potential home owners	No. of cumulative potential home owners registered on Bomayangu	-	-	565,800	-	-	292,326	Target not achieved. Fewer people than anticipated registered on Boma Yangu
		Affordable housing access	% occupancy of completed units	-	-	50	-	-	93	Target over achieved. More people than anticipated purchased the completed houses. <ul style="list-style-type: none"> 605 units in Bondeni-80%, 110 units Homabay- 100% 1,080 units in Mukuru-100%.
		Rural housing loans Disbursed	Amount disbursed (Ksh M)	-	1,000	1,000	-	0	0	Target not achieved, the budget was rationalized to zero.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Kenya Informal Settlement Improvement Programme (KISIP) Dept.	Informal settlements upgrading interventions	No. of Local Physical Development and Land Use Plans	-	36	20	-	30	55	Target was overachieved following planning for more informal settlements. Thus, more plans were developed with the same resources.
			Km of access roads constructed	-	-	30	-	-	45	Target over achieved. The contracted accelerated works
			No. of youth engaged in Labour Intensive Community Works	-	-	3,000	-	-	13,664	Target overachieved due to policy directive of creating jobs for the youth.
Programme 2: Urban and Metropolitan Development										
Programme Outcome: Sustainable urban planning, development and management										
SP. 2.1 Urban Development and Planning Services	Second Kenya Urban Support Programme (KUSP II)	Urban Areas and Cities Act (UACA) Regulations	UACA Regulations developed	1	1	1	0	0	0	Target not achieved due to delay in the receipt and incorporation of comments on the draft Regulation.
			No. of Counties receiving Urban Institutional Grants (UIG)	-	-	45	-	-	45	Target achieved.
			No. of Municipalities receiving Urban Development Grants (UDG)	-	-	37	-	-	0	Target not achieved Budget rationalized to Zero during Supplementary III
		Implementation of Kenya Informal Settlement Re-Development Programme (KISRP)	No. of Settlement Plans developed	-	-	3	-	-	0	Target not achieved due to late disbursement of funds by the development partner.
Programme 3: General Administration, Planning and Support Services										
Programme Outcome: Effective and efficient service delivery										
SP. 3.1: General Administration, Planning and Support Services	General Administration	Capacity Building	No. of officers trained	400	75	400	211	75	176	Target not achieved due to budget rationalization.
		Projects Monitoring and evaluation	No. of project monitoring reports	4	-	4	2	-	0	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
1095: STATE DEPARTMENT FOR PUBLIC WORKS										
Programme 1: Government Buildings										
Programme Outcome: Improved working and living conditions in government buildings										
SP.1.1: Stalled and New Government Buildings	Architectural/ Electrical/ Structural/ Quantity Survey/ Mechanical /Design Departments/ MoW/Supplies Branch	Government buildings	No. of New Government buildings designed, documented and supervised	85	99	99	82	97	85	Target not achieved due to low number of requests from MDACs
			No. of Government buildings documented for maintenance/rehabilitation	85	85	153	85	89	51	
			% of MoW Sports Club facilities upgraded	-	10	-	-	10	-	Target achieved
			No. of Supplies Branch warehouses refurbished	-	-	2	-	-	0	Target not achieved. The institution was transferred to the National Treasury
			% of works completed on five County Government Headquarters	72	69.4	-	66	68.4	-	Target not achieved due to unresolved contractual issues on Tharaka Nithi and Isiolo County Government Headquarters while Nyandarua County Headquarters was retendered. Projects under various levels of completion; Isiolo - 60%, Tharaka Nithi -82%, Tana River -72%, Lamu - 60% and Nyandarua - 68%
			% of Refurbishment works at the Regional Works offices	-	2	-	-	2	-	Target achieved.
			No. of ESP district headquarters completed	1	-	-	1	-	-	Target achieved.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		BETA projects (Universal Health care facilities, Manufacturing and Affordable Housing units)	% of BETA projects supervised	100	100	100	100	100	100	Target achieved
		Product designs	No. of product designs developed	2	2	2	2	1	2	Target not achieved due to late receipt of request.
Programme 2: Coastline Infrastructure and Pedestrian Access										
Programme Outcome: Protection of human and property from sea wave action and improvement of communications in human settlements										
SP 2.1: Coastline Infrastructure Development	Structural Department	Seawalls	Metres of sea wall constructed	-	44	-	-	340	-	Target over achieved due to good performance by the contractor.
		Jetties	No. of Jetties Constructed	2	1	-	1	1	-	Target not achieved due to poor performance by the contractor for the Kiwayu jetty.
SP 2.2: Pedestrian Access	Structural Department	Footbridges	No. of footbridges constructed	23	7	8	6	7	8	Target not achieved due to budget review.
Programme 3: General Administration, Planning And Support Services										
Programme Outcome: Effective operations and efficient procurement, warehousing and supply of common user items to government institutions										
SP 3.1: Administration, Planning & Support Services	Administration, technical and support services departments	Construction industry Policies, Bills, Regulations, Standards, Specifications and Guidelines	No. of Policies developed	-	2	2	-	0	2	Target not achieved. Draft National Public Works Policy was drafted and forwarded to Attorney General and, Risk Management Policy Framework drafted.
			No. of Draft Bills	-	1	3	-	1	2	Target not achieved due to budget review.
			No. of regulations developed	-	1	2	-	1	2	Target achieved: Building Code was published, Physical and Land Use Planning (Certification Fees for Projects of Strategic National Importance) Regulations and the Building Standards and Control Bill are developed.
			No. of Specifications/ Guidelines	-	-	2	-	-	1	Target not met due to budget rationalization.
SP 3.2: Procurement, Warehousing and	Supplies Branch	Framework contracts	No. of term supply contracts processed	33	36	20	33	36	-	The delivery unit was transferred to National Treasury

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Supply										
Programme 4: Regulation and Development of Construction Industry										
Programme Outcome: Regulated construction industry										
SP 4.1: Regulation of Construction	National Construction Authority	Quality assurance in the construction industry	No. of contractors registered	8,600	9,000	9,000	11,727	12,192	10,647	Target over achieved as a result of increased number of contractors.
			No. of skilled construction workers and site supervisors accredited	31,500	32,100	30,000	10,491	28,794	32,247	Target not achieved due to inadequate personnel to carry out on-site accreditation of skilled construction workers.
			No. of construction projects registered	4,000	4,200	4,000	3,987	4,332	6,317	Target surpassed due to increased registrations.
			No. of construction sites inspected	30,000	31,000	4,400	27,086	31,242	5,271	The target was overachieved due to coordination with County regulatory agencies
		Capacity in the Construction Industry	No. of training programmes for contractors developed	12	13	14	12	13	14	Target achieved.
			No. of training/sensitization programmes for construction workers and site supervisors	38	41	43	38	43	45	Target achieved.
		Centre for Construction Industry Development (CCID)	% of CCID Phase I completed	3	3	20	0	3	15	The target not achieved due to delayed procurement.
	Board of Registration of Architects and Quantity Surveyors (BORAQS)	Architects and Quantity Surveyors regulation services	No. of Architects and Quantity Surveyors registered	-	-	2,900	-	-	3,150	Target overachieved due to increased requests.
	National Construction Appeals Board (NCAB)	Construction disputes arbitration services	% of reported disputes resolved	-	100	100	-	69.23	56.25	Target not achieved due to prolonged arbitration process associated with failure of some appellants to attend

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										arbitration sessions at the scheduled time.
SP 4.2: Research Services	Kenya Building Research Centre	Building materials and technology research	No. of research reports on building materials and technologies	2	1	1	2	1	1	Target achieved.
			No. of building materials prototypes	2	1	1	2	1	1	Target achieved. Stabilized Coral Stone Quarry waste blocks developed, samples tested and performance standards established by KEBS.
		Green Building Agenda (energy efficiency in built environment)	No. of green building guidelines developed	-	-	2	-	-	1	Target not achieved due to budget review.
SP 4.3: Building Standards	National Building Inspectorate (NBI)	Buildings inspection services	No. of buildings inspected and audited	1,539	1,333	500	1,539	1,333	530	Target achieved. The reduction in the number of buildings tested and audited is due collaboration with the Counties.
			No. of buildings tested for structural integrity	40	2	40	40	2	70	Target overachieved due to collaboration with the Counties
		County technical support	No. of Counties with technical staff trained	6	8	10	6	8	8	Target not achieved due to budget review.
1122: STATE DEPARTMENT FOR ICT & DIGITAL ECONOMY										
Programme 1: General Administration Services										
Outcome: Well Regulated ICT Industry and Efficient Public Service Delivery										
SP 1.1: General Administration planning and support services	Headquarters Administrative Services	Administrative services	No. of policies reviewed	1	1	5	1	2	1	Target not achieved due to a change in mandate necessitating consultations. The Kenya Cloud Policy was developed.
			No. of Bills	-	1	2	-	1	2	ICTA Bill was forwarded to the Cabinet for approval and the Technopolis Bill was passed by National Assembly.
			No. of Legal Frameworks	2	2	-	0	1	-	Target not achieved due to policy direction requiring alignment of policies and legal frameworks.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of Institutional Frameworks	1	1	-	1	1	-	Target achieved.
	Central planning & project monitoring unit	Planning, Monitoring and Evaluation services	No. of monitoring and evaluation reports	5	5	5	5	5	5	Progress reports prepared on implementation of MTPIV and BETA projects.
	ICT Division	ICT Services	% Implementation of Electronic Documents Management System (EDMS)	-	-	20	-	-	0	Target not achieved due to a change in scope to incorporate the Whole of Government.
			% of Active Directory and domain Controller developed	-	100	100	-	0	0	
	ICTA	Digital maturity assessment and online self-assessment tool	No. of MCDAs assessed	-	100	-	-	141	-	The target overachieved due to collaboration with MCDAs.
Programme 2: ICT Infrastructure Development										
Programme Outcome: Improved ICT Infrastructure and Services										
SP. 2.1: ICT Infrastructure Connectivity	ICT Infrastructure	Last Mile County Connectivity	No. of sites maintained	660	660	770	660	660	660	Target not achieved due to unresolved withholding tax dispute.
			No. of public institutions provided with internet connectivity	50	8,950	12,691	0	2,391	1,682	
			% uptime	99.9	99.9	99.9	86	86	90.5	
		National Optic Fibre Backbone Infrastructure (NOFBI) Cable	% uptime of NOFBI cable	99.9	99.9	99.9	70	75	86.75	Target not achieved due to degradation of NOFBI infrastructure.
		Backbone fibre cable for internet connectivity	Km of optic fibre installed	-	350	1,300	-	350	5,910	Target overachieved due to change in design from underground to overhead installation of the cable which is cheaper and faster.
			Km of dark fibre leased	-	-	500	-	-	500	Target achieved. Fibre leased to provide connectivity to Konza

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										Data Centre.
		Government Common Core Network (GCCN)	No. of additional MDAs connected	83	10	22	6	89	8	Target not achieved due to delay in repair of the metro fibre cable.
		Public Wi-Fi	No. of Public Wi-Fi installed	-	5000	1,300	-	1,700	753	Target not achieved due to delays in release of Universal Service Fund (USF).
		Cybersecurity Services	% completion of Government Security operations center	-	-	10	-	-	5	Target not achieved due to delays in issuance of No objection by the World Bank.
		Fiber connectivity from Mombasa (TEAMS) to Konza and GCCN	No. of KMs	500	500	-	500	500	-	Target achieved.
		Marine Cable	% completion	-	30	-	-	0	-	Target not achieved due to policy change from building to leasing capacity from existing undersea cables.
		Universal Health Care (UHC) Facilities (LAN & WAN) Maintained	% of UHC LANs Maintained	100	100	-	100	100	-	Target achieved, 23 health facilities connected with internet.
	ICTA	Eldoret-Nadapal Fibre optic cable	Km. of Fibre Optic cable installed	-	345	-	-	345	-	Target achieved, Fibre Optic cable installed to provide a gateway to internet connectivity between Eldoret and Nadapal.
		Horn of Africa gateway	Km. of Optic Fibre installed.	-	180	-	-	0	-	Target not achieved due to delay in obtaining No Objection from World Bank.
		Digital Superhighway	No. of internet connectivity to Ward level, schools and Government facilities	5000	8240	-	5280	1729	-	Target not achieved due to delayed procurement.
SP. 2.2: ICT and Business Process Outsourcing (BPO) Development	HQ E-Government & Digital Economy Directorate,	Ajira digital skills and online jobs	No of youth trained on digital skills	100,000	120,000	200,000	140,399	121,666	212,512	Target overachieved due to collaboration with BPO partners.
			No of youth linked to digital jobs	-	10,000	10,000	-	7,009	42,694	Target overachieved due to enhanced partnerships and growth in the BPO sector.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Konza Technopolis Development Authority (KoTDA)	Konza Complex	% of conference facilities constructed	55	58	70	53	75	76	Target overachieved due to utilization of rollover budget in FY2023/24
			% of Hotel Block constructed	10	60	10	10	10	10	Target not achieved due to delayed approval of PPP framework by the National Treasury.
		Horizontal Infrastructure Phase I	% of Wastewater Reclamation Facility	90	100	100	90	99	100	Projects complete and operational.
			% of Water Treatment Plant	90	100	100	77	99	100	
			% completion of Streetscape	95	100	100	90	99	100	
		Konza Data Centre and Smart City Facilities	% completion of Data center	-	80	100	-	99	99.5	Data Center complete and operational.
			% of Smart City Facilities established	50	90	100	30	75	100	Project complete and operational
			% of E-Government services on boarded on the data center	-	90	95	-	90	76	Target not achieved due to delay by MDAs to onboard services.
			% of Recovery Centre established	-	90	95	-	90	100	Target overachieved due to improved contractor performance.
		Digital Hubs	No. of Digital Hubs established	-	-	100	-	-	2	Target not achieved due to delay in site identification.
			No. of digital hubs equipped (with Virtual Desktop Infrastructure (VDI))	-	100	100	-	100	118	Target overachieved due to economies of scale in procurement of devices.
		Konza Technopolis Master Plan Consultancy – MDP2	% completion of deliverables	53	53	-	53	53	-	The Master Delivery Partner (MDP)2 contract was terminated.
	Kenya Advanced Institute of Science & Technology constructed	Kenya Advanced Institute of Science & Technology	% of the Institute constructed	-	80	100	-	73	100	Project completed and handed over.
		Curriculum	% of the curriculum developed	-	80	100	-	95	100	Curriculum developed, reviewed and submitted to Commission for University Education (CUE) for

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										approval
		ICT infrastructure	% of ICT infrastructure developed	-	80	95	-	60	95	Target achieved. Enterprise Resource Planning (ERP) and the Digital Library Systems were developed awaiting commissioning.
SP. 2.3: Digital Learning	ICTA	Connectivity to schools (Schoolnet)	No. of schools connected	35	15	-	35	19	-	Target overachieved as a result of overhead connectivity using KPLC thus saving on cost and time.
			% maintenance of DLP devices	-	100	-	-	50	-	Target not achieved due to delayed disbursements of funds
Programme 3: E- Government										
Programme Outcome: Improved Services Delivery										
SP. 3.1: E-Government Services	ICT Technical Division	ICT Services	% completion of Enterprise Resource Planning (ERP) System for MDAs	-	-	35	-	-	0	Target not achieved to delay in procurement.
			% of MDAs onboarded on the National Integrated Unified Communication System (NIUCS)	-	-	35	-	-	0	Target not achieved to delay in procurement.
			No. of ICT Systems Audits	-	10	20	-	10	4	Target not achieved due to inadequate capacity.
	ICT Authority	Government Shared Services	No. of Government records digitized	-	30,000	200,000	-	150,000	-	Target not achieved as it is dependent on the EDRMS under procurement.
			No. of National Public Key Infrastructure (NPKI) licenses	-	30	30	-	1,576	655	Target overachieved due adoption by MCDAs.
			No. of Government services onboarded on e-Citizen	-	5,000	10	-	12,668	9	Function transferred to the State Department for Immigration and Citizen Services.
			No. of MCDAs onboarded to the Government email	-	-	100	-	-	14	Target not achieved due to delays in procurement.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of Government websites migrated to Content Management System (CMS) framework	35	80	-	0	60	-	Target not achieved due slow migration of MDAs websites to CMS.
			% maintenance of Government shared infrastructure	-	100	100	-	100	100	Target achieved.
			No. of MDAs implementing Security Management Solution	-	50	100	-	5	0	Target not achieved due to delays in issuance of No Objection by the World Bank.
		Digital skills	No. of citizens trained on basic ICT skills (Million)	-	-	4	-	-	0.83	Target not achieved due to inadequate capacity.
			No. of ICT interns recruited and trained	400	400	400	400	400	400	Target achieved under the Presidential Digital Talent Programme.
			No. of innovators (incubated, trained and mentored)	-	100	200	-	141	239	Target overachieved due to collaboration with partners.
		ICT Standards	No. of Standards developed	-	4	-	-	8	-	Target overachieved due to Presidential Directive leading to development of Guidelines and Standards to fast-track digitalization of Government services.
		Naivasha Data Center Operationalized	% of Operationalization	5	35	-	0	0	-	The center not operationalized due to a court case which has been resolved.
			% maintenance of Government Common Core (GCCN)	100	100	-	100	100	-	Target achieved.
	SDICT&DE	Framework Contracts	No. of prequalification categories in place	-	34	-	-	182	-	Target overachieved. Framework Contracts issued to MDAs for the acquisition of common user ICT goods and services.
	Office of Data	Registration	% of certificates	100	100	-	100	100	-	Target achieved.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Protection Commissioner (ODPC)		issued							
			No. of Data Controllers and Data Processors registered	-	-	10,000	-	-	6,965	Target not achieved due to low levels of response by the Data Controllers and Data Processors.
		Audits and Inspections in Data Protection	No. of Data Controllers and Data Processors trained	50	1000	2,000	50	1258	9,229	Target overachieved due to outsourcing of auditing services to the private firms.
			No. of Data Protection Inspections and Audits	40	42	75	41	86	96	Target overachieved due to outsourcing of auditing services to the private firms.
		Data Protection management services	% Data Protection Impacts Assessments (DPIA) reports reviewed	100	100	100	100	100	100	Target achieved.
			No. of Guidance Notes	3	7	10	10	7	10	Target overachieved due technical support from GIZ and adoption of multi-agency approach.
			% of Data Protection advisories	-	-	100	-	-	100	Target achieved.
			% Civil Registration Entities Reports Reviewed	100	100	-	100	100	-	Target Achieved
		Complaints resolution, Investigations, and Enforcement	% of data breach complaints resolved within 90 days	100	100	100	100	97	100	Target achieved.
			No. of Investigations	-	4	20	-	4	20	Target achieved 20 suo motto Investigations Conducted and 20 Determinations Issued.
			% of enforcement notices	100	100	100	100	100	100	Target achieved.
		Advocacy and awareness in Data Protection	No. of awareness campaigns	-	4	10	-	4	22	Target overachieved due to the roll out of the National Advocacy Programme.
			No. of officers trained on data protection	50	1000	2000	50	1258	9,229	Target overachieved due to outsourcing to private pre-qualified firms.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Research and Quality Assurance in Data Protection	No. of data protection researches	-	2	4	-	2	4	Target achieved.
			% of institutions issued with data protection Quality assurance certificates	-	-	100	-	-	0	Target not achieved awaiting operationalization of the Quality Assurance Department
		Data Protection Regional Offices	No. of Regional offices established	1	3	-	4	3	-	Target overachieved due partnership with the Huduma Secretariat.
		International Collaborations on data protection	No. of signed collaboration agreement	-	2	-		2	-	Target achieved
		Compliance to the Data Protections Laws	% Civil Registration Entities Reports Reviewed	100	100	-	100	100	-	Target achieved
		Personal data breach Complaints	% of Court Cases addressed	100	100	-	100	100	-	Target achieved 45 court cases against the Government on Data Protection addressed out of which 10 were closed.
		Capacity Development	% Completion of ERP System	80	90	-	60	100	-	Target achieved.
			% Completion of CRM System	-	100	-	-	100	-	Target achieved. CRM System deployed to automate Data Controllers and Data Processors registration and audit.
			% Completion of Active Directory and domain Controller	-	100	-	-	75	-	Target not achieved.
			% Completion of Data center	-	50	-	-	100	-	Target overachieved.
			No. of Disaster Recovery Site acquired	-	1	-	-	1	-	Target achieved Disaster Recovery Site acquired at Konza National Data Centre to promote data backup and ensure business continuity.
			% Completion of Network Infrastructure	-	20	-	-	20	-	Target achieved. Network Infrastructure for Headquarters and 4 Regional Offices completed.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of End User Devices Acquired	12	198	-	12	198	-	Target achieved. End User Devices Acquired for office operations and to enhance staff productivity.
1123: STATE DEPARTMENT FOR BROADCASTING AND TELECOMMUNICATION										
Programme 1: General Administration, Planning and Support Services										
Outcome: A Well-Regulated Broadcasting and Telecommunication Industry										
SP. 1.1: General Administration, Planning and Support Services	Ministry Headquarters	Policies, legal and institutional frameworks	No. of policies developed	3	3	3	1	2	1	Target not achieved, five of the targeted policies are still drafts. Three (3) Policies and one Strategy were developed: i. Public Relations and Communication and Management Policy 2023, ii. National e-commerce Strategy 2023, iii. National Spectrum Policy, and, iv. National Communication Strategy.
			No. of Legal Frameworks developed	2	2	2	0	0	0	Target not achieved. Frameworks are under development.
			No. of Institutional Frameworks developed	2	2	-	1	1	-	Target not achieved due to delayed drafting of the Frameworks.
Programme 2: Information and Communication Services										
Outcome: Well-informed citizenry										
S.P. 2.1: News & Information Services	Department of Information	Public News and information services	Daily and Weekly News and Information Briefs	302	302	302	302	302	302	Target achieved
			No. of TV news items produced	3,100	3,100	4,000	5,687	6,785	5,049	Target overachieved due to deployment of interns and attaches who supported production of news video clips.
			No. of print News items produced and disseminated	18,400	18,400	20,000	25,227	23,711	24,385	Target overachieved due to the acquisition of additional equipment (laptops, computers and cameras).

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of Regional and online publications editions produced	32	56	56	28	49	28	Target not achieved due to the understaffing.
		Modern Mass Media equipment and facilities	% level of modernization on identified equipment and facilities	45	45	-	22	25	-	Target not achieved due to budget rationalization in FY 2024/2025
	Department of Public Communications	Government media coverage	IEC Materials on Government policies, strategies and programmes produced and disseminated	200	200	200	200	200	330	Target overachieved due to online dissemination of IEC materials
			No. of Quarterly Media Monitoring report	4	4	4	4	4	4	Target achieved
			No. of monthly monitoring reports on government websites	12	12	12	12	12	12	Target achieved
		Management of content on Government Websites	Guidelines on management of content on Government Websites	-	1	1	-	0	0	Target not achieved, delayed drafting of Guidelines.
		National Government Contact Centre	% of National Government Contact Centre operationalized	100	-	-	90	-	-	Target not achieved due to budget rationalization.
	Government Advertising Agency	Government Advertisements Services	No. of weekly MyGov. pull out	50	50	50	50	50	50	Target achieved
			Quarterly compliance report on Government Advertisement Directives	4	4	4	4	4	4	Target achieved
	Kenya Broadcasting Corporation	Public Broadcasting Services	% of National Digital Signal coverage	98	98	-	97	97	-	Target not achieved due to budget rationalization in FY 2024/2025
			No. of public broadcasting services hours	2,190	2,190	2,190	2,190	2,209	3,497.58	Target overachieved due to enhanced coverage on BETA.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Government Spokesperson	Strategic Government	No. of Studio Mashinani established	2	4	-	0	0	-	Target not achieved due to budget rationalization
			No. of bi-monthly press briefings	26	-	-	19	-	-	The function of the Government Spokesperson was transferred to the Executive Office of the President.
			% Communication response to reported national Crises and emergencies	100	-	-	100	-	-	Target achieved
			No. of media/ Community Engagements	12	-	-	12	-	-	Target achieved
			No. of Newsletters Published	2	-	-	0	-	-	The function of the Government Spokesperson was transferred to the Executive Office of the President.
SP.2.2: Brand Kenya Initiative	Kenya Yearbook Editorial Board	Kenya Yearbook publications	Annual edition of the Kenya Yearbook published	1	1	1	1	1	1	Target achieved
			Annual edition of the BETA Sector-based published	1	1	1	1	1	0	Target not achieved due to understaffing
			Quarterly Agenda Kenya newspaper published	4	4	4	4	4	5	Target achieved
SP. 2.3: ICT and Media Regulatory Services	Media Council of Kenya	Media Regulation Services	No. of Media Standards/Modules Developed	4	4	8	4	6	8	Target achieved
			No. of on-Job Journalists trained	2,000	3,000	3,100	3,102	4,107	4,447	Target overachieved through partnership with KEMRI-WELLCOME, Retirement Benefits Authority, Brooke East Africa, National Syndemic Diseases Control Council, Women in News, KNATCOM, and others
			No. of Digital content Production Centers (Media	-	3	4	-	3	4	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			Hubs) established							
			Quarterly reports on Media compliance of journalists' code of conduct	4	4	8	4	4	8	Target achieved
			No. of journalists accredited	7,500	8,900	8,950	9,575	9,413	9,023	Target overachieved due to enforcement necessitating that only accredited journalists access events.
			No. of Interns enrolled under the MCK Internship Program	-	-	400	-	-	175	Target not achieved. Internship application were affected by University/ Colleges calendar cycle
			% Disputes reported and resolved	100	100	-	62.5	100	-	Target achieved.
Programme 3: Mass Media Skills Development										
Outcome: Enhanced talent pool in ICT and Mass Media Skills										
SP. 3.1 Media Skills Development	Kenya Institute of Mass Communication	Mass Media skills	No. of trained mass media practitioners	643	752	624	674	962	550	Target not achieved due to reduction of the development budget stalled the expansion of training infrastructure. This reduced targeted annual enrolment by 30%.
			No. of reviewed training curricula	3	4	4	1	4	3	Target not achieved due to budget rationalization.
		Modern Training Facilities and Equipment	% completion of KIMC Eldoret Campus	23	18	-	1.9	0	-	The target not achieved due to the non-disbursement of the exchequer.
			% completion operationalization of KIMC TV	75	0	-	0	0	-	Target not achieved due to non-disbursement of the exchequer
			% completion of tuition block- Nairobi	90	100		90	100	-	Target achieved.
			% Level of operationalization of	7	15	-	7	7	-	Target not achieved due to the non-provision of development

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			the Research and Development Centre							budget.
			% automation of KIMC library	30	30	-	0	0	-	Target not achieved due to the non-provision of development funds.
Programme 4: Film Development Services										
Outcome: A vibrant film industry										
S.P 4.1 Film Development Services	Department of Film Services	Documentaries and news features produced and disseminated	No. of Documentaries produced and disseminated	80	-	-	84	-	-	Target overachieved due to increased activities in the electioneering period.
		Skilled film professionals	No. of films graduated	50	-	-	50	-	-	Target achieved
		Modern Film training facilities equipped	%completion level of modernization	70	-	-	56	-	-	Target not achieved due to the non-provision of funds.
	Kenya Film Commission	Local and international films produced in Kenya	No. of local and foreign films produced/ shot on location in Kenya	363	-	-	842	-	-	Target overachieved due to the increased number of content creators.
			% Uptake of local content	31	-	-	31	-	-	Target achieved
			No. of film hubs established	1	-	-	0	-	-	Target not achieved due to budget reviews.
			No. of film projects supported	48	-	-	20		-	Target not achieved due to budget reviews.
			% Completion of the Film Location Mapping	95	-	-	54.5	-	-	Target not achieved due to a delayed release in the exchequer.
			No. of filmmakers trained	650	-	-	437	-	-	Target not achieved due to the low turnout of filmmakers.
	Kenya Film Classification Board	Film and broadcast content is regulated	No. of Film Licenses issued to Film Distributors and Exhibitors	5200	-	-	5297	-	-	Target overachieved due to the high turnout of Film Distributors and Exhibitors
			No. of film agents registered	50	-	-	156	-	-	Target overachieved due to high turn up of Film agents

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of filming licenses issued to filmmakers	860	-	-	957	-	-	Target overachieved due to increased number of filmmakers
			No. of Consumer Awareness programmes conducted	80	-	-	92	-	-	Target overachieved due to the use of the virtual platform
		Refurbished and Equipped Nairobi Film Centre (Nairobi Cinema)	Percentage of refurbishment and Equipping of the theatre	29.5	-	-	22	-	-	Target not met due to budget rationalization
1152: STATE DEPARTMENT FOR ENERGY										
Programme 1: General Administration Planning and Support Services										
Programme Outcome: Efficient service delivery										
SP 1.1: Administrative Planning and Support Services	Support Departments (SDE HQs)	Energy Sector Integrated Information Management System	% development of Energy Sector Integrated Information Management System	-	-	10	-	-	10	Target achieved, System under development.
		Data Centre at KAWI Complex	% establishment of Data Centre	50	70	75	60	70	70	Target not achieved due to rationalization of budget.
		Integrated National Energy Plan (INEP) Framework	Framework for Integrated National Energy Plan (INEP)	-	-	1	-	-	1	Target achieved. Framework in place.
		Energy Projects Monitoring & Evaluation	No. of Monitoring & Evaluation reports.	4	4	4	4	4	4	Target achieved.
Programme 2: Power Generation										
Programme Outcome: Adequate Power										
SP 2.1: Coal Exploration and mining	Geo-Exploration Directorate (SDE HQ)	Geothermal data and Information	Geo-technical Study Reports	2	2	2	2	2	2	Target Achieved. Studies undertaken in Menengai and Olkaria.
		Coal Power generation information	Cumulative % Completion of Mui Basin Block A, B, C&D concession	65	65	75	35	50	60	Target not achieved due to budget rationalization

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of Coal Exploration Reports	1	1	-	0	0	-	Target not achieved. The exploratory coal drilling contract was terminated due to contractor non-performance.
		Data and information on nuclear fuel resources	No. of Nuclear Geo Technical Study reports	1	1	1	1	1	1	Target Achieved.
SP. 2.2: Geothermal Generation	Kenya Electricity Generating Company PLC (KenGen)	Geothermal Power Generation Capacity	% of 63MW Olkaria 1 Power Plant rehabilitated	15	40	55	15	40	55	Target achieved. Project on course.
			% of 40MW Olkaria 1 Turbine uprating	2	10	7	2	5	5	Target not achieved. Procurement of EPC Contractor was not concluded, and OEM Technical & financial bid proposal was not viable. Following the non-viability of the project, approval to terminate the project was granted to allow for exploring of alternative Topping up option.
		Geothermal skills and human resources capacity	% of KenGen Geothermal Training Centre constructed	30	40	80	30	40	80	Target Achieved. Construction on course.
	Geothermal Development Corporation (GDC)	Power Generation Capacity	No. of geothermal wells drilled	7	7	7	6	5	6	Target not achieved due to rationalization of budget.
			Cumulative Mega watts of steam equivalent (MWe)	228.46	250.5	270.26	247.17	251.8	279.07	Target over achieved due to GDC exceeding steam equivalent by 9.61MWe from the wells, resulting in a cumulative steam equivalent of 279.07MWe.
			MW of Power Generated and added to Grid	-	35	-	-	35	-	Target achieved. 35MW from Sosian Power plant was added to the Grid.
SP 2.3: Development of Nuclear Energy	Nuclear Power and Energy Agency (NuPEA)	Policy, Legal and Regulatory Framework for the Nuclear Power Energy	% completion of proposed amendments to the Nuclear Regulatory Framework	35	45	45	30	40	45	Target achieved. The Agency proposed areas for reform, developed preliminary drafting instructions and submitted them to Kenya Nuclear Regulatory Authority for drafting of the Nuclear Regulatory Act (Amendment Bill) 2025.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of Nuclear Energy Regulations reviewed	-	-	3	-	-	2	Target not achieved due to budget rationalization.
		Information Centres on Nuclear Science and Technology	% establishment of Public Information Centres (Nairobi and Kilifi counties)	-	-	20	-	-	10	Target not achieved. NUPEA commenced development of a nuclear information center in collaboration with Pwani University; however, delay was occasioned by budget rationalization.
		Nuclear Power Plant site	% acquisition of Nuclear Power Plant site	70	100	55	25	45	45	Target not achieved. The process of land acquisition was delayed following social unrests in Kilifi County and budget rationalization.
		Nuclear Research Reactor	% installation of Nuclear Research Reactor Project	5	30	30	15	18	18	Target not achieved. Works for developing the requisite infrastructure to support the construction of the nuclear research reactor was delayed due to budget rationalization.
Programme 3: Power Transmission and Distribution										
Programme Outcome: Increased access to electricity										
SP 3.1: National Grid System	Kenya Electricity Transmission Company Limited (KETRACO)	Power transmission Infrastructure	Km of Transmission Lines Constructed	146	154	116	129	160	116	Target not achieved in FY 2022/23 due to budget rationalization. The target for FY 2023/24 was overachieved due additional funding received in the Supplementary budget.
			No. of Substations Constructed	6	5	3	0	3	2	Targets not achieved due to budget rationalization.
	Electrical Power Development Directorate (SDE HQs)	Cost of Service Study for the Kenyan Electricity Sub-sector	% completion of the cost-of-service study	-	-	30	-	-	0	Target not achieved. Awaiting No Objection from AFD on the RFP.
	Kenya Power & Lighting Company Plc	Power Connectivity	KM of distribution lines constructed	162.85	250	300	385.9	381	555	Target over achieved due to the completion of the donor funded last mile connectivity projects.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	(KPLC)		No. of distributions substations constructed	10	10	10	10	7	3	Target not achieved due to wayleaves challenges, escalation of material costs due to local currency depreciation affecting procurement, and budget rationalization.
SP 3.2: Rural Electrification	Kenya Power & Lighting Company Plc (KPLC)/ Rural Electrification and Renewable Energy Corporation (REREC)	Power Connectivity	No. of New Customers Connected	550,000	350,000	440,000	318,217	465,416	401,848	Target not achieved due to delayed commencement of the Last mile Phase IV due to procurement related litigation and budget rationalization on GOK funded projects negatively affecting the planned connectivity activities.
			No. of Street Lights Installed	15,000	5,000	6,000	14,307	5,856	6,864	Target overachieved due to the completion of previously pending schemes that had stalled due to missing critical components, which were delivered following the resolution of procurement bottlenecks.
	Rural Electrification and Renewable Energy Corporation (REREC)	Power Connectivity	No. of Public Facilities connected to electricity	1,801	707	388	948	653	481	Target not achieved in FY 2022/23 and 2023/24 due to budget rationalization and delay in materials supply, poor accessibility of sites due to terrain, insecurity and rights of way.
			No. of Transformers Installed in constituencies	147	258	143	147	297	408	Target over achieved due to projects co-funded under Matching Fund between the Counties/Constituencies and REREC.
			No. of New Hybrid Mini-grids Installed	1	7	5	1	1	3	Target not achieved due to delay in completion of 3 mini-grids under KEMP occasioned by contractor non- performance and budget rationalization affecting projected Gok-funded mini-grids.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			% completion of Electrification of Galana Kulalu Food Security Project	1	55	25	1	22	28.5	Target not achieved due to delayed approvals for land acquisition for the project, and approvals of project and material designs.
Programme 4: Alternative Energy Technologies										
Programme Outcome: Increased access to clean alternative energy										
SP 4.1: Alternative Energy Technologies	Renewable Energy Directorate (SDE HQ)	Power Connectivity	No. of boreholes in the Community and Public Institutions connected with solar PVs and desalinated in off-grid areas maintained	10	20	20	0	6	0	Target not achieved due to budget rationalization.
			No. of stand-alone Solar Home Systems installed	50,000	5,000	75,000	61,410	2,712	105,372	Target over achieved due to awareness creation on the benefits of solar lighting leading to more sales than projected. FY 2023/24 sales went down due to lapse of RBF contracts in June 2023. FY 2024/25 sales went up because more companies were contracted in September, 2024.
		Subsidized Clean Cook Stoves	No. of subsidized clean cook stoves disseminated	5000	5,000	10,000	2,788	3,825	7,458	Target not achieved. Challenges in uptake due to the low purchasing power of households. A consumer subsidy of 50% was introduced to address the challenges of the cost of clean cooking stoves projecting an increase in sales moving forward.
		Energy Policy, Plans and Studies	No. of County Energy Plans developed	15	15	-	0	16	-	Target not achieved in 2022/23 due to budget rationalization.
		Biogas System	No. of Institutional biogas plants constructed	2	3	16	0	3	5	Targets not achieved due to incomplete tendering process. 5 schools identified - for construction of biogas systems integrated with solar water heating systems. Initial tender unresponsive. Re-tendered -

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										evaluation in progress.
			No. of domestic household biogas digesters Constructed	150	200	600	154	207	260	Target achieved in FYs 2022/23 and 2023/24. Target not achieved FY 2024/25 due to delays in tendering
	Rural Electrification and Renewable Energy Corporation (RREC)	New Energy Centres	No. of New Energy centres operationalized	-	1	1	-	0	1	Target achieved. Energy Center operationalized in Maralal.
1193: STATE DEPARTMENT FOR PETROLEUM										
Programme: Exploration and Distribution of Oil and Gas										
Outcome: Enhanced commercialization of oil and gas discoveries and improved access to competitive, reliable and quality petroleum products										
SP. 1.1: Oil and Gas Exploration	Petroleum Upstream	Petroleum Blocks	Petroleum Blocks Map reviewed	-	-	1	-	-	1	Target achieved. Petroleum Blocks reconstituted and necessitated development of a new Blocks Map.
			No. of petroleum blocks marketed	40	3	3	40	3	10	Reconstitution of Petroleum Blocks in 2024/25 FY resulted in 10 premium petroleum blocks, from the initial 3.
			% completion level of a bid round conducted	-	20	70	-	15	75	Target surpassed due to preparation of bid documents for 10 premium petroleum blocks following the Block reconstitution.
		South Lokichar Oil Fields developed	Field Development Plan (FDP)	1	1	1	0	0	0	Target not achieved due to the exit of contracted company (Tullow) and entry of Gulf Energies that necessitated comprehensive review of the Plan.
			Acreage of land acquired for upstream development (Acres)	22,000	-	-	0	-	-	Target not achieved due to delayed undertaking of the preliminary activities prior to land acquisition.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										The KPI will onwards be reported in percentage of completion.
			% of preliminary activities on land acquisition undertaken	-	50	70	-	35	70	Target achieved. Land Acquisition Plans for the crude oil pipeline corridor in Meru and Samburu counties developed and maps prepared.
			% of the preliminary activities for Crude Oil Pipeline	-	40	60	-	40	60	Target achieved. Stakeholder engagement and public participation fora were undertaken in West Pokot and Turkana Counties; and Survey done for the crude oil pipeline area.
			Acreage of land acquired for make-up water pipeline (Acres)	682	-	-	0	-	-	Target not achieved due to delayed undertaking of the preliminary activities towards the development of the pipeline prior to land acquisition. The KPI will onwards be reported in percentage of completion.
			% of the preliminary activities for the make-up water pipeline undertaken	20	30	50	20	40	45	Target not achieved due to delays in finalization of ESIA for upstream development area. This activity has been moved to the Ministry of Water, Sanitation and Irrigation.
		Oil and gas Wells	No. of exploratory wells drilled	1	-	-	0	-	-	The Well targeted in FY 2022/23 was contingent on the results of Mlima-1 well drilled in FY 2021/22, which was dry. This necessitated further analysis of the data to inform drilling of a potential prospect, thus delaying the drilling of the Well.
		Geo-scientific Data	No. of Geological Reports	2	-	-	2	-	-	Target achieved

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of Geophysical Reports	2	-	-	2	-	-	Target achieved
			Area (Km2) for which geoscientific data has been acquired (onshore)	-	1,310	1000	-	1,265	1,025	Target not achieved in FY 2023/24 due to adverse weather conditions that affected full coverage of the targeted Blocks. In FY 2024/25, target overachieved due involvement of Interns in data acquisition.
			% of preliminary activities on acquisition of 3D multi-client data completed (shallow offshore)	-	30	70	-	15	30	Target not achieved due to delay in finalization of contract verification following bankruptcy and takeover of contracted firm.
			% of preliminary activities on development of the natural gas pipeline undertaken	-	20	30	-	20	40	Target was surpassed due to enhanced public participations and stakeholder engagement
SP 1.2: Distribution of Oil and Gas	Downstream	Petroleum products	Metric Tonnes of petroleum products distributed ('000)	7,200	6,690	6,960	6,358	7,140	6,308	Target not achieved due to low demand for petroleum products that led to reduction in importation.
			No. of Industry engagements	24	36	36	38	43	39	More industry engagements were necessary due to unforeseen demand for and supply of petroleum products, to ensure availability of the products locally and regionally.
		Quality of imported petroleum products ascertained	No. of samples tested from different distribution points	15,000	-	-	21,272	-	-	Target overachieved due to scaling-up of the sampling and testing of petroleum products to check for adulteration and dumping to ensure compliance to quality standards.
			No. of monthly random test visits conducted at petroleum dispensing sites	-	12	12	-	12	12	Target achieved.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target			Achieved Target			Remarks
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Liquefied Petroleum Gas (LPG) cylinders	No. of LPG cylinders distributed	100,000	100,000	60,000	0	0	0	Target not achieved due to non-responsive bids for supply of smart metering devices for the 6Kgs LPG cylinders and changes in the specifications for the 6Kg cylinders to facilitate their traceability.
		Public learning institutions provided with CCG	No. of public learning institutions provided with CCG	-	100	60	-	0	20	Target not achieved. The programme was put on hold following Presidential Directive that the project be implemented by the private sector. A framework for implementation of the project by private sector in the institutions of learning is being developed by the State Department.
SP 1.3: Administration, Planning and Support Services	Legal Unit	Petroleum Policy, Legislations, Regulations and Master Plan	No. of Petroleum Regulations developed	2	9	2	2	0	1	Target not achieved since finalization of the Draft Regulations is dependent on review of the Petroleum Act, Cap 308 whose amendments will be finalized in FY 2025/26.
	HRM&D	Capacity building and skills development in oil and gas	No. of officers trained	166	100	100	258	190	227	Target overachieved as a result of implementation of group training programmes.
	CPPMD	Monitoring and Evaluation (M&E) Services	No. of M&E reports	4	4	2	4	4	2	Target achieved.

2.2 Expenditure Trend Analysis – Approved budget vs actual expenditure for FY 2022/23-2024/25

This section analyses the Sector's expenditure by economic classification and programme. The analysis provides trends of both the approved budget and actual expenditures for the Medium-Term Expenditure Framework (MTEF) period 2022/23 to 2024/25.

The approved budget increased by 35 per cent from KSh. 343,764 million in FY 2022/23 to KSh. 462,369 million in FY 2023/24. It decreased by 6 per cent to KSh. 435,853 million in FY 2024/25. The expenditures increased by 13 per cent from KSh. 310,830 million in FY 2022/23 to KSh. 351,830 million in FY 2023/24 and it further increased by 14 per cent from KSh. 401,617 million in FY 2024/25.

2.2.1 Analysis by recurrent expenditure (KSh. million)

During the period under review, the Sector utilized KSh. 458,590 million against an approved recurrent budget of KSh. 485,590 million translating to an absorption rate of 94 percent. The actual recurrent expenditure by the sector decreased by 7 percent from KSh. 167,144 million in FY 2022/23 to KSh. 155,682 in FY 2023/24 and further decreased by 13 per cent to KSh. 135,763 million in FY 2024/25. The absorption levels were 98%, 93% and 92% for FY 2022/23, 2023/24 and 2024/25 respectively. The actual AIA for the sector increased by 5 percent from KSh. 108,776 million in FY 2022/23 to KSh. 114,433 million in FY 2023/24 and increased by a further 5 per cent to KSh. 119,901 million in FY 2024/25. Table 2.2 gives the analysis of recurrent approved budget and actual expenditure for the sector by economic classification and vote in financial years (FYs) 2022/23, 2023/24 and 2024/25

Table 2.2 Analysis of Recurrent Expenditure (KSh. Million)

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
ENERGY, INFRASTRUCTURE AND ICT SECTOR						
Gross	170,118	168,316	147,155	167,144	155,683	135,763
AIA	109,617	125,201	130,790	108,776	114,433	119,929
NET	60,501	43,116	16,365	58,368	41,250	15,834
Compensation to Employees	4,616	4,611	4,825	4,575	4,445	4,796
Transfers	99,098	106,007	119,494	97,679	101,062	114,287
Other Recurrent	66,404	57,699	22,837	64,890	50,175	16,680
<i>Of Which</i>						
Utilities	91	103	126	76	67	112
Rent	368	507	539	355	502	525
Insurance	38	5	5	37	5	5
Subsidies	63,114	54,186	18,575	62,514	47,264	13,193
Gratuity	146	23	38	143	16	36
Contracted Guards & Cleaners Services	181	219	270	171	214	253
Others	2,466	2,656	3,283	1,595	2,108	2,557

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
State Department for Roads						
Gross	69,017	70,307	71,926	68,780	67,956	71,835
AIA	67,598	68,763	70,547	67,381	66,479	70,491
NET	1,419	1,544	1,379	1,399	1,477	1,344
Compensation to Employees	1,186	1,243	1,179	1,185	1,209	1,178
Transfers	67,644	68,860	70,579	67,418	66,580	70,523
Other Recurrent	187	204	168	177	167	134
<i>Of Which</i>						
Utilities	17	32	32	15	19	21
Rent	-	-		-	-	
Insurance	5	5	5	4	5	5
Subsidies	-	-	-	-	-	-
Gratuity	30	5	9	28	1	8
Contracted Guards & Cleaners Services	16	25	23	14	23	23
Others	119	137	99	116	119	77
State Department for Transport						
Gross	9,831	16,472	18,720	12,077	15,691	14,039
AIA	9,179	13,292	16,538	11,525	13,172	12,257
NET	651	3,180	2,182	553	2,518	1,782
Compensation to Employees	200	195	193	186	184	192
Transfers	9,425	16,012	18,175	11,770	15,242	13,497
Other Recurrent	206	266	353	121	265	350
<i>Of Which</i>						
Utilities	17	14	14	13	14	13
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	4	-	-	4
Gratuity	18	-		18	-	-
Contracted Guards & Cleaners Services	10	12	35	11	12	34
Others	161	240	301	80	239	299
State Department for Shipping and Maritime						
Gross	2,180	2,472	2,373	1,717	2,260	2,199
AIA	1,618	1,830	1,748	1,180	1,634	1,585
NET	562	642	625	537	626	614
Compensation to Employees	108	131	211	107	130	199
Transfers	1,884	2,136	1,957	1,443	1,936	1,803
Other Recurrent	188	205	205	167	194	197
<i>Of Which</i>						
Utilities	-	-	1	-	-	1
Rent	24	30	35	24	29	35
Insurance	-	-	-	-	-	
Subsidies	-	-	-	-	-	
Gratuity	13	2	1	13	1	1
Contracted Guards & Cleaners Services	3	8	7	3	8	7
Others	148	165	161	127	156	153
State Department for Housing and Urban Development						
Gross	1,243	1,368	3,409	1,209	1,345	3,392
AIA	-	86	2,012	-	86	2,012
NET	1,243	1,282	1,397	1,209	1,259	1,380
Compensation to Employees	815	919	1,020	814	919	1,019

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Transfers	83	-	1,927	83	-	1,927
Other Recurrent	345	449	463	312	426	446
<i>Of Which</i>						
Utilities	15	15	12	15	9	11
Rent	113	199	199	104	197	199
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	10	11	3	10	11	3
Contracted Guards & Cleaners Services	90	90	128	84	90	116
Others	117	134	121	99	119	117
State Department for Public Works						
Gross	3,073	3,382	3,995	2,906	3,302	3,976
AIA	912	950	952	748	911	948
NET	2,161	2,432	3,043	2,158	2,391	3,029
Compensation to Employees	741	802	882	740	761	871
Transfers	2,106	2,346	2,811	1,948	2,307	2,811
Other Recurrent	226	234	302	218	234	294
<i>Of Which</i>						
Utilities	11	11	20	11	11	20
Rent	76	79	87	76	79	87
Insurance	1	-	-	1	-	-
Subsidies	-	-	-	-	-	-
Gratuity	5	-	-	5	-	-
Contracted Guards & Cleaners Services	42	42	41	42	42	41
Others	91	102	154	83	102	146
State Department for ICT & Digital Economy						
Gross	2,815	3,985	2,805	2,407	3,456	2,793
AIA	750	1,460	270	347	974	270
NET	2,065	2,525	2,535	2,060	2,482	2,523
Compensation to Employees	270	285	318	270	259	318
Transfers	2,347	3,474	2,270	1,945	2,988	2,270
Other Recurrent	198	226	216	193	209	205
<i>Of Which</i>						
Utilities	-	-	-	-	-	-
Rent	87	115	101	82	114	101
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	40	2	11	40	1	11
Contracted Guards & Cleaners Services	3	3	2	3	3	2
Others	68	106	102	67	92	90
State Department for Broadcasting and Telecommunications						
Gross	6,279	6,925	6,615	5,330	5,982	5,679
AIA	2,668	2,665	2,715	1,837	1,947	1,812
NET	3,611	4,260	3,900	3,493	4,035	3,867
Compensation to Employees	446	486	463	437	448	460
Transfers	4,408	4,895	3,915	4,152	4,456	3,632
Other Recurrent	1,425	1,543	2,237	741	1,077	1,587

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Of Which						
<i>Utilities</i>	-	-	19	-	-	18
<i>Rent</i>	14	33	31	14	33	26
<i>Insurance</i>	32	-	-	32	-	-
<i>Subsidies</i>	18	-	-	18	-	-
<i>Gratuity</i>	-	4	9	-	3	8
<i>Contracted Guards & Cleaners Services</i>	-	30	20	-	28	19
<i>Others</i>	1,361	1,476	2,159	677	1,014	1,516
State Department for Energy						
Gross	11,689	8,834	9,948	9,363	8,067	9,893
AIA	6,367	6,713	8,976	5,292	6,712	8,922
NET	5,322	2,121	972	4,071	1,355	971
Compensation to Employees	322	326	318	322	325	318
Transfers	11,172	8,284	9,431	8,892	7,553	9,394
Other Recurrent	195	224	199	149	189	181
Of Which						
<i>Utilities</i>	21	28	26	15	12	26
<i>Rent</i>	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	5	-	-	5
<i>Contracted Guards & Cleaners Services</i>	5	7	8	2	7	5
<i>Others</i>	169	189	160	132	170	144
Vote: 1193 State Department for Petroleum						
Gross	63,991	54,571	27,363	63,355	47,625	21,956
AIA	20,525	29,442	27,032	20,466	22,518	21,632
NET	43,466	25,130	332	42,889	25,107	324
Compensation to Employees	528	224	241	514	211	240
Transfers	29	-	8,429	29	-	8,429
Other Recurrent	63,434	54,347	18,693	62,812	47,414	13,287
Of Which						
<i>Utilities</i>	10	4	4	7	2	2
<i>Rent</i>	54	51	86	54	50	77
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	63,096	54,186	18,571	62,496	47,264	13,189
<i>Gratuity</i>	30	-	-	29	-	-
<i>Contracted Guards & Cleaners Services</i>	12	2	6	12	1	5
<i>Others</i>	232	104	27	214	96	14

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

The Sector utilized KSh. 605,688 million against an approved Development Budget of KSh. 756,400 million over the period under review translating to an absorption rate of 80%. The approved Development budget for the Sector increased by 69% from KSh. 173,648 million in FY 2022/23 to KSh. 294,053 million in FY 2023/24 and decreased by 2% to KSh. 288,699 million in FY 2024/25.

The actual Development expenditure by the sector increased by 37% from KSh. 143,686 million in FY 2022/23 to KSh. 196,148 million in FY 2023/24 and further increased by 36% to KSh. 265,855 million in FY 2024/25. This translates to an absorption levels of 83%, 67% and 92% for FY 2022/23, 2023/24 and 2024/25. The below target absorption of loan and grants is attributed to late submission of relevant documents for payments, the USA directive on foreign funding and a litigation which has since been resolved.

Table 2.3 gives the analysis of approved budget and actual expenditure by vote and economic classification in the sector for the FYs 2022/23, 2023/24 and 2024/25.

Table 2. 3 Analysis of Development Expenditure (KSh. Million)

Description	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
ENERGY, INFRASTRUCTURE AND ICT SECTOR						
Gross	173,648	294,053	288,699	143,686	196,148	265,711
GOK	71,118	92,707	71,091	67,727	55,472	68,354
Loans	70,808	66,806	73,833	52,004	57,506	68,419
Grants	2,544	3,298	3,945	729	2,125	2,613
Local AIA	29,178	131,242	139,831	23,225	81,045	126,324
State Department for Roads						
Gross	101,778	107,752	124,671	90,263	82,308	120,773
GOK	49,233	59,625	61,249	49,068	37,235	61,249
Loans	35,335	31,607	29,954	24,958	29,042	26,826
Grants	1,520	2,220	1,281	547	1,731	1,231
Local AIA	15,690	14,300	32,187	15,690	14,300	31,467
State Department for Transport						
Gross	2,662	43,250	29,316	513	39,552	18,782
GOK	2,582	4,212	2,170	513	1,838	1,722
Loans	80	1,300	1,500	-	925	649
Grants	-	342	429	-	179	92
Local AIA	-	37,396	25,217	-	36,610	16,319
State Department for Shipping and Maritime						
Gross	690	750	1,120	266	289	967
GOK	1	270	370	1	270	370
Loans	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Local AIA	689	480	750	265	19	597
State Department for Housing and Urban Development						
Gross	10,526	76,816	79,034	9,133	24,147	76,108
GOK	5,549	5,367	276	4,904	2,215	242
Loans	3,922	7,200	12,781	3,311	6,448	12,508
Grants	-	-	450	-	-	193
Local AIA	1,055	64,249	65,527	918	15,484	63,165
State Department for Public Works						
Gross	436	829	324	435	392	224
GOK	436	729	224	435	392	224
Loans	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Local AIA	-	100	100	-	-	-

Description	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
State Department for ICT and Digital Economy						
Gross	11,670	15,393	13,652	9,270	12,434	12,417
GOK	718	2,332	1,498	292	2,094	1,474
Loans	10,323	12,481	11,404	8,385	9,760	10,282
Grants	-	-	-	-	-	-
Local AIA	630	580	750	593	580	661
State Department for Broadcasting and Telecommunications						
Gross	266	526	-	187	157	-
GOK	266	526	-	187	157	-
Loans						
Grants						
Local AIA						
State Department for Energy						
Gross	43,119	46,374	37,392	31,276	34,655	33,420
GOK	12,308	19,353	5,304	12,302	11,042	3,074
Loans	21,148	14,218	18,194	15,350	11,331	18,154
Grants	1,024	736	1,785	182	215	1,097
Local AIA	8,639	12,067	12,109	3,442	12,067	11,095
State Department for Petroleum						
Gross	2,501	2,363	3,191	2,343	2,214	3,020
GOK	26	293	-	26	230	-
Loans	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Local AIA	2,475	2,070	3,191	2,317	1,985	3,020

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

Table 2.4 Analysis of Programme Expenditure (KSh. Million)

Programme/Sub – Programmes	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
State Department for Roads						
Programme 1: Road Transport						
S.P.1.1 Construction of Roads and Bridges	62,807	65,411	69,720	52,874	57,195	67,024
S.P.1.2 Rehabilitation of Roads and Bridges	26,119	37,997	35,747	25,376	25,113	34,823
S.P.1.3 Maintenance of Roads and Bridges	77,657	69,104	85,536	77,568	65,604	85,536
S.P.1.4 Design of Roads and Bridges	500	-	-	285	-	-
S.P.1.5 General Administration, Planning and Support services	3,712	5,547	5,594	2,940	2,352	5,225
TOTAL Programme	170,795	178,059	196,597	159,043	150,264	192,608
Total Vote	170,795	178,059	196,597	159,043	150,264	192,608
State Department for Transport						
Programme 1: General Administration, Planning and Support Services						
S.P.1.1: General Administration, Planning and Support Services	430	3,280	2,651	257	2,613	2,191
Total Programme 1: General Administration, Planning and Support Services	430	3,280	2,651	257	2,613	2,191

Programme/Sub – Programmes	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Programme 2: Rail Transport						
S.P. 2.1: Rail Transport	1,893	39,661	26,594	-	37,360	17,204
Total Programme 2: Rail Transport	1,893	39,661	26,594	-	37,360	17,204
Programme 3: Marine Transport						
S.P.3.1: Marine Transport	1,075	1,546	1,321	1,124	711	754
Total Programme 3: Marine Transport	1,075	1,546	1,321	1,124	711	754
Programme 4: Air Transport						
S.P.4.1: Air Transport	8,323	11,059	11,563	10,285	10,777	8,358
Total Programme 4: Air Transport	8,323	11,059	11,563	10,285	10,777	8,358
Programme 5: Road Transport Safety and Regulation						
S.P.5.1: Road Transport Safety and Regulation	772	4,177	5,907	923	3,782	4,315
Total Programme 5: Road Transport Safety and Regulation	772	4,177	5,907	923	3,782	4,315
Total Vote	12,492	59,722	48,036	12,590	55,242	32,821
State Department for Shipping and Maritime						
Programme 1: Shipping and Maritime Affairs						
S.P 1.1 Administrative Services	248	264	282	225	260	268
S.P 1.2 Shipping Affairs	101	187	173	89	170	170
S.P 1.3 Maritime Affairs	2,521	2,771	3,038	1,669	2,119	2,728
Total Programme 1: Shipping and Maritime Affairs	2,870	3,222	3,493	1,983	2,549	3,166
Total Vote	2,870	3,222	3,493	1,983	2,549	3,166
State Department for Housing						
Programme 1: Housing Development and Human Settlement						
S.P.1.1 - Housing Development	5,150	7,761	10,831	4,979	7,229	10,686
S.P.1.2 - Estate Management	1,314	1,401	1,329	1,173	1,339	1,264
S.P. 1.3 – Affordable Housing	2,053	64,820	66,615	1,707	15,390	64,317
Total Programme 1	8,518	73,983	78,776	7,859	23,958	76,267
Programme 2: Urban and Metropolitan Development						
S.P.2.1 - Urban Mobility and Transport	-	-		-	-	
S.P.2.2- Metropolitan Planning and Infrastructure Development	720	786	133	689	398	132
S.P.2.3 - Urban Development and Planning Services	2,293	3,086	3,066	1,563	809	2,644
Total Programme 2	3,013	3,872	3,199	2,251	1,207	2,777
Programme 3: General Administration, Planning and Support Services						
S.P.3.1 - Administration, Planning and Support Services	238	330	469	232	328	456
Total Programme 3	238	330	469	232	328	456
Total Vote	11,769	78,184	82,444	10,342	25,492	79,500
State Department for Public Works						
Programme 1: Government Buildings						
S.P.1.1 Stalled and new Government Buildings	632	1,073	554	637	736	572
Total programme 1	632	1,073	554	637	736	572
Programme 2: Coastline Infrastructure and Pedestrian Access						
S.P.2.1 Coastline Infrastructure Development	198	128	88	198	121	88
S.P.2.2 Pedestrian Access	105	57	224	105	57	224
Total programme 2	303	185	312	302	178	312

Programme/Sub – Programmes	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Programme 3: General Administration, Planning and Support Services						
S.P.3.1 Administration, Planning & Support Services	297	295	389	294	275	362
S.P.3.2 Procurement, Warehousing and Supply	67	75	66	58	74	62
Total Programme 3	364	370	455	352	349	423
Programme 4: Regulation & Development of Construction Industry						
SP 4.1 Regulation of construction industry	2,093	2,436	2,896	1,935	2,297	2,796
SP 4.2 Research Services	54	25	19	54	20	17
SP 4.3 Building Standards	61	122	83	61	114	80
Total programme 4	2,209	2,583	2,997	2,049	2,431	2,893
Total Vote	3,508	4,211	4,319	3,341	3,693	4,200
State Department for ICT & Digital Economy						
Programme 1: General Administration, Planning and Support Services						
S.P: 1.1 General Administration Planning and Support Services	319	324	299	316	308	294
Total for Programme 1:	319	324	299	316	308	294
Programme 2: ICT Infrastructure Development						
S.P: 2.1 ICT Infrastructure Connectivity	3,037	5,112	6,513	1,369	4,589	6,182
S.P: 2.2 ICT and BPO Development	8,930	9,941	7,354	8,336	7,985	6,492
S.P: 2.3 Digital Learning	10	-	-	3	-	-
Total for Programme 2	11,977	15,053	13,867	9,707	12,575	12,675
Programme 3: E-Government Services						
S.P: 3.1 E -Government Services	2,190	4,002	2,291	1,655	3,007	2,242
Total for the Programme 3	2,190	4,002	2,291	1,655	3,007	2,242
Total Vote	14,485	19,379	16,457	11,678	15,890	15,210
State Department for Broadcasting and Telecommunications						
Prog. 1: General Administration, Planning and Support Services						
S.P 1.1 General Administration, Planning and Support Services	211	287	232	211	274	227
Total for programme 1:	211	287	232	211	274	227
Prog. 2: Information and Communication Services						
S.P 2.1: News and Information Services	4,056	4,772	4,880	3,066	3,813	3,951
S.P 2.2: Kenya Yearbook Initiative	174	326	183	167	177	181
S.P 2.3: Media Regulatory Services	962	1,551	1,032	963	1,551	1,032
S.P 2.4: Strategic Government Communication Services	74	106	-	71	76	-
Total for programme 2:	5,266	6,754	6,095	4,267	5,617	5,164
Prog. 3: Mass Media Skills Development						
S.P 3.1: Mass Media Skills Development	258	410	288	251	248	288
Total for programme 3	258	410	288	251	248	288
Prog. 4: Film Development Services						
S.P 4.1 Film Development Services	810	-	-	788	-	-
Total for programme 4	810	-	-	788	-	-
Total Vote	6,545	7,451	6,615	5,517	6,138	5,679
State Department for Energy						
P .1. Administration, Planning and Support Services						
S.P.1.1 Administrative Services	248	255	203	238	236	194
S.P.1.2 Planning Services	23	24	22	23	24	21

Programme/Sub – Programmes	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
S.P.1.3 Financial Services	277	278	345	266	265	337
Total Programme 1	548	557	569	527	524	552
P. 2. Power Generation						
S.P.2.1 Geothermal Development	9,847	12,831	9,887	8,203	5,721	10,053
S.P. 2.2 Nuclear Energy Development	1,330	1,009	758	918	1,053	758
S.P.2.3 Coal Exploration and Mining	423	226	203	397	195	198
TOTAL PROGRAMME 2:0	11,600	14,066	10,848	9,518	6,969	11,009
P. 3. Power Transmission and Distribution						
S.P.3.1 National Grid System	31,803	26,803	22,200	20,375	22,568	20,525
S.P.3.2 Rural Electrification	9,122	11,979	12,436	8,750	11,820	10,012
TOTAL PROGRAMME 3:0	40,925	38,782	34,636	29,125	34,388	30,537
P. 4. Alternative Energy Technologies						
S.P.4.1 Alternative Energy Technologies	1,735	1,803	1,287	1,469	840	1,215
Total Programme 4	1,735	1,803	1,287	1,469	840	1,215
Total Vote	54,808	55,208	47,340	40,639	42,722	43,313
State Department for Petroleum						
Programme 1: Exploration and Distribution of Oil and Gas						
SP.1.1: Oil and Gas Exploration	2,208	1,862	2,157	2,060	1,772	2,001
SP.1.2: Distribution of oil and gas	344	563	1,089	328	499	1,071
SP.1.3: General Administration & Support Services		54,510	27,308		47,569	21,904
Total Programme 1	2,552	56,934	30,554	2,388	49,840	24,976
PROGRAMME 2: Geological Survey and Geo Information Management						
S.P.2.1: Geological Survey	60			47		
S.P. 2.2: Geo Information Management						
Total Programme 2	60	-		47	-	
PROGRAMME 3: Mineral Resources Management						
S.P.3.1: Mineral exploration	205			169		
S.P.3.2: Mineral Resources Development	6			6		
Total Programme 3	212	-		175	-	
Programme 4 : General Administration, Planning & Support Services						
S.P.4.1: General Administration, Planning & Support Services	63,668			63,088		
Total Programme 4	63,668	-		63,088	-	
Total Vote	66,492	56,934	30,554	65,698	49,840	24,976
Total Sector	343,764	462,369	435,855	310,830	351,831	401,473

