



**REPUBLIC OF KENYA**

**ENERGY, INFRASTRUCTURE AND INFORMATION  
COMMUNICATIONS TECHNOLOGY SECTOR**

**MTEF BUDGET REPORT**

**FY2012/13 – 2014/15**

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## ACRONYMS

ASAL	-	Arid and Semi Arid Lands
BASA	-	Bilateral Air Service Agreement
BOPA	-	Budget Outlook Paper
BPO	-	Business Process Outsourcing
CAO	-	Civil Aviation Organization
CASSOA	-	Civil Aviation Safety and Security Oversight Agency
CBD	-	Central Business District
CILOR	-	Contribution in lieu of rates
DFID	-	Department of International Development
EI & ICT	-	Energy, Infrastructure and ICT Sector
ERB	-	Engineer Registration Board
ERC	-	Energy Regulatory Commission
ERS	-	Economic Recovery Strategy
FAA	-	Federal Aviation Administration
FY	-	Financial Year
GDC	-	Geothermal Development Company
GIS	-	Geographical Information System
GOK	-	Government of Kenya
ICT	-	Information & Communications
IMO	-	International Maritime Organization
IPO	-	Initial Public Offering
IPP	-	Independent Power Producer
JKIA	-	Jomo Kenyatta International Airport
KAA	-	Kenya Airports Authority
KCAA	-	Kenya Civil Aviation Authority
KENGEN	-	Kenya Electricity Generating Company
KENHA	-	Kenya National Highways Authority
KERRA	-	Kenya Rural Roads Authority
KETRACO	-	Kenya Electricity Transmission Company
KFS	-	Kenya Ferry Services
KIHBT	-	Kenya Institute of Highways and Building Technology
KMA	-	Kenya Maritime Authority
KPA	-	Kenya Ports Authority
KPC	-	Kenya Pipeline Company
KPLC	-	Kenya Power and Lighting Company Limited
KPRL	-	Kenya Petroleum Refineries Ltd
KRC	-	Kenya Railways Corporation
KURA	-	Kenya Urban Roads Authority
KUTIP	-	Kenya Urban Transport Infrastructural Programme
LAHRMIS	-	Local Authority Human Resource Management Integrated System
LAIFOM	-	Local Authority Integrated Financial Operations Management System
LAPF	-	Local Authority Provident Fund
LAs	-	Local Authorities
LASDAP	-	Local Authority Service Delivery Action Plan
LATF	-	Local Authority Transfer Fund
LGLA	-	Local Government Loan Authority
LPG	-	Local Petroleum Gas
MOE	-	Ministry of Energy
MOF	-	Ministry of Finance
MOIC	-	Ministry of Information and Communications
MONMED	-	Ministry of Nairobi Metropolitan Development
MOPW	-	Ministry of Public Works

MOR	-	Ministry of Roads
MOT	-	Ministry of Transport
MTD	-	Mechanical and Transport Department
MTEF	-	Medium Term Expenditure Framework
MTP	-	Medium Term Plan
MW	-	Mega Watts
NOCK	-	National Oil Corporation of Kenya
NOFBI	-	National Optic Fibre Network Backhaul Initiative
ODPM&MOLG	-	Office of the Deputy Prime Minister and Ministry of Local Government
PPP	-	Public Private Partnership
RBM	-	Result Based Management
REA	-	Rural Electrification Authority
RRI	-	Rapid Result Initiative
SAGAs	-	Semi Autonomous Government Agencies

## EXECUTIVE SUMMARY

The Energy, Infrastructure and Information Communications Technology (EI & ICT) Sector consists of Energy; Roads; Public Works; Transport; Local Government; Nairobi Metropolitan Development and Information & Communications Technology Sub-Sectors. In the “The Kenya Vision 2030”, infrastructure development has been recognized as an enabler for sustained development of the economy and particularly for the six key Sectors identified under the economic pillar. The EI & ICT Sector plays a major facilitating role in realization of the key targets under this pillar.

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

The Government has continued to commit more financial resources for infrastructural development in the last three years for both Recurrent and Development expenditures. The ratio of Recurrent to Development Expenditure in the Sector is about 1:4, which is within the internationally recommended standard ratio.

The approved Recurrent expenditure budget of the Sector increased from Kshs.28.4 billion in 2008/09 financial year to Kshs.32.56billion in 2010/11 FY. The total actual recurrent expenditure relative to approved estimate increased from 97 per cent in 2008/09 to 98.4 in 2010/11.

The total approved development expenditure increased from Kshs.88.4 billion in FY2009/10 to Kshs.121.6 billion in FY2010/11. The total actual expenditure decreased from 76.5 billion in 2008/09 to Kshs.47.6 billion in 2009/10 but increased again to Kshs.91.7 billion in 2010/11. The increased allocation in the original and actual expenditure was in line with Government commitment and recognition of the country’s infrastructure including roads, airports, ports, energy generation and supply as being the foundation of the Kenya Vision 2030. The trends in expenditure analysis indicate that there has been a general underutilization of development expenditure. Between 2009/10 and 2010/11, the average underutilization of development expenditure for the period under review stood at 24.6%. The underutilisation is attributed to: procurement challenges particularly donor funded projects; inadequate counterpart funding which affects the expenditure on the donor component; and delayed/inadequate exchequer releases and disbursement of funds from development partners.

The approved external funding has been increasing over the period under review. The approved external funding increased from Kshs.29.6 billion in 2008/09 to Kshs.49.5 billion in 2010/11. The total actual external expenditure increased by 49.4 per cent from Kshs.19.8 billion in 2008/09 to Kshs.29.5 billion in 2010/11.

In FY 2010/11, the total pending bill for the Sector was Kshs.16.1billion. Bills on the development vote were Kshs.15.3 billion while for recurrent was Kshs.772 million. Most bills emanates from backlog in payment of claims towards closure of financial year. Over the last four years, there has been remarkable improvement in settling pending bills in recurrent vote due to prudent financial management. However, the trend has been rising mainly as a result of delayed payments for contracted civil works and professional services, variation of contracts, austerity measures and delays /inadequate exchequer releases to facilitate payments in the development vote.

The Sector, mainly through formation of the sub Sector agencies has been implementing key reforms aimed at enhancing efficiency and effectiveness in service delivery. A bill, establishing the National Construction Authority (NCA) has already been approved by the Parliament. The NCA will regulate the Construction Industry in the country in an effort to address the many shortcomings bedevilling the Sector.

The Sector requires **KShs.84.8billion, KShs.116.3billion** and **KShs.115 billion** Recurrent funding for 2012/13, 2013/14 and 2014/15 Financial Years respectively whereas it requires **KShs.313.4billion, KShs.330.2billion** and **KShs.371billion** Development funding for 2012/13, 2013/14 and 2014/15 Financial Years respectively.

To effectively address the citizens' concerns and requests following the country-wide county consultative forum, the Sector requires **KShs.116 billion** for 2012/13 Financial Year (*as shown in table 3.16*) to fund the priority strategic interventions in counties. The counties resource requirement is huge; however, the Sector has considered and incorporated the various priority strategic interventions in some of the on-going projects/programmes within the Sector's resource ceiling.



## **CHAPTER ONE**

### **INTRODUCTION**

#### **1.1 Background**

The Energy, Infrastructure and ICT Sector consist of Local Government, Roads, Transport, Energy, Public Works, Nairobi Metropolitan Development and Information & Communications Technology Sub-Sectors. Poor infrastructure was identified under Economic Recovery Strategy for Wealth and Employment Creation 2003-07 (ERS) as a major constraint to doing business. The Kenya Vision 2030 recognises infrastructure as an enabler for sustained development of the economy and particularly the six key Sectors identified under the economic pillar. To realize the objective, substantial resources, particularly funds must be set aside to finance the various EI & ICT programmes and projects.

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

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

The Kenya Vision 2030 like its predecessor the ERS calls for a considerable shift in the manner in which the country deploys resources to acquire the necessary capacity and access to infrastructure services in their wealth creation.

The Sector report aims to achieve the following:

- Review past programme performance with an aim of reporting on expenditure trends and output levels
- Indicative projection of Sector budgetary requirements for Sector priority areas and allocate the resources available to various programmes within the Sector
- Analyse the amount and reasons for occurrence of pending bills
- Incorporate the county resource requirement and allocation for key strategic interventions
- Identify the linkage with other Sectors
- Report on challenges in budget formulation and implementation
- Make recommendations on the findings of the report

The specific objective of the report is to guide in allocation of resources in the Medium Term in line with the Sector resource requirements.

The main limitations of the report include the following:

- Emphasis on expenditure levels rather than outputs
- Constitution transition challenges

## **1.2 Sector Vision and Mission**

### **Vision**

To be a world-class provider of cost-effective physical and ICT infrastructure facilities and services.

### **Mission**

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

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

The Sector goals are:

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

The strategic objectives are:

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

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

### **1.4.1 Local Government Sub-Sector**

#### ***Mandate***

The sub Sector is responsible for oversight, management and development support to National urban and metro areas and towns and county councils.

### **1.4.2 Roads Sub-Sector**

#### ***Mandate***

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

### **1.4.3 Transport Sub-Sector**

#### ***Mandate***

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

### **1.4.4 Energy Sub-Sector**

#### ***Mandate***

The Sub-Sector is responsible for energy policy formulation and implementation.

### **1.4.5 Public Works Sub-Sector**

#### ***Mandate***

The Sub-Sector is responsible for development, maintenance and rehabilitation of Government buildings and other public works in the country.

### **1.4.6 Nairobi Metropolitan Development Sub-Sector**

#### ***Mandate***

The Sub-Sector is responsible for the planning and development of an integrated spatial growth of the Nairobi Metropolitan Development region.

### **1.4.7 Information and Communications Technology Sub-Sector**

#### ***Mandate***

The sub Sector is focused on creation of a one-stop shop for all ICT related government activities. The mandate includes Information and Communications Technology (ICT) development, Broadcasting and Film industry development, Dissemination of Public Information, Development of National Communications Capacity and Infrastructure, and Public Relations Services through its agencies.

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

### **1.5.1 Local Government Sub-Sector**

1. Local Government Loan Authority (LGLA) is responsible to secure and operate a revolving fund for lending specifically to local authorities. The Corporation has been inactive and the ministry has restructured it in readiness for commencement of operations
2. Local Authority Provident Fund (LAPF) is responsible for operating a lump sum benefits Scheme for employees in Local Authorities, and the performance of the fund is self-sustaining
3. Kenya Local Government Staff Superannuation Fund is a Pension Scheme Fund administered by Local Authorities
4. National Urban and Metropolitan Areas Development Board is responsible for coordinating creation of other metropolitan areas in the country.

### **1.5.2 Roads Sub-Sector**

1. The Kenya National Highways Authority (KeNHA) is responsible for the development and maintenance of class A, B and C roads. KeNHA will also advise the Minister responsible for Roads on technical issues such as standards, axle load and research development. KeNHA will also create regions of operations countrywide
2. The Kenya Rural Roads Authority (KeRRA) is responsible for all rural and small town roads of Class D and below including Forest Roads, Special Purpose Roads and Unclassified Roads currently under county councils and town councils. KeRRA will also manage funds allocated to Constituencies

3. Kenya Urban Roads Authority (KURA) is responsible for management and maintenance of all roads within cities and major municipalities. However, Local Authorities will remain major stakeholders in prioritizing road works to be implemented by KURA
4. The Kenya Roads Board is responsible for funding maintenance of all roads including approval of maintenance work programmes, technical and financial audits of works funded by the Board

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

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

### **1.5.3 Transport Sub-Sector**

1. Kenya Civil Aviation Authority (KCAA) is responsible for regulation of the aviation industry and ensuring air safety navigation in the country
2. Kenya Airports Authority (KAA) is responsible for adequate efficient and safe airports in Kenya
3. Kenya Ports Authority (KPA) is responsible for management of ports, along the coastline that provides the expansive hinterland of mainland Kenya, Rwanda, Burundi, Sudan and Uganda with cheap transport link to the outside world
4. Kenya Ferry Services (KFS) is responsible for provision of free ferry services to the public across the Likoni and Mtongwe channels on the Indian Ocean
5. Kenya National Shipping Line (KNSL) is responsible for transportation of bulky cargo as a recommendation adopted at an international forum on shipping development
6. Kenya Railways Corporation (KRC) is responsible for provision of rail services that are essential for transportation of commodities to and from the port of Mombasa in addition to providing commuter and passenger services
7. Kenya Maritime Authority (KMA) is responsible for regulation and co-ordinating activities in the Maritime industry

### **1.5.4 Energy Sub-Sector**

1. Kenya Power Limited (KPL) is responsible for electricity transmission and distribution
2. Energy Regulatory Commission (ERC) is responsible for regulation of the entire energy sector and protects interest of stakeholders
3. Rural Electrification Authority (REA) is responsible for accelerating rural electrification at a pace consistent with government policy
4. Energy Tribunal is responsible for arbitration of disputes between ERC and aggrieved stakeholders in the energy sector
5. Kenya Pipeline Company (KPC) is responsible for operation of the oil pipeline system for the transportation and storage of petroleum products
6. National Oil Corporation of Kenya (National Oil) is responsible for petroleum exploration and fuel marketing
7. Kenya Electricity Generating Company (KenGen) is responsible for the main electricity generation, accounting for 87% of the total installed capacity
8. Kenya Petroleum Refineries Ltd (KPRL) is responsible for crude oil refining in the country.
9. Geothermal Development Company (GDC) is responsible for development of geo-thermal resources.

10. Kenya Electricity Transmission Company (KETRACO) is responsible for construction and operation of power transmission lines.

### **1.5.5 Public Works Sub-Sector**

The Ministry does not have SAGAs

### **1.5.6 Nairobi Metropolitan Development Sub-Sector**

No SAGAs

### **1.5.7 Information & Communications Technology Sub Sector**

1. Communication Commission of Kenya (CCK) is a regulatory body for the Communications sector responsible for regulating Telecommunications, Postal and Radio Communication Services.
2. Kenya Broadcasting Corporation (KBC) is responsible for public broadcasting services to inform, educate and entertain the public through radio and television
3. Kenya Films Classification Board (KFCB) is responsible for regulating exhibitions of film content by examining and classifying films for public exhibition
4. Kenya Film Commission (KFM) is responsible for developing and marketing Kenya as a filming destination
5. National Communications Secretariat (NCS ) responsible for advising the government on info-communications policies
6. Postal Corporation of Kenya (PCK) responsible for provision of communications, distribution and financial services
7. Communications Appeal Tribunal (CAT) is responsible for arbitration of disputes between parties in the Communications sector
8. Brand Kenya Board (BKB) is responsible for an integrated national brand is created, harnessed and sustained in the long term aimed at improving the national and international image of Kenya positioning it optimally in terms of investment, creditworthiness, tourism and international relations
9. Kenya Year Book Editorial Board responsible for compiling, editing and publishing the Kenya Yearbook
10. Kenya Information Communication Technology Board is responsible for developing and positioning Kenya as the preferred ICT destination in Africa. It promotes competitive ICT industries, develops world class ICT institutions and increases access and utilization of ICT
11. Media Council of Kenya is responsible for regulating media, conducts and disciplines journalists
12. Kenya Institute of Mass Communication is responsible for promoting ICT and media development. It is currently a department within the Ministry and has obtained a Cabinet approval to become a SAGA.

## **1.6 Role of Sector Stakeholders**

According to the Article 201 (a) of the Kenya Constitution, the process of consultations plays a major role in public participation in budget making process for incorporation of the needs into the Sector requirements. Public participation is a sure way of building their confidence in the Sector budget making process. The national and county-wide consultations forums have been concluded and resource requirements incorporated in the Sector report.

### **1.6.1 Government**

The Government's main role will be to undertake investments core and high priority projects that will spur economic growth subsequently creating employment and wealth. The Government proposes to expand provision of infrastructure on a cost recovery basis and in the process increase public financial resources where feasible, and where investment capital costs cannot be recouped; operational, management and maintenance expenditures will be funded from user charges.

Transparency in the award of contracts including execution of Government contracts and enforcement of laid down procedures on contractual obligations by both parties during implementation will be ensured.

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

### **1.6.2 Private Sector Organizations and Professional Bodies**

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

### **1.6.3 Civil Society Organizations**

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

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

Development partners and international organizations are key partners in the country's infrastructure development process. They compliment government efforts through grants, prioritization of programmes/projects and loans to the Sector.

### **1.6.5 Parliament**

The parliament through its specific committees plays a key role in the approval of Sector policies and enactment of Sector specific legislations which are key in timely projects/programmes implementation.

### **1.6.6 Academic Institutions**

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

## CHAPTER TWO

### SECTOR PERFORMANCE AND ACHIEVEMENTS (2008/09-2010/11)

In the period between the financial years 2008/09 – 2010/11 the Sector implemented a number of programmes and sub-programmes. The table below summarizes the implementation status and the outputs:

#### 2.1 Performance of Programmes

**Table 2.1: Performance of Programmes**

Programme	Intended Output	Output Achieved	Remarks
<b>LOCAL GOVERNMENT</b>			
<b>Programme 1: Local Authority Management and Development</b>			
<b>Outcome: Improved infrastructure and Management in Local Authorities</b>			
<b>Sub- Programmes</b>			
<b>Urban and County Development</b>	Reconstruction of 92.37km of access roads to bituminous standard	85.2 km completed and in use	Target not met due Inadequate funding 0.8km Muthurwa Hawkers Market was not done since land has not been acquired (part payment done) 3 km to be done under KERRA Balance of 3.3 km to be done in 2011/12
	Completion of 8 bus parks	6 completed	Incomplete projects due to inadequate funds
	Pilot Geographical information System (GIS)	Base maps, attribute data Prepared	Project delays due to numerous social issues that take time to resolve
	Develop Urban Strategic Plans, Digital Mapping and Planning of 23 urban centres	-Five (5) completed and launched	Consultancy contract period for one urban centre is a minimum of 15 months. Various urban centres at different stages but all on schedule
	Develop National urban Development policy	Draft concept paper	Process delayed due to lack of funds. Target is to complete by December, 2011
	Carry out solid waste management studies in four (4) major towns	Two completed	Target not met due to lack of adequate funds
	Construction of 8 kms of storm water drainage	6 kms completed	Target not met due to inadequate funds
	Rehabilitate 9 primary schools in poor urban areas	Tender awarded for seven schools	Delay in procurement due to donor conditionalities affecting progress. Progress between 15% to 40% for the highest
	Upgrade Physical and social infrastructure in five (5) informal settlements	One completed	Four (4) awaiting Donor no objection for funding
	Purchase five (5) fire ambulances for 5 LAs	3 Procured and handed over to Las	Target not met due to inadequate funds
	Development of 14 NO. Markets	5 completed	4 terminated due to non- performance by contractors. 5 at various stages of construction
	<b>Market Development</b>	Carry out feasibility studies for 10 wholesale Market Hubs	3 feasibility studies done
Development of 11 Market Hubs,		2 at 80% completion and 2 at 45% 7 designed and are at procurement stage	Ongoing projects on scheduled
			Procurement process was slow

Programme	Intended Output	Output Achieved	Remarks
	Development of 13 Wholesale Markets,	1 complete, 5 ongoing, 7 at procurement stage	Ongoing projects on schedule
			Procurement process delayed commencement of some projects
	Development of 23 Retail Markets	2 at 95% completion, 10 Ongoing and 11 at procurement stage	All projects on schedule
	Development of 210 Economic Stimulus Programme (ESP) Markets	21 Complete, 35 above 70% complete 98 between 28% and 69% complete status, 57 below 25% completion status	Delay in Confirmation of sites delayed procurement process for most projects All projects are scheduled to be completed in 2011/12
<b>Local Authority Management and Advisory Services</b>	175 LAs on Performance contracts	175 LAs Performance Contracts (PCs) signed	There is evidence of marked improvement in service delivery with the introduction of PCs
	Undertake 20 Audit inspections	34 Audit inspections undertaken	
	Implementation of RBM (RRI) in 175 LAs	All 175 LAs put on RRI	All LAs went through at least one wave
	2000 ex street children rehabilitated	2000 street children rehabilitated	
	Review and Launch of SFRTF 5 year Strategic Plan	SFRTF Strategic plan launched	
	Support the implementation of Drop-in-centres in Nine (9) towns	Drop in centres in nine (9) towns supported	
	Purchase of Nyeri Children and Youth Centre	Own and operate centre	Procurement process initiated for payment in to be done in 2011/12
	Provision of Vocational skills and education to 1,500 eligible beneficiaries	1,300 trained on various skills	
	Capacity building for 300 care givers	250 care givers trained	Target not met due to lack of adequate funds
<b>Reform in Local Government</b>	Support Implementation of Devolution	Support to devolved and county governments through dissemination	
	Review the Local Government Sector Strategy	Strategy reviewed	
	Implementation of Higher Performance Account in 175 LAs	Higher performance account implemented in all 175 LAs	
<b>ROADS</b>			
<b>Programme 1: Road Development, Maintenance and Management</b>			
<b>Outcome:</b> Expanded, Rehabilitated and Maintained road network			
<b>Sub-programmes</b>			
Reconstruction and Rehabilitation of Roads	315 km	548.38 km	Output exceeded on account of increased construction capacity
Periodic maintenance	775 km	1058.96 km	
Routine maintenance	133,928 km	117,057.17 km	
Construction of Roads	441.05 km	720.4km	



