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MINISTRY OF ROADS AND TRANSPORT



STRATEGIC PLAN 2023-2027



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MINISTRY OF ROADS AND TRANSPORT



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OUR MISSION

To Provide Affordable, Safe, Efficient, and Integrated Road and Transport Systems, and Services for Sustainable Development.



OUR VISION

A Global Leader in the Provision of Road and Transport Infrastructure and Services.



OUR VALUES

Integrity, Accountability,
Innovation, Inclusivity
Customer Focus,
Professionalism



FOREWORD



This Ministry of Roads and Transport Strategic Plan has been prepared to implement the Fourth Medium-Term Plan (MTP IV), which is the Fourth Phase in the Five-Year Programming Cycle for the implementation of Kenya Vision 2030, the National Long-Term Development Blueprint adopted for the period 2008-2030. Under Kenya Vision 2030, Transport, as a component of infrastructure, is one of the enablers to achieve the results necessary for National Economic Transformation. Additionally, it considers regional, continental, and global perspectives contained in the EAC Vision 2050, the African Union (AU) Agenda 2063, and the Sustainable Development Goals (SDGs) as key guiding instruments.

The provision of adequate physical infrastructure and services in transport is crucial to the country's economic transformation and is necessary to propel Kenya to attain the status of a newly industrialised and middle-income country, providing a high quality of life to all its citizens by 2030. The MTP IV Infrastructure Sector Plan contains key programmes and projects to be implemented during the five-year period in order to support the realisation of Kenya Vision 2030 and the Bottom-Up Economic Transformation Agenda.

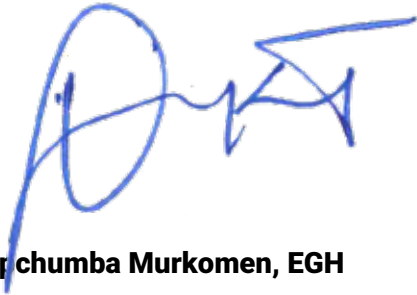
The Ministry of Roads and Transport Strategic Plan contains a situational analysis that examines the internal and external environments, the achievements made during the implementation of MTP III and the challenges faced and lessons learnt. The strategic objectives developed in the Plan will facilitate the realisation of goals set against the various strategic issues. Under the strategic objectives, the relevant strategies are identified upon which programmes, projects and activities are determined together with their outputs and performance indicators.

The seven Key Result Areas where interventions are intended to take place cover Policy, Legal, Regulatory, and Institutional Framework; Road and Transport Infrastructure and Services; Quality of Service, Safety, Security, and Environmental Sustainability; Research and Development; Innovation and Digitalization; Capacity Building and Institutional Strengthening; and Resource Mobilisation. The need for quality and sustainability of infrastructure and services, taking into account the protection of the environment and mitigation of Climate Change, is underscored.

The Development of Human Capital and Institutional Capacity Building are key for providing the skills and structures necessary to meet the requirements of a growing economy like Kenya. The issues of Resource Mobilisation are also underlined by the need to finance projects. This entails new initiatives in Project Financing which include Public Private Partnerships (PPPs), increased access to domestic savings, and the use of other innovative instruments to obtain funds at competitive capital costs.

This Strategic Plan has been developed through the standard processes involving key stakeholders. This has involved the State Departments, State Agencies, the Private Sector, Development Partners, and Civic Society. Implementation of the Strategic Plan includes Monitoring and Evaluation, which will be coordinated by the respective State Departments/Agencies and disseminated to all stakeholders in line with current Guidelines.

I wish to invite all Staff of the Ministry and Public Sector Stakeholders, Private Sector, Development Partners, and Civic Society to join hands with the Ministry to ensure the successful implementation of this Strategic Plan.