Table 2. 5 Analysis by Category of Expenditure: Economic Classification (KSh. Million)

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
State Department for Roads						
PROGRAMME 1: ROAD TRANSPORT						
Current Expenditure	69,017	70,307	71,926	68,780	67,956	71,835
Compensation of Employees	1,186	1,243	1,179	1,185	1,209	1,178
Use of Goods and Services	145	158	150	138	104	117
Grants and other Transfers	67,644	68,860	70,579	67,418	66,610	70,523
Other Recurrent	42	46	19	39	33	17
Capital Expenditure	101,778	107,752	124,671	90,263	82,308	120,773
Acquisition of Non-Financial Assets	2,444	13,258	15,722	2,402	13,207	15,466
Capital Grants to Government Agencies	98,254	92,324	107,560	87,009	66,848	104,216
Other Development	1,080	2,170	1,389	852	2,253	1,091
TOTAL P1	170,795	178,059	196,597	159,043	150,264	192,608
TOTAL VOTE 1091	170,795	178,059	196,597	159,043	150,264	192,608
State Department for Transport						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	290	2,245	1,658	219	1,739	1,618
Compensation to Employees	153	135	136	140	130	136
Use of Goods and Services	95	99	180	57	99	180
Grants and Other Transfers	-	1,994	1,306	-	1,494	1,266
Other Recurrent	42	17	36	22	16	36
Capital Expenditure	140	1,035	993	38	874	573
Acquisition of Non-Financial Assets	65	60	45	2	60	45
Capital Grants to Government Agencies	-	949	948	-	788	528
Other Development	75	26	-	36	26	-
Total Programme 1	430	3,280	2,651	257	2,613	2,191
Programme 2 Rail Transport Services						
Current Expenditure	-	100	177	-	-	177
Compensation to Employees	-	-	4	-	-	4
Use of Goods and Services	-	-	19	-	-	19
Grants and Other Transfers	-	100	154	-	-	154
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	1,893	39,561	26,417	-	37,360	17,027
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	1,893	39,561	26,417	-	37,360	17,027

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Development	-	-	-	-	-	-
Total Programme 2	1,893	39,661	26,594	-	37,360	17,204
Programme 3: Marine Transport Services						
Current Expenditure	607	611	521	656	561	454
Compensation to Employees	7	9	9	7	8	9
Use of Goods and Services	3	23	9	3	23	9
Grants and Other Transfers	597	578	503	646	528	436
Other Recurrent	-	2	-	-	2	-
Capital Expenditure	468	935	800	468	150	300
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	468	935	800	468	150	300
Other Development	-	-	-	-	-	-
Total Programme 3	1,075	1,546	1,321	1,124	711	754
Programme 4: Air Transport Services						
Current Expenditure	8,263	10,646	11,513	10,279	10,522	8,318
Compensation to Employees	29	39	32	29	35	32
Use of Goods and Services	52	91	88	29	91	88
Grants and Other Transfers	8,174	10,489	11,379	10,215	10,369	8,187
Other Recurrent	7	27	14	6	27	12
Capital Expenditure	61	413	50	6	255	40
Acquisition of Non-Financial Assets	11	44	-	6	44	-
Capital Grants to Government Agencies	50	314	50	-	157	40
Other Development	-	55	-	-	54	-
Total Programme 4	8,323	11,059	11,563	10,285	10,777	8,358
Programme 5: Road Transport Safety and Regulation						
Current Expenditure	672	2,870	4,851	923	2,869	3,473
Compensation to Employees	11	12	12	10	12	12
Use of Goods and Services	5	5	6	3	5	6
Grants and Other Transfers	654	2,850	4,833	909	2,850	3,455
Other Recurrent	2	2	-	1	2	-
Capital Expenditure	100	1,307	1,056	-	913	842
Acquisition of Non-Financial Assets	-	27	264	-	10	240
Capital Grants to Government Agencies	100	1,007	693	-	793	509
Other Development	-	273	99	-	110	93
Total Programme 5	772	4,177	5,907	923	3,782	4,315
Total Vote 1092	12,492	59,722	48,036	12,590	55,242	32,821
State Department for Shipping and Maritime						

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Programme 1: Shipping and Maritime Affairs						
Current Expenditure	2,180	2,472	2,373	1,717	2,260	2,199
Compensation to Employees	108	131	211	107	130	199
Use of goods and Services	150	151	181	133	144	173
Grants and other Transfers	1,884	2,136	1,957	1,443	1,936	1,803
Other Recurrent	38	54	24	34	50	24
Capital Expenditure	690	750	1,120	266	289	967
Acquisition of Non- Financial assets	1	20	-	1	20	-
Capital Grants to Government Agencies	-	730	1,120	-	269	967
Other Development	689	-	-	265	-	-
TOTAL PROGRAMME 1	2,870	3,222	3,493	1,983	2,549	3,166
TOTAL VOTE 1093	2,870	3,222	3,493	1,983	2,549	3,166
State Department for Housing						
Programme 1: Housing Development and Human Settlement						
Current Expenditure	738	884	2,782	722	865	2,779
Compensation to Employees	534	573	619	534	573	619
Use of goods and services	204	308	236	188	289	233
Current Grants and Transfers	-	-	1,927	-	-	1,927
Other Recurrent	-	2	-	-	2	-
Capital Expenditure	7,780	73,099	75,994	7,136	23,093	73,488
Acquisition of Non-Financial Assets	4,114	65,412	57,942	3,536	16,221	58,520
Capital Grants and Transfers	1,666	5,277	13,324	1,666	4,773	11,020
Other Development	2,001	2,410	4,728	1,934	2,099	3,948
Total Programme 1	8,518	73,983	78,775	7,859	23,958	76,267
Programme 2 - Urban and Metropolitan Development						
Current Expenditure	267	155	158	255	153	157
Compensation to Employees	134	142	156	134	142	156
Use of goods and services	49	13	3	37	11	1
Current Grants and Transfers	83	-	-	83	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	2,746	3,717	3,041	1,997	1,054	2,619
Acquisition of Non-Financial Assets	1,052	2,756	191	939	448	112
Capital Grants and Transfers	122	-	2,233	122	-	1,909
Other Development	1,573	961	616	936	606	597
Total Programme 2	3,013	3,872	3,199	2,251	1,207	2,777
Programme 3- General Administration, Planning and Support Services						
Current Expenditure	238	330	469	232	328	456
Compensation to Employees	146	204	245	145	204	245

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Use of goods and services	82	124	221	76	123	208
Current Grants and Transfers	-	-	-	-	-	-
Other Recurrent	10	1	3	10	1	3
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants and Transfers	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	238	330	469	232	328	456
Total Vote 1094 – State Department for Housing and Urban Development	11,769	78,184	82,444	10,342	25,492	79,500
State Department for Public Works						
Programme 1: Government Buildings						
Current Expenditure	429	506	554	434	506	572
Compensation of Employees	405	477	540	405	477	558
Use of goods and services	24	29	14	29	29	14
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	1	-	-	1	-
Capital Expenditure	203	567	-	203	230	-
Acquisition of Non-Financial Assets	203	512	-	203	175	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	55	-	-	55	-
Total Programme 1	632	1,073	554	637	736	572
Programme 2: Coastline Infrastructure and Pedestrian Access						
Current Expenditure	143	81	88	143	74	88
Compensation of Employees	138	74	85	138	67	85
Use of goods and services	5	6	3	5	6	3
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	160	104	224	159	104	224
Acquisition of Non-Financial Assets	160	99	224	159	99	224
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	5	-	-	5	-
Total Programme 2	303	185	312	302	178	312
Programme 3: General Administration, Planning and Support Services						
Current Expenditure	354	364	455	342	343	423
Compensation of Employees	155	166	168	155	146	141
Use of goods and services	178	180	273	166	180	268

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Grants and other Transfers	16	16	15	16	16	15
Other Recurrent	5	1	-	5	1	-
Capital Expenditure	10	6	-	10	6	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	10	6	-	10	6	-
Total Programme 3	364	370	455	352	349	423
Programme 4: Regulation & Development of Construction Industry						
Current Expenditure	2,146	2,431	2,897	1,986	2,379	2,893
Compensation of Employees	43	84	89	42	71	87
Use of goods and services	13	16	10	13	16	10
Grants and other Transfers	2,090	2,330	2,798	1,932	2,291	2,796
Other Recurrent	-	0	-	-	0	-
Capital Expenditure	63	152	100	63	52	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	100	100	-	-	-
Other Development	63	52	-	63	52	-
Total Programme 4	2,209	2,583	2,997	2,049	2,431	2,893
TOTAL VOTE 1095	3,508	4,211	4,319	3,341	3,693	4,200
State Department for ICT & Digital Economy						
PROGRAMME 1.0: GENERAL ADMINISTRATION SERVICES						
Current expenditure	319	324	299	316	308	294
Compensation of Employees	156	181	159	156	170	159
Use of Goods and Services	121	140	129	118	137	124
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	41	3	11	41	1	11
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non- Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL FOR PROGRAMME 1	319	324	299	316	308	294
PROGRAMME 2.0: ICT INFRASTRUCTURE DEVELOPMENT						
Current Expenditure	581	820	773	581	810	773
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	16	41	7	16	35	7
Grants and Other Transfers	565	769	762	565	769	762
Other Recurrent	-	10	3	-	7	3

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Expenditure	11,396	14,233	13,094	9,126	11,818	11,902
Acquisition of Non- Financial Assets	996	52	260	69	24	250
Capital Grants to Government Agencies	9,905	13,256	12,805	8,701	10,885	11,605
Other Development	495	925	29	356	909	47
TOTAL FOR PROGRAMME 2.0	11,977	15,053	13,867	9,707	12,628	12,675
PROGRAMME 3.0: E-GOVERNMENT SERVICES						
Current expenditure	1,916	2,842	1,733	1,511	2,338	1,726
Compensation of Employees	114	104	159	114	88	159
Use of Goods and Services	19	31	51	16	29	49
Grants and Other Transfers	1,783	2,705	1,508	1,380	2,219	1,508
Other Recurrent	0	1	15	0	1	10
Capital Expenditure	274	1,160	558	144	616	515
Acquisition of Non- Financial Assets	125	321	198	114	238	160
Capital Grants to Government Agencies	119	754	178	-	314	178
Other Development	31	85	182	30	64	177
TOTAL FOR PROGRAMME 3.0	2,190	4,002	2,291	1,655	2,954	2,242
Grand Total	14,485	19,379	16,457	11,678	15,890	15,210
State Department for Broadcasting and Telecommunications						
Programme 1: General Administration, Planning and Support Services						
Current Expenditure	211	287	232	211	274	227
Compensation of Employees	140	163	161	140	155	160
Use of Goods and Services	60	84	62	60	81	58
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	11	40	9	11	38	9
Capital Expenditure	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total for programme 1:	211	287	232	211	274	227
Programme 2: Information and Communication services						
Current Expenditure	5,109	6,369	6,095	4,175	5,460	5,164
Compensation of Employees	289	323	302	286	293	300
Use of Goods and Services	1,287	1,418	2,164	613	958	1,517
Grants and Other Transfers	3,526	4,626	3,627	3,269	4,208	3,344
Other Recurrent	7	1	2	7	0	2
Capital Expenditure	157	386	-	91	157	-
Acquisition of non-financial assets	-	-	-	-	-	-

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Grants to Government Agencies	130	386	-	77	157	-
Other Development	27	-	-	14	-	-
Total for programme 2:	5,266	6,754	6,095	4,266	5,617	5,164
Programme 3: Mass Media Skills Development						
Recurrent Expenditure	223	269	288	224	248	288
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	223	269	288	224	248	288
Other Recurrent						
Capital Expenditure	35	141	-	28	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital Grants to Government Agencies	35	141	-	28	-	-
Other Development	-	-	-	-	-	-
Total for programme3	258	410	288	251	248	288
Programme 4: Film Development Services						
Current Expenditure	735	-	-	720	-	-
Compensation of Employees	17	-	-	11	-	-
Use of Goods and Services	59	-	-	50	-	-
Grants and Other Transfers	659	-	-	659	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	75	-	-	68	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital Grants to Government Agencies	75	-	-	68	-	-
Other Development	-	-	-	-	-	-
Total for programme4	810	-	-	788	-	-
Total Vote 1123	6,545	7,451	6,615	5,517	6,138	5,679
State Department for Energy						
PROGRAMME 1. ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure	340	382	359	320	349	345
Compensation to employees	180	192	181	180	190	181
Use of goods and services	140	160	136	121	140	126
Current transfers and Govt. agencies	-	-	-	-	-	-
Other recurrent	20	30	42	19	20	38
Capital Expenditure	208	175	210	207	175	207
Acquisition of Non- financial assets	208	175	210	207	175	207
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
TOTAL EXPENDITURE PROGRAMME 4:0	548	557	569	527	524	552
PROGRAMME 2. POWER GENERATION						
Current expenditure	2,871	3,251	2,102	2,305	2,817	2,065
Compensation to employees	40	41	42	40	41	42
Use of goods and services	3	5	3	2	4	2
Current transfers and Govt. Agencies	2,828	3,205	2,058	2,263	2,772	2,021
Other recurrent	-	0	0	-	0	0
Capital expenditure	8,729	10,815	8,745	7,213	4,152	8,944
Acquisition of Non- financial assets	5,807	6,380	4,124	4,585	780	4,486
Capital Grants to Government Agencies	2,842	4,395	4,577	2,573	3,351	4,419
Other Development	80	40	44	55	21	39
TOTAL EXPENDITURE PROGRAMME 1	11,600	14,066	10,848	9,518	6,969	11,009
PROGRAMME 3. POWER TRANSMISSION AND DISTRIBUTION						
Current expenditure	8,389	5,126	7,425	6,674	4,827	7,424
Compensation to employees	44	44	50	44	43	50
Use of goods and services	1	3	1	1	3	1
Current transfers and Govt agencies	8,344	5,079	7,373	6,629	4,781	7,373
Other Recurrent	-	-	0	-	0	0
Capital expenditure	32,536	33,655	27,212	22,451	29,561	23,113
Acquisition of Non- financial assets	23,680	18,280	14,900	13,180	16,265	13,164
Capital Grants to Government Agencies	8,662	15,275	12,312	9,251	13,232	9,949
Other Development	194	100	-	20	64	-
TOTAL EXPENDITURE PROGRAMME 2	40,925	38,781	34,637	29,125	34,388	30,537
PROGRAMME 4. ALTERNATIVE ENERGY TECHNOLOGIES						
Current expenditure	89	74	62	64	71	59
Compensation to employees	58	49	46	58	48	45
Use of goods and services	30	21	15	6	20	13
Current transfers and Govt. agencies	-	-	-	-	-	-
Other recurrent	1	4	1	-	3	1
Capital expenditure	1,646	1,729	1,225	1,405	769	1,155
Acquisition of Non- financial assets	465	452	475	296	350	475
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	1,181	1,277	750	1,109	419	680
TOTAL EXPENDITURE PROGRAMME 3	1,735	1,803	1,287	1,469	840	1,215
TOTAL EXPENDITURE VOTE	54,808	55,208	47,340	40,639	42,722	43,313

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
State Department for Petroleum						
Programme 1. Exploration and Distribution of Oil and Gas						
Current Expenditure	69	54,571	27,363	62	47,625	21,956
Compensation of Employees	53	224	241.35	43	211	240
Use of goods and Services	16	54,286	114.19	19	47,356	98
Grants and other Transfers	-		8,428.91	-		8,429
Other Recurrent	-	61	18,578.75	-	58	13,189
Capital Expenditure	2,483	2,363	3,191	2,328	2,214	3,020
Acquisition of Non-Financial Assets	1,538	1,414	1,454	1,390	1,272	1,384
Capital Grants to Government Agencies	333	430	482	333	430	482
Other Development	612	519	1,255	605	512	1,154
Total Programme 1	2,552	56,934	30,554	2,390	49,840	24,976
Programme 2. Geological Survey & Geo information Management						
Current Expenditure	42	-	-	33	-	-
Compensation of Employees	19	-	-	18	-	-
Use of goods and Services	23	-	-	14	-	-
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	18	-	-	15	-	-
Acquisition of Non-Financial Assets	18	-	-	15	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	0	-	-	-	-	-
Total Programme 2	60	-	-	47	-	-
Programme 3. Mineral Resources Management						
Current Expenditure	212	-	-	173	-	-
Compensation of Employees	133	-	-	133	-	-
Use of goods and Services	74	-	-	36	-	-
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	4	-	-	4	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	212	-	-	173	-	-
Programme 4. General Planning and Support Services						
Current Expenditure	63,668	-	-	63,088	-	-
Compensation of Employees	323	-	-	319	-	-

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Use of goods and Services	100	-	-	129	-	-
Grants and other Transfers	29	-	-	29	-	-
Other Recurrent	63,216	-	-	62,611	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 4	63,668	-		63,088	-	-
Total Vote	66,492	56,934	30,554	65,698	49,840	24,976
Total Sector	343,764	462,369	435,855	310,830	351,831	401,473

Table 2.6 Analysis of SAGAS Recurrent Budget Vs. Actual Expenditure (KSh. Millions)

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
State Department for Roads						
Kenya Urban Roads Authority						
Gross	12,098	14,147	9,022	10,839	12,685	8,930
AIA	12,098	14,147	9,022	12,337	12,685	8,930
Net	-	-	-	-	-	-
Compensation to Employees	1,220	1,253	1,326	1,002	1,229	1,289
Transfers						
Other Recurrent	10,878	12,893	7,696	9,837	11,455	7,641
of which						
Utilities	17	20	25	17	18	23
Rent	-	-	-	-	-	-
Insurance	112	129	135	84	98	95
Subsidies						
Gratuity	15	15	21	15	15	20
Contracted Guards & Cleaner Services)	45	43	52	34	31	40
Others - Road Maintenance	10,689	12,686	7,463	9,688	11,293	7,463
Engineers Board of Kenya (EBK)						
Gross	200	202	130	186	200	130
AIA	74	76	83	73	76	83
Net Exchequer	126	126	47	113	124	47
Compensation to Employees	95	102	104	94	102	104
Transfers						
Other Recurrent	105	100	26	92	98	26
of which						
Utilities	8	8	8	8	8	8
Rent	-	-	-	-	-	-
Insurance	10	11	12	10	11	12
Subsidies	-	-	-	-	-	-
Gratuity	2	2	-	2	-	-
Contracted Guards & Cleaner Services)	2	3	2	2	3	2
Others	83	76	4	70	76	4
Kenya National Highways Authority (KeNHA)						
Gross	32,778	33,408	32,807	32,293	30,756	32,094
AIA	32,778	33,408	32,807	32,293	30,756	32,094
Net Exchequer	-	-	-	-	-	-
Compensation to Employees	1,553	1,600	1,685	1,456	1,533	1,477
Transfers	-	-	-	-	-	-
Other Recurrent	31,225	31,808	31,122	30,837	29,223	30,617
of which						
Utilities	19	23	22	15	19	20
Rent	-	-	-	-	-	-
Insurance	172	188	179	152	157	171
Subsidies	-	-	-	-	-	-
Gratuity & Pension	181	187	195	177	174	195
Contracted Guards & Cleaner Services)	93	88	86	76	84	84
Others- Road Maintenance	30,760	31,322	30,640	30,417	28,789	30,147
Kenya Rural Roads Authority (KeRRA)						
Gross	27,317	31,945	29,955	27,313	30,129	24,019
AIA	27,317	31,945	29,955	27,313	30,129	24,019
Net Exchequer	-	-	-	-	-	-
Compensation to Employees	1,990	2,050	2,111	2,190	2,277	2,111
Transfers				-	-	-

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Recurrent	25,326	29,895	27,844	25,123	27,852	21,908
of which						
Utilities	32	38	45	31	23	45
Rent	-	-	-	-	-	-
Insurance	175	210	210	192	210	209
Subsidies	-	-	-	-	-	-
Gratuity	90	95	125	89	93	119
Contracted Guards & Cleaner Services)	81	67	67	81	57	66
Others- Road Maintanance	24,948	29,485	27,397	24,731	27,469	21,469
Kenya Engineering Technology Registration Board						
Gross	-	60	63	-	47	47
AIA	-	6	25	-	6	11
Net Exchequer	-	54	38	-	41	36
Compensation to Employees	-	13	17	-	-	1
Transfers	-	-	-	-	-	-
Other Recurrent	-	47	46	-	47	46
of which						
Utilities	-	3	3	-	3	3
Rent	-	6	6	-	6	6
Insurance	-	1	1	-	1	1
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaner Services)	-	-	-	-	-	-
Others	-	37	36	-	37	36
Kenya Roads Board (KRB)						
Gross	82,434	79,211	68,134	82,434	79,211	68,134
AIA	82,434	79,211	68,134	82,434	79,211	68,134
Net Exchequer	-	0	-	-	0	-
Compensation to Employees	389	680	700	389	680	700
Transfers	80,773	77,382	66,504	80,773	77,382	66,504
Other Recurrent	1,272	1,149	930	1,272	1,149	930
of which						
Utilities	47	76	77	47	76	77
Rent	68	84	84	68	84	84
Insurance	42	62	62	42	62	62
Subsidies	-	-	-	-	-	-
Gratuity	18	19	20	18	19	20
Contracted Guards & Cleaner Services)	7	7	7	7	7	7
Others	1,090	902	680	1,090	902	680
State Department for Transport						
Kenya Ports Authority						
Gross	58,894	67,677	66,309	58,894	67,677	66,309
AIA	58,894	67,677	66,309	58,894	67,677	66,309
NET	0	0	-	0	0	0
Compensation to Employees	19,158	20,277	20,146	19,158	20,277	20,146
Transfers	0	0	-	0	0	0
Other Recurrent	39,736	47,400	46,163	39,736	47,400	46,163
Of Which						
Utilities	1,040	870	902	1,040	870	902
Rent	12	15	15	12	15	15
Insurance	970	1,193	1,471	970	1,193	1,471
Subsidies	-	-	-	-	-	0
Gratuity	30	19	31	30	19	31
Contracted Guards & Cleaners Services	138	179	199	138	179	199

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Others	37,546	45,124	43,545	37,546	45,124	43,545
Kenya Railways Corporation						
Gross	64,882	79,484	78,663	70,621	74,349	74,396
AIA	64,382	78,984	78,163	70,621	73,849	74,396
NET	500	500	500	-	500	-
Compensation to Employees	2,850	4,344	4,798	1,917	3,686	4,213
Transfers						
Other Recurrent	62,032	75,140	73,865	68,704	70,663	70,183
Of which						
Utilities	108	72	139	28	44	76
Rent	91	60	60	87	28	58
Insurance	312	81	97	311	60	74
Subsidies	-	-	-	-	-	-
Gratuity	29	35	22	25	19	21
Contracted Guards & Cleaners Services	258	148	95	190	134	93
Others:	61,234	74,744	73,452	68,063	70,378	69,861
The over expenditure in 2022/23FY was due to the finance cost as the on-lent loan was in USD. The budgeted Forex exchange rate of the Kshs: USD was 125 against the actual rate as at 30th June, 2023						
Kenya Airports Authority						
Gross	16,598	23,618	25,598	16,273	23,091	25,598
AIA	16,538	23,558	25,538	16,213	23,031	25,538
NET	60	60	60	60	60	60
Compensation to Employees	6,081	8,681	7,801	5,997	8,494	7,801
Transfers					-	
Other recurrent	10,517	14,937	17,797	10,276	14,597	17,797
Of which						
Insurance	746	1,156	185	741	1,010	185
Utilities	-	-	-	-	-	
Rent	217	186		212	140	
Gratuity	-	-	-	-	-	
Subsidies		26	-	-	11	
Contracted Professional Guards & Cleaners services	561	687	391	530	651	391
Others	8,993	12,882	17,221	8,793	12,785	17,221
Kenya Civil Aviation Authority						
Gross	8,114	10,237	11,216	8,114	10,237	11,216
AIA	8,114	10,237	11,216	8,114	10,237	11,216
NET	0	0	0	0	0	0
Compensation to Employees	3,276	3,379	3,417	3,276	3,379	3,417
Transfers	-			-		
Other recurrent	4,838	6,858	7,799	4,838	6,858	7,799
Of which						
Insurance	116	122	116	116	122	116
Utilities	15	14	11	15	14	11
Rent	324	354	268	324	354	268
Subsidies	-	-	-	-	-	-
Gratuity	54	59	78	54	59	78
Contracted Professional Guards & Cleaners services	124	125	144	124	125	144
Others	4,205	6,184	7,182	4,205	6184	7,182
National Transport and Safety Authority						
Gross	2,383	2,850	4,833	2,615	3,572	3,635
AIA	2,010	2,300	4,653	2,242	3,022	3,455
NET-Exchequer	373	550	180	373	550	181

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Compensation to Employees	1,145	1,243	1,624	1,144	1,324	1,415
Transfers				-	-	0
Other Recurrent	1,238	1,607	3,209	1,471	2,248	2,220
Of which				-	-	
Utilities	90	88	87	144	87	87
Rent	115	101	101	115	101	101
Insurance	164	201	197	178	201	145
Subsidies	-	-	-	-	-	-
Gratuity	7	8	18	16	12	15
Contracted Professionals (Guards & Cleaner	59	64	74	59	64	67
Others	803	1,145	2,732	959	1,783	1,805
Lappset Corridor Development Authority						
Gross	537	621	638	537	621	638
AIA	-	-	-	0		0
NET	537	621	638	537	621	638
Compensation to Employees	316	351	400	316	351	400
Transfers	-	-	-	-	-	0
Other Recurrent	222	270	238	222	270	238
Of which:						
Utilities	3	4	4	3	4	4
Rent	27	27	30	27	27	30
Insurance	25	27	34	25	27	34
Subscription to professional bodies	0	1	-	0	-	0
Gratuity	5	5	5	5	5	5
Contracted Guards & Cleaners Services	-	-	-	-	-	0
Others Specify	161	207	165	161	207	165
Nairobi Metropolitan Area Transport Authority						
Gross	90	373	648	83	373	648
AIA	0	0	-	0	0	0
NET	90	373	648	83	373	648
Compensation to Employees	47	68	157	47	68	157
Transfers	-	-	-	-	-	-
Other Recurrent	43	305	491	36	305	491
Of Which						
Utilities	2	6	10	1	6	10
Rent	16	20	44	16	20	44
Insurance	0	7	15	0	7	15
Subsidies	0	0	-	0	0	0
Gratuity	0	6	10	0	6	10
Contracted Guards & Cleaners Services	4	16	10	0	16	10
Others specify.	21	250	402	19	250	402
Kenya Millenium Development Fund						
Gross	-	-	20	-	-	-
AIA	-	-	-	-	-	-
NET	-	-	20	-	-	-
Compensation to Employees	-	-	11	-	-	-
Transfers	-	-		-	-	-
Other Recurrent	-	-	9	-	-	-
Of Which	-	-	2	-	-	-
Utilities	-	-	5	-	-	-
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others specify.			2	0	0	0
Total Transfers to SAGAS	151,498	184,860	187,925	157,137	179,920	182,440
State Department for Shipping and Maritime						
Kenya Maritime Authority						
Gross	1,483	1,515	1,040	1,056	1,433	1,365
AIA	1,483	1,515	1,515	1,056	1,433	1,365
NET	-	0	-	-	-	-
Compensation to Employees	405	440	475	384	421	457
Transfers						
Other Recurrent	1,078	1,075	1,040	672	1,012	908
Of which						
Utilities	16	26	30	5	26	18
Rent	10	13	10	10	7	4
Insurance	41	43	50	25	40	44
Subsidies	-	-	-	-	-	-
Gratuity	-	4	4		6	
Contracted Guards & Cleaners Services	20	22	28	15	22	26
Others Specify	991	968	918	617	912	816
Kenya National Shipping Limited						
Gross	81	133	92	71	120	92
AIA	15	15	15	4	2	15
NET	66	118	77	67	118	77
Compensation to Employees	40	33	33	31	29	33
Transfers	-	-	-	-	-	-
Other Recurrent	41	100	59	40	91	59
Of which						
Utilities	1	2	1	1	2	1
Rent	4	22	19	4	21	19
Insurance	7	9	8	6	7	8
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	1	2	1	1	2	1
Others Specify (Administration Expenses)	28	65	30	28	60	30
Bandari Maritime Academy						
Gross	322	488	350	318	383	346
AIA	120	300	208	120	199	204
NET	202	188	142	198	184	142
Compensation to Employees	102	160	80	102	106	79
Transfers						
Other Recurrent	220	328	270	216	277	267
Of which						
Utilities	13	16	6	13	5	5
Rent	-	-	-	-	-	-
Insurance	6	23	17	6	16	17
Subsidies	-	-	-	-	-	-
Gratuity	-	11	15	-	11	15
Contracted Guards & Cleaners Services	7	24	24	7	21	24
Others	194	255	208	190	224	206
Total Transfers to SAGAS	1,886	2,136	1,482	1,445	1,936	1,803
State Department for Housing and Urban Development						
Nairobi Metropolitan Area Transport Authority						
Gross	83	-	-	83	-	-
AIA	-			-		

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
NET	83	-	-	83	-	-
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	83	-	-	83	-	-
Of Which						
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners)	-	-	-	-	-	-
Others specify	83	-	-	83	-	-
Affordable Housing Board						
Gross	-	-	1,850	-	-	1,396
AIA	-	-	1,850	-	-	1,396
NET	-	-	-	-	-	-
Compensation to Employees	-	-	8	-	-	7
Transfers	-	-	853	-	-	427
Other Recurrent	-	-	990	-	-	962
Of Which						
Utilities	-	-	0	-	-	0
Rent	-	-	19	-	-	18
Insurance	-	-	11	-	-	11
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners)	-	-	1	-	-	0
Others specify	-	-	959	-	-	933
Total Transfers to SAGAS	83	-	1,850	83	-	1,396
State Department for Public Works						
Name of SAGA: National Construction Authority						
Gross	2,090	2,330	2,796	1,931	2,291	2,789
AIA	888	926	926	729	887	919
Net- Exchequer	1,202	1,404	1,870	1,202	1,404	1,870
Compensation to Employees	1,070	1,094	1,105	926	951	1103
Transfers	-	-	-	-	-	-
Other Recurrent	1,020	1,236	1,691	1,005	1,340	1,686
of which						
Utilities	8	8	8	6	7	8
Rent	80	80	80	63	69	79
Insurance	97	116	116	83	94	114
Subsidies	-	-	-	-	-	-
Gratuity	30	39	39	30	30	39
Contracted Professional (Guards & Cleaners)	25	28	28	24	23	26
Others	780	965	1420	799	1,117	1420
Total Transfers to SAGAS	2,090	2,330	2,796	1,931	2,291	2,789
State Department for ICT and Digital Economy						
Information Communication Technology Authority						
Gross	1,149	1,798	648	767	1,312	648
AIA	610	1,210	20	229	741	20
NET	539	588	628	538	571	628
Compensation to Employees	405	483	374	409	483	374
Transfers	-	-	-	-	-	-
Other Recurrent	744	1,315	274	358	829	274
of which						

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Utilities	-	-	-	-	-	-
Rent	-	49	49	-	49	49
Insurance	-	-	49	-	-	49
Subsidies	-	-	-	-	-	-
Gratuity	-	-	64	-	-	64
Contracted Guards & Cleaners Services	2	2	4	2	2	4
Others Specify	742	1,264	109	356	778	108
Konza Technopolis Development Authority (KOTDA)						
Gross	565	729	628	545	729	628
AIA	140	200	200	140	200	200
NET	425	529	428	405	529	428
Compensation to Employees	230	360	372	224	360	372
Transfers			-			-
Other Recurrent	335	369	256	321	369	256
of which						
Utilities	30	39	40	28	39	40
Rent	-	-	-	-	-	-
Insurance	30	35	45	25	35	45
Subsidies	-	-	-	-	-	-
Gratuity	20	20	25	18	20	25
Contracted Guards & Cleaners Services	65	70	70	60	70	70
Others: Board, Security, Investor Outreach, Planning	190	205	76	190	205	76
The Office of the Data Protection Commissioner						
Gross	634	907	860	634	907	858
AIA		50	50		50	50
NET	634	857	810	634	857	808
Compensation to Employees	88	171	205	88	171	205
Transfers	-	-	-	-	-	-
Other Recurrent	546	736	655	546	736	653
of which						
Utilities	1	2	2	1	2	2
Rent	37	46	51	37	46	51
Insurance	22	23	30	22	23	30
Subsidies	-	-	-	-	-	-
Gratuity	-	1	4	-	1	3
Contracted Guards & Cleaners Services	-	4	7	-	4	7
Others Specify	486	659	562	486	659	560
Kenya Advanced Institute of Science and Technology						
Gross	-	40	134	-	40	134
AIA	-	-	-	-	-	-
NET	-	40	134	-	40	134
Compensation to Employees	-	14	26	-	14	26
Transfers			-			-
Other Recurrent	-	26	108	-	26	108
of which	-	-		-	-	
Utilities	-	0	1	-	0	1
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	0	2	-	-	2
Others Specify	-	26	105	-	26	105
Total Transfers to SAGAS	2,348	3,474	2,271	1,946	2,988	2,269

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
State Department for Broadcasting and Telecommunications						
Kenya Broadcasting Corporation						
Gross	2,186	2,538	2,411	2,015	2,319	2,219
AIA	1,313	1,331	1,331	1,142	1,120	1,139
Net	873	1,207	1,080	873	1,199	1,080
Compensation to employees	1,575	1,654	1,572	1,556	1,556	1,498
Transfers	-	-	-	-	-	-
Other Recurrent	611	884	839	459	763	721
Utilities	242	242	180	204	204	116
Rent	-	35	15	-	-	14
Insurance	21	23	21	17	17	12
Subsidies	-	-	-	-	-	-
Gratuity	-	-	48	-	-	43
Contracted Guards and Cleaners	-	-	-	-	-	-
Others	348	584	575	238	542	536
Media Council of Kenya						
Gross	953	1,541	1,022	953	1,541	1,022
AIA	10	15	15	10	15	15
Net	943	1,526	1,007	943	1,526	1,007
Compensation to employees	234	244	268	234	244	268
Transfers	-	-	-	-	-	-
Other Recurrent:	719	1,297	754	719	1,297	754
Utilities	1	1	1	1	1	1
Rent	24	24	30	24	24	30
Insurance	36	44	48	36	44	48
Subsidies	-	-	-	-	-	-
Gratuity	10	-	-	10	-	-
Contracted Guards and Cleaners	10	10	10	10	10	10
Others	638	1,218	665	638	1,218	665
Media Complaints Commission						
Gross	10	10	10	10	10	10
AIA	-	-	-	-	-	-
Net	10	10	10	10	10	10
Compensation to employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent:	10	10	10	10	10	10
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards and Cleaners	-	-	-	-	-	-
Others	10	10	10	10	10	10
Kenya Yearbook Editorial Board						
Gross	164	316	183	164	176	181
AIA	62	62	62	62	62	61
Net	102	254	121	102	114	121
Compensation to Employees	56	107	73	56	61	73
Transfers	-	-	-	-	-	-
Other Recurrent:	108	209	110	108	115	109
Utilities	1	1	1	1	1	1
Rent	11	16	11	11	11	11
Insurance	8	15	10	8	9	10
Subsidies	-	-	-	-	-	-

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Gratuity	-	-	-	-	-	-
Contracted Guards and Cleaners	56	106	53	56	55	53
Others	32	71	35	32	39	34
Kenya Institute of Mass Communication						
Gross	223	269	288	223	248	288
AIA	20	30	80	20	30	80
Net	203	239	208	203	218	208
Compensation of Employees	146	167	162	146	146	162
Transfers	-	-	-	-	-	-
Other Recurrent:	77	102	126	77	102	126
Utilities	10	12	14	10	12	14
Rent	-	-	-	-	-	-
Insurance	11	12	13	11	12	13
Subsidies	-	-	-	-	-	-
Gratuity	-	5	-	-	5	-
Contracted Guards and Cleaners	12	15	18	12	15	18
Others	44	58	81	44	58	81
National Communications Secretariat						
Gross	212	212	222	150	155	152
AIA	212	212	222	150	155	152
Net	-	-	-	-	-	-
Compensation of Employees	61	61	68	47	61	61
Transfers	-	-	-	-	-	-
Other Recurrent:	151	151	154	104	94	91
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	12	12	14	8	10	11
Subsidies	-	-	-	-	-	-
Gratuity	11	11	12	6	8	11
Contracted Guards and Cleaners	2	2	3	1	2	2
Others	126	126	126	88	74	67
Kenya Film Classification Board						
Gross	347	-	-	347	-	-
AIA	46	-	-	46	-	-
Net	301	-	-	301	-	-
Compensation of Employees	198	-	-	198	-	-
Transfers	-	-	-	-	-	-
Other Recurrent:	149	-	-	149	-	-
Utilities	33	-	-	33	-	-
Rent	16	-	-	16	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards and Cleaners	-	-	-	-	-	-
Others	100	-	-	100	-	-
Kenya Film Commission						
Gross	256	-	-	256	-	-
AIA	-	-	-	-	-	-
Net	256	-	-	256	-	-
Compensation of Employees	100	-	-	100	-	-
Transfers	-	-	-	-	-	-
Other Recurrent:	156	-	-	156	-	-
Utilities	3	-	-	3	-	-
Rent	19	-	-	19	-	-

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Insurance	11	-	-	11	-	-
Subsidies		-	-		-	-
Gratuity	8	-	-	8	-	-
Contracted Guards and Cleaners		-	-		-	-
Others	115	-	-	115	-	-
Total Transfers to SAGAS	4,351	4,886	4,136	4,119	4,449	3,872
State Department for Energy						
Geothermal Development Company (GDC)						
GROSS	1,838	2,410	1,470	1,814	2,220	1,433
AIA	1,480	2,040	1,470	1,455	1,850	1,433
NET	358	370	-	359	370	-
Compensation to Employees	897	784	610	678	625	605
Transfers	-	-	-	-	-	-
Other recurrent	941	1,626	860	1,136	1,595	827
of which						
Utilities	15	16	14	15	15	11
Rent	77	123	197	77	121	193
Insurance	17	15	17	16	15	17
Subsidies	-	-	-	-	-	-
Gratuity	-	10	7	-	9	7
Contracted Guards & Cleaners Services	8	10	11	8	9	10
Others	824	1,452	614	1,020	1,426	589
Kenya Electricity Transmission Company (KETRACO)						
GROSS	2,940	4,163	5,121	2,940	4,048	5,121
AIA	2,940	4,163	5,121	2,940	4,048	5,121
NET	-	-	-	-	-	-
Compensation to Employees	1,494	1,573	1,673	1,494	1,532	1,673
Other recurrent	1,446	2,590	3,448	1,446	2,516	3,448
of which						
Utilities/Loan Obligations	156	52	47	156	50	47
Rent	18	21	55	18	18	55
Insurance	449	211	320	449	211	320
Subsidies	-	-	-	-	-	-
Gratuity	19	14	28	19	14	28
Contracted Guards & Cleaners services	86	139	157	86	139	157
Others	718	2,153	2,840	718	2,084	2,840
Nuclear Power and Energy Agency (NuPEA)						
GROSS	578	795	588	578	795	588
AIA	-	-	-	-	-	-
NET	578	795	588	578	795	588
Compensation of Employees	401	402	419	401	402	419
Transfers	-	-	-	-	-	-
Other recurrent of which	177	393	169	177	393	169
of which						
Insurance	29	40	9	29	40	9
Utilities	14	8	6	14	8	6
Rent	6	8	28	6	8	28
Gratuity	-	-	12	-	-	12
Contracted Professionals (Cleaners and Guards)	20	10	10	20	10	10
others	108	327	104	108	327	104
Rural Electrification and Renewable Energy Corporation (REREC)						
GROSS	1,996	2,080	2,252	1,996	2,080	2,252
AIA	1,600	1,600	2,252	1,600	1,600	2,252
NET	396	480	-	396	480	-

Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Compensation to Employees	1,099	1,293	1,622	1,099	1,293	1,622
Transfers	-	-	-	-	-	-
Other recurrent	897	787	630	897	787	630
Of which						
Utilities	26	31	32	26	31	32
Rent	75	69	76	75	69	76
Insurance	65	259	269	65	259	269
Subsides	-	-	-	-	-	-
Gratuity	-	-	10	-	-	10
Contracted Professional (Guards & Cleaners)	52	72	80	52	72	80
Others	679	356	163	679	356	163
Total Transfers to SAGAS	7,352	9,448	9,431	7,328	9,143	9,394
State Department for Petroleum						
National Mining Corporation (NMC)						
Gross	29	-	-	29	-	-
AIA	-	-	-	-	-	-
NET	29	-	-	29	-	-
Compensation to Employees	-	-	-	-	-	-
Transfers						
Other Recurrent	29	-	-	29	-	-
Of Which						
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others specify	29.00	-	-	29.00	-	-

ANNEX 4 (C): PERFORMANCE ANALYSIS OF CAPITAL PROJECTS FY 2022/23-2024/25 (KSH MILLION)

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
STATE DEPARTMENT FOR ROADS																			
100301Nuno - Modogashe Road Project	7,161	1,934	5,227	20.11.2015	31.03.2020	175		7,564	100	91		7,655	100	236		6,453	708	100	The Project is Complete. The project closure delayed due to outstanding pending bills
100402MPARD Package 1: Miritini-Mwache Road including Kipevu Link Road	11,693	3,688	8,005	18.05.2015	18.05.2018	13		11,058	100	36		11,094	100	67		11,161	532	100	The Project is Complete. The project closure delayed due to pending bills
140101MPARD Package 2 - Mwache – Tsunza – Mteza	24,235	5,412	18,823	13.03.2020	3.12.2024	15	3,300	16,045	85	2,563	1,800	17,845	85	1,407	1,236	20,488	3,747	100	Project open to driving traffic. Street lighting installation completed.
140201MPARD Package 3 - Mteza – Kibundani Section	5,467	2,290	3,177	01.03.2019	28.02.2021	160	500	3,246	94	30	148	3,424	94	586	90	3,627	1,840	98	Project is substantially complete closure has delayed due to pending bills.
100601Nairobi Southern Bypass	25,730	11,108	14,622	07.02.2010	31.07.2015	-	-	21,732	100			21,733	100	102		21,835	3,895	38	Project ongoing but slowed down due to pending bills.
101007NCTIP: Rehabilitation of Kisumu-Airport-Kisian Road	3,299	3,299		12.01.2015	12.09.2015	-	-	2,623	100			2,629	100	7		2,629	670	100	Project is Complete with a pending bill.
101016Dhohoye Bridge on Kisian - Usenge	2,177	2,177		6.21.2021	14.01.2025	79		369	20	50		545	20	582	-	727	1,450	23	Project ongoing with slowed progress due to constrained funding
101105EATTFP: One Stop Border Post at Lungalunga Border Crossing	656	248	408	7.5.2012	30.04.2015	-	-	602	100	16		648	100	2		648	8	100	Project is Complete
101106EATTFP: One Stop Border Post at Isebania Crossing	416	131	285	7.5.2012	30.04.2015	-	-	379	100			379	100	13		392	24	100	Project is Complete with a pending bill.
101107 EATTFP: Construction of Axle Load Stations at Athi River	720	473	247	6.30.2015	07.03.2019	50	-	683	100			683	100	-		683	37	100	Project is Complete

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
101203KTSSP: Rehabilitation Kisumu - Kakamega Road	9,373	1,619	7,754	1.5.2013	12.06.2019	20		9,167	100	10		9,167	100	186		9,167	206	100	Project is Complete with a pending bill.
101204KTSSP: Construction of Kisumu Boys - Mamboleo Road	5,775	4,578	1,197	11.7.2016	04.09.2021	147		3,204	92	484		5,273	92	561		5,553	222	100	Project is Complete with a pending bill.
101205KTSSP: Rehabilitation Kakamega - Webuye Road	6,274	1,779	4,495	10.10.2016	6.1.2021	5		5,729	94	10		5,729	94	111		5,835	439	95	Inadequate budget and delayed funds release caused slow progress.
101206KTSSP: Rehabilitation Webuye - Kitale Road	6,507	1,983	4,524	1.10.2013	19.05.2019	53		5,936	100	38		6,295	100	126		6,395	112	100	Project is Complete with a pending bill.
101207KTSSP: Dualling Athi River - Machakos Turnoff Road	8,867	6,826	2,041	7.3.2017	31.12.2023	234		7,386	89	238		7,624	89	704		8,328	539	93.5	Inadequate budget provision caused slow progress
101208KTSSP: Rehabilitation Maji ya Chumvi - Bachuma Gate Road	5,631	212	5,419	11.3.2014	18.11.2019	-	-	5,583	100			5,583	100	48		5,583	48	100	Project is Complete with a pending bill.
101210KTSSP: Interchanges at Nyahururu, Njoro, & Mau Summit Turnoffs	3,997	783	3,214	2.2.2015	16.12.2019	-	-	3,828	100			3,828	100	167		3,828	169	100	Project is Complete
101211KTSSP: Interchange at Kericho Jn B1.C23 & Ahero Turnoff (Jn A1.B1)	2,382	1,423	959	7.6.2017	07.06.2021	90		1,556	68	38		1,795	68	240		2,225	157	97	Project Ongoing
101212KTSSP: Interchange at Ahero Turnoff (Jn A1.B1)	1,455	1,455		7.6.2017	07.09.2021	76		447	68	21		1,396	68	386		1,396	59	100	Project is Complete
101213KTSSP: HQ Complex for the Road subsector Institutions (Barabara Plaza)	3,763	1,510	2,253	3.13.2017	13.05.2019	73		3,307	100	25		3,456	100	396		3,763	0	100	Project is Complete.

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
101217KTSSP: Lake Victoria Ring Road	390	50	340	7.13.2020	30.10.2022	50		340	0			340	0	0		340	50	0	Design completed waiting for construction. The Project Credit exhausted
101306NUTRIP: James Gichuru junction – Rironi (Uhuru Highway) (26 km)	34,480	32,649	1,831	4.8.2017	28.02.2022	600		22,553	79	1,587		24,917	79	3,647		29,795	4,685	77.5	Project Ongoing
101406SS-EARTTDFP: Upgrading of Kalobeiyei River — Nadapal (88 km) road section	10,707	1,206	9,501	11.7.2017	10.04.2022	30	750	1,126	100	5	2,700	7,455	100	66	380	7,474	3,233	100	Project Complete
101407SS-EARTTDFP: Upgrading of Lokitaung Junction to Kalobeiyei River (80 km) road section	11,327	4,068	7,259	8.1.2017	19.05.2022	53	650	10,116	100	21	800	10,659	100	325	700	11,308	19	100	Project Complete
101408SS-EARTTDFP: Upgrading of Lokitaung Junction to Lodwar (80 km) road section	11,534	2,028	9,506	8.15.2017	30.01.2021	25	230	10,575	100	36	50	10,575	100	59	200	10,628	906	100	Project Complete
101409SS-EARTTDFP: Replacement of Kainuk Bridge (Including Fibre Optic civil works)	2,050	246	1,804	7.17.2017	30.09.2020	13	352	1,595	100	21	655	2,024	100	1	200	2,024	26	100	Project Complete
101410SS-EARTTDFP: Upgrading of Lodwar-Loichangamatak (50 km) road section	7,844	1,085	6,759	7.10.2017	15.12.2021	25	400	6,593	100	24	500	7,748	100	69	420	7,783	61	100	Project Complete
101411SS-EARTTDFP: Upgrading of Loichangamatak -	6,612	928	5,684	6.2.2020	12.02.2022	25	650	4,407	99	21	1,550	6,558	99	102	360	6,577	35	100	Project Complete

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
Lokichar (40 km) road section																			
101701Merille-Marsarbit Road	14,856	6,053	8,803	8.21.2013	27.01.2016	18		14,533	100			14,533	100	50		14,533	323	100	Project Complete
102101Timboroa - Eldoret Road	5,417	1,202	4,215	5.28.2012	28.06.2016	-	-	5,417	100			5,417	100	0		5,417	0	100	Project Complete
116201Eldoret - Webuye Road	6,593	1,809	4,784	1.3.2011	09.07.2016	-	-	6,586	100			6,586	100			6,586	7	100	Project Complete
115101Owimbi - Luanda Kotieno Road	1,055	1,055		28.04.2012	11.10.2015	-	-	1,049	100			1,049	100			1,049	6	100	Project Complete
141801Wakor Bridge	174	174		4.9.2010	11.10.2016	-	-	173	100			173	100			173	1	100	Project Complete
149501Lodwar-Nadapal	853	853		5.5.2017	05.05.2021	-	-	845	100			845	100	4		845	8	100	Project Complete
154901 Lungalunga-Kinango-Kwale (B92)	3,382	3,382		7.21.2021	03.08.2024	78		493	3	36		493	3	224		619	2,763	17.5	Project Ongoing
101002NCTIP: Rehabilitation of Sultan Hamud - Machakos Turnoff Road (A109)	5,040	1,777	3,263	10.11.2006	02.07.2012	-	-	4,964	100	5		4,964	100			4,964	76	100	Project Complete
101003NCTIP: Rehabilitation of Machakos Turnoff - JKIA Road	8,772	3,202	5,570	11.11.2006	12.16.2013	-	-	8,442	100			8,442	100	301		8,442	330	100	Project Complete
101005NCTIP: Rehabilitation of Mau Summit - Kericho Road (B1)	9,641	4,211	5,430	9.16.2010	3.4.2015	-	-	8,182	100			8,182	100			8,182	1,459	100	Project Complete
101006NCTIP: Rehabilitation of Kericho - Nyamasaria Road	12,146	5,195	6,951	9.16.2010	10.30.2014	-	-	10,491	100			10,491	100			10,491	1,655	100	Project Complete
101009NTCIP Road Over Rail Bridge along Mau Summit - Timboroa road	931	931	0	9.2.2011	6.30.2015	-	-	923	100			923	100	8		923	8	100	Project Complete
102201Marsarbit-Turbi Road	18,678	693	17,985	5.4.2011	4.6.2017	-	-	13,342	100			14,186	100	40		14,227	4,451	100	Project Complete
102401Mwatate -	13,765	3,105	10,660	5.17.2014	2.17.2018	6		10,842	100			10,842	100	29		10,842	2,923	100	Project Complete

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
Taveta Road																			
102301Turbi - Moyale Road	19,948	1,296	18,652	12.10.2012	9.23.2016	5	-	13,844	100	9		14,107	100	55		14,157	5,791	100	Project Complete
102602Dualling of Mombasa - Mariakani Road (Lot 1: Msa - Kwa Jomvu)	19,965	8,649	11,316	4.2.2017	2.11.2024	173	450	15,042	95	56	2,000	15,715	95	2,040	300	17,184	2,781	93.7	Project Ongoing
102603Dualling of Mombasa - Mariakani Road (Lot 2: Kwa Jomvu - Mariakani)	18,113	4,090	14,023	7.17.2023	7.17.2027	58	3,150	2,909	0	25	900	3,263	0	36	1,850	6,289	11,824	24.8	Project Ongoing
110101Voi - Mwatate - Wundanyi (phase I&II) Road	3,066	3,066		3.22.2011	4.1.2018	-	-	3,057	100			3,060	100	3		3,060	6	100	Project Complete
110201Loruk - Barpelo Road	6,570	6,570		8.17.2011	11.30.2019	1		6,488	100	21		6,515	100	76		6,570	0	100	Project is Complete
110301Modika - Nuno Road (phase II)	1,203	1,203		8.3.2012	5.22.2015	-	-	1,189	100	6		1,189	100	14		1,197	6	100	Project Complete
110501Chiakariga - Meru Road	5,302	5,302		6.18.2012	10.31.2019	100		5,019	100	38		5,148	100	99		5,302	0	100	Project is Complete
110601Thua Bridge	653	653		8.6.2012	5.15.2018	-	-	606	100			606	100	1		606	47	100	Project Complete
110701 Oljororok - Ndundori Road	2,607	2,607		5.24.2013	1.13.2019	-	-	2,561	100			2,561	100	28		2,571	36	100	Project Complete
111101Rumuruti - Mararal Road (phase I)	4,169	4,169		11.6.2013	1.6.2018	-	-	3,790	100			3,790	100	78		3,829	340	100	Project Complete
111201Chepterit - Baraton University - Kimondi Road	1,780	1,780		11.6.2013	1.6.2018	1		1,521	100	21		1,521	100	134		1,571	209	100	Project Complete
111801Rangala-Siaya-Bondo Road	1,873	1,873		5.1.2009	5.7.2015			1,776	100			1,776	100	80		1,850	23	100	Project Complete
117701Construction of Standkhisa - Khumsalaba Road	829	829		5.4.2007	5.8.2013			744	100			755	100	80		829	0	100	Project is Complete
112301Rodi Kopany - Ndhiwa - Karungu Road	1,449	1,449		4.30.2012	9.30.2017	-	-	1,347	100			1,347	100	3		1,349	100	100	Project Complete
112401Kehancha-	5,903	5,903		5.15.2013	7.30.2017	6		5,791	100	14	-	5,791	100	50	-	5,797	106	100	Project Complete

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
Suna - Masara Road																			
160801 Extension of Suna – Kehancha – Mulot (B1)	2,252	2,252		1.11.2021	2.12.2024	8		0	0	3	-	0	0	-	-	0	2,252	0	Design Completed waiting for works
112501Chebilat - Ikonge - Chabera Road	3,817	3,817		12.7.2012	8.27.2019	20		3,326	99	30	-	3,326	99	430	-	3,377	440	100	Project Complete
112601Kitui Turn Off- Mwingi-Garissa Road - Design	300	300		4.1.2021	3.11.2023	24		24	0	10	-	24	0	55	-	94	206	0	Project Detailed Design is ongoing
114001Narok - Sekenani Road (C12)	2,245	2,245		10.27.2016	4.26.2019	50		2,132	100	10	-	2,132	100	50	-	2,207	38	100	Project Complete
114101 Installation of Automatic Traffic counters and Classifiers and development of Highway Traffic Database	861	861		1.7.2021	6.30.2023	3		151	65	33	-	151	65	9	-	151	710	100	Project Complete
114301Maralal - North Horr Road (C77) - Design	247	247		1.3.2018	9.30.2019	5		220	100	10	-	220	100	-	-	220	27	100	Project Complete
114401North Horr - Marsabit Road (C82) - Design	210	210		1.3.2018	1.9.2019	2		189	100	5	-	189	100	-	-	189	21	100	Project Complete
114501Kibwezi - Mutomo - Kitui Road (B7)	24,279	8,135	16,144	8.16.2017	2.15.2021	173		19,049	96	65	-	19,141	96	2,450		21,752	2,527	99	Project substantially completed. Addendum 3 at 29.6% complete
115001Ndori-Owimbi	716	716		1.3.2018	1.9.2019	-	-	693	100	-	-	693	100	-		693	23	100	Project Complete
115301Kisii - Chemosit (C21)	687	687		1.3.2018	1.9.2019	-	-	687	100	-	-	687	100	2	-	687	0	100	Project Complete
115401Isebania - Mukuyu - Kisii - Ahero Road (A1) Lot 1 & 2	16,097	3,992	12,105	5.17.2020	8.5.2021	293	2,300	9,708	90	38	1,225	9,823	90	1,067	2,220	14,749	1,348	100	project completed
115402 Lot 2 :Kisii-Ahero Section	15,902	3,944	11,958	5.17.2020	8.5.2021	313		11,992	94	81	1,575	16,310	94	345	50	14,571	1,331	95.02	Project substantially complete
115601Kenol - Muranga - Sagana Road (C71.C73) -	95	95		12.10.2016	1.11.2019	-	-	86	100	-	-	86	100	0	-	86	9	100	project completed

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
Design																			
118601Leseru-Kitale (B2.A1) (Lot No. 1)	419	419		6.16.2018	6.20.2020	-	-	414	100	2	-	414	100	-		414	5	100	project completed
116001Kitale - Endebes - Suam Road	10,046	3,527	6,519	2.25.2018	2.26.2023	88	750	4,214	87	58	1,250	5,452	87	354.6	96	6,936	3,110	97	project substantially complete
116101Eldoret Town Bypass Road	13,350	4,687	8,663	2.13.2018	9.30.2022	34	700	9,355	99	35	750	10,117	99	274	285	10,117	3,233	100	project completed
137001Dualling of Eldoret Town - Design	80	80		1.9.2020	1.9.2023	10	-	24	60	17	-	24	60	13	-	57	23	0	Review of final design ongoing
116401Athi River - Namanga Road including Namanga One Stop Border Post	9,463	4,110	5,353	6.6.2007	1.6.2016	-	-	8,170	98	-	-	9,380	98	50	-	9,380	83	100	project completed
116601Nairobi - Thika Highway Improvement Project Lot 1 & 2	34,595	22,989	11,606	1.7.2007	7.19.2012	11	-	28,562	95	10	-	33,974	95	430	-	34,148	447	100	project completed
116701Nairobi - Thika Highway Improvement Project Lot 3	10,241	1,818	8,423	2.7.2007	7.20.2012	128	-	9,594	100	270	-	9,802	100	194	-	10,145	96	100	project completed
116801Emali-Oloitoktok Road	5,778	2,698	3,080	1.6.2008	1.7.2012	-	-	5,648	100	-	-	5,648	100	52		5,648	130	100	project completed
117001Jn. A109 (Changamwe round about) - Moi International Airport Access Road & Port Reitz Road	6,872	4,850	2,022	9.4.2015	10.27.2018	-	-	5,324	100	-	-	5,324	100	50		5,838	1,034	100	project completed
117101Isiolo - Merille Road	6,569	2,701	3,868	1.6.2007	1.7.2010	-	-	6,318	100	-	-	6,550	100	-	-	6,550	19	100	project completed
117201Wei Wei Bridge	580	580		7.25.2018	2.5.2022	15		533	100	45	-	533	100	172	-	558	22	100	project completed
117401Marigat Bridge	552	552		7.25.2018	11.16.2022	15		536	100	20	-	536	100	74	-	542	10	100	project completed
117501Endau Bridge	474	474		7.25.2018	1.21.2022	15		360	93	21	-	360	93	27.73	-	402	72	100	project completed
111001Kangema - Gacharage Road	4,314	4,314		8.1.2012	2.27.2016	-	-	4,307	100	-	-	4,307	100	7		4,314	0	100	project completed

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
119201Garsen - Witu - Lamu Road(C112)	12,050	12,050		2.27.2017	6.30.2021	504		9,945	96	156	-	9,945	96	473		10,180	1,870	100	project completed
120001Changamwe-Magongo - Kwa Jomvu (A109L) Road dualling	5,131	4,226	905	1.5.2018	10.7.2021	208		3,166	70	273	-	3,675	70	961		4,765	366	99.5	project completed
120101Lomut Bridge	568	568		7.25.2018	11.16.2022	13		407	100	15	-	415	100	128		516	52	100	project completed
134501Nyaruu - Iten	3,014	3,014		11.15.2016	12.6.2022	203		1,882	100	90	-	2,075	100	209		2,220	794	100	project completed
159602 HoAGDP:Isiolo-Kula Mawe	13,769	555	13,214	1.9.2022	2.28.2025	56	800	114600%	0	4	1200	347200%	0	-	2580	5908	7,861	38.16	project completed
159603 HOAGDP:Kula Mawe-Modogashe	18,650	400	18,250	1.9.2022	28.02.2025	6	1,000	159000%	0	10	1,000	384400%	0	-	2,045	6057	12,593	28.1	Project ongoing
159604 HOAGDP:Wajir-Tarbaj	10,477	400	10,077	5.1.2023	12.12.2026	6	250	23	0	10	940	915	0	39	955	1424	9,053	5.5	Project ongoing
159605 HOAGDP:Tarbaj-Kotulo	9,445	400	9,045	5.1.2023	12.12.2026	6	300	0	0	10	950	916	0	-	320	1,812	7,633	14.72	Project ongoing
159607 HOAGDP:Kotulo-Kobo	6,399	400	5,999	5.1.2023	12.12.2026	6	220	0	0	10	500	6	0	-	-	6	6,393	0	Project Early stages
159608 HOAGDP:Kobo-Elwak	5,988	400	5,588	5.1.2023	12.12.2026	6	230	10	0	10	500	6	0	-	-	6	5,982	0	Project Early stages
159609HOAGDP:Upgrading of Adjoining Roads in Meru Town	1,600	400	1,200	5.1.2023	11.1.2026		200	0	0	-	100	0	0	-	-	11	1,589	0	Works Awarded awaiting AG Clearance
140301Ugunja-Ukwala-Ruambwa (C92)	1,881	1,881		10.17.2020	10.20.2020	67		1,523	100	21	-	1,523	100	135	-	1,648	233	100	Project Complete
140401Mau Narok - Kisiriri (B18)	1,372	1,372		6.17.2020	10.21.2021	85		1,059	100	21	-	1,091	100	102	-	1,193	179	100	Project Complete
140501Ruiru – Githunguri - Uplands (C560)	4,183	4,183		11.7.2017	12.16.2021	253		2,654	63	250	-	2,654	63	126	-	2,654	1,529	100	Project Complete
140601Posta (Naibor) – Kisima - Maralal	3,394	3,394		5.17.2020	2.21.2022	125		2,859	100	30	-	2,859	100	229	-	3,011	383	100	Project Complete

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140801Enjinja - Bumala Road	2,770	2,770		10.21.2011	6.19.2016	20		2,397	100	73	-	2,397	100	158	-	2,397	373	100	Project Complete
141901Kitale - Morpus (KFW)	9,665	650	9,015	1.3.2018	1.9.2020	3	300	27	0	5	1,640	1,699	0	21	740	2,027	7,638	0	Contract awarded awaiting commencement
142101Dundori-Olkalau-Njambini Design	115	115		9.25.2016	12.27.2020	-	-	0	0	0	-	0	0	-		0	115	100	Project Complete
142301EXIM: Nairobi Western Bypass	22,953	4,738	18,215	1.7.2019	8.30.2022	23	4,730	17,756	80	45	-	17,810	80	958		18,756	4,197	100	Project Complete
142501Dualling Meru Town Roads - (B66.A9)	4,981	4,981		11.1.2022	2.5.2025	5		62	0	21	-	62	0	4	-	62	4,919	100	Project Complete
142701Dualling Muthaiga - Kiambu (C32) Design	122	122		10.25.2018	11.28.2022	3		121	100	5	-	91	100	15	-	121	1	100	Project Complete
142801Muthaiga - Kiambu - Ngewa Bypass (B30) Design	140	140		3.17.2017	10.26.2020	-	-	127	100	-	-	124	100	3	-	127	13	100	Project Complete
145901Lamu Port Access Road	2,871	2,871		3.25.2019	4.24.2021	90		2,760	100	21	-	2,801	100	77	-	2,801	70	100	Project Complete
149801 Lot 1 :Mombasa-Mtwapa	16,917	2,346	14,571	17.11.22	30.05.26	13	1,321	1,575	0	41	1,500	1,803	0	4,340	4,576	8,377	8,540	44	Delayed Payment for PAPs
149802Lot 2 :Mtwapa-Kilifi	16,818	2,332	14,486	21.12.2021	20.12.2025	88	1,050	1,848	20	34	2,300	5,764	20	115	700	8,328	8,490	67	Compensation schedule and issuance of Awards awaited from NLC
150001Suswa Mai Mahiu (B7- Design	88	88		14.10.2018	14.10.2019	5		79	100	9	-	79	100	-	-	79	9	100	Project Complete
150401Kericho Northern Bypass	3,582	3,582		7.2.2021	1.1.2023	24		60	100	21	-	60	100	20		76	3,506	100	Project Complete
148801 Gilgil-Nyahururu design	250	250		5.1.2019	30.06.2022	1		0	0	1	-	0	0	24.13	0	0	250	0	Project has commenced for inception design.
156701Construction of Mau Mau Road Lot 1A	5,040	5,040		28.04.2020	9.13.2023	306		2,431	43	211	-	2,659	43	541	-	2,803	2,237	64.4	Project Ongoing
156801Construction of Mau Mau Road Lot 1B	4,550	4,550		18.06.2020	17.06.2023	147		2,238	48	241	-	2,780	48	198	-	2,780	1,770	60.8	Project Ongoing
156901Construction of Mau Mau Road Lot 2	6,754	6,754		06.01.20	31.05.2023	310		2,952	109	241	-	3,018	109	581	-	3,018	3,736	55.9	Project Ongoing