Programme	Intended Output	Output Achieved	Remarks
Roads 2000 Strategy	1369.28 km	1097.98 km	
Construction-Bridges	10 km	10	
<b>TRANSPORT</b>			
<b>Programme 1: National Transport Management and Infrastructure Development</b>			
<b>Outcome:</b> Efficient transportation system for trade and mobility			
<b>Sub programmes</b>			
Transport Policy Development	A Sessional Paper on National Integrated Transport Policy	A Sessional Paper on Integrated National Transport Policy	The National Integrated Transport Policy adopted by the Cabinet. Sessional paper presented to Parliament
	6 BASAs negotiated and concluded	6 BASAs negotiated and concluded with new countries	Target met
	26 BASAs reviewed	30 BASAs reviewed	Target was surpassed
	Ratification of CASSOA Protocol, Protocol on Chinese text, Cape Town Protocol and ratification of International Civil Aviation Article no.56 Convention	Ratified the CASSOA Protocol, Protocol on Chinese text, Cape Town Protocol and the International Civil Aviation Article no.56 Convention	
	Review of at least 10 BASA	Reviewed 8 BASAs with Gabon, Pakistan, India, Chad, Luxembourg, Sudan, Lebanon and Saudi Arabia	
	9 Maritime bills reviewed	Reviewed 4 maritime bills	Review of maritime bills fell short of target because of inadequate provision
	Reviewed Railway Concession Agreement	Railways Concession Agreement Reviewed and amendment deeds signed	Review progressed as was scheduled
	Computerization of Transport Systems	Computerization in the Ministry	Networking of the Ministry done by 70%
Structured cabling in six Motor Vehicle Inspection Units		Structured cabling in six Motor Vehicle Inspection Units done	Structured cabling completed
Port & Kenya Ferry Services	Feasibility study on 2nd Container Terminal at the Port of Mombasa	Consultancy report on feasibility study ready	Construction to start in January, 2011
	Formation of an Inter-ministerial Committee on Free Trade Port facilities on 3,000 acres at Dongo Kundu	An Inter Ministerial committee was formed to steer the process	Committee in place
	Two Fully operational Ferries	Two ferries delivered from German where they were being constructed and are now operational.	
Road Transport Safety	Establishment of National Road Safety Council	National Road Safety Council Formed	The Council is operational
	Preparation of the National Road Safety Action Plan	Action Plan Prepared	Action Plan in place
Maritime Services Improvement	Enacted Merchant and Shipping Act	Enactment of the Merchant and shipping Act 2009	Merchant and Shipping Act 2009 in place
	Equipped Search and Rescue Centre at Mombasa and Kisumu	Mombasa Rescue coordination centre and Kisumu Search and Rescue (SAR) centre equipped	100% maritime search and rescue facilities installed

<b>Programme</b>	<b>Intended Output</b>	<b>Output Achieved</b>	<b>Remarks</b>
Air Transport services	18 Airstrips and Airports rehabilitated and undergone routine maintenance	20 Airstrips and Airports rehabilitated and undergoing routine maintenance	The target was surpassed.
Air Accident Investigation	Air Accident Preventive Reports and Guidelines	Air Accident Preventive Reports and Guidelines	Reports done after occurrence of Accidents and Incidences Air Accident Guidelines being applied.
Rail Services Improvement	Feasibility study on Lamu Transport Corridor	Procured a Consultant to undertake the Feasibility Study on the Lamu Corridor	Work in progress
	Foundation for Public Private Venture for development of the Mass Transit Routes namely Athi River to City Centre, Kikuyu Town to city centre and Thika Town to the CBD	Feasibility Study Report for light Rail/ Commuters trains to JKIA, CBD and Suburbs	Feasibility Study Report Ready  Construction work to start in January 2011
	Secured Railway Reserve in Kibera/ Mukuru Relocation	Engagement of Social Expert to advice on relocation	Relocation plan ready awaiting funding
<b>ENERGY</b>			
<b>Programme 1: National Electrification</b>			
<b>Outcome:</b> Increased generation capacity and access to electricity.			
<b>Sub programme</b>			
National Grid System	260km 400kV Line Singida - Arusha -Nairobi Transmission line	Feasibility studies in progress	Expected to be completed by December 2014
	1,200 km 400kV to import 200 MW Kenya - Ethiopia Interconnector	Procurement of detailed design consultancy services in progress	Expected to be completed by March 2014
	300 Km double circuit 220 KV Olkaria – Lessos-Kisumu Transmission Line	Preparation of bid documentation in progress	Expected to be completed by January 2014
	233 Km 220 KV Lessos - Jinja Transmission Line	Procurement of consultancy services in progress	Expected to be completed by March 2014
	230 Km Kindaruma-Mwingi-Garissa	Tender documents prepared and clearance awaited from IDA. Consultancy contract drawn and approval from IDA waited	
Geothermal and Coal exploration	Carry out geothermal resource exploration in the Lake Magadi area	Geological, geophysical and geochemical data collected and interpreted and project inception report compiled	
	140 MW power from Menegai I	Expression of interest for establishment of upscaled 400 MW plant advertised and 19 firms prequalified	A study carried out indicates a potential of 1640 MW
	Concessioning of 2 coal blocks in the Mui Basin for exploitation by the private Sector	Expression of Interest (EOI) for 4 coal blocks completed with response from sixteen firms	600 MW coal fired power plant to be constructed
	The Ministry will progress Olkaria I & IV(280MW) and Olkaria III extension geothermal to construction stage through resource mobilization	The Ministry progressed to financial close to facilitate implementation	Loan Agreements for Olkaria I & IV 280 MW signed, bids for construction adjudicated

Programme	Intended Output	Output Achieved	Remarks
Rural Electrification	Construction of 717 rural electrification projects	368 completed and commissioned, 253 complete and awaiting commissioning and 96 under construction	Target achieved and surpassed
<b>Programme 2: Renewable Energy Resources</b>			
<b>Outcome:</b> Clean Energy Sources			
<b>Sub programmes</b>			
Wood fuel Resources Development	Produce 120,000 seedlings every year	Nurseries have been established in the energy centres	Target achieved
	Install 24 energy saving stoves & charcoal kilns	Improved cook stoves have been installed in 24 schools (2 in each school)	Target achieved
Renewable Energy Technologies	20 wind masts and data loggers to be installed at 40 meter height in selected areas.	32 wind masts and data loggers installed	Target achieved and surpassed
	Increase solar power generation by 75 KWp	446 KWp solar PV installed in 198 institutions	Targets achieved and even surpassed
	Project preparation for 300 MW Wind Power Plant in Turkana	Sourcing for project financing in progress PPA signed with KPLC	Expected to be completed by July 2013
	Feasibility study for small hydro power	Feasibility study for 14 sites	Feasibility ongoing expected to be completed by December 2011
	Feasibility study on solar heat energy for 5 tea factories and 1 abattoir	Feasibility study done for 5 factory	Ongoing will end in Nov 2011
<b>Programme 3: Petroleum Exploration and Distribution</b>			
<b>Outcome:</b> Increase data in the unlicensed blocks to attract investment and increase security of supply of petroleum products			
<b>Sub programmes</b>			
Petroleum Exploration and Distribution	To conduct Drill Stem Test (DST) to determine commerciality of natural gas in Boghal well drilled at Merti, Isiolo North. Geological and geophysical survey (magnetic and gravity) in Lamu Basin Block L19	Commerciality of the gas was tested and the gas was found not to be commercially viable.  Exploration ongoing 30% complete (800 stations, 500 gravity and 300 magnetic data)	The project is expected to end by 2013
	To conduct a geological and geophysical survey (magnetic and gravity) in Tertiary Rift Block 14 T	Acquired gravity data, interpreted the data and are finalizing the report. In addition they are in the process of acquiring geochemical data and preparing for FTG acquisition	Exploration being conducted under NOCK
<b>NAIROBI METROPOLITAN DEVELOPMENT</b>			
<b>Programme 1: Metropolitan mobility and transport programme</b>			
<b>Outcome:</b> Improved transport system			
<b>Sub-programmes</b>			
Metropolitan Roads	Construct upgrade & Rehabilitate Roads (7 km)	10 km Bitumen road	Target over achieved due to savings realized in the period
	Construction of pedestrian access in NMR (4KM)	5.2 Km Non Motorized Transport (NMT)	
	Signalized junction within in metro CBDs	Junctions within metro CBD signalized	
<b>Programme 2: Metropolitan infrastructure &amp; utilities</b>			
<b>Outcome:</b> Sustainable utilization of social and infrastructure facilities			
<b>Sub programmes</b>			

Programme	Intended Output	Output Achieved	Remarks
	Prepare Spatial Plan for NMR	Spatial Plan developed and validated by stakeholders	Done
	Slum reduction Pilot housing study	Slum reduction Pilot housing study done	
	Water & sewerage: to undertake study on water and sanitation on Eastern, Southern and Northern regions of the Metro	3 studies undertaken	Implementation to be undertaken subject to availability of funds
<b>Programme 3: Metropolitan planning, Promotion, Administration and Research</b>			
<b>Outcome:</b> Provision of essential infrastructure			
<b>Sub programmes</b>			
General administration	Renovate & partitioning of Ambank 19 <sup>th</sup> floor, 25 <sup>th</sup> & 26 <sup>th</sup> of the KICC	Renovation of Offices completed	Done
	Prepare Ministry's staff establishment.	Approved establishment	
	Policy formulation	Implemented policies	
	Preparation of Ministerial Expenditure review	Ministerial Budget reviews done	
	Preparation of ministerial service delivery charter	Ministerial service delivery charter in place and disseminated	
Land use Planning	Conduct feasibility studies on, roads, markets, water, zoning & implementation plans	Feasibility studies conducted	Done
Nairobi Metropolitan Development board	Review metropolitan by laws	Draft metro by law prepared Draft cabinet memo prepared	Done
	Acquisition of all existing by laws	By laws compendium	
	Research/gazette existing & analyze case materials on by laws	Database on report	
	Dissemination of by laws to the stakeholders	Workshop reports	
<b>Programme 4: Safety and Security</b>			
<b>Outcome:</b> Improved safety			
<b>Sub-programmes</b>			
Installation of street lights in the Metro area	Install 500 street lights	1381 number of Street light installed.	Target over achieved
Procurement of Ambulances, fire engines and land rovers	4 Ambulances and 5No.fire engines/ land Rover procured	10 engines procured for disaster management	Done
Training of officers in the NMR on fire disaster preparedness/management and fire drills and lectures	45 fire officers to be trained	67 officers trained	Done
<b>PUBLIC WORKS</b>			
<b>Programme Name: Government Buildings</b>			
<b>Outcome:</b> Well-constructed/developed government buildings and offices			
<b>Sub programmes</b>			
Completion of stalled building projects	50 stalled building projects to be constructed and completed	31 stalled building projects constructed and completed	Inadequate funding affecting implementation

<b>Programme</b>	<b>Intended Output</b>	<b>Output Achieved</b>	<b>Remarks</b>
Design, documentation and supervision of construction of new building projects	370 new buildings Designed, documented and supervised	446 New buildings Designed, documented and supervised	Target surpassed
Refurbishment/ Rehabilitation/ Maintenance of government buildings	150 buildings rehabilitated and maintained	161 buildings rehabilitated and maintained	Target surpassed
Electrify government building units	450 housing units electrified	778 housing units electrified	Programme ongoing
Design documentation and supervision of economic stimulus	1325 ESP projects designed and documented	1325 were designed and documented and are being supervised	Program on Going
Provision of lightning protection in government buildings in lightning prone areas	14 lightning protection in government buildings in lightning prone areas provided	45 Lightning protection in government buildings in lightning prone areas provided	Programme ongoing
Maintain Electrical and mechanical building services in Government buildings	100% Maintenance of electrical and mechanical services	Maintained electrical and mechanical services to 100%	Inadequate fund
Installation of PABX's in government offices and institutions	27 new PABX's in government offices and institutions installed	25 new PABX's in government offices and institutions installed across the country	Inadequate funds affected implementation
<b>Programme 2: Coastline Infrastructure and pedestrian access</b>			
<b>Outcome:</b> Improved accessibility into and out of waters			
<b>Sub programmes</b>			
Construction and rehabilitation jetties	100% rehabilitation work of Lamu terminal jetty completed	100% of rehabilitation work of Lamu terminal Jetty completed	Target achieved
Construction and Rehabilitation of seawalls	2080 meters of seawall completed	3120 meters of seawall completed	Target surpassed
Construction of footbridges	52 No. footbridges to be constructed	89 No. footbridges constructed	Inadequate funds but the Project is ongoing
Develop public works policy	Develop a public works policy	Draft public works policy in place	Ongoing
National Construction Authority establishment	Establish a National Construction Authority	National Construction Authority Bill forwarded to parliament for approval	Ongoing
<b>Programme 3: Procurement Ware Housing and Supply</b>			
<b>Outcome:</b> Efficient utilization of common user items			
<b>Sub programmes</b>			
Procurement warehousing and supply	135 Term and Quantity contracts procured	135 Term and Quantity contracts procured	Target achieved
<b>Programme 4: Construction Standards and Research</b>			
<b>Outcome:</b> Improved building materials and methods in construction			
<b>Sub programmes</b>			

<b>Programme</b>	<b>Intended Output</b>	<b>Output Achieved</b>	<b>Remarks</b>
Research and Development in Building technology	Produce 7 research papers on building technology	7 research papers on new building technology produced	Target achieved
<b>Programme 5: Central Support Services</b>			
<b>Outcome:</b> Improved coordination and provision of central support services			
<b>Sub-programmes</b>			
Personal emoluments	All staff members remunerated	All staff members remunerated	Ongoing
Operations and maintenance	Maintain all assets in good working condition	All assets maintained in good working condition	Ongoing
Automation	Put Local Area Network in place	Local Area Network in place	Ongoing
<b>INFORMATION AND COMMUNICATIONS TECHNOLOGY</b>			
<b>Programme 1: Information and Communication Services</b>			
<b>Outcome:</b> Increased universal access to quality information and communication Services			
<b>Sub programmes</b>			
ICT Sector Public Policy Development	Formulate and/or review 4 ICT related policies	Draft National Film Policy, Kenya Communication Amendment Act 2009, Media Bill 2011, Information and Communication Regulation Guidelines 2010, Independent Communication Commission Bill 2011, Mobile Telephony Competition Policy, Freedom of Information Bill, Film Classification Guidelines, Data Protection Bill.	Target achieved but some bills are yet to be enacted. However, the Constitution requires that most ICT policies Be reviewed.
News and Information Services	Gather and disseminate 114,000 KNA news stories for print and Electronic media	114,214 K NA stories produced and Circulated to the media	Inadequate funding for operations
	Gather and disseminate 3,000 News features	3,316 News features disseminated	
	Produce and circulate 594,000 rural press Magazines	230,408 copies of rural press magazine printed and distributed	
	Mount 1,200 mobile cinema shows	Mounted 3,400 cinema shows	
	Produce and circulate 480,000 copies of Inside Kenya Today	480,000 copies of Inside Kenya Today Weekly produced and circulated	
	Digitize 12,000 Photographs	12,800 photographs digitized	
	Mount 12 Photographic exhibitions	8 photographic exhibitions mounted	
Capacity building in communications for development	Sensitize 300 officers and stakeholders	350 officers and stakeholders sensitized	
Capacity building in Child Survival Development	Sensitize 360 officers and stakeholders	368 officers and stakeholders sensitized	

<b>Programme</b>	<b>Intended Output</b>	<b>Output Achieved</b>	<b>Remarks</b>
ICT and Mass media Skills Development	Graduate 660 trainees	740 media graduates	Training On-going
	Revision of 15 KIMC curricula	8 curricula reviewed	Review on-going
	Institutionalization of BA in Broadcast Production Degree Programme	BA in Broadcast Production Degree programmed institutionalized	
Film production and administration Services	Produce and disseminate 270 documentaries and news features on social economic and development issues	270 documentaries and News features Produced	Additional funds required to produce documentaries and news reels to popularize the government's Development agenda
	Issue 1,000 film licenses	908 licenses issued	
	Register 210 local film agents	222 local film agents registered	Waiver of accreditation requirements for NGOs led to an increase in the number of local film agents
	Register 50 SME's	27 SMEs in the film industries registered	Inadequate funds for operations
	Digitize 3,180 film masters	3350 film masters digitized	Funds required for purchase of telecine for digitizing film masters
Film Development Services	Promote Kenya in 9 international festivals	Promoted Kenya in 9 international festivals	Additional funds required to promote Kenya in more festivals
	Initiate 4 film co-production and co-operation treaties	4 film co-production and co-operation treaties initiated of which 1 was signed	The implementation road map of the signed co-operation treaty has been finalized
	Host Kalasha Awards Festival annually	Hosted 3 Kalasha TV and Film awards ceremonies	Additional funding required to support more productions
	Facilitate the local film makers by supporting the screening of 170 films	Facilitated the local film makers by supporting screening of 157 films through KIFF and Kalasha	
	Train 100 film makers in entrepreneurship and marketing	215 film makers trained in entrepreneurship and marketing	
	Train 100 film makers in screen writing	75 film makers trained in screen writing	
	Host Animation expo annually	Hosted 3 Animation expo where over 550 participants (filmmakers, animators & designers) attended.	
	Fund the production of 10 documentaries and two feature films	Funded the production of 10 documentaries and two feature films	
	Establish a Content Management System to assist stakeholders	Established a Content Management System to act as an online interactive repository of local film and other multimedia content	
Film Regulation Services	Examine and classify films according age suitability	962 new films examined and classified	More personnel required
	Install 3 broadcast and monitoring equipment	1 broadcast and monitoring equipment installed	
	Install 9 film preview suites	5 film preview suites installed	
	Print 6 Million classification stickers	4 Million classification stickers printed	

Programme	Intended Output	Output Achieved	Remarks
	Develop guidelines for rating films in the country	Guidelines for films rating developed	
	Registration of video and cinema establishments	2426 video and cinema premises licensed	
Brand Kenya Initiative	Develop and implement a Kenya National Brand master plan	Developed a Brand master Plan and implementation of 1st phase in progress	Continuous process.
	Conduct 8 youth attitude change campaigns in 8 provinces.	Conducted 8 youth attitude change Campaigns in 8 provinces.	National perception survey indicates improved national pride & patriotism by 11% from 67% in 2009 to 78% in 2010.
	Conduct 4 Diaspora and investor engagements	Conducted 4 Diaspora and investor Engagements in UK, USA, UAE and China.	
	Build National support for country Brand by developing a Public Sector branding strategy	Developed a Public Sector branding strategy	Awaiting cabinet approval for implementation
	Publish the Kenya Country Book to Promote Kenya abroad.	The Kenya Country Book to promote Kenya abroad published.	Additional funding required to implement the strategy
	Publish Kenya Country Book and New Logo for Kenya	New logo for the repositioned Kenya Brand developed	
	Develop a mark of origin for goods and services	Mark of origin for Kenyan goods and services developed and registered with KIPi	Additional funding required to roll out with KEBS and Madrid Protocol
	Hold 1 sensitization workshop on branding of towns and cities	Conducted a sensitization workshop on town and city branding to all target cities and towns in the country	Additional funds required to facilitate branding of Nairobi, Konza & other targeted 9 towns.
	Facilitate branding of 5 Towns and Cities	Facilitated branding of 2 towns (Kisumu city and Eldoret town)	
Media regulation	Arbitrate 100% of all reported media disputes	Arbitrated 100% media disputes reported	Additional funding required for acquisition of media monitoring system
	Accredit local journalists and enterprises	Accredited local journalists and enterprises	
	Review code of conduct for journalists	Reviewed code of conduct for journalists	
	Develop a draft journalism middle level training curriculum	Developed a draft journalism middle level training curriculum	
ICT and BPO Development services	Promotion of ICT opportunities locally & internationally	Kenya represented in all major international ICT conferences and fairs	Attracting multi-nationals will require increased funding in show casing Kenya as an ICT destination Additional funding required for BPO players support and youth empowerment in ICT entrepreneurship
	Benchmarking and monitoring of ICT trend and best practices in the world	Two major bench marking tours carried out and MOU with Singapore and other multinationals signed	
	Marketing and promotion of ICT adoption as mode of business locally	Road shows carried out and stakeholders' forums held	
Kenya Yearbook initiative	Research and development of 1st edition of Kenya yearbook	Research and development undertaken	Positive reception of the YearBook and all printed books sold at the subsidized prize Additional funds needed to produce
	Draft review of Kenya Yearbook 1st edition	Draft review complete	