Hon. Kirchumba Murkomen, EGH

Cabinet Secretary, Ministry of Roads and Transport

PREFACE AND ACKNOWLEDGEMENTS



The Ministry Strategic Plan has been prepared to enable the Ministry of Roads and Transport (MOR&T) to implement its mandate effectively and efficiently in the next five years. The MOR&T has a wide mandate; hence, extensive coordination efforts were made in order to successfully complete the preparation of this Strategic Plan. In this regard, special thanks go to the Taskforce that coordinated the preparation of the Strategic Plan and the various members of staff from the two State Departments and their respective State Agencies who participated in several workshops and meetings to discuss and refine the Strategic Plan.

The exchange of ideas and thoughts has made it possible to complete the Strategic Plan with accurate information. The effort put into developing the initial drafts and continuously reviewing them based on further input from both the internal and external Stakeholders was commendable.

The Ministry is grateful to all Development Partners who have supported its efforts in various ways. The Ministry would like to especially thank the European Union (EU), which, under the Institutional Support to the Kenyan Transport Sector (ISKTS) Project, has

Eng. Joseph M. Mbugua, CBS
Principal Secretary,
State Department for Roads



provided both technical and financial support to the Ministry. Special thanks go to the Project Lead, Mr. James Kung'u for his invaluable support.

We wish to express our appreciation to all the staff who provided their inputs into the development of the Plan. In particular, we wish to thank all the Members of the Strategic Plan Taskforce Chaired by Mr. John Kimani, Director of Planning, State Department for Roads; Ms. Grace Mwangi, Chief Economist, State Department for Transport, Staff from the Central Planning and Project Monitoring Department's, and Senior Staff from the various Ministry's Agencies for their effort, dedication, and for giving strategic direction and input throughout the process of development of the Strategic Plan. We express gratitude to all individuals and organisations who helped complete this exercise. Their invaluable insights and positive criticism were significant in the development of a comprehensive and visionary Plan.

We commit ourselves to leveraging the human and financial resources available and the synergies at our disposal to coordinate the implementation of this Strategic Plan and attain the national targets and expectations contained therein.

Mr. Mohamed Daghar, CBS
Principal Secretary,
State Department for Transport



Figure 1: Kenya Transport Network Map

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KEY CONCEPTS AND TERMINOLOGIES

No.	Concept	Definition
1.	Key Activity	Actions taken or work performed, through which inputs are mobilised to produce outputs
2.	Baseline	A description of the initial state of an Indicator before the start of a project/programme, against which progress can be assessed or comparisons made
3.	Commercial State-Owned Enterprises	Legal entities created by Government to engage in commercial activities on its behalf
4.	Indicator	A means for measuring progress/change that results from an intervention. It measures a change in a situation or condition and confirms progress towards achievement of a specific result. It is used to measure a Project Impact, Outcomes, Outputs, and Inputs that are monitored during project implementation to assess progress.
5.	Key Result Areas	They are the broad areas in which one is expected to deliver Results. Example: Physical Infrastructure in Transport.
6.	Outcome	The intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as reduced travel times or travel costs as a result of a road programme or project.
7.	Output	Products, services, or immediate results, tangible or intangible resulting directly from the implementation of activities or applying inputs.
8.	Strategies	Broad abstractions which are descriptive of the means for achieving the strategic objectives.
9.	Strategic Issues	These are problems or opportunities emanating from situational analysis that an organisation has to manage in order to be able to fulfil its mandate and mission. Example: Road Safety
10.	Strategic Goal	General qualitative statements on what an organisation is hoping to achieve in the long-term. Each Strategic Goal is linked to a Strategic Issue. Goals are the foundations of your plan and need to be set at the start of the planning process. Example: Improve Intermodal Connectivity.
11.	Strategic Objective	These are what the organisation commits itself to accomplish in order to achieve Strategic Goals. Strategic Objectives should be SMART; they establish performance levels to be achieved on priority issues and measures of success in fulfilling critical Mission Statement elements. Example: To expand Integrated Transport Systems
12.	Target	A result to be achieved within a given timeframe
13.	Top Leadership	Individuals or groups of people who carry the Vision of an organisation and are responsible for achieving its mandate. For Ministries Top Leadership includes Cabinet Secretary and Principal Secretary, Board of Directors for State Corporations and Chairpersons or Heads of Commissions and Independent Offices, and respective CEOs
14.	Value Chain	A description of the production-to-market linkages, generating value to the customer through efficient processes and procedures. Value chains are about understanding how creation of value is distributed along the chain.