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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157001Construction of Mau Mau Road Lot 3	5,549	5,549		19.03.2020	18.02.2024	298		1,983	46	216	-	2,210	46	450	-	2,401	3,148	59.5	Project Ongoing
152001Njabini-Kinyona	3,410	3,410		4.5.2020	24.09.2023	148		1,500	37	160	-	1,597	37	167	-	1,859	1,551	50.8	Project Ongoing
141001Naivasha - Njabini	2,389	2,389		19.03.2020	18.09.2022	105		2,114	99	33	-	2,189	99	-	-	2,189	200	100	Project Complete
114701Rehabilitation & Improvement of Thika - Magumu Road	2,067	2,067		16.04.2020	18.03.2023	85		1,166	54	320	-	1,741	54	304	-	2,066	1	70.3	Project Ongoing
150201Construction of Barpello - Tot - Sigor Marich Pass Road Project Lot 1: Moru Barpello - Tot Junction (KM 178+115 - KM 218+375)	4,836	4,836		21.09.2021	8.8.2023	377		968	8	305	-	1,046	8	380	-	1,243	3,593	8	Project Ongoing
150202Construction of Barpello - Tot - Sigor Marich Pass Road Project Lot 2: Tot Junction - Chesogon - Kopasi River	5,811	5,811		20.10.2021	28.10.2024	347		812	3	220	-	830	3	397	-	982	4,829	8	Project Ongoing
150203Construction of Barpello - Tot - Sigor Marich Pass Road Project Lot 3: Kopasi River - Lomut - Sigor - Marich Pass (KM 236+800 - KM 268+634)	4,582	4,582		15.10.2021	15.10.2024	365		1,061	18	270	-	1,061	18	578	-	1,639	2,943	34	Project Ongoing
153601North Horr - Jn Darathe Ap Camp (RD A4) - Design	114	114		10.10.2020	15.10.2022	33		51	40	10	-	102	40	57	-	102	12	100	Project Ongoing
154401Steel Bridges phase II(Tmall Flyover & Bridges on Msa&Langata	6,105	35	6,070	7.1.2020	7.19.2023	3	1,200	4,325	100	5	-	4,325	100	8		4,334	1,771	100	Project Complete

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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Roads)																			
154601 Construction of Makupa Bridge and Approaches	4,683	4,683		1.5.2021	8.4.2024	1,903		4,062	98	20	-	4,131	98	16		4,163	520	100	Project Complete
153248 Emergency Restoration of Kambu Bridge	670	670		1.11.2022	10.7.2024	41		146	32	133	-	281	32	68		281	389	64	Project ongoing
153008 Wajir - Moyale (A14) Road	150	150		8.1.2021	2.1.2023	19		9	20	10	-	26	20	-		28	122	40	project ongoing
163801 Construction of Mamboleo - Miwani - Chemelil - Muhoroni (Kipsitet) Road Lot 1: Mamboleo Junction (A1) - Miwani	5,438	5,438		9.21.2021	9.21.2024	343		1,481	5	148	-	1,629	5	312	-	1,941	3,497	15.2	Project Ongong
163802 Construction of Mamboleo - Miwani - Chemelil - Muhoroni (Kipsitet) Road Lot 2: Miwani - Chemelil Road	5,226	5,226		9.8.2021	9.8.2024	484		1,600	11	167	-	1,767	11	330		2,097	3,129	11.6	Project Ongong
163803 Construction of Mamboleo - Miwani - Chemelil - Muhoroni (Kipsitet) Road Lot 3: Chemelil - Muhoroni (Kipsitet) Road	5,721	5,721		21.09.2021	3.21.2024	532		1,393	7	178	-	1,572	7	533		700	5,021	24.1	Project Ongong
142401 Mombasa Gate Bridge (Likoni Bridge)	67,900	10,803	57,097	26.03.2020	4.24.2025	14	10	939	0	10	20	949	0	80	72	1,032	66,868	0	Optimization of design and land acquisition ongoing.
156501 Dualling Thika - Kenol - Marua Lot 1 (Kenol-Sagana Section)	20,677	5,145	15,532	10.7.2020	10.6.2023	113	2,672	7,932	90	59	750	11,300	90	1,861	2,300	14,435	6,242	98	Substantially complete
156601 Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section)	11,163	2,778	8,385	19.10.2020	18.10.2023	53	2,708	6,377	78	1,391	750	7,181	78	453	1,000	7,793	3,370	88.6	Project Ongoing - Delayed land acquisition at Karatina and relocation of utilities
152841 Improvement	1,755	1,755		14.01.2022	22.04.2022	185		866	24	66	-	866	24	291		1157	598	24	Project Ongoing, recently

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of Kenyatta Road and Thika Road Junction					3														resumed works
152901 Marsabit - Shegel (B7)	2,642	2,642		28.10.2020	16.10.2023	103		2,102	85	113	-	2,102	85	452		2,554	88	88.5	Project Ongoing
152301 Nairobi Expressway	12,564	12,564		7.10.2020	31.12.21	20		4,350	98	2,049	-	8,020	98	1,543	-	8,377	4,187	100	project completed
157101 Floating Bridge Across Likoni Channel .Liwatoni Foot Bridge	3,487	3,487		7.27.2020	7.27.2022	92		2,092	100	33	-	2,092	100	-	-	2,092	1,395	100	Project is Complete pending land acquisition as pending bills
159101 Upgrade of Lamu-Ijara-Garissa Road (A10) to All Weather Standard	18,282	18,282		21.05.2021	9.3.2023	2,870		9,798	51	35	-	10,927	51	63	-	11,166	7,116	50.5	Project ongoing with Insecurity challenges experienced in the region
160901 Wikililye-Kathukini-Kwa Muli-Nzukini-mbumbuni	2,442	2,442		1.8.2021	8.2.2022	20		189	5	140	-	191	5	315	-	288	2,154	12	Project ongoing
153901 GwA Kungu-Junct 463-Mutara-Nyanyuki (B22)	8,000	8,000		11.1.2021	12.1.2024	11		0	0	3	-	0	0	-	-	0	8,000	0	Design Completed waiting construction
133963 Kiminini Town Service Lane along Kiminini Town Highway	1,684	1,684		8.1.2021	1.2.2023	7		0	0	3	-	0	0	-	-	0	1,684	0	Design Completed waiting construction
131401 Isinya - Konza	6,000	6,000		7.1.2020	10.1.2021	13		0	0	3	-	0	0	-	-	0	6,000	0	Design Completed waiting construction
164001 Shegel - Maikona and Maikoa Spur Roads and Town Roads	8,129	8,129		31.08.2022	30.08.2025	38		1,097	10	67	-	1,097	10	503	-	1,194	6,935	10.1	Project Ongoing
163701 Construction of Garissa-Isiolo(A10) Road to Gravel Standards	9,636	9,636		25.5.2022	24.11.2024	30		2,826	25	32	-	2,826	25	1,233	-	3,836	5,800	50.2	Project Ongoing
136806 Elwak - Rhamu	24,216	679	23,537	15.12.2022	15.12.2026		300	0	0	-	300	6	0	3	100	41	24,175	0	Contractor Mobilizing
133996 Mau Mau Road Lot 2B	2,400	2,400		15.12.2022	15.12.2026	120		0	0	383	-	0	0	246		171	2,229	8.85	Project at early stages
134101 Mariakani -	2,532	2,532	0	29.04.2016	16.10.201	42		2,225	100	48.08		2,225	100	30.87	-	2,318	214	100	Project under Performance

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Bamba (D549)and Kilifi-Kiwandani Primary School Roads					8														Based Maintenance
135421Gati-Iguru – Ithanga – Mithini – Kirimiri – Gakungu . Gakungu – Makuyu – Kamahuha – Mbombo Roads	3,378	3,378	0	5.10.2017	19.09.2020	72		2,540	100	89.19		2,554	100	45.81	-	3,028	350	100	Project under Performance Based Maintenance
134105Kamatira - Cheptongei	3,369	3,369	0	24.05.2016	9.5.2019	140		2,440	100	79.34		2,528	100	42.44	-	2,699	670	100	Project under Performance Based Maintenance
109501Mauche – Bombo – Olgururone – Kiptagich – Silibwet	3,365	3,365	0	11.3.2016	5.4.2020	60		2,862	100	69.57		3,143	100	49.14	-	3,195	170	100	Project under Performance Based Maintenance
133828Embu Hsp - Kathangariri - Kiajokoma - Runyenjes - Mugui - Mbui Njeru - Kanja - Sikago	3,356	3,356	0	5.12.2016	14.01.2021	100		2,492	100	137.09		2,598	100	60.76	-	2,886	470	100	Project under Performance Based Maintenance
109201Ruaka-Banana-Limuru (D407) - Ngecha (E423)&Thogoto-Gikambura-Mutarakwa (Phase 111)-(D411)	3,210	3,210	0	17.05.2016	12.12.2020	90		2,670	100	74.82		2,824	100	175	-	3,153	57	100	Project under Performance Based Maintenance
134117Jnc A104 - Drys - Jnc C53 - Kapchorwa - Plateau -Naiberi	3,196	3,196	0	8.8.2016	3.2.2021	175		1,621	100	110.8		1,772	100	139.19	-	2,327	869	100	Project under Performance Based Maintenance
135431Imaroro-Mashru-Isara	3,741	3,741	0	19.06.2017	3.6.2020	16		2,984	100	12		3,020	100	17.1	-	3,226	515	100	Project under Performance Based Maintenance
133858Butere-Sidindi &Butere(Bukolwe)-Musanda-Bungasi-Sigomere-Ugunja Roads	2,218	2,218	0	8.12.2016	23.11.2019	90		1,830	100	66.2		1,978	100	46.27	-	2,043	175	100	Project under Performance Based Maintenance
133711Rumuruti -	2,118	2,118	0	6.2.2017	9.4.2021	76		1,449	100	66.76		1,531	100	46.74	-	1,796	322	100	Project under Performance

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Sipili - Ndindika																			Based Maintenance
135426Soy-Kipsangui- Kabenes & Eldoret - Kiplombe- Soy	2,110	2,110	0	1.8.2017	18.09.2020	81		1,630	100	79.5		1,726	100	57.58	-	1,853	257	100	Project under Performance Based Maintenance
135401Samburu-Kinango	2,025	2,025	0	13.04.2017	28.11.2020	65		1,455	100	67.15		1,473	100	47.08	-	1,640	385	100	Project under Performance Based Maintenance
134109Daraja Sita-Dikir- Chebole-Labotiet (D233 & D234)	2,271	2,271	0	12.2.2016	21.01.2020	70		1,827	100	42.58		2,010	100	92.58	-	2,010	261	100	Project under Performance Based Maintenance
134123Kisima - Kibirichia - Kima - Ruiri	1,856	1,856	0	5.8.2016	22.01.2019	70		45	100	68.95		85	100	48.61	-	1,709	147	100	Project under Performance Based Maintenance
133822Kirima – Ndinda – Kirima -- Engineer & Access To North Kinangop Hospital	1,766	1,766	0	30.05.2017	16.11.2020	80		1,310	100	48.41		1,377	100	26.15	-	1,599	167	100	Project under Performance Based Maintenance
135488Kapsigilai-Tenden.Access To Schools	1,711	1,711	0	15.08.2018	30.06.2021	81		914	100	111.98		1,079	100	35.19	-	1,368	343	100	Project under Performance Based Maintenance
146209Bugar - Chebiemit . Jnct D329 (Kaplolo) - Kaplamai - Jnct C50 Kruger Farm	1,686	1,686	0	15.06.2018	1.12.2021	90		656	100	148.14		686	100	105.92	-	1,030	656	100	Project under Performance Based Maintenance
133717Malaba - Angurai - Malakisi & Angurai- Moding-Kakamer	1,680	1,680	0	22.02.2017	15.05.2021	116		1,178	100	67.94		1,205	100	47.75	-	1,445	235	100	Project under Performance Based Maintenance
134108Brooke Bond - Maili - Nne - Kpkelion - Londiani. Maili Nne - Chepseon	1,679	1,679	0	11.3.2016	31.12.2020	60		1,324	100	52.11		1,398	100	66.06	-	1,449	230	100	Project under Performance Based Maintenance
133915Soimet - Kapletundo-Mogogosiek & Kapletundo - Kapngoken-Kilgoris-Olososayiet Roads	1,674	1,674	0	7.6.2017	24.11.2020	63		1,373	100	52.69		1,402	100	34.79	-	1,450	224	100	Project under Performance Based Maintenance

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
133715Lwakakha - Korosiondet – Tulienge- Sirisia - Namwela—Chwele	1,610	1,610	0	3.10.2016	23.09.2019	60		1,367	100	35.06		1,395	100	23.8	-	1,445	165	100	Project under Performance Based Maintenance
135418Kutus – Kianyaga – Kiamutugu – Githure Roads (D458)	1,570	1,570	0	12.10.2016	2.10.2021	72		315	100	72.36		333	100	41.5	-	998	572	100	Project under Performance Based Maintenance
133703Athi-Kimongoro-Nkinja-Ugoti-Katithine, Auki Athii-Gaiti, Kijiji-Thii-Gaiti Roads And Access To Meru University	1,558	1,558	0	18.04.2017	17.12.2020	78		1,028	100	71.87		1,203	100	51.09	-	1,377	181	100	Project under Performance Based Maintenance
133817Sultan Hamud Kasikeu-Wautu-Kyambeke-Kikoko(D515)	1,448	1,448	0	10.2.2017	30.07.2019	120		893	100	66.65		900	100	80.05	-	1,281	167	100	Project under Performance Based Maintenance
133826Karima A2 - Kianjege - Mukangu - Ndimaini - Karatina & Kiburu - Kabonge	1,370	1,370	0	26.10.2016	14.04.2019	-		1,002	100	62.16		1,066	100	42.84	-	1,155	215	100	Project under Performance Based Maintenance
133827Njegas-Mutito-Gatwe-Kangaita.Kiaga-Kianjege-Mukinduri Roads	1,323	1,323	0	26.10.2016	14.04.2019	39		1,212	100	49.64		1,285	100	27.19	-	1,296	27	100	Project under Performance Based Maintenance
135422Jnc C71 Karugia - Ngurweini - Gathimaini - Turuturu - Githima Jnc C70 Mathareini Roads	1,272	1,272	0	16.01.2018	6.11.2020	72		909	100	39.2		945	100	48.1	-	964	308	100	Project under Performance Based Maintenance
135447Muranga Town (Huhi Town Stn) - Karii Railway Stn - Muthingiriri - Marewa - Gakindu Bridge - Wandaka - Gikuu- Kayuyu - Mirira	1,076	1,076	0	2.8.2017	2.11.2019	-		37	100	37.12		46	100	25.55	-	80	996	100	Project under Performance Based Maintenance

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
135410Kwa Vonza-Kenyatta University-Mikuyuni Primary-South Eastern Kenya University Road	981	981	0	9.5.2017	29.04.2021	67		459	100	49.4		770	100	78.91	-	868	113	100	Project under Performance Based Maintenance
133924Gatanga - Kionyo - Nyaga - Mukurwe - Githiri - Mariaini Road & Jnct Muthandi-Mbugiti-Kagarie Loop	943	943	0	12.7.2017	31.12.2020	63		744	100	42.69		783	100	26.28	-	801	142	100	Project under Performance Based Maintenance
133949Olchobezi - Kabolecho - Mogondo - Changina - Emurrua Dikirr	833	833	0	18.10.2017	5.10.2020	81		630	100	44.03		633	100	27.42	-	751	82	100	Project under Performance Based Maintenance
135403Junction B8 - Masalani	762	762	0	17.01.2017	9.1.2019	41		605	100	22.2		698	100	42.53	-	760	2	100	Project under Performance Based Maintenance
133927Indian Bazaar-Ndumberi-Ting'Ang'A-Riabai.Kist-Njathaini& Access To Starehe Girls Road	718	718	0	3.5.2017	7.7.2021	45		477	100	29		663	100	45.83	-	709	9	100	Project under Performance Based Maintenance
135471.148597Kimutwa - Makaveti - Kwa Mutisya	625	625	0	22.08.2017	15.05.2021	63		453	100	39		502	100	-	-	502	123	100	Project under Performance Based Maintenance
133928Isiolo Town Roads Lot 1	402	402	0	23.12.2016	5.7.2021	-		367	100	27.22		394	100	-	-	394	8	100	Project under Performance Based Maintenance
134119Roliondo - Kagaa - Captain	398	398	0	19.07.2016	24.12.2020	40		248	100	43.61		318	100	-	-	318	80	100	Project under Performance Based Maintenance
133869Ndere - Boro	253	253	0	28.02.2017	18.02.2021	13		174	100	23.88		223	100	-	-	223	30	100	Project under Performance Based Maintenance
135430Oinamoi-Kapluk- Barwessa	2,166	2,166	0	8.5.2017	22.04.2021	90		1,309	100	73.06		1,440	100	42.1	-	1,628	538	100	Project under Performance Based Maintenance
135478Kiawara-Gatarakwa-Mugunda-Nairutia Road	1,232	1,232	0	28.09.2017	3.2.2021	81		761	100	63.72		971	100	34.16	-	1,038	194	100	Project under Performance Based Maintenance
133923Kilgoris -	1,438	1,438	0	18.10.2017	5.4.2021	156		802	100	80.4		916	100	58.34	-	1,045	393	100	Project under Performance

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
Shartuka- Soit - Markan- Emurua Dikirr																			Based Maintenance
135475Rivatex – Simat – Lemook – Kipkaren Selia – Kapkatembo & Kaplemur – Kabiet & St. Theresa – Centre Kwanza (Sugoi B Dispensary) Roads	3,516	3,516	0	7.4.2017	25.12.2020	-		1,958	100	260.8		2,146	100	126.91	-	2,629	887	100	Project under Performance Based Maintenance
134114Muigai Inn-Ichaweri-Gatundu-Kang'Oo, Kibichoi-Ichaweri-Nembu-Gachika, Broadway-Kiandutu-Athena-Engen-Kiaganjo-Muthaiga And Courtesy Beach Loop Roads	5,657	5,657	0	17.05.2016	15.12.2020	151		4,657	100	139.29		4,790	100	59.45	-	5,393	264	100	Project under Performance Based Maintenance
133899Moiben – Chebororwa – Kapcherop – Kachibora	2,919	2,919	0	6.6.2017	4.3.2021	50		2,059	100	115.42		2,133	100	67.11	-	2,148	771	100	Project under Performance Based Maintenance
135473Sigowet-Chepkemel-Kitere.Chepkemel-Kapsorok-Soko Huru	1,386	1,386	0	29.09.2017	17.03.2021	63		1,240	100	44.46		1,256	100	27.79	-	1,313	73	100	Project under Performance Based Maintenance
133929Isiolo Town Roads Lot 2	360	360	0	28.12.2016	5.6.2021	36		259	100	2.02		326	100	-	-	357	3	100	Project under Performance Based Maintenance
133844Naiberi – Moiben & Jctn Marulla – Koitoror Loop Road.	2,645	2,645	0	1.8.2017	16.09.2021	90		1,353	100	150.34		1,355	100	107.79	-	1,583	1,062	100	Project under Performance Based Maintenance
135411Kamuongo – Kandwia – Gai – Kyuso – Tymua	1,356	1,356	0	17.07.2017	7.8.2021	90		580	100	74.09		1,222	100	52.97	-	1,241	115	100	Project under Performance Based Maintenance
133857Jn C24 (Tengecha) Koiwa– Kaptebeng'Wet&Koi	2,262	2,262	0	15.12.2016	30.11.2020	-		1,525	100	84.65		1,543	100	51.95	-	1,687	575	100	Project under Performance Based Maintenance

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
wa – Cheptalal – Sotit – Kaptebeng’Wet – Chebangang – Kimulot – Changoi (Jn 23) Roads																			
135423Brister Girls School - Star Of Hope Children’S Home Loop & Access To Kwihota Secondary School	373	373	0	1.8.2017	1.1.2021	45		189	100	42.11		366	100	-	-	370	3	100	Project under Performance Based Maintenance
133941Miti Mingi-Bagaria- Naishi-Store Mbili	1,392	1,392	0	18.10.2017	12.4.2021	50		736	100	102.07		952	100	111.22	-	1,160	232	100	Project under Performance Based Maintenance
135432Moi’Sbridge - Kachibora . Tuigoin - Chepterit - Barsombe - Kipsigilai	1,983	1,983	0	11.9.2017	28.10.2020	57		1,668	100	44.19		1,745	100	27.56	-	1,866	117	100	Project under Performance Based Maintenance
134111Kodiaga-Wagai- Onyinyore.Akala And Nyangweso-Jn, B1 Muhanda (D248.E386)	1,473	1,473	0	24.02.2016	12.8.2021	90		625	94	66.38		890	94	46.42	-	1,104	369	10000	Upgrading works are complete but project closure delayed due to pending bills. Project currently under Performance Based Maintenance
Nyamira - Igonga - Gesonso - Nyabioto ; 2. Nyamatutu - Mogumo – Igonga; 3. Nyagwekoa - Nyabieyo – Riana - Nyamatutu; 4 Riana - Chisaro - Jnc A1; 5 .Ekiendege - Chisaro – Mwata; 6. Motonto - Suneka – Nyagwekoa; 7 Suneka – Kiabusura; 8 Riana - Mwata - Jnc A1; 9 Ekiendege - Ekerorano - Jnc A1	3,644	3,644	0	1.6.2017	15.04.2021	180		2,273	100	140		2,414	100	486	-	2,895	749	10000	Upgrading works are complete but project closure delayed due to pending bills. Project currently under Performance Based Maintenance

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
- Bitare - Kiabusura - Motonto - Itibo																			
133825Access To Karatina University	495	495	0	15.11.2017	9.5.2021	50		281	43	35.5		372	43	54.62	-	423	72	10000	Upgrading works are complete but project closure delayed due to pending bills. Project currently under Performance Based Maintenance
133892Mosobeti - Kebirigo	676	676	0	27.07.2016	18.02.2022	70		447	92	14.04		505	92	33.03	-	568	108	10000	Project under Performance Based Maintenance
133930Jcn A14(Lungalunga)-Vanga.Jego-Majoreni.Jcn A14(Kanana)-Shimoni Road	3,189	3,189	0	30.08.2017	10.2.2025	81		1,352	95	111.6		1,513	95	34.86	-	1,962	1,227	97	Project under Performance Based Maintenance
134104Gakira – Ngonda – Mununga, Gakonya – Mahuaini & Mukuyu – Kambirwa – Mirira.Jcn A2 Roads	1,936	1,936	0	20.04.2016	7.10.2021	250		1,447	99	102.99		1,712	99	76.49	-	1,865	71	10000	Project under Performance Based Maintenance
133830Mugeka-Thuita- Kiria Ini, Kagumoini- Karugia & Mataara-Gacharage Road	1,434	1,434	0	31.01.2017	1.1.2021	80		968	96	69.8		1,059	96	28.27	-	1,148	286	10000	Project under Performance Based Maintenance
133804Milalani - Mivumoni - Kilulu	999	999	0	13.06.2017	28.03.2022	70		624	99	61.17		931	99	-	-	931	68	10000	Project under Performance Based Maintenance
133714Mirangi – Tumaini – Mawingu – Kanyiriri Road (Tumaini – Mawingu Section)	764	764	0	30.01.2017	24.04.2021	50		556	100	42.94		621	100	-	-	621	143	10000	Project under Performance Based Maintenance
133704Kiria-Kagaa-Kiruri.Kirurir-Githambo-Murarandia	2,021	2,021	0	2.3.2017	14.02.2022	145		1,357	100	69.69		1,542	100	49.24	-	1,706	315	10000	Project under Performance Based Maintenance

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
109301Ololunga - Mukenyio	720	720	0	5.4.2016	25.05.2021	75		557	93	57.72		620	93	44.29	-	666	54	10000	Project under Performance Based Maintenance
133933Karai - Nairutia - Muringa - Kiawara - Narumoru Babito	2,473	2,473	0	20.09.2017	20.03.2023	72		1,685	98	118.97		1,928	98	118.78	-	2,073	400	100	Project under Performance Based Maintenance
135441Lamuria-Ngobit-Withare-Jnct B5, Jnct B5 (Solio)-Lamuria And Jnct B5 (Gatemu)Ngobit Girls High School-Kihara Primary School	2,081	2,081	0	22.08.2017	6.8.2021	-		834	99	77.09		889	99	40.53	-	1,236	845	100	Project under Performance Based Maintenance
135405Laisamis - Ngurunit	980	980	0	23.03.2017	1.12.2025	72		535	84	45		653	84	28.96	-	723	257	84	Project Ongoing
133853Elementaita - Mau Narok	1,077	1,077	0	31.01.2017	1.12.2025	80		706	85	46.64		720	85	29.65	-	732	345	85	Project Ongoing
133831Makutano - Kacheliba -Konyao	3,237	3,237	0	5.12.2017	18.05.2021	160		1,493	95	92.38		1,564	95	58.52	-	2,192	1,045	100	Project under Performance Based Maintenance
135472Sabasaba-Kamahuha-Kaharati.Sabasaba (C71)-Mbogoini-Mugumoini-Githembe-Gathimaini.Githembe-Karuri-Kambi-Maragua.Mugumo Primary School-Ichagaki-Jora(D418)Ichagaki-Irembu Roads	2,299	2,299	0	26.07.2018	1.12.2025			83	99	80.35		193	99	58.3	-	1,299	1,000	100	Project under Performance Based Maintenance
135480Kerugoya(Rutue) -Kiandieri - Gitumbi - Old Kangaita . Baricho - Njegas - Ngaru - Gakoigo - Ithare – Kabare . Gatuto - Mukinduri	2,927	2,927	0	4.10.2017	18.09.2026	190		1,923	86	79.53		2,009	86	57.6	-	2,223	704	86	Project Ongoing
133913Kijauri -	2,281	2,281	0	11.4.2017	28.02.202	140		905	99	130.5		1,241	99	107.25	-	1,954	327	100	Project under Performance

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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Nyansiongo-Raitigo-Metamaywa					2					8									Based Maintenance
135433Moisbridge - Moiben River - Kaplamai - Sibanga - Maili Saba - Bwayi - Maili Kumi Na Moja (D330)	2,045	2,045	0	28.08.2017	12.8.2021	72		856	90	96.4		876	90	70	-	1,590	455	100	Project under Performance Based Maintenance
133932Kangeta-Muutine Lare	652	652	0	5.6.2017	27.11.2026	45		356	75	22.2		411	75	42.63	-	578	74	100	Project under Performance Based Maintenance
133716msau	2,539	2,539	0	22.02.2017	7.7.2021	105		1,149	96	73.97		1,198	96	52.87	-	1,884	655	100	Project under Performance Based Maintenance
133713Masara- Sori	1,982	1,982	0	43525	21.06.2026	217		813	69	59		872	69	66	-	938	1,044	84	Project Ongoing
133712Gatukuyu - Matara	1,454	1,454	0	28.12.2016	9.9.2026	126		663	91	60.87		878	91	-	-	943	511	91	Project Ongoing
134122Ekwanda - Luanda - Esirulo - Magada	978	978	0	15.09.2016	15.05.2026	63		604	86	22.2		668	86	42.5	-	726	252	94	Project Ongoing
133946Ngong-Suswa	3,999	3,999	0	25.06.2018	15.05.2026	207		1,812	81	100.46		2,383	81	100.23	-	3,092	907	90	Project Ongoing
135407Isiolo - Kiutine- Kina - Garbatula	3,225	3,225	0	7.4.2017	22.03.2022	125		904	89	89.37		924	89	89.37	-	1,588	1,637	100	Project under Performance Based Maintenance
133815Kenol - Ngoleni - Kaani . Mutituni - Kaseve	1,663	1,663	0	11.11.2016	30.04.2026	100		729	74	77.18		773	74	50.6	-	988	675	74	Project Ongoing
133947Nguuni - Nuui	1,485	1,485	0	17.08.2017	3.2.2026	72		506	77	81.44		516	77	139.21	-	1,038	447	87	Project Ongoing
133925Gatundu-Mukinye-Juja.Gatundu-Gitati Ini-Karinga.Gatundu-Ituru-Kagumoini-Karinga Roads	3,382	3,382	0	8.5.2018	19.10.2026	140		1,887	85	99.4		1,892	85	84.23	-	2,922	460	85	Project Ongoing
133936Kibicho-Kiganjo.Mundoro-Flyover.Gachika-Flyover.Kigaa-Thegi.Kiamwangi-Kahenia-Karembu.D424-	3,178	3,178	0	12.7.2018	21.06.2026			1,081	80	127.58		1,091	80	88	-	1,856	1,322	80	Project Ongoing

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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Wamita-Gathage.Kagera-Kigingo.E499 Mundoro-Gachika Roads. Brister Girls School - Star Of Hope Children'S Home Loop & Access To Kwihota Secondary School																			
135409Lare-Ndumuru	999	999	0	18.04.2017	12.2.2025	63		493	92	46.01		728	92	46.35	-	756	243	100	Project under Performance Based Maintenance
134112Maseno-Kombewa-Kalandini (D245)& Maseno Town	1,727	1,727	0	26.05.2016	12.11.2028	100		447	68	56.37		461	68	54.98	-	695	1,032	68	Project Ongoing
134121Chiakariga – Marimanti - Gatunga Road	1,904	1,904	0	27.07.2016	13.01.2028	70		804	78	146		1,155	78	129.35	-	1,562	342	84	Project Ongoing
135437Motemorabu - Suba Kuria Nyangoge - Nyankore - Getonyanga - Masaba	1,190	1,190	0	26.06.2017	16.06.2027	90		411	69	49.52		747	69	64.52	-	802	388	82	Project Ongoing
135429Marigat-Muchongoi-Karandi, Ol Ngarua-Muhotetu-Jnct C77 & Muhotetu-Sipili Roads	5,317	5,317	0	28.08.2017	8.2.2027	130		2,094	60	73.22		2,205	60	52.24	-	2,644	2,673	63	Project Ongoing
133902Access-Chuka Univesisty	1,220	1,220	0	30.05.2017	26.05.2025	52		508	83	56		732	83	32.6	-	901	319	93	Project Ongoing
133881Mogonga-Kenyanenya-Riokindo-Nyabitunwa.Riokindo-Magenche-Kenyanenya.Mariba-Nyagancha-Eberege-Daraja.Riokindo-Kenyanenya Ttc-Magena	2,198	2,198	0	5.8.2016	25.08.2026	180		1,416	67	80.6		1,500	67	53.34	-	1,592	606	70	Project Ongoing

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
135404Odda -Bute-Danaba	4,027	4,027	0	7.4.2017	29.03.2026	108		1,461	57	85		1,535	57	150.21	-	1,732	2,295	57	Project Ongoing
133819Ack St.Joseph–Ol Kalau–Gichungo Munyeki–B20 Loop. Ol Kalou Township Roads	221	221	0	22.11.2016	3.5.2025	50		51	80	30.44		108	80	-	-	113	108	81	Project Ongoing
134110Musikoma-Mungatsi &Myanga-Mateka Roads.	1,961	1,961	0	18.04.2016	5.10.2027	110		664	59	63.46		664	59	63.77	-	850	1,111	72	Project Ongoing
135485Marua-State Lodge, Ruthagati-Mahigaini,Chieni-Hiriga-Kiamariga,Ndundu-Ini- Kwa Wambui-Karandi Roads	1,569	1,569	0	20.08.2019	8.8.2025	90		520	51	80		1,016	51	80	-	1,209	360	78	Project Ongoing
133884Metembe–Owalo– Rioma – Marani – Ng’Enyi–Bobaracho– Ragogo– Kegogi–Nyakoora– Rioma–Gesieka– Nyaore–Marani	2,195	2,195	0	5.8.2016	22.05.2027	80		939	55	54.21		949	55	36.08	-	1,005	1,190	55	Project Ongoing
134103Narumoru - Ngarung’iru - Nairutia Ngobit	722	722	0	3.5.2016	25.10.2025	50		253	86	50.26		360	86	27.72	-	457	265	96	Project Ongoing
133911Timboroa – Meteitei – Songhor – Kopere & Kaiboi – Chepterwai – Kipkaren River (Jn. A104) Roads	3,784	3,784	0	31.01.2017	19.09.2027	180		1,509	63	105		1,806	63	80	-	1,998	1,786	63	Project Ongoing
134120Ibokolo – Iindanglasia – Shianda -Malaba - Nambacha Road	1,171	1,171	0	26.09.2016	16.09.2027	60		494	57	36.4		526	57	40.23	-	656	515	59	Project Ongoing
133829Kiritiri - Siakago	770	770	0	5.12.2016	25.11.2025	110		296	93	54.62		402	93	36.43	-	450	320	100	Project under Performance Based Maintenance
133910Lessos-Namanjala	2,728	2,728	0	3.7.2018	2.1.2026	185		719	73	83.79		723	73	51.22	-	1,381	1,347	95	Project substantially completed

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
133847Kabartonjo – (Up) Kipsaraman – Kinyach – Aror-Kipsaraman-Kinyach Section)	1,993	1,993	0	3.11.2016	12.5.2026	200		745	51	34.34		799	51	3	-	802	1,191	51	Project Ongoing
135427Todonyang - Lokitaung- Kalokol	5,144	5,144	0	21.06.2017	2.12.2026	128		1,577	48	66.79		1,586	48	149.58	-	2,620	2,524	48	Project Ongoing
133879Riosiri-Moi University(Rongo Campus), Ogwedhi-God Jope Centre	1,184	1,184	0	21.08.2019	6.2.2026	132		245	72	35.53		252	72	52.21	-	458.06	726	72	Project Ongoing
135419Mutithi – Kagio . Baricho-Getuya-Kagumo . Kagumo – Kiamaina –Gathuthuma – Gatwe . Kimicha – Canal . Ndaba – Kangai . Kandongu – Kangiciri . Kagio – Kathaka – Kiangwachi & Kandongu – Kangichiri – Karira Mission Hosp – Ngurubani Roads	3,074	3,074	0	28.12.2018	13.05.2026	325		1,490	6370	67.16		1,751	6370	67.16	-	1,954	1,120	70	Project Ongoing
152442E495 Ndaragu (A2)-Mangu (C66) Bob Harris Road	777	777	0	29.06.2020	19.06.2022	129		188	98	54.91		344	98	26.67	-	462	315	100	Project under Performance Based Maintenance
133841Danger - Chemsuwa - Cheptiret - Kesses - Lessos - Jn C36 - Cheptiret - Moi University & Himak - Nandi Hills Road	4,336	4,336	0	1.3.2017	12.8.2027	120		1,166	50	91.28		1,190	50	195.64	-	1,631	2,705	51	Project Ongoing
133943Mulot-Sogoo-Tendwet-Saptet & Sogoo-Ololunga	2,134	2,134	0	18.10.2017	2.10.2027	72		746	47	46.2		749	47	106.2	-	855	1,279	47	Project Ongoing
135435Kakamega-	2,006	2,006	0	6.3.2017	23.08.2022	108		452	45	35.07		456	45	23.81	-	516	1,490	45	Project Ongoing

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
Navagoro-Musikoma (C41)					7														
133931Kadel – Alara – Pala – Kanyadhiang .Centre – Kilusi – Opanga – Ramba Roads	2,582	2,582	0	27.06.2017	11.6.2027	116		704	48	49.65		757	48	27.2	-	796	1,786	48	Project Ongoing
133958Thanatu Bridge-Kagwata - Mulika Market Road	592	592	0	15.08.2018	4.8.2022	23		181	87	46.31		516	87	29.36	-	516	76	100	Project under Performance Based Maintence
135451Tawa-Nguluni-Itangini	1,772	1,772	0	30.01.2018	20.11.2027	68		624	42	60		626	42	41	-	686	1,086	42	Contract terminated. Balance of the works rescoped and retendered
133708Maua – Athiru – Kilili-National Park	1,204	1,204	0	15.11.2016	11.12.2027	46		330	40	26.3		430	40	41.66	-	491	713	40	Project Ongoing
139701Kapsait-Kapsangar-Tapash-Sondany	2,439	2,439	0	25.06.2019	6.12.2027	102		347	47	68.27		352	47	48.03	-	980	1,459	47	Project Ongoing
135424Jnc C67 Kirwara - Kigio - Jnc C67 Blue Post	857	857	0	8.5.2017	22.04.2026	68		321	42	27.68		436	42	-	-	436	421	42	Project Ongoing
135439Keria-Kathwana	1,233	1,233	0	17.09.2018	5.3.2026	99		208	43	39.76		398	43	40.49	-	460	773	48	Project Ongoing
133945Ngecha-Gitangu-Kanjeru.Gitangu(Karia)-Nyathuna.Ngecha-Mahinga-Site (Jnct 104). Kabocha-Gikuni-Mukui Karura.Zambezi-Kahuho-Kingeero.Kahuho-Kanjeru.Zambezi-Kamuguga-Kiambaa-Gwa Gichini & Zambezi-Kamuguga Polytechnic-Mangorano.	2,366	2,366	0	6.6.2018	22.02.2025	10		720	70	84.67		811	70	72.33	-	1,203	1,163	90	Project Ongoing

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
146228Rwegetha-Mabae-Kirwara-Ithangariri-Gatunyu. Gituamba-kiawahiga-Murake-Gatanga Girls & John Demethew Road (Kiriemu - Gathaiti)	455	455	0	-	-			42	95	41.7		409	95	25.44	-	409	46	100	Project under Performance Based Maintenance
133962Karatina Slaughter House-Ragati-Unjiru-Ihwagi-Gaikuyu-Gitunduti-Kabiru-Ini	1,786	1,786	0	2.1.2019	19.11.2026	90		346	37	57.37		413	37	33.76	-	488	1,298	41	Project Ongoing
133812Chogoria-Weru- Marima-Kiriani	1,085	1,085	0	22.11.2016	31.12.2026	80		153	37	42.91		162	37	26.47	-	284	801	37	Project Ongoing
133707Lodwar – Lorugum – Lorengippi –Db – Loya –Kanyao – Alale – Nayuapong – Db –Turkana	1,804	1,804	0	28.04.2017	8.10.2026	105		444	28	35.8		528	28	24.43	-	528	1,276	28	Project Ongoing
135479Endarasha-Charity-Gakanga-Embaringo-Kimunyuru-Jnct D447	2,391	2,391	0	28.08.2019	8.2.2026	90		373	29	110.1		421	29	66.23	-	575	1,816	32	Project Ongoing
133907Cocacola - Mpuri - Kithaku - Katheri & Kithurune - Kariene - Kaguma . Gaitu - Giaki	1,816	1,816	0	25.05.2017	11.11.2027	90		284	48	39.4		299	48	27.49	-	327	1,489	50	Project Ongoing
133926Githagara-Kagicha.Witima-Giathenge.Chinga Boys-Nyamari.Gathunguri-Kabebero.Gachemi-Kihome. Gatuturu-Kirangi	1,855	1,855	0	29.06.2020	14.06.2027			334	56	-		746	56	74.5	-	746	1,109	56	Project Ongoing

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
146273Hohwe Dam-Karogoto,Gatiki-Ndimaini.River Sagana-JnE560 Gathagara (Mukurweini), Karundudu-D4340-Mungetho Roads	1,383	1,383	0	20.08.2019	5.2.2027	152		219	29	240		376	29	100	-	711	672	42	Project Ongoing
133955Sosera - Ekona - Ramasha - Kiomiti	825	825	0	6.11.2018	26.10.2026	54		108	20	39.84		111	20	-	-	111	714	20	Project Ongoing
135412Matuu - Ekalakal - Kangulu & Jnctn C439	1,269	1269	0	19.08.2022	4.2.2029	37		33.03	43	38		71.03	43	40.97	-	112	1,157	54	Project Ongoing
148392Tenden-Kibingos Road	1,300	1,300	0	29.06.2020	19.06.2025	20		346	55	50.34		665	55	32.78	-	676	624	100	Project under Performance Based Maintenance
133935Kerwa - Thigio.Thigio - Kikuyu.Thigio - Kamangu .Keroe - Makutano	1,954	1,954	0	25.07.2018	10.1.2026	185		332	52	215		497	52	82.19	-	1,070	884	94	Project Ongoing
133903Nkubu - Rubiri - Kamurita	570	570	0	12.1.2018	1.12.2026	90		70	30	42		80	30	25.7	-	121	449	82	Project Ongoing
133959U-G29664 Kamunyu A. U-G29671 Kamunyu B.U-G29572 Gathiaka - Gathuya. Marigi Gategi. Cununuki - Gacharage. Gitwe Kiganjo. Kahata - Munyuini. Karinga - Kimaruri.Kuri - Cununuki - Gacharage.Ruburi - Wanugu - Flyover	2,644	2,644	0	2.1.2019	17.12.2023	133,959		351	23	68.35		365	23	48.1	-	365	2,279	23	Project Ongoing
133906Kunene - St Ann - Miomponi	1,140	1,140	0	15.03.2017	25.07.2028	90		168	16	45.96		173	16	60.06	-	173	967	22	Project Ongoing
133889Kemera - Kiendege - Ebererge - Gachuba -Keumbu	636	636	0	6.11.2018	29.11.2028	120		101	23	27.55		113	23	-	-	113	523	23	Project Ongoing

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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146249Gisambai-Shamakoko Road	943	943	0	5.6.2020	26.05.2022	109		405	79	117		520	79	60.1	-	584	359	100	Project under Performance Based Maintenance
135408Mikinduri – Kunati - Katithine Road	1,028	1,028	0	25.09.2017	15.09.2028	72		89	14	30		89	14	26.69	-	96	932	14	Contract terminated. Outstanding works rescoped and retendered
133939Mandera-Fino	3,223	3,223	0	3.8.2018	14.01.2028	130		439	17	84.61		456	17	-	-	456	2,767	17	Project Ongoing
133956Soy-Serekea-Kilimani-Turbo, JNCT (B14) Nangil - Ziwa Machine - Ziwa Sirikwa & Ziwa Sirikwa - Kerotet - Maji Mazuri - Moi's Bridge Road	2,181	2,181	0	28.11.2018	12.11.2021	187		592	16	239		831	16	57	-	888	1,293	33	Project Ongoing
133882Keboko-Nyangusu-Nyamache-Nyachekei Roads	1,193	1,193	0	7.7.2017	21.06.2022	150		334	74	125.53		341	74	82.77	-	844	349	100	Project under Performance Based Maintenance
146260Alliance - Green Garden - Ha Itiyo - Musa Gitau - Hathiru Road	570	570	0	17.12.2020	17.12.2022	140		112	42	285		403	42	45.39	-	552	18	95	Project Substantially complete
133954Silibwet - Merigi - Kapkimolwa - Jnc B3 . Longisa - kembu - Hemaner - Tegat - jnc D236	2,962	2,962	0	21.10.2019	3.4.2027	90		285	15	81.56		416	15	202.61	-	632	2,330	20	Project Ongoing
133950Omorringamu - Kenyeny - Motonto . Parainye - Mesesi- Tabaka . Bonyancha - Nyabisiongororo . Iyabe- Sengera - Nyansara . Sengera - Nyakoiba Roads	3,469	3,469	0	7.7.2017	22.06.2027	135		397	29	85.57		410	29	72.78	-	1,422	2,047	76	Project Ongoing
146248Kyangong-Chebunyo- Longisa Road	2,064	2,064	0	29.06.2020	14.06.2027	100		296	14	49.92		310	14	74.96	-	310	1,754	23	Project Ongoing

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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135486Ihwa - Ihururu, Ndugamano – Gura. Ndugamano - Gachatha, & Gachatha – Kangaita – Ithekahuno - Gatiki Roads	1,491	1,491	0	20.09.2020	20.03.2027	180		134	52	141.4		506	52	66.36	-	583	908	52	Project Ongoing
135499Kilgoris-Logorian	1,530	1,530	0	30.06.2020	15.06.2027	149		291	31	45.92		568	31	297.53	-	1,126	404	57	Project Ongoing
135456Thaara – Karaba – Muthuthini – Gikondi, & Gaikundo – Gakindu - Gikondi – Mukurweini Roads	1,330	1,330	0	20.09.2020	20.02.2027	180		119	39	50.16		571	39	50.16	-	588	742	48	Project Ongoing
133921Captain - Ndemi - Wanjohi- Ndunyu Njeru	3,207	3,207	0	17.09.2018	28.02.2027	162		583	46	80		589	46	115	-	1,274	1,933	52	Project Ongoing
133818Kali- Kikima-Kitundu- Kuthungu- Nduluku. Kikima Kyambalasi. Forest- Kikima And Kikima Utangwa Township Roads	2,752	2,752	0	5.6.2017	20.05.2027	60		170	37	75.49		177	37	67.74	-	993	1,759	93	Project Ongoing
146255Kaelo - Kamukunji - Mutuati	631	631	0	1.9.2020	1.9.2027	180		93	47	19.3		344	47	21.9	-	367	264	55	Project Ongoing
133722Kerugia - Chui - Gitugi - Kagumoini- Kajama Road	789	789	0	12.11.2020	6.5.2027	95		20	25	65.6		24	25	65.6	-	74	715	30	Project Ongoing
146217Gekano - Amabuko & Manga - Motemumwamu	1,420	1,420	0	6.1.2021	25.06.2027	100		129	11	48.21		284	11	-	-	380	1,040	28	Project Ongoing
146276Kimbimbi - Kutus .Kimbimbi – Kajiji – Piai. Kti – Ithareri – Kianguenyi. Kirigu – Kianyaga . Kagaita - Mugumo Road	2,490	2,490	0	12.7.2020	17.12.2022	300		199	2	78.03		207	2	55.32	-	210	2,280	8	Project Ongoing
134113Mbita - Sindo	2,469	2,469	0	29.06.2020	11.12.2022	100		227	8	270		281	8	469.34	-	594	1,875	19	Project Ongoing

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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- Kiabuya - Karungu					8														
152839Bamba - Ganze - Kilifi	2,280	2,280	0	18.09.2021	2.9.2028	90		40	5	49.98		40	5	66.58	-	240	2,040	9	Project Ongoing
146279Piai – Murinduko – Mumbuni – Kiumbuini – Ndindiruku – Marurumo – Kiandegwa – Jctn B24	2,242	2,242	0	30.12.2021	20.11.2028	350		280	17	149.68		317	17	63.31	-	360	1,882	32	Project Ongoing
152840Bamburi - Mwakirunge - Kaloleni	2,199	2,199	0	1.11.2021	16.10.2028	200		30	10	117.76		58	10	212.76	-	297	1,902	21	Project Ongoing
152846(A23) Mto Mwangodi – Dawida - Mbale -Wundanyi - Bura Junction (A23) Road	2,171	2,171	0	14.09.2021	29.08.2028	160		19	8	64.66		22	8	150	-	278	1,893	12	Project Ongoing
133944.13545.135450Ndaragwa - Maili Kumi .Ndaragwa - Kanyagia - Subuku. Ndaragwa-Ngamini Uruko. Jnc B-Karagoini Secondary School- Wakahoti Centre. Githae (Karagoini Nursery School) Roads	2,037	2,037	0	20.04.2020	5.4.2028	185		223	3	60		227	3	41	-	311	1,726	28	Project Ongoing
146278Piai-Mbiri-Ngiriambu Jnc. Kiamutugu-Mucagara-Karumandi-Katugura.Mucagara-Thumaita-Kamagunda-Kamweti-Kavote-Kimunye	2,006	2,006	0	9.9.2021	24.08.2028			190	11	62.68		192	11	43.28	-	512	1,494	11	Project Ongoing
152834Kamukunji - Kisanana - Kapkitur	3,686	3,686	0	27.09.2021	11.9.2027	100		270	29	198.43		272	29	73.07	-	856	2,830	48	Project Ongoing

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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- Mugurin - Laka Bogoria. Kapkitur - Mogotio (Phase 1)																			
133721 Kiambu-Raini, Jnct, Kaspat Road, Nduota - Gathanga – Kiguaro, Jnct (Banana-Raini Road) - Karuri High School - Jnct .(Banana - Ndenderu) Road, - Jnc (Banana - Ruaka Road), Gachie – Gacharage, Kantataria - Raphelites - Kabuku And Loop Road, Jnctg13 - Jnct.C564 Road Loop, Jnct. A104 -Gatimu Pcea - Jnc .C562 Road. Gatimu, Jnct C562. Access To Gatimu Catholic Church - Tilisi Farm & Accesses To Insitutions	3,317	3,317	0	2.7.2021	13.12.2027	240		418	19	66.64		569	19	66.64	-	636	2,681	32	Project Ongoing
152845 Tagwa-Mbiriri-Warazo-Jet.Richardson-Maragima.Karkulet-Naromoru Girls.Muriru-Burguret-A2 Nyumba Round-Mlima Kenya Secondary.Mirera-Matanya-Thome-Ngoro Theru. Jnct Mirera-Olpejeta Gate-Marura	2,989	2,989	0	28.08.2021	12.8.2028	250		479	7	165.4		479	7	70.73	-	883	2,106	31	Project Ongoing

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
Dispensary & Access to Matanya Primary School- Mirera Centre Roads																			
152838Kasoyo - Riwo - Seretunin - Talai - Kasisit - Kampi Samaki (Phase 1)	2,936	2,936	0	24.11.2020	24.11.2027	170		145	15	236.44		340	15	67.6	-	735	2,201	32	Project Ongoing
146259Kerwa – Acre Tano – Chege Mbitiru – Kiroe – Catholic – Kanduma – Mindo – Gikira. Mahinga (Ndiri) – Gitangu (Kabungo). Gitangu – Kwa Henry (Kabochoa). Gwa Gichini – Mahinga (Reli) Roads	1,960	1,960	0	-	-			76	19	60.66		76	19	41.56	-	140	1,820	19	Project Ongoing
152836Lunza - Shika - Ikolomani . Manyunza - Dido. Harambee - Shitsisori. Malaba - Khanga -Mushiba - Harambee. Ikonyoro - Isonga (Phase 1	1,760	1,760	0	31.12.2021	25.11.2028	53		95	10	58.35		168	10	88.35	-	256	1,504	10	Project Ongoing
152835A2 Juja - Juja Farm - Munyu - Jnc A3 Garissa Road	1,728	1,728	0	13.08.2021	3.8.2028	150		125	17	105.16		179	17	52.11	-	342	1,386	17	Project Ongoing
146280Jnct A2 Kwa Mumero- Kithithina Primary-- Jnct A2 Mia Moja. Jnct A2 Timau – Rugirando - Ngusishi Jnct A2 & Jnct A2 Makutano - X Lewa - Mbuju - Ngare Dare Roads	1,704	1,704	0	4.8.2021	21.01.2027	150		119	6	52.16		156	6	34.33	-	299	1,405	35	Project Ongoing

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
146258Kiambiriria - Kuresoi - Chepsir	1,695	1,695	0	2.12.2021	16.11.2028	100		115	3	54.59		204	3	52.48	-	501	1,194	23	Project Ongoing
133793Naitiri – Misikhu . Nzoia Bridge – Matunda.Access roads to market centres and institutions Roads	1,682	1,682	0	8.9.2021	25.02.2028	243		135	4	55.76		135	4	40.06	-	159	1,523	4	Project Ongoing
146256Muvakari - Kanyuambora.Wets Access.Kanyuambora – Kamomo - Kageri.Access to Gatatha primary – Kwa Muindi, Access to Kathagutari primary & secondary, Access to Kathigagaceru primary & secondary & market loops	1,646	1,646	0	18.05.2022	29.10.2028	150		265	0	85.5		287	0	60.59	-	316	1,330	16	Project Ongoing
146230Ichamara – Thangathi – Rutune – Kariru – Kimathi . Mihuti – Rutune And Maseno – River Sagana – Githuaini – A2 Kariti Roads	1,643	1,643	0	3.6.2021	20.11.2028			79	10	190		177	10	60	-	246	1,397	31	Project Ongoing
156111Jnet C69 Engineer – Mbiginano – Gathara . Jnet C69 Tulaga – Gathara – Kianguyo – Ha Benjamin – Jnc C69 Engineer. Access Roads To Mwiteithie Primary & Secondary Schools . Ha Kagiri – Ha Benjamin .Access To Tulaga	1,524	1,524	0	29.06.2020	14.06.2028			120	0	130		144	0	65	-	230	1,294	21	Project Ongoing

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
Farmers Cooperative Society . Tulaga-Thindi Primary . Ha Chege- Muthambure - Mbirithi Roads																			
152843Galana Kulalu Bridge. Access Roads & Internal Work	1,493	1,493	0	15.09.2021	5.9.2028	133		193	0	200.73		197	0	52.65	-	285	1,208	29	Project Ongoing
148583Boiman-Pasenga-Sirunga-Gachwe-kwa Mumbi	1,442	1,442	0	3.6.2021	18.06.2027	178		108	13	50		195	13	100	-	434	1,008	25	Project Ongoing
146270Mararal-Losuk	1,401	1,401	0	19.08.2021	9.8.2028	200		118	3	57.75		119	3	24.09	-	356	1,045	16	Project Ongoing
152844Kabichbich - Kapcherop	1,340	1,340	0	7.12.2021	27.11.2027	600		23	9	95		27	9	118.88	-	146	1,194	9	Project Ongoing
146231Itumbe-Motonto-Baraine-Sameta-Igare.Riakemoni-Mosoro-Ogembo	1,268	1,268	0	26.05.2021	12.11.2026	150		15	42	60.19		25	42	54.59	-	272	996	42	Project Ongoing
137403Mayanja-Bisunu-Sirisia-Marikisi	1,099	1,099	0	1.9.2020	9.4.2028	105		88	8	42.61		91	8	26.22	-	91	1,008	17	Project Ongoing
146239Nyabisabo-Mkt-Nyakwama-Amariba	1,070	1,070	0	26.05.2021	6.11.2028	167		92	7	43.51		92	7	135.67	-	92	978	7	Project under termination. Outstanding works to be rescoped and retendered
146253Number Karabok-Adiedo	925	925	0	26.05.2021	16.05.2028	170		73	9	36.24		136	9	44.12	-	174	751	10	Project Ongoing
175876Nyabigena-Matangamano-Nyakorere-Nyamarambe	881	881	0	31.05.2021	21.05.2027	102		49	20	44.24		72	20	45	-	174	707	20	Project Ongoing
172602Phase 2:Kakamega - Navakholo - Musikoma (C41.C777) Road	2,847	2,847	0	5.2.2025	5.2.2028	0	0		0				0	315.07	-	0	2,847	1	Project Early stages
172607Phase 2:Community Road Syokimau and	1,307	1,307	0	21.03.25	21.03.2025	0	0		0				0	24.07	-	24	1,283	8	Project Early stages

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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accesses																			
128601Riosiri - Ensoko - Ikoba & Gotichaki - Stores Loop	840	840	0	25.02.2021	19.08.2026	200		108	38	200		415	38	85.25	-	634	206	65	Project Ongoing
146262Jnct C513 Kwa Meja-Gathaiti-C515 Muthinga	675	675	0	29.08.2021	20.02.2025	260		109	54	165.52		493	54	80	-	572	103	94	Project Ongoing
146223Mumias - Musanda.	628	628	0	3.11.2020	27.04.2026	200		30	47	60		299	47	160	-	370	258	78	Project Ongoing
152842Kithangathini - Kavumbu	608	608	0	29.08.2021	24.08.2022	130		46	95	16.03		448	95	54.6	-	489	119	100	Project under Performance Based Maintenance
146277Sagana-Kathaka-Thiguku. Miruri-Mahigaini-Nyamindi-Kiumbuini	2,157	2,157	0	27.08.2021	11.8.2027	300		207	9	180		338	9	70.25	-	534	1,623	32	Project Ongoing
146222Mbale-Magada-Wemilabi-Luanda	1,010	1,010	0	27.08.2021	17.08.2028	200		35	1	23.71		50	1	40.38	-	130	880	11	Project Ongoing
133960Nyaburu (Jnc C20)- Oboke-Rangwe Road	984	984	0	26.08.2021	16.08.2027	113		87	20	73.49		93	20	40.87	-	188	796	24	Project Ongoing
161936Tumaini-Gwa Kiongo-Kabazi Road	1,100	1,100	0	17.06.2021	17.12.2023	98		110	16	47.44		124	16	73.72	-	224	876	39	Project Ongoing
121801Link Road Upperhill - Mbagathi	1,250	1,250	-	15.12.2016	31.03.2021	200	-	1,250	100	-		1,250	100	-	-	1,250	0	100	Project Complete
121901Waiyaki Way -Redhill Link Road	3,741	3,741	-	15.03.2016	31.10.2020	55	-	3,656	100	20		3,676	100	46	-	3,722	23	100	Project Complete
122001Ngong Road - Kibera - Kungu Karumba - Langata Road (MISSING LINK NO. 12)	2,098	2,098	-	15.2.2016	20.12.2020	8	-	2,089	100	0		2,089	100	0	-	2,089	9	100	Project Complete
122101Access to Ruai Police Station	133	133	-	12.6.2016	20.12.2020	4	-	126	100	10		133	100	-	-	133	0	100	Project Complete
123101Githurai Kimbo Phase II	423	423	-	18.6.2018	17.12.2019	4	-	397	100	-		423	100	-	-	423	0	100	Project Complete
123201EU Missing Links (EU FUNDED 67% & 33% GOK)	5,571	2,572	3,000	5.5.2014	30.04.2021	28	-	5,173	100	30		5,188	100	100	-	5,188	383	100	Project Complete

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
123301Outer Ring Roads (88% ADB, 12% GOK)	12,221	3,522	8,699	9.9.2014	30.11.2020	39	-	11,381	100	30		11,381	100	46	-	11,381	840	100	Project Complete
124401Suneka – Kiogoro By pass, Kiogoro – Kegati By Pass, Nyakoe – Kegati By Pass, Suneka – Nyakoe By Pass And Major Link Roads Within Kisii Town In Kisii and Nyamira County.	1,075	1,075	0	6.8.2016	3.12.2022	53	-	590	100	65		633	100	86	-	937	139	100	Project Complete
124801Dualing of Nairobi Eastern Bypass	12,495	12,495	0	30.12.2018	14.01.2023	4,850	-	9,800	90	45		9,803	90	29	-	10,712	1,783	100	Project Complete
125001Nairobi Roads Rapid Decongestion Programme Phase II	330	330	0	20.10.2018	20.10.2021	2	-	189	95	30		219	95	30	-	249	1	100	Project Complete
125101Dualing Of Ngong Road Phase II (ADAMS ARCADE - NGONG TOWN-KISERIAN, KAREN- BOMAS)	2,382	2,382	0	7.6.2017	19.2.2025	90	-	2,070	92	180		2,110	92	41	-	2,177	206	100	Project Complete
125501Kericho Bypass	445	445	0	5.9.2017	11.8.2020	23	-	347	100	46		375	100	-	-	444	1	100	Project Complete
125601Nyahururu Bypass	562	562	0	5.9.2017	1.7.2021	65	-	317	100	55		344	100	51	-	541	21	100	Project Complete
125801Thika Bypass.Link Roads	2,241	2,241	0	5.1.2018	10.9.2022	90	-	1,628	96	160		2,237	96	3	-	2,237	4	100	Project Complete
125901Eastlands Roads Phase II	1,388	1,388	0	19.05.2017	25.12.2021	8	-	965	98	65		985	98	44	-	1,278	110	100	Project Complete
126201Nairobi Eastern Interchanges (LANDHIES - JOGOO ROAD CORRIDOR)	1,800	1,800	0	7.1.2020	30.2.2028	10	-	40	1	-		5	1	-	-	5	1,795	1	Design in progress
152857Mandera Town Roads-Phase 1	767	767	0	31.10.2018	30.07.2022	29	-	407	97	65		736	97	15	-	767	0	100	Project Complete
152858Marsabit	706	706	0	11.10.2019	11.7.2023	53	-	200	95	65		316	95	51	-	634	72	100	Project Complete

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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Town Roads Phase I																			
139401Construction Of Kahawa Sukari Estate Access Roads	360	360	0	6.7.2018	22.09.2020	15	-	360	100	80		360	100	200	-	360	0	100	Project Complete
139501Kangundo Road - Greater Eastern Bypass Link Road -Phase I	1,183	1,183	0	4.7.2018	11.9.2020	3	-	1,014	100	21		1,165	100	-	-	1,165	18	100	Project Complete
139869Lucky Summer - Bakhita Gitwamba Bridge	553	553	0	5.8.2019	15.11.2022	34	-	361	93	45		541	93	8	-	549	4	100	Project Complete
139888Hunters - Githurai Link Road	608	608	0	5.8.2019	14.01.2022	102	-	331	100	28		608	100	-	-	608	0	100	Project Complete
143801Construction Of Valley Road.Ngong Road. Nyerere Road Interchange And Upper Hill. Haile Selassie Overpass	2,988	2,988	0	17.09.2020	17.09.2025	117	-	477	43	70		514	43	44	-	940	2,048	43	Project Ongoing
144001Kisii By-Pass Phase II	847	847	0	30.07.2021	14.12.2025	43	-	163	7	70		213	7	65	-	297	550	100	Project Ongoing.
144101Kajiado Access Roads	588	588	0	3.11.2020	31.07.2024	68	-	184	70	45		229	70	65	-	438	150	100	Project Ongoing.
144301Kamiti Corner - Kasarani - Mwiki - Ruai - Kangundo Roads	270	270	0	29.04.2020	6.12.2023	37	-	191	88	31		222	88	26	-	265	5	100	Project Complete
144501Narok Town Roads	680	680	0	23.08.2020	5.2.2025	91	-	281	70	75		361	70	68	-	509	171	84	Project Ongoing
147101Ngong Road Phase II (JICA)	2,915	490	2,425	14.03.2018	30.04.2021	5	-	2,822	100	27		2,822	100	-	-	2,864	51	100	Project Complete
147201Githurai Kimbo Phase III	504	504	0	8.7.2019	30.11.2022	83	-	490	100	19		503	100	25	-	503	0	100	Project Complete
146207Access To Rhino Park - NRB	514	514	0	5.8.2019	25.09.2025	185	-	335	60	50		385	60	44	-	423	91	80	Project Ongoing
151601Homabay Town Roads Phase 1	631	631	0	12.7.2021	30.5.2026	28	-	138	15	110		183	15	128	-	415	216	55	Project Ongoing
147801Access to Embu University	254	254	0	21.06.2021	14.09.2023	200	-	242	90	24		254	90	-	-	254	0	100	Project Complete
153301Construction of Meru Link Roads	1,043	1,043	0	27.07.2020	27.11.2025	100	-	294	30	85		384	30	65	-	628	415	60	Project Ongoing

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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150701Thika Town Roads	1,609	1,609	0	6.11.2020	5.10.2025	140	-	258	20	125		358	20	95	-	706	903	53	Project Ongoing
150601Ngong Road Foot Bridges	191	191	0	4.11.2021	4.3.2025	53	-	112	60	-		138	60	12	-	184	6	95	Project Ongoing
152101Upgrading of Innercore Estate Roads	903	903	0	9.10.2020	9.10.2025	63	-	352	40	60		372	40	49	-	512	391	50	Project Ongoing
151701Mlolongo-Athi River Joska	2,731	2,731	0	24.09.2020	24.10.2025	103	-	695	59	65		718	59	54	-	1,674	1,057	67	Project Ongoing
148580Kipangawau - Kibowen Pry-Access.Mwariki Sec School- Pembe Mbili- Eldo	481	481	0	12.7.2021	12.1.2025	90	-	175	35	125		210	35	79	-	408	73	78	Project Ongoing
152601Kirinyaga Town Roads	882	882	0	15.09.2020	15.10.2025	283	-	571	60	60		631	60	46	-	631	250	60	Project Ongoing
159301Construction of Tarbaj Town Roads	499	499	0	21.06.2021	21.12.2025	58	-	143	30	70		166	30	27	-	166	333	36	Project Ongoing
159401Construction of Kigumo Town Roads	429	429	0	21.09.2021	18.12.2025	148	-	188	10	70		258	10	65	-	312	117	50	Project Ongoing
159801 Isiolo Town Roads	839	839	0	6.12.2021	12.10.2025	43	-	132	30	20		152	30	94	-	434	405	60	Project Ongoing
161501Nairobi ITS Establishment and Junctions Improvement Project Phase I	8,226	1,693	6,533	1.1.2022	1.1.2025	10	350	115	0	20	64	168	0	60	50	1,498	6,728	1	Design in progress for installation of ITS on 25No. Junctions.
162601Nairobi ITS Establishment and Junctions Improvement Project Phase II	16,000	4,000	12,000	1.1.2022	1.1.2025	14	366	0	0	15	100	0	0	13	1,503	0	16,000	0	Awaiting conclusion of procurement process. Planned for design and construction of 60No. Junctions.
161601Establishment of Bus Rapid Transit Line 5 Project- Nairobi	7,941	1,595	6,346	1.1.2022	1.1.2025	9	620	14	0	20	262	0	0	27	150		7,941	0	Design complete. Negotiations with Contractor for construction of 13Kms BRT Line 5 along Outer Ring Road.
135487Jomvu Kuu - Jitoni - Rabai	1,024	1,024	0	16.08.2017	25.09.2025	51	-	728	80	35		763	80	49	-	845	178	85	Project Ongoing
133809Hola	550	550	0	19.05.2017	19.05.2022	1	-	536	100	2		538	100	2	-	550	0	100	Project Complete