Programme	Intended Output	Output Achieved	Remarks
	Produce and distribute 5000 copies of 1st edition Kenya Year Book Editing of Kenya Yearbook 1st edition	1,500 copies produced and distributed to the stakeholders. Editing completed	5,000 targeted copies for wider distribution
	Research and developing of Kenyatta cabinet book. Editing of Kenyatta cabinet book Draft review of Kenyatta cabinet book	Kenyatta cabinet draft review complete and awaiting production, publishing and printing of the 3,000 copies.	Additional funds needed to produce, publish and print the 3,000 copies targeted.
	Produce and distribute 3000 copies of Kenyatta cabinet book		
	Research and development of higher education profiles book Editing of higher education profiles book. Draft review higher education profiles book		
	Produce and distribute 3000 copies of higher education profiles book		Stakeholders and the universities have been engaged fully and the recommendations are positive.
Public Broadcasting Services	Rebrand 2 radio transmissions to respond to market demand and competition	Rebranded Kiswahili radio (Idhaa ya Taifa) to Radio Taifa	Additional funding is required to rebrand English Radio Service and the other Vernacular Radio Services to satisfy the Kenyan public in all the Counties
	Rebrand television service	Rebranded channel one television	
<b>Programme 2: ICT Infrastructure Development</b>			
<b>Outcome:</b> Reduced Digital Divide			
<b>Sub-Programmes</b>			
The East African Marine Cable System (TEAMS)	Laying of 5,500Km of Under-Sea Fibre Optic Cable	5,500Km of Under-Sea Fibre Optic Cable laid	Project completed
National Optic Fibre Network Backhaul Initiative (NOFBI)	Laying of 5,000Km of Terrestrial Fibre optic	5,000Km of Terrestrial Fibre optic laid covering 47 Counties	NOFBI Phase I complete but funds required for pending bills
			Funds required for (NOFBI phase II) for the last mile technologies
Business Processes and Outsourcing (BPO)	Establishment of ICT Park	5000 acres of land acquired	Funds required for establishment of the basic infrastructures like energy, roads, water and sewerage
		10 Marketing campaigns carried out internationally	
		EOII for Konza Master Developer advertised	
		Draft Legal Notice on Konza Technology City Development Authority developed	
		Draft BPO Strategy developed	
		Market master plan developed and tested	
Public Mass Media establishments' facilities and equipment	Rehabilitate 12 field news gathering and dissemination systems	7 rehabilitated to 48% level 3 rehabilitated to 51% level 2 rehabilitated to 68% level	Inadequate funding
	Modernize 5 KNA national desk news processing and dissemination systems	2 modernized to 34% level 1 modernized to 46% level 2 modernized to 61% level	Inadequate funding

<b>Programme</b>	<b>Intended Output</b>	<b>Output Achieved</b>	<b>Remarks</b>
	Modernize 3 Press Centre news processing and dissemination systems	1 modernized to 37% level 2 modernized to 53% level	Inadequate funding
	Establish 30 Rural Information Resource Centers	30 Rural Information Resource Centers established	Inadequate funding
	Rehabilitation of KIMC television and film training studios	10% rehabilitation completed	Inadequate funding
	Modernize KIMC television and film training equipment and facilities	Training editing suite and engineering kit modernized	required to modernize more facilities
	Installation of power back-up generator	1 generator acquired and set-up	Additional funding required to equip the centre
	Setting up of a resource centre at KIMC	Media resource centre set up.	On going
	Construction of 305 men's hostel	50% of the construction work for phase I complete	Funds required to start construction
	Draft plan for Ultra modern Multi-Purpose Hall (MPH)	Draft plan for ultra-modern Multi-Purpose Hall in place	
	Modernization of transport fleet	A 62 seater capacity bus acquired	More vehicles required to support outdoor training
	Modernization of film archive, sound studio and equipping of film field offices hostel	50% Modernization of film archive, sound studio and equipping of film field offices done	
Departmental LANs/WANs	Deploy LAN in all offices and provide internet connection	LAN deployed at HQs, KFCB and KIMC	Additional funds required to complete the project
Kenya Transparency Communication Infrastructure Programme (KTCIP)	Creation of 44 Digital villages and issuance of grants for local content development	44 Digital Villages created and 11 local Content Developers supported	20 Universities to be supported
	Development of Shared Services Framework	Shared Services Framework developed for Central Government and Local Authorities	Development of content and capacity building on-going
	Digitization of government records (Ministry of Lands, High court and State Laws Office Company registry)	Government records (High court and State Laws Office Company registry) digitized	Plans underway to digitize all government institutions
	Establishment of State law Office Company e-licensing system	State law Office Company e-licensing system established	
	Support pre-purchase of bandwidth capacity for all universities and tertiary institutions	Tertiary institutions under KENET and all universities supported with bandwidth capacity	
	Bandwidth subsidy to support 30 BPO players	10 BPO players received bandwidth subsidies with 2,481 dedicated seats	25 BPO players to be supported through bandwidth subsidy 1000 entrepreneurs to be trained
	3 government buildings targeted for Connectivity and LAN	LAN established at KICC and 24 KNA Bureau Centers	
	Develop ICT entrepreneurship curriculum	ICT entrepreneurship curriculum developed	
	Train 2041 Digital Village	1041 digital village	

Programme	Intended Output	Output Achieved	Remarks
	entrepreneurs	entrepreneurs trained	
	Establishment of network operating center for KENET	Network operating center for KENET established	
Public Broadcasting infrastructure and equipment	Migrate from analogue to digital television transmission in Nairobi and Mombasa.	Implemented digital television transmission in Nairobi and its environs	Digital television transmission in Mombasa not accomplished due to lack of funds.
	Develop 3 National 7and Vernacular FM radio transmission infrastructures	Implemented National FM radio transmission infrastructure for Radio Taifa and English Service Radio	Additional funding required to complete the project

## 2.2 Review of Key Indicators of Sub-Sector Performance

### LOCAL GOVERNMENT

- Number of Retail Markets/Wholesale Markets of Market Hubs completed and in use
- Number of Kms of access road constructed
- Number of bus parks constructed and in use
- Number of reforms institutionalized in LAs
- Number of LAs put under performance contracting
- Number of Towns/Urban Centres with completed and launched Integrated Strategic Urban Development Plans
- Number of Kilometres of storm water drains constructed

### ROADS

- Number of Km of roads reconstructed and rehabilitated.
- Number of Km of roads constructed
- Number of Km of roads put under routine maintenance
- Number of Km of roads put under periodic maintenance
- Number of Km of roads maintained under Roads 2000 strategy
- Measures put in place to enforce axle load compliance.
- Number of Km of new paths constructed
- Number of Km of Bridges constructed

### TRANSPORT

- Docking of Panamax vessels
- Reduction of road accidents and fatalities (number of accidents and fatalities on monthly or on annual basis)
- Number of rehabilitated and maintained airstrips across the country
- Number of operational international airports
- Percentage of freight by rail from the port of Mombasa in relative to the freight on road
- Reduction of the cargo dwelling time at the port
- Air accidents investigations reports
- Feasibility study report for the Lamu port Southern Sudan Transport Corridor
- Construction of the first three berths in the port of Lamu
- Transport data centre
- Light Railway Line constructed within City

### ENERGY

- Number of solar electricity generators (PVs) installed in public institutions and facilities;

- Number of mini grids and associated diesel power generation stations constructed
- Number of public institutions and market centres connected with electricity;
- Number of new households connected with electricity;
- Number of kilometres of transmission and distribution lines constructed;
- Number of substations constructed / rehabilitated;
- Number of exploration and production geothermal wells drilled;
- Construction of 35MW Olkaria II third unit;
- Drilling of coal appraisal wells ;
- Construction of 300MW coal-fired power plant ;
- 352 km 10-inch diameter oil pipeline from Eldoret to Kampala constructed;
- Tender for construction of 2,000 tonnes LPG storage and distribution facilities in Nairobi awarded;
- Acreage of wood fuel plantations increased by 265 hectares
- Number of households using energy saving stoves & charcoal kilns increased

### **PUBLIC WORKS**

- Completion of stalled Government building projects
- Design, documentation and supervision of new Government Buildings
- Construction and Maintenance of Government buildings
- Construction and Maintenance of coastline infrastructure
- Design documentation and construction of foot bridges
- Review and register contractors and consultants
- Procurement, Ware housing and supply
- Construction standards and research

### **NAIROBI METROPOLITAN DEVELOPMENT**

- Pedestrianisation (NMT-10KM)
- Plan and design Pedestrianisation Thika and Mavoko Municipalities
- Number of Bitumen road constructed
- Urban traffic control for management of traffic in the city of Nairobi
- Number of metropolitan spatial plan
- Number of physical development plans within NMR
- Number of strategic environmental assessments for landfills in NMR
- Metropolitan observatory and resource centre (MO & RC).
- Number of refuse truck for MLAs
- Established parks and Metro Square Programme (Metro tower & Metro squares).
- Number of street/public lights installed in various parts of the NMR
- Number of fire officers trained in the NMR on fire disaster preparedness/management and fire drills and lectures
- Property and street addressing within NMR
- Number of ambulances and fire engines/ Land Rovers procured

### **INFORMATION AND COMMUNICATIONS TECHNOLOGY**

- Number of ICT and Media Policies developed or reviewed
- Number of BPO centres and jobs created
- Kilometers of Fibre cable layed across the land
- Percentage of Kenya land mass covered by digital signal
- Number of institutions supported with IT applications
- Number of documentaries produced
- Number of licences issued
- Number of film agents registered

- Number of films shot in Kenya
- Number of film projects funded
- Number of Kalasha Award ceremonies hosted
- Number of Counties film regulation offices operationalized
- Number of registered Film and Video establishments
- Number. of films examined and classified
- Number of classification stickers printed
- Number of news features produced
- Number of news stories disseminated
- Number of rural publications produced
- Number of rural press magazines produced & circulated
- Number Cinema shows mounted
- Number of copies Kenya Today Weekly Newspaper produced and circulated
- Number of foreign journalists accredited
- Number of office equipment's modernized
- Number of staff recruited for county offices
- Number of sensitization workshops held
- Number of Media Monitoring and Research reports produced
- Number of new Mass Media personnel trained on new technologies
- Number of branded broadcasting services
- Number of Mass media diplomas broadcast production degrees awarded
- Number of film makers trained
- Number of phases of implementation of the Brand master plan
- Number of digital villages created
- Percentage of completion of the Konza Technology City
- Number of Public Mass media establishments' facilities and equipment
- No of rural information offices established, equipped, modernized & rehabilitated.
- Copies of Kenya Year Book produced

## 2.3 Expenditure Analysis

### 2.3.1 Analysis of Recurrent Expenditure

**Table 2.2: Analysis of Recurrent Expenditures for the Sector (Kshs.Millions)**

Sub-Sectors	Approved Estimates			Actual Expenditures		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
Local Government	1,296	947	1,195	1,079	931	1,140
Roads	21,159	21,852	23,691	20,647	20,969	23,606
Transport	3,214	3,389	3,568	3,191	3,286	3,431
Energy	366	409	2,283	349	362	2,055
Nairobi Metropolitan Development	260	338	320	253	298	314
Public Works	991	1,670	2,085	929	1,232	1,721
Information & Communications Technology	1,144	1,447	1,497	1,124	1,424	1,493
<b>TOTAL</b>	<b>28,430</b>	<b>28,384</b>	<b>32,556</b>	<b>27,572</b>	<b>27,271</b>	<b>32,041</b>

Table 2.2 above indicates that both the approved recurrent expenditure budget on Energy, Infrastructure and ICT Sector increased from Kshs. **28,430** million in 2008/09 Financial Year to Kshs. **32,556** million in 2010/11 Financial Year. The total actual recurrent expenditure relative to approved estimate increased from 97 per cent in 2008/09 to 98.4 in 2010/11. The upward trend in recurrent expenditure has been due to the increase in the Road Maintenance Fuel Levy Fund levied on petroleum products. Expenditure on roads constituted 72.8 per cent and 73.7 per cent of the total approved and actual recurrent expenditure respectively for the FY 2010/11.

## 2.3.2 Analysis of Development Expenditure

**Table 2.3: Analysis of Development Expenditures for the Sector (Kshs. Millions)**

Sub Sectors	Approved Estimates			Actual Expenditures		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
Local Government	2,375	4,556	4,772	2,056	1,988	4,021
Roads	46,437	58,491	66,528	36,279	36,577	47,795
Transport	2,482	5,792	6,828	2,013	3,548	3,472
Energy	31,260	33,118	32,623	30,561	32,51	27,534
Nairobi Metropolitan Development	2,010	1,420	2,010	1,986	1,144	943
Public Works	2,287	3,971	4,559	2,137	3,007	4,260
Information and Communications Technology	1,524	1,299	4,285	1,462	1,344	3,687
<b>TOTAL</b>	<b>88,375</b>	<b>108,647</b>	<b>121,605</b>	<b>76,494</b>	<b>47,608</b>	<b>91,712</b>

The approved expenditure budget for Energy, Infrastructure and ICT Sector has been increasing since 2009/10 financial year as shown in the table 2.3 above. The total approved expenditure increased from **Kshs 88,375 million** in 2009/10 Financial Year to **Kshs. 121,605 million** in 2010/11 Financial Year. The total actual expenditure decreased from 76,494 million in 2008/09 to **Kshs 47,608 million** in 2009/10 against an approved expenditure of **KShs.108, 647 million** but increased again to Kshs. 91,712 in 2010/11. Expenditure on Roads and Energy accounted for 81.5 per cent of the total approved and and 82.1 percent of the total actual Development expenditure for the 2010/11 Financial Year.

The increase in approved expenditures during the period was in line with Government commitment and recognition of the country's infrastructure including roads, airports, ports, telecommunications, energy generation and supply as being the foundation of the Kenya Vision 2030. The trends in expenditure analysis indicate that there has been a general under utilization of development budget. Between 2009/10 and 2010/11, the average under utilization of development expenditure for the period under review stood at 24.6%.

The under utilisation is attributed to: Procurement challenges particularly for donor funded projects; inadequate counterpart funding which affects the expenditure on the donor component; delayed exchequer releases and disbursement of funds from development partners. It should be noted that the ratio of Recurrent to Development Expenditure in the Energy, Infrastructure and ICT Sector is about 1:4, which is within the internationally recommended standard ratio.

## 2.3.3 Analysis of Externally Funded Programmes

**Table 2.4: Analysis of Donor Funded Programmes (Kshs. Millions)**

Sub - Sectors	Approved Estimates			Actual Expenditure		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
<b>Local Government</b>						
Revenue	113	784	667	113	784	667
AIA	1,088	655	432	1,088	655	432
<b>Sub- total</b>	<b>1,201</b>	<b>1,439</b>	<b>1,099</b>	<b>1,201</b>	<b>1,439</b>	<b>1,099</b>
<b>Roads</b>						
Revenue	2,980	1,140	4,000	1,644	857	0
AIA	14,070	20,813	25,564	7,375	14,869	12,168
<b>Sub-total</b>	<b>17,050</b>	<b>21,953</b>	<b>29,564</b>	<b>9,019</b>	<b>15,726</b>	<b>12,168</b>
<b>Transport</b>						
Revenue	1,140	1,099	1,235	857	465	396
AIA	271	1,701	2,673	140	166	192
<b>Sub-total</b>	<b>1,411</b>	<b>2,800</b>	<b>3,908</b>	<b>997</b>	<b>631</b>	<b>588</b>
<b>Energy</b>						

Sub - Sectors	Approved Estimates			Actual Expenditure		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
Revenue	6,365	6,352	11,257	5,395	6,240	12,790
AIA	2,119	1,693	1,399	2,119	1,698	1,324
<b>Sub-total</b>	<b>8,484</b>	<b>8,045</b>	<b>12,656</b>	<b>7,514</b>	<b>7,938</b>	<b>14,114</b>
<b>Nairobi Metropolitan Development</b>						
Revenue	-	-	-	-	-	-
AIA	-	1	1	-	2.7	1.6
<b>Sub-total</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>2.7</b>	<b>1.6</b>
<b>Information and Communications Technology</b>						
Revenue	1,002	495	2,203	546	495	1,540
AIA	494	42	38	494	38	23
<b>Sub-total</b>	<b>1,496</b>	<b>537</b>	<b>2,241</b>	<b>1,040</b>	<b>533</b>	<b>1,563</b>
<b>TOTAL</b>	<b>29,642</b>	<b>34,775</b>	<b>49,469</b>	<b>19,771</b>	<b>26,270</b>	<b>29,534</b>

Table 2.4 above shows that approved external funding has been increasing over the period under review. The approved external funding increased from Kshs. 29,642 million in 2008/09 to Kshs. 49,469 million in 2010/11. The total actual external funding increased by 49.4 per cent from Kshs 19,771 million in 2008/09 to Kshs. 29,534 million in 2010/11. The major beneficiaries were: Roads and Energy Sub-Sectors accounting for 41.2 and 47.8 per cent respectively during 2010/11 Financial Year. The funding was mainly for the improvement of road network and energy projects.

## 2.4 Review of Pending Bills

### 2.4.1 Recurrent Pending Bills

**Table 2.5: Analysis of Recurrent Pending Bills (Kshs. Millions)**

Sub Sector	Due to Lack of liquidity			Due to Lack of provision		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
Local Government	0	1	-	-	1	3
Roads	25	152	60	59	377	35
Transport	3	33	25	-	-	-
Energy	0	0	2.2	0	0	0
Nairobi Metropolitan Development	0	0	-	0	0	0
Public Works	51	7	15	5	-	-
Information & Communications Technology	782	510	623	0	0	9
<b>TOTAL</b>	<b>861</b>	<b>703</b>	<b>725</b>	<b>64</b>	<b>378</b>	<b>47</b>

### 2.4.2 Development Pending Bills

**Table 2.6: Analysis of Development Pending Bills (Kshs. Millions)**

Sub Sector	Due to Lack of liquidity			Due to Lack of provision		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
Local Government	0	0	1	648	321	686
Roads	0.4	0.5	1,801	6,000	9,000	10,000
Transport	-	-	300	-	-	1,013
Energy	0	0	3	0	0	0
Nairobi Metropolitan Development	0	0	247	0	0	0
Public Works	113	-	-	300	740	1,080
Information & Communications Technology	0	0	0	0	0	178
<b>TOTAL</b>	<b>113.4</b>	<b>0.5</b>	<b>2,352</b>	<b>6,948</b>	<b>10,061</b>	<b>12,957</b>

In 2010/11 Financial Year, the total pending bill for the Sector was **Kshs.16, 081 million**. Bills on the development vote amounted to KShs.15,309 million while KShs.772 million was for recurrent vote.

Roads, Public Works and Local Government Sub-Sectors were the main contributors to the Sector's pending bills in both Development and Recurrent votes. Most bills emanated from backlog in payment of claims towards closure of financial year. Over the last three years, there has been a remarkable improvement in settling of pending bills in the recurrent vote due to prudent financial management. However, the trend of pending bills has been rising in the development vote mainly as a result of delayed payments for contracted civil works and professional services, variation of contracts, austerity measures and delays in exchequer releases to facilitate payments. However, it should be noted that some of the pending bills captured in the table have since been settled.



## CHAPTER THREE

### MEDIUM TERM PRIORITIES AND FINANCIAL PLAN (2012/13-2014/15)

In the MTEF period 2012/13 – 2014/15, the Sector has prioritized programmes and sub programmes intended to ensure development of high quality energy and ICT infrastructure that supports socio-economic transformation.