ABBREVIATIONS AND ACRONYMS

AU	African Union
BASAs	Bilateral Air Services Agreements
BRT	Bus Rapid Transit
CG	County Government
COMESA	Common Market for Eastern and Southern Africa
CPPMD	Central Planning & Project Monitoring Department
CS	Cabinet Secretary
EACVeLCA	East African Community Vehicle Load Control Act
EASA	East African School of Aviation
EBK	Engineers Board of Kenya
EAC	East African Community
ECOWAS	Economic Community of West African States
EIB	European Investment Bank
ESIA	Environmental and Social Impact Assessment
EU	European Union
GOK	Government of Kenya
HRM&D	Human Resource Management and Development
ICAO	International Civil Aviation Organisation
ICD	Inland Container Depot
ICT	Information Communication Technology
IFMIS	Integrated Financial Management Information System
IGAD	Intergovernmental Authority on Development
INTP	Integrated National Transport Policy
ITS	Intelligent Transportation Systems
JICA	Japan International Cooperation Agency
JKIA	Jomo Kenyatta International Airport
KAA	Kenya Airports Authority
KCAA	Kenya Civil Aviation Authority
KeNHA	Kenya National Highways Authority
KeRRA	Kenya Rural Roads Authority
KETRb	Kenya Engineering Technology Registration Board
KIHBT	Kenya Institute of Highways and Building Technology
KOT	Kipevu Oil Terminal
KPA	Kenya Ports Authority
KPIs	Key Performance Indicators
KRA	Key Result Area
KRB	Kenya Roads Board
KRC	Kenya Railways Corporation
KURA	Kenya Urban Roads Authority

LAPSSET	Lamu Port South Sudan Ethiopia Transport Corridor
LCDA	LAPSSET Corridor Development Authority
LMCP	Last Mile Connectivity Project
LVSR	Low Volume Seal Roads
MDAs	Ministries Departments and Agencies
MGR	Metre Gauge Railway
MOR&T	Ministry of Roads and Transport
MRTS	Mass Rapid Transit Systems
MTD	Mechanical and Transport Division
MTRD	Materials Testing and Research Division
MTEF	Medium-Term Expenditure Framework
MTP	Medium Term Plan
NaMATA	Nairobi Metropolitan Area Transport Authority
NMA	Nairobi Metropolitan Area
NMT	Non-Motorised Transport
NMTF	Non-Motorized Transport Facilities
NTSA	National Transport Safety Authority
PAS	Performance Appraisal System
PBC	Performance Based Contract
PESTELE	Political Economic Social Technological Environmental Legal and Ethical
PC	Performance Contract
PFM	Public Financial Management
PIDA	Programme for Infrastructure Development in Africa
PPPs	Public Private Partnerships
PS	Principal Secretary
PSV	Public Service Vehicle
R&D	Research and Development
RSIP	Road Sector Investment Programme
RSS	Roadside Stations
RTGs	Rubber Tyred Gantry Crane
RTI	Railway Training Institute
SADC	Southern African Development Community
SAGA	Semi- Autonomous Government Agency
SDGs	Sustainable Development Goals
SDR	State Department for Roads
SDT	State Department for Transport
SEZ	Special Economic Zone
SGR	Standard Gauge Railway
SMART	Specific Measurable Achievable Relevant Time-bound
SO	Strategic Objective
SWOT	Strengths Weaknesses Opportunities and Threats
TEU	Twenty Foot Equivalent Units

EXECUTIVE SUMMARY

The Ministry of Roads and Transport Strategic Plan has been prepared in order to implement the Fourth Medium Term Plan (MTP IV) for the period 2023 to 2027 and the Bottom-Up Economic Transformative Agenda. The MTP IV is the Fourth Phase in the implementation of Kenya Vision 2030, the current Blueprint for National Economic Development Planning. Kenya Vision 2030 aims to elevate Kenya to the status of a middle-income country by 2030.