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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Township Roads					0														
133855Bomet Town-Kapsimotwa	159	159	0	10.5.2017	19.05.2020	1	-	144	100	1		144	100	-	-	143	16	100	Project Complete
133854Kapkwen-Kapsimotwa-Silibwet	486	486	0	16.08.2017	16.07.2020	8	-	448	98	1		448	98	-	-	448	38	98	Project Ongoing
135461Old Malindi Road	867	867	0	16.08.2017	22.05.2022	68	-	564	95	130		604	95	104	-	842	25	95	Project Ongoing
126339A104 - Old Nairobi RD, Elgon View- Eldoret Poly, Rivatex Kipkaren - A104 (Southern Ring Road), Kenya Service Kapsoya - Munyaka – Hawai.JNC C51 (Northern Ring Road)	1,157	1,157	0	17.05.2017	31.12.2020	274	-	1,025	100	100		1,048	100	65	-	1,115	42	100	Project Complete
126321Watuka - Wote	348	348	0	17.05.2017	19.11.2020	3	-	353	100	-		353	100	-	-	353	15	100	Project Complete
133813Upgrading To Bitumen Standards & Maintenance Of Machakos-Mombasa Road-Lukenya (K4) Roads	548	548	0	18.08.2017	20.02.2020	-	-	524	100	4		528	100	4	-	528	20	100	Project Complete
133864Lady Irene - Mandizini - Muslim - Nambaya - Junction D258 and Wakili RD	477	477	0	16.05.2017	10.3.2021	55	-	417	100	4		417	100	26	-	435	42	100	Project Complete
126318Mukowe Township Roads	1,116	1,116	0	19.5.2017	12.4.2025	60	-	738	90	55		760	90	49	-	837	279	90	Project Ongoing
126386Maua Town Roads	1,022	1,022	0	18.5.2017	30.9.2025	63	-	749	91	49		776	91	28	-	776	246	91	Project Ongoing
133852Nakuru CBD Roads	1,962	1,962	0	25.05.2017	7.12.2020	65	-	1,318	100	35		1,353	100	44	-	1,397	565	100	Project Complete
133866District Hospital-Ndowasco RD-Showground	168	168	0	10.5.2017	10.11.2018	-	-	166	100	2		168	100	0	-	168	0	100	Project Complete

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133920Mukuyu Kambwe Sewerage Road	248	248	0	18.11.2020	17.09.2025	26	-	130	50	-		130	50	27	-	130	118	53	Project Ongoing
135459County Road & Link Road - Garissa Ndogo Sankuri	472	472	0	13.09.2017	14.06.2020	19	-	432	95	31		453	95	5	-	453	19	98	Substantially Complete.
135460Wajir Bypass	529	529	0	15.05.2018	12.11.2020	82	-	354	100	252		426	100	85	-	426	103	100	Project Complete
133876Kisumu Township Roads - Milimani Link Roads	462	462	0	13.06.2017	14.02.2021	30	-	251	100	27		258	100	4	-	258	204	100	Project Complete
120901Garissa Township Roads	483	483	0	28.11.2016	28.12.2022	54	-	162	98	166		328	98	100	-	428	55	100	Project Complete
152828Kapenguria Township Roads	551	551	0	21.06.2021	21.06.2023	75	-	325	90	75		365	90	64	-	429	122	100	Project Complete
135465Kwale & Ukunda Towship Roads	529	529	0	21.06.2021	28.02.2024	361	-	485	80	60		507	80	-	-	527	2	92	Substantially Complete.
135467Sankuri-Bulla - Madina Road - Garissa	406	406	0	8.9.2020	8.10.2025	30	-	110	70	40		127	70	119	-	285	121	70	Project Ongoing
133975Mwingi Township Roads	10	10	0	26.07.2022	15.09.2023	6	-	9	70	-		9	70	-	-	9	1	100	Project Complete
143178Othaya Town Roads	454	454	0	23.07.2020	22.03.2023	205	-	320	80	56		376	80	25	-	416	38	86	Project Ongoing
143180Othaya Level 6 Hospital Access Roads	475	475	0	15.09.2020	15.03.2023	192	-	329	80	66		395	80	36	-	453	22	96	Project Ongoing
146219Mother Kelvin Roads	50	50	0	24.09.2020	24.03.2023	10	-	38	90	1		38	90	19	-	38	12	100	Project Complete
146263Access to Donhom Phase 8	165	165	0	21.06.2021	21.09.2025	23	-	36	45	10		36	45	25	-	36	129	45	Project Ongoing
146220Nakuru Chiefs - Ndarugu	38	38	0	24.09.2020	21.09.2025	3	-	0	50	-		18	50	21	-	18	20	50	Project Ongoing
148361Mwanyani - Katoloni	670	670	0	15.07.2021	21.09.2025	6	-	67	5	29		67	5	25	-	132	538	45	Project Ongoing
156001Tartar Junction - Kamuino	920	920	0	21.06.2021	8.12.2025	75	-	230	25	31		261	25	53	-	261	659	42	Project Ongoing
135902Improvement of roads in Nyeri town	397	397	0	20.11.2020	20.11.2025	105	-	201	60	70		261	60	27	-	261	136	69	Project Ongoing

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135907Upgrading of Tom-Mboya Road kisumu	426	426	0	2.10.2020	18.08.2025	36	-	163	50	28		170	50	49	-	227	198	50	Project Ongoing
159501Informal Settlements Road Program	5,450	5,450	0	6.8.2020	6.4.2022	60	-	5,230	100	15		5,230	100	27	-	5,325	124	100	Project Complete
126396Garsen Town Raods	49	49	0	16.9.2022	16.9.2023	11	-	49	98	0		49	98	0	-	49	0	100	Project Complete
152854Banisa Town roads	550	550	0	20.01.2022	20.10.2025	23	-	102	20	31		133	20	165	-	343	207	78	Project Ongoing
152853Bute Town Roads	595	595	0	20.01.2022	20.10.2025	44	-	106	32	153		171	32	196	-	413	182	76	Project Ongoing
126397Eldas Township Roads	517	517	0	20.1.2022	20.09.2025	42	-	103	22	46		123	22	85	-	224	293	52	Project Ongoing
126398Habasweni Township Roads	557	557	0	20.1.2022	20.9.2025	21	-	83	20	93		109	20	121	-	240	317	40	Project Ongoing
136501Innercore Estate Roads Phase 2	600	600	0	1.7.2025	5.7.2027	14	0	0	0	31		0	0	-	-		600	0	Project at early stages
126399Gatundu Town Roads	23	23	0	27.7.2022	27.1.2024	2	-	23	80	-		23	80	-	-	23	0	100	Project Complete
133798Mandera Town Roads Phase II	646	646	0	20.1.2022	23.01.2025	57	-	99	25	65		122	25	8	-	386	260	98	Substantially Complete.
133965Access to Creek Village Mishomoroni	20	20	0	27.07.2022	27.10.2023	5	-	5	90	10		15	90	-	-	20	0	100	Project Complete
164701Goromudha (Moyale Boys Junction - Moyale Water Office) Road	100	100	0	7.2.2023	7.2.2025	100	-	100	12	-		100	12	-	-	100	0	81	Project Ongoing
164301Rehabilitation of Moyale Biashara Street	100	100	0	7.2.2023	7.2.2025	100	-	100	12	-		100	12	-	-	100	0	81	Project Ongoing
164901Access to Starehe Housing Project	330	330	0	21.06.2021	21.12.2023	55	-	123	98	40		330	98	-	-	330	0	100	Project Complete
164902Access to Shauri Moyo Housing Project	398	398	0	18.07.2021	18.09.2025	60	-	103	50	171		210	50	95	-	278	120	78	Project Ongoing
164903Access to Ruai Housing Project	370	370	0	19.07.2021	19.10.2025	55	-	100	45	36		126	45	53	-	197	173	68	Project Ongoing
164904Access to Mariguini Housing	459	459	0	21.06.2021	21.12.2025	24	-	76	18	36		112	18	53	-	235	224	38	Project Ongoing

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Project																			
164905Access to Park Road Housing Project	114	114	0	21.06.2021	21.06.2025	35	-	48	85	41		79	85	15	-	100	14	97	Substantially Complete.
164906Access to Kibera Housing Project	486	486	0	25.08.2021	25.12.2025	40	-	94	28	36		120	28	42	-	221	265	62	Project Ongoing
164907Access to Stoni Athi Housing Project	120	120	0	12.7.2021	12.1.2024	45	-	68	98	50		92	98	-	-	119	1	100	Project Complete
164908Access to East Africa Portland Cement Housing Project	1,533	1,533	0	21.06.2021	21.06.2025	199	-	433	42	100		533	42	51	-	1,058	475	87	Project Ongoing
165001Upgrading to Bitumen Standards of Mombasa Road (DEVKI) - Kinanie Park. Kinanie Leather Park	1,786	1,786	0	12.7.2021	12.12.2025	93	-	555	45	365		587	45	145	-	711	1,074	49	Project Ongoing
172801Construction of Ngong Road. Naivasha Road Interchange	3,548	169	3,379	10.9.2024	10.6.2026	-	-	0	0	0	750	538	0	0	1,500	2,032	1,516	66	Project Ongoing
Total Roads	1,525,765	925,471	600,295			179,535	32,809	774,589	34,964	34,084	29,529	858,854	34,964	55,887	26,978	959,191	566,513		
STATE DEPARTMENT FOR TRANSPORT																			
1092105201 Refurbishment of Transcom House	450	450	-	07/01/2019	6/30/2026	45	-	16	29	-	-	16	29	45	-	61	389	37	Upper ground floor works have been done. Complete overhaul of the Local Area Network (LAN) complete. CCTV fully installed. Replacement of the four(4) lifts is underway and at 50%.
1092109200 Nairobi Bus Rapid Transport Line 2(Simba Line)	5,575	5,575	-	08/01/2020	09/01/2026	-	-	977	1	683	-	1,579	56	582	-	2,161	3,414	59	The project is behind schedule due to insufficient budgetary provision which led to abandonment of site. The Contractor resumed works in Q4 FY 2023/24

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																			and has completed construction of Business Management Centre. The allocation in FY 2024/25 was largely used to settle pending bills. The project has pending bills of 1,414 million.
10921156 Public Transport Technical Assistance Project	226	38	188	1/31/2022	03/01/2026	38	75	100	55	-	145	100	70	-	19	100	126	55	The project involved capacity building through trainings and study tours and collection of passenger demand data across the NMA through surveys that include Boarding-Alighting surveys, Transfer surveys, Frequency-Occupancy surveys and Terminal surveys.
10921094 Transaction Advisory Services and Tech Assistance - LAPSET	221	21	200	07/01/2017	12/30/2025	-	75	107	55	-	20	107	65	10	10	135	86	71	The project took long to commence due to delayed financing agreement regularization which was completed in FY 2020/21. Development of marketing and communication strategies, LAPSET Corridor project sequencing plan, utility requirement, comparative and demand analysis studies and feasibility studies is completed.
1092115200 LAPSET Corridor Development Project Resilience Program	2,000	2,000	-	07/01/2022	12/30/2028	80	-	160	9	80	-	160	19	-	-	160	1,840	19	The objective is to build resilience and sustainability; promote community awareness and acceptance of projects along the LAPSET Corridor; and establish a transparent, stable and enabling environment that

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																			attracts, safeguards and sustains private investment while ensuring equitable and enduring benefits for local communities.
10921164000 Feeder Roads in Lamu-LAPSSET	2,500	2,500	-	07/01/2023	6/30/2028	-	-	-	-	100	-	100	12		-	100	2,400	12	17.5KM out of 64Km of access road along the corridor constructed.
1092112900 Millenium Challenge Corporation Threshold Programme	7,362	1,560	5,802	07/01/2024	30/06/2027	-	-	-	-	-	-	-		-	327	-	7,362	0	The Programme is earmarked for termination and notice of termination already received.
1092101101 Malindi Expansion Project	9,721	9,721	-	01/01/2016	12/31/2024	-	-	2,796	21	-	-	2,796	21	-	-	2,796	6,925	21	The project has stalled due to land acquisition and compensation cost. Rehabilitation on runway 17/35 within the airport jurisdiction is in progress.
1092101201 Isiolo Airport Expansion Project	2,861	2,861	-	11/01/2015	6/30/2024	-		1,736	40	-	-	1,771	40	-	-	1,771	1,090	40	Terminal building and runway rehabilitation completed. Runway extension
1092104701 Kabunde Airstrip	600	450	150	07/01/2016	6/30/2025	50	-	425	50	-	-	475	53	-	-	475	125	53	Runway extension stalled, security fencing completed and Cargo Shed on going
1092104801 Kakamega Airstrip	550	550	-	07/01/2018	6/30/2024	-		413	70	-	-	413	75	-	-	413	138	75	Runway rehabilitation and terminal building completed
1092105001 Migori Airstrip	1,500	1,500	-	07/03/2018	6/30/2027	-	-	327	70	-	-	327	73	-	-	327	1,174	73	Terminal building, apron and runway extension completed
1092104901 Kitale Airstrip	600	600	-	07/01/2018	6/30/2025	-		313	70	-	-	378	75	-	-	378	223	75	Terminal building pending and pavement rehabilitation ongoing
1092105301 Lanet Airport Nakuru	3,100	3,100	-	01/04/2020	6/30/2026	-	-	556	55	-	-	556	65	-	-	556	2,544	65	Access road, apron and terminal building completed

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1092104501 Rehabilitation of Terminal Building for Wajir International Airport	50	50	-	12/01/2021	12/01/2022	-	-	50	85	-	-	50	100	-	-	50	-	100	Project complete.
1092107201 Angama Airstrip - Maasai Mara	4,300	4,240	60	01/01/2020	6/30/2027	-	-	160	31	-	-	217	35	-	-	217	4,084	35	Pavement rehabilitation stalled
1092107800 Purchase of Aircraft Accident Investigation Equipment	2,400	2,400	-	01/07/2022	31/12/2025				-			310	23	-	-	310	2,090	23	Procurement of JKIA equipment is in progress.
Fencing work and gatehouse for Garissa Airstrip	132	132	-	01/06/2023	30/06/2025	-	-	-	-	150	-	132	100			132	-	100	fencing, Grate House, Bush-clearance and Washrooms completed
1092101400 Lokichoggio	500	500	-	01/07/2023	30/06/2026	-		79	-	-	-	131	35	-	-	131	369	35	Pavement rehabilitation stalled Project behind schedule due to litigation issues
10921154 Construction of Runway Infrastructure for Matula Airstrip	100	100	-	01/12/2023	6/30/2024	-	-	-	-	-	-	-	-	50	-	50	50	100	Project completed
1092106001 Horn of Africa Gateway Development Project -HQ	1,586	266	1,320	08/09/2020	6/30/2028	140	-	58	5			122	10	30	300	423	1,163	40	The Project supports the institutional strengthening and capacity building of the transport sector.
1092112400 Promotion of E-mobility	1,130	188	942	01/10/2023	10/01/2026	-	-	-	-	-	-	-	0	33	63	32	1,098	1	The project's objective is to accelerate the uptake of e-mobility in the country. The project has supported the development of the e-mobility Policy and the implementation strategy as well as Institutional strengthening and capacity building

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1021106201 Smart Driving license	2,151	2,151	-	03/08/2017	6/30/2025	100	-	1,575	73	450	-	1,826	85	-	-	1,826	325	85	The uptake of smart driving licences has been slow. 2.1 M driving Licences have been printed out of a target of 5 million. The project is under consideration for transitioning to PPP.
1021106701 Safe Roads/Usalama Barabarani Programme (NTSA)	672	118	554	03/01/2020	08/31/2025	-	200	165	25	20	177	369	55	60	100	543	129	81	The project has been extended by 1 year to facilitate completion of pending payments and close out activities.
1021107400 Horn of Africa Gateway Development Project - NTSA	3,089	436	2,653	22/01/2021	6/30/2028	-	630	715	23	30	330	1,003	38	60	500	1,254	1,835	41	Procurement of ERP, iTIMIS CRM and Big Data Analytics components has been completed and is under implementation.
1092105500 Special Economic Zone Development Project Dongo Kundu	58,227	27,448	30,779	07/01/2020	06/30/2026	-	744	2,144	0	-	327	2,144	5	-	500	2,144	56,083	5	Contract for Civil Works signed. Compensation of PAPs is ongoing.
1092108700 Procurement of ferries for Lake Victoria	1,000	1,000	-	01/07/2023	30/06/2026	300	-	300	0	-	450	450	15	-	-	450	550	20	Project is at construction phase
1092115100 Dredging of Kisumu Port	6,000	6,000	-	1/7/2025	30/06/2028	-	-	-	-	-	-	-	0	300	-	300	5,700	5	Project is ongoing
1092109700 Standard Gauge Railway: Land acquisition & Construction of Public institutions and land acquisition under Phase 1 and 2A	68,337	68,337	-	11/28/2013	6/30/2026	6,072	-	35,545	30	7,058	-	54,092	80	1,497	-	55,589	12,748	81	Relocation of 19 out of 28 public institutions completed while the remaining 9 stations are at varied stages of implementation.
1092115200 Revitalization of Nairobi - Nanyuki MGR Branch line	2,940	2,940	-	01/07/2020	6/30/2025	243	-	2,170	90	112	-	2,697	90	-	-	2,697	243	92	Construction and renovation of rail Stations completed, construction of cross drainage structures at

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																			85%. Track ballasting and screening at 95%
1092110000 Construction of Naivasha ICD to Longonot railway link and Rehabilitation of Longonot- Malaba line Phase I	10,100	10,100	-	09/02/2020	6/30/2023	2,488	-	8,826	100	997	-	10,100	100	-	-	10,100	-	100	The project is complete.
1092105400 Nairobi Commuter Rail (NCR) - National Transport Improvement Project (NUTRIP)	429	306	123	12/01/2012	6/30/2025	-	-	210	-	-	-	333	90			333	96	100	The project was closed on 31st December 2018, however, there are pending bills under Kenya Railways Corporation (KRC).
1092108800 Development of Nairobi Railway City (phase 1)-BETA	1,350	1,350	-	07/01/2022	6/30/2026	461	-	72	37	245	-	245	37	-	-	245	1,105	40	The Phase I entails: Preliminary (RIBA 3) designs for Central Station and construction of Public Realm; Supplementary ESIA and resettlement Action Plan study. Early works (Phase 1A) comprising of construction of footbridge and Maintenance Depot in Makadara Yard at 40%; Students Housing, Phase 1 construction of Central station, Public Realm and Yard Works yet to commence.
1092108300 Construction of Hostels and Safety Training Facility at Marine School in Kisumu	466	466	-	07/01/2020	6/30/2026	233	-	-	100	233	-	350	100	-	-	350	116	75	Construction completed awaiting equipping in the next phase. There are pending bills amounting to Ksh.116 Million.

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1092115300 Revitalization of Kisumu - Butere MGR Branch line	1,576	1,576	-	07/01/2021	6/30/2025	48	-	406	84	48	-	552	84	1,000	-	1,552	24	84	Rehabilitation of track and construction of culverts 100% complete. Repair of bridges, renovation of buildings and drainage works at varied completion stages.
1092108100 Revitalization of Leseru - Kitale MGR Branch line	537	537	-	07/01/2021	6/30/2025	84	-	152	75	84	-	495	80	-	-	495	42	80	Rehabilitation of track, fencing of station areas and construction of culverts is at 100% completion. Overhaul of level crossings, renovation of buildings and drainage works at varied completion stages.
1092108200 Revitalization of Gilgil - Nyahururu MGR Branch line	1,133	1,133	-	07/01/2021	6/30/2025	67	-	1,067	64	67	-	1,100	75	-	-	1,100	33	75	Construction of railway stations at 92%. components at varied rates of completion.
1071111101 Construction of Riruta - Lenana - Ngong Railway Line	11,805	11,805	-	07/01/2022	6/30/2026	250	-	-	-	1,232	-	125	10	2,464	-	1,357	10,448	29	Detailed designs of the 4 stations completed. Route Alignment completed. Commenced construction of substructure at Ngong station. Land compensation payment for 3 stations is pending awaiting issue of awards by NLC issue.
1092110400 Re-manufacture and Rehabilitation of 3 No. 92 class, and 10 No. 93/94 class locomotives resp.	5,166	5,166	-	07/01/2022	6/30/2025	-	-	-	-	761	-	3,277	40	2,256	-	4,292	874	100	Project completed. The outstanding balance is for pending certificates.

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
1092110100 Purchase of 19 MGR locomotives	7,921	7,921	-	03/01/2022	6/30/2025	2,720	-	2,720	-	-	-	2,720	67	680	-	6,740	1,181	100	All 19 MGR locomotives have been acquired and are operational. There are pending certificates to be settled.
1092110800 Procurement of 500 No. SGR flat wagons and Procurement of 20 No SGR passenger coaches	12,326	12,326	-	03/01/2022	6/30/2025	4,940	-	2,465	20	8,628	-	11,093	100	2,466	-	12,326	-	100	A total of 500 wagons were delivered comprising 300SGR and 200 GR. In addition, 20 SGR wagons acquired.
1092111100 SAP ERP implementation (Phase II)	1,225	1,225	-	07/01/2023	6/30/2026	628	-	192	-	-	-	204	20	520	-	724	501	59	Implementation of Phase II is ongoing and includes five modules comprising of: Real Estate Management, Enterprise Asset management, E-Procurement, Recruitment and Business Intelligence.
1092110600 Construction of the Maai-Mahiu DK 2 Passenger Service MGR Link	1,550	1,550	-	6/28/2022	6/30/2025	1,453	-	568	100	892	-	1,453	100	97		1,460	90	100	Project complete. The outstanding balance is for pending certificates
1092110300 Construction of 2.8 KM new MGR link from Mombasa SGR terminus - Miritini MGR station -and railway bridge across Makupa causeway	5,613	5,613	-	07/01/2022	6/30/2025	2,807	-	1,937	75	2,864	-	4,801	90	131	-	5,070	543	100	Construction of Miritini MGR passenger station, Makupa Cause way bridge and Locomotive turn table completed. The outstanding balance is for pending certificates and land compensation subject to clearance by NLC
1092110400 Rehabilitation of the	3,456	3,456		07/01/202	6/30/2027	691		-	-	0		-	20	2,556		2,310	1,146	74	Track rehabilitation – 20% complete. Average

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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Mombasa MGR Station link and construction of railway stations at Mombasa, Shimamzi, Changamwe East, and Changamwe West				4															progress on the four stations - 20% complete.
1092110600 Reconstruction of Mariakani Freight Yard and Drainage Channel at Port Reitz Marshalling Yard	627	627	-	07/01/2023	6/30/2025	125	-	-	-	396	-	251	45	376		396	231	60	Mariakani freight yard is at 70% while Port Reitz drainage channel is 100% completed.
1092110700 Upgrade of RTI Infrastructure and capacity building	715	715	-	01/01/2024	6/30/2025	71	-	-	-	-	-	-	0	214	-	-	715	0	Project did not commence due to budget rationalization.
1109101900 Surveillance and security mobilization	1,878	1,878	-	07/01/2024	6/30/2025			-	-	223		223	85	1,323		1,369	509	90	Installation at Mombasa, Nairobi, Port Reitz and 10 Intermediate stations completed. Installation at 25 passing stations ongoing and at various implementation stages.
1092111300 Purchase of 1 No. marine vessel (MV Uhuru II).	2,600	2,600	-	07/01/2023	6/30/2024			-	-	2,600		2,600	100			2,600	-	100	Project complete. The vessel is in operation.
1092109800 Construction of Access Road to Suswa SGR Station and to Maai Mahiu SGR Station.	1,240	1,240		07/01/2022	6/30/2025	481		192	46	842		787	70	453		1,199	41	100	Project complete. The outstanding balance is for pending certificates.

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
1092111500 Standard Gauge Railway: Operations and Maintenance	14,629	14,629	-	01/07/2022	30/06/2026	-	-	-	-	-	-	-	0	946	-	739	13,890	6	To facilitate operations and maintenance of SGR.
1092112500 Supply and Commissioning of Kenya Railways Rolling Stock Maintenance Workshop Equipment And Capacity Building	4,268	388	3,880	04/01/2024	30/06/2026	-	-	-	-	-	600	505	1	-	150	505	3,763	12	Supplier commenced delivery of equipment with two (2) 90ton mobile cranes delivered in August 2025. Capacity building on DMUs conducted on October 2025.
10921143 Construction of the SGR Overhaul Workshop	7,844	7,844	-	07/01/2024	30/06/2028	-	-	-	-	-	-	-	-	2,314	-	-	7,844	0	Project to commence in FY 2025/26
1092114600 Upgrade of SGR Ticketing System	600	600	-	07/01/2024	30/06/2026	-	-	-	-	-	-	-	-	300	-	-	600	0	Project to commence in FY 2025/27
1092114700 Flood Mitigation and Climate Proofing Works	9,164	9,164	-	04/01/2024	30/06/2027	-	-	-	-	-	-	-	-	2,000	-	2,000	7,164	22	Comprises of Restoration of Railway Infrastructure along the SGR and MGR at Uplands/Kijabe, SGR line between Miasenyi - Mito Andei and Kiboko Sanctuary including construction of Box culverts
1092110000 Rehabilitation of the Longonot Malaba MGR Line	3,717	3,717	-	01/07/2024	30/06/2027	-	-	-	-	-	-	-	-	878	-	878	2,839	53	Rehabilitation Part I is 53% complete while the Part II work has commenced in FY2025/26.
1092112300 Development of SGR Phase 2B and	502,900	47,549	455,351	07/07/2025	30/06/2026	-	-	-	-	-	-	-	-	709		454	502,446	0	Phase 2B scope is from Naivasha to Kisumu ..KM whose cost estimate is xxx and 2C is

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
2C - 369KM																			Project preparatory activity is ongoing with RAP complete and ESIA at 50% complete.
1092114100 Construction of Mombasa Freight Terminus- Magongo Rd access	222	222	-	01/07/2024	30/06/2027	-	-	-	-	-	-	-	-	222		-	222	0	Project to commence in FY2025/26
1092111800 Reconstruction of the Athi River Freight yard and access road	611	611	-	01/07/2024	30/06/2028	-	-	-	-	-	-	-	-	611	-	550	61	100	Project complete.
1092114500 Acquisition of SGR Passenger Locomotives and Wheelsets	7,705	7,705	-	07/01/2024	30/06/2028	-	-	-	-	-	-	-	-	2,204	-	-	7,705	0	Acquisition contract commenced in FY2025/26
1092112600 Modernization, Extension and Operation of Nairobi Commuter Line 4	22,528	2,048	20,480	07/01/2024	30/06/2027	-	-	-	-	-	-	-	-	-	50	-	22,528	0	Still at Inception
Total Transport	835,781	313,299	522,482			24,614	1,724	69,694	1,588	28,795	2,049	113,533	2,638	27,387	2,019	134,723	701,058		
STATE DEPARTMENT FOR SHIPPING AND MARITIME																			
Multinational lake Victoria Maritime Communication & Transport Project (MLVMCT)	860	330.00	530	01.07.2018	30.06.2024	288	-	31	3.6	350	0	31	3.6	-	-	-	-	-	The project was reformulated to .KLVMT project in FY 2022/23 .
Kenya Lake Victoria Maritime Communication and	3,687	3,687.00	-	01.10.24	30.09.28	-	-	-	-	-	-	-	-	570	-	570	3,117.00	15%	The reformulation of the project led to expanded scope of work which informed the revision of

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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Transport Project																			cost upwards
Construction and Equipping of the Survival Training Certification Centre	3,666	3,666.00	-	01.07.23	30.06.29	-	-	-	-	250	-	250	7	370	-	0	3,296	10%	The project's budget was revised to zero during the Supplementary I Budget in FY 2024/25, which affected its implementation. However, the project later received Kshs. 370 million under the Supplementary II Budget.
Construction of KMA headquarters	2,593.00	2,593.00	-	03.04.2017	30.06.2023	251	-	2,465	100	-	-	-	-	-	-	-	128		Project was completed within cost in FY 2022/23
Kenya Maritime Data Bank	332	332.00	-	07/01/2021	30/07/2026	150	-	14	4	130	-	19	0.1	180	-	46.00	286	14	Budget rationalization in FY 2024/25 led to delay in the project implementation
Modern Shipyard in Kisumu	15,699.00	15,699.00	0	07/01/2021	30/06/2027	10.2	0	10.03	0.06	1	0	10.03		0					The project was transferred to the Ministry of Defense
Total Shipping	26,837	26,307	530			699	0	2,520		731	0	310		1,120	0	616	6,827		
STATE DEPARTMENT FOR HOUSING																			
P.010200 - Housing Development and Human Settlement																			
P.010203 Affordable Housing Programme																			
1094106200 National Housing Development Fund - Construction of Affordable Housing Units, Associated	627,000	627,000	-	01/07/2023	01/06/2032	-	-		0%	64,820	-	15,390	3.00	64,689	-	77,781	549,219	12%	Ongoing, FY 2023/24 expenditure was very low due to Lack of affordable Housing Regulation which was passed in 2024 and

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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Social and Physical Infrastructure																			unlock the spending of the affordable housing levy
i. Affordable Housing														39,052		39,052			
ii. Social Housing:														7,865		7,865			
iii. Institutional housing:														2,616		2,616			
iv. Social and Physical Infrastructure:														9,607		9,605			
v. National Housing Corporation (NHC)														2,970		674			
vi. Kenya Slum Upgrading Fund(KENSUF)														2,579		2,579			
1094105300 Construction of Affordable Housing Units	127,000	127,000	-	01/07/2018	01/06/2032	1,050	-	4,026	3.17		-	4,026	3.17	-	-	4,026	122,974	3%	This is funded under the Affordable housing fund
1094105400 Development of 100,000No. Social Housing units in Kibera B, Mariguini, Kiambu Nairobi and Mukuru Slums	60,000	60,000	0	01/03/2019	30/06/2032	1,000	-	6,876	11.46	-	-	6,876	11.46	-	-	6,876	53,124	11%	
1094100600 National Hygiene Programme (Kazi Mtaani)	25,000	25,000	-	01/06/2020	01/06/2023	885	-	17,834	71.34	0	-	17,834	71.00	-	-	17,834	7,166	71%	Completed. Historical pending bills forwarded to Treasury
Total	839,000	839,000	0			2,935	0	28,736		64,820	0	44,126		64,689	0	91,127	183,264		

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
Transfers to National Housing Corporation																			
1094107500 Renovation and Construction of Buildings - NHC/ Rural Housing Loan Program	10,050	10,050	-	01/07/2021	01/06/2026	-	-	110.00	1.09	-	-	110.00	6.00	-	-	110.00	9,940.00	6%	The project has stalled due to lack of funding from excheque, to be funded by Affordable housing fund
Total	10,050	10,050	0			0	0	110	1	0	0	110	6	0	0	110	9,940		
S.P.1 Totals	849,050	849,050				2,935	0	28,846		64,820	0	44,236		64,689	0	91,237	193,204		
S.P.010201 - Housing Development																			
1094101400 Construction of 69,000 Housing Units for Police and Prisons	140,000	140,000	0	01/07/2016	30/06/2032	650	0	7,292	5.21	0	0	7,292	5.21	0	0	7,292	132,708	5%	This is funded under the Affordable housing fund
109410110 Construction of 6,100 Housing Units for Civil Servants/Civil Servants Tenant Purchase Development Fund-BETA	20,620	20,620	0	01/06/2017	30/06/2032	112	-	5,311	25.76	37	-	5,346	25.92	18.5	0	5,364	15,256	26%	The project had 2 components. A) Develop housing units- This has been taken up by the affordable housing fund b) Disbursement of mortgage loan which is ongoing.
1094100700 Mavoko Sustainable Neighbourhood Project 463 No. Units	3,091	3091	0	01/07/2016	01/06/2028	51	-	1,391	45.00	0	-	1,391	45.00	0	-	1,391	1,700	45%	Phase 1 of 463 Houses Complete. Phase 2 to be funded under affordable housing levy.
1094100700 Social and Physical Infrastructure under Slum Upgrading	1,300	1,300	-	01/07/2024	01/06/2025	0	-	0	0.00	240	-	0	0.00	17.5	-	18	1,283	1%	Funds to cater for cabro/access roads/floodlights. The funds were transferred to State Department for

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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																			Roads
1094105500 Rural Housing Programme (ABMT)	16,400	16,400	-	01/07/2015	01/06/2032	160	-	977	5.96	0	-	977	5.96	0	-	977	15,423	6%	This is funded under the Affordable housing fund
1094100600 Kenya Informal Settlement Improvement Project (KISIP) I	15,100	1,000	14,100	01/07/2011	30/12/2024	50	-	14,807	98.06	160	-	14,967	99.12	0	-	14,967	23	100%	Project works completed. Pending payment to a contractor. The case is however in abitation
1094109800 Kenya Informal Settlement Improvement Project (KISIP) II	28,500	1,500	27,000	15/02/2021	30/12/2028	100	2300	2754	9.66	200	6300	8,856	31.07	133.75	10,302	19,162	7,838	67%	Being implemented in 33 counties. This entails development of infrastructure, institutional strengthening of counties, and land tenure regularization.
1094106700 Construction of Meru Makutano Trunk Sewer line 4.5 Km	65	65	-	15/07/2023	22/06/2023	-	-	54	83.08			54	83.08	-	-	54	11	83%	Stalled due to land Issue on wayleave and a court injunction issued
1094107000 Construction of Nakuru Multipurpose Market	700	700	0	01/09/2021	01/06/2025	200	-	350	50.00	200	-	550	78.57	-	-	700	0	100%	This has been completed through the Affordable housing fund
1094112200 Public Participation Projects	56	56	0	01/07/2024	01/06/2032	0	-	0	0.00	0	-	0	0.00	21.50	-	0	0	0%	Project under procurement. The project targets to improve accessibility in lower Nyakach informal settlement.improve accessibility in lower Muhoroni informal settlement and construct community social hall.

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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ESTATE MANAGEMENT																			
1094101203 Refurbishment of Government pool housing units	16,053.00	16,053.00	0.00	07/01/2014	30/6/2032	1,018	0.00	28/06/1918	42%	992	0	7,693.00	47.92%	820.3	0	7576.5	8,477	53%	This involves refurbishment of government residential buildings and replacement of asbestos roofing. During the period under review 1,464 housing units were refurbished, targeting 1500 to be refurbished for the MTEF
Prog.1 Total	241,885	200,785	41,100			2,341	2,300	39,691	323	1,829	6,300	47,126	374	1,012	10,302	57,502	182,717		
P.010500 - Urban and Metropolitan Development																			
S.P.010502 - Metropolitan Planning and Infrastructure Development																			
1094105900 Construction of Githurai Market	1,187	1,187	0	01/07/2020	30/06/2025	200	0	896.98	75.57	126	-	1,002.86	84%	0	-	1,187.00	0	100%	Completed
1094106100 Redevelopment of Dagoretti Market	300	300	0	01/07/2019	31/07/2025	-	-	180	60.00	50.00	-	186.23	81%	0	-	186.23	114	62%	Ongoing. This is being funded through the Affordable housing fund
1094101800 Nairobi Metropolitan Services Improvement Project (NaMSIP)	33,390	3,690	29,700	01/07/2012	01/06/2026	100	-	32,695	97.92	195	-	32,856.73	98%	0	-	32,856.73	533.27	98%	These are being completed under the Affordable Housing Fund
1094109900 Mathari North Market	293	293	0	01/11/2020	01/06/2024	50	-	76.05	25.96	20	-	76.05	26%	0	-	76.05	217	98%	
1094110600 Ruai Wholesale Market	2,200	2,200	0	01/07/2021	01/06/2026	150	-	349.67	15.89	140	-	349.67	16%	0	-	349.67	1,850	22%	
Total	37,370	7,670	29,700			500	0	34,197		531		34,472		0		34,656	2,714		
S.P.010504 - Urban Development and Planning																			

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
1094105800 Urban Renewal of Gikomba Market	2,000	2,000	0	01/07/2018	01/06/2026	200	-	1,204	60.18	100	-	1,259	63%	0	-	1,259	741	92%	This is funded under the Affordable housing fund
1094102500 Construction of Chaka Market	1,613	1,613	0	01/10/2016	01/06/2025	50	-	1,125	69.74	100	-	1,125	70%	0	-	1,613	0	100%	Completed
1094101600 Completion of 79 No. ESP markets	2,662	2,662	0	01/07/2018	01/06/2026	150	-	546.09	20.51	243.83	-	592	22%	-	-	592	2,070	22%	This is funded under the Affordable housing fund
1094102100 Rehabilitation and reconstruction of Kerugoya-Kutus Storm water drainage (Kianyaga)	648	648	0	01/12/2020	01/06/2024	53	-	596.75	92.09	52	-	636	98%	0	-	648	0	100%	Completed
1094106900 Muthithi Market	250	250	0	01/08/2020	30/12/2024	50	-	87.19	34.88	50	-	112	45%	0	-	112	138	91%	This is funded under the Affordable housing fund
1094106800 Nyansiongo Market	200	200	-	01/09/2020	01/03/2024	21	-	199.99	100.00	0	-	200	100%	0	-	200	0	100%	Completed
1094105000 Kenya Urban Support Programme (KUSP)	33,000	3,000	30,000	01/07/2017	31/07/2023	100	1622	31,134	94.35	100	800	31,748	96%	0	0	33,000	0	100%	Completed
1094105000Kenya Urban Support Programme II (KUSP II)	48,972	1,360	47,612	01/07/2023	31/07/2028	-	-	-	0.00		100	0	0%	96.54	2829.16	2,038	46,934	4%	Ongoing, implementation done in the 45 participating counties
1094110000 Kangari Market	433	433	0	01/10/2018	01/06/2026	-	-	131.00	30.25	130	0	131	30%	0	0	302	131	98%	This is funded under the Affordable housing fund
1094111000 Completion of 182 Stalled Markets - ESP	9200	9200	0	01/07/2023	30/06/2024	-	-	-	0.00	1,500.00		0	0%	-		0	9,200	0%	Stalled. The State Department adopted new designs for markets. Documentation of the markets are ongoing to enable the SD get a new

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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																			policy direction
1094113000 Kenya Informal Settlement Redevelopment Project (KISRIP)	936	0	936	01/07/2023	31/07/2026	-	-	-	0.00	-	-	-	-	-	100.00	99	837	11%	Ongoing, mapping of the informal settlement ongoing
1094112100 Building Climate Resilience of the Urban Poor Programme (BCRUP)	3000	3000	0	01/07/2024	31/07/2034	-	-	-	0.00	-	-	-	-	7.00		6	2,994	2%	Ongoing, concept notes shared with potential development partners
Totals	102,914	24,366	78,548			624	1,622	35,024		2,276	900	35,803		104	2,929	39,869	63,045		
Sub-Total	102,914	24,366	78,548			624	1,622	35,024		2,276	900	35,803		104	2,929	39,869	63,045		
Prog.2 Total	140,284	32,036	108,248			1,124	1,622	69,221		2,807	900	70,275		104	2,929	74,524	65,760		
Total Housing	382,169	232,821	149,348			3,465	3,922	108,912		4,636	7,200	117,401		1,115	13,231	132,026	248,477		
STATE DEPARTMENT FOR PUBLIC WORKS																			
1095104516 Kaiti Footbridge	16.40	16.40	-	07-Sept-23	14-Jan-25	-	-	-	-	2		14.4	75	-		2	14.40	75	The project has stalled due to budget review
1095104369 Kamnara Footbridge	9.00	9.00	-	07-Sept-23	14-Jan-25	-	-			2		5.90	98	-		5.90	3.10	98	The construction works are complete, however there is a pending payment certificate of the outstanding balance
1095100459 Kapkures Footbridge	7.74	7.74	-	10/12/2020	31/12/2021	1.86	-	7.74	100			7.74	100	-		7.74	0.00	100	The project is complete and in use
1095100457 Keera - West Mugirango	8.28	8.28	-	05/04/2020	31/12/2021	0.79	-	8.28	100	-	-	8.28	100	-		8.28	0.00	100	The project is complete and in use

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Footbridge																			
1095100469 Kiangonina Over Sagana Footbridge	7.33	7.33	-	05/04/2020	31/12/2021	2.1	-	7.33	100	-	-	7.33	100	-		7.33	0.00	100	The project is complete and in use
1095100438 Kitutu Chache Footbridge	15.44	15.44	-	04/01/2013	10/01/2014	9.19	-	15.44	100	-		15.44	100	-		15.44	0.00	100	The project is complete and in use
1095105103 Kokwa Island Footbridge	170.45	170.45	-	17/02/2025	17/08/2027	-	-	-	-	-				9		9	161.45	9	The project is ongoing. There is a pending certificate of Kes 5.1 million for works done
1095104370 Kuloko Masangara Footbridge	14.00	14.00	-	07-Sept-23	14-Jan-25	-	-	-	-	-		3.4	98			3.40	10.60	98	The construction works are complete, however there is a pending payment certificate of the outstanding balance
1095100475 Lokongo - Buchirinya (36M Span) Footbridge	7.53	7.53	-	12/11/2020	31/12/2021	1.03	-	7.53	100	-		7.53	100	-	-	7.53	0.00	100	The project is complete and in use
1095104252 Lusheya-Lubinu Footbridge	14.70	14.70	-	07-Sept-23	14-Jan-25	-	-	-	-	-		2	-	-	-	2.00	12.70	98	The construction works are complete, however there is a pending payment certificate of the outstanding balance
1095100470 Maragima River Footbridge	7.29	7.29	-	05/04/2020		3.9	-	7.29	100	-		7.29	100	-	-	7.29	0.00	100	The project is complete and in use
1095100460 Mumoni Footbridge	15.60	15.60	-	07-Sept-23	14-Jan-25		-	3	3	-		3	3	-	-	3.00	12.60	3	The project has stalled due to budget review
1095104272 Ngenyilel Sokyot Footbridge	14.40	14.40	-	07-Sept-23	14-Jan-25		-	-	-	3		3	100	11.4	-	14.40	0.00	100	The project is complete and in use

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1095104243 Nyagwakwa-Embonga Footbridge	14.10	14.10	-	07-Sept-23	14-Jan-25	2	-	2	25	-		2	25	-	-	2.00	12.10	25	The project stalled due to budget review
1095100461 Nyandarua (Nyande Michore) Footbridge	8.61	8.61	-	05/04/2020	31/12/2021	1.96	-	8.61	100	-		8.61	100	-	-	8.61	0.00	100	The project is complete and in use
1095105105 Ololunga Olepolos Footbridge	84.17	84.17	-	02/10/2025	02/10/2027		-	-	-	-		-	-	32		30.18	53.99	41	The project is ongoing
1095104366 Riagathuri Thangathi over Sagana River	19.90	19.90	-	07-Sept-23	14-Jan-25	-	-	-	-	2.5		2.5	5	-	-	2.50	17.40	5	The project stalled due to budget review
1095100449 Shambani Footbridge (24M Span)	6.34	6.34	-	05/04/2020	03/01/2021	0.16	-	6.34	100	-		6.34	100	-	-	6.34	0.00	100	The project is complete and in use
1095101700: Renovation & Equipping of the National Building Inspectorate	3,450	3,450	-	01-Jul-18	01-Jul-16	39.88	-	140.86	Continuous	45	-	182.76	Continuous	0	-	182.76	3267.24	Continuous	This involves purchasing of building and testing equipment so as to enhance the capacity of the inspectorate to carry out building inspections services
1095101800: Building and material survey	800	800	-	01-Jul-18	Continuous	22.88	-	92.38	Continuous	7	-	96.48	Continuous	0	-	96.48	703.52	Continuous	This involves undertaking research on the use of cost-effective building materials and technologies
1095102201: MoW Sports Club	515.5	515.5	-	01-Jul-17	01-Jun-25	3.75	-	232.37	60	5	-	237.37	60	0	-	237.37	278.13	60	Kitchen and Gym block were refurbished
1095103500: Upgrade of Hospitals and Universal Health	638	638	-	12-Jan-19	12-Jan-25	30.93	-	150.14	100	22.08	-	172.19	100	0	-	172.19	465.81	100	This entails supervision of building projects in health care as requested

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Care																			by client MDACs
1095103601: Development of Leather Industrial Park- Kenanie	48	48	-	12-Jan-19	12-Jun-25	6.6	-	17.54	100	3.6	-	19.14	100	0	-	19.14	28.86	100	This entails supervision of building projects in manufacturing as requested by client MDACs
1095103602: Construction of Constituency Industrial Development Centre	55.91	55.91	-	12-Jan-19	12-Jan-25	2	-	21.19	100	1	-	22.19	100	0	-	22.19	33.72	100	This entails supervision of building projects in manufacturing as requested by client MDACs
1095103603: Construction of Dongo Kundu Special Economic Zone	133.19	133.19	-	12-Jan-19	12-Jan-25	2.2	-	23.21	100	1	-	24.21	100	0	-	24.21	108.98	100	Phase I of the project is complete, Phase II is ongoing
1095103604: Development of Special Economic Zone Textile Parking Naivasha	363.87	363.87	-	12-Jan-19	12-Jan-25	3	-	61.15	100	1	-	62.15	100	0	-	62.15	301.72	100	This entails supervision of building projects in manufacturing as requested by client MDACs
1095103605: Konza Technopolis Complex	26.04	26.04	-	12-Jan-19	12-Jan-25	5.46	-	10.9	100	1.46	-	11.7	100	0	-	11.7	14.34	100	This entails supervision of building projects as requested by client MDACs
1095104102: Starehe Housing project	20.15	20.15	-	12-Jan-20	12-Jan-22	1	-	8.85	100	3	-	11.6	100	0	-	11.6	8.55	100	This entails supervision of building projects as requested by client MDACs
1095104103: Shauri Moyo Housing	23.69	23.69	-	12-Jan-20	12-Jan-22	3.36	-	15.09	100	3.36	-	18.39	100	0	-	18.39	5.30	100	This entails supervision of building projects as requested by client MDACs

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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1095104104: Ruai Housing project	45.76	45.76	-	12-Jan-20	12-Jan-22	0.25	-	9	100	1	-	9.67	100	0	-	9.67	36.09	100	This entails supervision of building projects as requested by client MDACs
1095104105: East African Portland Cement Housing project	59.8	59.8	-	12-Jan-20	12-Jan-22	0.5	-	9.79	100	1	-	10.64	100	0	-	10.64	49.16	100	This entails supervision of building projects as requested by client MDACs
1095104106: Kibera Housing project	10.02	10.02	-	12-Jan-20	12-Jan-22	1	-	9.5	100	1	-	9.96	100	0	-	9.96	0.06	100	This entails supervision of building projects as requested by client MDACs
1095104107: Mariguini Housing project	10.35	10.35	-	12-Jan-20	12-Jan-22	0.25	-	3.75	100	1.5	-	5.15	100	0	-	5.15	5.20	100	This entails supervision of building projects as requested by client MDACs
Construction of Centre for Construction Industry Development (CCID)	3,200	3,200	-	01-Jul-20	28-Aug-24	-	-	92.38	5	0	-	92.38	3	0	-	92.38	3107.62	15	This entails supervision of building projects as requested by client MDACs
1095104701: Construction of Mausoleum for Late President Kibaki	60	60	-	01-May-23	01-Aug-23	22.25	-	22.25	100	36.55	-	57.2	92	0	-	60	0.00	100	The project is complete
Total Public Works	5,470,234	#####	#####			61,703	16,734	602,871		262,711	26,049	736,722		316,667	47,771	1,047,532	3,312,048		
STATE DEPARTMENT FOR ICT AND DIGITAL ECONOMY																			
1122100102 Implementation of Last Mile County Connectivity Network Phase IV &	7,800.0	650.0	7,150.0	01/07/2022	30/06/2028	-	-	-	-	24	20	23.8	0	28.7	10	454.2	7,345.8	1	The project faced tax dispute hence delayed implementation.

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V - BETA																			
1122100103 Maintenance and Rehabilitation of LMCC Network Phases I - III-BETA	5,663.6	2,780.8	2,882.8	14/06/2021	30/09/2028	61.8	920.0	1,667.6	29	181	-	1,847.3	33	-	-	1,847.3	3,816.3	33	The project is under maintenance and rehabilitation of degraded Last Mile infrastructure.
1122100301 Installation and Commissioning of Eldoret -Nadapal	2,828.3	404.0	2,424.3	07/01/2016	31/12/2024	25	702	1,469.20	50	30	1605.2	2,828.30	90	0	0	2,828.30	0.0	100	Project was completed.
1122100401 Maintenance & Rehabilitation of NOFBI II Cable-BETA	12,401.4	5,876.4	6,525.0	01/12/2019	30/09/2030	700	-	4,267.70	34	779	-	5,044.30	41	750	-	5,363.70	7,037.7	43	The project entails continuous maintenance and rehabilitation of degraded active devices/equipment in the NOFBI infrastructure for 99.99% uptime of internet connectivity.
1122100501 Maintenance & Rehabilitation of NOFBI II Expansion Cable-BETA	14,536.1	2,643.4	11,892.7	05/07/2023	30/09/2030	29	400	10,826.70	74	62	250	11,130.80	77	0	-	11,130.80	3,405.3	77	The project entails continuous maintenance of passive network in the NOFBI infrastructure for 99.99% uptime of internet connectivity.
1122100601 Government Shared Services	10,000.0	10,000.0	0.0	01/07/2013	31/12/2028	119	-	2,462.30	25	354	-	2,816.30	28	178	-	2,994.20	7,005.8	30	Project provides Government internet capacity, provision of domain names, internet exchange services, provision of unified communication services, deployment of email licences, deployment and maintenance of websites, maintenance and upgrading of government ICT infrastructure

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																			(GCCN connectivity and support).
1122100602 E-Government Support and Maintenance-BETA	10,500.0	10,500.0	0.0	01/07/2018	30/11/2028	34	-	1,755.30	17	126	-	1,801.30	17	142.8	-	1,928.10	8,571.9	18	The project facilitates digitalization initiatives across Government and maintenance of LAN, CCTV & Biometric at Ministry HQ.
1122100701 Construction of Konza Complex Phase I B-BETA	5,850.0	5,850.0	0.0	08/01/2016	30/06/2030	89	-	2,303.60	68	325	-	2,628.60	76	-	-	2,628.60	3,221.4	76	The project is at 76% completion level with ongoing interior finishes, mechanical and electrical installations, and external landscaping. Upon completion, the project will support the Meetings, Incentives, Conferences, and Exhibitions (MICE) objectives of the Technopolis.
1122100801 Supervision of Streetscape & Waste Water Reclamation Facilities.	1,215.0	1,215.0	0.0	05/08/2016	31/12/2026	56	-	527.1	43	110	-	637.1	52	-	-	637.1	577.9	52	The project aims at providing consultancy services for the ongoing establishment of Horizontal Infrastructure facilities within the Konza Technopolis.
1122100901 Konza Technopolis Masterplan Consultancy - MDP2.	3,800.0	3,800.0	0.0	30/08/2014	30/07/2022	8	-	928.5	53	60	-	988.5	53	-	-	-	-	53	The consultancy was terminated in FY 2023/24 at 53% completion. At the point of termination there was a pending payment for

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																			the consultant.
1122101001 Digital Literacy Programme.	76,000.0	76,000.0	0.0	07/01/2013	30/06/2022	10	-	29,713.90	50	-	-	-	50	-	-	-	-	50	This was the 1st phase of the Project. It was terminated in FY 2022/23 due to change of Government policy.
1122101201 Digital Hubs-BETA	7,400.0	7,400.0	0.0	01/07/2016	31/12/2030	34	-	202.7	3	288	-	425.2	6	250	-	675.1	6,724.9	9	The project provides internet connectivity and equipment to digital hubs in all the constituencies.
1122101401 Horizontal Infrastructure Phase I - EPCF-BETA	59,227.0	1,500.0	57,727.0	03/08/2018	31/12/2029	-	5,150.70	38,658.80	65	-	5,456.00	43,148.20	73	82	740	43,969.60	15,257.4	74	The project entailed the construction of 40 kilometers of streetscape and the establishment of a water treatment plant, a wastewater reclamation facility, and a solid waste collection system which is complete and commissioned. The project scope has been expanded to include an extension of the Streetscape infrastructure facilities.
1122101801 Konza Data Center & Smart City Facilities-BETA	27,217.0	1,380.0	25,837.0	01/07/2019	22/06/2028	45.6	3,000	13,503	50	170	3,000	15,693.20	58	205	5,554	20,591.40	6,625.6	76	The project is ongoing with the final technical training activities under implementation. Upon completion, the facilities will enhance the Technopolis' digital infrastructure capacity.
1122101901 Connectivity to Health Facilities-	10,500.0	10,500.0	0.0	01/12/2019	12/01/2027	76.5	-	752.8	9	146	-	926.3	9	-	-	926.2	9,573.8	9	Project provides internet connectivity to level 4

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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BETA																			hospitals.
1122101903 Connectivity to Leather Industrial Park - Kenanie-BETA	60.0	60.0	0.0	01/12/2019	12/01/2028	-	-	0.8	0	-	-	0.8	0	40	-	40.6	19.4	100	Project was completed. However, its scope was restructured reducing the project cost.
1122101905 Connectivity to Konza Data Centre & Smart City-BETA	7,500.0	7,500.0	0.0	01/12/2019	31/03/2028	44.7	-	517.7	7	134	-	614.7	8	0	-	614.7	6,885.3	8	Installation of active equipment was completed in 2022. Leasing of dark fibre and maintenance of active equipment ongoing.
1122102001 Horn of Africa Gateway Development Project-BETA	2,600.0	430.0	2,170.0	01/07/2020	01/06/2028	10	150	139.1	5	30	100	198.2	7	41	450	687.5	1,912.5	7	Project is on-goingbut delayed due security issues.
1122102101 Redundant Undersea Cable.	4,500.0	4,500.0	0.0	01/07/2021	30/11/2030	5	-	24.5	0	15	-	40	1	0	-	40	4,460.0	1	The scope of project changed by a policy directive from installation of the cable to leasing of capacity.
1122102301 Construction of KAIST at Konza Technopolis	13,300.0	1,800.0	11,500.0	08/08/2016	31/03/2025	-	-	-	-	-	1,650.00	5,240.00	64.5	49.2	4,000.00	9,327.30	3,972.7	95	The Institute is completed and awaiting issuance of the Charter. Funds are required to operationalize the Institute.
1122103001 Kenya Digital Economy Acceleration Programme	53,325.52	5,200.0	48,125.52	15/09/2023	31/10/2028	-	-	-	-	-	400	0	0	284.02	650	696.3	52,629.2	1	The Project is World Bank funded and the preliminary activities are ongoing to facilitate the achievement of the the planned deliverables.

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1122103201 Last Mile Public WIFI, Universal Healthcare (Kajiado, Kericho, W. Pokot)	78.0	78.0	-	13/06/2024	30/06/2024	-	-	-	0	78	-	-	0	-	-	-	-	0	Project was identified during public participation but delayed commencement as a result of the approval of supplementary II estimates.
1122103102 Cybersecurity Management	10,000.0	10,000.0	-	01/07/2023	31/12/2029	-	-	-	-	-	-	-	-	150	-	112.2	9,887.8	1.5	Project entails securing National information infrastructure, data and Systems including cybersecurity capacity building and awareness creation.
1122103301 Construction of a ICT Talent Center & Multipurpose Social Hall in Kilifi	31.0	31.0	-	01/07/2024	30/06/2025	-	-	-	-	-	-	-	-	31	-	31	0	100	Project complete
1122103302 Construction of a Multi-Purpose Hall, Resource Centre & ICT Hub -Likoni	16.0	16.0	-	01/07/2024	30/06/2025	-	-	-	-	-	-	-	-	16	-	16	0	100	Project complete
Total ICT	346,349	170,115	176,234			1,348	10,323	109,721		2,912	12,481	96,033		2,248	11,404	107,540	158,931		
STATE DEPARTMENT FOR BROADCASTING AND TELECOMMUNICATIONS																			
1123100300-KBC Analogue to Digital TV Migration	6,000.00	5,200.00	800.00	07/01/2014		70.25	-	5,700.50	95.01	115.50	-	5,816.00	96.93	-	-	5,816.00	184.00	96.9	established 39 transmitting centers, No allocation in fy 24/25
1123100400-KBC Roll out Studio Mashinani	1,410.00	1,410.00	-	07/01/2016	30/06/2028	14.38	-	209.50	14.86	-	-	209.50	14.86	-	-	209.50	1,200.50	14.9	7 studios established, No allocation in fy 24/25

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	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
1123101100-KBC Migration of MW to FM	2,720.00	2,720.00	-	07/01/2014	30/06/2029	37.50	-	12.50	0.46	45.00	-	12.50	0.46	-	-	12.50	2,707.50	0.5	This is the 2nd phase of analogue to digital Tv roll out involving acquisition of FM radio, No allocation in fy 24/25
1123101300-KBC Modern Outside Broadcasting Van	360.00	360.00	-	07/01/2023	30/06/2027	-	-	-	-	120.00	-	60.00	16.67	-	-	60.00	300.00	16.7	The OB can produce both TV and Radio signals simultaneously, No allocation in fy 24/25
1123100700-KIMC Eldoret Campus	1,690.00	1,690.00	-	07/01/2018	30/06/2029	25.00		32.50	1.92	100.00		32.50	1.92	-		32.50	1,657.50	1.9	Has constructed perimeter wall and gate house of the campus, no allocation in the fy 2024/25
1123100200-Modernization of KIMC Film School	437.50	437.50	-	07/01/2013	30/06/2028	10.00		47.00	10.74	40.50		47.00	10.74	-		47.00	390.50	10.7	Procured modern studio equipment, No allocation in fy 24/25
1123101200-KYEB Office and Services Automation	146.00	146.00	-	07/01/2021	30/06/2027	10.00	-	36.00	24.66	10.00	-	38.50	26.37	-	-	38.50	107.50	26.37	Phase one of the project is complete which involved office refurbishment and installation of ERP, the second phase of the project is yet to start. No allocation in fy 24/25
1123100500-Modernization of KNA	3,106.60	3,106.60	-	01/07/2017	30/06/2029	27.10	-	122.40	3.94	95.00	-	217.40	7.00	-	-	217.40	2,889.20	7.00	Refurbished 4 field offices out of 72 field offices, No allocation in fy 24/25
Est. of Kenya Film School	691.00	691.00	-	01/07/2014	30/06/2026	9.97	-	403.00	58.32	-	-	403.00	58.32	-					The Film Services Programme moved from the Sector to another Sector after FY2022/23
Acquisition & Refurbishment of				01/07/20	30/06/20	52.5		220.0											

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Nairobi Cinema Theatre	895.00	895.00	-	14	23	0	-	0	24.58	-	-	220.00	24.58	-					
Film Location Mapping	110.00	110.00	-	01/07/2019	30/06/2023	12.25	-	50.00	45.45	-	-	50.00	45.45	-					
Total Broadcasting	17,566	16,766	800			269	-	6,833	280	526	-	7,106	303	-	-	6,433	9,437	175	
STATE DEPARTMENT FOR ENERGY																			
PROGRAMME 2: POWER GENERATION																			
Sub-Programme 2.1: Geothermal Development																			
Kenya Electricity Generating Company PLC (KENGEN)																			
1152100801 Olkaria I Unit 6	19,376	-	19,376	Oct-18	Dec-24	-	2,000	16,909	99	-	2,750	17,402	100	-	1,974	19,376	-	100	• Construction & Commissioning completed and generating to the National Grid. • Final payment and release of Retention monies made.
1152109300 East Africa Skills for Transformation & Regional Intergration Project (EASTRIP)	1,549	-	1,549	May-22	Dec-26	-	150	350	20	-	400	747	40	-	500	1,297	252	80	• Construction of the Tution Block, Main Catering Unit, Offices, Mechanical & Electrical workshops and the Hostels completed. Procurement of the equipment is ongoing.
1152109601 Olkaria I Rehabilitation	15,785	-	15,785	Dec-21	Dec-26	-	559	384	15	-	100	1,768	40	-	875	6,354	9,431	55	• Manufacture of Unit 1,2& 3 Turbines and Generator completed. • Three (3) Main Transformers installation at site completed; Construction works

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																			ongoing as scheduled.
1152109901 Olkaria I & IV Geothermal Uprating Power Project	8,950	-	8,950	Feb-23	Apr-29	-	-	-	-	-	100	-	5	-	-	-	8,950	5	The Original Equipment Manufacturer's (OEM) Technical & financial bid proposal was not viable (very high cost with an output of additional 6MW only). Following the non-Viability of the project, approval has been granted to explore Topping Plant option.
TOTAL KENGEN	45,660	-	45,660			-	2,709	17,643		-	3,350	19,917		-	3,349	27,027	18,633		
Geothermal Development Company (GDC)																			
1152100501 Bogoria Silali Geothermal Projects	78,029	59,448	18,581	Jun-22	Jun-28	1,200	2,948	12,779	25%	1,358	3,290	20,330	28%	840	1,391	21,663	56,366	0.26	Twenty-five geothermal wells have been drilled in the Paka, Korosi-Chepchuk, and Silali fields, yielding 85MWe of steam equivalent from flow-tested wells, with drilling of one additional well (PW03D) ongoing. A joint strategic partner is being engaged for power plant development, while additional resources are needed to maintain drilled wells, develop supporting infrastructure, drill more wells, and procure an EPC contractor for the Steam Gathering System.