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

##### 3.1.1 Programmes and their Objectives

**Table 3.1: Programmes and their Objectives**

<b>Programmes</b>	<b>Objectives</b>
<b>Local Government</b>	
Local Authority Management and Development	Improve service delivery in LAs by providing support in infrastructure and physical facilities development, and reforms in financial administration and management
<b>Roads</b>	
Road Development, Maintenance and Management	To expand, rehabilitate and maintain the road network in addition to building capacity for road construction
<b>Transport</b>	
Transport Management and Safety	To develop and review policies and regulatory guidelines that guarantee provision of efficient, safe and reliable transport services
Transport Infrastructure Development	To develop, expand and modernize Transport Infrastructure System to facilitates efficient trade and mobility
<b>Energy</b>	
National Electrification	Increase Access to Electricity
Renewable Energy Resources	Development of Renewable Sources of Energy
Petroleum Exploration and Distribution	Security of Fossil Fuel Resources
Centralized Support Services	Performance Improvement
<b>Nairobi Metropolitan Development</b>	
Metropolitan Infrastructure and services	To enhance infrastructure connectivity and accessibility, safety and security within the metropolitan area
<b>Public Works</b>	
Government buildings	To provide a better Working Environment and ensure efficient use of Government Investment.
Coastline Infrastructure and pedestrian access	To ensure protection of land from sea encroachment, provide an alternative sea transport to supplement road transport and provision of accessibility to coastal towns and neighbouring islands and improving accessibility in areas of difficult terrain through construction of footbridges.
Procurement, warehousing and supply	To ensure efficient utilization of common user items
Construction Standards and Research	To ensure provision of improved building materials and methods in construction
Central Support services	To provide policy guidelines, coordination and provision of support services
<b>Information and Communications Technology</b>	

Information and Communication services	To promote knowledge based society
ICT infrastructure development	To ensure the availability of accessible, efficient, reliable and affordable ICT services in Kenya
<b>Sector</b>	
Monitoring & Evaluation	To ensure proper implementation of Sector Projects

### 3.1.2 Programmes, Sub-programmes, Expected Outcomes, Outputs and KPI for the Sector

**Table 3.2: Programmes, sub Programmes, Expected Outcomes, Outputs and KPI**

<b>Programmes / sub-programmes</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
<b>LOCAL GOVERNMENT</b>		
<b>Programme 1 : Local Authority management and development</b>		
<b>Outcome:</b> Improved infrastructure and management in Local Authorities		
<b>Sub – Programmes</b>		
Urban and County Development	1 social hall constructed at Amagoro. 1 Stadium constructed at Olunguruone 2 Schools built in Nairobi	No. of social centres constructed No. of Stadia constructed No. of Schools built
	2 Slums upgraded in Kilifi and Mtwapa	No. of slums upgraded
	28 Integrated Urban Development Plans for ongoing Towns developed 11 new towns established	No. of Integrated Urban Development Plans for ongoing Towns developed No. of new towns established
	10 LAs provided with Fire Fighting, Search and Rescue Equipment	No. of LAs provided with Fire Fighting, Search and Rescue Equipment
	3 Landfills constructed	No. of Landfills constructed
	7 Bus Parks completed. 2 storm water drainage projects completed	No. of Bus Parks completed No. of storm water drainage projects completed
	4 projects in 4 LAs Completed	No. of LA projects completed
	15 Municipal Agreements with specific projects signed and implementation commenced 100 % Procurement Officers trained on WB procedures	No. of Municipal Agreements with specific projects signed and implementation commenced % of Procurement Officers trained on WB procedures
	4 GIS developed and activated	No. of GIS developed and activated
	Market Development	3 Market Hubs completed and in operation
8 Wholesale Markets completed and in operation		No. of Wholesale Markets completed and in operation
20 Retail Markets completed and in operation		No. of Retail Markets completed and in operation
40 Livestock Markets completed and in operation		No. of Livestock Markets completed and in operation
2,000 Modern Kiosks Markets completed and in operation		No. of Modern Kiosks Markets completed and in operation
Local Authority Management and Advisory Services	1 Children and Youth Empowerment Centre established in Nyeri.	No. of Children and Youth Empowerment centres established
	300 caregivers trained	No. of caregivers trained
	300 beneficiaries provided with Vocational Training and Education in 20 Counties	No. of beneficiaries provided with Vocational Training and Education in 20 Counties
	50 assorted Procurement materials and equipment for CPCs	No. of sets of procurement materials and equipment for CPCs
	34 inspections conducted	No. of inspections conducted
	175 LAs signing Performance Contracts	No of LAs signing Performance

<b>Programmes / sub-programmes</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
		Contracts
	175 thematic Areas addressed	No. of thematic Areas addressed
Reform in Local Government	10 M & E Reports and recommendations reports to be done	No. of M & E Reports and recommendations
	LAIFOMS serviced and installed to 25Las	Servicing and installation of LAIFOMS
	Revised L.G.R Strategy and LATF Act disseminated to L.As	Revised L.G.R Strategy and LATF Act
<b>ROADS</b>		
<b>Programme 1: Road Development, Maintenance and Management</b>		
<b>Outcome:</b> Efficient and Economical Road Transport		
<b>Sub – Programmes</b>		
Construction of Roads	572 km constructed	No. of Km of new roads constructed
Rehabilitation of Roads	482 km rehabilitated	No. of Km of roads rehabilitated
Periodic maintenance	1600 km maintained	No. of Km of roads maintained
Routine maintenance	133,710 routinely maintained	No. of Km of roads maintained
Design of Roads and Bridges	9 designed	No. of designs successfully completed
Roads 2000	930.2 km maintained under Roads 2000	No. of km of Roads maintained under Roads 2000
Construction of Bridges	7 constructed	No. of bridges constructed
Construction of Paths	14 constructed	No. of New paths constructed
Construction of missing links	14.8 Km constructed	No. of missing links constructed
Job creation under Roads 2000 strategy	82,500	No. of jobs created
<b>TRANSPORT</b>		
<b>Programme 1: Transport Management and Safety</b>		
<b>Outcome:</b> Efficient and safe transport system		
<b>Sub – Programmes</b>		
General Administration Planning and Policy Development	Developed 50 year National Transport master plan	50 year transport master plan developed
	Finalized Mass Rapid Transport Systems report	Consultancy report on the Mass Rapid Transport System
	Transport Policies, guidelines developed and legislations initiated.	Number of Transport Policies, guidelines and legislations.
	Developed Transport Integrated Management System	Functional Integrated Transport System
	Developed Transport Data Centre	Fully operational data centre
Marine Transport Services Management	5 Kenyans trained in sea farers	Number of Kenyans trained in seafarers
	4 Maritime Conventions Ratified and domesticated	Number Maritime convention ratified and domesticated
	10 Awareness campaigns on maritime industry	Number of awareness campaigns undertaken
	9 Maritime bills Reviewed	Number of Maritime bills Reviewed.
	Updated and modernized Maritime Laws	Number of Bills with incorporated International Maritime Conventions
Road Transport Safety	Reduced Road Accidents and Incidences by 50%	% reduction in number of Roads Accidents and Incidences
	Established National Road Safety Authority	Established semi-autonomous Authority
	Developed road crash data management system	Road crash data management system developed
	210 road safety awareness campaign	Number of road safety campaigns
	Documentation of all the black spots	Documented list of all black spots in

<b>Programmes / sub-programmes</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
	across the country	the country
	Erection of road studs in all black spot areas	Number of roads sections with roads studs at black spot areas
Rail Transport Services Management	Improved Efficient in Railway Transport Services	% Increase of tonnes of Cargo transported by rail % Increase of people using railway transport annually
Air Transport Services Management	Air accidents investigations reports	Number of air accidents reports against the total number of air accidents occurred
	Maintained secure and safe airspace	Number of International Airlines using our airports/airspace
	6 Airstrips Rehabilitated	No. of airstrips rehabilitated
	2 New BASA negotiated and concluded	Number of new BASAs negotiated and concluded
	3 Air Services Conventions and Protocols Ratified	No. of protocols and convention ratified
	9 existing BASAs reviewed	Number of BASAs reviewed
<b>Programme 2: Transport Infrastructure Development</b>		
<b>Outcome:</b> Sustained economic development		
<b>Sub – Programmes</b>		
Development of Air Transport Infrastructure	Expansion of Kisumu International Airport	Expanded Kisumu International Airport
	Constructed Terminal building at Jomo Kenyatta International Airport	Completed terminal building
	Constructed Second runway at Jomo Kenyatta International Airport	Second operational Runway constructed
	Improved and modernised Jomo Kenyatta International Airport	% Increase in annual handling capacity from the current 2.5 million passengers
	Expanded runway facilities of the 40 airstrips	Number of runway facilities expanded
	Developed Aircraft Accident Investigation Laboratory	Operational Aircraft Accident Investigation Laboratory
Development and Expansion of Ports facilities	Dredged Mombasa Port to 16 Metres	Number of metres dredged Docking of post panamax vessels
	Duty Free Trade Port on 3,000 acres land at Dongo Kundu	Detailed Dongo Kundu development master plan Detailed engineering design for the duty free trade port Actual construction works
	Expanded Mombasa Container Terminal facilities to a capacity of 1.2 million TEUs per annum	Number of TEUS in million handling capacity
	Single window System Established	Established single window System
Development of Railway network	Feasibility study for the Standard Gauge Railway Line (Mombasa to Malaba 1200 km)	Feasibility Study Report
	Upgraded existing Railway Line to Standard Gauge (Mombasa to Malaba 1200 km)	Number of Kilometres of existing Railway Line upgraded to Standard Gauge
	Constructed Light Rail System. Interchange Link from JKIA- CBD 15.6 km Athi River-CBD, Kikuyu Town- CBD Thika Town-CBD 50 km	Number of Kilometres of Light Rail Constructed in every route
	Detailed design report for the first 3 berths in Lamu Port	Detailed design for the first three berths
	3 Berths developed in Lamu Port	Number of berths developed in Lamu

<b>Programmes / sub-programmes</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
		Port
	Completed Lamu Port Southern Sudan-Ethiopia(LAPSSET) Transport Corridor study	LAPSSET study report
	40 Metres Railway Reserve area secured and fenced	Number of Metres of Railway Reserve secured and fenced
<b>ENERGY</b>		
<b>Programme 1: National Electrification</b>		
<b>Outcome:</b> Increased generation capacity and access to electricity		
<b>Sub – Programmes</b>		
National Grid System	Kilimambogo - Thika - Githambo Line 27km double circuit 132kV Line, 50km 132kV line	Length (Km) of electricity transmission lines constructed and sub stations constructed
	430km 400kV double circuitLine, Loiyangalani 400kV and Suswa 400/220kV substations	
	Thika - Kiganjo (Gatundu) Line 40km, 132kV single circuit Line	
	Lessos - Tororo line 127km 2x75MVA transformers at Lessos. 220 kV double Circuit & upgrading Lessos Sub station	
	Olkaria - Lessos - Kisumu Line-300 km, 220kV double circuit Line, 1 No. 90MVA sub-station	
	Rabai - Malindi - Garsen - Lamu Line-320km 220kV Line	
Geothermal and Coal Exploration	Geothermal feasibility studies in Elementaita –Lanet for geothermal prospects	Feasibility reports completed
	30 MW at Olkaria Wellheads	Additional geothermal power in FY 2012/2013
	30 MW at Menengai Wellheads	Additional geothermal power in FY 2012/2013
	2 additional rigs for geothermal drilling activities	Number of rigs procured.
	Purchase of one additional rig for coal exploration	No. Of rig procured
	Six (6) coal exploratory wells in block A and B	No. Of wells drilled
	Concessioning of block A and B	No. Of concessioned blocks
	Delineation of coal blocks in Karoo belt in coast region	No. Of delineated coal blocks
Rural Electrification	1,095 public institutions connected	No. of Rural public institutions connected with electricity
<b>Programme 2 : Renewable Energy Resources</b>		
<b>Outcome:</b> Clean Energy Sources		
<b>Sub - Programmes</b>		
Wood fuel Resource Development	Construction of Non Residential Building for Energy Centres in Mitunguu, Mtwapa, Garissa, Lodwar & Marsarbit	No. of non- residential buildings constructed for the new energy centres
	Research and Promotion Woodfuel Burners Supplies	No of research materials and promotions available to users
	320 Ha of trees planted	Acreage of trees plan
Renewable Energy Technologies	Wind Resource Atlas Program	Updated Wind Atlas Program
	Research on Alternative Energy Technologies including Mini Hydro (Construction and Research)	Feasibility report completed

<b>Programmes / sub-programmes</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
	Implementation of efficient lighting system in 10 selected public buildings	No. of public buildings on efficient lighting system.
	Documentation of Renewable Energy Activities	Document on renewable energy activities
<b>Programme 3 : Petroleum Exploration and Distribution</b>		
<b>Outcome:</b> Increase data in the unlicensed blocks to attract investment and increase security of supply of petroleum products		
<b>Sub - Programmes</b>		
Petroleum Exploration and Distribution	Geological survey in unlicensed blocks in Lamu Basin.	No. of geological survey and technical reports completed
	Geophysical survey (Gravity and magnetics) in unlicensed blocks of Lamu Basin	Gravity survey and technical reports completed
<b>Programme 4 : Centralised support services</b>		
<b>Outcome:</b> Efficient delivery of services		
<b>Sub – Programmes</b>		
Administrative Services	Administrative services offered	Efficient administration offered
Planning and Project Monitoring	Planning services offered	Efficient planning in the Energy Sub-Sector
Financial Services	Financial Services offered	Efficient financial management in the Energy Sub-Sector
<b>NAIROBI METROPOLITAN DEVELOPMENT</b>		
<b>Programme 1: Metropolitan Infrastructure and Services</b>		
<b>Outcome:</b> Improved Transport System		
<b>Sub - Programmes</b>		
Metropolitan Roads	Construct 11 kms. of bitumen road with the width of 3.5 meters	No. of kms. of roads constructed/ rehabilitated in the Metropolitan region
	Provision of 10 Km Non Motorized transport facility	No. of Km of NMT transport constructed
Traffic management	Signalized junctions within NMR	No. of signalized roundabouts
	Synchronized & harmonized Traffic lights	
	Decongested Nairobi CBD ( one way street, park & ride)	One way, park and ride implemented
<b>Programme 2: Metropolitan social infrastructure &amp; quality of life</b>		
<b>Outcome:</b> Sustainable, utilization of social infrastructure facilities		
<b>Sub - Programmes</b>		
Housing & slums elimination	Identification & acquisition of public land for low cost housing	Acreage acquired and No. of houses constructed
Nairobi Metropolitan Development Environnemental awareness	Define, delineate & gazette wet lands & riparian reserves Greening of all water catchments areas	No. gazetted
Water supply & sewerage	Identify alternative sources of water for the metropolitan region	No. of water sources identified
	Solid waste management	Solid waste management program
	Extend water reticulation system	No. of water reticulation system installed
Industrial parks, markets and bus parks	Constructing modern markets parks	Improved access to markets for goods & services
<b>Programme 3: Metropolitan planning, promotion, administration and Research programme</b>		
<b>Outcome:</b> Provision of essential infrastructure		
<b>Sub – Programmes</b>		
Land use Planning	GIS mapping Aerial photography Metro wide spatial plan Special advisory plans (Thika-road corridor)	Increased revenue; Land information for development control; Integrated framework for infrastructural development & investment.
Nairobi Metropolitan	Metro Act and by laws in place	Percentage of act implemented

<b>Programmes / sub-programmes</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
Development Governance		
Metropolitan Capacity & performance	45 Staff skills upgraded	No. trained
Branding and promoting the Nairobi Metropolitan Development Region, tourism, heritage & culture	Taste of Nairobi	Cultural festival held
<b>Programme 4: Safety and emergency services</b>		
<b>Outcome:</b> Improved Safety		
<b>Sub – Programmes</b>		
Metropolitan street lighting	Install 500 street lights 20 floodlights constructed	No. of streetlights and floodlights installed
Building an effective metropolitan emergency service	Metro LAS equipped with fire fighting equipment	No. of equipment purchased
	Metro Streets, Identified & named	No. identified and named
	Installation of CCTV cameras	No. of cameras installed
	Fire fighting equipment procured	No. of fire engine procured
Fire fighting and disaster response and management	Metro LAS equipped with fire fighting equipment	No. of Equipped disaster response units
<b>PUBLIC WORKS</b>		
<b>Programme 1: Government Buildings</b>		
<b>Outcome:</b> Better Working Environment and Efficient use of Government Investment		
<b>Sub – Programmes</b>		
Completion of stalled projects	10 projects to be completed	Number of projects completed
Refurbishment/maintenance of buildings	80 projects to be completed	Number of projects completed
Construction of new Buildings	40 District Head Quarters to be completed	Number of projects completed/handed over
	30 District Works offices to be constructed	Number of DWOs' constructed
Electrification of government houses	40 units electrified to be electrified	Number of units to be electrified
Protection of Lives and Property	4 lightning arrestors to be installed	Number of arrestors installed
	1 mast to be installed	Number of masts installed
	20 Fire engines to be procured	Number of fire engines procured
Installation of PABX's in government offices and institutions	10 PABXs to be Installed	Number PABXs Installed
<b>Programme 2: Coastline Infrastructure and pedestrian access</b>		
<b>Outcome:</b> Improved accessibility into and out of waters		
<b>Sub – Programmes</b>		
Construction and Rehabilitation of jetties	1 jetty to be completed - Customs Jetty Lamu	Number of jetties Completed Dissemination documents, Workshops
Construction and Rehabilitation of seawalls	1,300 meters of seawall to be completed	Meters of Sea wall Completed
Construction of footbridges	420 foot bridges to be completed	Number of footbridges Completed
<b>Programme 3: Procurement, warehousing and supply</b>		
<b>Outcome:</b> Efficient utilization of common user items		
<b>Sub-programmes</b>		

<b>Programmes / sub-programmes</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
Procurement, warehousing and supply	45 Term Contracts Procured	Number of Term Contracts Procured
<b>Programme 4: Construction Standards and Research</b>		
<b>Outcome:</b> Improved building materials and methods in construction		
<b>Sub – Programmes</b>		
Construction Standards and Research	3 areas of buildings research to be undertaken	Number of research topics completed
<b>Programme 5: Central support services</b>		
<b>Outcome:</b> Improved coordination and provision of central support services		
<b>Sub-pgrammes</b>		
Personnel Emoluments	All staff remunerated	Improved employee satisfaction
Operations and Maintenance	All assets maintained	Well maintained assets
Automation	Local Area network in place	Local Area network applications
<b>INFORMATION AND COMMUNICATIONS TECHNOLOGY</b>		
<b>Programme 1: Information And Communication Services</b>		
<b>Outcome:</b> Increased Universal Access To Quality Information And Communication Services		
<b>Sub – Programmes</b>		
ICT and Media Policy	4 policies developed or reviewed	No. of policies developed or reviewed
ICT and BPO development services	1,000BPO jobs created	No. of BPO jobs created
	100% support to local content development.	% of support to local content development.
	24 institutions supported with IT applications	No of institutions supported with IT applications
	12 BPO Centers developed	No. of BPO Centers developed
	56% digitization	% of digitization
Film production Services	84 documentaries produced	No. of documentaries produced
Film Development	315film shot in Kenya	No. of film shot in Kenya
	14films projects funded	No. of films projects funded
	47 counties served	No. of counties served
	300film material digitized	No. of films material digitized
Film Regulation	6counties film regulation offices operationalized	No of counties film regulation offices operationalized
	1Kenya national film catalogue developed	Kenya national film catalogue developed
	100% registered Film and Video establishments	%of registered Film and Video establishments
	2,800 films classified	No. of films classified
News and Information Services	120,870 KNA stories disseminated	No. KNA stories disseminated
	980 news features produced	No. of news features produced
	210,000rural publications produced	No. of rural publications produced
	24 News Gathering Vehicles acquired	No. of News Gathering Vehicles acquired
	198,500rural press magazines produced & circulated	No. of rural press magazines produced & circulated
	122Cinema shows shown	No. Cinema shows shown
	1,560Kenya Today Weekly Newspaper produced and circulated	No. of Kenya Today Weekly Newspaper produced and circulated
	6,050Photographs digitized	No. of Photographs digitized
	12photographic exhibitions mounted	No. of photographic exhibitions mounted
	510foreign journalist accredited	No. of foreign journalist accredited
	16Sets of office equipment's modernized	No. of sets of office equipment's modernized
	70staff recruited for county offices	No. of staff recruited for county offices



<b>Programmes / sub-programmes</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
	1 sensitization workshop held	No. of sensitization workshop held
	45 new Mass Media personnel trained on new technologies	No. of new Mass Media personnel trained on new technologies
	2 branded broadcasting services	No. of branded broadcasting services
Media Monitoring & Research	12 monitoring & Research reports	No. of Media Monitoring and Research reports
Communication for Development (C4D)	300 officers and stakeholders sensitized on C4D	No. of officers and stakeholders sensitized on C4D
Child Survival and Development (CSD)	460 officers and stakeholders sensitized on CSD	No. of officers and stakeholders sensitized on CSD
ICT and Mass Media Skills	270 Mass Media diplomas awarded	No. of Mass Media diplomas awarded
	496 students admitted in Tertiary Institutions	No of students admitted in Tertiary Institutions
	70 film makers trained	No. of film makers trained
	3 Curricula revised	No. of Curricula revised
	96 Degrees awarded in broadcast production	No. of Degree awarded in broadcast production
	150 Ministry staff trained in core or common skills	No. of Ministry staff trained in core or common skills
Brand Kenya Initiative	2 phases of brand Master plan implemented	No. of phases of brand Master plan implemented
	50 MDAs Branded	No of MDAs Branded
	10 Kenya Vision 2030 flagship projects branded	No. of Kenya Vision 2030 flagship projects branded
	30 Goods and Services branded.	Number Goods and Services branded.
	3 towns and cities Branded	No. of towns and cities Branded
Kenya Yearbook Initiative	5,000 Kenya Year Book 2013, 2014 and 2015 Edition including abridged version.	Kenya Year Book 2013, 2014 and 2015 Edition including abridged version
	350 Kenya at 50	Kenya at 50 Publication
	Public Sector Monthly Magazines and profiles	Public Sector Monthly Magazines and profiles
	3,000 Kenyatta, Kibaki, and Moi cabinets publications	Kenyatta, Kibaki, and Moi cabinets publications
	50 Micro-scope yearbooks	No of Micro-scope yearbooks
Media Regulation Services	100 media personnel trained.	No. of media personnel trained.
	2,230 Accredited journalist and media enterprises	No. Accredited journalist and media enterprises
	1 Code of Conduct and practice of journalist reviewed	Code of Conduct and practice of journalist reviews
	100% Media dispute arbitration.	Per cent Media dispute arbitration.
	1 Curriculum for journalism middle level training.	Curriculum for journalism middle level training.
<b>Programme 2: ICT Infrastructure Development</b>		
<b>Outcome:</b> Reduced Digital Divide		
<b>Sub – Programmes</b>		
NOFBI Phase II	Kilometers of Fibre cable laid across the land	Kilometers of Fibre cable laid across the land
Konza Technology City	2.8% of ICT Contribution to GDP	% of ICT Contribution to GDP
Analogue to Digital Television Broadcast Migration	20% of Kenya land mass covered by digital signal	Percentage of Kenya land mass covered by digital signal
Modernization of Radio Medium waves to FM waves equipments	2 radio stations modernized to FM	No. of radio stations modernized to FM
Establishment of National Data Centre	1 National Data Centre	National Data Centre