Transport is a component of the Infrastructure Sector which is an enabler to steer development under the Three Pillars (Economic, Social and Political) which underpin Kenya Vision 2030. In this Strategic Plan (SP), Transport has been considered in its widest sense to include all Modes and to embody all the factors necessary for delivery of sustainable Transport Systems through the development of physical infrastructure, and provision of services.

The preparation of this Strategic Plan has been in accordance with the updated Guidelines provided by the National Treasury and Economic Planning. It is based on the hierarchy of considerations which include Strategic Issues, Goals, Key Result Areas, and Strategic Objectives. Below these, the Strategies and their respective programmes, projects and activities to achieve the Strategic Objectives and the higher-level results are developed.

The preparation process of the Strategic Plan has adopted a consultative approach, as per the guidelines, involving both internal and external stakeholders critical to its successful implementation. The Strategic Plan identifies Strategic Objectives against Key Result Areas. The seven Key Result Areas and their accompanying Strategic Objectives are provided in table 1 below:

Table 1: Strategic Objectives and Key Result Areas

NO.	KEY RESULT AREA (KRA)	STRATEGIC OBJECTIVE (SO)
1	KRA1: Policy, Legal, Regulatory and Institutional Framework.	SO1.1: To formulate and/or review and coordinate implementation of requisite policies, legal, regulatory, and institutional framework.
		SO1.2: To formulate roads and transport development plans.
2	KRA2: Roads and Transport Infrastructure and Services.	SO2.1: To expand, modernise and maintain sustainable integrated Transport Systems.
		SO2.2: Increase Efficiency in Aviation, Maritime, Rail, and Road Subsectors.
3	KRA3: Quality of Infrastructure and Services, Safety, Security and Environmental Sustainability.	SO3.1: To improve the quality of physical infrastructure, services, safety and security in service delivery.
		SO3.2: To align with global initiatives to ensure compliance with socio-environmental sustainability.
		SO 3.3: To develop and maintain standards for approval of new materials and technologies for road construction.
4	KRA 4: Research and Development	SO 4.1: To undertake research and development in road and transport systems.
5	KRA5: Innovation and Digitalization	SO5.1: To establish and update business process re-engineering in service delivery.

6	KRA6: Capacity Building and Institutional Strengthening.	SO 6.1: To identify, select, recruit and induct the required skilled personnel.
		SO 6.2: To develop requisite skills and competencies.
		SO 6.3: To strengthen institutional productive capacity.
7	KRA7: Resource Mobilisation.	SO7.1: To mobilise adequate funding for the roads and transport sector programmes.

The First Key Result Area: Policy, Legal and Regulatory and Institutional Framework provides an enabling environment for the development of quality and sustainable Transport Infrastructure and Services.

The Second one pertains to the Roads and Transport Infrastructure and Services. Physical Infrastructure is expected to deliver Transport Systems that enhance National and Regional connectivity, increase efficiency and sustainability.

The Third Key Result Area: Quality of Infrastructure and Services, Safety, Security and Environmental Sustainability is aimed at improving the quality of physical infrastructure, services, safety and security in service delivery; aligning with global initiatives to ensure compliance with socio-environmental sustainability as well as developing and maintaining standards for approval of new materials and technologies for road construction.

The Fourth Key Result Area: Research and Development pertains to research in road and transport infrastructure and systems.

The Fifth Key Result Area: caters for Innovation and Digitalization to establish and update business process re-engineering in service delivery.

The Sixth Key Result Area: Capacity Building and Institutional Strengthening caters for the issues on capacity building in human capital and for institutions.