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1152102201 Menengai Geothermal Development Project.	115,926	93,207	22,719	Jan-22	Aug-27	1,050	0	72,858	85% (105MW)	1,634	-	74,461.51	89% (105MW)	3,007	-	77,042	38,884	89% (105MW)	Drilling of 56 geothermal wells and completion of the Steam Gathering System have been achieved, with three IPPs contracted to construct 105 MW of power under Phase I. One 35MW plant by Sosian Menengai is operational and connected to the grid, while construction of the QPEA GT and Orpower-22 plants is ongoing at 60% and 57% completion respectively; additional resources are needed to maintain existing wells, drill more, and connect them to the system to fulfill IPP obligations.
									32% (60MW)				32% (60MW)					32% (60MW)	
									2% (300MW)				2% (300MW)					2% (300MW)	
300MW Suswa geothermal project	78,029	78,029	-	Jan-14	Mar-29	102	0	651	2% (300MW)	489	-	1,054	3%	60.00	-	1,098.00	76,931	2%	Project approvals, surface exploration and ESIA Studies are complete. Infrastructure development, including access roads, well pads, and water supply system construction, is ongoing. Engagement of a joint strategic partner ongoing.
TOTAL GDC	271,984	230,684	41,300			2,352	2,948	86,288		3,481	3,290	95,845		3,907	1,391	99,803	172,181		
TOTAL SUB-PROGRAMME 2.1	317,644	230,684	86,960	-	-	2,352	5,657	103,931	-	3,481	6,640	115,762	-	3,907	4,740	126,830	190,814	-	

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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Sub-Programme 2.2: Development of Nuclear Energy																			
Nuclear Power and Energy Agency (NUPEA)																			
1152105501 Nuclear Power Plant Siting	4,000	4,000	-	Jul-15	Jun-26	150	-	747	19%	59		806	20%	60		866	3,134	22%	Preliminary works for site characterization has commenced in the proposed Nuclear Power Programme site in Kilifi. However, the progress of land acquisition has been hampered by low budgets.
11521052001 Strategic Environmental Assessment.	950	950	-	Jul-16	Jun-25	13	-	548	59%	24		572	60%	10		582	368	61%	Target not achieved. The Agency submitted the updated SESA report to NEMA and the Agency is addressing the recommendations.
1152107500 Resource Development for Nuclear Programme	4,000	4,000	-	Jul-16	Jun-25	17	-	279	7%	43.4		347	9%	50		397	3,603	10%	170 people were trained in various nuclear science and technology domains. 33 persons enrolled in Masters programs in Nuclear Science and Engineering, locally and internationally.
Nuclear Policy and Legislation	3,000	3,000	-	Jul-17	Jun-25	50	-	490	17%	23.6		519	17%	20		539	2,461	18%	Developed preliminary drafting instructions and submitted them to Kenya Nuclear Regulatory Authority for drafting of the Nuclear Regulatory Act (Amendment Bill) 2025, Finalized the National Nuclear Policy and submitted it to the Ministry of Energy and

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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																			Petroleum.
1152110200 Publicity and Advocacy	850	850		Jul-21	Jun-30	110	-	235	24%	64.4		316	37%	30		346	504	41%	The agency engaged stakeholders in Siaya county , collaborated with IAEA to engage and organize a scientific visit for 32 high-level delegates, conducted 5 engagement forums for the public, and reached over 10,000 audience via digital and traditional media.
TOTAL NUPEA	12,800	12,800	-			340	-	2,299		214	-	2,560		170	-	2,730	10,070		
TOTAL SUB-PROGRAMME 2.2	12,800	12,800	-			340	-	2,299		214	-	2,560		170	-	2,730	10,070		
Sub-Programme 2.3: Coal Exploration and Mining																			
Geo-Exploration Directorate (SDE HQs)																			
1152107601 Nuclear fuel resources exploration and development	980	980	-	Jul-16	Jun-30	80	–	571	58%	80	–	639	63%	93.00	–	730.00	250	63%	Exploration of nuclear fuel resources ongoing in Nyanza and Coast regions.
115206501 Geothermal Exploration and development in rift valley	1,562	1,562	-	Jul-16	Jun-30	150	–	1,013	61%	50	–	1,054	67%	60.00	–	1,108.00	454	67%	This involves supervision of geothermal licensees, oversight of geotechnical studies, and development of strategies.The National Geothermal Strategy earlier developed is under

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																			review.
1152106503 Coal Exploration and development in coast	820	820	-	Jul-16	Jun-30	150	-	527	51%	50	-	577	60%	50.00	-	629.00	191	60%	The project entails Coal Exploration and drilling that has been completed in Mui Basin. 400,000,000 tonnes of coal reserves discovered. Concessioning in the Mui Basin is ongoing, while adjudication and titling continue in Blocks A and B.
TOTAL GEO EXPLORATION DIRECTORATE	3,362	3,362	-			380	-	2,111		180	-	2,270		203	-	2,467	895		
TOTAL SUB-PROGRAMME 2.3	3,362	3,362	-			380	-	2,111		180	-	2,270		203	-	2,467	895		
PROGRAMME 3: POWER TRANSMISSION AND DISTRIBUTION																			
Sub-Programme 3.1: National Grid																			
Kenya Electricity Transmission Company Limited (KETRACO)																			
115200201 Nanyuki-Isiolo-Meru.	5,588	3,778	1,810	Oct-12	Sep-25	-		3,868	93%	106.60		4,139.12	93%	96.60		4,234.21	1,354	93%	Overall project progress is 60.5% complete. Part of the remaining section is being done alongside the Nanyuki -Rumuruti underground cable project.
1152100701 Mombasa - Nairobi Line	21,299	8,149	13,150	Dec-10	Jul-17	-		20,353	100%			20,352.96	100%			20,352.96	946	100%	Complete with pending bills Kes. 171M & Kes. 137M contractual & wayleave obligations

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																			respectively
11521037001Mariakani Substation	4,503	438	4,065	Jul-17	Nov-24	6	451	2,708	93%		84	3,331.19	99%	510.00	-	3,812.19	691	99%	The project is 98% complete .Pre-comissioning tests are underway ahead of the Dec 2025 commisioning.
1152100401Loiyangalani – Suswa	28,907	21,715	7,192	Oct-14	Aug-18	300		28,259	100%			28,259.48	100%			28,259.48	648	100%	Completed in 2018, with pending bills.
1152102401Lessos - Tororo (Equitorial Nile lake grids)	16,183	13,081	3,103	Jul-13	Dec-26			6,745	55%			6,744.60	55%			6,744.60	9,439	55%	There is an impending court case to challenge the arbitration award to the contractor of Kes. 10.2 B. The Court has however allowed construction works to progress and procurement of a new contractor is in progress
1152101001 Nairobi Ring (Suswa – Isinya and substations)	20,471	4,796	15,675	Oct-12	Apr-25		-	18,884	96%	104.48		18,898.31	97%	26.60		18,917.49	1,554	97%	There are pending bills for wayleave compensation for Suswa Isinya Transmission Line.Malaa substation at 87% complete.
11521101301Olkaria - Lessos – Kisumu	20,280	7,791	12,489	Feb-16	Jun-21	25	1,600	19,068	100%	433.22		19,427.31	100%	275.80		19,702.53	577	100%	Complete with pending bills
1152101801 Eastern Electricity Highway Project (Ethiopia-Kenya Interconnector)	60,680	9,122	51,558	Aug-18	Mar-24	32	2,601	53,928	99%	-	1,922	54,862.52	99%	-	-	54,862.52	5,817	99%	Complete with pending bills

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11521040001 Machakos – Konza – Kajiado - Namanga	4,715	1,580	3,135	Dec-13	Sep-24	75	278	4,185	97%	108.44		4,325.06	98%	-		4,325.06	390	98%	Complete with pending bills
1152101401 Turkwel – Ortum – Kitale	5,089	2,010	3,079	Dec-13	Mar-25	382	440	4,828	94%	94.22		4,977.14	97%	-		4,977.14	112	97%	Complete with pending bills
1152103101 Multi-National Kenya-TZ power	6,819	2,075	4,744	Feb-17	Dec-24	42	800	4,844	95%	525.34	893	5,605.62	98%	18.90	232	6,029.04	790	98%	Complete with pending bills .
1152100301 Sondu - Homa Bay -Awendo	3,535	2,430	1,105	Oct-15	Jun-25	-		2,411	79%	271.90		2,806.39	79%	553.80		3,353.44	182	80%	ongoing, budget FY 2022/23 of Kes. 300M was revised to zero, thus delaying procurement of contractor following termination.
11521038001 Rabai - Malindi-Garsen - Lamu .	10,064	1,724	8,340	Dec-10	Dec-15	-		10,064	100%			10,064.49	100%			10,064.49	-0	100%	Complete
1152103900 Power Transmission System Improvement Project - 132 kV Nanyuki Nyahururu, 132 kV Lessos Kabarnet, 132 kV Olkaria Narok and 132 kV Mwingi Kitui Transmission Lines	11,180	4,477	6,703	Sep-13	Sep-24	-	-	10,520	94%	355.32	-	10,419.35	94%	97.20	-	10,488.45	692	94%	Ongoing,Pending wayleave compensation due to the inadequate budget allocation and disbursement.
1152101802 Supplementary Financing for Ethiopia Kenya Highway Project (Nanyuki UG Cable)	2,469	-	2,469	Jul-22	Dec-24	-	800				417	363.09	9%		700	1,293.76	1,175	76%	Under gorund cable installation at 85.6 % complete.

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11521041001 Menengai - Soilo.	1,985	1,985	-	May-14	Dec-16			1,757	100%	98.96		1,869.00	100%	-		1,869.00	116	100%	complete with pending bills
11521042001 Kilimambogo-Thika-Githambo.	3,087	956	2,131	Jan-11	Nov-13			3,087	100%			3,087.25	100%			3,087.25	-	100%	Complete
11521043001 Mumias- Rang'ala.	1,350	1,350	-	Dec-10	Jul-12			1,350	100%			1,350.31	100%			1,350.31	-	100%	Complete
1151101705 Kenya Electricity Expansion Programme (KEEP)	4,529	4,529	-	Aug-12	Sep-17			3,463	100%			3,463.15	100%			3,463.15	1,066	100%	complete
1152107901 Kenya Power Transmssion Expansion Project (KPTEP)	16,000	4,233	11,767	Nov-17	Dec-25	32	2,220	8,218	73%	666.47	6,200	14,347.61	93%	20.10	-	14,356.95	1,643	93%	The project is at 92.7% complete with stringing for 14km pending.
1152107801 Kenya Power Distribution System Modernization & Strengthening Project Phase II - Garsen - Hola - Garissa	10,415	1,653	8,762	Oct-17	Aug-24	-	-	5,022	51%		500	5,022.38	51%		-	5,022.38	5,393	51%	Stalled, expiry of financing agreement
1152108101 Kamburu-Embu-Thika transmission line	15,954	4,668	11,286	May-18	Dec-25	-	-	3,011	5%			3,010.69	5%	68.80		3,010.69	12,943	5%	Advance payment to the contractor has since been made. The financier is undertaking descoping of the project, to enable effectiveness of the financing.
1152108781 132 kV Rabai bamburi kilifi	3,670	850	2,820	Dec-18	Aug-24	33	633	1,921	60%	184.03	404	2,364.08	77%	55.80	440	2,549.76	1,120	80%	The project 79% complete with pending bills for Wayleave compensation and

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
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																			contractual obligations
1152109002 Electrification of Konza Technopolis complex(Reticulation Of power from 133/33 kV)	2,134	2,134	-	Jan-20	TBD	94		151	0%			150.83	0%			150.83	1,983	0%	The project requires budget /Exchequer allocation for implementation
1152109401 Gilgil-Thika Konza 400KV Transmission Line	14,286	4,996	9,291	Jun-20	Jul-26	-		500	0%			500.00	0%			500.00	13,786	0%	The project requires 15% self raised funds from the GoK to meet contractual and local costs as condition precedent for loan effectiveness
1152109501 Loiyangalani - Marsabit 400KV Transmission line	14,456	4,896	9,560	Jun-20	Aug-26	-	-	2,366	0%	119.06		2,485.52	0%	56.70		2,485.52	11,970	0%	The project requires 15% self raised funds from the GoK to meet contractual and local costs as condition precedent for loan effectiveness
220kV Marsabit - Isiolo Transmission Line	14,560	5,760	8,800	Jul-21	Sep-26	-		512	0%	-		512.00	0%	56.70		512.00	14,048	0%	The project requires 15% self raised funds from the GoK to meet contractual and local costs as condition precedent for loan effectiveness
1152109003 Dongo Kundu SEZ	6,046	1,412	4,633	Jun-21	Jul-25	-	2,009	395	0%	147.91	465	556.62	0%	32.40	100	659.01	5,386	0%	Contractor procured and wayleave acquisition in progress.
Reinforcement of Transmission Network (RETNET) National System Control Centre & Makindu SubStation	8,533	460	8,073	Jul-21	Jun-25	5	2,470	52	0%	76.06	1,300	1,419.01	0%	53.40	2,383	3,463.77	5,069	0%	Procurement of contractor and consultant complete.

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1152111601 Africa Private Sector Assistance (FAPA) PPP's in Transmission Lines	38	-	38	Jul-22	Jun-23		38	38				37.77	100%			37.77	0	100%	Complete
Kenya Transmission Network Improvement Projects (KTRNIP) 272Km 220kV/132kV Malindi-Weru-Kilifi, Narok-Bomet, Kabarnet-Rumuruti, 220kV Weru SS, Extension of six 220kV/132kV SS Malindi, Kilifi, Narok, Bomet, Kabarnet, Rumuruti	17,241	1,058	16,183	Jul-23	Dec-26	300		300	0%	381.81		684.68	0%	75.60	300	1,023.43	16,218	0%	Wayleave acquisition in progress.Procurement for contractor progress.
1152114400 Kenya Green & Resilient Expansion of Energy - Phase II.	14,862	154	14,708	Aug-24	Jun-29	-	-	-	0%	-	-	-	0%	-	50	-	14,862	0%	Procurement of contractor in progress
TOTAL KETRACO	370,928	124,259	246,668			1,325	14,340	222,810		3,674	12,184	235,438		1,998	4,205	240,959	129,968		
kenya Power & Lighting Company Plc (KPLC)																			
1152102701 Last mile connectivity	76,600	27,600	50,000	Dec-22	Dec-26	200	3,751	40,062	72%	533.00	1,300	41,096.00	73%	400.00	2,688	44,384.00	32,216	74%	The project is being implemented in phases, each financed by different development partners. To date, three phases have been successfully completed. Phase IV, funded by AFD, EU, and EIB, is currently under implementation. The

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																			design works have been completed, while material supply and installation activities are ongoing.
11521035001 Streetlighting.	17,798	17,798	-	Jan-22	Jun-26	500	-	12,712	91%	418.00		13,006.00	92%	-	-	13,006.00	4,792	92%	The project support the 24 Hr Economy and enhance security within the Urban Centres.Schemes amounting to Kes.4.0 Billion have been designed awaiting funding ..205,294 street light lanterns installed against the targetted 331,294 lanterns.Schemes amounting to Kes.4.0 Billion have been designed awaiting funding .
1152107201 Retrofitting of Mini Grids	3,080	-	3,080	Jan-22	Dec-25	-	800	624	25%	-	1,500	1,626.00	35%	-	500	1,968.10	1,112	35%	The the Construction works of Four hybrid stations is ongoing. The Procurement of additional station in Wajir Town ongoing.The Financing agreement closing in December 2026.

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1152108800 Electrification of Healthcare Facilities- Isiolo County	952	952	-	Jul-22	Jun-26	36	-	882	84%	-	-	882.00	84%	-	-	882.00	70	84%	The project supports the universal health care programme in selected counties -Isiolo County. Isiolo County had limited network and some facilities were not on power.Installation works ongoing.
11521091011Electrification of Food Processing Plants	444	444	-	Jan-20	Jun-26	-	-	70	22%	-	-	70.00	22%	-	-	70.00	374	22%	23 plants electrified against 76 targeted plants.BETA Project supports the Gok pillar of Agriculture and sufficient food production.Installation works is ongoing.
1152108901 Electrification of Level 4 and Level 3 Hospitals	2,761	2,761	-	Jan-22	Jun-25	81	-	750	41%	-	-	750.00	41%	-	-	750.00	2,011	41%	26 Hospitals electrified against a target of 1,371.The electrification of 67 plants is in progress.BETA Project. The project supports the universal health care programme (UHC). Installation works is ongoing.
1152108002 Kenya Off-Grid solar access programme for underserved counties	4,500	-	4,500	Jul-22	May-27	-	120	110	10%	-	500	110.00	15%	-	150	110.00	4,390	15%	The project has two main components namely Development of Minigrids and Stand Alone Solar systems . The implementation of the minigrid components has been delayed due to land acquisition challenges of the various sites. Procurement complete and contracts signed. Design works

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																			ongoing.
1152113500 The Green Resilient and Expansion Energy Program(GREEN)	40,000	-	40,000	Jan-24	Dec-28	-	-	-	0%	-	2,000	1,965.00	5%	-	5,555	7,520.00	32,480	5%	New Project. The project main objective is to improve KPLC financial situation and increase electricity access.The program uses results-based financing approach requiring KPLC to pre-invest to achieve agreed milestones to access the funds. Verified results amounting to Kes.12 Billion have achieved as at June 2025 and amount 3.5 Billion as un disbursed Advance.
1152109702 Offgrid Electrification Programmes	4,228	4,228	-	Jul-23	Jun-27	-	-	-	0%	-	751	-	0%	-	-	-	4,228	0%	New Project. This project aims to provide reliable power to the underserved counties within the Offgrid areas. It entails the installation of new generators as well as upgrade and maintenance of existing generators.
1152111701 Establishment of a Utility Run Super Esco	105		100	Sep-21	Dec-26	-	50	-	0%	10.00	50	-	5%	-	50	4.89	100	5%	The project was affected by delays in the finalization of subsidiary Grant agreement. However,the challenge has been resolved and implementation is

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																			ongoing .
1152109701 Rural Electrification Schemes	34,000	34,000	-	Jan-22	Jun-28	467	-	8,147	42%	404.00	-	8,740.00	45%	-	-	8,740.00	25,260	45%	This is meant to reimburse KPLC for the cost incurred in Operation and Maintenance of Rural Electrifications schemes on behalf of Government .A total of Kes 33.00 is outstanding at year of June 2025.
1152113900 Leather Industrial Park - Kenania	450	450		001/07/2024	Jun-26	-	-	-	0%	-	-	-	0%	250.00	-	250.00	200	35%	BETA Project. The project supports the Governments goal of promoting SMEs and Industrialization. It targets to promote local assemblies of leather items which in return will create jobs for Kenyans.Construction of the line and additional budget is fund the construction of the Substation works.
1152114801 Last mile Connectivity Project Phase III	17,600	2,300	15,300	Jan-24	Dec-28	-	-	-	0%	-	-	-	0%	-	-	-	17,600	0%	New Project. The project supports the Governments goal of achieving universal access by the year 2030. It targets to connect to electricity to the low income eaners especially those in rural areas.
TOTAL KPLC			112,98			1,28	4,72	63,35		1,36									

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	202,518	90,533	0			4	1	7		5	6,101	68,245		650	8,943	77,685	124,833		
TOTAL SUB-PROGRAMME 3.1	573,446	214,792	359,648			2,609	19,061	286,166		5,039	18,285	303,683		2,648	13,148	318,644	254,801		
Sub-Programme 3.2: Rural Electrification																			
Rural Electrification and Renewable Energy Corporation (REREC)																			
1152103203 Kenya Electricity Modernization Project-HQ	1,100	-	1,100	Jan-17	Dec-24	-	450	505	69%	-	150	702	82%	-	-	702.00	398	82%	The withdrawal rights lapsed in October 2023. The contractor abandoned 3 sites. REREC is re-scoping and pursuing recovery of securities and applicable liquidated damages.
11521044001 Electrification of Public Facilities-Phase I	65,257	58,892	6,365	Jan-07	Dec-30	5,411	1,108	38,826	59%	4,275	417	43,101	64%	3,921.90	600	46,948.00	18,309	72%	64,3955 public facilities connected to date against the target of 115,610 identified public facilities currently.. The major challenge has been an increase in number of new public facilities all over the country and increased project material costs
11521046001 Solar Maintenance Programme-Phase-I	675	675		Jan-16	Continuous	100	-	401	59%	100	-	501	65%	100.00	-	595.00	-80	67%	Project maintenance on course.2,224 solar PV systems maintained out the 4,883 installed. Challenges include increasing input cost .

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1152106901 Installation of transformers in constituencies-Phase I	22,000	22,000	-	Jan-17	Dec-30	750	-	10,230	68%	3,170	-	13,400	69%	2,736.00	-	16,036.00	5,964	71%	3,321 Transformer Projects undertaken out of 15,325 identified currently. The major challenge has been an increase in number of new settlements all over the country leading to an increase in areas requiring transformers installed and increased project material costs. Project Costs projected to grow by an additional Ksh.165 Bn. Currently there is a database of 13,000 unelectrified households and projected to grow to 15,000 in the MTF period.
Kenya Off-Grid Solar Project (RREC)	3,500		3,500	Jan-17	Sep-26	200	-	119	4%	-	400	110	4%	-	325	407.80	3,092	13%	The project is advancing as scheduled, with significant progress recorded across all lots. Civil works are actively underway in Lots 1 and 4, while pole erection is in progress in Lots 2 and 3. Implementation is proceeding in accordance with the approved timelines, with all contractors mobilized and works progressing smoothly on-site.. Project Completion date expected to be 30.09.2026 and Project Balance Ksh. 194M plus Project Variation Costs of Ksh.650M

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1152112901 Electrification of Galana-Kulalu Irrigation Scheme	2,963	2,963		Jul-23	Sep-26	636	-	-	1%	1,100	-	15	22%	1,033.00	-	825.00	194	29%	All 4 lots are in progress . Civil works ongoing for Lots 1 and 4, while pole erection is in progress in Lots 2 and 3.Project Completion date expected to be 30.09.2026.Project Balance is Ksh. 194M plus Project Variation Costs of Ksh.650M
Bumula Energy Centre																			One (1) new Energy Centre - Maralal Operationalized. A second - Bumula - Land transferred to REREC. Perimeter wall constructed. Workshop design in progress. Discussions in progress with Makueni County on establishment of a Centre
1152106200 Expansion of Energy Centres-Phase I	12,168	12,168		Jul-23	Jun-38	-	-	-	0%	328	-	1	1%	117.00	-	76.72	12,091	3%	One (1) new Energy Centre - Maralal Operationalized. A second - Bumula - Land transferred to REREC. Perimeter wall constructed. Workshop design in progress.
Total REREC	107,663	96,698	10,965			7,097	1,558	50,080		8,973	967	57,829		7,908	925	65,591	39,968		
TOTAL SUB-PROGRAMME 3.2	107,663	96,698	10,965			7,097	1,558	50,080		8,973	967	57,829		7,908	925	65,591	39,968		
PROGRAMME 4: ALTERNATIVE ENERGY TECHNOLOGIES																			
Sub-Programme 4.1: Alternative Energy Technologies																			

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Renewable Energy Directorate (SDE HQs)																			
1152105401 Hydro dams Water catchment re-afforestation.	2,040	2,040		Jul-14	Jun-28	80	-	801	39%	118.69	-	919.69	45%	104.00	-	970.00	1,070	48%	So far 1652.1 ha rehabilitated in the various hydropower catchments against the targeted 2400 ha. In 2024/2025, 1,600,000 seedlings distributed & planted under the 15B Presidential Directive.
1152105501 Solar PV installation on Institutions and or community boreholes	2,020	2,020		Jul-14	Jun-28	80	-	1,356	67%	49.00	-	1,384.33	69%	50.00	-	1,412.00	608	70%	1531 public institutions and 53 community boreholes installed with Solar PV systems. The project tagetted to maintain 20 Public Institutions PV systems anad install 20 community boreholes PV systems annually in ASAL areas.
1152105601 Development of Community Small Hydro Power projects.	500	500		Jul-14	Jun-28	40	-	156	31%	30.00	-	184.09	37%	20.00	-	204.00	296	41%	Small hydro atlas developed, deployed and hosted at Konza Technopolis. Users trained
1152105801 Installation of wind masts & data loggers and rehabilitation of previously installed data loggers	800	800		Jul-14	Jun-28	40	-	290	36%	10.00	-	295.30	37%	30.00	-	314.00	486	39%	118 wind masts installed in various parts of the country are maintained. 25 sites underwent major maintenance.
1152105901 Energy Efficiency Programme (Investment Grade Audits.	960	960		Jul-14	Jun-28	35	-	350	53%	30.00	-	379.76	58%	50.00	-	408.00	552	42%	In 2024/2025- 8 investment Audits, 15 general Audits, One (1) EMA award ceremony in addition to three (3) energy management

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																			trainings were achieved.
1152106001 Construction of institutional biogas plants.	1,552	1,552		Jul-14	Jun-28	30	-	137	14%	40.00	-	159.51	17%	120.00	-	275.00	1,277	18%	17 institutional biogas systems constructed so far in various Counties against the targetted 33
1152106100 Pilot programme on Domestic household biogas digesters (upscaling b.	1,500	1,500		Jul-15	Jun-28	120	-	534	36%	90.00	-	588.27	39%	90.00	-	683.00	817	46%	1237 demonstration domestic biogas plants constructed to date in 34 counties against the targetted 3000 plants . 260 constructed in FY2024/2025.
1152106300 Biofuel value chain development.	350	350		Jul-14	Jun-28	10	-	95	38%	15.00	-	102.26	41%	15.00	-	117.00	233	33%	One bio diesel plant fabricated, and two biofuel conference held in Kisumu in 2024/2025
1152106400 Energy Efficient Charcoal Kilns Development.	200	200		Jul-14	Jun-28	7	-	26	13%	11.00	-	36.67	18%	11.00	-	48.00	152	24%	Targets to fabricate 5 kilns and 5 briquette machines for demos with community groups
1152107300 Sustainable Energy for All	930	300	630	Jan-14	Mar-24	20	145	511	55%	-	126	625.94	67%	-	-	626.00	304	67%	44 counties trained on energy planning. 22 Counties have county energy plans (CEPs) developed. 25 counties are yet to develop their CEPs
1152108001 Kenya Off-Grid solar access programme for underserved counties	8,565	600	7,965	Jul-17	Sep-26	25	980	3,975	48%	-	965	4,399.98	53%	15.00	629	5,127.00	3,138	62%	In component 2 - 275,000no. Standalone solar home systems installed against the target of 350,000, 11,750 no. Clean cooking units disseminated to date against the targetted

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																			250,000.
1152111101 Kenya Green Hydrogen Project	850	850	-	Jul-17	Jun-28	34	-	37	15%	26.00	-	57.13	23%	50.00	-	107.00	143	13%	The Green Hydrogen Market study ongoing.
1152111900 Green Climate (GCF): cooking stove Project	429	240	189	Jul-22	Dec-24	-	-	-	0%	-	50	-	0%	-	-	-	429		Project lapsed before funds were accessed
TOTAL RENEWABLE ENERGY DIRECTORATE	20,696	11,912	8,783			521	1,125	8,267		420	1,141	9,133		555	629	10,291	9,505		
TOTAL SUB-PROGRAMME 4.1	20,696	11,912	8,783			521	1,125	8,267		420	1,141	9,133		555	629	10,291	9,505		
Total Energy	1,035,611	570,248	466,357			13,299	27,401	452,856		18,307	27,033	491,237		15,391	19,442	526,553	506,054		
STATE DEPARTMENT FOR PETROLEUM																			
Petroleum Exploration in Block 14T	6,600	6,600	-	01/01/2014	01/07/2028	250	-	2,968	45	430	-	3,398	51	332	-	3,730	2,870	57	The Block is licenced to NOCK, Exploration activities in the block have been progressed. NOCK has since signed joint operational agreements with JOGMEC for data acquisition and is looking for a strategic partner for well drillings.

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Preparatory Activities for the Lokichar -Lamu Crude Oil Pipeline	10,000	10,000	-	07/01/2015	30/06/2026	735	-	2,599	26	351	-	2,948	29	412	-	3,363	6,637	34	1) Stakeholder and public participation forums continued in West Pokot and Turkana Counties; 2) Sensitization of Communities and the project affected persons on land acquisition along the pipeline corridor continued 3) A survey and valuation covering the entire crude oil pipeline conducted; 4) A land acquisition plans completed for Meru and Samburu Counties.
Early Monetization of First Oil Project	3,231	3,231	-	01/01/2011	30/06/2030	200	-	762	24	197	-	956	30	397		1,290	1,941	40	1) Resettlement and Livelihood Restoration Framework for Project Affected Persons (PAPs) in the Upstream Development Area completed 2) Development of a Grievance redress framework (GRF) commenced 3) ESIA for the make-up water pipeline conducted and licence issued 4) Land Survey, inspection, and valuation at the six gazetted polygons and related infrastructure undertaken, but will be repeated following the expiration of initial acquisition period. 5) Review of the FDP

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
																			progressed following the take over of Tullow's interests by Gulf energies
Oil Exploration and Monitoring	10,283	10,283	-	07/01/2016	30/06/2026	954	-	5,530	54	-		6,272	61	956		7,139	3,144	69	1. Geoscientific data acquisition undertaken in Blocks L16, Block L17, Block L18 and zone 1 of Block L20.2. Promotion of open blocks done 3. Capacity building in oil and gas undertaken 4. Development of regulatory and legal documents (National Petroleum Policy and Petroleum Regulations) undertaken
Fuel Marking	1,410	1,410	-	06/01/2015	30/06/2026	38	-	197	14	54	-	251	18	234	-	481	929	34	Quality assurance of petroleum products undertaken as planned through through monthly quality enforcement (monthly spotchecks at the dispensing sites) and in collaboration with the relevant government agencies.

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
LPG Distribution and Infrastructure	8,200	8,200	-	07/01/2014	30/06/2026	306	-	1,623	20	383	-	2,006	24	456	-	2,451	5,749	30	The procured assets (LPG Cylinders and associated accessories) were successfully transferred to NOCK for distribution. The project's scope was expanded to cover LPG reticulation in the affordable housing project. In FY 2024/25, LPG reticulation project was piloted at Mukuru kwa Njenga where 1080 housing units were reticulated.
Clean Cooking Gas for Boarding Learning Institutions	3,165	3,165	-	01/07/2023	30/06/2028		-		0	126	-	63	2	399	-	460	2,705	15	CCG infrastructure was installed in 20 Public Learning Institutions in the pilot phase and seed gas provided.
Geological Data Bank	400	400	-	08/07/2015	06/06/2026	-	-	180	45	-	-	-	0	-	-	-	-	0	Being implemented by the State Department for Mining.
Mining Cadastre Portal	380	380	-	01/07/2016	30/06/2025	-	-	89	23	-	-	-	0	-	-	-	-	0	Being implemented by the State Department for Mining.
Mineral Audit Support	365	365	-	01/07/2016	08/06/2026	-	-	132	36	-	-	-	0	-		-	-	0	Being implemented by the State Department for Mining.
Rehabilitation Of Madini Hse	300	300	-	03/07/2017	10/04/2025	-	-	57	19	-	-	-	0			-	-	0	Being implemented by the State Department for Mining.
Mineral Certification	798	798		01/07/20	06/06/20	18		110	14				0					0	Being implemented by the State Department for

Project Code & Project Title	Financing			Timelines		FY 2022/23				FY 2023/24				FY 2024/25					Remarks
	Estimated cost of Project	Gok	Foreign	Start Date	Estimated Completion Date	Approved Gok Budget	Approved Foreign Financed budget	Cumulative Expenditure As at 30th June 2023	Completion Status % at 30th June 2023	Approved Gok Budget	Approved foreign budget	Cumulative Expenditure As at 30th June 2024	Completion Status % as at 30th June 2024	Approved Gok Budget	Approved Foreign Financed Budget	Actual Cumulative Exp. Up to 30 June 2025	Outstanding Balance as at 30th June 2025	Completion Status % as at 30th June 2025	
Lab			-	15	25		-			-	-	-		-	-	-	-		Mining.
Geological Mapping & Mineral Mapping	1,061	1,061	-	01/07/2015	03/01/2026	-	-	217	20	-	-	-	0	-	-	-	-	0	Being implemented by the State Department for Mining.
Geo Technical Site Investigations In Support Of Big 4 Agenda	400	400	-	01/06/2019	06/01/2025	-	-	21	5	-	-	-	0	-	-	-	-	0	Being implemented by the State Department for Mining.
Granite Assessment Centre In Vihiga	300	300	-	07/01/2016	05/06/2025	-	-	104	35	-	-	-	0				-	0	Being implemented by the State Department for Mining.
Kakamega Gold Refinery	300	300	-	02/11/2018	06/06/2025	-	-	38	13	-	-	-	0	-	-	-	-	0	Being implemented by the State Department for Mining.
Kisii Soapstone Value Addition Centre	300	300	-	02/11/2018	06/06/2025	-	-	42	14	-	-	-	0	-	-	-	-	0	Being implemented by the State Department for Mining.
Gemstone Centre-Taita Taveta	120	120	-	07/01/2016	30/06/2023	-	-	108	90	-	-	-	0	-	-	-	-	0	Being implemented by the State Department for Mining.
Total Petroleum	47,613	47,613				2,501	-	14,777		1,541	-	15,894		3,186	-	18,914	23,975		

2.8 Pending Bills Analysis – Outstanding liabilities over FY2022/23 – 2024/25 (KSh. Million)

	Due to Lack of Exchequer			Due to Lack of Provision		
Type/nature	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
ENERGY, INFRASTRUCTURE AND ICT SECTOR						
1. Recurrent	183.21	69.36	107.12	10,569.42	7,479.05	6,920.66
Compensation of employees	23.00	-	-	1,280.00	755.00	837.00
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	110.21	25.84	107.12	996.42	2,021.05	710.66
Social benefits e.g. NHIF, NSSF	6.00	2.60	-	7,100.00	3,798.00	4,272.00
Other expense	44.00	40.92	-	1,193.00	905.00	1,101.00
2. Development	30,735.47	28,098.11	26,966.71	166,905.87	199,715.71	168,288.81
Acquisition of non-financial assets	24,871.47	25,830.71	24,228.71	164,903.87	198,185.71	166,429.81
Use of goods and services	492.00	266.00	126.00	-	10.00	-
Others-Specify	5,372.00	2,001.40	2,612.00	2,002.00	1,520.00	1,859.00
Total Pending Bills	30,918.68	28,167.47	27,073.83	177,475.29	207,194.76	175,209.47
State Department for Roads						
1. Recurrent	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
2. Development	-	-	-	144,448.00	166,759.89	128,363.00
Acquisition of non-financial assets	-	-	-	144,448.00	166,759.89	128,363.00
Use of goods and services	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	-	-	-	144,448.00	166,759.89	128,363.00
State Department for Transport						
Recurrent	35.00	-	30.00	-	25.00	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services	35.00	-	30.00	-	25.00	-
Social Benefits	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
Development	4,537.00	1,804.00	2,683.00	2,000.00	1,534.00	1,410.00
Acquisition of non-financial Assets	-	-	-	-	4.00	-
Use of goods and services	-	29.00	71.00	-	10.00	-
Others	4,537.00	1,775.00	2,612.00	2,000.00	1,520.00	1,410.00
Total Pending Bills	4,572.00	1,804.00	2,713.00	2,000.00	1,559.00	1,410.00
State Department for Shipping and Maritime						
1. Recurrent	31.00	9.80	40.00	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	31.00	9.80	40.00	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-

	Due to Lack of Exchequer			Due to Lack of Provision		
Type/nature	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Total Pending Bills	31.00	9.80	40.00	-	-	-
State Department for Housing and Urban Development						
1. Recurrent	-	0.725	10.5	-	0.725	10.5
Compensation of Employees						
Use of goods and services e.g. utilities, domestic or foreign travel e.t.c		0.725	10.5		0.725	10.5
Social benefits e.g. NHIF, NSSF						
Other Expense						
2. Development	1,219	1,230	1,295	1,219	1,230	1,295
Acquisition of Non-financial assets	1,219	1,230	1,295	1,219	1,230	1,295
Use of goods and services						
Others-Specify						
Total Pending Bills	1,219	1,231	1,305	1,219	1,231	1,305
State Department for Public Works						
1. Recurrent	3.71	-	-	-	3.28	19.66
Compensation of employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic, foreign travels, etc.	3.71	-	-	-	3.28	19.66
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
2. Development	4.56	-	-	87.42	5.82	545.81
Acquisition of non -financial assets	4.56	-	-	87.42	5.82	545.81
Use of goods and services	-	-	-	-	-	-
Others-specify	-	-	-	-	-	-
Total Pending Bills	8.27	-	-	87.42	9.10	565.47
State Department for ICT and Digital Economy						
1. Recurrent	23.50	4.52	-	-	-	43.00
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	18.50	-	-	-	-	43.00
Social Benefits e.g. NHIF, NSSF	-	2.60	-	-	-	-
Acquisition of Non-financial Assets	5.00	1.92	-	-	-	-
2. Development	1,582.00	1,116.00	-	2.00	-	1,267.00
Acquisition of Non-Financial Assets	849.00	892.60	-	-	-	818.00
Use of Goods and Services e.g. Utilities, Domestic or Foreign travels	-	40.00	-	-	-	-
Others- Specify	733.00	183.40	-	2.00	-	449.00
ICTA Pending Bill	303.00	-	-	2.00	-	386.00
KOTDA Pending Bill	430.00	183.40	-	-	-	63.00
Total Pending Bills	1,605.50	1,120.52	-	2.00	-	1,310.00

	Due to Lack of Exchequer			Due to Lack of Provision		
Type/nature	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
State Department for Broadcasting and Telecommunications						
1. Recurrent	1.00	2.00	27.34	10,562.00	7,436.00	6,858.00
Compensation of employees	-	-		1,280.00	755.00	837.00
Use of goods and services e.g. utilities, domestic, foreign travels, etc.	1.00	2.00	27.34	989.00	1,978.00	648.00
Social benefits e.g. NHIF, NSSF	-	-	-	7,100.00	3,798.00	4,272.00
Other expense	-	-	-	1,193.00	905.00	1,101.00
2. Development	-	-	-	-	-	-
Acquisition of non -financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Others-specify	-	-	-	-	-	-
Total Pending Bills	1.00	2.00	27.34	10,562.00	7,436.00	6,858.00
State Department for Energy						
Recurrent	89.00	49.00	-	-	-	-
Compensation of employees	23.00	-	-	-	-	-
use of Goods and Services	21.00	10.00	-	-	-	-
Social benefits	6.00	-	-	-	-	-
Other expenses	39.00	39.00	-	-	-	-
Development	23,154.00	24,958.00	24,059.29	19,971.00	31,416.00	36,703.00
Acquisition of non-financial assets	22,560.00	24,718.00	24,059.29	19,971.00	31,416.00	36,703.00
use of Goods and Services	492.00	197.00	-	-	-	-
others	102.00	43.00	-	-	-	-
Total	23,243.00	25,007.00	24,059.29	19,971.00	31,416.00	36,703.00
State Department for Petroleum						
1. Recurrent	-	-	-	7.42	14.77	-
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services e.g. utilities, domestic or foreign travel etc.	-	-	-	7.42	14.77	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
2. Development	-	-	160.00	-	-	-
Acquisition of non-financial assets	-	-	105.00	-	-	-
Use of goods and services	-	-	55.00	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	-	-	160.00	7.42	14.77	-

2.9 Court Awards Analysis

Details of the Award	Date of Award	Amount(KSH.)	Payment to date
State Department for Roads			
Nairobi High Court Case No.480 of 2011 Virendra Ramji Gudka Vs Attorney General	14 February 2014	491,281,576	491,281,576
Nairobi High Court Case No. 75 of 2011 George Kimani Mbugua & Others Vs Attorney General	24 September 2014	18,046,949	18,046,949
Arbitration Proceedings; Aegis Construction Co. Ltd. Embu Kianjokoma (D467).	21 September 2016	37,228,016	-
Arbitration Proceedings. Intex Construction Co. Ltd. Farm Kawiru-Mutuati- Kachulu.	19 October 2016	41,841,067	-
Thika ELC Case No.1303 of 2014 Mike Maina Kamau Vs	29 November 2017	671,000,000	671,000,000

Details of the Award	Date of Award	Amount(KSH.)	Payment to date
Attorney General			
Arbitration Proceedings. Intex Construction Co. Ltd. Giakanja-Tetu.	05 February 2018	154,752,073	-
Arbitration Proceedings. Intex Construction Co. Ltd. Tirap-Embobut Bridge.	05 February 2018	114,916,743	-
Arbitration Proceedings. Intex Construction Co. Ltd. Ruiru-Isiolo.	05 February 2018	247,863,173	-
HC Petition No. 7 of 2016. Benson Ruiyi Njane Versus Kenya Rural Roads Authority	09 April 2018	2,602,000	-
Meru HCC Petition No. 18 of 2012. Joseph Mutegi Kirugi Versus Kenya Rural Roads Authority. Case on compensation for the compulsory acquisition of Title Number Nkuene/Mitunguu/761	18 July 2018	2,211,688	-
Arbitration Proceedings; Intex Construction Co. Ltd. Kagio-Kerugoyaa/Baricho -Kibirigiwi.	19 October 2016	13,333,233	-
Arbitration proceedings; Kay Construction Company. St. Mary's Nyakahura- Kiamara- Muringato- Irima- Gitugu Road.	27 November 2018	218,245,966	-
Court Award in Nairobi Milimani High Court Case No. E228 of 2020: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from dispute under Kisumu Boys - Mamboleo Project	10 January 2021	531,143,067	-
Court Award in Nairobi Milimani High Court Case No. E377 of 2020: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from dispute under Kisumu Boys - Mamboleo Project	10 January 2021	774,730,308	-
Court Award in Nairobi Milimani High Court Case No. E229 of 2020: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from dispute under Ahero Interchange Project	10 January 2021	316,080,782	-
Court Award in Nairobi Milimani High Court Case No. E375 of 2020: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from dispute under Ahero Interchange Project	10 January 2021	206,892,032	-
Court Award in Nairobi Milimani High Court Case No. E374 of 2020: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from dispute under Kericho Interchange Project	10 January 2021	266,827,491	-
Dispute Adjudication Board (DAB) ruling No. E967 of 2021: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from a dispute under Mau Summit - Kericho Project	06 April 2021	1,391,684,274	-
Dispute Adjudication Board (DAB) ruling No. E968 of 2021: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from a dispute under Kericho - Nyamasaria Project	06 April 2021	1,586,806,817	-
Court Award in Nairobi Milimani High Court Case No. E075 of 2020: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from dispute under Kisumu Boys - Mamboleo Project	28 July 2021	876,649,634	800,000,000
Dispute Land Compensation LR 11895/24-13&14 JKIA Junction - Machakos Junction /Machakos ELC NO 2 of 2021/22	30 September 2021	730,000,000	380,000,000
Adjudication for proceedings between SBI and KeRRA (RWC269).	11 November 2021	1,090,000	-
Nairobi High Court Case No.480 of 2011 Virendra Ramji Gudka Vs Attorney General(Awarded Interest)	16 November 2021	288,241,441	284,000,000
Arbitration Proceedings; Max and Partners Limited. Consultancy services for Design and Supervision of AFD/GOK Roads 2000 Phase 2 Project in Central Kenya Area 1 covering Kiambu, Murang'a and Kirinyaga Regions.	30 November 2021	30,919,686	-

Details of the Award	Date of Award	Amount(KSH.)	Payment to date
Dispute Adjudication Board (DAB) ruling of 2021: SBI International Holdings Kenya Vs Kenya National Highways Authority arising from a dispute under Kisumu Airport - Kisian Road, Obote Road, Otieno Oyoo Road and Port Road Project	23 December 2021	611,483,481	-
Arbitration proceedings; Kay Construction Company. Kamagambo- Nyasembe Road (D205) and Riosiri- Rongo Road (C20).	30 December 2021	41,210,454	10,000,000
Arbitration Proceedings between Westbuild General Contractors Limited versus Principal Secretary State Department of Infrastructure, Ministry of Transport, Infrastructure, Housing, Urban Development and Public Works. Claim in respect of the construction of two roads being Embu Region (D470) Kyeni-Kathanjire-Karurumo Road (11Km) referred to as Lot 1 and Tharaka Nithi Region (D470) Chuka-Kaanwa-Kareni Road (30Km) referred to as Lot 2.	29 July 2022	553,893,311	-
Mombasa ELC No. 206 of 2019; Kenya Rural Roads Authority versus Kambanga Ranching. Suit for trespass during the construction of Mackinon-Guranze Road.	04 May 2023	73,900,000	-
Nairobi ELC E005 OF 2022-Tonini Holdings Vs Kenya Urban Roads Authority & National Lands Commission	25 July 2023	119,926,287	-
Mombasa CM Case No. 1467 of 2015. SRM Properties Versus Kenya Rural Roads Authority. Compensation for destroyed property.	31 August 2023	540,000	-
Arbitration Proceedings; Parbat Siyani Construction & Elite Earthmovers (JV) Limited. RWC 488 Kilgoris - Shartuka - Soiti - Murkan - Emurua Dikirr Road; RWC 489 Olochapesei - Kabolencho - Mugondo and RWC 491 Mugondo Dikirr Roads - and Mulot - Sogoo - Tendet Saplet & Sogoo Ololunga Roads.	08 January 2024	1,634,971,892	-
Arbitration Proceedings; Nyoro Construction Company Limited. Contract No. RWC 027 and under addendum to the contract RWC 027A.	30 September 2024	500,000,000	-
Total Vote – Roads		12,550,313,442	2,654,328,525
State Department for Transport			
Msa ELC No. 85 of 2018; Export Milling (EPZ) Limited -v- H. Young & Co. (E.A) Ltd & 2 Others. Suit seeking compensation for compulsory acquisition of land leased by EPZA to Export Milling.	26 February 2024	738,000,000	-
Lawsuits between Modern Holdings Limited EA Limited vs Kenya Ports Authority MSA HC. Comm. 19 of 2009; Civil Appeal No. 108 of 2016 and Supreme Court Petition 20 of 2017 Suit seeking compensation for lost consignment following the transfer of 21 containers of flavored water and juices imported by Modern Holdings (EA) Limited on behalf of several consignees, to Makupa Transit CFS in order to mitigate the congestion in the Port of Mombasa experienced late in the year 2007 to early 2008, following the post-election violence in the country.	19 September 2016	500,000,000	-
MSA ELC Petition No. E014 of 2023 - Joan Atieno Dima & Michael A. Ochok vs KPA & NLC Lawsuit seeking compensation for the petitioners' properties known as Subdivision Number 2445 Section VI Mainland North measuring 1.36 acres and Subdivision Number 2446 Section VI Mainland North Measuring 0.98 acres, which were affected by the Mombasa Port Development Project.	13 October 2023	104,000,000	-
MSA ELRC NO. E096 of 2021 - Erastus Kadu vs KPA. Employment claim alleging discrimination and challenging delayed promotion.	25 March 2025	4,000,000	-

Details of the Award	Date of Award	Amount(KSH.)	Payment to date
ELRCPETITIONE181/24; MARTYNE LURTHER LUNANI VS AG & OTHERS Labour related dispute following termination of Captain Lunani's contract	17 July 2025	30,794,309	
Arbitration between Veevee and SDOT and KRC	24 March 2021	133,415,376	-
Nakuru ELC No. E26 of 2020 Monica Wamuhu vs KR (KR/L/B-3/5/706)	12 October 2023	45,500,000	-
KSM ELC No. 40 of 2019 Amina Ochieng & Anor vs KR & others (KR/L/D/5/441)	24 February 2022	76,873,366	-
ELRC No. 398 of 2022 Francis Kibugi Wanjohi vs Kenya Railways (KR/L/D/5/604)	01 March 2024	1,171,600	-
Total Vote		1,633,754,651	
State Department for Housing and Urban Development			
In the matter of Arbitration between Earthmark Enterprises Ltd and the Principal Secretary, State Department for Housing Earth mark Enterprises Ltd	25 January 2023	63,670,000.00	-
Kisumu ELC E.020 of 2021, Solomon Musa & Anor. Vs. Kenya Railways Corporation, PS, State Department for Housing and the AG	15 July 2022	20,600,000.00	-
Arbitration between Nyoro Construction Company and Ministry of Transport, Infrastructure, Housing and Urban Development.	16 October 2023	173,890,000.00	-
David Isika Kinyae vs PSC, PS, State Department for Housing and Urban Development and AG; ELRC Petition No. E044 of 2023Isika Kinyae	28 June 2024	484,000.00	-
Arbitration between Karen Infrastructure Limited -vs- PS State Department for Housing and Urban Development	10th August, 2025	19,180,846.10	
Total Vote – Housing		277,824,846.1	
State Department for Public Works			
Nancy Wairimu Kirundi & Another Vs The Hon. Attorney General & Another.	11/06/2019	2,833,340.07	
Dimken (K) Ltd Vs The Principal Secretary State Department For Public Works (West Park Project)	06/03/2023	2,721,013.20	
Dimken (K) Ltd Vs the Principal Secretary State Department for Public Works (Karen Project)	29/7/2024	691,750	
Ecjr Bo. E120 Of 2002 Highpoint Agencies Ltd Vs Principal Secretary Ministry Of Transport, Infrastructure, Public Works And Urban Development.	4/11/2024	6,406,982.41	
Muranga Pmcc No.292 Of 2012			
John Maina Kimondi – Vs – Daniel Njagi Nyaga and The Hon. Attorney General	22/08/2020	1,764,371.90	
Ongata Works Ltd and The Principal Secretary State Department For Public Works	28/11/2022	177,596,278.38	
GSU Base Camp, Ruiru Phase VI	12/10/2021	11,826,999.78	
M/S Kenneth Wyne Mutuma		112,900.00	
M/S Kenneth Wyne Mutuma	19/5/2019	10,140.00	
M/S Kenneth Wyne Mutuma	19/5/2019	177,600.00	
M/S Kenneth Wyne Mutuma	19/5/2019	17,100.00	
M/S High point agencies NYS College Gilgil 14th G respondent fee	21/7/2020	558,771.00	
M/S High point agencies NYS College Gilgil	21/7/2020	3,120,126.29	
M/S High point agencies NYS College Gilgil	21/7/2020	2,716,389.12	

Details of the Award	Date of Award	Amount(KSH.)	Payment to date
Nairobi HCW.P Item No. D59/ CO/LMU 1001 JOB NO. 9781A. Associated Construction Co ltd Vs Ministry of Transport (State Department of Public Works)	03/09/2024	322,888,747.08	
Nairobi ELRC Petition No 550 Of 2013			
James Nyanginye & Others Vs The Hon Attorney General (Damasius Musya Malinda)	30/11/2021	1,657,091,994.00	707,219
CMCC 195 of 2006 Mombasa			
Stephen Njoroge Kungu Vs- Orion Investment & Attorney General	8/10/2021	3,343,500.00	2,232,642
State Department for ICT & Digital Economy			
Nairobi HC MISC,Civil Application No.E115 of 2021 magdaline M.Mjomba & 3 Others VS ICTA	20 November 2023	45,114,360	-
Total Vote - ICT & Digital Economy		45,114,360	-
State Department for Broadcasting and Telecommunication			
Optima sports management International VS KBC	Thursday, 6 February 2020	43,524,000	5,000,000
Rev Benedict kiambi Gitonga Vs KBC	Thursday, 4 May 2023	3,822,810	-
Joseph Kigunda vs KBC	Tuesday, 10 December 2019	3,379,788	-
Charles Kasisi and 10 others Vs KBC	Wednesday, 11 November 2020	39,807,518	18,000,000
Ann muthomi kibiru Vs Citibank and KBC	Thursday, 24 July 2025	1,414,039	-
Total Vote		91,948,155	23,000,000
State Department for Energy			
KETRACO			
Nairobi High Court Miscellenous Application No E445 Of 2019, Instalaciones Inabensa SA vs KETRACO	30 July 2019	8,752,403,660	-
nakuru ELC Petition NO. E002 OF 2022 Rose Emma Muthoni vs KETRACO	16 June 2022	13,585,581	2,500,000
Narok CMELC 122 OF 2019 Jackson Ole Nkowua vs KETRACO	08 November 2022	546,240	546,240
Kajiado Succession Cause E009 OF 2020 in the Estate of Simel Ole Maten Minik Alias Simel OLE Mataen	02 February 2023	14,116,947	-
Malindi ELC Petition NO. 9 OF 2021 Said Buya Mbaraka & 8 Others vs KETRACO, NLC & County Govt. of Tana River	14 March 2023	171,394,663	102,863,797
Nakuru ELC 3 OF 2022 Patrick Mwangi Muchuku Vs KETRACO	30 June 2023	14,495,271	8,000,000
Nyahururu CMCC NO. 362 OF 2018 (Formerly ELC NO. 41 OF 2018) Usia Lekidi & 2 Others vs KETRACO	25 July 2023	1,110,000	1,110,000
Nairobi Arbitration between EGMF and KETRACO - Refund of Arbitration Costs.	06 May 2024	2,807,000	-
Nairobi High Court Civil Appeal NO. E445 OF 2021 KETRACO vs ECOBANK Kenya LIMITED, Kabew Kenya LIMITED & SARAUBH DEV	01 March 2024	17,849,459	5,571,603
Malindi ELC NO. 15 OF 2023, Philip Chilumo Mbaru vs KETRACO & NLC	08 March 2024	939,258	-
Kapsabet ELC No. 118 of 2021 Formerly Eldoret ELC NO. 107 OF 2019 KETRACO vs Kibotu LIMITED	08 May 2024	631,840	631,840
Naivasha CMCC NO. 23 OF 2019 Joseph Kamau Wagaki (minor suing thru' Hannah Wagaki Muriuki) vs KETRACO	20 June 2024	1,219,500	-

Details of the Award	Date of Award	Amount(KSH.)	Payment to date
Naivasha CMCC NO. 24 OF 2019 Bevon Moturi Kennedy (minor suing thru' KENNEDY MAPIBA PETER) vs KETRACO	20 June 2024	819,500	819,500
EPRA Dispute between John Ojwando Okech and KETRACO	26 June 2025	25,150	-
Kajiado ELC MISC E003 OF 2024 Nyandoro & CO Advocates VS KETRACO	20 March 2025	717,642	-
NBI ELRC NO. 858 OF 2017 NICHOLAS Shivachi Amutavi vs KETRACO LIMITED	31 October 2024	336,443	336,443
Nyahururu CMCC ELC NO. 324 OF 2018 KETRACO vs Margaret Njeri Kimani & 29 Others	25 June 2025	106,000	-
Nyahururu ELC NO.15 OF 2020 Richard Nchapi Leiyagu vs KETRACO	14 July 2025	138,918	138,918
Naivasha ELCLC NO. 67 OF 2024 (Formerly Nakuru ELC NO. E01 OF 2021) Benson Kinyua Mwangi vs KETRACO LIMITED	29 January 2025	23,000,000	-
Kisii Civil Appeal NO. E028 OF 2022, KETRACO vs Esther Moraa Onsongo & Esther Gesare Onsongo	02 April 2025	231,285	-
Nairobi Arbitration between EGMF AND KETRACO - Arbitral Award	18 November 2024	6,523,447	-
Ogembo Civil Case NO. 45 OF 2019 Yunes Kwamboka Mugige (Suing as the Administratrix of Samwel Mogire Orwoba) - VS KETRACO	03 April 2025	156,000	-
Civil Appeal No. NYR. 185 OF 2018: Ephantus Mugambi & 4 Others VS. Kenya Electricity Transmission CO. LTD (KETRACO)	07 February 2025	687,844	-
Total		9,023,841,648	122,518,342
NUPEA			
Nairobi ELC Cause No.E1051 OF 2024 DR. Antony Lunga'ho Lusuli VS Nuclear Power & Agency	28 April 2025	3,790,158	-
Total		3,790,158	-
Total Vote - Energy		9,027,631,806	122,518,342

CHAPTER THREE

MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2026/27-2028/29

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

3.1 Prioritization of programme and Sub-Programmes

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

3.1.1 Programmes and their Objectives

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

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

No.	Programme	Objective	Strategic Contribution
		transport policies Laws and regulations, for efficient, reliable, safe and sustainable marine transport system	Kenya and landlocked neighbours, enhances Kenya's competitiveness within the region. Inland waterways offer cost-effective, low-emission transport alternatives for bulk goods and supports cross-border trade.
4	Rail Transport	To develop, review and implement rail transport policies Laws and regulations for efficient, reliable, safe and sustainable rail transport system	Provides cost-effective bulk and mass commuter transport, supports regional trade, eases road congestion and improves turnaround times, it supports climate goals and green logistics due to its lower emissions than road transport.
State Department for Shipping and Maritime Affairs			
1	0220000 Shipping and Maritime Affairs	To develop a safe, secure, efficient, and sustainable maritime sector that drives national development, facilitates trade, safeguards marine resources, and strengthens competitiveness in the Blue Economy.	<ul style="list-style-type: none"> • Contributes to economic growth • Enhance Security, and environmental sustainability • Creates employment • Improve trade competitiveness • Blue Economy development <p>Increase international cooperation and global integration.</p>
State Department for Public Works			
1	Public Buildings	To develop and maintain cost-effective public buildings which are environment friendly and sustainable.	<ul style="list-style-type: none"> • Provides safe, functional, and sustainable spaces for public service delivery, promotes green building practices, reduces maintenance and operational costs, and contributes to climate change mitigation and national development goals.
2	Ocean, Rivers & Lakes Ecosystem Infrastructure	To protect land and property from sea wave action, flooding and erosion and enhance accessibility into and out of waters; and enhance communication between human settlements and in areas of difficult terrain.	<ul style="list-style-type: none"> • Safeguards lives, livelihoods, and investments from natural hazards, supports blue economy initiatives, facilitates trade, tourism, and transport, and enhances resilience of communities to climate-related risks.

No.	Programme	Objective	Strategic Contribution
3	General Administration, Planning and Support Services	To develop the capacity, enhance efficiency and promote effective service delivery.	<ul style="list-style-type: none"> Strengthens institutional capacity, ensures prudent use of resources, fosters accountability and transparency, and enables effective coordination and implementation of government programmes and projects.
4	Regulation and Development of the Construction Industry	To regulate the construction industry, enhance research in building materials and technologies; develop and manage building standards and codes.	<ul style="list-style-type: none"> Promotes quality, safety, and innovation in construction, encourages adoption of affordable and sustainable building technologies, improves competitiveness of the construction sector, and ensures compliance with national and international standards.
State Department for Housing and Urban Development			
1	Housing Development and Human Settlement	To facilitate the production of decent, safe and affordable housing and enhanced estates management services	<p>Increase access to decent, safe and affordable housing</p> <p>Job Creation</p> <p>Improved standard of living</p>
2	Urban and Metropolitan Development	To improve infrastructure development, connectivity and accessibility, safety and security within urban areas and Metropolitan Regions.	<p>Improved urban accessibility</p> <p>Improved living standards in urban areas</p>
3	General Administration, Planning and Support Services	To provide efficient and effective support services for sustainable housing and urban development	Improved service delivery in the Housing subsector for efficient, reliable, safe and sustainable housing and urban development
State Department for Aviation and Aerospace Development			
1	Aviation and Aerospace Development	To provide safe, secure, efficient and sustainable aviation and aerospace services	Enhancing Kenya's global connectivity, trade competitiveness, and tourism growth through the development of efficient, safe, and sustainable air transport and aerospace systems. It further positions the country as Africa's hub for aviation and space technology innovation, fostering industrial growth, skills development, and broad socio-economic transformation.

No.	Programme	Objective	Strategic Contribution
State Department for Ict and Digital Economy			
1	General Administration Planning and Support Services	To formulate, review and implement appropriate policies, legal and institutional frameworks.	Improves governance and efficiency in ICT sector service delivery.
2	ICT Infrastructure Development	To develop a robust ICT infrastructure	Enhances access to ICT infrastructure products and services
3	E-Government and Digital Economy Development	To enhance access to government services and realization of the digital economy	Improves access to government services, digital skilling and supports IT research and innovation
4	ICT Security and Data Protection Services	To Promote safe cyberspace and data protection	Secures the cyberspace and enhances data privacy
State Department for Broadcasting and Telecommunication			
1	General Administration, Planning and Support Services	To formulate, review, and implement appropriate Broadcasting and Telecommunication policies, institutional and legal frameworks.	<ul style="list-style-type: none"> Enhanced efficiency in Public Service delivery. Good governance.
2	Information and Communication Services	To collect, collate, and disseminate credible information to promote a competitive knowledge-based economy, and develop, regulate, and enforce standards governing media practitioners and enterprises.	<ul style="list-style-type: none"> Well-informed citizenry on Government priorities, projects, and programmes. Access to reliable and affordable information.
3	Mass Media Skills Development	To improve requisite mass media skills	Youth empowerment in the creative economy. Economic development through promotion of local content.
State Department for Energy			
1	Administration Planning and Support Services	To improve legal, policy and Institutional regulatory framework	Enhance sector coordination and management
2	Power Generation	To enhance exploitation of energy resources;	Expand power generation capacity to facilitate power supply.

No.	Programme	Objective	Strategic Contribution
3	Power Transmission/Distribution	To ensure uninterrupted access to clean, reliable, and competitive availability of energy services	Expand the electricity access rate through grid and off grid solutions.
4	Alternative Energy Technologies	To enhance environmental conservation	Develop environmentally friendly energy technologies
State Department for Petroleum			
	Exploration and Distribution of Oil and Gas	To enhance commercialization of oil and gas discoveries and manage security of supply of petroleum products.	Transform the economy through national investment in oil and gas, and provide a conducive business environment by ensuring sufficient stock of quality petroleum products at reasonable prices.

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

The matrix below breaks down the component sub-programmes, links them to the high-level outcomes they drive, specifies tangible outputs, and assigns SMART performance indicators for monitoring and evaluation.