<b>Programmes / sub-programmes</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>
LANs and WANs	50 government offices LANs & WANs installed	No. of government offices LANs & WANs installed
Establishment of Digital Villages	30 Digital Villages created	No. of Digital Villages created
Long Term Evolution Technology	1MOU to roll out the LTE Technology signed.	MOU to roll out the LTE Technology signing
Public Mass Media Establishments' Facilities and Equipment.	3 KNA national desk and press Centre news processing and dissemination systems modernized	No. of KNA national desk and press Centre news processing and dissemination systems modernized
	24 field information offices refurbished and rehabilitated	No. of field information offices refurbished and rehabilitated
	1 Habari house constructed and furnished	No. of Habari houses constructed and furnished
	1 Multipurpose staff re-tooling centre constructed, furnished and equipped	No. of Multipurpose staff re-tooling centres constructed, furnished and equipped
	4 rural information offices Established, equipped, modernized& rehabilitated.	No of rural information offices Established, equipped, modernized& rehabilitated.
	47 news system established and modernized	No. of news system established and modernized
	87 vehicles purchased	No. of vehicles purchased
	600 capacity students' hostel	600 capacity students' hostel
	20% Ultra modern kitchen constructed	Ultra modern students kitchen
	10% Ultramodern Multipurpose lecture Hall constructed	Ultramodern Multipurpose lecture Hall
	10% Conference Complex with catering unit and cyber constructed	%Conference Complex with catering unit and cyber constructed
	20% Live ECN TV training	%Live ECN TV training
	40% Radio Studio equipped	%Radio Studio equipping
	25%Student Health Centre	%Student Health Centre constructed
	60%Modernization and Automation of KIMC Library	%Modernization and Automation of KIMC Library
	1Emergency power backup system installed	No. of Emergency Power backup systems installed
	1 training facility rehabilitated and modernized	No of training facilities rehabilitated and modernized
	1 transport fleet modernized at KIMC	No of transport fleets modernized at KIMC
	Film Archive	Film Archive
	1 Film City established	No of Film Cities established
	1Ultra Modern Printing Press procured and installed	No of Ultra Modern Printing Presses procured and installed
	22 Electronic News Gathering (ENG) Systems upgraded	No. of Electronic News Gathering(ENG) Systems upgraded
	4 Satellite News Gathering (SNG) Systems procured	No of Satellite News Gathering (SNG) Systems procured
	1Digital Television Broadcast System operationalized	No. of Digital Television Broadcast systems operationalized
	1Digital Television Development News only Channel	No. of Digital Television Development News only Channel operationalized
	2Non-Linear Audio-Visual Editing systems upgraded	No. of Non-Linear Audio-Visual Editing systems upgraded
	2 Film Preview Laboratories operationalization feasibility reports	No. of Film Preview Laboratories operationalization feasibility reports
	2Digital Television Training Channel operationalization feasibility reports	No. of Digital Television Training Channel operationalization feasibility reports

Programmes / sub-programmes	Key Outputs	Key Performance Indicators
	1 Outside Broadcast Training Television Van procured	No. of Outside Broadcast Training Television Van procured
	9 Film preview theatres established	No. of Film preview theatres established
	2 Broadcast Monitoring Units Established	No. of Broadcast Monitoring Units Established
	1 film regulation services automation system	No. of film regulation services automation system
	16 film equipments acquired	No. of film equipment acquired
	233 electronic systems upgraded	Number of electronic systems upgraded
	2 buildings constructed	No. of buildings constructed
	20 Film video and sound archives	No. of Film video and sound archives established
<b>SECTOR</b>		
<b>Programme: Monitoring and Evaluation</b>		
<b>Outcome:</b> Effectively implemented projects		
<b>Sub- Programme</b>		
Sector Projects	14 Monitoring and Evaluation reports	No. of Monitoring and Evaluation reports

### 3.1.3 Programmes by Order of Ranking

The Sector prioritized its programmes using the criteria below as derived from Treasury Circular No.10/2011 of September 9, 2011.

#### Criteria

- 1 **Linkage** of the programme with the Objectives of Medium Term Plan of Vision 2030 for the period 2008-2012;
- 2 **Degree** to which a programme is addressing Core Poverty interventions;
- 3 **Degree** to which a programme is addressing the core mandate of the MDAs
- 4 **Expected outputs and outcomes** from a programme;
- 5 **Linkage** of a programmes with other programmes;
- 6 **Cost Effectiveness and sustainability** of a programme and
- 7 **Immediate response** of a programme to the requirements of the implementation of the Constitution.

#### Scoring Method

- All the above **7 criteria** carry an equal score of 1 mark.
- A programme that meets the above 7 criteria scores **7 marks**.
- Degree to which the programme meets a criteria is awarded **0.25, 0.5, 0.75 or 1 mark**.

**Table 3.3: Prioritization of Programmes**

	Programme	Criteria/Score							Score	Rank
		1	2	3	4	5	6	7		
1	Road Development, Maintenance and Management	1	1	1	1	1	1	0.75	<b>6.75</b>	<b>1</b>
2	National Electrification	1	1	1	1	1	1	0.5	<b>6.5</b>	<b>2</b>
3	Renewable Energy Resources	1	0.5	1	1	0.5	0.5	0.75	<b>5.25</b>	<b>7</b>
4	Petroleum Exploration and Distribution	0.5	0.5	1	1	0.75	0.5	0.75	<b>5</b>	<b>8</b>
5	Centralised Support Services	-	-	-	-	-	-	-	<b>NR</b>	<b>NR</b>

	Programme	Criteria/Score							Score	Rank
		1	2	3	4	5	6	7		
6	Transport Management and Safety	0.5	0.5	1	0.75	0.75	0.75	0.75	5	8
7	Transport Infrastructure Development	1	1	1	1	0.5	0.5	1	6	4
8	Local Authority Management and Development	0.75	1	1	1	0.25	0.5	1	5.5	6
9	Government Buildings	0.75	0.25	1	1	0.75	0.75	0.5	5	8
10	Coastline Infrastructure and Pedestrian Access	0.75	0.25	1	0.75	0.75	0.75	0.75	5	8
11	Procurement Ware Housing and Supply	0.75	0.75	1	0.75	0.75	0.5	0.25	4.75	13
12	Construction Standards and Research	0.75	0.5	1	0.75	0.75	0.5	0.5	4.75	13
13	General administration and planning support	-	-	-	-	-	-	-	NR	NR
14	Metropolitan Infrastructure and Services	0.5	0.75	1	0.75	0.75	0.5	0.75	5	8
15	Information and Communication Services	1	0.75	1	1	0.5	1	1	6.25	3
16	ICT Infrastructure development	1	0.5	1	0.75	0.75	1	0.75	5.75	5
17	Monitoring and Evaluation	0.75	0.5	0.5	0.75	0.75	0.5	0.5	4.25	15

General administration, planning and Centralised Support Services programmes were not rated because they are common to all Sub – Sectors.

The Sector plans to carry out half year and end year monitoring and evaluation of its projects every financial year so as to advice stake holders on possible intervention measures where need be and come up with informed MPER reports. Monitoring and Evaluation has therefore been introduced into the Sector programmes.

### **Sector Programmes Ranking in order of priority**

- Road Development, Maintenance and Management
- National Electrification
- Information and Communication Services
- Transport Infrastructure Development
- ICT Infrastructure Development
- Local Authority Management and Development
- Renewable Energy Resources
- Transport Management and Safety
- Government Buildings
- Petroleum Exploration and Distribution
- Metropolitan Infrastructure and Services
- Coastline Infrastructure and Pedestrian Access
- Procurement Ware Housing and Supply
- Construction Standards and Research
- Monitoring and Evaluation
- General administration and planning support
- Centralised Support Services

### 3.1.4 Key Strategic Interventions in Counties by Order of Ranking

**Table 3.4: Strategic interventions in Counties**

<b>Order of Ranking</b>	<b>Area of Intervention</b>	<b>Programme</b>	<b>County</b>	<b>Remarks (Details of summary of the Intervention)</b>
1	Development and expansion of roads network and bridges	Road development, maintenance and management	47	Complete all ongoing projects whilst endeavoring to provide all-weather roads in the counties
2	Expansion of rural electrification programme	National electrification	47	Electrification of public institutions including health centres, secondary schools, administrative headquarters
3	Exploitation of alternative sources of energy	Renewable energy resources	25	Promote use of alternative sources of energy such as solar, wind and biogas, and Geothermal exploration
4	Development and expansion of ICT infrastructure	ICT infrastructure development	47	Provide basic ICT infrastructure in all counties to facilitate ICT-services by laying the fibre optic infrastructure in the remaining counties, support 4G internet connectivity, establish information resource centers and digital villages, promote ICT entrepreneurs, facilitate digital broadcasting and development & promotion of local content/talent
5	Rehabilitation and expansion of airstrips and rail services	Transport infrastructure development	25	Upgrade, maintain and fence Airstrips and expand commuter rail services
6	Waste management	Local authority management and development	40	Construct and expand sewerage systems in the counties, identify and establish dumping sites in main urban areas
7	Building plans and supervision	Government buildings	23	Construct, supervise new Government building in twenty three counties and complete ongoing projects
8	Construction of markets and bus parks	Local authority management and development	47	Construct Livestock markets , Stalls and open Air Markets, construct modern markets, retail and wholesale hubs
9	Construction of foot bridges, seawalls and jetties	Coastline infrastructure and pedestrian access	47	Construct one Jetty and one sea wall. Construct two footbridges in every county

Order of Ranking	Area of Intervention	Programme	County	Remarks (Details of summary of the Intervention)
10	Street and security lighting	Local Authority management and development	35	Installation and upgrading of street lighting in the 35 counties

### 3.2 Analysis of Resource Requirement by:-

#### 3.2.1 Sector (Recurrent and Development)

**Table 3.5: Analysis of Resource Requirement (Kshs. Millions)**

	Estimates 2011/12	Requirement 2012/13	Projected Estimates	
			2013/14	2014/15
<b>Recurrent</b>	55,912.1	84,847.6	116,289.3	114,981.2
<b>Development</b>	170,637.8	313,353.7	330,182.0	370,975.4
<b>TOTAL</b>	<b>226,549.9</b>	<b>398,201.3</b>	<b>446,471.3</b>	<b>485,956.6</b>

#### 3.2.2 Sub-Sectors (Recurrent and Development)

**Table 3.6: Recurrent Resource Requirements by Sub-Sector (Kshs. Millions)**

Sub-Sector	Estimates 2011/12	Requirement 2012/13	Projected Estimates	
			2013/14	2014/15
Local Government	18,380.7	25,320.4	25,987.7	27,602.6
Roads	27,446.1	39,345.4	46,245.7	65,002.6
Transport	4,037.0	6,403.0	7,374.0	7,794.0
Energy	2,371.5	4,376.3	4,664.2	5,142.4
Nairobi Metropolitan Development	291.9	502.4	552.7	577.6
Public Works	1,545.8	3,130.2	25,593.0	2,710.4
Information & Communications Technology	1,839.1	5,769.9	5,872	6,151.6
<b>TOTAL</b>	<b>55,912.1</b>	<b>84,847.6</b>	<b>116,289.3</b>	<b>114,981.2</b>

**Table 3.7: Development Resource Requirements by Sub-Sector (Kshs. Millions)**

Sub-Sector	Estimates 2011/12	Requirement 2012/13	Projected Estimates	
			2013/14	2014/15
Local Govt	6,117.1	14,295.0	17,595.0	19,060.0
<b>Roads</b>	<b>74,188.2</b>	<b>140,657.0</b>	<b>153,443.0</b>	<b>185,000.0</b>
Transport	14,257.0	30,404.0	30,940.0	34,072.0
Energy	63,773.6	95,553.4	101,480.0	105,356.0
Nairobi Metropolitan Development	1,980.7	6,000.0	6,125.0	6,245.0
Public Works	4,961.0	14,456.1	5,498.1	5,673.6
Information & Communications Technology	5,360.2	11,988.2	15,100.9	15,568.8
<b>TOTAL</b>	<b>170,637.8</b>	<b>313,353.7</b>	<b>330,182.0</b>	<b>370,975.4</b>

#### 3.2.3 Programmes and Sub-Programmes

**Table 3.8: Resource Requirements by Programme and Sub-Programme ((Kshs. Millions)**

SUB-SECTOR	Estimate s 2011/12	Estimate s 2012/13	Projected Estimates	
			2013/14	2014/15
<b>LOCAL GOVERNMENT</b>				
<b>Programme 1: Local Authority Management and Development</b>				
<b>Sub – Programmes</b>				
Urban and County development	4,807	8,145	10,195	11,060
Market development	1,310	6,150	7,400	8,000
Local Authority Management and Advisory Services	1,079	3,318	3,785	4,400
Reform in Local Government	17,302	22,000	22,200	23,200
<b>Programme 2: Monitoring and Evaluation</b>				
<b>Sub-Programmes</b>				
Sector Projects	0	2.4	2.7	2.6
<b>TOTAL</b>	<b>24,497.8</b>	<b>39,615.4</b>	<b>43,582.7</b>	<b>46,662.6</b>
<b>ROADS</b>				
<b>Programme 1: Road Development, Maintenance and Management</b>				
<b>Sub – Programmes</b>				
Construction of Roads and Bridges	35,000.3	61,959	71,058.0	80,000
Rehabilitation of Roads and Bridges	36,700.0	69,268	67,505	88,000
Maintenance of Roads and Bridges	27,888.0	47,112	59,108	79,000
Design of Roads and Bridges	1,062.0	1,500	1,850	2,800
Capacity Building for Road Construction	220.0	161	165	200
Infrastructure development in National parks & reserves	764.0	0	0	0
<b>Programme 2: Monitoring and Evaluation</b>				
<b>Sub-Programmes</b>				
Sector Projects	0	2.4	2.7	2.6
<b>TOTAL</b>	<b>101,634.3</b>	<b>180,002.4</b>	<b>199,688.7</b>	<b>250,000.6</b>
<b>TRANSPORT</b>				
<b>Programme 1: Transport Management and Safety</b>				
<b>Sub – Programmes</b>				
General Administration Planning and Policy Development		858	924	990
Marine Transport Services Management	510	598.1	689	710
Road Transport Safety	409	1,980.2	2,206	2,504
Rail Transport Services Management	0	0	0	0
Air Transport Services Management	2,570		3,641	3,678
<b>Total</b>	<b>4,123</b>	<b>6,489.3</b>	<b>7,460</b>	<b>7,882</b>
<b>Programme 2: Transport Infrastructure Development.</b>				
<b>Sub – Programmes</b>				
Development of Air Transport Infrastructure	4,230	4,684.3	4,230	4,230
Development and Expansion of Ports Facilities	6,222	6,522	6,522	6,322
Development of Railway Network	3,719	19,109	20,099	23,429
<b>Total</b>	<b>14,171</b>	<b>30,315.3</b>	<b>30,851</b>	<b>33,981</b>
<b>Programme 3: Monitoring and Evaluation</b>				
<b>Sub-Programmes</b>				
Sector Projects	0	2.4	2.7	2.6
<b>TOTAL</b>	<b>18,294.0</b>	<b>36,807.0</b>	<b>38,314.0</b>	<b>41,866.0</b>

SUB-SECTOR	Estimate s 2011/12	Estimate s 2012/13	Projected Estimates	
			2013/14	2014/15
<b>ENERGY</b>				
<b>Programme 1: National Electrification</b>				
<b>Sub – Programmes</b>				
National Grid System	36,441.6	62,447.0	60,500.2	65,155.2
Geothermal and Coal exploration	20,681.3	23,160.0	25,522.6	24,136.5
Rural Electrification	6,758.0	11,748.0	16,894.0	17,737.0
<b>Sub-total for P.1</b>	<b>63,880.9</b>	<b>97,355</b>	<b>102,916.8</b>	<b>107,028.7</b>
<b>Programme 2: Renewable Energy Resources</b>				
<b>Sub – Programmes</b>				
Wood fuel Resources Development	324.3	408.2	495.9	529.9
Renewable Energy Technologies	416.5	436.6	673.6	752.5
<b>Sub-total for P.2</b>	<b>740.8</b>	<b>844.8</b>	<b>1,169.5</b>	<b>1,282.4</b>
<b>Programme 3: Petroleum Exploration and Distribution Programme</b>				
<b>Sub – Programmes</b>				
Petroleum Exploration and Distribution	716.7	822.2	923.8	1,062.1
<b>Sub-total for P.3</b>	<b>716.7</b>	<b>822.2</b>	<b>923.8</b>	<b>1,062.1</b>
<b>Programme 4: Centralized Support Service</b>				
<b>Sub – Programmes</b>				
Administrative Services	666.8	758.9	929.1	951.0
Planning and Project Monitoring	107.7	106.3	158.7	125.0
Financial Services	32.1	40.1	43.6	46.6
<b>Sub-total for P.4</b>	<b>806.6</b>	<b>905.3</b>	<b>1,129.2</b>	<b>1,119.5</b>
<b>Programme 5: Monitoring and Evaluation</b>				
<b>Sub-Programmes</b>				
Sector Projects	0	2.4	2.7	2.6
<b>TOTAL</b>	<b>66,145.1</b>	<b>99,929.7</b>	<b>106,144.2</b>	<b>110,498.4</b>
<b>NAIROBI METROPOLITAN DEVELOPMENT</b>				
<b>Programme 1: Metropolitan Services</b>				
<b>Sub – Programmes</b>				
Metropolitan mobility and transport	253.9	2,266.6	2,271.3	2,280
Metropolitan social infrastructure & quality of life	1,734.0	3,908.7	4,064.1	4,188.3
Metropolitan planning, promotion, administration and Research	260.1	290.1	295	300
Safety and emergency	24.6	34.6	44.6	51.7
<b>Programme 2: Monitoring and Evaluation</b>				
<b>Sub-Programmes</b>				
Sector Projects	0	2.4	2.7	2.6
<b>TOTAL</b>	<b>2,272.6</b>	<b>6,502.4</b>	<b>6,677.7</b>	<b>6,822.6</b>
<b>PUBLIC WORKS</b>				
<b>Programme 1: Government Buildings</b>				
<b>Sub Programmes</b>				
Completion of stalled projects	3,161	9,310.25	3,330.10	3413.90
Refurbishment/maintenance of projects	258.54	890.60	348.50	357.27
Construction of New Buildings	858.54	494.78	193.62	198.48



SUB-SECTOR	Estimate s 2011/12	Estimate s 2012/13	Projected Estimates	
			2013/14	2014/15
<b>Sub –Total</b>	<b>4,278.08</b>	<b>10,695.63</b>	<b>3,872.22</b>	<b>3,969.65</b>
<b>Programme 2: Coastline Infrastructure and pedestrian access</b>				
<b>Sub – Programmes</b>				
Construction and Rehabilitation of jetties and seawalls	734.24	1,455.60	1,398.75	1,489.32
Construction of footbridges	450	3,612.134	857.29	912.82
<b>Sub -Total</b>	<b>1,184.24</b>	<b>5,067.734</b>	<b>2,256.04</b>	<b>2,402.14</b>
<b>Programme 3: Procurement, Warehousing and Supply</b>				
<b>Sub – Programmes</b>				
Procurement, Warehousing & supply	41.7	59.34	59.28	61.7
<b>Sub –Total</b>	<b>41.7</b>	<b>59.34</b>	<b>59.28</b>	<b>61.7</b>
<b>Programme 4: Construction Standards and Research</b>				
<b>Sub – Programmes</b>				
Construction standards and Research	44.712	61.76	66.83	71.87
<b>Sub –Total</b>	<b>44.712</b>	<b>61.76</b>	<b>66.83</b>	<b>71.87</b>
<b>Programme 5: General Administration and Services</b>				
<b>Sub – Programmes</b>				
General administration planning & support	958.27	1,699.4	1,834.07	1,876.07
<b>Sub –Total</b>	<b>958.27</b>	<b>1,699.4</b>	<b>1,834.07</b>	<b>1,876.07</b>
<b>Programme 6: Monitoring and Evaluation</b>				
<b>Sub-Programmes</b>				
Sector Projects	0	2.4	2.7	2.6
<b>TOTAL</b>	<b>6,506.8</b>	<b>17,586.3</b>	<b>8,091.14</b>	<b>8,384.0</b>
<b>INFORMATION AND COMMUNICATIONS TECHNOLOGY</b>				
<b>Programme 1: Information and Communication Services</b>				
<b>Sub – Programmes</b>				
ICT & Media Policy	439	512.7	530.6	568.0
News & Information Services	410	1,238	1,222.7	1,246.6
Communication for Development (C4D)	1.2	15	17	23
Child survival and development (CSD)	32.9	32.9	32.9	37
Public Relations & Communication Services	0	433.2	454.3	487.4
Media Monitoring & Research	0	33.4	42.1	46.8
ICT & Mass Media Skills	139	246.9	261.7	267.7
Public Broadcasting Services	200	1,189	700.0.0	623.0
Film Development Services	268	709.5	661.9	619.2
ICT and BPO development Services	128	183.0	200.0	224.9
Digitization and Automation of Ministry Records and Processes	0	175.0	190.0	250.0
Brand Kenya Initiative	187.8	634.8	1,053.0	1,144.0
Kenya Year Book Initiative	108	292.0	400.0	479.4
Media Regulation Services	50	120.0	153.0	192.0
<b>SUB – TOTAL</b>	<b>1,963.9</b>	<b>5,815.4</b>	<b>5,919.2</b>	<b>6,209.0</b>
<b>Programme 2: ICT Infrastructure Development</b>				
<b>Sub – Programmes</b>				
Konza Technology City	600	2,250	4,500	6,500
NOFBI Phase II	0	1,000	1200	300
Analogue to Digital Television Broadcast Migration	450	1,500	1,100	750
Migration of Medium wave Radio to FM Radio Services	0	900	468	0
National Data Centre	90	550	450	700
Long Term Evolution (LTE)	0	100	130	200
Kenya Transparency Communications Infrastructure Project	3,192.2	3,071	3,066	3,061
Public Mass Media Establishments' Facilities and Equipment	329.8	1,479	1,861.6	1,887.9

SUB-SECTOR	Estimate s 2011/12	Estimate s 2012/13	Projected Estimates	
			2013/14	2014/15
LANs and WANs	13	18	20	50
Digital Villages	210	300	500	500
Film Establishment facilities and equipment	171.4	630.3	1,607.4	1,385.9
ICT and BPO Development	179	142	148	174
<b>SUB – TOTAL</b>	<b>5,235.4</b>	<b>11,940.3</b>	<b>15,051.0</b>	<b>15,508.8</b>
<b>Programme 3: Monitoring and Evaluation</b>				
<b>Sub-Programmes</b>				
Sector Projects	0	2.4	2.7	2.6
<b>TOTAL</b>	<b>7,199.3</b>	<b>17,758.1</b>	<b>20,972.9</b>	<b>21,720.4</b>
<b>SECTOR TOTAL</b>	<b>226,549.9</b>	<b>398,201.3</b>	<b>446,471.3</b>	<b>485,956.6</b>

### 3.2.4 Strategic Interventions in Counties

**Table 3.9: Resource requirement to Strategic Interventions in Counties**

Order of Ranking	Area of Intervention	Programme	FY 2012/13 Requirements (Kshs. billion)
1	Development and expansion of roads network and bridges	Road development, maintenance and management	50
2	Expansion of rural electrification programme	National electrification	10.2
3	Exploitation of alternative sources of energy	Renewable energy resources	18.8
4	Development and expansion of ICT infrastructure	ICT infrastructure development	8.1
5	Rehabilitation and expansion of airstrips and rail services	Transport infrastructure development	2
6	Waste management	Local authority management and development	8
7	Building plans and supervision	Government buildings	8.6
8	Construction of markets and bus parks	Local authority management and development	7.05
9	Construction of foot bridges, seawalls and jetties	Coastline infrastructure and pedestrian access	2.3
10	Street and security lighting	Local Authority management and development	1
	<b>Total Estimated cost</b>		<b>116</b>

### 3.2.5 Semi -Autonomous Government Agencies

#### Recurrent

**Table 3.10: Recurrent Resource Requirements by SAGAs (Kshs. Millions)**

Sub-Sector	Estimates 2011/12	Requirements 2012/13	Projected Estimates	
			2013/14	2014/15
<b>Roads</b>				
KeNHA	150	170	180	200
KeRRA	300	350	370	400
KURA	50	100	150	200
<b>Sub-total</b>	<b>500</b>	<b>620</b>	<b>700</b>	<b>800</b>
<b>Transport</b>				
KMA	135	135	150	200
KFS	300	300	350	350
<b>Sub-total</b>	<b>435</b>	<b>435</b>	<b>500</b>	<b>550</b>
<b>Energy</b>				
KETRACO	400	743	800	830
GDC	700	1,736	1,750	1,780
REA	700	891	900	920
<b>Sub-total</b>	<b>1,800</b>	<b>3,370</b>	<b>3,450</b>	<b>3,550</b>
<b>Information and Communications Technology</b>				
Kenya ICT Board	108	126	130	150
Kenya Film Classification Board	74	128.4	140.0	150.0
Kenya Film Commission	87	100	120	150
Kenya Broadcasting Corporation	200	1,389	1,400	1,450
Brand Kenya Board	147	389.8	400.0	420.0
Kenya Year Book Editorial Board	78	161	180	200
Media Council of Kenya	50	98	105	110
National Communications Secretariat	54	74	94	114
Communications Appeals Tribunal	10	25	30	35
<b>Sub-total</b>	<b>808</b>	<b>2,491.2</b>	<b>2,599</b>	<b>2,779</b>
<b>Sector Total</b>	<b>3,543</b>	<b>6,916.2</b>	<b>7,249</b>	<b>7,679</b>

#### Development

**Table 3.11: Development Resource Requirements by SAGAs (Kshs. Millions)**

SUB-SECTOR	Estimates 2011/12	Requirements 2012/13	Projected Estimates	
			2013/14	2014/2015
<b>ROADS</b>				
KeNHA	17,755.0	60,000	65,000	70,000
KeRRA	14,471.0	48,000	55,000	60,000
KURA	4,389.0	15,455	20,000	25,000
KWS	764.0	-	-	-
<b>Sub-total</b>	<b>37,379</b>	<b>123,455</b>	<b>140,000</b>	<b>155,000</b>

SUB-SECTOR	Estimates 2011/12	Requirements 2012/13	Projected Estimates	
			2013/14	2014/2015
<b>TRANSPORT</b>				
KCAA	400	854	400	420
KFS	37	337	400	420
<b>Total</b>	<b>437</b>	<b>1,191</b>	<b>800</b>	<b>840</b>
<b>ENERGY</b>				
KETRACO	17,314	26,018	30,000	32,000
GDC	16,079	17,500	20,000	25,000
REA	5,508	10,157	12,000	14,000
<b>Sub-total</b>	<b>38,901</b>	<b>53,675</b>	<b>62,000</b>	<b>71,000</b>
<b>INFORMATION &amp; COMMUNICATIONS</b>				
Kenya ICT Board	3,192.2	3,071	3,100	3,115
Kenya Film Classification Board	80	85	90	95
Kenya Film Commission	40	241	250	270
Kenya Broadcasting Corporation	450	2,900	3,000	3,015
Brand Kenya Board	40.8	245	250	260
Kenya Year Book Board	30	131	135	137
Media Council of Kenya	0	22	25	27
<b>TOTAL</b>	<b>3,833</b>	<b>6,695</b>	<b>6,850</b>	<b>6,919</b>

### 3.2.6 Economic Classification

**Table 3.12: Resource Requirements by Economic Classification (Kshs. Millions)**

SUB-SECTOR	Estimates 2011/12	Requirement 2012/13	Projected Estimates	
			2013/14	2014/15
<b>LOCAL GOVERNMENT</b>				
<b>Current Expenditure</b>				
Compensation of Employees	202.0	231	235	240
Use of Goods and Services	364.0	589.4	552.7	562.6
Current Transfer Govt Agencies	17,301.7	22,000	22,200	23,200
Other Recurrent	513.0	2,500	3,000	3,600
<b>Sub Total</b>	<b>18,380.7</b>	<b>25,320.4</b>	<b>25,987.5</b>	<b>27,602.6</b>
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	6,117.1	14,295	17,595	19,060
Capital Transfers to Government Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Sub total</b>	<b>6,117.1</b>	<b>14,295</b>	<b>17,595</b>	<b>19,060</b>
<b>TOTAL</b>	<b>24,497.8</b>	<b>39,615.4</b>	<b>43,582.7</b>	<b>46,662.6</b>
<b>ROADS</b>				
<b>Current Expenditure</b>				
Compensation of Employees	1,397.1	1,598.0	1,691.0	1,750
Use of Goods and Services	1,119	1,524.4	1,727.7	1,882.6

SUB-SECTOR	Estimates 2011/12	Requirement 2012/13	Projected Estimates	
			2013/14	2014/15
Current Transfer Govt Agencies	22,930	34,223.0	40,622.0	59,055
Other Recurrent	2,000	2,000.0	2,205.0	2,315
<b>Sub Total</b>	<b>27,446.1</b>	<b>39,345.4</b>	<b>46,245.7</b>	<b>65,002.6</b>
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	317.2	583	349	367
Capital Transfers to Government Agencies (Road Authorities)	72,932	139,894.0	152,901	184,430
Capital Transfers to KWS	764	0	0	0
Other development	175	180	193	203
<b>Sub-total</b>	<b>74,188.2</b>	<b>140,657.0</b>	<b>153,443.0</b>	<b>185,000.0</b>
<b>TOTAL</b>	<b>101,634.3</b>	<b>180,002.4</b>	<b>199,688.7</b>	<b>250,002.6</b>
<b>TRANSPORT</b>				
<b>Current Expenditure</b>				
Compensation of Employees	233	251	261	266
Use of Goods and Services	1,180	3,095.4	2,933.7	3,193.6
Current Transfer Govt Agencies	3,326	4,016.2	4,710	4,859
Other Recurrent	-	-	-	-
<b>Sub Total</b>	<b>4,739</b>	<b>7,362.4</b>	<b>7,904.7</b>	<b>8,318.6</b>
Acquisition of Non-Financial Assets	3,031	19,024.4	19,985	23,123.4
Capital Transfers to Government Agencies	10,524	10,424	10,424.3	10,424
Other Development	-	-	-	-
<b>Sub Total</b>	<b>13,555</b>	<b>29,444</b>	<b>30,409</b>	<b>33,547</b>
<b>TOTAL</b>	<b>18,294.0</b>	<b>36,807.0</b>	<b>38,314.0</b>	<b>41,866.0</b>
<b>ENERGY</b>				
Compensation of Employees	228.2	374.8	384.1	395.2
Use of Goods and Services	311.3	589.1	455.2	457.1
Current Transfer Govt Agencies	1,800.0	3,370.0	3,785.0	4,247.5
Other Recurrent	32.0	42.4	39.9	42.6
<b>Sub Total</b>	<b>2,371.5</b>	<b>4,376.3</b>	<b>4,664.2</b>	<b>5,142.4</b>
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	313	321	325	331
Capital Transfers to Government Agencies	38,901	53,675.0	65,860	67,550
Other Development	24,560.1	41,557.4	35,295	37,475
<b>Sub totals</b>	<b>63,774.1</b>	<b>95,553.4</b>	<b>101,480.0</b>	<b>105,356.0</b>
<b>TOTAL</b>	<b>66,145.1</b>	<b>99,929.7</b>	<b>106,144.2</b>	<b>110,498.4</b>
<b>NAIROBI METROPOLITAN DEVELOPMENT</b>				

SUB-SECTOR	Estimates 2011/12	Requirement 2012/13	Projected Estimates	
			2013/14	2014/15
<b>Current Expenditure</b>				
Compensation of Employees	90	91	92	93
Use of Goods and Services	174.6	421.4	445.7	452.6
Current Transfer Govt Agencies	0	0	0	0
Other Recurrent	53	40	43	45
<b>Sub Total</b>	<b>317.6</b>	<b>552.4</b>	<b>580.7</b>	<b>590.6</b>
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	2965	2172	2586
Capital Transfers to Government Agencies	0	0	0	0
Other Development	1,955	2,985	3925	3,646
<b>Sub Total</b>	<b>1,955</b>	<b>5950</b>	<b>6097</b>	<b>6,232</b>
<b>TOTAL</b>	<b>2,272.6</b>	<b>6,502.4</b>	<b>6,677.7</b>	<b>6,822.6</b>
<b>PUBLIC WORKS</b>				
<b>Current Expenditure</b>				
Compensation of Employees	1,028.1	1,869.2	1,244	1,368.3
Use of Goods and Services	464.2	1,073.4	1,179.9	1,187.9
Current Transfer to Govt Agencies	-	-	-	-
Other Recurrent	53.4	187.6	169.1	154.2
<b>Sub Total</b>	<b>1,545.8</b>	<b>3,130.2</b>	<b>2,593.0</b>	<b>2,710.4</b>
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	89	106	149	159
Capital Transfers to Government Agencies	-	-	-	-
Other Development	4,962.9	14,350.1	5,349.1	5,514.6
<b>Sub totals</b>	<b>5,051.9</b>	<b>14,456.1</b>	<b>5,498.1</b>	<b>5,673.6</b>
<b>TOTAL</b>	<b>6,506.8</b>	<b>17,086.3</b>	<b>8,091.14</b>	<b>8,384.0</b>
<b>INFORMATION AND COMMUNICATIONS TECHNOLOGY</b>				
<b>Current expenditure</b>				
Compensation to Employees	386.2	539.3	567.2	595.9
Use of Goods and Services	634.9	2,739.4	2,822	2,887.2
Current Transfers to Govt. Agencies	808.0	2,491.2	2,482.8	2,668.5
Other Current	0.0	0.0	0.0	0.0
<b>Gross Total Current Expenditure</b>	<b>1,839.1</b>	<b>5,769.9</b>	<b>5,872.0</b>	<b>6,151.6</b>
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	1,527.2	5,293.2	7,414.3	8,184.6
Capital transfer to Govt. Agencies	3,833	6,695	7,686.6	7,384.2
Other Developments	0.0	0.0	0.0	0.0

SUB-SECTOR	Estimates 2011/12	Requirement 2012/13	Projected Estimates	
			2013/14	2014/15
Gross Total Capital Expenditure	5,360.2	11,988.2	15,100.9	15,568.8
<b>TOTAL</b>	<b>7,199.3</b>	<b>17,758.1</b>	<b>20,972.9</b>	<b>21,720.4</b>
<b>SECTOR TOTAL</b>	<b>226,549.9</b>	<b>398,201.3</b>	<b>446,471.3</b>	<b>485,956.6</b>

### 3.3 Analysis of Resource Requirements Vs. Allocation

#### 3.3.1 Resource allocation

Table 3.13: Analysis of resource allocation (Kshs. millions)

	Estimates 2011/12	Requirement 2012/13	Allocation 2012/13	Projected Estimates	
				2013/14	2014/15
<b>Recurrent</b>	55,912.1	84,847.6	56,689.37	93,286.6	114,978.5
<b>Development</b>	170,637.8	313,353.7	<b>170,777.7</b>	330,179.3	370,972
<b>TOTAL</b>	<b>226,549.9</b>	<b>398,201.3</b>	<b>227,467.1</b>	<b>423,465.9</b>	<b>485,950.5</b>

#### 3.3.2 Recurrent Allocation

Table 3.14: Analysis of Recurrent Resource Requirements Vs Allocation (Kshs. Millions)

Sub-Sector	Estimates 2011/12	Requirements Vs Allocation		
		Requirement- 2012/13	Allocation 2012/13	Variance
Local Government	18,380.7	25,320.4	18,444.0	-6,876.4
<b>Roads</b>	<b>27,446.1</b>	<b>39,345.4</b>	<b>27,579.3</b>	<b>-11,766.1</b>
Transport	4,037.0	6,403.0	4,267.0	-2,136.0
Energy	2,371.5	4,376.3	2,509.03	-1,864.87
Nairobi Metropolitan Development	291.9	502.4	308.87	-193.53
Public Works	1,545.8	3,130.2	1,635.44	-1,494.8
Information & Communications	1,839.1	5,769.9	1,945.73	-3,824.17
<b>TOTAL</b>	<b>55,912.1</b>	<b>84,847.6</b>	<b>56,689.37</b>	<b>-28,158.2</b>

#### 3.3.2 Development Allocation

Table 3.15: Analysis of Development Resource Requirements Vs Allocation (Kshs. Millions)

Sub-Sector	Estimates 2011/12	Requirements Vs Allocation		
		Requirement	Allocation	Variance
		2012/13	2012/13	
Local Govt	6,117.1	14,295.0	6,157.0	-1,838.0
<b>Roads</b>	<b>74,188.2</b>	<b>140,657.0</b>	<b>74,188.2</b>	<b>-66,468.8</b>
Transport	14,257.0	30,404.0	14,297.0	-16,107.0
Energy	63,773.6	95,553.4	63,813.6	-31,739.8
Nairobi Metropolitan Development	1,980.7	6,000.0	1,980.7	-4,019.3
Public Works	4,961.0	14,456.1	4,981.0	-9,475.1
Information & Communications Technology	5,360.2	11,988.2	5,360.2	-6,628.0
<b>TOTAL</b>	<b>170,637.8</b>	<b>313,353.7</b>	<b>170,777.7*</b>	<b>-142,576.0</b>

\*Please note that the **Kshs.170, 777.7 million** assumes the same levels of Loans and grants of **Kshs.86, 397million** and **Kshs.5, 182million** respectively in the FY2011/12. However, the Sector has shared the GOK increment of **Kshs.140million** as per the development ceiling.

**Table 3.16: GOK resource analysis (Development) in (Kshs. Millions)**

Sub-Sector	GOK Estimates 2011/12	GOK Allocation 2012/13	Variance
Local Government	2,845.0	2,885.0	+40
Roads	37,646.2	37,646.2	0
Transport	3,674.0	3,714.0	+40.0
Energy	21,280.8	21,320.8	+40.0
Nairobi Metropolitan Development	1,775.0	1,775.0	0
Public Works	4,961.0	4,981.0	+20.0
Information & Communications	2,194.0	2,194.0	0
<b>TOTAL</b>	<b>74,376.0</b>	<b>74,516.0</b>	<b>+ 140.0</b>

### 3.3.3 Programmes and Sub-programmes

**Table 3.17: Requirements Vs Allocation by Programmes/Sub-programmes (Millions)**

SUB-SECTOR	Estimates 2011/12	Requirements Vs Allocation		
		Requirement 2012/13	Allocation 2012/13	Variance 2012/13
<b>LOCAL GOVERNMENT</b>				
<b>Programme 1: Local Authority Management and Development</b>				
<b>Sub – Programmes</b>				
Urban and County development	4,807.1	8,145.0	4,837.0	-3,954.0
Market development	1,310.0	6,150.0	1,320.0	-4,830.0
Local Authority Management and Advisory Services	1,079.0	3,318.0	1,139.6	-2,164.4
Reform in Local Government	17,301.7	22,000.0	17,302.0	0
<b>Programme 2: Monitoring and Evaluation</b>				
<b>Sub – Programmes</b>				
Sector Projects	0	2.4	2.4	0
<b>TOTAL</b>	<b>24,497.8</b>	<b>39,615.4</b>	<b>24,601.0</b>	<b>-15,014.4</b>
<b>ROADS</b>				
<b>Programme 1: Road Development, Maintenance and Management</b>				
<b>Sub – Programmes</b>				
Construction of Roads and Bridges	35,000.3	61,959.0	35,895.1	-26,063.9
Rehabilitation of Roads and Bridges	36,700.0	69,268.0	36,700.0	-32,434.7
Maintenance of Roads and Bridges	27,888.0	47,112.0	27,888.0	-19,224.0
Design of Roads and Bridges	1,062.0	1,500.0	1,062.0	-438.0
Capacity Building for Road Construction	220.0	161.0	220.0	-59.0
Infrastructure development in national Parks and Reserves	764.0	0	0	0
<b>Programme 2: Monitoring and Evaluation</b>				
<b>Sub – Programmes</b>				



SUB-SECTOR	Estimates 2011/12	Requirements Vs Allocation		
		Requirement 2012/13	Allocation 2012/13	Variance 2012/13
Sector Projects	0	2.4	2.4	0
<b>TOTAL</b>	<b>101634.3</b>	<b>180,002.4</b>	<b>101,767.5</b>	<b>-78,234.9</b>
<b>TRANSPORT</b>				
<b>Programme 1: Transport Management and Safety</b>				
<b>Sub – Programmes</b>				
General Administration Planning and Policy Development		858.0	862.0	+4.0
Marine Transport Services Management	510.0	598.1	510.0	-88.1
Road Transport Safety	409.0	1,980.2	409.0	-1,571.2
Rail Transport Services Management	0	0	0	0
Air Transport Services Management	2,570.0	3,053.0	2,570.0	-483.0
<b>Total</b>	<b>4,123.0</b>	<b>6,489.3</b>	<b>4,351.0</b>	<b>-2,138.3</b>
<b>Programme 2: Transport Infrastructure Development</b>				
<b>Sub – Programmes</b>				
Development of Air Transport Infrastructure	4,230.0	4,684.3	4,230.0	-454.3
Development and Expansion of Ports Facilities	6,222.0	6,522.0	6,262.0	-260.0
Development of Railway Network	3,719.0	19,109.0	3,719.0	-15,390.0
<b>Total</b>	<b>14,171.0</b>	<b>30,315.3</b>	<b>14,211.0</b>	<b>-16,104.3</b>
<b>Programme 3: Monitoring and Evaluation</b>				
<b>TOTAL</b>	<b>18,294.0</b>	<b>36,807.0</b>	<b>18,564.0</b>	<b>-18,243.0</b>
<b>ENERGY</b>				
<b>Programme 1: National Electrification</b>				
<b>Sub – Programmes</b>				
National Grid System	36,441.6	62,447	36,517.4	-25,929.6
Geothermal and Coal exploration	20,681.3	23,160	20,724.3	-2,435.7
Rural Electrification	6,758.0	11,748	6,812.0	-4,936
<b>Sub-total for P.1</b>	<b>63,881.0</b>	<b>97,355</b>	<b>64,053.7</b>	<b>-33,301.3</b>
<b>Programme 2: Renewable Energy Resources</b>				
<b>Sub – Programmes</b>				
Wood fuel Resources Development	324.3	408.2	325.0	-83.2
Renewable Energy Technologies	416.5	436.6	417.4	-19.2
<b>Sub-total for P.2</b>	<b>740.8</b>	<b>844.8</b>	<b>742.3</b>	<b>-102.5</b>
<b>Programme 3: Petroleum Exploration and Distribution</b>				
<b>Sub – Programmes</b>				
Petroleum Exploration and Distribution	716.7	822.2	718.2	-104.0
<b>Sub-total for P.3</b>	<b>716.7</b>	<b>822.2</b>	<b>718.2</b>	<b>-104.0</b>
<b>Programme 4: Centralized Support Service</b>				
<b>Sub – Programmes</b>				
Administrative Services	666.8	758.9	668.3	-90.6
Planning and Project Monitoring	107.7	102.3	105.5	-0.8