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
VOTE 1091: STATE DEPARTMENT FOR ROADS				
Road Transport	S. P1.1: Construction of Roads and Bridges	Improved Road network for reduced travel time and cost	Roads	Number of Kilometres constructed: 348.93/1,891
	SP1. 2: Rehabilitation of Roads		Bridges	Number of bridges constructed: 20/24
			Roads	No of Km of roads rehabilitated: 210/515
	SP1. 3: Maintenance of Roads		Roads	No of Km Maintained under Periodic maintenance: 480/1,224
				No of Km Maintained under Routine maintenance: 28,327/78,320
				No. of Kms maintained under PBC maintenance: 10,075/11,436
				No of Km Maintained under Road 2000 maintenance Programme: N/A/480
				No of Km Maintained under Annuity maintenance: N/A/91.5
				Annual Public Road Programme (APRP)
	S.P 1.4: General Administration, Planning and Support Services		Road construction skills	Number of Plant operators trained: 1,930/5,700
Number of Contractors Trained: 1,300/4,650				

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
				Number of technicians/ Artisan Trained: 2,120/7,800
			Research on road materials	No. of research reports 3/9
			Construction materials tests	No. of materials tests reports 4/12
			Projects monitoring and evaluation	No. of M&E reports prepared: 4/12
			Road Policies	No. of policies developed: -/2
			Projects Monitoring and Evaluation	No. of M&E reports prepared: 4/12
			Pre-delivery Inspections	No. of pre-delivery Inspections conducted: 2,200/3,468
			Lease Agreements for Equipment	No. of Lease Agreements for Equipment certified: 400/5,202
			Development and Regulation of Engineering Education and Training	No. of Engineering Training Curricula Developed: 6/18
				No. of Graduate Engineer-Interns: 250/1,200
				No. of engineering programmes recognized: 10/10
				No. of professional engineers registered 800/3,600
				No. of engineers licensed: 2,450/7,800
				No. of programs transitioned to Washington accord: -/15
			Engineering technologists and technicians Registration services	No. of Engineering Technologists Registered: 400/2,400
				No. of Engineering Technicians Registered: 450/2,800
				No. of professional Engineering Technologists licensed: 400/2,100
				No. of certified Engineering Technicians licensed: 300/1,650

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
				No. of Engineering Technology Curricula certified: 12/30
	SP1. 5: Design of Roads and Bridges		Roads designed	Number of Kilometres designed: 1,009/7,467
			Bridges designed	Number of Bridges Designed: 13/51
VOTE NO. 1092: STATE DEPARTMENT FOR TRANSPORT				
General Administration, Planning and Support services	General Administration, Planning and Support Services	Efficient Service Delivery	Policies, Studies and Plans	No. of Transport Policies developed: 1/1
				No. of Transport Plans developed: 1/1
				No. of Transport studies developed: 2/0
			Office Accommodation	% of Transcom House refurbished: 60/100
			Integrated Transport System	% of Data Repository Centre developed: 100/0
				% of Transport Data Repository Centre operationalized: 50/100
				% of Integrated Transport System Dashboard developed: 50/100
			Automated Fare Collection System (AFCS)	%of AFCS Developed: 10/100
			Monitoring and Evaluation of Transport projects and Programmes	No of M&E Reports: 4/12
			LAPSSET Corridor Planning and Coordination Services	No. of LAPSSET Corridor Development Plans: 1/4
				No. of LAPSSET Corridor Planning Reports: 12/ 55
				Kms of Corridor Land Beaconed 60/ 838
				No. of LAPSSET Corridor Development Strategies developed: 2/4

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
				Km of Access roads constructed within Lamu Special Economic Zones: 0/ 51.5
				No. of Students Enrolled Under the LAPSET Presidential Youth Scholarship Programme: 0/400
			Nairobi Metropolitan Area Transport Coordination services	% Construction of Bus Rapid Transport (BRT) Line 2 and Associated Facilities: 80/0
				No. of BRT Designs Developed: 1/2
				No. of BRT Designs Reviewed: 1/0
				No. of Strategies Developed: 1/1
				No. of NMA Transport Plans Developed: 1/2
				Km of NMT designed and constructed within the BRT corridors: 0/75
				% of GIS platform system for NMA: 70/0
				No. of Zoning Development Regulations: 1/0
Rail Transport	Rail Transport	Reduced Cost of Transport and Traffic Congestion	Rail Transport Policies, Bills, Regulations, Standards and Agreements	Railway Bill: 1/0
				No. Rail Transport Regulations developed: 0/1
				No. of Rail Transport Agreements: 0/1
			Rail Transport infrastructure and services	% of Nairobi Railway City Phase IA constructed: 80/100
				% of Metre Gauge Railway (MGR) line rehabilitated (854Km Longonot-Malaba Phase 1; Leseru-Kitale; Gilgil-Nyahururu; Kisumu-Butere): 100/0
				% of Nairobi Commuter Rail Revitalized:100/0
				No. of MGR Locomotives rehabilitated: 4/2
				No. of MGR Locomotives remanufactured:0/ 9

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
				No of MGR coaches acquired:15/0
				% of Mombasa MGR Station – Miritini MGR Station Link rehabilitated: 100/0
				% of Mombasa, Shimanzi, Chagamwe East and West Railway Stations constructed: 100/0
				% of Cargo Handling Facilities (Mariakani) constructed: 70/100
				% of Riruta – Lenana – Ngong Railway Line constructed: 50/100
				% of Voi -Taveta MGR line constructed: 30/100
				No. SGR passenger locomotives acquired2/3
				No. SGR Locomotive Wheelsets acquired: 150/ 186
				% of MGR line 465Km Longonot-Malaba Phase II constructed: 100/0
				% of SGR Phase 2B and 2C constructed: 20/45
				% of project preparatory works for SGR Phase 2B and 2C completed: 0/100
				% completion of upgrading of RTI Infrastructure: 0/100
				% completion of construction of Logistics Hub in Athi River: 0/100
				No of studies developed: 0/1
				No of designs developed: 0/2
Marine Transport	Marine Transport	Efficient, Secure and Safe Marine Transport	Maritime Transport Policies, Bill, Regulations, Plans and Strategies	KPA Act, Cap 391 reviewed: 1/0
				KPA Regulations developed: 1/1
				No of Maritime Transport Policies Developed: 1/1

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
				No. of Maritime Transport Agreements signed: 2/6
				No. of Maritime Transport Plans developed: 1/1
				Northern Corridor Agreement and its protocol ratified: 1/0
			Maritime Transport Infrastructure & Services	% of Berth 1 of Dongo Kundu SEZ constructed: 40/100
				% of Berth No.19B constructed: 60/100
				% of installation of Vessel Traffic Management Information System 100/0
				% of Berths 1-10 of Mombasa Port Rehabilitated: 30/0
				% of new KPA headquarters constructed: 7.5/100
				No. of ferries acquired (L. Victoria, Mombasa): 1/1
				% of berths 7-10 of Mombasa Port rehabilitated: 0/100
				% of Kipevu Road (Behind Port Road) expanded: 0/100
				No. of feeder ports developed on L. Victoria: 0/3
				% ferry ramps in Mombasa developed: 0/100
Road Transport, Safety and Regulations	Road Transport, Safety and Regulations	Efficient and Safe Road Transport Services	Road Transport Policies, Bills, Plans and Regulations	No. of road Policies developed: 0/1
				Traffic Act, Cap 403 reviewed: 1/0
				No. of Road Transport Regulations developed: 1/4
				No. of Road Transport Regulations reviewed: 2/2

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
				Framework for Boda Boda Registration and Empowerment developed: 1/0
				No of Standards developed: 1/1
				% Implementation of the e-Mobility Policy: 20/100
				No. of MoUs/ Agreements developed: 1/0
			Road Transport Safety Services	No. of road safety campaigns conducted: 23/60
				No. of Road Safety Audits 20/88
				No. of Commercial & Public Service Vehicles Inspected: 550,000/0
				No. of Smart Driving Licenses issued: 450,000/0
				% Automation of Driver (Theory)Testing: 80/100
				No. of Automated and Upgraded Motor Vehicle inspection centres: 2/6
				No. of New Automated Motor Vehicle Inspection Centres established: 2/5
				No. of Regional Offices upgraded: 5/9
				No. of County Transport and Safety Committees (CTSCs) operationalized: 12/0
				No. of County Specific Road Safety Action Plans (CSRSAPs) developed: 8/0
				% of Big Data Analytics System developed: 50/100

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
				% of applications for Commercial and Public Service Vehicle Inspection processed 0/100
				% of applications for Smart Driving License processed: 0/100
				No. of new automated Driver Testing Units (DTU) Centres established: 0/3
				% Implementation of the National Road Safety Action Plan: 20/100
				No. of road safety research reports/studies 0/6
				No. of NTSA service points at Huduma Centres operationalized: 0/15
1093 STATE DEPARTMENT FOR SHIPPING AND MARITIME AFFAIRS				
Shipping and Maritime Affairs	SP 1.1 Administrative, Planning & Support Services	Strengthened institutional capacity, policy and legal framework	Regulations domesticated;	No. of regulations domesticated 1/8
			Bills drafted	No. of Bills drafted 1/6
			MoUs signed	No of MOUs signed 4/15
			Maritime Security Strategy	% Maritime Security Strategy completed: - / 100
			Maritime Investment Policy developed	% of Maritime Investment Policy Developed: 20/ 100
			Collaboration and Partnerships Reports prepared	No. of reports on International and Regional meetings on maritime and shipping affairs attended; and IMO Campaign forums Conducted: 7/27
			Marine ecosystem protection Report	% Level of marine protection 100/ 100
				No. of awareness campaigns conducted 4/12
				No. of marine litter collection events conducted 2/6

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
				No. of studies on climate change and protection of marine environment in coastal and inland water 1/6
			Monitoring & Evaluation Reports;	No. of M&E reports - 4 /12.
	SP 1.2 Shipping Affairs	Increased cargo capacity and competitiveness of Kenya in global shipping Expanded national shipping operations and seafarer employment opportunities	Cargo Volume Growth cleared	No. of Twenty-foot Equivalent Units shipped (TEUs) under Liner shipping services 500 /2,279
				No. of Twenty-foot Equivalent Units (TEUs) Transshipped: - / 82,440
				No. of TEUs Cleared (Sea Cargo) 300/4, 263
				Metric Tonnes Cleared (Air cargo) 15/600
			Build cargo capacity	No. of Vessels Chartered 1/7
				No. of Shipping service level agreements and MOU signed (shipping, Transshipment, logistics and ship-owners/ manning companies) 5/7
				No. of appointed Agents in the new and existing ports of call. - /16
				No. of vessels handled (Under Ship Agency Business line) - /57
			Oil bunkering framework developed	% of Oil Bunkering Framework developed -/ 100
				No. of Reports on Monitoring the implementation of Oil Bunkering framework -/ 3
	SP 1.3 Maritime Affairs	Sustainable maritime and regional hub development	Maritime Spatial Plan developed;	% of Maritime Spatial Plan developed: -/ 100
			Lake Turkana Maritime Transport and Investment Project developed;	% of Lake Turkana Transport and Investment Project developed: -/ 50

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
			Maritime Sector Data Project developed;	% of Maritime Sector Data Project developed: -/ 50
			Vijana Baharia Programme implemented	No. of Seafarers trained 5000/23000
				No. of Seafarers Recruited 3700/14900
				No. of seafarers offered sea time opportunities 2000/9500
				% of approved recruitment and placement agencies Audited 100 /100
			Maritime Skills developed	No. of training curricula developed 3/18
				No. of curricula converted to competency-based curriculum 1/7
				No. of MOUs twining, training and Curricula signed 3/15
			Human resource staff recruited	No. of staff recruited 10/147
		Sustainable Resource Utilization, policy development and security	Exclusive Economic Zones Research Report prepared	% EEZ Research report prepared: 50/ 100
		Improved and sustainable use of Coastal and Marine Resources	Integrated Coastal Zone Management Plan (ICZM) developed	% of Integrated Coastal Zone Management Plan developed: -/ 100
		Enhanced maritime safety, security, and compliance with international standards	Report on ships inspected and port facilities audited	% of Ships inspected: 100/100
				No. of Port facilities audited 10/10
				No. of Small vessels inspected 3,500 /14,500
				No. of persons trained on maritime search and rescue 280/1500
			Report of Ship Surveys and Certification Services undertaken	No. of agreements on ship inspections signed 12/60
				% of eligible ships calling Kenyan ports 100 /100
		Expanded national shipping operations and seafarer	Report on compliance of Maritime Education and	% of Approved MET institutions inspected/ Audited 100/100

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target	
		employment opportunities	Training Institutions	No. of Standards of Maritime Transport Logistics (MTL) program developed 0/7	
				No. of signed Standards of training Certification and Watch keeping for Seafarers (STWC) mutual certificate recognition agreements 2/10	
				% of approved seafarer’s medical practitioners audited 100/100	
				Safety of Life at Sea (SOLAS)	
				Verified Gross Mass (VGM)	
				Weight requirements audits conducted 1/2	
				Database on Seafarers developed and updated	Database on Seafarers
					Developed: 1 /-
					% level of Database on Seafarers
			Updated: 100/100		
			No. of seafarers issued with Seafarers Identity Documents (SIDs) 3000/13500		
			Research Report on maritime industry	No. of Research Reports (Decarbonization, vertical integration, and Competitiveness of the Maritime industry 2/6	
			Kenyan Ship Registry established	Kenyan International Ship Register 1/0	
1094 :STATE DEPARTMENT FOR HOUSING AND URBAN DEVELOPMENT					
Programme 1: Housing Development and Human Settlement	1.1 Housing Development	By 2029, at least 500,000 affordable, social, institutional, and student housing units	Mortgage Disbursed to Civil Servants	No. of Civil servant’s mortgage beneficiary’s 200/750	

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
		delivered, with an average of 80% occupancy and improved estate management	Compliance with Treaties and convections on Human settlement	No. of fora reports prepared
			Low-cost housing development skills	No. of Constituency ABMT centers. 5/15
				No. of new trainees on ABMT: - 4,000/18,000
	Sub-Programme 1.2: Estate Management		Government houses management	No. of housing units refurbished: 500/1500
				No. of housing units with asbestos roofs replaced: -/300
				No. of Parcels of land with Government Houses tilted: -/150
	Delivery of affordable and Social housing units		Affordable housing	% completion of 217,654 housing units 22%/ 100%
				% completion works of 75,059 affordable housing units -/60%
			Institutional Housing	% completion of works on 23,672 police housing units: 20% / 100%
				% completion of works on 10,033 Kenya Defense Forces (KDF): 15% / 100%
				% completion of works on 96,233 police housing units: - / 60%
				% completion works of 31,592 students hostel units: 15%/100%
				% completion works of 50,908 hostel units: -% / 100%
			Social Housing	% completion of 80,909 Social Housing units: 25%/100%

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
				% completion of 39,091 Social Housing units: - / 80%
			Physical and social Associated infrastructure	No. of markets constructed: 185/452
				No. of floodlights installed: 50/200
				No. of classrooms constructed: 35/150
				No. of multipurpose halls constructed in schools: 1/3
				No. of Dormitories constructed: 3/9
				Kms of access road constructed: 15/60
				No. of social halls constructed: 2/13
				No. of health centres constructed: 1/6
				No. foot bridges constructed: 2/10
				No. of Bus parks constructed: -/3
				% completion of Mitubiri landfill in Murang'a: 100%
			Potential home owners registered	No. of potential home owners registered on Boma Yangu: 598,800/2,000,200
			Affordable housing uptake	% uptake of completed units: 90/90
			House sales Revenue	Amount of revenue raised (in Ksh Millions): 15,250/579,026
			Policy and legal framework	National Housing Policy reviewed: -/1
				National Slum Upgrading and Prevention Bill drafted: 1
			Rural housing loans Disbursed	Amount disbursed (Ksh M): 1,000 / 2,000
			Informal settlements upgrading interventions	No. of Local Physical Development and Land Use Plans (LPDP): 20/5
				Km of access roads constructed: 30/10
				No. of youth engaged in Labour Intensive Community Works: 4000/6000
			Nairobi River Basin regeneration	No. of public awareness campaigns: 12/36

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
				Nairobi Rivers Commission Trust fund established: -/1
				No. of M & E reports: 4/12
				No. of trees grown within catchment Area(M): 3.4/4.2
				Wetlands management plans: 1/1
				Km of riparian land secured: 20/37
				No. of Satellite monitoring offices: 2/3
				No. of quarterly Compliance reports: 4/12
				Community engagement strategy: 1
				Kms of trunk sewer constructed: 40/20
				No. of bridges constructed (Motorised and Non-motorised): 20/20
				No. of linear markets constructed: 1/1
				Kms of river training done: 20/7.5
				Kms of Non-Motorized Transport constructed: 20/7.5
				No. of street lights installed: 750/750
				Kms of green spaces established: 20/7.5
				No. of Smart water monitoring stations installed: 4/3
				% completion of Upgrading Kariobangi waste water treatment plant: 40/100
				% completion of rehabilitation of Dandora dumpsite: 60/100

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
				Pre-feasibility and Designs for Mathare and Ngong rivers done: 2
Programme 2: Urban and Metropolitan Development.	2.1: Metropolitan Planning and Infrastructure Development	By 2029, 79 municipalities with strengthened governance; improved and sustainable urban infrastructure contributing to 30% reduction in urban service gaps	National metropolitan development policy and Strategy	No. of Policy guidelines and Strategy: -/2
				Disaster Response management strategy: -/1
			Metropolitan Physical and land Use Development Plan	No. of Metropolitan Physical and land Use Development Plan: -/3
			Framework /Criteria for Delineation of Metropolitan Areas	Delineation criteria :-/1
			Stormwater Management system	No. of Public institutions with rains water harvesting system: - / 10
	Sub Pogramme2.2 Urban Development and Planning		National Urban Development Fund	National Urban Development Fund established: 1
				No. of Resilient Poor Urban Areas mapped 20/80
				No. of Urban Poor Residents equipped with climate resilient adaptive capacity -/1100
			Urban Infrastructure	Km of trunk sewer constructed: -/5
				Km of Storm water drainage constructed: -/50
				Km of urban road constructed: -/200
				Km of Non-Motorized Transport (NMT) constructed: -/100
				No. of public open/ green urban space constructed/ rehabilitated: -/47
Integrated Urban Development Plans	No. of Integrated Urban Development Plans Prepared: -/55			
Delineation of Urban Boundaries	No. of Urban Boundaries Delineated: - /50			

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
			Urban institutions capacity Building	No. of urban institutions capacity Built: -/79
			Urban Areas and Cities Act (UACA) Regulations	Urban Areas and Cities Act (UACA) Regulations drafted: 1
			National Urban Development Policy	National Urban Development Policy drafted: 1
			Urban institutions capacity Building	No. of Counties receiving Urban Institutional Grants (UIG): 45/45
				No. of municipalities receiving Urban Development Grants (UDG): 37/79
			Urban infrastructure	Km. of drainage systems built or rehabilitated: -/160
				Km. of non-motorized transport infrastructure constructed or rehabilitated: -/315
				No. of streetlights (solar) installed: -/4,000
				No. of public open/green urban spaces constructed or rehabilitated: -/29
				Km. of county urban roads constructed or rehabilitated: -/455
				No. of Markets constructed: -/48
	Sub Programme 2.3 Urban Governance, Management & resilience		Implementation of Kenya Informal Settlement Redevelopment Programme (KISRP)	No. of Settlement Plans developed: 3/-
				Kms of access roads upgraded to Bitumen standards: 2/2
				No. of Dispensaries (Level 2) constructed: 3/2
				No. of Settlements surveyed/Resurveyed: -/3
				% completion of school (JSS) at Prison Kiwandani in Kilifi: -/100
				Community resource centres /Residents Committee offices: -/3
			Climate risk and vulnerability maps	No of resilient poor Urban area mapped: 10/80

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
				No of Urban poor residents equipped with climate resilient adaptive capacity: -/1,100
			Urban Infrastructure	Km of Non-Motorized Transport (NMT) constructed: 1.2/17
				Length (KM) of NMT constructed 1.2/16
				No. of neighborhoods with green public spaces rehabilitated: -/60
				No. of solar farms completed: -/15
				No. of Neighborhoods with installed smart water systems: -/30
				Urban resilience Infrastructure and services
			No. of Comprehensive climate-resilient diagnostic reports prepared: -/10	
			No. of Urban Areas with integrated urban data and innovation system: -/5	
			Km of storm water drainage constructed: -/60	
			Km of sewer line constructed in 10 selected municipalities: -/30	
Programme 3: General Administration, Planning and Support Services	Sub - Programme General Administration, Planning and Support Services	By 2029, achieve 95% or more budget absorption, 100% compliance with M&E reporting, and improved staff capacity	Capacity Building	No. of officers trained: 400/1860
			Monitoring and evaluation	No. of project monitoring reports :4/12
1095 : STATE DEPARTMENT FOR PUBLIC WORKS				
Programme 1: Public Buildings	SP 1.1: Development and Maintenance of Government Buildings	Improved working and living conditions in government buildings	Public buildings designed, documented and supervised	No. of New public buildings designed, documented and supervised: 99 / 85

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
				% of new public buildings designed, documented and supervised: - / 300
				No. of public buildings documented for maintenance and rehabilitation: 153 / 160
				% of buildings documented for maintenance and rehabilitation: 100 / 100
			MoW Sports Club facilities	% of MoW Sports Club facilities upgraded: 15 / 180
			Regional Works offices established	No. of field offices established and operationalized at the counties: 10 / 37
				No. of Regional Works offices institutionalized: 9 / 9
			BETA projects supervision	% of BETA projects supervised upon requests: 100 / 100
				% of designs and documentation reviewed for projects of national strategic importance: 100 / 100
				% of projects of national strategic importance issued with completion certificates: 100 / 100
			Product designs	No. of product designs developed: 5 / 5
			Sustainable Development and Maintenance in Public Buildings	No. of government buildings with landscaped public spaces and compounds.: - / 60
				No. of government buildings incorporating green and energy-efficient features: - / 600
			Fire Risk Management Services	No. of fire safety audits and risk assessments reports: - / 300
				No. of fire investigation reports: 50 / 150
	SP 1.2: Public Office Accommodation	Improved working and living conditions in government	Lease Management Services	% of leases processed for MDACs: 100 / 100

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
		buildings		% of resolved disputes: - / 100
				No. of market and rental rate surveys conducted to inform lease management decisions: - / 24
	SP 1.3: Design and Creative Services	Improved working and living conditions in government buildings	Public buildings and Infrastructure Artification Services	No. of public buildings and infrastructure sites enhanced with art: - / 100
				No. of artistic contractors and creative professionals commissioned: - / 30000
			Institutional and Capacity for the Creative and Design Industry developed	No. of artistic contractors, SMEs, and craftworkers trained or sensitized: - / 1500
				No. of artists and installers registered: - / 30000
				No. of training, apprenticeship, and industry engagement programmes conducted: - / 600
				No. of policies, standards, and guidelines developed or reviewed: - / 30
				No. of design initiatives and innovations implemented: - / 24
			Sustainable and Locally Sourced Building Materials and Products developed	No. of new sustainable materials and artforms mainstreamed: - / 60
			Creative Production and Market Access Promotion Services	No. of local MSMEs and suppliers contracted: - / 3000
				No. of sustainable creative products developed: - / 1800
				No. of MSMEs engaged in Finishes, Furniture, Fittings & Equipment (FFF&E) production: - / 900
				No. of markets or distribution platforms developed: - / 1350

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
				No. of jobs created through production and marketing value chains: - / 3000
Programme 2: Rivers and Lakes Ecosystem Infrastructure	SP 2.1: Coastline Infrastructure Development	Protection of human and property from flooding and improvement of communications in human settlements	Seawalls	Metres of sea wall constructed: - / 6500
				Metres of sea wall maintained: - / 1900
			Jetties	No. of jetties constructed: - / 11
				No. of jetties maintained: - / 8
			Breakwaters	Metres of breakwaters constructed: - / 550
				Metres of breakwaters maintained: - / 400
SP 2.2: Pedestrian Access	SP 2.2: Pedestrian Access	Protection of human and property from flooding and improvement of communications in human settlements	Footbridges	No. of footbridges constructed: 8 / 150
				No. of footbridges maintained: 0/ 45
	SP 2.3: Rivers and lakes protection works		River training and protection	Meters of riverbanks protected: 300 / 500
			Lake walls	Metres of lake wall constructed: 1500 / 3500
Programme 3: General Administration, Planning and Support Services	SP 3.1: Administrative & Support Services	Programme Outcome: Efficient and effective delivery of service delivery	Policies and Bills developed	No. of Policies developed: 2 / 2
				No. of Draft Bills: 1 / 3
				No. of regulations developed: 2 / 2
				No. of Specifications/Guidelines: 1 / 1
			Administration Services	No. of staff sensitized on governance, public service code of conduct, values and principles on Article 10 and 232 of the Constitution: 600 / 600
				No. of tree seedlings grown: 20000000 / 20000000
			Human Resource Services	No. of officers trained: 50 / 600
				No. of wellness activities conducted: 1 / 4
			Strategic Plan reviewed	No. of strategic plans reviewed: 1 / 1
			Project Monitoring and Evaluation	No. of M&E reports: 4 / 4
			Financial Services	No. of Financial Reports: 2 / 2
				No. of MTEF reports prepared: 3 / 3

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
				No. of Budget reports prepared: 4 / 12
			ICT infrastructure upgraded and maintained	% of ICT infrastructure upgraded and maintained: - / 200
PROGRAMME 4: Regulation and Development of Construction Industry	SP 4.1: Regulation of construction industry	Programme Outcome: Regulated construction industry with effective building standards, innovative materials and sustainable technologies for safe and quality infrastructure	Quality assurance in the construction industry	No. of contractors registered: 9000 / 10000
				No. of practicing licenses renewed: 23000 /75000
				No. of skilled construction workers and site supervisors accredited: 36500 / 112500
				No. of construction projects registered: 5000 / 16500
				No. of construction sites inspected: 31500 / 96500
			Capacity in the Construction Industry	No. of training programmes for contractors conducted: 15 / 48
				No. of training/sensitization programmes for construction workers and site supervisors: 45 / 138
			National Building Code sensitization	No. of sensitization forums undertaken: 20 / 27
			Centre for Construction Industry Development (CCID)	% of CCID Phase I completed: 20 / 215
			Architects and Quantity Surveyors regulation services	No. of licenses renewed: 3310 / 11000
				No. of new Architects and Quantity Surveyors registered: 160 / 550
			Construction disputes arbitration services	% of reported disputes resolved: 100 / 100
	SP 4.2: Building Research Services		Building materials value chain enhanced	No. of prototypes adopted: 1 / 3
				No. of artisans and/or SMES trained: -/ 250
				No. of patents/ publication done: - / 5

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
				No. of research reports on building materials and technologies: 1 / 6
			Green Building Agenda	No. of built environment practitioners trained on green building concepts: 200 / 600
	Building Standards and Codes		No. of regulations: - / 6	
			No. of Specifications: - / 8	
			No. of Guidelines developed: - / 9	
	Buildings inspection services		No. of buildings inspected and audited: 1500 / 6000	
			No. of buildings tested for structural integrity &safety: 60 / 360	
			No. of public buildings assessed for disability accessibility: - / 297	
			No. of public buildings retrofitted to enhance accessibility for persons with disabilities: - / 50	
	Buildings safety response framework developed		No. of Buildings safety response frameworks operationalized: 2 / 3	
	NBI equipped and renovated		No. of testing equipment purchased: - /17	
	National Integrated e-Building Approvals and Management System		% level of No. of modules developed and operationalized for integrated e-Building Approvals and Management System: - / 90	
	Technical support to MDACs		No. of Counties with technical staff trained on enhanced building safety and testing: 12 / 29	
1097: STATE DEPARTMENT FOR AVIATION AND AEROSPACE DEVELOPMENT				
P.1: Aviation and Aerospace Development	SP 1.1 Air Transport Services	Safe, Secure and Efficient Air Transport	Air Transport Policy and Legal Frameworks	% completion of the National Airstrip Development Policy (20/100)
				% completion of the National Aviation Policy (100/100)
			International Aviation and Legal Instruments and Conventions	No. of instruments ratified (1/1)
				No. of new BASAs negotiated (2/6) and signed

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
				No. of BASAs reviewed and signed (6/18)
				No. of ICAO engagement meetings attended (6/18)
			Aviation Safety and Security Audits	No. of Audits conducted (4/12)
			Aviation Safety and Security Standards	% compliance with ICAO safety Standards (82/100)
				% compliance with ICAO Security Standards (93/100)
			Air Navigation services	% availability of air navigation services (ANS) systems and equipment (98.20/100)
			Skilled manpower for aviation industry	No. of Students enrolled in aviation and other related courses (3492/11118)
			Airports and Airstrips infrastructures	% completion of civil works on soil stabilization at Moi International Airport (MIA) (30 / 100)
				% completion of runway rehabilitation at Wilson Airport (30/100)
				No. of Airstrips rehabilitated (5/15)
				% completion of Kabunde Airstrip (pavement rehabilitation, borehole and runway extension) - (80/100)
				% completion of construction of cargo apron extension at JKIA (0/100)
				% completion of construction of a new terminal at Migori Airstrip (50/100)
				% completion of construction of a new terminal at Kitale Airstrip (10/100) *** we will revise during the supplementary
				% completion of construction of new terminal building at Ukunda Airport (10/100)
				% completion of construction of Wilson Airport New Terminal Building (0/100)

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
				% completion construction of Cargo Shed at Isiolo Airport (100/100)
	SP 1.2 Air accidents and incidents investigations	Safe, Secure and Efficient Air Transport	Policy and Legal Frameworks on Air Accidents and Incidents Investigation	% completion review of the AAID Policy (100 / 100)
				% completion of reviewing the Civil Aviation Bill establishing AAID (80 /100)
			Aircraft accident investigation	No. of Guidance materials for aircraft accident investigations developed (0/3)
				No. of MOUs signed with partner agencies on accidents investigations (2/2)
				% production of Preliminary reports of accidents within 14 days (100/100)
				No. of final Investigation Reports produced (2/6)
				% of Interim statements of all investigations released within 12 months of occurrence (100/100)
				Number of AAID investigators trained (2/6)
			ICAO Effective Implementation (EI) score for Kenya	% EI score (42 / 70)
	SP. 1.3 Space Transportation and Satellite Services	Safe and secure aerospace operations	Aerospace policy	% Completion of Policy (10/100)
			National Aerospace Master Plan	% completion of aerospace master plan (50/100)
			Skilled manpower for the aerospace / Capacity for aerospace development	No. of officers recruited for the Aerospace Directorate (15/60)
				No. of aerospace policy makers and experts trained (12/80)
			National space awareness infrastructure components (optical telescopes, laser	Percentage completion of Optical telescopes (0/20)

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
			ranging facility, Ground based radars	Percentage completion of Laser ranging facility (0/20)
				Percentage completion of Laser ranging equipment 0/20
			Antenna farms	Number of MOUs signed (satellite operators and international space agencies). (0/2)
				Number of suitable areas identified for antenna farms (1/1)
				Hectares of land 0/100,000 for setting up antennae (0/100,000)
			Spaceport	Number of MOUs signed under PPP framework (0/2)
				Number of suitable areas identified for spaceports 1/1
				Hectares of land 0/500
				Number of established assembly, integration and testing (AIT) facilities. (0/2)
				Number of launch pads constructed (0/2)
				Propellant storage facilities (0/2)
			Public knowledge and understanding of the aerospace industry	Number of aerospace awareness campaigns conducted (0/1)
			Skilled aerospace personnel.	Number of bilateral exchange programmes established (0/2)
				Number of personnel seconded to partners for knowledge transfer in the country (0/2)
	SP 1.4 General Administration, Planning, and Support Services	Effective service delivery	Office spaces for the SDAAD staff	% Completion of partitioning and refurbishment (80/100)
			Monitoring and evaluations	Evaluations Reports prepared (1/4)

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
			Strategic Plan	Strategic Plans (1/1)
			National Development Master Plans	% completion of the National Aviation and Aerospace master plans (40/100)
1122: STATE DEPARTMENT FOR INFORMATION COMMUNICATION TECHNOLOGY AND DIGITAL ECONOMY				
Programme 1: General Administration, Planning and Support Services	SP 1.1: General Administration, Planning and Support Services	Well Regulated ICT Industry and Efficient Public Service Delivery	Policies and Bills	No. of Policies developed: 5 / 11
				No. of Bills drafted: 2 /4
			ICT Guidelines and Standards	No. of Standards developed: 0 /6
				No. of Guidelines developed: 0 /5
			Monitoring & Evaluation, Financial Reports	No. of M&E and Financial Reports: 5 /15
Programme 2: ICT Infrastructure Development	SP 2.1: ICT Infrastructure and Connectivity	Improved ICT Infrastructure and Services	Last Mile Internet Connectivity	No. of sites maintained: 850 / 1,250
				No. of public institutions provided with internet connectivity: 6,500 / 13,550
				% Internet Uptime: 99.99 / 99.99
			Government Common Core Network (GCCN)	No. of additional MDAs connected: 22 / 100
			Undersea Cable	% acquisition of redundant capacity for TEAMS: 100 / –
			Fibre Optic Infrastructure	Km of fibre installed: 12,000 / 37,645
				% NOFBI Internet Uptime: 99.99 / 99.99
				No. of cross-border points: 1 / 7
			Public Wi-Fi	No. of public Wi-Fi hotspots: 6,170 / 13,456
			Internet Capacity	Bandwidth (GBPS): 0 / 280
			Unified Government Communication	% MDAs using Unified Communication System: 0 / 150
			Data Centres	% operationalization of Naivasha Data Centre: 0 / 131
				% expansion of the Government Data Centre (Ruaraka)30/100
				% of maintenance of the Government Data Centre (Ruaraka)100/100
			Digital Public Infrastructure (DPI)	DPI baseline study report-/1
				DPI Register-/1
				% completion of DPI Protocol: 0 / 150

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
			Konza Complex	% conference facilities constructed: 80 / 100
			Konza Data Centre & Smart City Facilities	% of e-Government services onboarded on Konza Data Centre: 80 / 300
			Konza Horizontal Infrastructure	% maintenance of core Konza utilities (Water, Wastewater, Streetscape): 100 / 300
			Konza Cloud Infrastructure Expansion	% completion of cloud expansion: 0 / 100
	SP 2.2 ICT Technical Support Services		ICT Support Services	No. of end user equipment provided: 200 / 1,100
			ICT Field Services	No. of field offices established: 0 / 79
		% of digital hubs managed & maintained: 0 / 300		
Programme 3: E-Government & Digital Economy Development	SP 3.1 Data Management and Digitalization of Services	Improved Service Delivery	Government Emails	No. of employees issued with Govt E-Mail: 55,000 / 165,000
			Digitalized Government Services	% completion of ERP for MDAs: 70 / 100
				% implementation of EDMS: 50 / 100
				% of Government services automated: 25 / 225
				No. of government records digitized: 1,500,000 / 0
			Government Enterprise Architecture	No. of MDAs using GEA: 0 / 450
	ICT Services		% MDAs onboarded on ERP System: 0 / 180	
			% MDAs onboarded on EDMS: 0 / 150	
	SP 3.2 Digital Skilling & ICT Investments		Digital Skills & Online Jobs	No. of youth trained: 200,000 / 810,000
				No. of youth linked to jobs: 10,000 / 135,000
			Devices to learning institutions	No. of digital devices: 0 / 34,000
			Digital Hubs	No. of equipped digital hubs (VDI): 450 / 2,200

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
			PDTP	No. of ICT interns trained and deployed: 0 / 1,400
			Kenya-AIST Training	No. of students admitted: 0 / 624
			Research and Innovation	Research Papers Published: 0 / 132
			Innovation	No. of innovators incubated, trained & mentored: 200 /600
			National Innovation Sandbox	% completion of National Innovation Sandbox: 0 / 175
			Emerging Technologies Ecosystem	No. of AI Research centres & Innovation hubs: 0 /3
rogramme 4: ICT Security & Data Protection Services	SP 4.1 Cyberspace Management	Secure and Resilient Cyberspace	Cyber Capacity	No. of officers trained in Cyber Security: 0 /700
	SP 4.2 Data Protection Services		Security Operation Centre	% completion of SOC: 30 / 220
			Registration	No. of Data Controllers & Processors registered: 20,000 / 95,000
			Training	No. of DC/DP trained: 4,000 / 66,000
			Audits and Inspections	No. of Data Protection Inspections/Audits: 80 / 800
			Complaints, Investigations & Enforcement	No. of Suo-moto Investigations: 50 / 280
	Advocacy & Awareness	No. of awareness campaigns: 15 /125		
1123: STATE DEPARTMENT FOR BROADCASTING AND TELECOMMUNICATION				
General Administration Planning and Support Services	General Administration Planning and Support Services	A Well-Regulated Broadcasting and Telecommunication Industry	Policies, legal and institutional frameworks	No. of policies developed: 3/6
				No. of Legal frameworks developed: 6/6
				No. of Institutional Frameworks developed: 2/6
			Broadcasting and Telecommunications Project Monitoring and Evaluation	No. of M&E reports produced: 4/12
			Research on emerging Communication Strategies	No. of Research Papers :1/3
Information and Communication	News & Information Services	Well informed citizenry	Public News and information services	Daily and Weekly News and Information Briefs: 302/906

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
Services				No. of TV news items produced:4,200/14,100
				No. of print News items produced :22,000/80,000
				No of Regional & online publications editions produced: 28/84
			Modern Mass Media equipment and facilities	%modernization of identified equipment: 60/100
				No. of KNA offices modernized :15/56
				No. of Information officers trained on emerging technology :50/96
				% News Information System (NIS) developed and installed :0/100
			Government media coverage enhanced	No. of IEC Materials on government policies, strategies and programmes produced and disseminated :250/1,250
				Quarterly Media Monitoring report on Government Coverage :4/12
				Monthly monitoring reports of Government websites. :12/36
				No of Digital Media Campaigns on Government activities, policies, programmes, and strategies conducted: 5/15
				Number of print and electronic media communication campaigns on the Government's visibility conducted: 5/15
			National Government Contact Centre	% of National Government Contact Centre operationalized: 95/95
			Government Advertisements Standardized	Weekly MYGOV Pull Out: 50/150
				Quarterly compliance report on Government Advertisement Directives produced: 4/12
			Public Broadcasting Services	% of National Digital Signal coverage: 98/100

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
				No. of public broadcasting services hours: 2,190/6,680
				No. of Studio Mashinani established: 2/38
				No. of Audio-Visual Productions: 0/200
				% Revitalization of KBC: 0/100
	Kenya Yearbook Initiative		Kenya Yearbook publications	Annual Editions of the Kenya Yearbook published: 1/3
				No. of editions of BETA Sector-based editions published: 1/6
				Quarterly Agenda Kenya Newspaper published: 4/12
				Cabinet series published: 0/1
	Media Regulatory Services		Media Regulation Services	No. of Media Standards/Modules developed: 8/24
				No. of on-job journalists trained: 3,200/10,000
				% of disputes reported and resolved: 100/300
				No. of Digital Content production Centers (media hubs) established: 4/7
				Quarterly reports on Media compliance with Journalists’ code of conduct produced: 8/24
No. of journalists accredited: 9,000/27,600				
No. of interns enrolled under the Media Council Internship Programme: 400/1200				
Mass Media Skills Development	Media Skills Development	Enhanced talent pool in ICT and Mass Media Skills	Mass Media training	No. of media practitioners trained: 906/3,012
				No. of training curricula reviewed: 4/14
				%Modernization of KIMC Film School: 10/100

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
1152 : STATE DEPARTMENT FOR ENERGY				
P 1. General Administration Planning and Support Services	SP 1.1 Administrative Services	Enhanced sector coordination and management	Energy Sector Integrated Management System	% development of an Energy Sector Integrated Management System (40/100)
			Data Centre at KAWI Complex	% establishment of Data Centre (80/100)
			Refurbishment of KAWI Complex	% refurbishment of KAWI Complex (15/60)
	SP 1.2 Planning Services		Energy Projects Monitoring & Evaluation Reports	No. of Monitoring & Evaluation Reports (4/12)
	SP 1.3 Financial Services			
Power Generation	Geothermal Generation	Enhanced exploitation of energy resources	Geothermal Power Generation Capacity	% Completion of 63MW Olkaria 1 Rehabilitation Power plant (90/ 100)
				% Completion of 80.3MW Olkaria VII Geothermal power Plant (8/90)
			Hydro Power Generation Capacity	% Completion of 8.6MW Gogo Hydro power Plant (10/100)
			Geothermal skills and human resources capacity	% of KenGen geothermal training centre constructed (98/100)
			200MWh Battery Energy Storage System	% of 200MWh Battery Energy Storage System installed (4/100)
			40MW Floating Solar Feasibility Study report	Floating Solar Feasibility Study report (1/-)
			Power Generation Capacity	No. of geothermal wells drilled (3/31)
				Cumulative Mega watts equivalent of steam (MWe) (292.57 /412.07)
				Installed capacity (MW)Added to Grid from GDC Geothermal fields (70/100)
			Development of Nuclear Energy	Nuclear Energy Skills/ Competence
	Number of Nuclear Science and Engineering curricula developed (-/4)			
	Policy, Legal and Regulatory Framework			Number of nuclear regulations proposed (2/4)

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
			for the Nuclear Power energy	Percentage (%) completion of the accession to Nuclear Civil Liability Convention (50/85)
			Information Centres on nuclear science and technology	% completion of two (2) Public Information Centres in potential host community (20/50)
			National Nuclear Policy	National Nuclear Policy (1/-)
			Nuclear power plant sites	% acquisition of nuclear power plant site (50/65)
			Nuclear Research Reactor	% installation of Nuclear Research Reactor Project (20/26)
	Coal Exploration and mining		Geothermal data and Information	Geo-technical Study Reports (2/6)
			Coal Power generation information	Cumulative % Completion of Mui Basin Block A, B, C&D concession (80/100)
				No. of Coal Exploration Reports (-/2)
			Data and information on nuclear fuel resources	No. of Nuclear Exploration reports (1/3)
Power Transmission and Distribution	National Grid system	1.Enhanced access to clean, renewable, reliable and competitive energy product and services 2.improved stability in the availability of energy sources and products2.improved stability in the availability of energy sources and products	Power transmission Infrastructure	Km of Transmission Lines Constructed (78.1/2,174)
				No. of Substations Constructed (3/24)
				% completion of the National System Control Centre (29.29/100)
			Cost of Service Study for the Kenyan Electricity Sub-sector	% completion of the cost-of-service study (30/100)
			Power Generation and Transmission Master Plan	% completion of the Power Generation and Transmission Master plan (60/100)
			Power connectivity	KM of distribution lines constructed (236.6/709.8)
				No. of distributions substations constructed (7/18)
	Rural Electrification		Power connectivity	No. of New Customers Connected (470,000/900,000)
				No. of Street Lights Installed (15,000/45,000)

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
				No. of public facilities connected to electricity (1,385/1,724)
				No. of Transformers Installed in constituencies (953/353)
				No. of New Hybrid Mini Grids Installed (21/17)
				% completion of Electrification of Galana Kulalu Food Security Project (60/100)
				Number of Primary Schools Solar Systems Maintained (138/1,751)
				Number of Solar PV systems installed in institutions (7/21)
				Number of Standalone solar systems installed in Health Facilities (0/6)
				Number of Small hydro plants constructed (0/2)
				Number of E-Mobility Stations constructed (0/2)
				Number of transmission Stations at KBC installed with solar PV systems (-/48)
				Number of People Settlement Areas connected with power (1/8)
			New Energy centres	No. of New Energy centres operationalized (2/6)
Alternative Energy Technologies	Alternative Energy Technologies	Enhanced Environmental Conservation	Power Connectivity	No. of community boreholes/ Public institutions connected with solar PVs and desalination in off grid areas (50/150)
				No. of stand-alone Solar Home Systems installed (75,000/-)
				No. of Community Small Hydro Power projects supported (1/3)

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
				% of previously installed solar P.V systems in public institutions /Community boreholes maintained (100/100)
			County Action Plans	No. of County Action Plans prepared (15/30)
			County Energy Plans	No. of County Energy Plans prepared (10/20)
				No. of Counties capacity built on energy planning (10/20)
			Biogas Eystem	No. of Institutional biogas plants constructed (13/36)
				No. of domestic household biogas digesters Constructed (600/1,800)
			Area of Hydropower dam’s catchment and water towers conserved	No. of hectares of Hydropower dams water catchment re-afforested and maintained (300/900)
			Efficient energy use measures undertaken	No. of investment Grade Audits and General Audits done to reduce Energy consumption by 10-30%. (20/60)
				No. of Energy audits of public buildings completed (1/3)
			Charcoal Kilns Fabricated	No. of kilns fabricated (5/15)
			Subsidized Clean Cook Stoves	No. of subsidized clean cook stoves disseminated (10,000/-)
			GREEN skills and human resources capacity	No. of officer trained (50/100)
1193:STATE DEPARTMENT FOR PETROLEUM				
P 1.0: Exploration and Distribution of Oil and Gas	SP 1.1 Exploration of Oil and Gas	Enhanced Commercialization of Oil and Gas Discoveries and Improved Access to Competitive, Reliable and Quality Petroleum Products	Petroleum Blocks	No. of petroleum blocks marketed 2/10
				% of a bid round conducted 100/-
				No. of Production Sharing Contracts -/3
				No. of Signature Bonus -/3
			Developed South Lokichar Oil Field	% of land acquisition preliminary activities 80/100
				% of the Crude Oil Pipeline preliminary activities 100/-

Programme	Sub-Programme	Expected Outcome	Key Outputs	KPI-Baseline/MTEF Target
				% of the preliminary activities for the make-up water pipeline 70/100
			Geo-scientific Data	Area (Km²) for which geoscientific data has been acquired (onshore) 1,200/3,600
				% of preliminary activities on acquisition of 3D multi-client data (shallow offshore) 90/100
				Area (Km2) for which 3D multi-client has been acquired (shallow offshore) - /14,000
			Natural gas discoveries and development	No. of evaluation reports on gas potential (Block 9 in Marsabit County, Block L4 in Garissa and Lamu Counties, and Block L8 in Kilifi County) 1/2
				% of preliminary activities on development of the Kenya-Tanzania natural gas pipeline 50/100
	SP 1.2: Distribution of Oil and Gas		Petroleum products	Metric Tons of Petroleum Products distributed 7,240,000/23,500,000
				No. of Industry engagements 36/108
			Liquefied Petroleum Gas (LPG)	No. low-income Households supplied with 6Kg LPG cylinders and accessories 40,000/120,000
				No. of public learning institutions provided with Clean Cooking Gas (CCG) 200/600
			Quality of petroleum products	No. of monthly random tests at petroleum dispensing sites 12/36
	SP 1.3: General Administration, Planning and Support Services		Petroleum legislations, regulations and Master Plan	No. of Regulations developed 2/6
				Petroleum Act, Cap 308 reviewed 1/-
			National Petroleum Master Plan finalized 1/-	
			Officers trained	No. of officers trained 100/300
	Project monitoring and evaluation		No. of M&E Reports 2/6	

Programmes by Order of Ranking

- a) **Roads**
 - i. Road Transport
- b) **Transport**
 - i. General Administration, Planning and Support Services
 - ii. Rail Transport
 - iii. Marine Transport
 - iv. Road Transport Safety and Regulation
- c) **Shipping and Maritime Affairs**
 - i. Shipping and Maritime Affairs
- d) **Housing and Urban Development**
 - i. Housing Development and Human Settlement
 - ii. Urban and Metropolitan Development
 - iii. General Administration, Planning and Support Services
- e) **Public Works**
 - i. Public Buildings
 - ii. Ocean, Rivers & Lakes Ecosystem Infrastructure
 - iii. Coastline infrastructure and pedestrian access
 - iv. General Administration, Planning and Support Services
 - v. Regulation and Development of Construction Industry
- f) **Aviation and Aerospace**
 - i. Aviation and Aerospace Development
- g) **ICT and Digital Economy**
 - i. General Administration, Planning and Support Services
 - ii. ICT Infrastructure Development
 - iii. E-Government and Digital Economy Development
 - iv. ICT Security and Data Protection Services
- h) **Broadcasting and Telecommunications**
 - i. General Administration, Planning and Support Services
 - ii. Information and Communication Services
 - iii. Mass Media Skills Development
- i) **Energy**
 - i. General Administration and Planning Support Services
 - ii. Power Generation
 - iii. Power Transmission and Distribution
 - iv. Alternative Energy Technologies
- j) **Petroleum**
 - i. Exploration and Distribution of Oil and Gas

Resource Allocation Criteria

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

Recurrent Expenditure

a) *Personnel Emoluments*

- i. Computations based on Human Resource Information System (HRIS) - Payroll system (average amount for July, August, September and October 2025), taking into consideration the wage drift of 2% of gross pay.
- ii. Payments outside payroll supported by necessary vouchers and documentation.
- iii. Consider approved recruitment supported by necessary documentation i.e. PSC approval and concurrence from National Treasury.
- iv. Statutory deductions to include Housing Levy, NSSF, NITA, Leave Allowance.

b) *Operations and Maintenance Expenditure*

- i. Costed mandatory expenditures including rent, utilities, contracted guards and cleaning services, gratuity, and insurance, supported by relevant documentation (lease documents for rent, bills from KPLC, signed agreements for contractual services).
- ii. The priorities of the Fourth Medium Term Plan of Kenya Vision 2030 and the Bottom-Up Economic Transformation Plan (costed and justified).
- iii. Costed expenditures addressing the core mandate.
- iv. Court awards and arbitration cases supported by Decree from the Office of the Attorney General, Arbitration Reports etc.
- v. Consideration of newly established institutions (costed and justified).
- vi. Presidential directives not covered under the BETA priorities and strategic interventions.
- vii. Knock off one off expenditures

Development Expenditure

- i. The priorities of the Fourth Medium Term Plan of Vision 2030 and the Bottom-Up Economic Transformation Plan (costed and justified using Annex 6).
- ii. Counter-part funding for donor funded projects supported by signed financing agreements
- iii. Percentage completion of ongoing projects and stalled projects based on Annex 6 and verified pending bills.
- iv. Consideration for New projects based on National Treasury approvals and signed financial agreements.

- v. Presidential Directives and Cabinet Decisions supported by signed communication from Office of the Chief of Staff and Head of Public Service (COSHOPS).
- vi. Court Awards and Arbitration cases supported by Decree from the Office of the Attorney General & Department of Justice, and Arbitration Reports.
- vii. Project Loans and Grants to be channeled to specific projects as per the financing agreements and scheduled implementation timelines.
- viii. Specific Funds and Levies allocated to specific projects, taking into account the specific enabling laws.
- ix. Knock off one-off expenditures

3.1.3 Analysis of sector and sub-sector Resource requirement versus allocation by:

Table 3.1.3 Sector & Sub-Sector Recurrent Requirements/Allocations (KSh. Million)

Vote Details	Economic classification	Approved Estimates	Requirement				Allocation		
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
Energy, Infrastructure and ICT Sector	Gross	154,186	168,658	170,723	174,488	151,265	155,022	159,777	
	AIA	137,937	135,269	136,804	138,778	135,064	136,550	138,418	
	NET	16,249	33,389	33,920	35,710	16,201	18,472	21,359	
	Compensation to employees	7,124	8,816	9,185	9,448	7,437	7,660	7,890	
	Grants and Transfers	116,180	128,670	130,143	132,761	119,812	122,917	126,003	
	Other Recurrent	30,883	31,172	31,395	32,279	24,016	24,445	25,884	
	Of which								
	Utilities	168	195	221	228	152	169	175	
	Rent	586	628	631	598	574	577	580	
	Insurance	14	15	17	18	14	17	18	
	Subsidies	25,000	20,000	20,000	20,000	20,000	20,000	20,000	
	Gratuity	5	6	45	9	-	29	-	
	Contracted Guards and Cleaners	293	336	345	353	306	314	320	
	Others	4,816	9,992	10,137	11,074	2,970	3,339	4,791	
State Department for Roads	Gross	71,541	74,478	74,752	75,377	73,825	73,969	74,572	
	AIA	70,216	72,528	72,634	73,102	72,486	72,546	72,962	
	NET	1,325	1,950	2,118	2,275	1,339	1,423	1,610	
	Compensation to employees	1,217	1,372	1,417	1,460	1,217	1,253	1,291	
	Grants and Transfers	69,832	72,467	72,639	73,153	72,102	72,169	72,591	
	Other Recurrent	493	639	696	764	506	547	690	
	of which								
	Utilities	59	67	71	71	60	61	62	
	Rent	-	-	-	-	-	-	-	
	Insurance	6	6	7	7	6	7	7	
	Subsidies	-	-	-	-	-	-	-	
	Gratuity	-	-	20	-	-	20	-	
	Contracted Guards and Cleaners	42	46	51	51	46	51	51	
	Others	386	520	547	635	394	408	570	
State Department for Transport	Gross	7,122	9,617	10,038	10,277	7,111	7,621	8,255	
	AIA	4,653	4,853	4,953	5,153	4,853	4,953	5,153	
	NET	2,469	4,764	5,085	5,124	2,258	2,668	3,102	
	Compensation to employees	171	213	220	227	207	213	219	
	Grants and Transfers	6,638	8,717	9,046	9,188	6,598	7,102	7,585	
	Other Recurrent	313	687	772	862	307	307	451	
	of which								
	Utilities	10	11	12	13	11	12	13	
	Rent	-	-	-	-				
	Insurance	-	-	-	-				
	Subsidies	-	-	-	-				
	Gratuity	-	-	9	-	-	9	-	
	Contracted Guards	32	34	35	37	34	35	37	

Vote Details	Economic classification	Approved Estimates	Requirement				Allocation		
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
	and Cleaners								
	Others	271	642	716	812	262	251	401	
State Department for Shipping & Maritime Affairs	Gross	3,459	5,927	5,931	6,288	4,951	5,603	6,109	
	AIA	2,988	4,440	5,027	5,364	4,440	5,027	5,364	
	NET	471	1,487	904	924	511	576	745	
	Compensation to employees	165	177	182	188	170	175	180	
	Grants and Transfers	3,093	5,310	5,285	5,614	4,545	5,158	5,514	
	Other Recurrent	201	440	464	486	236	270	414	
	of which								
	Utilities	1	1	1	1	1	1	1	
	Rent	35	35	35	35	35	35	35	
	Insurance	-				-	-	-	
	Subsidies	-							
	Gratuity	-	-	-	-	-	-	-	
	Contracted Guards and Cleaners	7	7	7	7	7	7	7	
	Others	158	397	421	443	193	227	371	
State Department for Housing	Gross	7,100	8,526	8,805	9,120	5,689	5,937	6,275	
	AIA	5,286	3,943	4,045	4,151	3,843	3,945	4,051	
	NET	1,814	4,583	4,760	4,969	1,846	1,992	2,224	
	Compensation to employees	2,827	3,669	3,788	3,905	2,846	2,931	3,019	
	Grants and Transfers	2,000	2,257	2,359	2,465	2,257	2,359	2,465	
	Other Recurrent	2,273	2,601	2,657	2,750	587	647	791	
	of which								
	Utilities	11	22	22	23	11	22	23	
	Rent	215	215	216	218	215	216	218	
	Insurance	8	9	10	11	8	10	11	
	Subsidies	-	-	-	-	-	-	-	
	Gratuity	-	-	-	-	-	-	-	
	Contracted Guards and Cleaners	128	149	149	150	130	130	130	
	Others	1,910	2,206	2,259	2,349	223	269	409	
State Department for Public Works	Gross	3,692	4,867	4,929	5,184	3,398	3,709	4,098	
	AIA	1,538	1,138	1,173	1,235	1,138	1,172	1,235	
	NET	2,153	3,729	3,756	3,950	2,259	2,537	2,863	
	Compensation to employees	974	1,162	1,196	1,232	1,050	1,081	1,114	
	Grants and Transfers	2,483	2,853	2,972	3,124	2,083	2,310	2,523	
	Other Recurrent	235	853	760	828	265	318	462	
	of which								
	Utilities	17	20	20	20	20	20	20	
	Rent	80	88	88	88	88	88	88	
	Insurance	-				-	-	-	
	Subsidies	-				-	-	-	
	Gratuity	-				-	-	-	
	Contracted Guards and Cleaners	45	48	48	48	48	48	48	
	Others	93	697	604	671	108	162	306	

Vote Details	Economic classification	Approved Estimates	Requirement			Allocation		
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
State Department for Aviation and Aerospace Development	Gross	14,156	13,568	13,903	14,177	13,208	13,535	13,928
	AIA	13,926	12,981	13,275	13,527	12,921	13,210	13,457
	NET	230	587	628	650	287	325	471
	Compensation to employees	63	131	153	158	85	88	90
	Grants and Transfers	13,926	12,981	13,275	13,527	12,921	13,210	13,457
	Other Recurrent	167	455	475	492	202	237	381
	of which							
	Utilities	22	22	22	22	-	-	-
	Rent	31	31	31	31	-	-	-
	Insurance	-	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-	-
	Gratuity	4	5	6	7	-	-	-
	Contracted Guards and Cleaners	-	-	-	-	-	-	-
	Others	111	398	416	432	202	237	381
State Department for ICT and Digital Economy	Gross	3,554	7,302	8,206	8,846	3,553	4,223	4,788
	AIA	423	493	651	764	493	651	714
	NET	3,131	6,809	7,555	8,082	3,060	3,572	4,074
	Compensation to employees	526	573	575	575	542	558	575
	Grants and Transfers	2,681	4,947	5,878	6,421	2,650	3,248	3,653
	Other Recurrent	347	1,782	1,752	1,850	361	416	560
	of which							
	Utilities	-	-	-	-	-	-	-
	Rent	142	153	153	153	153	153	153
	Insurance	-	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-	-
	Contracted Guards and Cleaners	3	7	8	10	7	8	10
	Others	202	1,622	1,591	1,687	201	255	397
State Department for Broadcasting and Telecommunications	Gross	6,197	9,920	9,370	9,763	5,959	6,498	7,088
	AIA	2,715	2,588	2,614	2,698	2,585	2,614	2,698
	NET	3,482	7,331	6,757	7,066	3,374	3,885	4,390
	Compensation to employees	611	794	897	924	681	702	723
	Grants and Transfers	4,061	6,209	5,553	5,674	4,033	4,497	4,922
	Other Recurrent	1,526	2,916	2,920	3,165	1,246	1,299	1,443
	of which							
	Utilities	19	20	40	45	19	20	22
	Rent	31	39	40	6	31	33	34
	Insurance	-	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-	-
	Contracted Guards	20	30	31	34	20	21	22

Vote Details	Economic classification	Approved Estimates	Requirement			Allocation		
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
	and Cleaners							
	Others	1,456	2,827	2,809	3,081	1,176	1,225	1,365
State Department for Energy	Gross	11,988	13,876	14,136	14,711	13,180	13,472	14,056
	AIA	11,108	11,966	12,095	12,436	12,265	12,406	12,758
	NET	880	1,911	2,042	2,276	915	1,066	1,298
	Compensation to employees	333	435	456	470	353	364	375
	Grants and Transfers	11,466	12,929	13,136	13,595	12,624	12,865	13,294
	Other Recurrent	189	513	544	646	203	243	387
	of which							
	Utilities	26	27	28	29	26	28	29
	Rent	-						
	Insurance	-						
	Subsidies	-						
	Gratuity	2	2	2	2	-	-	-
	Contracted Guards and Cleaners	8	9	9	10	8	8	8
	Others	154	476	505	606	169	207	350
State Department for Petroleum	Gross	25,378	20,577	20,654	20,744	20,391	20,456	20,609
	AIA	25,083	20,040	20,027	20,027	20,040	20,027	20,027
	NET	295	537	628	718	351	430	583
	Compensation to employees	238	291	300	309	287	296	304
	Grants and Transfers	-	-	-	-			
	Other Recurrent	25,140	20,286	20,354	20,435	20,104	20,161	20,305
	of which							
	Utilities	4	5	5	5	5	5	5
	Rent	51	66	66	66	51	51	51
	Insurance	-	-	-	-			
	Subsidies	25,000	20,000	20,000	20,000	20,000	20,000	20,000
	Gratuity	-	-	9	-	-	-	-
	Contracted Guards and Cleaners	9	6	6	6	6	6	6
	Others	77	208	268	358	42	99	243

Table 3.1.4 Sector & Sub-Sector Development Requirements/Allocations (KSh. Million)

	Economic Classification	Approved Estimates 2025/26	Requirement			Allocation		
			2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
ENERGY, INFRASTRUCTURE AND ICT SECTOR								
	Gross	380,442	860,541	1,043,304	945,883	441,896	739,610	735,150
	GOK	88,759	369,388	308,092	286,097	92,189	98,551	112,994
	Loans	89,954	242,476	234,407	193,871	107,043	147,572	157,139
	Grants	5,017	14,069	7,989	3,365	11,049	3,320	2,466
	Local AIA	196,712	234,607	492,816	462,550	231,615	490,167	462,550
STATE DEPARTMENT FOR ROADS								
	Gross	150,253	413,197	362,702	331,340	158,287	181,785	203,966
	GOK	70,635	260,812	215,176	193,719	70,650	75,740	86,840
	Loans	32,837	99,585	97,600	87,817	37,837	57,501	67,643
	Grants	399	6,132	2,325	1,265	3,132	944	944
	Local AIA	46,382	46,668	47,601	48,539	46,668	47,601	48,539
STATE DEPARTMENT FOR TRANSPORT								
	Gross	40,334	93,120	94,548	88,321	56,950	61,408	63,524
	GOK	3,922	20,463	21,864	23,031	4,598	4,969	5,697
	Loans	1,200	21,499	18,913	13,718	3,500	5,319	6,257
	Grants	962	379	100	100	359	98	98
	Local AIA	34,250	50,779	53,671	51,472	48,493	51,022	51,472
STATE DEPARTMENT FOR SHIPPING & MARITIME AFFAIRS								
	Gross	2,225	3,750	3,035	3,566	1,351	1,495	2,565
	GOK	166	2,665	1,771	1,266	266	231	265
	Loans	-						
	Grants	-						
	Local AIA	2,059	1,085	1,264	2,300	1,085	1,264	2,300
STATE DEPARTMENT FOR HOUSING AND URBAN DEVELOPMENT								
	Gross	116,729	140,799	384,833	339,897	133,647	376,639	331,908
	GOK	259	7,955	7,951	8,972	803	858	984
	Loans	19,731	19,145	14,386	-	19,145	13,995	-
	Grants	900	2,833	1,564	-	2,833	854	-
	Local AIA	95,839	110,866	360,932	330,924	110,866	360,932	330,924
STATE DEPARTMENT FOR PUBLIC WORKS								
	Gross	753	5,853	8,452	8,658	1,518	1,619	1,849
	GOK	703	5,803	8,402	8,608	1,468	1,569	1,799
	Loans	-	-	-	-			
	Grants	-	-	-	-			
	LOCAL AIA	50	50	50	50	50	50	50
STATE DEPARTMENT FOR AVIATION AND AEROSPACE DEVELOPMENT								
	Gross	359	1,427	1,038	798	479	512	587
	GOK	359	1,427	1,038	798	479	512	587
	Loans	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	LOCAL AIA							
STATE DEPARTMENT FOR INFORMATION, COMMUNICATION, TECHNOLOGY (ICT) AND DIGITAL ECONOMY								
	Gross	12,635	32,519	33,074	31,487	14,415	20,103	23,423
	GOK	2,485	10,819	8,467	7,238	2,715	2,742	3,144
	Loans	9,400	20,700	23,507	23,099	10,700	16,261	19,129
	Grants	-	-	-	-	-	-	-
	Local AIA	750	1,000	1,100	1,150	1,000	1,100	1,150

	Economic Classification	Approved Estimates 2025/26	Requirement			Allocation		
			2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
STATE DEPARTMENT FOR BROADCASTING AND TELECOMMUNICATIONS								
	Gross	356	4,184	2,763	2,353	430	460	527
	GOK	356	4,184	2,763	2,353	430	460	527
	Loans	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-	-
STATE DEPARTMENT FOR ENERGY								
	Gross	51,486	155,856	142,458	128,437	64,984	85,189	95,775
	GOK	9,724	55,180	40,574	40,013	10,700	11,385	13,054
	Loans	26,785	81,547	80,001	69,237	35,861	54,497	64,110
	Grants	2,756	4,725	4,000	2,000	4,725	1,424	1,424
	Local AIA	12,221	14,404	17,883	17,187	13,698	17,883	17,187
STATE DEPARTMENT FOR PETROLEUM								
	Gross	5,311	9,835	10,401	11,026	9,835	10,400	11,026
	GOK	150	80	86	98	80	86	98
	Loans	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	Local AIA	5,161	9,755	10,315	10,928	9,755	10,315	10,928

Table 3.1.5 Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirements (KSh. Million)

	Approved Budget			Projection (Requirements)								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
STATE DEPARTMENT FOR ROADS												
Programme 1 : Road Transport												
Sub Programme 1.1: Construction of Roads and Bridges	-	35,545	35,545	-	199,568	199,568	-	194,696	194,696	-	207,469	207,469
Sub Programme 1.2: Rehabilitation of Roads	-	65,783	65,783	-	162,549	162,549	-	115,623	115,623	-	69,840	69,840
Sub Programme 1.3: Maintenance of Roads	69,200	46,382	115,582	71,402	46,668	118,070	71,442	47,601	119,043	71,842	48,539	120,381
Sub Programme 1.4: General Administration, Planning and Support Services	2,341	2,543	4,884	3,076	4,412	7,488	3,310	4,782	8,092	3,535	5,492	9,027
TOTAL PROGRAMME 1	71,541	150,253	221,794	74,478	413,197	487,675	74,752	362,702	437,454	75,377	331,340	406,717
TOTAL VOTE	71,541	150,253	221,794	74,478	413,197	487,675	74,752	362,702	437,454	75,377	331,340	406,717
STATE DEPARTMENT FOR TRANSPORT												
PROGRAMME 1: General Administration, Planning and Support Services												
SP1.1: General Administration Planning and Support Services	1,628	2,404	4,032	3,813	11,749	15,562	4,014	12,602	16,616	3,944	13,405	17,349
TOTAL PROGRAMME 1	1,628	2,404	4,032	3,813	11,749	15,562	4,014	12,602	16,616	3,944	13,405	17,349
Programme 2 : Rail Transport												
SP 2.1: Rail Transport	608	36,509	37,117	641	53,605	54,246	754	55,396	56,150	859	55,998	56,857
TOTAL PROGRAMME 2	608	36,509	37,117	641	53,605	54,246	754	55,396	56,150	859	55,998	56,857
Programme 3 : Marine Transport												
Sub Programme 3.1 :Marine Transport	16	450	466	34	23,840	23,874	39	23,000	23,039	42	16,000	16,042
TOTAL PROGRAMME 3	16	450	466	34	23,840	23,874	39	23,000	23,039	42	16,000	16,042
Programme 4: Road Transport Safety and Regulatins												
Sub Programme 4.1 :Road Transport Safety and Regulation	4,870	971	5,841	5,129	3,926	9,055	5,231	3,550	8,781	5,432	2,918	8,350
TOTAL PROGRAMME 4	4,870	971	5,841	5,129	3,926	9,055	5,231	3,550	8,781	5,432	2,918	8,350