SUB-SECTOR	Estimates 2011/12	Requirements Vs Allocation		
		Requirement 2012/13	Allocation 2012/13	Variance 2012/13
Financial Services	32.1	40.1	32.2	-7.9
<b>Sub-total for P.4</b>	<b>806.6</b>	<b>905.3</b>	<b>806.0</b>	<b>-99.3</b>
<b>Programme 5: Monitoring and Evaluation</b>				
<b>Sub – Programmes</b>				
Sector Projects	0	2.4	2.4	0
<b>TOTAL</b>	<b>66,145.6</b>	<b>99,929.7</b>	<b>66,322.6</b>	<b>-33,607.1</b>
<b>NAIROBI METROPOLITAN DEVELOPMENT</b>				
<b>Programme 1: Metropolitan Services</b>				
<b>Sub – Programmes</b>				
Metropolitan mobility and transport	253.9	2,266.6	740.0	-1,526.4
Metropolitan social infrastructure & quality of life	1,734.0	3,908.7	1,277.2	-2,631.5
Metropolitan planning, promotion, administration and Research	260.1	290.1	230.0	-60.1
Safety and emergency	24.6	34.6	40.0	+5.4
<b>Programme 2: Monitoring and Evaluation</b>				
<b>Sub – Programmes</b>				
Sector Projects	0	2.4	2.4	0
<b>TOTAL</b>	<b>2,272.6</b>	<b>6,502.4</b>	<b>2,289.6</b>	<b>-4,212.8</b>
<b>PUBLIC WORKS</b>				
<b>Programme 1: Government Buildings</b>				
<b>Sub Programmes</b>				
Completion of stalled projects	3,161	9,310.25	3,161.0	-6,149.3
Refurbishment/maintenance of projects	258.54	890.60	258.54	-632.1
Construction of New Buildings	858.54	494.78	858.54	363.76
<b>Sub –Total</b>	<b>4,278.08</b>	<b>10,695.63</b>	<b>4,278.08</b>	<b>-5,919.0</b>
<b>Programme 2: Coastline Infrastructure and pedestrian access</b>				
<b>Sub – Programmes</b>				
Construction and Rehabilitation of jetties and seawalls	734.24	1,455.60	734.24	-721.4
Construction of footbridges	450	3,612.134	470.0	-3,142.1
<b>Sub -Total</b>	<b>1,184.24</b>	<b>5,067.734</b>	<b>1,204.24</b>	<b>-3,863.5</b>
<b>Programme 3: Procurement, Warehousing and Supply</b>				
<b>Sub – Programmes</b>				
Procurement, Warehousing & supply	41.7	59.34	43.5	-15.8
<b>Sub –Total</b>	<b>41.7</b>	<b>59.34</b>	<b>43.5</b>	<b>-15.8</b>
<b>Programme 4: Construction Standards and Research</b>				
<b>Sub – Programmes</b>				
Construction standards and Research	44.712	61.76	46.712	-15.0
<b>Sub –Total</b>	<b>44.712</b>	<b>61.76</b>	<b>46.712</b>	<b>-15.0</b>
<b>Programme 5: General Administration and Services</b>				
<b>Sub – Programmes</b>				
General administration planning & support	958.27	1,699.4	1,041.5	-657.9
<b>Sub –Total</b>	<b>958.27</b>	<b>1,699.4</b>	<b>1,041.5</b>	<b>-657.9</b>
<b>Programme 6: Monitoring and Evaluation</b>				
<b>Sub – Programmes</b>				
Sector Projects	0	2.4	2.4	0
<b>TOTAL</b>	<b>6,506.8</b>	<b>17,586.3</b>	<b>6,616.4</b>	<b>-10,969.9</b>

SUB-SECTOR	Estimates 2011/12	Requirements Vs Allocation		
		Requirement 2012/13	Allocation 2012/13	Variance 2012/13
<b>INFORMATION AND COMMUNICATIONS TECHNOLOGY</b>				
<b>Programme 1: Information and Communication Services</b>				
<b>Sub – Programmes</b>				
ICT & Media Policy	439	512.7	479.1	-33.4
News & Information Services	410	1,238	413.7	-824.3
Communication for Development (C4D)	1.2	15	1.2	-13.8
Child Survival and Development (CSD)	32.9	32.9	32.9	0
Public Relations & Communication Services	0	433.2	20.8	-412.4
Media Monitoring & Research	0	33.4	17.4	-18
ICT & Mass Media Skills	139	246.9	152.5	-94.4
Public Broadcasting Services	200	1,189	200	-989
Film Development Services	268	709.5	278.4	-431.1
ICT and BPO development Services	128	183	128	-55
Digitization and Automation of Ministry Records and Processes	0	175	0	-175
Brand Kenya Initiative	187.8	634.8	187.8	-447
Kenya Year Book Initiative	108	292	108	-184
Media Regulation Services	50	120	50	-70
<b>Sub – Total</b>	<b>1,963.9</b>	<b>5,815.4</b>	<b>2,069.8</b>	<b>-3,745.60</b>
<b>Programme 2: ICT Infrastructure Development</b>				
<b>Sub – Programmes</b>				
Konza Technology City	600	2,250	600	-1450
NOFBI Phase II	0	1,000	120	-880
Analogue to Digital Television Broadcast Migration	450	1,500	450	-1050
Migration of Medium wave Radio to FM Radio Services	0	900	0	-900
National Data Centre	90	550	90	-460
Long Term Evolution (LTE)	0	100	0	-100
Kenya Transparency Communications Infrastructure Project	3,192.2	3,071	3,071	0
Public Mass Media Establishments' Facilities and Equipment	329.8	1,479	361.3	-1,117.7
LANs and WANs	13	18	18	0
Digital Villages	210	300	210	-90
Film Establishment and equipment	171.4	630.3	171.4	458.9
ICT and BPO Development	179	142	142	0
<b>Sub – Total</b>	<b>5,235.4</b>	<b>11,940.3</b>	<b>5,233.7</b>	<b>-6,706.6</b>
<b>Programme 3: Monitoring and Evaluation</b>				
<b>Sub-Programmes</b>				
Sector Projects	0	2.4	2.4	0
<b>TOTAL</b>	<b>7,199.3</b>	<b>17,758.1</b>	<b>7,305.9</b>	<b>-10,452.2</b>
<b>SECTOR TOTAL</b>	<b>226,549.9</b>	<b>398,201.3</b>	<b>227,467.1</b>	<b>-170,734.2</b>

### 3.3.4 Allocations to strategic interventions in Counties

**Table 3.18: Requirements Vs allocation to strategic interventions in counties**

Order of Ranking	Area of Intervention	Programme	Requirements (Ksh. billion) 2012/13	Allocation 2012/13
1	Development and expansion of roads network and bridges	Road development, maintenance and management	50	?

Order of Ranking	Area of Intervention	Programme	Requirements (Ksh. billion) 2012/13	Allocation 2012/13
2	Expansion of rural electrification programme	National electrification	10.2	?
3	Exploitation of alternative sources of energy	Renewable energy resources	18.8	?
4	Development and expansion of ICT infrastructure	ICT infrastructure development	8.1	4.5
5	Rehabilitation and expansion of airstrips and rail services	Transport infrastructure development	2	?
6	Waste management	Local authority management and development	8	?
7	Building plans and supervision	Government buildings	8.6	?
8	Construction of markets and bus parks	Local authority management and development	7.05	?
9	Construction of foot bridges, seawalls and jetties	Coastline infrastructure and pedestrian access	2.3	?
10	Street and security lighting	Local Authority management and development	1	?
	<b>Total Estimated cost</b>		<b>116</b>	<b>?</b>

### 3.3.5 Semi-Autonomous Government Agencies

#### Recurrent

**Table 3.19: Recurrent Resource Requirements Vs Allocation by SAGAs (Kshs. Millions)**

Sub-Sector	Estimates 2011/12	Requirements Vs Allocation		
		Requirement	Allocation	Variance
		2012/13	2012/13	
<b>ROADS</b>				
KeNHA	150	170	150	-20
KeRRA	300	350	300	-50
KURA	50	100	50	-50
<b>Sub-total</b>	<b>500</b>	<b>620</b>	<b>500</b>	<b>-120</b>
<b>TRANSPORT</b>				
KMA	135	135	135	0
KFS	300	300	300	0
<b>Total</b>	<b>435</b>	<b>435</b>	<b>435</b>	<b>0</b>
<b>ENERGY</b>				
KETRACO	400	743	400	-343
GDC	700	1,736	700	-1,036
REA	700	891	700	-191
<b>Sub-total</b>	<b>1,800</b>	<b>3,370</b>	<b>1,800</b>	<b>-1,570</b>
<b>INFORMATION AND COMMUNICATIONS TECHNOLOGY</b>				
Kenya ICT Board	108	126	108	-18

Sub-Sector	Estimates 2011/12	Requirements Vs Allocation		
		Requirement	Allocation	Variance
		2012/13	2012/13	
Kenya Film Classification Board	74	128.4	74	-54.4
Kenya Film Commission	87	100	87	-13
Kenya Broadcasting Corporation	200	1,389	200	-1,189
Brand Kenya Board	147	389.8	147	-242.8
Kenya Year Book Editorial Board	78	161	78	-83
Media Council of Kenya	50	98	50	-48
National Communications Secretariat	54	74	54	-20
Communications Appeals Tribunal	10	25	10	-15
<b>TOTAL</b>	<b>808</b>	<b>2,491.2</b>	<b>808</b>	<b>-1,683.2</b>
<b>SECTOR TOTAL RECURRENT</b>	<b>3,543</b>	<b>6,916.2</b>	<b>3,543</b>	<b>-3,373</b>

## Development

**Table 3.20: Development Resource Requirements Vs Allocation by SAGAs (Kshs. Millions)**

SUB-SECTOR	Estimates 2011/12	Requirements Vs Allocation		
		Requirement	Allocation	Variance
		2012/13	2012/13	
<b>ROADS</b>				
KeNHA	17,755.0	60,000.0	17,755.0	-42,245.0
KeRRA	14,471.0	48,000.0	14,471.0	-33,529.0
KURA	4,389.0	15,455.0	4,389.0	-11,066.0
<b>Sub-total</b>	<b>36,615.0</b>	<b>123,455.0</b>	<b>36,615</b>	<b>-86,840</b>
<b>TRANSPORT</b>				
KCAA	400.0	854.0	400.0	-454.0
KFS	37.0	337.0	77.0	-260.0
<b>Total</b>	<b>437.0</b>	<b>1,191.0</b>	<b>477.0</b>	<b>-714.0</b>
<b>ENERGY</b>				
KETRACO	17,314	26,018	17,314	-8,704
GDC	16,079	17,500	16,079	-1,421
REA	5,508	10,157	5,548	-4,609
<b>Sub-total</b>	<b>38,901</b>	<b>53,675</b>	<b>38,940</b>	<b>-14,734</b>
<b>INFORMATION &amp; COMMUNICATIONS</b>				
Kenya ICT Board	3,192.2	3,071	3,071	0
Kenya Film Classification Board	80	85	80	-5
Kenya Film Commission	40	241	40	-201
Kenya Broadcasting Corporation	450	2,900	450	-2,450
Brand Kenya Board	40.8	245	40.8	-204.2
Kenya Year Book Board	30	131	30	-101
Media Council of Kenya	0	22	0	-22
<b>TOTAL</b>	<b>3,833</b>	<b>6,695</b>	<b>3,711.8</b>	<b>-2,983.2</b>
<b>SECTOR TOTAL DEVELOPMENT</b>	<b>79,786</b>	<b>208,976</b>	<b>79,744</b>	<b>129,232.2</b>

### 3.3.6 Economic Classification

**Table 3.21: Requirements Vs Allocation by Economic Classification (Kshs. Millions)**

SUB-SECTOR	Estimates 2011/12	Requirements Vs Allocation		
		Requirements 2012/13	Allocation 2012/13	Variance 2012/13
<b>LOCAL GOVERNMENT</b>				
<b>Current Expenditure</b>				
Compensation of Employees	202.0	231.0	231.0	0
Use of Goods and Services	364.0	589.4	398.0	-1,91.3
Current Transfer Govt Agencies	17,301.7	22,000.0	17,302.0	-4,698
Other Recurrent	513.0	2,500.0	513.0	-1,987
<b>Gross Total Current Expenditure</b>	<b>18,380.7</b>	<b>25,320.4</b>	<b>18,444.0</b>	<b>-8,598</b>
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	6,117.1	14,295	6,157.0	-8,138
Capital Transfers to Government Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Gross Total Capital Expenditure</b>	<b>6,117.1</b>	<b>14,295</b>	<b>6,157.0</b>	<b>-8,138</b>
<b>TOTAL</b>	<b>24,497.8</b>	<b>39,615.4</b>	<b>24,601.0</b>	<b>-15,014.4</b>
<b>ROADS</b>				
<b>Current Expenditure</b>				
Compensation of Employees	1,397.1	1,598.0	1,467.1	-130.9
Use of Goods and Services	1,119	1,524.4	1,182.2	-342.2
Current Transfer Govt Agencies	22,930	34,233.0	22,930.0	-11,303.0
Other Recurrent	2,000	2,000.0	2,000.0	0
<b>Gross Total Current Expenditure</b>	<b>27,446.1</b>	<b>39,345.4</b>	<b>27,579.3</b>	<b>-11,766.1</b>
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	317.2	583.0	317.2	-266.0
Capital Transfers to Government Agencies (Road Authorities)	72,932	139,894.0	73,696.0	-7,375.0
Capital Transfers to KWS	764	0	0	0
Other development	175	180.0	175.0	-5
<b>Gross Total Capital Expenditure</b>	<b>74,188.2</b>	<b>140,657.0</b>	<b>74,188.2</b>	<b>-66,468.8</b>
<b>TOTAL</b>	<b>101,634.3</b>	<b>180,002.4</b>	<b>101,767.5</b>	<b>-78,234.9</b>
<b>TRANSPORT</b>				
<b>Current Expenditure</b>				
Compensation of Employees	233.0	251.0	258.0	+7.0
Use of Goods and Services	1,180	3,095.4	1,385.0	-1,710.4
Current Transfer Govt	3,326.0	4,016.2	3,326.0	-690.2

SUB-SECTOR	Estimates 2011/12	Requirements Vs Allocation		
		Requirements 2012/13	Allocation 2012/13	Variance 2012/13
Agencies				
Other Recurrent	-	-	-	-
<b>Gross Total Current Expenditure</b>	<b>4,739</b>	<b>7,362.6</b>	<b>4,969.0</b>	<b>-2,393.6</b>
Acquisition of Non-Financial Assets	3,031.0	19,020.4	3,031.0	-15,989.4
Capital Transfers to Government Agencies	10,524.0	10,424.0	10,564.0	+140.0
Other Development	-	-	-	-
<b>Gross Total Capital Expenditure</b>	<b>13,555.0</b>	<b>29,444.4</b>	<b>13,595.0</b>	<b>-15,849.4</b>
<b>TOTAL</b>	<b>18,294.0</b>	<b>36,807.0</b>	<b>18,564.0</b>	<b>-18,243.0</b>
<b>ENERGY</b>				
Compensation of Employees	228.2	374.8	241.95	-132.9
Use of Goods and Services	311.3	519.1	380.05	-139.1
Current Transfer Govt Agencies	1,800.0	3,370.0	1,800	-1,570
Other Recurrent	32.0	110	87	-23
<b>Gross Total Current Expenditure</b>	<b>2,371.5</b>	<b>4,373.9</b>	<b>2,509</b>	<b>-1,864.9</b>
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	313	321	313	-8
Capital Transfers to Government Agencies	38,901	59,675	38,941	-1,473.4
Other Development	24,560	41,557.4	24,560	-16,997.4
<b>Gross Total Capital Expenditure</b>	<b>63,774</b>	<b>95,553.4</b>	<b>63,814</b>	<b>-31,739.4</b>
<b>TOTAL</b>	<b>66,145.6</b>	<b>99,929.7</b>	<b>66,323</b>	<b>-33,604.31</b>
<b>NAIROBI METROPOLITAN DEVELOPMENT</b>				
<b>Current Expenditure</b>				
Compensation of Employees	90.0	91.0	91.0	0
Use of Goods and Services	174.6	421.4	195.0	-226.4
Current Transfer Govt Agencies	0	0	0	0
Other Recurrent	53.0	40.0	22.87	-19.13
<b>Gross Total Current Expenditure</b>	<b>317.6</b>	<b>552.4</b>	<b>308.87</b>	<b>-241.13</b>
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	2,965.0	0	-2,965.0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	1,955.0	2,985.0	1,980.7	-1,004.3
<b>Gross Total Capital Expenditure</b>	<b>1,955.0</b>	<b>5,950.0</b>	<b>1,980.7</b>	<b>-3,969.3</b>
<b>TOTAL</b>	<b>2,272.6</b>	<b>6,502.4</b>	<b>2,289.6</b>	<b>-4,212.8</b>
<b>PUBLIC WORKS</b>				
<b>Current Expenditure</b>				
Compensation of Employees	1,028.1	1,869.2	1,085.3	-753.9

SUB-SECTOR	Estimates 2011/12	Requirements Vs Allocation		
		Requirements 2012/13	Allocation 2012/13	Variance 2012/13
Use of Goods and Services	464.2	1,073.4	494.3	-609.4
Current Transfer Govt Agencies	-	-	-	-
Other Recurrent	53.4	187.6	55.8	-131.8
<b>Gross Total Current Expenditure</b>	<b>1,545.8</b>	<b>3,130.2</b>	<b>1,635.44</b>	<b>-1,494.8</b>
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	89.0	106.0	89.0	-17.0
Capital Transfers to Government Agencies	-	-	-	-
Other Development	4,962.9	14,350.1	4,892.0	-9,458.1
<b>Gross Total Capital Expenditure</b>	<b>5,051.9</b>	<b>14,456.1</b>	<b>4,981.0</b>	<b>-9,475.1</b>
<b>TOTAL</b>	<b>6,506.8</b>	<b>17,586.3</b>	<b>6,616.44</b>	<b>-10,969.9</b>
<b>INFORMATION AND COMMUNICATIONS TECHNOLOGY</b>				
<b>Current expenditure</b>				
Compensation to Employees	386.2	539.3	401.5	-137.8
Use of Goods and Services	644.9	2,739.4	736.2	-2,003.2
Current Transfers to Govt. Agencies	808.0	2,491.2	808	-1,683.2
Other Current	0.0	0.0	0	0
<b>Gross Total Current Expenditure</b>	<b>1,839.1</b>	<b>5,769.9</b>	<b>1,945.7</b>	<b>-3,824.2</b>
<b>Capital Expenditure</b>				
Acquisition of Non Financial Assets	1,527.2	5,293.2	1,648.4	-3,596.9
Capital transfer to Govt. Agencies	3,833.0	6,695.0	3,711.8	-2,983.2
Other Developments	0.0	0.0	0	0
<b>Gross Total Capital Expenditure</b>	<b>5,360.2</b>	<b>11,988.2</b>	<b>5,360.2</b>	<b>-6,580.1</b>
<b>TOTAL</b>	<b>7,199.3</b>	<b>17,758.1</b>	<b>7,305.9</b>	<b>-10,404.3</b>
<b>SECTOR TOTAL</b>	<b>226,549.9</b>	<b>398,201.3</b>	<b>227,467.1</b>	<b>-170,734.2</b>



## **CHAPTER FOUR**

### **CROSS SECTOR LINKAGES**

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

Energy, Infrastructure and Information Communication Technology (EI & ICT) Sector is an enabler to a rapid and sustainable economic growth and development. This is a Sector which is virtually relied upon by all the Sectors of the economy. It has strong linkages both forward and backward with other Sectors. The Vision 2030, envisaged an economic growth of 10% by the year 2012 and thereafter sustaining it to the year 2030 if the vision of being a newly industrialized middle income country is to be realized. This can only be achieved through an efficient and reliable energy, infrastructure and Information and Communications Technology.

The Sector is well interlinked with other Sectors in that, it facilitates production, trade, research, health diagnostic and in doing business. It facilitates interregional trade and regional integration through provision of efficient and affordable transport by use of road network, railway, marine and air. The Sector recognizes the importance of protecting and conserving the environment and thus in every infrastructure projects, an environmental Impact assessment is a must. Generally, the Sectoral projects are labour intensive and therefore require both the skilled and the unskilled manpower. With Global dynamism, the Sector requires frequent research on infrastructure development so as to remain relevant and therefore interaction with education Sector is necessary.

The Sector is an important catalyst of private Sector activities due to its facilitative role in enhancing business operations and private investment. Government investment in the infrastructure Sector acts as an incentive/motivation to the private Sector involvement in the Sector development. Resources from this Sector when mobilized can supplement government funds in planning for and implementation of Infrastructure Sector activities and programmes.

Private Sector organizations are endowed with both human and financial resources that could supplement government's effort. Areas of linkages range from consultancy services on planning of programmes/projects, drawing designs, implementation to programme/project Monitoring and evaluation. The private Sector is also a reservoir of human labour (an important factor of production) from which the Energy, Infrastructure and ICT Sector draws manpower for its construction projects. Thus developing strong Private Public Partnerships (PPPs) will enhance the existing collaboration between the Government and the Private Sector.

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

**Table 4.1: Linkages between EII Sector and other Sectors**

MTEF Sector	Medium Term Plan (2008-2012) Sector	Linkage with Energy, Infrastructure and ICT Sector
Agriculture and Rural Development	Land reforms and Agriculture and Rural Development	The Sector plays an important role in facilitating production, trade and reducing the cost of transportation of agricultural produce. It ensures rural feeder roads are accessible, availability of markets and storage and facilitates quicker access to international markets for perishable produce. The Sector relies on provision of power for its primary industries and lighting the rural population. Local Authorities provide infrastructural facilities which support industrial development and provide market facilities for agricultural produce. ICT promotes E-Agriculture by focusing on the enhancement of agricultural and rural development through improved information and communication processes. Relaying of agricultural research results can conveniently be done on an ICT platform.
General Economic, Commercial and Labour affairs	Tourism, Manufacturing, Wholesale and Retail and Business Process Outsourcing (BPO)	The Sector provides roads which facilitates trade between market destinations and contributes to improved tourism road networks. Road safety is ensured for the tourists and other road users. Nairobi Metropolitan Development is implementing measures to make Nairobi a 24 hour trading city and regional hub for trade. The Sector is also implementing measures for improving and attracting investment through provision BPO centres and of affordable power for primary and secondary industries
Health	Health	The Sector provides infrastructure that promotes efficient and safe practice within the health Sector. For instance ICT applications support efficient exchange of information between health professionals, improve clinical effectiveness and facilitate provision of telemedicine. The Sector provides responses to health distress by use of readily transportation means. The Sector ensures it incorporate HIV and AIDS programmes in the infrastructural programmes due to the effect of the HIV and AIDS in the infrastructural development.
Education	Education and Training, Health, Human Resource development, Employment	The Sector facilitates the education Sector by providing physical and ICT infrastructure that supports storage & management of academic information, learning and provision of educational content. The Sector provides access to education through provision of transport facilities, energy and providing areas for the construction of the education centres. Due to the changes in technology, the Sector requires frequent research on infrastructure development and therefore close collaboration with the education Sector is always there. The Sector also provides employment opportunities through its labour intensive programmes. It improves infrastructural services such as power, roads, buildings etc to education, health and other social facilities thereby improving living standards. The Sector is implementing programmes taking into account the issue of HIV and AIDS scourge.
Environmental Protection, Water and Housing	Environment, Water and Sanitation	The Sector recognizes the importance of protecting and conserving the environment during implementation of infrastructure projects. Environmental Impact Assessment is now mandatory before undertaking implementation of all

MTEF Sector	Medium Term Plan (2008-2012) Sector	Linkage with Energy, Infrastructure and ICT Sector
		projects to ensure that the activities carried out do not impact negatively on the environment. The Sector ensures provision of safe water, effective sewage disposal and management of solid waste. The main user of the Meteorological department is Civil Aviation in the Transport Sub- Sector where they advice the department on weather status. The Sector promotes use of ICT applications such Geographical Information System (GIS) help in collecting data about environmental issues.
Governance ,Justice, Law and Order	Security, Peace Building and Conflict Management, Governance and Rule of Law, Decentralization	GJLO plays important role in Sector’s legal reform agenda through enactment of legislations e.g. Roads Act 2007, Energy Act 2006 and the Merchant and Shipping Act 2009, Media Act 2009, Films and Stage Play Act, Cap222. Further, the Sector plays a critical role in the integration of EAC.
Public Administration and International Relations	Public Sector Reforms	The Sector interlink with the EIC Sector on issues of planning, policy development and on public expenditure management, budget tracking, monitoring and evaluation of development programmes. For the development of projects and programmes in the IEC Sector the Public and International Relations Sector takes the lead role in sourcing for the funds from the development partners. The communication technology promotes information sharing in enhancing international relations. Infrastructure Sector implements infrastructure projects such as in roads and energy to disadvantaged areas of the country.
National Security	Security	The Sector facilitates the national security Sector through provision of infrastructural services such as roads, airstrips, energy and building. Patrolling Kenyan waters for the security of vessels destined to our country. All important in improving the country’s security.
Social Protection, Culture and Recreation	Gender, Vulnerable Groups and the Youth, Equity and Wealth Creation	The Sector implements infrastructure projects such as in roads, internet connectivity and energy to the disadvantaged areas of the country to enable them optimize local cultural and recreational opportunities. The Sector provides telecommunications infrastructures that are designed with the capabilities of meeting the special needs of the challenged persons.

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

As indicated earlier, the Energy, Infrastructure and ICT Sector is an enabler for a rapid and sustainable economic growth and development, there is need for the Sector to be adequately funded. The Sector requires large amount of resources and with the scarce resources available in the whole economy, it is not possible to meet the resource requirement for the Sector. Demands from the counties are exceedingly large and for the Sector to respond to these demands, huge budgetary support will be required.

## 4.3 Emerging Issues and Challenges

In the effort to execute the mandates of the Sector, the Sub-Sectors are faced with various challenges and issues that have to be dealt during the time of implementation of the projects and programmes. Some issues emerge and requires the Sector to realign itself in-order to accommodate the requirement of the new dimensions. Some of the emerging issues which are likely to affect the implementations of the projects and programmes in the Energy, Infrastructure and ICT Sector include;

- Realignment of the Sector objectives to the new Constitution

- Involvement of Kenya Defence Forces in Somalia
- Implementation of the proposed County Governments

### **Challenges in the Sub-Sector**

#### **Roads**

- Inadequate funds and therefore not able to meet the demands from the public on road network.
- Stringent donor conditionality requirement before funds are released and thus resulting to lower uptake of donor funds.
- Inadequate plant and equipment under the Mechanical and Transport fund to meet the ever-increasing demand.
- Huge maintenance backlog of the road network. This has reduced the uptake of new projects.
- Lack of adequate local construction capacity.
- Encroachment of road reserves by private developers.
- Enforcement of the axle load limits
- The reduction of maintenance fund for class DE/Other roads to 10% and the eventual equal distribution of the same to all the constituencies. This has led to resources being spread thinly across all the constituencies. The funds are very minute to make any meaningful difference to a constituency's road network.
- Attracting Private Sector funding to supplement government resources.

#### **Public Works**

- Delayed programme completion due to several constraints e.g. low construction capacity, inadequate funding and late submission of the stalled projects by client Ministries.
- Increasing number of new stalled projects coming on board from the Health and education Sector.
- The newly created districts require funds for construction of field offices, operations & maintenance.
- Shortage of professional and technical staff, which impacts negatively to the Ministry in discharge of its mandate.
- Inadequate funding in Recurrent and Development vote.

#### **Energy**

- Inadequate power supply capacity due to the demand for electricity growing faster than the ability to install additional generation capacity.
- Over-reliance on hydropower and thus exposing the country into power rationing in times of drought resulting to use of very expensive emergency power generation.
- Overstressed distribution network and shortage of transformers.
- Dependence on donor financing which has not been sufficient.
- Long lead times in the development of power infrastructure since power generation, transmission and distribution infrastructure is capital intensive and take inordinately long time from conception to commission.
- Low investments in power Sector by private investors: Many Independent Power Producers (IPPs) are not interested in investing in the power Sector, and those few who show interest take too long to implement projects and sometimes demand enormous terms such as very high generation tariffs, government guarantees and letters of credit covering several months of payment for both capital and energy charges.

- Inadequate sea- port facilities for handling imported coal and natural gas which are cheaper primary energy resources than petroleum oil-based fuels for power generations.
- High and ever rising international prices of fossil fuels.
- Obsolete oil refinery system due to inadequate funding to modernize the system.
- Conflict with food security issues when developing the bio-diesel industry.
- Resource Exploration and exploitation: Unrealistic demands by the local communities where the resources e.g. coal and oil are discovered.

### **Information and Communication**

- Inadequate funding leading to slow implementation of priority projects
- Delayed disbursement of funds hence untimely implementation of projects and programmes
- Inadequate human and financial capacity for research in ICT and film industry for development
- The legislative base regulating the usage of ICT is not comprehensive enough to warrant broad utilization of ICT in the economy
- Un-centralized ICT coordination structure
- Digital divide between the rural and urban areas limiting the public awareness of the advantages and opportunities of ICT
- Low adoption of ICT services by learning, social and Government Institutions
- Non incorporation of ICTs cablings in new building designs
- Lack of harmonized data management system and inadequate information resource centres in the rural areas
- In-adequate funding for work environment improvement, staff enhancement, vehicles, office equipment and facilities.
- Low staffing levels impacting on capacity for service delivery
- Inadequate information resource centres and digital villages to enhance information accessibility

### **Transport**

- Port of Mombasa is not able to accommodate the post-panamax vessels due to its shallow channel.
- Limited railway line capacity due to its meter gauge level.
- Over-reliance on one transport corridor.
- Apart from the increasing demand for an efficient public transport system in the City of Nairobi, the prevailing traffic congestion and environmental pollution in the City still remain major challenges in the transport Sector.
- Inadequate regulations and enforcement, oversight and accident investigation capacity, air transport infrastructure and limited capacity in local training institutions.
- Fragmented transport systems that need an Integrated Transport Data System.
- Low investment in transport infrastructure.
- Slack enforcement of rules and regulations as a result of the enforcement agency, Traffic Police departments not being under the Ministry.
- Safety and Security at Ports and Airports.
- Out-dated legislation in Marine Transport and Air Transport.

### **Local Government**

- The factoring of Contribution In-lieu of Rates as part of Sub-Sector budget adversely affects the ceiling and consequently the allocation to the Sub-Sector. CILOR is essentially a debt to the Local Authorities and should be budgeted for and transferred by Treasury.
- Inadequate capacity for disaster management and preparedness
- Inadequate human resource capacity in most local authorities for smooth operations and implementation of programmes and projects in the Local authorities.
- Inadequate financial resources for both the Recurrent and Development
- Lack of funds to acquire lands for construction of landfills for solid waste management and treatment and for acquisition of appropriate technology.
- Management of storm water drainage due to poor urban planning
- Increased demand for development and refurbishment of various types of markets as outlet for agricultural, livestock and other products as well as avenue for employment generation.
- Inadequate capacity for Monitoring and evaluation
- Pending bills that has existed since 1989

### **Nairobi Metropolitan Development Development**

- Capacity gaps and inadequate appropriate skills in technical cadres.
- Inadequate office accommodation
- Uncoordinated Metropolitan governance amongst key stakeholders (Local Government, City Council, Roads, Roads, Transport, Housing etc)
- Lack of legal and Institutional Framework
- In adequate Infrastructure for transport mobility and weak connectivity
- Lack of Automation in all Metro Local Authorities to facilitate the use of the GIS systems in the management of the Metropolis.
- Lack of funds to acquire lands for construction of landfills for solid waste management and treatment and for acquisition of appropriate technology.

## CHAPTER FIVE

### CONCLUSION

The impacts of the programmes in the Sector have a multiplier effect on the social dynamics and reduction of poverty levels and contribute to the achievement of the Kenya Vision 2030. The EI & ICT Sector has the necessary capacity to implement the stated programmes and projects as clearly outlined in the expected outputs.

The Sector will continue to implement the following programmes: Roads development, maintenance and management; Transport Management and Safety; Transport Infrastructure Development; Local Authority management and development; Housing development and human settlements; Government Building; Coastline Infrastructure and pedestrian access; Procurement and warehousing supply; construction and standard research; Metropolitan infrastructure and services; National Electrification; Renewable Energy Resources; Petroleum Exploration and distribution; Promotion of Information & Communications services and ICT Infrastructure Development.

In the Local Government subSector, the local authorities form engines of development at the grassroots hence there's need to put more emphasis in to the projects meant to benefit the Local Authorities. However, the Sub-Sector has grossly been underfunded notwithstanding the previous years of budgeting with very crucial projects and activities not undertaken due to lack of budgetary allocation. It's anticipated that funding to the projects will be enhanced to facilitate timely completion. Further, it is envisaged that the Treasury will clear the current debts owed to the local authorities in terms of Contribution in Lieu of Rates (CILOR), which have been crowding out funding to critical services. This will contribute positively to development in the LAs due to improvement in revenues.

Sufficient investments in the Public Works Sub-Sector are required to facilitate provision of adequate building space for all stakeholders in Government. It is therefore necessary to develop innovative ways of resource mobilization and prudence utilization for optimal growth.

Metropolitan development sub Sector has experienced inadequate funding. However, as a result of the continuous capacity building in terms of personnel, facilities and equipment, the sub Sector's actual expenditure has been increasing progressively. It is envisaged that the increase in resource allocation as well as the progressive capacity building will enable delivery of its services through effective project implementation.

Successful implementation of projects in the roads' Sub-Sector will be realized if effective collaboration with key stakeholders is enhanced. However the refund systems of input VAT continues to be too bureaucratic causing undue delays in the refund. The sub Sector has endeavoured to address the challenge of outstanding bills, through timely completion of on-going projects and did not start any new projects to ensure that on-going ones are adequately funded and are completed on time. Further, reduction of the percentage earmarked for maintenance of Class DE/Other roads to 10% and equal distribution of the same across all constituencies continues to impact negatively on road maintenance.

The energy Sub-Sector is critical in ensuring sufficient and quality power supply. However, the sub Sector continues to experience inadequate power supply capacity as result of over-reliance on hydro power which is negatively affected by frequent droughts and erratic weather patterns. Some of the other challenges experienced by the sub Sector include; demand of payment securities by IPPs before initiating power projects; dependence on donor financing and their stringent conditionality; vandalization of power installations such as

transformers and power lines; obsolete oil refinery and constrained oil pipeline system and infrastructure.

Transport Sub-Sector provides leadership in Transport policy development and therefore requires enhanced empowerment to facilitate effective co-ordination. With Kenya being strategically located with good access to sea and air connections to most parts of the world, there is pressure to ensure safety in all modes of transport. Piracy in Kenyan water is a concern and requires the concerted efforts and collaboration of the Sub-Sector and that of Defence by increasing the patrolling in the Kenyan waters along the Indian Ocean. As the road infrastructure is improved, there is need to ensure safety. To do this, road safety awareness campaigns, erection of studs in black spot and adoption of best tested and piloted systems will be enhanced. Effective Sub-Sector capacities are a pre-requisite in transforming challenges into opportunities through efficient programme implementation.

Information & Communications Technology sub Sector shapes the conduct of investments in Kenya and underpins productivity gains of all sub Sectors of our economy. The implementation of the ICT infrastructure and Information and Communications Technology programmes as depicted in this report has resulted in: Reduction of business transaction costs; Increase productivity in all Sectors of the economy; Creating of over 8000 BPO jobs; Increased pride patriotism level; Increased local content in the broadcasting media; Successful completion of phase one migration from analogue to digital broadcasting; Reduced Digital Divide; Increased access to information and Communication technologies. Consequently, there is need to formulate more proactive and responsive policy and legal frameworks to improve business environment necessary for the growth of Information and Communication.

In a devolved Government, information and data that supports wealth and employment creation is key in determining their growth and sustainability. The planned information and mass media projects are expected to open up rural areas for investment by communicating potential opportunities of various counties. These projects will ensure supply of capacity to efficiently use first lane technology in information dissemination. The first phase of Konza technology city is expected to create and trigger investments in other Sectors.



## **CHAPTER SIX**

### **RECOMMENDATIONS**

In view of the mandate of the EI & ICT Sector, the following recommendations disaggregated at sub Sector levels are made:

#### **Local Government sub Sector**

- CILOR being a transfer fund should be treated separately like LATF so that it does not affect the sub Sector's ceiling.
- Treasury should clear outstanding rates to the Local Authorities.
- Treasury should clear all pending bills relating to KUTIP and any other eligible bills.
- All flagship projects and on – going projects markets should be allocated adequate resources to ensure that they are completed before financial year 2012/13.

#### **Roads sub Sector**

- Private Public Partnerships (PPP), issuance of Infrastructure Bonds etc need to be enhanced to narrow the resource gap currently being experienced by the Sub-Sector.
- Enhanced capacity building for effective monitoring and evaluation of projects.
- Increased and all involving consultations on negotiations, budgeting and other elements of development partner funds so as to increase the absorption levels.
- Design a key measurement tool for Vision 2030 projects so that equivalent funds can be allocated to the priority projects domiciled under the sub Sector.
- Promote ownership and responsibility among the general public and other stakeholders to enhance the lifespan of our roads.

#### **Transport sub Sector**

- There is need to dredge the Port of Mombasa in order for it to accommodate larger post-panamax vessels and enable them access the port to attract and service the increased traffic from within Kenya and neighbouring countries.
- The existing railway track is still a one metre gauge whose capacity is limited and therefore there is need to upgrade the rail track to standard gauge railway line.
- The over-reliance on one transport corridor is an indicator that there is need for operationalization of a second corridor, the Lamu Port Southern Sudan – Ethiopia (LAPSSET).
- Apart from the increasing demand for an efficient public transport system in the City of Nairobi, the prevailing traffic congestion and environmental pollution in the City still remain major challenges in the transport Sector. There is need to implement the Mass Rapid Transit System.
- An Integrated Transport Data System should be operationalized to enhance availability of Transport Information for decision making.
- Schools for training drivers need to review their curriculum and modalities for conducting driving tests and enforcing traffic regulations by the police need to be reviewed in order to be relevant and operational.
- Funds which are allocated to KRC direct from the MoF vote book for the development of the Northern Corridor Standard gauge rail and commuter rail service should be channelled through the Ministry to allow easy monitoring and capturing of the same in the Ministry's performance contract.

### **Energy sub Sector**

- Accelerated exploitation of the commercially viable coal deposits in the Mui basin in Kitui County as well as enhancing exploration in other potential areas such as Kenyan Karoo Belt (coastal region) and North Eastern Kenya ;
- Construction of additional petroleum products storage facilities given that existing ones are no longer adequate for operational requirements and provide resources for strategic reserves to cushion supply constraints in the petroleum subSector;
- Fiscal incentives to be provided to private investors in power generation and petroleum storage facilities. These incentives should include tax holidays and duty free imports;
- Provision of additional financial resources for geothermal drilling in order to accelerate the pace of development of the country's vast geothermal resources;
- Accelerated acquisition of land by the Government at market prices for energy supply and delivery infrastructure. Such infrastructure will include way leaves for construction of oil pipelines, power transmission , generation stations and power distribution and;
- Accelerated human capacity development for design and supervision of power generation and transmission projects in order to mitigate the current heavy dependence on external expertise.
- Promote consumption of cleaner energy such as biogas and other renewable sources of energy such as wind, solar, etc, to reduce pressure on forest and vegetation.
- Reinforce the transmission and distribution system through adequate budgetary provisions to achieve Vision 2030 targets.

### **Public works sub Sector**

- A legal framework for Public-Private- Partnerships needs to be put in place to implement the partnership to will oversee mobilization of resources from the private Sector.
- Increase technical and support staff complement and capacity building.
- Fast track operationalization of the National Construction Authority (NCA).
- Provide adequate funds for research, innovations and Development in building technology.
- There is need for regular and periodic Monitoring and Evaluation of projects to be done in order to ensure that project implementation is on schedule and that value for money is seen by members of the public.
- There is need to review the threshold of projects within stalled projects programme with a view to commencing or completing phase II of stalled projects.

### **Nairobi Metropolitan Development sub Sector**

- Pedestrialization of the Nairobi CBDs, Thika and Mavoko-There is need to fully implement the master plan involving the provision of non motorized traffic with a view to increasing ease of accessibility.
- Improvement of Parking arrangements in the Metro Counties –There is need to implement out of CBD parking spaces and the project of ensuring limited access to the CBD by regulating access to the metro CBDs.
- Metropolitan Mass Rapid Transit Programme- There is need to implement this master plan to manage access of populations that travels into metropolitans and their Central Business District (CBD).
- Legal framework- There is need to enact the Metropolitan bill to facilitate faster development of metropolitan areas

- Integrated urban surveillance system (CCTV) - there is need to implement this plan so as to monitor security in Nairobi CBD to enable the working of the 24hr economy.

### **Information and Communications Technology sub Sector**

- Policy and legal framework development-The Government needs to formulate more proactive and responsive policy and legal frameworks to guide ICTs infrastructure development, ICTs Sector management and usage ICT goods and services in the country.
- Human Resource Development and Capacity Building-To address the human resource challenges both in government and ICT industry as whole the government should invest in the recruitment of additional staff, facilitate capacity building in specialized areas of mass media, film making, address succession gaps and promote BPO and ICT skills development.
- Brand Kenya Initiative-The Information and Communication Sub-Sector recommends that more budgetary support to enable implementation of the national brand master plan.
- Support to Infrastructure Development-It is recommended that sufficient resources be allocated to implement, complete or revive projects on national ICT infrastructures and Public Mass Media establishments, facilities and equipments.
- Local Digital content Development The Sub-Sector proposes to champion the development of local digital contents by support and facilitate digitization of government records, sponsoring innovative Kenyans content developers and Data centres.
- Development of e-government applications. The Government to provide resources to sustain digitization of government records to secure the existing documents, enhances storage, retrieval, transparency and accountability in the management of records in government institutions.

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## **APPENDICES**

County requirements

Capital projects