	Approved Budget			Projection (Requirements)								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
TOTAL VOTE	7,122	40,334	47,456	9,617	93,120	102,737	10,038	94,548	104,586	10,277	88,321	98,598
STATE DEPARTMENT FOR SHIPPING & MARITIME AFFAIRS												
Programme 1: Shipping and Maritime Affairs												
Sub-programme 1.1 : Administrative Services	240	-	240	398	1,300	1,698	406	921	1,327	396	600	996
Sub-programme 1.2: Shipping Affairs	242	-	242	1,913	-	1,913	2,146	-	2,146	2,228	-	2,228
Sub-programme 1.3: Maritime Affairs	2,977	2,225	5,201	3,616	2,450	6,066	3,379	2,114	5,493	3,664	2,966	6,630
TOTAL PROGRAMME 1	3,459	2,225	5,683	5,927	3,750	9,677	5,931	3,035	8,966	6,288	3,566	9,854
TOTAL VOTE	3,459	2,225	5,683	5,927	3,750	9,677	5,931	3,035	8,966	6,288	3,566	9,854
STATE DEPARTMENT FOR HOUSING												
Programme 1: Housing Development and Human Settlement												
Sub-Programme 1.1: Housing Development	2,211	7,241	9,453	2,746	6,444	9,189	2,817	2,669	5,485	2,890	2,244	5,133
Sub-Programme 1.2: Estate Management	523	820	1,343	596	820	1,416	608	820	1,428	619	820	1,439
Sub-Programme 1.3: Delivery of Affordable and Social Housing units	2,000	95,000	97,000	2,257	110,028	112,285	2,359	360,094	362,453	2,465	330,086	332,551
TOTAL PROGRAMME 1	4,734	103,062	107,796	5,599	117,291	122,890	5,784	363,582	369,366	5,974	333,149	339,123
Programme 2: Urban and Metropolitan Development												
Sub-Programme 2.1: Metropolitan Planning and Infrastructure Development	967	-	967	1,061	2,630	3,691	1,088	3,156	4,244	1,125	3,629	4,755
Sub-Programme 2.2: Urban Development and Planning	807	13,667	14,474	881	20,878	21,759	880	18,095	18,975	898	3,118	4,016
TOTAL PROGRAMME 2	1,774	13,667	15,441	1,943	23,508	25,451	1,967	21,251	23,218	2,023	6,747	8,771
Programme 3: General Administration, Planning and Support Services												
Sub-Programme 3.1: General Administration, Planning and Support Services	592	-	592	985	-	985	1,054	-	1,054	1,123	-	1,123
TOTAL PROGRAMME3	592	-	592	985	-	985	1,054	-	1,054	1,123	-	1,123
TOTAL VOTE	7,100	116,729	123,829	8,526	140,799	149,326	8,805	384,833	393,638	9,120	339,897	349,017
STATE DEPARTMENT FOR PUBLIC WORKS												
P.1 PUBLIC BUILDINGS												
SP 1.1 Development and Maintenance of Government Buildings	645	454	1,099	1,072	1,422	2,494	963	1,039	2,002	1,000	1,135	2,135
SP 1.2 Public Office Accommodation	-	-	-	83	-	83	90	-	90	96	-	96

	Approved Budget			Projection (Requirements)								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 1.3 Design and Creative Services	-	-	-	102	60	162	101	65	166	109	25	134
TOTAL PROGRAMME 1	645	454	1,099	1,257	1,482	2,739	1,154	1,104	2,258	1,205	1,160	2,365
P.2 OCEAN,RIVERS AND LAKES ECOSYSTEM INFRASTRUCTURE												
SP.2.1 Coastline Infrastructure Development	103	-	103	163	1,903	2,066	173	4,185	4,358	183	4,978	5,160
SP.2.2 Pedestrian Access	-	249	249	-	1,678	1,678	-	1,653	1,653	-	1,011	1,011
SP.2.3 Rivers & Lakes Protection Works	-	-	-	-	660	660	-	1,320	1,320	-	1,220	1,220
TOTAL PROGRAMME 2	103	249	352	163	4,241	4,404	173	7,158	7,330	183	7,208	7,391
P.3 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES												
SP.3.1 Administration, Planning & Support Services	355	-	355	437	-	437	463	-	463	495	-	495
TOTAL PROGRAMME 3	355	-	355	437	-	437	463	-	463	495	-	495
P.4 REGULATION & DEVELOPMENT OF CONSTRUCTION INDUSTRY												
SP 4.1 Regulation of the construction industry	2,479	50	2,529	2,848	50	2,898	2,967	50	3,017	3,119	50	3,169
SP.4.2 Building Research Services	18	-	18	37	30	67	39	40	79	43	120	163
SP 4.3 Development and Management of Building Standards	91	-	91	127	50	177	132	100	232	139	120	259
TOTAL PROGRAMME 4	2,588	50	2,638	3,011	130	3,141	3,139	190	3,329	3,301	290	3,591
TOTAL VOTE	3,692	753	4,445	4,867	5,853	10,721	4,929	8,452	13,380	5,184	8,658	13,843
STATE DEPARTMENT FOR AVIATION AND AEROSPACE DEVELOPMENT												
SP 1.1: Air Transport Services	13,953	331	14,284	13,032	1,066	14,097	13,346	526	13,872	13,661	598	14,259
SP 1.2: Air Accidents Investigations Services	80	28	108	109	200	309	112	300	412	115	100	215
SP 1.3 Space Transportation and Satellite Services	-	-	-	273	21	294	242	100	342	171	100	271
SP 1.4: General Administration, Planning and Support Services	123	-	123	154	140	294	203	-	203	230	-	230
TOTAL PROGRAMME 1	14,156	359	14,515	13,568	1,427	14,994	13,903	926	14,829	14,177	798	14,975
TOTAL VOTE	14,156	359	14,515	13,568	1,427	14,994	13,903	926	14,829	14,177	798	14,975
STATE DEPARTMENT FOR ICT AND DIGITAL ECONOMY												
Programme 1: General Administration, Planning and Support Services												
Sub -Programme 1.1: General Administration, Planning and Support Services	403	-	403	788	-	788	674	-	674	713	-	713

	Approved Budget			Projection (Requirements)								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
TOTAL PROGRAMME 1	403	-	403	788	-	788	674	-	674	713	-	713
Programme 2: ICT Infrastructure Development												
S.P: 2.1 ICT Infrastructure Connectivity	-	8,623	8,623	300	28,230	28,530	298	30,159	30,457	301	29,458	29,759
S.P: 2.2 ICT Technical Support Services	1,171	3,297	4,468	151	-	151	187	-	187	181	-	181
TOTAL PROGRAMME 2	1,171	11,920	13,091	451	28,230	28,681	486	30,159	30,645	482	29,458	29,940
Programme 3: E-Government & Digital Economy Development												
S.P 3.1: E-Government Services	1,979	715	2,694	-	-	-	-	-	-	-	-	-
S.P: 3.2 Data Management and Digitalization of Services	-	-	-	377	865	1,242	394	865	1,259	418	965	1,383
S.P: 3.3 Digital Skilling & ICT Investments	-	-	-	2,376	-	2,376	2,604	-	2,604	2,738	-	2,738
S.P: 3.4 Emerging Technologies, Research & Innovation	-	-	-	1,219	-	1,219	1,624	-	1,624	1,862	-	1,862
TOTAL PROGRAMME 3	1,979	715	2,694	3,972	865	4,837	4,621	865	5,486	5,018	965	5,983
Programme 4: ICT Security & Data Protection Services												
S.P: 4.1 Cyber Space Management	-	-	-	259	3,424	3,683	271	2,050	2,321	283	1,064	1,347
S.P: 4.2 Data Protection Services	-	-	-	1,832	-	1,832	2,155	-	2,155	2,350	-	2,350
TOTAL PROGRAMME 4	-	-	-	2,091	3,424	5,515	2,426	2,050	4,476	2,633	1,064	3,697
TOTAL VOTE	3,554	12,635	16,189	7,302	32,519	39,821	8,206	33,074	41,280	8,846	31,487	40,333
STATE DEPARTMENT FOR BROADCASTING AND TELECOMMUNICATIONS												
Programme 1: General Administration, Planning and Support Services												
Sub-Programme 1.1: General Administration, Planning and Support Services	239	-	239	631	-	631	466	-	466	525	-	525
TOTAL PROGRAMME 1	239	-	239	631	-	631	466	-	466	525	-	525
Programme 2: Information and Communication Services												
Sub-Programme 2.1: News and Information Services	4,417	322	4,739	7,152	3,055	10,207	6,604	2,163	8,766	6,850	1,961	8,811
Sub Programme 2.2: Brand Kenya Initiative	170	-	170	424	108	532	534	-	534	573	-	573
Sub-Programme 2.3: ICT and Media Regulatory Services	1,095	-	1,095	1,182	-	1,182	1,223	-	1,223	1,265	-	1,265
TOTAL PROGRAMME 2	5,682	322	6,004	8,758	3,162	11,920	8,361	2,163	10,523	8,688	1,961	10,649
Programme 3: Mass Media Skills Development												

	Approved Budget			Projection (Requirements)								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub-Programme 3.1: Mass Media Skills Development	276	34	310	531	1,022	1,553	544	601	1,145	550	392	942
TOTAL PROGRAMME 3	276	34	310	531	1,022	1,553	544	601	1,145	550	392	942
TOTAL VOTE	6,197	356	6,553	9,920	4,184	14,104	9,370	2,763	12,134	9,763	2,353	12,116
STATE DEPARTMENT FOR ENERGY												
Programme 1: General Administration Planning and Support Services												
Sub Programme 1.1: Administrative Services	234	90	324	476	1,005	1,481	503	450	953	559	400	959
Sub Programme 1.2: Planning and Project Monitoring	23	-	23	37	-	37	41	-	41	42	-	42
Sub Programme 1.3: Financial Services	113	190	303	125	300	425	134	370	504	183	450	633
TOTAL PROGRAMME 1	370	280	650	638	1,305	1,943	678	820	1,498	783	850	1,633
Programme 2: Power Generation												
Sub Programme 2.1: Geothermal generation	1,846	9,702	11,549	2,186	28,145	30,331	2,238	32,973	35,211	2,291	40,400	42,691
Sub Programme 2.2: Development of Nuclear Energy	491	252	744	797	1,410	2,207	862	2,043	2,905	967	8,617	9,584
Sub Programme 2.3: Coal Exploration and Mining	-	553	553	-	581	581	-	602	602	-	618	618
TOTAL PROGRAMME 2	2,338	10,508	12,845	2,983	30,136	33,119	3,101	35,618	38,719	3,258	49,635	52,893
Programme 3: Power Transmission and Distribution												
Sub Programme 3.1: National Grid Systems	5,388	25,559	30,947	5,639	99,697	105,336	5,642	86,346	91,988	5,857	60,151	66,008
Sub Programme 3.2: Rural Electrification	3,832	13,100	16,932	4,504	20,986	25,490	4,596	16,872	21,468	4,689	16,294	20,983
TOTAL PROGRAMME 3	9,220	38,659	47,880	10,143	120,683	130,826	10,238	103,218	113,456	10,546	76,445	86,991
Programme 4: Alternative Energy Technologies												
Sub Programme 4.1: Alternative Energy Technologies	60	2,039	2,099	112	3,732	3,844	120	2,802	2,922	124	1,507	1,631
Total Programme 4	60	2,039	2,099	112	3,732	3,844	120	2,802	2,922	124	1,507	1,631
TOTAL VOTE	11,988	51,486	63,474	13,876	155,856	169,732	14,136	142,458	156,594	14,711	128,437	143,148
STATE DEPARTMENT FOR PETROLEUM												
Programme 1 : Exploration and Distribution of Oil and gas												
Sub-Programme 1.1 : Exploration of Oil and gas	58	3,647	3,705	143	7,464	7,607	121	7,813	7,934	123	8,311	8,434
Sub-Programme 1.2 : Distribution of Oil and gas	-	1,664	1,664	-	2,371	2,371	-	2,588	2,588	-	2,715	2,715
Sub-Programme 1.3: General Administration, Planning & Support Services	25,320	-	25,320	20,434	-	20,434	20,533	-	20,533	20,621	-	20,621
TOTAL VOTE	25,378	5,311	30,689	20,577	9,835	30,412	20,654	10,401	31,055	20,744	11,026	31,770
TOTAL SECTOR	154,186	380,442	534,628	168,658	860,541	1,029,199	170,723	1,043,192	1,213,915	174,488	945,883	1,120,370

Table 3.1.6: Analysis Of Programmes and Sub-Programmmes (Current and Capital) Resource Allocation (KSh. Million)

	Approved Budget			Allocation								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
STATE DEPARTMENT FOR ROADS												
Programme 1 : Road Transport												
Sub Programme 1.1: Construction of Roads and Bridges	-	35,545	35,545	-	44,167	44,167	-	64,166	64,166	-	85,827	85,827
Sub Programme 1.2: Rehabilitation of Roads	-	65,783	65,783	-	65,032	65,032	-	67,534	67,534	-	66,973	66,973
Sub Programme 1.3: Maintenance of Roads	69,200	46,382	115,582	71,402	46,668	118,070	71,442	47,601	119,043	71,842	48,539	120,381
Sub Programme 1.4: General Adminstration, Planning and Support Services	2,341	2,543	4,884	2,423	2,420	4,843	2,527	2,484	5,011	2,730	2,627	5,357
TOTAL PROGRAMME 1	71,541	150,253	221,794	73,825	158,287	232,112	73,969	181,785	255,754	74,572	203,966	278,538
TOTAL VOTE	71,541	150,253	221,794	73,825	158,287	232,112	73,969	181,785	255,754	74,572	203,966	278,538
STATE DEPARTMENT FOR TRANSPORT												
PROGRAMME 1: General Administration, Planning and Support Services												
SP1.1: General Administration Planning and Support Services	1,628	2,404	4,032	1,714	2,711	4,425	1,881	2,936	4,817	2,217	3,023	5,240
TOTAL PROGRAMME 1	1,628	2,404	4,032	1,714	2,711	4,425	1,881	2,936	4,817	2,217	3,023	5,240
Programme 2 : Rail Transport												
SP 2.1: Rail Transport	608	36,509	37,117	491	48,408	48,899	730	45,804	46,534	824	45,494	46,318
TOTAL PROGRAMME 2	608	36,509	37,117	491	48,408	48,899	730	45,804	46,534	824	45,494	46,318
Programme 3 : Marine Transport												
Sub Programme 3.1 :Marine Transport	16	450	466	27	4,900	4,927	29	12,668	12,697	30	15,007	15,037
TOTAL PROGRAMME 3	16	450	466	27	4,900	4,927	29	12,668	12,697	30	15,007	15,037
Programme 4: Road Transport Safety and Regulation												
Sub Programme 4.1 :Road Transport Safety and Regulation	4,870	971	5,841	4,879	931	5,810	4,982	-	4,982	5,184	-	5,184
TOTAL PROGRAMME 4	4,870	971	5,841	4,879	931	5,810	4,982	-	4,982	5,184	-	5,184
TOTAL VOTE	7,122	40,334	47,456	7,111	56,950	64,061	7,621	61,408	69,029	8,255	63,524	71,779

	Approved Budget			Allocation								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
STATE DEPARTMENT FOR SHIPPING & MARITIME AFFAIRS												
Programme 1: Shipping and Maritime Affairs												
Sub-programme 1.1 : Administrative Services	240	100	340	265	100	365	291	60	351	365	79	444
Sub-programme 1.2: Shipping Affairs	242	-	242	1,522	-	1,522	2,074	-	2,074	2,158	-	2,158
Sub-programme 1.3: Maritime Affairs	2,977	2,225	5,201	3,164	1,251	4,415	3,238	1,434	4,672	3,585	2,485	6,070
TOTAL PROGRAMME 1	3,459	2,325	5,783	4,951	1,351	6,302	5,603	1,494	7,097	6,109	2,564	8,673
TOTAL VOTE	3,459	2,325	5,783	4,951	1,351	6,302	5,603	1,494	7,097	6,109	2,564	8,673
STATE DEPARTMENT FOR HOUSING												
Programme 1: Housing Development and Human Settlement												
Sub-Programme 1.1: Housing Development	2,211	7,241	9,453	1,852	2,904	4,756	1,925	844	2,768	2,011	119	2,129
Sub-Programme 1.2: Estate Management	523	820	1,343	529	820	1,349	545	820	1,365	573	820	1,393
Sub-Programme 1.3: Delivery of Affordable and Social Housing units	2,000	95,000	97,000	2,257	110,028	112,285	2,359	360,094	362,453	2,465	330,086	332,551
TOTAL PROGRAMME 1	4,734	103,062	107,796	4,638	113,752	118,390	4,829	361,757	366,586	5,049	331,024	336,073
Programme 2: Urban and Metropolitan Development												
Sub-Programme 2.1: Metropolitan Planning and Infrastructure Development	967	-	967	417	-	417	438	-	438	487	-	487
Sub-Programme 2.2: Urban Development and Planning	807	13,667	14,474	99	19,895	19,994	107	14,882	14,989	135	884	1,018
TOTAL PROGRAMME 2	1,774	13,667	15,441	516	19,895	20,411	545	14,882	15,426	622	884	1,505
Programme 3: General Administration, Planning and Support Services												
Sub-Programme 3.1: General Administration, Planning and Support Services	592	-	592	535	-	535	563	-	563	604	-	604
TOTAL PROGRAMME3	592	-	592	535	-	535	563	-	563	604	-	604
TOTAL VOTE	7,100	116,729	123,829	5,689	133,647	139,336	5,937	376,639	382,575	6,275	331,908	338,182
STATE DEPARTMENT FOR PUBLIC WORKS												
P.1 PUBLIC BUIDINGS												
SP 1.1 Development and Maintenance of Government Buildings	645	454	1,099	652	521	1,173	685	689	1,374	714	831	1,545
SP 1.2 Public Office Accommodation	-	-	-	58	-	58	63	-	63	76	-	76
SP 1.3 Design and Creative Services	-	-	-	43	20	63	47	41	88	63	25	88
TOTAL PROGRAMME 1	645	454	1,099	753	541	1,294	794	730	1,525	854	856	1,709

	Approved Budget			Allocation								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P.2 OCEAN,RIVERS AND LAKES ECOSYSTEM INFRASTRUCTURE												
SP.2.1 Coastline Infrastructure Development	103	-	103	98	497	595	125	225	350	144	637	781
SP.2.2 Pedestrian Access	-	249	249	-	380	380	-	454	454	-	67	67
SP.2.3 Rivers & Lakes Protection Works	-	-	-	-	10	10	-	40	40	-	-	-
TOTAL PROGRAMME 2	103	249	352	98	887	985	125	719	844	144	704	848
P.3 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES												
SP.3.1 Administration, Planning & Support Services	355	-	355	352	-	352	362	-	362	449	-	449
TOTAL PROGRAMME 3	355	-	355	352	-	352	362	-	362	449	-	449
P.4 REGULATION & DEVELOPMENT OF CONSTRUCTION INDUSTRY												
SP 4.1 Regulation of the construction industry	2,479	50	2,529	2,083	50	2,133	2,310	50	2,360	2,523	50	2,573
SP.4.2 Building Research Services	18	-	18	21	15	36	22	40	62	29	120	149
SP 4.3 Development and Management of Building Standards	91	-	91	91	25	116	95	80	175	100	120	220
TOTAL PROGRAMME 4	2,588	50	2,638	2,195	90	2,285	2,427	170	2,597	2,651	290	2,941
TOTAL VOTE	3,692	753	4,445	3,398	1,518	4,916	3,709	1,619	5,328	4,098	1,849	5,948
STATE DEPARTMENT FOR AVIATION AND AEROSPACE DEVELOPMENT												
P.1: AVIATION AND AEROSPACE DEVELOPMENT												
SP 1.1: Air Transport Services	13,953	331	14,284	12,959	332	13,291	13,267	386	13,653	13,595	487	14,082
SP 1.2: Air Accidents Investigations Services	80	28	108	90	77	167	98	70	168	101	100	201
SP 1.3 Space Transportation and Satellite Services	-	-	-	15	-	15	-	-	-	26	-	26
SP 1.4: General Administration, Planning and Support Services	123	-	123	144	70	214	170	56	226	207	-	207
TOTAL PROGRAMME 1	14,156	359	14,515	13,208	479	13,687	13,535	512	14,047	13,928	587	14,515
TOTAL VOTE	14,156	359	14,515	13,208	479	13,687	13,535	512	14,047	13,928	587	14,515
STATE DEPARTMENT FOR ICT & DIGITAL ECONOMY												
Programme 1: General Administration, Planning and Support Services												
Sub -Programme 1.1: General Administration, Planning and Support Services	403	-	403	419	-	419	449	-	449	519	-	519
TOTAL PROGRAMME 1	403	-	403	419	-	419	449	-	449	519	-	519
Programme 2: ICT Infrastructure Development												
S.P: 2.1 ICT Infrastructure Connectivity	-	8,623	8,623	116	13,650	13,766	111	19,349	19,460	119	22,546	22,665
S.P: 2.2 ICT Technical Support Services	1,171	3,297	4,468	125	-	125	126	-	126	153	-	153
TOTAL PROGRAMME 2	1,171	11,920	13,091	241	13,650	13,891	238	19,349	19,586	272	22,546	22,818

	Approved Budget			Allocation								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 3: E-Government & Digital Economy Development												
S.P 3.1: E-Government Services	1,979	715	2,694	-	-	-	-	-	-	-	-	-
S.P: 3.2 Data Management and Digitalization of Services	-	-	-	165	383	548	184	346	530	209	409	618
S.P: 3.3 Digital Skilling & ICT Investments	-	-	-	1,500	-	1,500	1,848	-	1,848	2,038	-	2,038
S.P: 3.4 Emerging Technologies, Research & Innovation	-	-	-	229	-	229	287	-	287	341	-	341
TOTAL PROGRAMME 3	1,979	715	2,694	1,895	383	2,278	2,319	346	2,665	2,589	409	2,998
Programme 4: ICT Security & Data Protection Services												
S.P: 4.1 Cyber Space Management	-	-	-	58	382	440	65	408	473	80	468	548
S.P: 4.2 Data Protection Services	-	-	-	941	-	941	1,153	-	1,153	1,328	-	1,328
TOTAL PROGRAMME 4	-	-	-	999	382	1,381	1,218	408	1,626	1,408	468	1,876
TOTAL VOTE	3,554	12,635	16,189	3,553	14,415	17,968	4,223	20,103	24,326	4,788	23,423	28,211
STATE DEPARTMENT FOR BROADCASTING AND TELECOMMUNICATIONS												
Programme 1: General Administration, Planning and Support Services												
Sub-Programme 1.1: General Administration, Planning and Support Services	239	-	239	252	-	252	260	-	260	269	-	269
TOTAL PROGRAMME 1	239	-	239	252	-	252	260	-	260	269	-	269
Programme 2: Information and Communication Services												
Sub-Programme 2.1: News and Information Services	4,417	322	4,739	4,354	399	4,753	4,647	340	4,987	4,986	345	5,331
Sub Programme 2.2: Brand Kenya Initiative	170	-	170	168	-	168	195	-	195	217	-	217
Sub-Programme 2.3: ICT and Media Regulatory Services	1,095	-	1,095	898	-	898	1,080	-	1,080	1,221	-	1,221
TOTAL PROGRAMME 2	5,682	322	6,004	5,420	399	5,819	5,921	340	6,261	6,424	345	6,769
Programme 3: Mass Media Skills Development												
Sub-Programme 3.1: Mass Media Skills Development	276	34	310	288	31	319	316	120	436	395	182	576
TOTAL PROGRAMME 3	276	34	310	288	31	319	316	120	436	395	182	576
TOTAL VOTE	6,197	356	6,553	5,959	430	6,389	6,498	460	6,958	7,088	527	7,615
STATE DEPARTMENT FOR ENERGY												
Programme 1: General Administration Planning and Support Services												
Sub Programme 1.1: Administrative Services	234	90	324	247	985	1,232	275	337	612	368	400	768

	Approved Budget			Allocation								
	2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub Programme 1.2: Planning and Project Monitoring	23	-	23	20	-	20	21	-	21	22	-	22
Sub Programme 1.3: Financial Services	113	190	303	118	148	266	131	179	310	175	197	372
TOTAL PROGRAMME 1	370	280	650	385	1,133	1,518	428	516	944	565	597	1,162
Programme 2: Power Generation												
Sub Programme 2.1: Geothermal generation	1,846	9,702	11,549	2,148	12,831	14,979	2,199	19,989	22,188	2,252	38,073	40,325
Sub Programme 2.2: Development of Nuclear Energy	491	252	744	492	300	792	592	880	1,472	669	8,617	9,286
Sub Programme 2.3: Coal Exploration and Mining	-	553	553	-	581	581	-	61	61	-	-	-
TOTAL PROGRAMME 2	2,338	10,508	12,845	2,639	13,712	16,351	2,791	20,930	23,721	2,922	46,690	49,612
Programme 3: Power Transmission and Distribution												
Sub Programme 3.1: National Grid Systems	5,388	25,559	30,947	5,580	35,172	40,752	5,581	55,058	60,639	5,793	40,854	46,647
Sub Programme 3.2: Rural Electrification	3,832	13,100	16,932	4,504	12,355	16,859	4,596	6,530	11,126	4,689	6,147	10,836
TOTAL PROGRAMME 3	9,220	38,659	47,880	10,084	47,527	57,611	10,177	61,588	71,765	10,482	47,001	57,483
Programme 4: Alternative Energy Technologies												
Sub Programme 4.1: Alternative Energy Technologies	60	2,039	2,099	72	2,612	2,684	75	2,155	2,231	88	1,487	1,575
Total Programme 4	60	2,039	2,099	72	2,612	2,684	75	2,155	2,231	88	1,487	1,575
TOTAL VOTE	11,988	51,486	63,474	13,180	64,984	78,164	13,472	85,189	98,661	14,056	95,775	109,831
STATE DEPARTMENT FOR PETROLEUM												
Programme 1 : Exploration and Distribution of Oil and gas												
Sub-Programme 1.1 : Exploration of Oil and gas	58	3,647	3,705	116	7,464	7,580	119	7,813	7,932	121	8,311	8,432
Sub-Programme 1.2 : Distribution of Oil and gas	-	1,664	1,664	-	2,371	2,371	-	2,587	2,587	-	2,715	2,715
Sub-Programme 1.3: General Administration, Planning & Support Services	25,320	-	25,320	20,275	-	20,275	20,337	-	20,337	20,487	-	20,487
TOTAL VOTE	25,378	5,311	30,689	20,391	9,835	30,226	20,456	10,400	30,856	20,608	11,026	31,634
TOTAL SECTOR	154,186	380,542	534,728	151,265	441,895	593,160	155,022	739,609	894,630	159,776	735,149	894,925

Table 3.1.7: Programmes and Sub-Programmes by Economic Classification (KSh. Million)

Expenditure classification	Baseline Estimates 2025/26	Requirement			Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Energy, Infrastructure and ICT Sector							
Current Expenditure	154,186	168,658	170,723	174,488	151,265	155,022	159,777
Compensation to Employees	7,124	8,816	9,185	9,448	7,437	7,660	7,890
Use of Goods and Services	5,606	9,464	10,024	10,929	3,735	4,031	5,284
Current Transfers to Govt Agencies	116,180	128,670	130,143	132,761	119,812	122,917	126,003
Other Recurrent	25,277	21,708	21,371	21,350	20,281	20,414	20,600
Capital Expenditure	380,442	860,540	1,043,304	945,883	441,895	739,610	735,150
Non-Financial Assets	125,665	223,669	463,646	421,629	164,702	420,677	400,500
Capital Transfers to Govt Agencies	240,192	613,644	555,079	502,046	263,920	300,531	317,928
Use of Goods and Services	14,585	23,227	24,580	22,208	13,274	18,402	16,722
TOTAL SECTOR	534,628	1,029,199	1,214,027	1,120,370	593,160	894,632	894,927
STATE DEPARTMENT FOR ROADS							
Current Expenditure	71,541	74,478	74,752	75,377	73,825	73,969	74,572
Compensation to Employees	1,217	1,372	1,417	1,460	1,217	1,253	1,291
Use of Goods and Services	473	614	649	734	486	505	665
Current Transfers to Govt Agencies	69,832	72,467	72,639	73,153	72,102	72,169	72,591
Other Recurrent	19	25	47	30	20	42	25
Capital Expenditure	150,253	413,197	362,702	331,340	158,287	181,785	203,966
Acquisition of Non-Financial Assets	713	1,282	1,432	1,742	750	802	919
Capital Transfers to Govt Agencies	147,778	409,415	358,770	327,098	156,037	179,483	201,547
Other Development	1,762	2,500	2,500	2,500	1,500	1,500	1,500
TOTAL VOTE	221,794	487,675	437,454	406,717	232,112	255,754	278,538
Programme 1 : Road Transport							
Current Expenditure	71,541	74,478	74,752	75,377	73,825	73,969	74,572
Compensation of Employees	1,217	1,372	1,417	1,460	1,217	1,253	1,291
Use of Goods and Services	473	614	649	734	486	505	665
Grants & Other Transfers	69,832	72,467	72,639	73,153	72,102	72,169	72,591
Other Recurrent	19	25	47	30	20	42	25
Capital Expenditure	150,253	413,197	362,702	331,340	158,287	181,785	203,966
Acquisition of Non Financial Assets	713	1,282	1,432	1,742	750	802	919
Capital Grants to Government Agencies	147,778	409,415	358,770	327,098	156,037	179,483	201,547
Other Development	1,762	2,500	2,500	2,500	1,500	1,500	1,500
TOTAL P1	221,794	487,675	437,454	406,717	232,112	255,754	278,538
Sub Programme 1.1: Construction of Roads and Bridges							

Expenditure classification	Baseline Estimates 2025/26	Requirement			Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Current Expenditure	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants & Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	35,545	199,568	194,696	207,469	44,167	64,166	85,827
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	35,545	199,568	194,696	207,469	44,167	64,166	85,827
Other Development	-	-	-	-	-	-	-
Total Sub Programme 1.1: Construction of Roads and Bridges	35,545	199,568	194,696	207,469	44,167	64,166	85,827
Sub Programme 1.2: Rehabilitation of Roads							
Current Expenditure	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants & Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	65,783	162,549	115,623	69,840	65,032	67,534	66,973
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	65,783	162,549	115,623	69,840	65,032	67,534	66,973
Other Development	-	-	-	-	-	-	-
Total Sub Programme 1.2: Rehabilitation of Roads	65,783	162,549	115,623	69,840	65,032	67,534	66,973
Sub Programme 1.3: Maintenance of Roads							
Current Expenditure	69,200	71,402	71,442	71,842	71,402	71,442	71,842
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants & Other Transfers	69,200	71,402	71,442	71,842	71,402	71,442	71,842
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	46,382	46,668	47,601	48,539	46,668	47,601	48,539
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	46,382	46,668	47,601	48,539	46,668	47,601	48,539
Other Development	-	-	-	-	-	-	-
Total Sub Programme 1.3: Maintenance of Roads	115,582	118,070	119,043	120,381	118,070	119,043	120,381
Sub Programme 1.4: General Administration, Planning and Support Services							
Current Expenditure	2,341	3,076	3,310	3,535	2,423	2,527	2,730
Compensation of Employees	1,217	1,372	1,417	1,460	1,217	1,253	1,291

Expenditure classification	Baseline Estimates 2025/26	Requirement			Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Use of Goods and Services	473	614	649	734	486	505	665
Grants & Other Transfers	632	1,065	1,197	1,311	700	727	749
Other Recurrent	19	25	47	30	20	42	25
Capital Expenditure	2,543	4,412	4,782	5,492	2,420	2,484	2,627
Acquisition of Non Financial Assets	713	1,282	1,432	1,742	750	802	919
Capital Grants to Government Agencies	68	630	850	1,250	170	182	208
Other Development	1,762	2,500	2,500	2,500	1,500	1,500	1,500
Total Sub Programme 1.4: General Adminstration, Planning and Support Services	4,884	7,488	8,092	9,027	4,843	5,011	5,357
STATE DEPARTMENT FOR TRANSPORT							
Current expenditure	7,122	9,617	10,038	10,277	7,111	7,621	8,255
Compensation to employees	171	213	220	227	207	213	219
Use of goods and services	277	647	725	812	271	262	406
Current transfers and Govt. agencies	6,638	8,717	9,046	9,188	6,598	7,102	7,585
Other recurrent	36	40	47	50	36	45	45
Capital expenditure	40,334	93,120	94,548	88,321	56,950	61,408	63,524
Acquisition of Non- financial assets	155	408	320	340	-	-	-
Capital Grants to Government Agencies	39,452	92,423	93,911	87,604	56,950	61,408	63,524
Other Development	727	289	317	377	-	-	-
TOTAL EXPENDITURE VOTE	47,456	102,737	104,586	98,598	64,061	69,029	71,779
PROGRAMME 1 General Administration, Planning and Support Services							
Current Expenditure	1,628	3,813	4,014	3,944	1,714	1,881	2,217
Compensation to Employees	144	159	164	169	158	163	168
Use of Goods and Services	251	550	620	700	245	233	374
Grants and Other Transfers	1,197	3,064	3,183	3,025	1,276	1,440	1,630
Other Recurrent	36	40	47	50	36	45	45
Capital Expenditure	2,404	11,749	12,602	13,405	2,711	2,936	3,023
Acquisition of Non-financial Assets	33	120	150	160	-	-	-
Capital Grants to Govt. Agencies	2,310	11,429	12,235	12,988	2,711	2,936	3,023
Other Development	61	200	217	257	-	-	-
Total Programme 1	4,032	15,562	16,616	17,349	4,425	4,817	5,240
SP 1.1: Headquarters Administrative Services							
Current Expenditure	1,628	3,813	4,014	3,944	1,714	1,881	2,217
Compensation to Employees	144	159	164	169	158	163	168
Use of Goods and Services	251	550	620	700	245	233	374
Grants and Other Transfers	1,197	3,064	3,183	3,025	1,276	1,440	1,630

Expenditure classification	Baseline Estimates 2025/26	Requirement			Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Other Recurrent	36	40	47	50	36	45	45
Capital Expenditure	2,404	11,749	12,602	13,405	2,711	2,936	3,023
Acquisition of Non-financial Assets	33	120	150	160			
Capital Grants to Govt. Agencies	2,310	11,429	12,235	12,988	2,711	2,936	3,023
Other Development	61	200	217	257			
Total SP 1.1: Headquarters Administrative Services	4,032	15,562	16,616	17,349	4,425	4,817	5,240
Programme 2 : Rail Transport							
Current Expenditure	608	641	754	859	491	730	824
Compensation to Employees	4	7	7	7	6	6	6
Use of Goods and Services	15	34	37	42	15	15	16
Grants and Other Transfers	589	600	710	810	470	709	802
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	36,509	53,605	55,396	55,998	48,408	45,804	45,494
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	35,909	53,605	55,396	55,998	48,408	45,804	45,494
Other Development	600	-	-	-	-	-	-
Total Programme 2	37,117	54,246	56,150	56,857	48,899	46,534	46,318
Sub Programme 2.1 : Rail Transport							
Current Expenditure	608	641	754	859	491	730	824
Compensation to Employees	4	7	7	7	6	6	6
Use of Goods and Services	15	34	37	42	15	15	16
Grants and Other Transfers	589	600	710	810	470	709	802
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	36,509	53,605	55,396	55,998	48,408	45,804	45,494
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	35,909	53,605	55,396	55,998	48,408	45,804	45,494
Other Development	600	-	-	-	-	-	-
Total Sub Programme 2.1 : Rail Transport	37,117	54,246	56,150	56,857	48,899	46,534	46,318
Programme 3 : Marine Transport							
Current Expenditure	16	34	39	42	27	29	30
Compensation to Employees	10	22	23	24	21	22	22
Use of Goods and Services	6	12	16	18	6	7	8
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	450	23,840	23,000	16,000	4,900	12,668	15,007
Acquisition of Non-financial Assets	-	-	-	-	-	-	-

Expenditure classification	Baseline Estimates 2025/26	Requirement			Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Capital Grants to Govt. Agencies	450	23,840	23,000	16,000	4,900	12,668	15,007
Other Development	-	-	-	-	-	-	-
Total Programme 3	466	23,874	23,039	16,042	4,927	12,697	15,037
Sub Programme 3.1 :Marine Transport							
Current Expenditure	16	34	39	42	27	29	30
Compensation to Employees	10	22	23	24	21	22	22
Use of Goods and Services	6	12	16	18	6	7	8
Grants and Other Transfers	-						
Other Recurrent							
Capital Expenditure	450	23,840	23,000	16,000	4,900	12,668	15,007
Acquisition of Non-financial Assets							
Capital Grants to Govt. Agencies	450	23,840	23,000	16,000	4,900	12,668	15,007
Other Development							
Total Sub Programme 3.1 :Marine Transport	466	23,874	23,039	16,042	4,927	12,697	15,037
Programme 4: Road Transport Safety and Regulation							
Current Expenditure	4,870	5,129	5,231	5,432	4,879	4,982	5,184
Compensation to Employees	13	25	26	27	22	22	23
Use of Goods and Services	5	51	52	52	5	7	8
Grants and Other Transfers	4,852	5,053	5,153	5,353	4,852	4,953	5,153
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	971	3,926	3,550	2,918	931	-	-
Acquisition of Non-financial Assets	122	288	170	180	-	-	-
Capital Grants to Govt. Agencies	783	3,549	3,280	2,618	931	-	-
Other Development	66	89	100	120	-	-	-
Total Programme 5	5,841	9,055	8,781	8,350	5,810	4,982	5,184
Sub Programme 4.1 :Road Transport Safety and Regulation							
Current Expenditure	4,870	5,129	5,231	5,432	4,879	4,982	5,184
Compensation to Employees	13	25	26	27	22	22	23
Use of Goods and Services	5	51	52	52	5	7	8
Grants and Other Transfers	4,852	5,053	5,153	5,353	4,852	4,953	5,153
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	971	3,926	3,550	2,918	931	-	-
Acquisition of Non-financial Assets	122	288	170	180			
Capital Grants to Govt. Agencies	783	3,549	3,280	2,618	931	-	-
Other Development	66	89	100	120			
Total Sub Programme 4.1 :Road Transport Safety and	5,841	9,055	8,781	8,350	5,810	4,982	5,184

Expenditure classification	Baseline Estimates 2025/26	Requirement			Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Regulation							
STATE DEPARTMENT FOR SHIPPING & MARITIME AFFAIRS							
Current Expenditure	3,459	5,927	5,931	6,288	4,951	5,603	6,109
Compensation to Employees	165	177	182	188	170	175	180
Use of Goods and Services	195	381	404	443	217	239	379
Current Transfers to Govt Agencies	3,093	5,310	5,285	5,614	4,545	5,158	5,514
Other Recurrent	6	59	60	43	19	31	35
Capital Expenditure	2,225	3,750	3,035	3,566	1,351	1,495	2,565
Acquisition of Non Financial Assets	-	1,300	921	600	100	60	79
Capital Grants to Government Agencies	2,225	2,450	2,114	2,966	1,251	1,435	2,486
Other Development	-	-	-	-	-	-	-
TOTAL VOTE	5,683	9,677	8,966	9,854	6,302	7,097	8,673
Programme 1: Shipping and Maritime Affairs							
Current Expenditure	3,459	5,927	5,931	6,288	4,951	5,603	6,109
Compensation of Employees	165	177	182	188	170	175	180
Use of Goods and Services	195	381	404	443	217	239	379
Grants and Other Transfers	3,093	5,310	5,285	5,614	4,545	5,158	5,514
Other Recurrent	6	59	60	43	19	31	35
Capital Expenditure	2,225	3,750	3,035	3,566	1,351	1,495	2,565
Acquisition of Non Financial Assets	-	1,300	921	600	100	60	79
Capital Grants to Government Agencies	2,225	2,450	2,114	2,966	1,251	1,435	2,486
Other Development	-	-	-	-	-	-	-
Total Programme 1: Shipping and Maritime Affairs	5,683	9,677	8,966	9,854	6,302	7,097	8,673
Sub-programme 1.1 : Administrative Services							
Current Expenditure	240	398	406	396	265	291	365
Compensation of Employees	127	136	140	145	131	135	139
Use of Goods and Services	108	207	210	212	119	131	201
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	5	55	56	39	15	25	25
Capital Expenditure	-	1,300	921	600	100	60	79
Acquisition of Non Financial Assets	-	1,300	921	600	100	60	79
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub-programme 1.1 : Administrative Services	240	1,698	1,327	996	365	351	444
Sub-programme 1.2: Shipping Affairs							
Current Expenditure	242	1,913	2,146	2,228	1,522	2,074	2,158

Expenditure classification	Baseline Estimates 2025/26	Requirement			Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Compensation of Employees	32	35	36	37	33	34	35
Use of Goods and Services	59	124	144	181	65	72	107
Grants and Other Transfers	150	1,750	1,962	2,006	1,420	1,962	2,006
Other Recurrent	1	4	4	4	4	6	10
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non Financial Assets							
Capital Grants to Government Agencies							
Other Development							
Total Sub-programme 1.2: Shipping Affairs	242	1,913	2,146	2,228	1,522	2,074	2,158
Sub-programme 1.3: Maritime Affairs							
Current Expenditure	2,977	3,616	3,379	3,664	3,164	3,238	3,585
Compensation of Employees	5	6	6	6	6	6	6
Use of Goods and Services	28	50	50	50	33	36	71
Grants and Other Transfers	2,943	3,560	3,323	3,608	3,125	3,196	3,508
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	2,225	2,450	2,114	2,966	1,251	1,434	2,485
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	2,225	2,450	2,114	2,966	1,251	1,435	2,486
Other Development	-	-	-	-	-	-	-
Total Sub-programme 1.3: Maritime Affairs	5,201	6,066	5,493	6,630	4,415	4,672	6,070
STATE DEPARTMENT FOR HOUSING AND URBAN DEVELOPMENT							
Current expenditure	7,100	8,526	8,805	9,120	5,689	5,937	6,275
Compensation to employees	2,827	3,669	3,788	3,905	2,846	2,931	3,019
Use of goods and services	2,193	2,401	2,477	2,570	557	615	756
Current transfers and Govt. agencies	2,000	2,257	2,359	2,465	2,257	2,359	2,465
Other recurrent	79	200	180	180	30	32	35
Capital expenditure	116,729	140,799	384,833	339,897	133,647	376,639	331,908
Acquisition of Non- financial assets	93,284	113,406	357,105	328,228	111,287	353,330	323,229
Capital Grants to Government Agencies	15,548	18,076	14,967	19	18,076	13,205	19
Other Development	7,898	9,317	12,761	11,650	4,284	10,104	8,660
TOTAL EXPENDITURE VOTE	123,829	149,326	393,638	349,017	139,336	382,575	338,182
Programme 1: Housing Development and Human Settlement							
Current Expenditure	4,734	5,599	5,784	5,974	4,638	4,829	5,049
Compensation of Employees	2,143	2,687	2,767	2,850	2,152	2,217	2,283
Use of Goods and Services	592	650	652	653	229	253	300
Grants And Other Transfers	2,000	2,257	2,359	2,465	2,257	2,359	2,465
Other Recurrent	-	5	5	5	-	-	-

Expenditure classification	Baseline Estimates 2025/26	Requirement			Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Capital Expenditure	103,062	117,291	363,582	333,149	113,752	361,757	331,024
Acquisition of Non-Financial Assets	93,013	109,788	353,029	323,646	109,688	352,179	322,646
Capital Grants to Government Agencies	3,519	419	19	19	419	19	19
Other Development	6,530	7,085	10,535	9,485	3,646	9,560	8,360
Total Programme 1	107,796	122,890	369,366	339,123	118,390	366,586	336,073
Sub-Programme 1.1: Housing Development							
Current Expenditure	2,211	2,746	2,817	2,890	1,852	1,925	2,011
Compensation of Employees	1,829	2,363	2,434	2,507	1,833	1,888	1,945
Use of Goods and Services	383	383	383	383	19	36	66
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	7,241	6,444	2,669	2,244	2,904	844	119
Acquisition of Non-Financial Assets	711	1,700	1,125	1,000	1,600	275	-
Capital Grants to Government Agencies	3,519	419	19	19	419	19	19
Other Development	3,012	4,325	1,525	1,225	886	550	100
Total Sub-Programme 1.1	9,453	9,189	5,485	5,133	4,756	2,768	2,129
Sub-Programme 1.2: Estate Management							
Current Expenditure	523	596	608	619	529	545	573
Compensation of Employees	314	323	333	343	319	329	338
Use of Goods and Services	209	268	270	271	210	217	235
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	5	5	5	-	-	-
Capital Expenditure	820	820	820	820	820	820	820
Acquisition of Non-Financial Assets	685	685	685	685	685	685	685
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	135	135	135	135	135	135	135
Total Sub-Programme 1.2	1,343	1,416	1,428	1,439	1,349	1,365	1,393
Sub-Programme 1.3: Delivery of Affordable and Social Housing units							
Current Expenditure	2,000	2,257	2,359	2,465	2,257	2,359	2,465
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants And Other Transfers	2,000	2,257	2,359	2,465	2,257	2,359	2,465
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	95,000	110,028	360,094	330,086	110,028	360,094	330,086
Acquisition of Non-Financial Assets	91,617	107,403	351,219	321,961	107,403	351,219	321,961
Capital Grants to Government Agencies	-	-	-	-	-	-	-

Expenditure classification	Baseline Estimates 2025/26	Requirement			Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Other Development	3,383	2,625	8,875	8,125	2,625	8,875	8,125
Total Sub-Programme 1.3	97,000	112,285	362,453	332,551	112,285	362,453	332,551
Programme 2: Urban and Metropolitan Development							
Current Expenditure	1,774	1,943	1,967	2,023	516	545	622
Compensation of Employees	340	361	382	396	347	358	368
Use of Goods and Services	1,354	1,407	1,431	1,472	139	155	219
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	79	175	155	155	30	32	35
Capital Expenditure	13,667	23,508	21,251	6,747	19,895	14,882	884
Acquisition of Non-Financial Assets	270	3,619	4,076	4,582	1,599	1,151	584
Capital Grants to Government Agencies	12,029	17,658	14,949	-	17,658	13,187	-
Other Development	1,368	2,232	2,226	2,165	638	544	300
Total Programme 2	15,441	25,451	23,218	8,771	20,411	15,426	1,505
Sub-Programme 2.1: Metropolitan Planning and Infrastructure Development							
Current Expenditure	967	1,061	1,088	1,125	417	438	487
Compensation of Employees	253	271	289	300	258	266	274
Use of Goods and Services	635	636	644	670	129	140	179
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	79	155	155	155	30	32	35
Capital Expenditure	-	2,630	3,156	3,629	-	-	-
Acquisition of Non-Financial Assets	-	2,499	2,998	3,448	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	132	158	181	-	-	-
Total Sub-Programme 2.1	967	3,691	4,244	4,755	417	438	487
Sub-Programme 2.2: Urban Development and Planning							
Current Expenditure	807	881	880	898	99	107	135
Compensation of Employees	88	90	93	96	89	92	95
Use of Goods and Services	719	771	787	802	10	15	40
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	20	-	-	-	-	-
Capital Expenditure	13,667	20,878	18,095	3,118	19,895	14,882	884
Acquisition of Non-Financial Assets	270	1,120	1,078	1,134	1,599	1,151	584
Capital Grants to Government Agencies	12,029	17,658	14,949	-	17,658	13,187	-
Other Development	1,368	2,100	2,068	1,984	638	544	300
Total Sub-Programme 2.2	14,474	21,759	18,975	4,016	19,994	14,989	1,018
Programme 3: General Administration, Planning and Support Services							
Current Expenditure	592	985	1,054	1,123	535	563	604

Expenditure classification	Baseline Estimates 2025/26	Requirement			Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Compensation of Employees	344	621	639	659	346	356	367
Use of Goods and Services	247	344	394	445	189	206	237
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	0	20	20	20	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme 3	592	985	1,054	1,123	535	563	604
Sub-Programme 3.1: General Administration, Planning and Support Services							
Current Expenditure	592	985	1,054	1,123	535	563	604
Compensation of Employees	344	621	639	659	346	356	367
Use of Goods and Services	247	344	394	445	189	206	237
Grants And Other Transfers	-	-	-	-	-	-	-
Other Recurrent	0	20	20	20	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Capital Grants to Government Agencies							
Other Development							
Total Sub- Programme 3.1	592	985	1,054	1,123	535	563	604
STATE DEPARTMENT FOR PUBLIC WORKS							
Current Expenditure	3,692	4,867	4,929	5,184	3,398	3,709	4,098
Compensation to Employees	974	1,162	1,196	1,232	1,049.90	1,081	1,114
Use of Goods and Services	230	645	707	776	253	294	432
Current Transfers to Govt Agencies	2,483	2,853	2,972	3,124	2,083	2,310	2,523
Other Recurrent	4	208	53	52	12	24	30
Capital Expenditure	753	5,853	8,452	8,658	1,518	1,619	1,849
Non-Financial Assets	698	5,543	8,067	8,189	1,388	1,308	1,415
Capital Transfers to Govt Agencies	50	50	50	50	50	50	50
Use of Goods and Services	5	260	335	419	80	262	385
TOTAL VOTE	4,445	10,721	13,380	13,843	4,916	5,328	5,948
P.1 PUBLIC BUIDINGS							
Current Expenditure	645	1,257	1,154	1,205	753	794	854
Compensation of Employees	628	815	839	864	720	742	764
Use of goods and services	16	255	286	319	28	41	75
Grants and Other Transfers	-	-	-	-	-	-	-

Expenditure classification	Baseline Estimates 2025/26	Requirement			Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Other Recurrent	1	187	29	22	5	12	15
Capital Expenditure	454	1,482	1,104	1,160	541	730	856
Acquisition of Non financial Assets	449	1,302	909	981	501	589	711
capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	5	180	195	179	40	142	145
Total Expenditure of P1	1,099	2,739	2,258	2,365	1,294	1,525	1,709
SP 1.1 Development and Maintenance of Government Buildings							
Current Expenditure	645	1,072	963	1,000	652	685	714
Compensation of Employees	628	720	741	763	632	651	670
Use of goods and services	16	175	196	217	17	24	31
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	1	177	26	20	3	10	13
Capital Expenditure	454	1,422	1,039	1,135	521	689	831
Acquisition of Non financial Assets	449	1,302	909	981	501	589	711
capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	5	120	130	154	20	100	120
Total Expenditure of SP 1.1	1,099	2,494	2,002	2,135	1,173	1,374	1,545
SP 1.2 Public Office Accommodation							
Current Expenditure	-	83	90	96	58	63	76
Compensation of Employees	-	53	55	56	53	55	56
Use of goods and services	-	30	35	40	5	8	20
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non financial Assets	-	-	-	-	-	-	-
capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure of SP 1.2	-	83	90	96	58	63	76
SP 1.3 Design and Creative Services							
Current Expenditure	-	102	101	109	43	47	63
Compensation of Employees	-	42	43	45	35	36	37
Use of goods and services	-	50	55	62	6	9	24
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	10	3	2	2	2	2
Capital Expenditure	-	60	65	25	20	41	25
Acquisition of Non financial Assets	-	-	-	-	-	-	-

Expenditure classification	Baseline Estimates 2025/26	Requirement			Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
capital Grants to Government Agencies							
Other Development		60	65	25	20	41	25
Total Expenditure of SP 1.1	-	162	166	134	63	88	88
P.2 OCEAN,RIVERS AND LAKES ECOSYSTEM INFRASTRUCTURE							
Current Expenditure	103	163	173	183	98	125	144
Compensation of Employees	101	97	100	103	92	94	97
Use of goods and services	2	60	65	70	3	25	40
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	6	8	10	3	6	7
Capital Expenditure	249	4,241	7,158	7,208	887	719	704
Acquisition of Non financial Assets	249	4,241	7,158	7,208	887	719	704
capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure of P2	352	3,744	6,010	6,171	975	804	848
SP.2.1 Coastline Infrastructure Development							
Current Expenditure	103	163	173	183	98	125	144
Compensation of Employees	101	97	100	103	92	94	97
Use of goods and services	2	60	65	70	3	25	40
Grants and Other Transfers	-	-	-	-			
Other Recurrent	-	6	8	10	3	6	7
Capital Expenditure	-	1,903	4,185	4,978	497	225	637
Acquisition of Non financial Assets	-	1,903	4,185	4,978	497	225	637
capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Total Expenditure of SP. 2.1	103	2,066	4,358	5,160	595	350	781
SP.2.2 Pedestrian Access							
Current Expenditure	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-			
Use of goods and services	-	-	-	-			
Grants and Other Transfers	-	-	-	-			
Other Recurrent	-	-	-	-			
Capital Expenditure	249	1,678	1,653	1,011	380	454	67
Acquisition of Non financial Assets	249	1,678	1,653	1,011	380	454	68
capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Total Expenditure of SP. 2.2	249	1,678	1,653	1,011	380	454	67

Expenditure classification	Baseline Estimates 2025/26	Requirement			Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
SP.2.3 Rivers & Lakes Protection Works							
Current Expenditure	-	-	-	-	-	-	-
Compensation of Employees	-	-	-	-			
Use of goods and services	-	-	-	-			
Grants and Other Transfers	-	-	-	-			
Other Recurrent	-	-	-	-			
Capital Expenditure	-	660	1,320	1,220	10	40	-
Acquisition of Non financial Assets	-	660	1,320	1,220	10	40	-
capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Total Expenditure of SP. 2.2	-	660	1,320	1,220	10	40	-
P.3 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES							
Current Expenditure	355	437	463	495	352	362	449
Compensation of Employees	143	144	148	153	137	141	145
Use of goods and services	205	273	294	318	211	215	296
Grants and Other Transfers	5	5	5	5	-	-	-
Other Recurrent	3	15	16	20	4	6	8
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non financial Assets	-	-	-	-	-	-	-
capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure of P.3	355	437	463	495	352	362	449
SP.3.1 Administration, Planning & Suppor Services							
Current Expenditure	355	437	463	495	352	362	449
Compensation of Employees	143	144	148	153	137	141	145
Use of goods and services	205	273	294	318	211	215	296
Grants and Other Transfers	5	5	5	5	-	-	-
Other Recurrent	3	15	16	20	4	6	8
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non financial Assets	-	-	-	-			
capital Grants to Government Agencies	-	-	-	-			
Other Development	-	-	-	-			
Total Expenditure of SP. 3.1	355	437	463	495	352	362	449
P.4 REGULATION & DEVELOPMENT OF CONSTRUCTION INDUSTRY							
Current Expenditure	2,588	3,011	3,139	3,301	2,195	2,427	2,651
Compensation of Employees	101	106	110	113	101	104	107

Expenditure classification	Baseline Estimates 2025/26	Requirement			Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Use of goods and services	9	57	62	69	11	13	21
Grants and Other Transfers	2,479	2,848	2,967	3,119	2,083	2,310	2,523
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	50	130	190	290	90	170	290
Acquisition of Non financial Assets	-	-	-	-	-	-	-
capital Grants to Government Agencies	50	50	50	50	50	50	50
Other Development	-	80	140	240	40	120	240
Total Expenditure of P.4	2,638	3,141	3,329	3,591	2,285	2,597	2,941
SP 4.1 Regulation of the construction industry							
Current Expenditure	2,479	2,848	2,967	3,119	2,083	2,310	2,523
Compensation of Employees							
Use of goods and services							
Grants and Other Transfers	2,479	2,848	2,967	3,119	2,083	2,310	2,523
Other Recurrent							
Capital Expenditure	50	50	50	50	50	50	50
Acquisition of Non financial Assets	-	-	-	-			
capital Grants to Government Agencies	50	50	50	50	50	50	50
Other Development	-	-	-	-	-	-	-
Total Expenditure of SP. 4.1	2,529	2,898	3,017	3,169	2,133	2,360	2,573
SP.4.2 Building Research Services							
Current Expenditure	18	37	39	43	21	22	29
Compensation of Employees	15	17	17	18	16	16	17
Use of goods and services	4	20	22	25	5	6	12
Grants and Other Transfers	-	-	-	-			
Other Recurrent	-	-	-	-			
Capital Expenditure	-	30	40	120	15	40	120
Acquisition of Non financial Assets	-	-	-	-			
capital Grants to Government Agencies	-	-	-	-			
Other Development	-	30	40	120	15	40	120
Total Expenditure of SP. 4.2	18	67	79	163	36	62	149
SP 4.3 Development and Management of Building Standards							
Current Expenditure	91	127	132	139	91	95	100
Compensation of Employees	86	90	92	95	85	88	91
Use of goods and services	5	37	40	44	6	7	9
Grants and Other Transfers	-	-	-	-			
Other Recurrent	-	-	-	-			

Expenditure classification	Baseline Estimates 2025/26	Requirement			Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Capital Expenditure	-	50	100	120	25	80	120
Acquisition of Non financial Assets	-	-	-	-			
capital Grants to Government Agencies	-	-	-	-			
Other Development	-	50	100	120	25	80	120
Total Expenditure of SP. 4.3	91	177	232	259	116	175	220
STATE DEPARTMENT FOR AVIATION AND AEROSPACE DEVELOPMENT							
Current Expenditure	14,156	13,568	13,903	14,177	13,208	13,535	13,928
Compensation to Employees	63	131	153	158	85	88	90
Use of Goods and Services	148	204	254	313	167	194	314
Current Transfers to Govt Agencies	13,926	12,981	13,275	13,527	12,921	13,210	13,457
Other Recurrent	20	251	221	179	35	43	67
Capital Expenditure	359	1,427	1,038	798	479	512	587
Non-Financial Assets	28	291	456	200	77	70	100
Capital Transfers to Govt Agencies	331	1,066	526	598	332	386	487
Use of Goods and Services	-	70	56	-	70	56	-
TOTAL VOTE	14,515	14,994	14,941	14,975	13,687	14,047	14,515
Programme 1: Aviation and Aerospace Development							
Current Expenditure	14,156	13,568	13,903	14,177	13,208	13,535	13,928
Compensation of Employees	63.0	131	153	158	85	88	90
Use of Goods and Services	147.8	204	254	313	167	194	314
Grants & Other Transfers	13,926.0	12,981	13,275	13,527	12,921	13,210	13,457
Other Recurrent	19.5	251	221	179	35	43	67
Capital Expenditure	359.0	1,427	1,038	798	479	512	587
Acquisition of Non Financial Assets	28.0	291	456	200	77	70	100
Capital Grants to Government Agencies	331.0	1,066	526	598	332	386	487
Other Development	-	70	56	-	70	56	-
TOTAL P1	14,515	14,994	14,941	14,975	13,687	14,047	14,515
Sub-Programme 1.1: Air Transport Services							
Current Expenditure	13,953	13,032	13,346	13,661	12,959	13,267	13,595
Compensation of Employees	17	22	23	25	26	27	28
Use of Goods and Services	6	24	42	102	7	24	103
Grants & Other Transfers	13,926	12,981	13,275	13,527	12,921	13,210	13,457
Other Recurrent	4	5	6	7	5	6	7
Capital Expenditure	331	1,066	526	598	332	386	487
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	331	1,066	526	598	332	386	487

Expenditure classification	Baseline Estimates 2025/26	Requirement			Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Other Development	-	-	-	-	-	-	-
Total Sub-Programme 1.1: Air Transport Services	14,284	14,097	13,872	14,259	13,291	13,653	14,082
Sub-Programme 1.2: Air Accidents Investigations Services							
Current Expenditure	80	109	112	115	90	98	101
Compensation of Employees	32	51	53	54	37	39	40
Use of Goods and Services	48	58	59	61	53	59	61
Grants & Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	28	200	300	100	77	70	100
Acquisition of Non Financial Assets	28	200	300	100	77	70	100
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub-Programme 1.2: Air Accidents Investigations Services	108	309	412	215	167	168	201
Sub -Programme 1.3 Space Transportation and Satellite Services							
Current Expenditure	-	273	242	171	15	-	26
Compensation of Employees	-	31	32	33	-	-	-
Use of Goods and Services	-	25	31	16	10	-	16
Grants & Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	217	179	122	5	-	10
Capital Expenditure	-	21	100	100	-	-	-
Acquisition of Non Financial Assets	-	21	100	100	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub -Programme 1.3 Space Transportation and Satellite Services	-	294	342	271	15	-	26
Sub-Programme 1.4: General Administration, Planning and Support Services							
Current Expenditure	123	154	203	230	144	170	207
Compensation of Employees	14	27	45	46	22	22	23
Use of Goods and Services	94	97	121	134	97	111	134
Grants & Other Transfers	-	-	-	-	-	-	-
Other Recurrent	16	30	37	50	25	37	50
Capital Expenditure	-	140	112	-	70	56	-
Acquisition of Non Financial Assets	-	70	56	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	70	56	-	70	56	-

Expenditure classification	Baseline Estimates 2025/26	Requirement			Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Total Sub-Programme 1.4: General Administration, Planning and Support Services	123	294	315	230	214	226	207
STATE DEPARTMENT FOR ICT AND DIGITAL ECONOMY							
Current Expenditure	3,554	7,302	8,206	8,846	3,553	4,223	4,788
Compensation of Employees	526	573	575	575	542	558	575
Use of Goods and Services	318	1,330	1,428	1,510	318	348	400
Grants and Other Transfers	2,681	4,947	5,878	6,421	2,650	3,248	3,653
Other Recurrent	29	452	324	341	43	68	160
Capital Expenditure	12,635	32,519	33,074	31,487	14,415	20,103	23,423
Acquisition of Non Financial Assets	1,591	9,641	4,641	2,727	5,352	2,236	1,489
Capital Grants to Government Agencies	10,711	20,540	26,499	27,276	8,355	17,053	21,082
Other Development	334	2,338	1,934	1,484	707	814	852
TOTAL VOTE	16,189	39,821	41,280	40,333	17,968	24,326	28,211
Programme 1: General Administration, Planning and Support Services							
Current Expenditure	403	788	674	713	419	449	519
Compensation of Employees	222	257	264	265	238	257	265
Use of Goods and Services	177	356	374	400	177	185	206
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	4	175	36	48	4	6	48
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme 1: General Administration, Planning and Support Services	403	788	674	713	419	449	519
Sub -Programme 1.1: General Administration, Planning and Support Services							
Current Expenditure	403	788	674	713	419	449	519
Compensation of Employees	222	257	264	265	238	257	265
Use of Goods and Services	177	356	374	400	177	185	206
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	4	175	36	48	4	6	48
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non Financial Assets							
Capital Grants to Government Agencies							
Other Development							
Total Sub -Programme 1.1: General Administration,	403	788	674	713	419	449	519

Expenditure classification	Baseline Estimates 2025/26	Requirement			Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Planning and Support Services							
Programme 2: ICT Infrastructure Development							
Current Expenditure	1,171	451	486	482	241	238	272
Compensation of Employees	-	150	141	135	138	131	135
Use of Goods and Services	83	214	257	264	80	81	91
Grants and Other Transfers	1,069	-	-	-	-	-	-
Other Recurrent	19	87	89	83	22	26	47
Capital Expenditure	11,920	28,230	30,159	29,458	13,650	19,349	22,546
Acquisition of Non Financial Assets	1,236	7,580	3,480	2,102	5,020	2,028	1,221
Capital Grants to Government Agencies	10,551	19,990	25,949	26,626	8,146	16,836	20,836
Other Development	132	660	730	730	483	485	489
Total Programme 2: ICT Infrastructure Development	13,091	28,681	30,645	29,940	13,891	19,586	22,818
S.P: 2.1 ICT Infrastructure Connectivity							
Current Expenditure	-	300	298	301	116	111	119
Compensation of Employees	-	120	109	102	108	99	102
Use of Goods and Services	-	150	158	165	5	7	10
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	30	32	33	3	5	7
Capital Expenditure	8,623	28,230	30,159	29,458	13,650	19,349	22,546
Acquisition of Non Financial Assets	1,236	7,580	3,480	2,102	5,020	2,028	1,221
Capital Grants to Government Agencies	7,255	19,990	25,949	26,626	8,146	16,836	20,836
Other Development	132	660	730	730	483	485	489
Total S.P: 2.1 ICT Infrastructure Connectivity	8,623	28,530	30,457	29,759	13,766	19,460	22,665
S.P: 2.2 ICT Technical Support Services							
Current Expenditure	1,171	151	187	181	125	126	153
Compensation of Employees	-	30	31	32	30	31	32
Use of Goods and Services	83	64	99	99	75	74	81
Grants and Other Transfers	1,069	-	-	-	-	-	-
Other Recurrent	19	57	57	50	19	21	40
Capital Expenditure	3,297	-	-	-	-	-	-
Acquisition of Non Financial Assets	-	-	-	-			
Capital Grants to Government Agencies	3,297	-	-	-			
Other Development	-	-	-	-			
Total S.P: 2.2 ICT Technical Support Services	4,468	151	187	181	125	126	153
Programme 3: E-Government & Digital Economy Development							
Current Expenditure	1,979	3,972	4,621	5,018	1,895	2,319	2,589

Expenditure classification	Baseline Estimates 2025/26	Requirement			Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Compensation of Employees	304	117	121	124	117	121	124
Use of Goods and Services	58	630	662	702	54	72	85
Grants and Other Transfers	1,612	3,115	3,723	4,071	1,709	2,096	2,325
Other Recurrent	5	110	116	121	15	31	55
Capital Expenditure	715	865	865	965	383	346	409
Acquisition of Non Financial Assets	354	61	61	61	50	-	-
Capital Grants to Government Agencies	159	550	550	650	209	217	246
Other Development	202	254	254	254	124	129	163
Total Programme 3: E-Government & Digital Economy Development	2,694	4,837	5,486	5,983	2,278	2,665	2,998
S.P 3.1: E-Government Services							
Current Expenditure	1,979	-	-	-	-	-	-
Compensation of Employees	304	-	-	-			
Use of Goods and Services	58	-	-	-			
Grants and Other Transfers	1,612	-	-	-			
Other Recurrent	5	-	-	-			
Capital Expenditure	715	-	-	-	-	-	-
Acquisition of Non Financial Assets	354	-	-	-			
Capital Grants to Government Agencies	159	-	-	-			
Other Development	202	-	-	-			
Total S.P 3.1: E-Government Services	2,694	-	-	-	-	-	-
S.P: 3.2 Data Management and Digitalization of Services							
Current Expenditure	-	377	394	418	165	184	209
Compensation of Employees	-	117	121	124	117	121	124
Use of Goods and Services	-	210	221	239	43	45	45
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	50	53	55	5	19	40
Capital Expenditure	-	865	865	965	383	346	409
Acquisition of Non Financial Assets	-	61	61	61	50	-	-
Capital Grants to Government Agencies	-	550	550	650	209	217	246
Other Development	-	254	254	254	124	129	163
Total S.P: 3.2 Data Management and Digitalization of Services	-	1,242	1,259	1,383	548	530	618
S.P: 3.3 Digital Skilling & ICT Investments							
Current Expenditure	-	2,376	2,604	2,738	1,500	1,848	2,038
Compensation of Employees	-	-	-	-	-	-	-

Expenditure classification	Baseline Estimates 2025/26	Requirement			Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Use of Goods and Services	-	270	284	298	5	15	20
Grants and Other Transfers	-	2,046	2,257	2,374	1,485	1,821	2,003
Other Recurrent	-	60	63	66	10	12	15
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non Financial Assets							
Capital Grants to Government Agencies							
Other Development							
Total S.P: 3.3 Digital Skilling & ICT Investments	-	2,376	2,604	2,738	1,500	1,848	2,038
S.P: 3.4 Emerging Technologies, Research & Innovation							
Current Expenditure	-	1,219	1,624	1,862	229	287	341
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	150	158	165	6	12	20
Grants and Other Transfers	-	1,069	1,466	1,697	224	275	321
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non Financial Assets							
Capital Grants to Government Agencies							
Other Development							
Total S.P: 3.4 Emerging Technologies, Research & Innovation	-	1,219	1,624	1,862	229	287	341
Programme 4: ICT Security & Data Protection Services							
Current Expenditure	-	2,091	2,426	2,633	999	1,218	1,408
Compensation of Employees	-	49	50	52	49	50	52
Use of Goods and Services	-	130	137	143	7	10	18
Grants and Other Transfers	-	1,832	2,155	2,350	941	1,153	1,328
Other Recurrent	-	80	84	88	2	5	10
Capital Expenditure	-	3,424	2,050	1,064	382	408	468
Acquisition of Non Financial Assets	-	2,000	1,100	564	282	208	268
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	1,424	950	500	100	200	200
Total Programme 4: ICT Security & Data Protection Services	-	5,515	4,476	3,697	1,381	1,626	1,876
S.P: 4.1 Cyber Space Management							
Current Expenditure	-	259	271	283	58	65	80
Compensation of Employees	-	49	50	52	49	50	52
Use of Goods and Services	-	130	137	143	7	10	18

Expenditure classification	Baseline Estimates 2025/26	Requirement			Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	-	80	84	88	2	5	10
Capital Expenditure	-	3,424	2,050	1,064	382	408	468
Acquisition of Non Financial Assets	-	2,000	1,100	564	282	208	268
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	1,424	950	500	100	200	200
Total S.P: 4.1 Cyber Space Management	-	3,683	2,321	1,347	440	473	548
S.P: 4.2 Data Protection Services							
Current Expenditure	-	1,832	2,155	2,350	941	1,153	1,328
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	-	1,832	2,155	2,350	941	1,153	1,328
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non Financial Assets							
Capital Grants to Government Agencies							
Other Development							
Total S.P: 4.2 Data Protection Services	-	1,832	2,155	2,350	941	1,153	1,328
STATE DEPARTMENT FOR BROADCASTING AND TELECOMMUNICATIONS							
Current Expenditure	6,197	9,920	9,370	9,763	5,959	6,498	7,088
Compensation to Employees	611	794	897	924	681	702	723
Use of Goods and Services	1,485	2,633	2,764	2,998	1,205	1,256	1,396
Current Transfers to Govt Agencies	4,061	6,209	5,553	5,674	4,033	4,497	4,922
Other Recurrent	40	283	156	168	40	43	47
Capital Expenditure	356	4,184	2,763	2,353	430	460	527
Non-Financial Assets	-	300	300	200	57	50	50
Capital Transfers to Govt Agencies	356	2,984	1,963	1,646	173	260	327
Use of Goods and Services	-	900	500	507	200	150	150
TOTAL VOTE	6,553	14,104	12,134	12,116	6,389	6,958	7,615
Programme 1: General Administration, Planning and Support Services							
Current Expenditure	239	631	466	525	252	260	269
Compensation of Employees	171	214	242	249	184	189	195
Use of Goods and Services	68	276	210	259	68	70	72
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	0	141	14	17	0	1	2
Capital Expenditure	-	-	-	-	-	-	-

Expenditure classification	Baseline Estimates 2025/26	Requirement			Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total for programme 1:	239	631	466	525	252	260	269
Sub-Programme 1.1: General Administration, Planning and Support Services							
Current Expenditure	239	631	466	525	252	260	269
Compensation of Employees	171	214	242	249	184	189	195
Use of Goods and Services	68	276	210	259	68	70	72
Grants and Other Transfers	-	-	-	-	-	-	-
Other Reccurrent	0	141	14	17	0	1	2
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial Assets							
Capital Grants to Govt. Agencies							
Other Development							
Total SP 1:	239	631	466	525	252	260	269
Programme 2: Information and Communication Services							
Current Expenditure	5,682	8,758	8,361	8,688	5,420	5,921	6,424
Compensation of Employees	440	580	655	675	497	512	528
Use of Goods and Services	1,418	2,357	2,555	2,739	1,138	1,186	1,324
Grants and Other Transfers	3,784	5,678	5,009	5,124	3,745	4,181	4,527
Other Reccurrent	40	143	142	151	40	42	45
Capital Expenditure	322	3,162	2,163	1,961	399	340	345
Acquisition of Non-financial Assets	-	300	300	200	57	50	50
Capital Grants to Govt. Agencies	322	1,962	1,363	1,254	142	140	145
Other Development	-	900	500	507	200	150	150
Total for programme 2:	6,004	11,920	10,523	10,649	5,819	6,261	6,769
Sub-Programme 2.1: News and Information Services							
Current Expenditure	4,417	7,152	6,604	6,850	4,354	4,647	4,986
Compensation of Employees	440	580	655	675	497	512	528
Use of Goods and Services	1,418	2,357	2,555	2,739	1,138	1,186	1,324
Grants and Other Transfers	2,519	4,072	3,252	3,286	2,679	2,906	3,089
Other Reccurrent	40	143	142	151	40	42	45
Capital Expenditure	322	3,055	2,163	1,961	399	340	345
Acquisition of Non-financial Assets		300	300	200	57	50	50
Capital Grants to Govt. Agencies	322	1,855	1,363	1,254	142	140	145
Other Development		900	500	507	200	150	150

Expenditure classification	Baseline Estimates 2025/26	Requirement			Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Total SP 2.1:	4,739	10,207	8,766	8,811	4,753	4,987	5,331
Sub Programme 2.2: Brand Kenya Initiative							
Current Expenditure	170	424	534	573	168	195	217
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	170	424	534	573	168	195	217
Other Recurrent							
Capital Expenditure	-	108	-	-	-	-	-
Acquisition of Non-financial Assets							
Capital Grants to Govt. Agencies	-	108	-	-			
Other Development							
Total SP 2.2:	170	532	534	573	168	195	217
Sub-Programme 2.3: ICT and Media Regulatory Services							
Current Expenditure	1,095	1,182	1,223	1,265	898	1,080	1,221
Compensation of Employees							
Use of Goods and Services							
Grants and Other Transfers	1,095	1,182	1,223	1,265	898	1,080	1,221
Other Recurrent							
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial Assets							
Capital Grants to Govt. Agencies							
Other Development							
Total SP 2.3:	1,095	1,182	1,223	1,265	898	1,080	1,221
Programme 3: Mass Media Skills Development							
Current Expenditure	276	531	544	550	288	316	395
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	276	531	544	550	288	316	395
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	34	1,022	601	392	31	120	182
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	34	1,022	601	392	31	120	182
Other Development	-	-	-	-	-	-	-
Total for programme 3	310	1,553	1,145	942	319	436	576
Sub-Programme 3.1: Mass Media Skills Development							
Current Expenditure	276	531	544	550	288	316	395

Expenditure classification	Baseline Estimates 2025/26	Requirement			Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Compensation of Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Grants and Other Transfers	276	531	544	550	288	316	395
Other Recurrent							
Capital Expenditure	34	1,022	601	392	31	120	182
Acquisition of Non-financial Assets	-	-	-	-	-	-	-
Capital Grants to Govt. Agencies	34	1,022	601	392	31	120	182
Other Development		-	-	-	-	-	-
Total for SP 3.1	310	1,553	1,145	942	319	436	576
STATE DEPARTMENT FOR ENERGY							
Current expenditure	11,988	13,876	14,136	14,711	13,180	13,472	14,056
Compensation to employees	333	435	456	470	353	364	375
Use of goods and services	147	466	483	542	159	190	305
Current transfers and Govt. agencies	11,466	12,929	13,136	13,595	12,624	12,865	13,294
Other recurrent	42	47	61	104	45	53	83
Capital expenditure	51,486	155,856	142,458	128,437	64,984	85,189	95,775
Acquisition of Non- financial assets	26,786	85,705	84,214	72,772	39,898	56,631	66,588
Capital Grants to Government Agencies	23,161	66,390	56,028	54,540	22,445	27,002	28,157
Other Development	1,539	3,761	2,216	1,125	2,641	1,556	1,030
TOTAL EXPENDITURE VOTE	63,474	169,732	156,594	143,148	78,164	98,661	109,831
Programme 1: General Administration Planning and Support Seives							
Current expenditure	370	638	678	783	385	428	565
Compensation to employees	198	218	227	234	199	206	210
Use of goods and services	133	378	394	450	143	171	274
Current transfers and Govt. agencies	-	-	-	-	-	-	-
Other recurrent	40	43	57	99	43	51	80
Capital expenditure	280	1,305	820	850	1,133	516	597
Acquisition of Non- financial assets	280	600	820	850	428	516	597
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	705	-	-	705	-	-
TOTAL EXPENDITURE PROGRAMME 1	650	1,943	1,498	1,633	1,518	944	1,162
Sub Programme 1.1: Adminstrative Services							
Current expenditure	234	476	503	559	247	275	368
Compensation to employees	118	141	145	150	123	127	131
Use of goods and services	81	298	309	320	87	104	167
Current transfers and Govt. agencies	-	-					

Expenditure classification	Baseline Estimates 2025/26	Requirement			Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Other recurrent	34	38	49	89	37	44	71
Capital expenditure	90	1,005	450	400	985	337	400
Acquisition of Non- financial assets	90	300	450	400	280	337	400
Capital Grants to Government Agencies	-	-					
Other Development	-	705	-	-	705		
Total Sub Programme 1.1: Administrative Services	324	1,481	953	959	1,232	612	768
Sub Programme 1.2: Planning and Project Monitoring							
Current expenditure	23	37	41	42	20	21	22
Compensation to employees	21	18	21	22	18	19	18
Use of goods and services	2	19	20	20	2	3	4
Current transfers and Govt. agencies	-	-					
Other recurrent	-	-	-	-			
Capital expenditure	-	-	-	-	-	-	-
Acquisition of Non- financial assets							
Capital Grants to Government Agencies							
Other Development							
Total Sub Programme 1.2: Planning and Project Monitoring	23	37	41	42	20	21	22
Sub Programme 1.3: Financial Services							
Current expenditure	113	125	134	183	118	131	175
Compensation to employees	58	59	61	63	59	61	62
Use of goods and services	50	61	65	110	54	64	103
Current transfers and Govt. agencies	-	-	-		-	-	-
Other recurrent	5	5	8	10	5	7	9
Capital expenditure	190	300	370	450	148	179	197
Acquisition of Non- financial assets	190	300	370	450	148	179	197
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Sub Programme 1.3: Financial Services	303	425	504	633	266	310	372
Programme 2: Power Generation							
Current expenditure	2,338	2,983	3,101	3,258	2,639	2,791	2,922
Compensation to employees	44	64	66	68	45	47	48
Use of goods and services	2	22	23	23	2	3	4
Current transfers and Govt agencies	2,291	2,897	3,012	3,167	2,592	2,742	2,869
Other Recurrent	0	0	-	-	0	0	0
Capital expenditure	9,955	30,136	35,618	49,635	13,712	20,930	46,690

Expenditure classification	Baseline Estimates 2025/26	Requirement			Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Acquisition of Non- financial assets	6,440	16,558	21,247	30,833	8,699	14,459	27,963
Capital Grants to Government Agencies	3,974	13,505	14,297	18,727	4,940	6,410	18,727
Other Development	94	73	74	75	73	61	-
TOTAL EXPENDITURE PROGRAMME 2	12,292	32,538	38,117	52,275	15,770	23,660	49,612
Sub Programme 2.1: Geothermal generation							
Current expenditure	1,846	2,186	2,238	2,291	2,148	2,199	2,252
Compensation to employees	44	64	66	68	45	47	48
Use of goods and services	2	22	23	23	2	3	4
Current transfers and Govt agencies	1,800	2,100	2,150	2,200	2,100	2,150	2,200
Other Recurrent	0	0	-	-	0	0	0
Capital expenditure	9,702	28,145	32,973	40,400	12,831	19,989	38,073
Acquisition of Non- financial assets	6,281	16,050	20,719	30,290	8,191	14,459	27,963
Capital Grants to Government Agencies	3,421	12,095	12,254	10,110	4,640	5,530	10,110
Other Development	-	-	-	-	-	-	-
Total Sub Programme 2.1: Geothermal generation	11,549	30,331	35,211	42,691	14,979	22,188	40,325
Sub Programme 2.2: Development of Nuclear Energy							
Current expenditure	491	797	862	967	492	592	669
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current transfers and Govt. agencies	491	797	862	967	492	592	669
Other recurrent	-	-	-	-	-	-	-
Capital expenditure	252	1,410	2,043	8,617	300	880	8,617
Acquisition of Non- financial assets	-	-	-	-	-	-	-
Capital Grants to Government Agencies	252	1,410	2,043	8,617	300	880	8,617
Other Development	-	-	-	-	-	-	-
Total Sub Programme 2.2: Development of Nuclear Energy	744	2,207	2,905	9,584	792	1,472	9,286
Sub Programme 2.3: Coal Exploration and Mining							
Current expenditure	-	-	-	-	-	-	-
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current transfers and Govt. agencies	-	-	-	-	-	-	-
Other recurrent	-	-	-	-	-	-	-
Capital expenditure	553	581	602	618	581	61	-
Acquisition of Non- financial assets	159	508	528	543	508	-	-
Capital Grants to Government Agencies	300	-	-	-	-	-	-

Expenditure classification	Baseline Estimates 2025/26	Requirement			Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Other Development	94	73	74	75	73	61	-
Total Sub Programme 2.3: Coal Exploration and Mining	553						
Programme 3: Power Transmission and Distribution							
Current expenditure	5,388	5,639	5,642	5,857	5,580	5,581	5,793
Compensation to employees	44	70	72	74	51	52	54
Use of goods and services	1	38	39	40	1	1	2
Current transfers and Govt. agencies	9,175	10,032	10,123	10,428	10,032	10,123	10,425
Other recurrent	0	3	3	3	0	1	1
Capital expenditure	25,559	120,683	103,218	76,445	47,527	61,588	47,001
Acquisition of Non- financial assets	19,212	67,539	61,487	40,632	29,763	40,996	37,571
Capital Grants to Government Agencies	19,187	52,885	41,731	35,813	17,505	20,592	9,430
Other Development	260	259	-	-	259	-	-
TOTAL EXPENDITURE PROGRAMME 3	30,947	126,322	108,860	82,302	53,107	67,169	52,794
Sub Programme 3.1: National Grid Systems							
Current expenditure	5,388	5,639	5,642	5,857	5,580	5,581	5,793
Compensation to employees	44	70	72	74	51	52	54
Use of goods and services	1	38	39	40	1	1	2
Current transfers and Govt. agencies	5,343	5,528	5,528	5,739	5,528	5,527	5,736
Other recurrent	0	3	3	3	0	1	1
Capital expenditure	25,559	99,697	86,346	60,151	35,172	55,058	40,854
Acquisition of Non- financial assets	18,055	63,739	61,487	40,632	29,763	40,996	37,571
Capital Grants to Government Agencies	7,244	35,699	24,859	19,519	5,150	14,062	3,283
Other Development	260	259	-	-	259	-	-
Total Sub Programme 3.1: National Grid Systems	30,947	105,336	91,988	66,008	40,752	60,639	46,647
Sub Programme 3.2: Rural Electrification							
Current expenditure	3,832	4,504	4,596	4,689	4,504	4,596	4,689
Compensation to employees	-	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-	-
Current transfers and Govt. agencies	3,832	4,504	4,596	4,689	4,504	4,596	4,689
Other recurrent	-	-	-	-	-	-	-
Capital expenditure	13,100	20,986	16,872	16,294	12,355	6,530	6,147
Acquisition of Non- financial assets	1,157	3,800	-	-	-	-	-
Capital Grants to Government Agencies	11,943	17,186	16,872	16,294	12,355	6,530	6,147
Other Development	-	-	-	-	-	-	-
Total Sub Programme 3.2: Rural Electrification	16,932	25,490	21,468	20,983	16,859	11,126	10,836
Programme 4: Alternative Energy Technologies							
Current expenditure	60	112	120	124	72	75	88

Expenditure classification	Baseline Estimates 2025/26	Requirement			Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Compensation to employees	47	83	91	94	58	59	63
Use of goods and services	12	27	28	29	13	15	24
Current transfers and Govt. agencies	-	-	-	-	-	-	-
Other recurrent	1	1	1	1	1	1	1
Capital expenditure	2,039	3,732	2,802	1,507	2,612	2,155	1,487
Acquisition of Non- financial assets	854	1,008	660	457	1,008	660	457
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	1,185	2,724	2,142	1,050	1,604	1,495	1,030
TOTAL EXPENDITURE PROGRAMME 4:0	2,099	3,844	2,922	1,631	2,684	2,231	1,575
Sub Programme 4.1: Alternative Energy Technologies							
Current expenditure	60	112	120	124	72	75	88
Compensation to employees	47	83	91	94	58	59	63
Use of goods and services	12	27	28	29	13	15	24
Current transfers and Govt. agencies	-	-					
Other recurrent	1	1	1	1	1	1	1
Capital expenditure	2,039	3,732	2,802	1,507	2,612	2,155	1,487
Acquisition of Non- financial assets	854	1,008	660	457	1,008	660	457
Capital Grants to Government Agencies		-					
Other Development	1,185	2,724	2,142	1,050	1,604	1,495	1,030
Total Sub Programme 4.1: Alternative Energy Technologies	2,099	3,844	2,922	1,631	2,684	2,231	1,575
STATE DEPARTMENT FOR PETROLEUM							
Current Expenditure	25,378	20,577	20,654	20,744	20,391	20,456	20,609
Compensation to Employees	238	291	300	309	287	296	304
Use of Goods and Services	138	144	133	231	104	127	231
Current Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Recurrent	25,002	20,142	20,221	20,204	20,000	20,033	20,073
Capital Expenditure	5,311	9,835	10,401	11,026	9,835	10,400	11,026
Non-Financial Assets	2,411	5,793	6,190	6,630	5,793	6,190	6,630
Capital Transfers to Govt Agencies	580	250	250	250	250	250	250
Use of Goods and Services	2,320	3,792	3,961	4,145	3,792	3,961	4,145
TOTAL VOTE	30,689	30,412	31,055	31,770	30,226	30,857	31,635
Programme 1 : Exploration and Distribution of Oil and gas							
Current Expenditure	25,378	20,577	20,654	20,744	20,391	20,456	20,609
Compensation to Employees	238	291	300	309	287	296	304
Use of Goods and Services	138	144	133	231	104	127	231
Current Transfers to Govt Agencies	-	-	-	-	-	-	-

Expenditure classification	Baseline Estimates 2025/26	Requirement			Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Other Recurrent	25,002	20,142	20,221	20,204	20,000	20,033	20,073
Capital Expenditure	5,311	9,835	10,401	11,026	9,835	10,400	11,026
Non-Financial Assets	2,411	5,793	6,190	6,630	5,793	6,190	6,630
Capital Transfers to Govt Agencies	580	250	250	250	250	250	250
Use of Goods and Services	2,320	3,792	3,961	4,145	3,792	3,961	4,145
Total Programme 1 : Exploration and Distribution of Oil and gas	30,689	30,412	31,055	31,770	30,226	30,857	31,635
Sub-Programme 1.1 : Exploration of Oil and gas							
Current Expenditure	58	143	121	123	116	119	121
Compensation to Employees	52	111	114	117	109	113	115
Use of Goods and Services	6	6	6	6	6	6	6
Current Transfers to Govt Agencies	-						
Other Recurrent	0	25	0	0	0	0	0
Capital Expenditure	3,647	7,464	7,813	8,311	7,464	7,813	8,311
Acquisition of Non-Financial Assets	1,512	4,970	5,372	5,751	4,970	5,372	5,751
Capital grants to Government Agencies	580	250	250	250	250	250	250
Other Development	1,555	2,244	2,191	2,310	2,244	2,192	2,310
Total Sub-Programme 1.1 : Exploration of Oil and gas	3,705	7,607	7,934	8,434	7,580	7,932	8,432
Sub-Programme 1.2 : Distribution of Oil and gas							
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Current Transfers to Govt Agencies							
Other Recurrent							
Capital Expenditure	1,664	2,371	2,588	2,715	2,371	2,587	2,715
Acquisition of Non-Financial Assets	899	823	818	880	823	818	880
Capital grants to Government Agencies	-	-	-	-	-	-	-
Other Development	765	1,548	1,770	1,835	1,548	1,769	1,835
Total Sub-Programme 1.2 : Distribution of Oil and gas	1,664	2,371	2,588	2,715	2,371	2,587	2,715
Sub-Programme 1.3: General Administration, Planning & Support Services							
Current Expenditure	25,320	20,434	20,533	20,621	20,275	20,337	20,487
Compensation to Employees	187	180	186	192	178	183	189
Use of Goods and Services	131	137	126	225	97	121	225
Current Transfers to Govt Agencies					-	-	-
Other Recurrent	25,002	20,117	20,221	20,203	20,000	20,033	20,073
Capital Expenditure	-	-	-	-	-	-	-

Expenditure classification	Baseline Estimates 2025/26	Requirement			Allocation		
		2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Non-Financial Assets							
Capital Transfers to Govt Agencies							
Use of Goods and Services							
Total Sub-Programme 1.3: General Administration, Planning & Support Services	25,320	20,434	20,533	20,621	20,275	20,337	20,487

Table 3.1.8: Analysis of Recurrent Resource Requirement VS Allocation for SAGAs (KSH. Million)

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
STATE DEPARTMENT OF ROADS								
Kenya Urban Roads Authority (KURA)								
Gross	10,298	10,510	10,520	10,620	7,086	7,224	7,364	
AIA	10,298	10,510	10,520	10,620	7,086	7,224	7,364	Fuel Levy Receipts
Net	-	-	-	-	-	-	-	
Compensation of Employees	1,300	1,339	1,379	1,421	1,320	1,350	1,354	
Other Recurrent	8,998	9,171	9,141	9,199	5,766	5,874	6,010	
Insurance	98	109	110	116	100	101	102	
Utilities	23	25	28	30	24	24	25	
Rent					-	-	-	
Subscriptions to International Organization					-	-	-	
Subscription to Professional Bodies					-	-	-	
Contracted Professional (Guards & Cleaners)	40	43	44	46	40	41	42	
Gratuity	20	22	24	25	21	22	23	
Others - Road Maintenance	8,817	8,972	8,935	8,982	5,581	5,686	5,818	Road Maintenance Works for Urban Roads
Kenya National Highways Authority (KeNHA)								
Gross	28,754	29,436	29,446	29,546	20,126	20,690	21,162	
AIA	28,754	29,436	29,446	29,546	20,126	20,690	21,162	Fuel Levy Receipts
Net	-	-	-	-	-	-	-	
Compensation of Employees	1,674	1,808	1,826	1,845	1,707	1,741	1,776	
Other Recurrent	27,081	27,628	27,620	27,701	18,419	18,949	19,386	
Insurance	205	208	209	210	206	207	209	
Utilities	24	24	24	24	24	24	24	
Rent	-	-	-	-	-	-	-	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	6	6	6	7	6	6	7	
Contracted Professional (Guards & Cleaners)	88	89	90	91	89	90	91	
Gratuity	52	52	53	54	52	53	54	
Others - Road Maintenance	26,706	27,249	27,238	27,315	18,042	18,569	19,001	Road Maintenance Works- PBC, Routine, Periodic
Engineers Board of Kenya (EBK)								
Gross	101	355	434	504	114	133	146	
AIA	83	96	111	121	96	111	121	
Net	18	259	323	383	18	22	25	
Compensation of Employees	113	116	118	121	113	113	113	
Other Recurrent	149	240	316	383	1	20	32	
Insurance	17	21	25	30				
Utilities	9	10	12	15	1	9	9	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
Rent								
Subscriptions to International Organization	1	1	1	1	-	1	1	Subscription to the World Federation Engineering Organization (WFEO) and International Engineering Alliance (IEA)
Subscription to Professional Bodies	1	1	1	1	-	1	1	
Contracted Professional (Guards & Cleaners)	4	4	5	5	-	4	4	
Gratuity	6	4	4	4	-	6	6	
Others	111	198	267	326	-		12	Engineering Standards Development & Enforcement, Accreditation of Engineering Programmes, Registration Services and operational Cost
Kenya Engineering Technology Registration Board (KETRB)								
Gross	31	160	213	257	36	45	54	
AIA	13	18	23	29	18	23	29	
Net	18	142	190	228	18	22	25	
Compensation of Employees	18	91	112	128	18	19	19	
Other Recurrent	13	68	100	129	18	26	35	
Insurance	1	1	1	1	1	1	1	
Utilities	3	4	4	4	4	4	4	
Rent	6	6	6	6	6	6	6	
Subscriptions to International Organization								
Subscription to Professional Bodies								
Contracted Professional (Guards & Cleaners)								
Gratuity								
Others	3	57	90	118	7	15	24	
Kenya Rural Roads Authority (KeRRA)								
Gross	21,970	22,848	22,858	22,958	14,690	14,984	15,283	
AIA	21,970	22,848	22,858	22,958	14,690	14,984	15,283	
Net	-	-	-	-	-	-	-	
Compensation of Employees	2,175	2,240	2,307	2,376	2,218	2,263	2,308	
Other Recurrent	19,795	20,608	20,551	20,582	12,472	12,721	12,975	
Insurance	256	256	267	267	256	267	267	
Utilities	47	48	50	51	48	50	51	
Rent								
Subscriptions to International Organization								
Subscription to Professional Bodies	5	5	5	5	5	5	5	
Contracted Professional (Guards & Cleaners)	67	67	69	69	67	69	69	
Gratuity	125	127	130	132	127	130	132	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
Others - Road Maintenance	19,295	20,104	20,030	20,057	11,968	12,201	12,450	
Kenya Roads Board								
Gross	8,294	8,607	8,617	8,717	6,766	6,903	7,042	
AIA	8,294	8,607	8,617	8,717	6,766	6,903	7,042	Fuel Levy Receipts
Net	-	-	-	-	-	-	-	
Compensation of Employees	732	747	762	777	747	762	777	
Other Recurrent	7,562	7,775	7,675	7,655	5,992	6,085	6,177	
Insurance	69	69	70	70	69	70	70	
Utilities	77	78	79	80	78	79	80	
Rent	79	79	79	80	79	79	80	
Subscriptions to International Organization								
Subscription to Professional Bodies	8	8	9	10	8	9	10	
Contracted Professional (Guards & Cleaners)	16	16	16	16	16	16	16	
Gratuity	42	43	43	44	43	43	44	
Others	7,270	7,481	7,378	7,355	5,699	5,789	5,877	
STATE DEPARTMENT FOR TRANSPORT								
Kenya Railways Corporation (KRC)								
Gross	76,087	78,083	79,198	80,283	77,953	79,197	80,275	Additional acquired assets will generate increased freight income
AIA	75,498	77,483	78,488	79,473	77,483	78,488	79,473	
NET	589	600	710	810	470	709	802	
Compensation to employees	4,452	5,137	5,291	5,450	5,137	5,291	5,450	
Other Recurrent	71,635	72,946	73,907	74,833	72,816	73,906	74,825	
Of which					-	-	-	
Insurance	107	115	118	122	115	118	122	
Utilities	20	90	95	99	90	95	99	
Rent	60	60	60	60	60	60	60	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professionals (Guards & Cleaners)	43	122	122	125	122	122	125	
Gratuity	34	34	34	34	34	34	34	
Others	71,371	72,525	73,478	74,393	72,395	73,477	74,385	
Nairobi Metropolitan Area Transport Authority (NaMATA)								
Gross	466	2,149	2,173	1,955	559	560	634	
AIA	-	-	-	-	-	-	-	
NET	466	2,153	2,177	1,959	559	560	634	
Compensation to employees	193	220	239	262	220	196	200	
Other Recurrent	273	1,929	1,934	1,693	339	364	434	
Of which						-	-	
Insurance	19	45	47	51	45	24	24	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
Utilities	2	3	3	3	3	3	3	
Rent	53	57	59	59	57	55	57	The authority relocated to a new office space to accommodate all staff
Subscriptions to International Organization	4	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professionals (Guards & Cleaners)	21	24	26	28	24	24	26	
Gratuity	10	16	17	19	16	10	10	
Others	164	1,784	1,782	1,533	194	248	314	
Kenya Ports Authority (KPA)								
Gross	67,424	74,166	75,650	77,163	74,166	75,650	77,163	Increased revenue to accomodate growth in throughput and container business
AIA	67,424	74,166	75,650	77,163	74,166	75,650	77,163	
NET	-	0	0	0	0	0	0	
Compensation to Employees	19,616	20,214	20,560	20,914	20,214	20,560	20,914	To cater for internal promotions
Other Recurrent	47,808	53,952	55,090	56,249	53,952	55,090	56,249	
Of which for others					-	-	-	
Insurance	950	1,400	1,470	1,544	1,400	1,470	1,544	To cater for additional assets e.g insurance of Shimoni ports and newly aquired equipments e.g cranes
Utilities	721	812	854	895	812	854	895	Expansion of ports facilities
Rent	23	24	25	27	24	25	27	
Subscriptions to International Organizations	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Guards & Cleaners Services	180	189	198	208	189	198	208	
Gratuity	7	29	30	32	29	30	32	
Others	45,927	51,498	52,513	53,543	51,498	52,513	53,543	This is includes ports operations and increased cost for maintainance and spare parts.
LAPSSET Corridor Development Authority (LCDA)								
Gross	686	911	1,008	1,070	706	721	749	
AIA	-	-	-	-	-	-	-	
NET	686	911	1,006	1,066	706	721	749	
Compensation to employees	430	468	483	500	450	453	467	Delayed phase implementation of the organizational structure.
Other Recurrent	256	443	525	570	256	268	282	
Of which						-	-	
Insurance	42	44	47	49	42	46	48	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
Utilities	3	5	8	10	3	5	6	
Rent	30	36	38	39	30	31	32	
Subscriptions to International Organization	-	-	-	-	-			
Subscriptions to Professional Bodies	-	-	-	-	-			
Contracted Professionals (Guards & Cleaners)	6	9	15	20	6	6	7	
Gratuity	8	8	10	14	8	9	10	
Others	167	341	407	438	167	171	179	The Authority will not be able to effectively deliver on its core mandate that includes coordination and planning of implementation of LAPSET Corridor Program.
National Transport & Safety Authority (NTSA)								
GROSS	4,853	5,053	5,153	5,353	4,853	5,003	4,954	
AIA	4,653	4,853	4,953	5,153	4,853	5,003	5,153	
NET	200	200	200	200	-	-	- 199	
Compensation to Employees	1,674	1,724	1,776	1,829	1,674	1,724	1,776	
Other recurrent	3,179	3,329	3,377	3,524	3,179	3,279	3,178	
Of which					-	-	-	
Insurance	197	203	209	215	197	206	216	
Utilities	155	160	164	169	155	162	170	
Rent	127	131	135	139	127	133	139	
Subscriptions to International Organization	-				-			
Subscriptions to Professional Bodies	-				-			
Contracted Professional Guards & Cleaners services	78	80	83	85	78	82	85	
Gratuity	16	16	17	18	16	17	18	
Others	2,606	2,739	2,769	2,898	2,606	2,679	2,550	This includes expenditure on purchase of technical materials (number plate, Logbooks), safety enforcement operations, expenditure on decentralization of services to Huduma Centres.
Kenya Millennium Development Fund (KMDF)								
GROSS	45	50	60	70	10	50	55	
AIA	-	-	-	-	-	-	-	
NET	45	50	60	70	10	50	55	
Compensation to Employees	11	12	13	14	10	12	13	
Other recurrent	34	38	48	56	-	38	42	
Of which								
Insurance	8	8	8	8	-	8	10	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
Utilities								
Rent								
Subscriptions to International Organization								
Subscriptions to Professional Bodies								
Contracted Professional Guards & Cleaners services								
Gratuity								
Others	26	30	40	48	-	29	32	
STATE DEPARTMENT FOR SHIPPING								
Kenya Maritime Authority (KMA)								
GROSS	2,608	2,760	2,775	3,038	2,760	2,775	3,038	
AIA	2,608	2,760	2,775	3,038	2,760	2,775	3,038	
NET	-	-	-	-	-	-	-	
Compensation to employees	593	737	751	765	737	751	765	
Other Recurrent	2,015	2,017	2,016	2,264	2,017	2,016	2,264	
Insurance Costs	75	77	81	89	77	81	89	
Utilities	37	43	49	56	43	49	56	
Rent	13	15	17	20	15	17	20	
Subscriptions to International organizations	5							
Subscriptions to Professional Bodies		6	8	9	6	8	9	
Contracted Professionals (guards&cleaners)	34	35	36	37	35	36	37	
Gratuity	4	7	8	9	7	8	9	
Others	1,847	1,840	1,825	2,053	1,840	1,825	2,053	
Bandari Maritime Academy (BMA)								
	Approved Estimates	Requirement			Allocation			
Economic Classification								
GROSS	335	800	548	570	365	421	470	
AIA	210	240	270	300	240	270	300	
NET	125	560	278	270	125	151	170	
Compensation to employees	180	206	214	232	206	214	232	
Other Recurrent	155	594	334	338	159	207	238	
Insurance Costs	15	28	29	30	28	29	30	
Utilities	5	12	13	13	12	13	13	
Rent	-				-			
Subscriptions to International organizations	-				-			
Subscriptions to Professional Bodies								
Contracted guards&cleaners	25	25	26	27	25	26	27	
Gratuity	18	18	19	20	18	19	20	
Others(incudes Board Expenses)	92	511	247	248	76	120	148	
Kenya National Shipping Line (KNSL)								
	Approved Estimates	Requirement			Allocation			

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
Economic Classification								
GROSS	150	1,750	1,962	2,006	1,420	1,962	2,006	
AIA	150	1,420	1,962	2,006	1,420	1,962	2,006	
NET	-	330	-	-	-	-	-	
Compensation to employees	32	100	172	208	100	172	208	
Other Recurrent	118	1,650	1,790	1,798	1,320	1,790	1,798	
Insurance Costs	9	17	19	21	17	19	21	
Utilities	2	2	2	5	2	2	5	
Rent	20	21	24	25	21	24	25	
Subscriptions to International organizations	-	-	-	-	-	-	-	
Subscriptions to professional bodies	-	-	-	-	-	-	-	
Contracted guards&cleaners	3	9	10	11	9	10	11	
Gratuity	4	5	6	7	5	6	7	
Others	80	1,596	1,729	1,729	1,266	1,729	1,729	
STATE DEPARTMENT FOR HOUSING AND URBAN DEVELOPMENT								
Affordable Housing Board (AHB)								
GROSS	1,926	2,257	2,359	2,465	2,257	2,359	2,465	
AIA	1,926	2,257	2,359	2,465	2,257	2,359	2,465	
NET	-	-	-	-	-	-	-	
Compensation to employees	176	181	187	192	181	187	192	
Other Recurrent	1,750	2,076	2,172	2,273	2,076	2,172	2,273	
Insurance	35	55	65	75	55	65	75	
Utilities	3	3	3	3	3	3	3	
Rent	22	39	39	39	39	39	39	
Subscriptions to International organizations	-	-	-	-	-	-	-	
Subscriptions to professional bodies	-	-	-	-	-	-	-	
Contracted Professionals (guards&cleaners)	4	7	7	7	7	7	7	
Gratuity	-	-	-	-	-	-	-	
Others	1,686	1,971	2,057	2,148	1,971	2,057	2,148	
STATE DEPARTMENT FOR PUBLIC WORKS								
National Construction Authority (NCA)								
GROSS	2,479	2,848	2,967	3,119	2,083	2,310	2,523	
AIA	1,536	1,136	1,170	1,233	1,136	1,170	1,233	
NET	942	1,712	1,797	1,887	947	1,140	1,290	
Compensation to Employees	1,060	1,258	1,296	1,335	1,258	1,283	1,335	
Other Recurrent								
of which	1,419	1,590	1,672	1,785	825	1,027	1,188	
Insurance	116	124	126	129	116	115	129	
Utilities	8	15	9	10	9	9	10	
Rent	80	98	108	120	84	95	120	
Subscriptions to international bodies	-	-	-	-	-	-	-	
Subscriptions to professional bodies	-	5	6	6	-	-	-	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
Contracted services- (Security and Cleaning)	25	40	42	45	25	26	45	
Gratuity	44	47	50	53	42	50	53	
Others	1,146	1,261	1,331	1,422	549	732	831	
STATE DEPARTMENT FOR AVIATION AND AEROSPACE DEVELOPMENT								
Kenya Civil Aviation Authority (KCAA)								
GROSS	13,866	12,861	13,150	13,397	12,861	13,150	13,397	
AIA	13,866	12,861	13,150	13,397	12,861	13,150	13,397	
NET	0	0	0	0	0	0	0	
Compensation to Employees	3,837	4,239	4,626	4,924	4,239	4,626	4,924	
Other Recurrent	10,029	8,622	8,524	8,473	8,622	8,524	8,473	
of which for others					-	-	-	
Insurance	13	32	33	34	32	33	34	
Utilities	274	346	373	393	346	373	393	
Rent	64	122	126	128	122	126	128	
Subscription to International Organization	80	86	87	89	86	87	89	
Subscription to Professional Bodies	3	4	4	5	4	4	5	
Contracted Guards and Cleaning Services	144	156	158	163	156	158	163	
Gratuity	78	84	88	90	84	88	90	
others	9,373	7,791	7,655	7,571	7,791	7,655	7,571	
Kenya Airports Authority (KAA)								
GROSS	25,595	27,414	29,688	30,199	27,414	29,688	30,199	
AIA	25,595	27,414	29,688	30,199	27,414	29,688	30,199	
NET	-	-	-	-	-	-	-	
Compensation to Employees	8,903	9,600	9,760	10,686	9,600	9,760	10,686	
Other Recurrent	16,692	17,814	19,928	19,513	17,814	19,928	19,513	
Of which					-	-	-	
Insurance	368	380	391	417	380	391	417	
Utilities	838	1,055	1,143	1,155	1,055	1,143	1,155	
Rent	-	-	-	-	-	-	-	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional Guards & Cleaners services	710	730	750	766	730	750	766	
Gratuity	44	46	47	49	46	47	49	
Others	14,732	15,603	17,597	17,126	15,603	17,597	17,126	
STATE DEPARTMENT FOR ICT AND THE DIGITAL ECONOMY								
Information Communication Technology Authority (ICTA)								
Gross	620	846	877	914	630	753	848	
AIA	20	30	30	30	30	30	30	
NET	600	816	847	884	600	723	818	
Compensation to Employees	392	450	467	500	392	450	500	
Other Recurrent	229	396	410	414	239	303	348	
of which								

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
Insurance	31	65	70	70	31	55	57	
Utilities								
Rent	44	46	46	46	46	50	50	
Subscriptions to international bodies								
Subscriptions to professional bodies								
Contracted Professionals (Guards & Cleaners)	2	5	5	5	5	5	5	
Gratuity	21	39	39	39	21	39	39	
Others-Board/PDTP/e-citizen/use of goods & Services/Innovation/ Subscriptions to Professional Bodies	132	241	250	254	136	154	197	
Konza Technopolis Development Authority (KoTDA)								
Gross	855	1,200	1,380	1,460	855	1,068	1,156	
AIA	300	300	400	450	300	400	400	
NET	555	900	980	1,010	555	668	756	
Compensation to Employees	341	358	426	450	358	426	450	
Other Recurrent	514	842	954	1,010	497	642	706	
of which								
Insurance	61	200	210	221	61	149	164	
Utilities	48	168	176	185	47	48	52	
Rent	-	-	-	-	-	-	-	
Subscription to international Organization	-	-	-	-	-	-	-	
Subscriptions to professional bodies	-	-	-	-	-	-	-	
Contracted Professionals (Guards & Cleaners)	69	74	78	82	69	70	84	
Gratuity	30	37	39	41	30	30	37	
Others	306	363	451	482	290	345	369	
Office of the Data Protection Commissioner (ODPC)								
Gross	991	1,832	2,155	2,350	941	1,153	1,328	
AIA	100	150	200	250	150	200	250	
NET	891	1,682	1,955	2,100	791	953	1,078	
Compensation to Employees	215	323	592	622	219	324	340	
Other Recurrent	776	1,509	1,563	1,728	722	829	988	
of which								
Insurance	47	62	171	171	62	76	87	
Utilities	4	5	5	6	5	6	7	
Rent	73	75	139	139	75	92	105	
Subscription to international Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professionals (Guards & Cleaners)	3	21	21	22	21	26	29	
Gratuity	9	14	5	-	14	5	6	
Others:	641	1,332	1,222	1,390	545	625	753	
Kenya Advanced Institute of Science and Technology (Kenya-AIST)								
Gross	214	1,069	1,467	1,697	224	254	287	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
AIA	3	13	21	34	13	21	34	
NET	211	1,056	1,446	1,663	211	233	253	
Compensation to Employees	54	523	729	825	65	72	78	
Other Recurrent	161	546	738	872	159	182	209	
Insurance	12	42	26	29	18	20	25	
Utilities	17	71	78	86	32	32	35	
Rent	-	-	-	-				
Subscription to international Organization	-	-	-	-				
Subscription to Professional Bodies	-	-	-	-				
Contracted Professionals (Guards & Cleaners)	28	45	50	55	30	30	35	
Gratuity	-	-	-	-				
Others	104	388	584	702	79	100	114	
STATE DEPARTMENT FOR BROADCASTING AND TELECOMMUNICATIONS								
Kenya Yearbook Editorial Board (KYEB)								
Gross	170	424	534	573	168	195	217	
AIA	62	60	65	70	60	65	70	
NET	108	364	469	503	108	130	147	
Compensation to employees	73	99	126	133	74	77	80	
Other Recurrent	97	325	408	440	94	118	137	
of which:								
Insurance	10	16	22	25	10	11	13	
Utilities	1	1	2	2	1	2	2	
Rent	11	18	21	23	11	13	15	
Subscription to International Organisations	-	-	-	-	-	-	-	
Subscription to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professional Services (Guards and cleaners)	42	96	125	150	42	44	46	
Gratuity	4	6	7	7	4	5	7	
Others	29	188	231	233	26	43	54	
Media Council of Kenya (MCK)								
Gross	1,086	1,122	1,163	1,205	886	1,069	1,209	
AIA	15	18	20	22	15	20	22	
NET	1,071	1,104	1,143	1,183	871	1,049	1,187	
Compensation of employees	295	324	357	392	324	357	392	
Other recurrent	791	798	806	813	562	712	817	
of which:								
Insurance	51	51	52	52	51	52	52	
Utilities	3	4	5	6	4	5	6	
Rent	31	35	37	39	35	37	39	
Subscription to international organisation	-				-			
Subscription to professional bodies	-				-			
Contracted Professional Services (Guards and	15	16	17	18	16	17	18	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
cleaners)								
Gratuity	-				-			
Others	691	692	695	698	456	601	702	
Media Complaints Commission (MCC)								
Gross	9	60	60	60	9	11	12	
AIA	-	-	-	-	-	-	-	
NET	9	60	60	60	9	11	12	
Compensation of employees	-	-	-	-	-	-	-	
Other recurrent	9	60	60	60	9	11	12	
of which:								
Insurance	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	
Rent	-	-	-	-	-	-	-	
Subscription to international organasation	-	-	-	-	-	-	-	
Subscription to Proffesional bodies	-	-	-	-	-	-	-	
Contracted Professional Services (Guards and cleaners)	-	-	-	-	-	-	-	
Gratuity	-	-	-	-	-	-	-	
Others	9	60	60	60	9	11	12	
Kenya Broadcasting Corporation (KBC)								
Gross	2,297	3,691	2,842	2,847	2,298	2,497	2,651	
AIA	1,331	1,332	1,334	1,335	1,332	1,334	1,335	
NET	966	2,359	1,508	1,512	966	1,163	1,316	
Compensation of employees	1,516	1,520	1,525	1,530	1,516	1,525	1,530	
Other recurrent	781	2,171	1,317	1,317	782	972	1,121	
of which:								
Insurance	17	19	21	23	17	21	23	
Utilities	156	160	162	164	156	162	164	
Rent	8	10	12	14	8	12	14	
Subscription to international organasation	-				-			
Subscription to Proffesional bodies	-				-			
Contracted Professional Services (Guards and cleaners)	-				-			
Gratuity	26	28	30	32	26	30	32	
Others	575	1,954	1,092	1,084	576	747	888	
Kenya Institute of Mass Communication (KIMC)								
Gross	276	531	544	550	288	316	395	
AIA	80	92	80	127	92	80	127	
NET	196	439	464	423	196	236	268	
Compensation of employees	162	288	296	305	165	170	175	
Other recurrent	114	243	248	245	123	146	220	
of which:								

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
Insurance	12	14	14	15	12	14	15	
Utilities	14	18	18	19	14	18	19	
Rent	-	-	-	-	-			
Subscription to international organasation	-	-	-	-	-			
Subscription to Proffesional bodies	-				-			
Contracted Professional Services (Guards and cleaners)	18	24	24	24	18	24	24	
Gratuity	-	-	5	-	-	5	-	
Others	70	187	187	187	79	85	162	
National Communication Secretariat (NCS)								
Gross	222	381	410	439	381	410	439	
AIA	222	381	410	439	381	410	439	
NET	-	-	-	-	-	-	-	
Compensation of employees	58	83	88	89	83	88	89	
Other recurrent	164	299	321	349	299	321	349	
of which:								
Insurance	12	16	18	19	16	18	19	
Utilities	-	-	-	-	-	-	-	
Rent	-	-	-	-	-	-	-	
Subscription to international organasation	-	-	-	-	-	-	-	
Subscription to Professional bodies	-	5	5	5	5	5	5	
Contracted Professional Services (Guards and cleaners)	2	3	3	4	3	3	4	
Gratuity	10	17	18	21	17	18	21	
Others	140	258	277	300	258	277	300	
STATE DEPARTMENT FOR ENERGY								
Kenya Electricity Transmission Company (KETRACO)								
GROSS	5,343	5,528	5,527	5,736	5,528	5,528	5,736	
AIA	5,343	5,528	5,528	5,736	5,528	5,528	5,736	
NET	- 0	0	0	0	0	0	0	
Compensation to Employees	1,831	1,977	2,136	2,307	1,977	1,977	2,307	
Other Recurrent	3,512	3,551	3,392	3,430	3,551	3,551	3,430	
of which					-	-		
Insurance	327	340	340	340	340	340	340	
utilities	54	57	57	57	57	57	57	
Rent	55	55	55	55	55	55	55	
Subscription to international organasation	-	-	-	-	-	-	-	
Subscription to Professional bodies	-	-	-	-	-	-	-	
Contracted Guards and cleaning services	157	157	157	157	157	157	157	
Gratuity	28	28	28	28	28	28	28	
Others	2,891	2,913	2,754	2,792	2,913	2,913	2,792	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
Geothermal Development Company (GDC)								
GROSS	1,800	2,100	2,150	2,200	2,100	2,150	2,200	
AIA	1,800	2,100	2,150	2,200	2,100	2,150	2,200	
NET	-	-	-	-	-	-	-	
Compensation to Employee	689	713	740	768	713	740	768	
Other recurrent	1,111	1,387	1,410	1,432	1,387	1,410	1,432	
of which		-						
Insurance	11	12	12	13	12	12	13	
utilities	9	10	10	11	10	10	11	
Rent	78	82	86	90	82	86	90	
Subscription to international organization	-	-	-	-	-	-	-	
Subscription to Professional Bodies	7	7	7	7	7	7	7	
Contracted Professional (Guards and Cleaners)	12	12	13	13	12	13	13	
Gratuity	1	2	2	2	2	2	2	
Others	992	1,263	1,280	1,296	1,263	1,280	1,296	
Nuclear Power and Energy Agency (NuPEA)								
GROSS	491	797	862	967	492	592	669	
AIA-Internally Generated	-	-	-	-	-	-	-	
Net	491	797	862	967	492	592	669	
Compensation to employees	329	508	569	638	329	339	349	
Other Recurrent	162	289	293	329	163	253	320	
of which	42	47	49	52	42	49	52	
Insurance	6	11	13	14	6	13	14	
Utilities	7	9	9	10	7	9	10	
Rent	-	-	-	-	-	-	-	
Subscriptions to International Organization	2	3	3	4	2	3	4	
Board expenses	7	12	13	14	7	13	14	
Contracted Professional (Guards & Cleaners)	21	32	25	28	21	25	28	
Gratuity	77	175	181	207	78	140	216	
Others	491	797	862	967	492	592	669	
Rural Electrification and Renewable Energy Corporation (REREC)								
GROSS	3,832	4,504	4,596	4,689	4,504	4,596	4,689	
AIA	3,832	4,504	4,596	4,689	4,504	4,596	4,689	
NET	-	-	-	-	-	-	-	
Compensation to Employees	2,153	2,493	2,543	2,594	2,493	2,543	2,594	
Other Recurrent	1,679	2,011	2,053	2,095	2,011	2,053	2,095	
of which								
Insurance	355	451	464	478	451	464	478	
Utilities	44	45	47	48	45	47	48	
Rent	78	80	83	85	80	83	85	
Subscription to International Organizations	-	-	-	-	-	-	-	

Economic Classification	Approved Estimates	Requirement			Allocation			Remarks
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29	
Subscription to Professional bodies	-	-	-	-	-	-	-	
Contracted professional (Guards & Cleaners)	105	108	111	115	108	111	115	
Gratuity	11	11	12	12	11	12	12	
Others	1,086	1,315	1,336	1,357	1,315	1,336	1,357	-

CHAPTER FOUR

4.0 Chapter Four: Cross-Sector Linkages and Emerging Issues/Challenges

Energy, Infrastructure and ICT (EII) Sector is both a driver and enabler of the Bottom-Up Economic Transformation Agenda (BETA) and the Fourth Medium Term Plan (2023-2027) of Kenya Vision 2030. The Sector implements its mandate through creation of linkages with other sectors namely; Agriculture, Rural and Urban Development (ARUD); Health; General Economic and Commercial Affairs (GECA); Education; Governance, Justice, Law and Order (GJLOS); Environmental Protection, Water and Natural Resources; Public Administration and International Relations (PAIR); National Security; and Social Protection, Culture and Recreation (SPCR).

4.1 Linkages between the Energy, Infrastructure and ICT Sector and Other MTEF Sectors

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

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

S/No.	MTEF Sector	Linkage with Energy, Infrastructure and ICT Sector
		and private investors to improve electricity supply, upgrade transport networks, and expand digital connectivity. Economic growth also generates revenue that can be reinvested into infrastructure and technology development. Furthermore, business and financial services drive innovation in ICT and energy efficiency, encouraging the adoption of smart grids, green infrastructure, and digital business solutions, demonstrating how GECA actively shapes the evolution of the Energy, Infrastructure & ICT Sector.
4.	Education	<p>Reliable energy access facilitates schools to operate effectively by powering lighting, computers, laboratories, and digital learning tools. Infrastructure, including roads and transport systems, provides mobility and enhances access to educational institutions. ICT enables e-learning, access to digital classrooms and educational resources, which improve the quality and reach of education across both urban and rural settings.</p> <p>The Education Sector contributes to the growth and sustainability of the Energy, Infrastructure, and ICT Sector through skilled workforce. Education and training in Science, Technology, Engineering, and Mathematics (STEM) equip individuals with skills to design, develop and manage infrastructure facilities and services. Education development propels research, innovation and development; enhances technical capacity; and increases demand for emerging technologies and services, thereby promoting investment in the Sector.</p>
5.	Governance, Justice, Law and Order (GJLO)	<p>The Energy, Infrastructure, and ICT Sector plays a strategic role in strengthening the Governance, Justice, Law, and Order (GJLO) Sector by providing essential facilities and services necessary for efficient and effective service delivery. Reliable energy ensures uninterrupted operations in administration of justice, rule of law and maintenance of order; transport infrastructure and services, public buildings, and ICT enhance access to justice and governance services through e-governance platforms, electronic case management systems, surveillance, and virtual court proceedings, making the justice system more transparent, efficient, and accessible.</p> <p>Similarly, the GJLO Sector provides the requisite legal, regulatory, and security frameworks for the development</p>

S/No.	MTEF Sector	Linkage with Energy, Infrastructure and ICT Sector
		<p>and protection of Energy, Infrastructure, and ICT facilities and services. Effective governance ensures the enforcement of contracts, protection of infrastructure investments, and implementation of policies that promote innovation and sustainability. Law and Order institutions safeguard critical infrastructure from threats such as vandalism and cyberattacks, while corruption prevention mechanisms/frameworks ensure that public resources allocated to the EII Sector are used prudently. Therefore, the GJLO and EII sectors are interdependent in promoting sustainable development and public trust.</p>
6.	Public Administration and International Relations (PAIR)	<p>The Public Administration and International Relations (PAIR) Sector plays a vital role in supporting EII Sector through Economic policy, planning, resource mobilization and public finance management; attracting investments and fostering global partnerships; Human capital development and management; and inter-governmental coordination. Further, the PAIR Sector is critical in shaping development of policy and legal frameworks</p> <p>Similarly, PAIR sector depends on EII Sector to operate effectively and reach broader audiences. Reliable EII Sector facilities and services enable access to e-government services; enhance global communication, digital diplomacy and real-time public engagement; and facilitate international trade and events.</p>
7.	National Security	<p>National Security Sector depends on the EII Sector for security operations. Military and emergency response systems require uninterrupted energy supply, secure and resilient communication networks; and reliable transport infrastructure and services for the mobility of personnel, equipment, and aid. EII Sector facilities and services are essential for ease of defense logistics, intelligence gathering, cybersecurity, command systems; and welfare of the National Security personnel.</p> <p>On the other hand, the National Security Sector protects and facilitates the EII Sector through policy, intelligence, and active defense. It safeguards critical infrastructure such as Exclusive Economic Zone (EEZ) and maritime boundaries against cyberattacks, terrorism, and sabotage, securing energy grids, communication systems, and transport networks to remain functional.</p>

S/No.	MTEF Sector	Linkage with Energy, Infrastructure and ICT Sector
8.	Social Protection, Culture and Recreation (SPCR)	<p>The linkage between EII Sector with the Social Protection, Culture, and Recreation (SPCR) Sector promotes inclusive development, social well-being, and national cohesion. Access to welfare services, gender and Affirmative action initiatives, children services, culture, arts and heritage, sport amenities, youth affairs and creative economy, depends on stable energy supply, efficient infrastructure facilities and services. In addition, the EII Sector provides job opportunities for the youth, women and people with disability.</p> <p>Similarly, SPCR Sector informs development and implementation of resilient and human-centered interventions in the EII Sector. Social protection policies and initiatives facilitate equitable access to housing, transport, and digital services, promoting inclusion of vulnerable populations. Cultural institutions and recreational spaces shape public values, foster innovation, and promote civic engagement. Public feedback through social and cultural platforms inform infrastructure policy and planning for social inclusion and sustainable development.</p>
9.	Environmental Protection, Water and Natural Resources (EPWNR)	<p>EII Sector supports the Environmental Protection, Water, and Natural Resources (EPWNR) Sector by providing facilities and services for environmental management and monitoring tools such as remote sensing, geographic information systems (GIS), and smart water management systems help track deforestation, pollution, and water usage in real-time responses. Infrastructure facilities and services contribute to sustainable resource utilization and climate resilience when designed with environmental considerations.</p> <p>On the other hand, EPWNR Sector regulates development of the EII Sector through compliance to environmental laws and resource management policies in order to minimize negative impacts of infrastructure projects. Such impacts include habitat destruction, water contamination, and carbon emissions. Environmental and social impact assessments and use of renewable energy and green infrastructure prevents environmental degradation.</p>

4.2. Emerging Issues/Challenges

Cross-sectoral performance has been affected by the following emerging issues/challenges:

4.2.1 Policy, Legal and Regulatory Gaps

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

4.2.2 Budget Constraints and Funding Gaps

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

4.2.3 Fragmented Planning and Coordination

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

4.2.4 Inadequate Data and Information Sharing

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

4.2.5 Cybersecurity and Digital Threats

Emerging Cybersecurity and Digital Threats continue to expose multiple sectors to cyber risks in the wake of digitalization of government services. Misuse of social media has led to misinformation and disinformation that may lead to national security challenges.

4.2.6 Climate Change and Environmental Pressures

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

4.2.7 Skills Gaps and Capacity Constraints

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

4.3: Risks and Opportunities arising from the Sectors' Interdependencies

S/No.	Aspect	Risks	Opportunities
1.	Resource Use	a) Inadequate budget for programme/projects leading to implementation delays and cost overruns. b) High cost of projects leading to unsustainable fiscal burden and deferred projects	Implementation of projects through Public Private Partnership, enhanced development partners' funding and other innovative financing mechanisms.
2.	Policy and Governance	Policy gaps due to inadequate/outdated Policy, Legal and Regulatory Frameworks	Development of harmonized and integrated policies, laws and regulations for efficient and effective projects implementation.
3.	Data Silos and Gaps	Inadequate/fragmented data sharing mechanism/framework between sectors limits coordinated responses.	Development of Interoperability frameworks for inter-sectoral data acquisition and sharing.
4.	Climate vulnerability	Extreme weather events damage infrastructure, thus affecting emergency response, supply chains, and access to facilities and services.	Development and implementation of green and climate-resilient infrastructure.
5.	Cybersecurity Threats	Exposure to cyberattacks leading systemic failure of e-government service delivery.	Inter-sectoral collaboration in intelligence sharing and innovation.
6.	Project and Contract Management	Prolonged litigation/court awards cause projects delays and cost overruns.	Litigations/court awards lead institutions to strengthen accountability and transparency frameworks.
7.	Security	Insecurity disrupts project implementation and free movement of goods and services thereby increasing costs, and endangering lives and investments.	EII Sector facilities and services enhance security presence, spur local economic stability, and open up marginalized regions.
8.	Social	Vandalism of facilities and infrastructure	Community engagement to inculcate a sense of ownership, increased surveillance, education and awareness

4.4: Proposed Mechanism for Coordinated Response and Risk Mitigation

a) Integrated Planning

Integrated Sector planning for coordinated and inclusive development leading to efficient and effective allocation and utilization of resources.

b) Policy and Governance

Development and implementation of integrated sectoral policies and frameworks for compliance with laws and regulations in programmes and projects.

c) Data Silos and Gaps

Development and implementation of integrated data acquisition and sharing frameworks.

d) Climate vulnerability

Enhanced implementation of climate resilient interventions and initiatives.

e) Cybersecurity threats

Deployment of unified standards, shared threat intelligence, and secure-by-design systems across sectors.

f) Project and Contract Management

Strengthen accountability and transparency frameworks in project management to avert litigations, pursue alternative dispute resolution mechanisms and settlement of awards.

g) Security

Collaborate in a Whole of Government Security Mechanism and integrate community participation and involvement in the projects' life-cycle.

CHAPTER FIVE

5.0 CONCLUSION

The Energy, Infrastructure and ICT (EII) Sector is central to Kenya's economic transformation agenda and remains a core driver of sustainable development. As a strategic enabler of the Bottom-Up Economic Transformation Agenda (BETA) and the Fourth Medium-Term Plan (MTP IV) 2023–2027 under Vision 2030, the Sector supports the achievement of national development priorities across all thematic areas. Through sustained investment in modern, reliable and affordable infrastructure, the Sector enhances productive capacity, strengthens national connectivity, and contributes to the building of a resilient and inclusive economy. Currently, the EII Sector is implementing 27 programmes and 53 sub-programmes that accelerate job creation, industrialization, innovation and improved public service delivery through expansion and modernization of energy systems, transport networks and digital infrastructure.

During the FYs 2022/23, 2023/24 and 2024/25, the Sector's Approved Budget was KSh.343,766 million, KSh.462,369 million and KSh.435,854 million respectively. In the same period, the Sector utilized, KSh.310,830 million in FY 2022/23 KSh.351,831 million in FY2023/2024 and KSh.401,744 million in FY2024/25. This translates to absorption rates of 90.4%, 76.1% and 92.1%, respectively.

The Sector has identified key priorities for implementation in the medium term. To effectively achieve the planned priorities, the Sector requires KSh.1,029,199 million, KSh.1,214,027 million and KSh.1,120,371 million for 2026/27, 2027/2028 and 2028/29 respectively. The allocation for the same period is KSh.593,160 million, KSh.894,632 million and KSh.894,927 million.

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

faces various challenges that constrain effective implementation of programmes and projects. These include: weak and incomplete policy and regulatory frameworks, limited fiscal space leading to thinly spread resources, fragmented planning and coordination frameworks, inadequate data sharing and interoperability, rising cybersecurity and digital threats, climate-related disruptions to infrastructure and services, and shortages of multi-disciplinary skills and capacity required for effective programme implementation.

CHAPTER SIX

6.0 RECOMMENDATIONS

The Sector recommends the following interventions for effective implementation of programmes in the Medium-Term:

- i. **Integrated policy, legal, and regulatory frameworks:** development, review and implementation of robust policies, legal, regulatory and strategies, to enhance coordination, infrastructure development and management, and alignment with National priorities.
- ii. **Alternative and innovative financing mechanisms:** diversify funding sources and reduce reliance on the exchequer through initiatives such as Public-Private Partnerships (PPPs), green financing and securitization of funds.
- iii. **Integrated planning and coordination:** development and implementation of integrated land use and infrastructure master plans for coordinated investments and implementation of programmes and projects.
- iv. **Data and Information sharing frameworks:** Development and implementation of data interoperability framework, standards norms and guidelines on data management.
- v. **Deployment of robust Cybersecurity Systems:** deployment of cyber-security management solutions and establishment of security operation centres for monitoring and management of cyber security and digital threats.
- vi. **Adoption of Climate resilient technologies:** climate proofing of infrastructure facilities and related services in the project cycle.
- vii. **Human capital management and development:** targeted recruitment, retention and capacity-building programmes in technical areas to enhance skills and competencies.