The Seventh Key Result Area: Resource Mobilisation aims at securing adequate financing to meet both the Development and Recurrent budgetary requirements.

The total estimated resource requirements for implementing the Strategic Plan amounts to about Kshs. 2.73 trillion while total projected resources for the same period is Kshs. 1.65 trillion (Kshs. 1.44 trillion GoK & Kshs. 203 billion PPP), leaving a gap of Kshs. 1.09 trillion

In order to close the gaps, a Strategy for Resource Mobilisation by the Ministry and its Agencies has been incorporated in the Strategic Plan. It specifically targets the promotion of PPPs, private investors and development partners as well as other innovative ways of resource mobilisation.

Finally, a Monitoring and Evaluation Framework has been developed to track the progress in the implementation of the Plan and to provide for continuous monitoring and mid-term and end evaluations of the Strategic Plan.

INTRODUCTION

1.0 OVERVIEW

This chapter delves into the core principles of developing a strategic plan, emphasizing its pivotal role in performance management and its alignment with national, regional, and international development objectives. The strategic plan aligns with the Sustainable Development Goals (SDGs), the African Union Agenda 2063, the East African Community (EAC) Vision 2050, the Constitution of Kenya (CoK), and Kenya Vision 2030.

1.1 Strategy as an Imperative for Organisational Success

The success of an Organisation in attaining its Vision through delivering on its Mission depends on it having a structured approach in identifying its Strategic Issues, setting Goals and Strategic Objectives with accompanying Strategies. The Strategies, which consist of Programmes, Projects and Activities, need to be logically structured in order to produce Outputs which will individually or cumulatively contribute to the achievement of the Strategic Objectives and eventually to the Results/Goals expected along the hierarchy of Objectives.

National Governments have clear obligations to deliver development and raise the living standards of citizens. Strategic Planning is important in order to establish enabling environments through the formulation of policy and the development of legal, regulatory and institutional frameworks.

Secondly, the National Government is responsible for the development of public infrastructure and provision of services primarily through designated state agencies. Finally, the National Government is responsible for planning and funding the development of human capital, promotion of technology including research and development.

The Ministry of Roads and Transport has its mandates outlined regarding its role in development of Transport Infrastructure and Provision of Services in the various Transport Modes. The Ministry of Roads and Transport Strategic Plan (2023-2027) is based on the Fourth Medium-Term Plan (MTP IV) thus intended to deliver Kenya Vision 2030, which aims at making Kenya a Middle-Income country by 2030.

1.2 The Context of Strategic Planning

In Kenya, Strategic Planning is conducted taking full cognisance of the relevant global, continental, regional and national agenda in order to enhance harmonisation at all these levels. In this respect, this Strategic Plan has been developed taking cognisance of Kenya National development priorities and mainstreaming the United Nations 2030 Agenda for Sustainable Development, the African Union Agenda 2063, and the East Africa Community Vision 2050.

1.2.1 United Nations 2030 Agenda for Sustainable Development

Under the UN 2030 Agenda for Sustainable Development, the Ministry of Roads and Transport Strategic Plan takes cognisance of Sustainable Development Goals. The implementation of the projects in the Ministry's Strategic Plan will contribute to the attainment of many of the SDGs. The

development of transport infrastructure and services is an enabler for the achievement of many of the targets under Global Agenda 2030 (SDG targets).

Specifically, the Goals 9, 11 and 14 have targets that directly articulate the expectations relevant to the Ministry of Roads and Transport. Target 9.1 calls for the development of quality, reliable, sustainable, and resilient infrastructure, including regional and trans-border infrastructure. This aims to support economic development and human well-being, focusing on affordable and equitable access for all. The indicators for its achievements include the proportion of the rural population who live within 2 km of an all-weather road, and passenger and freight volumes by mode of transport.

Target 11.2 stipulates that by 2030, “provide access to safe, affordable, accessible and sustainable transport systems for all”, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities, and older persons. The indicator is the proportion of the population that has convenient access to public transport, by sex, age and persons with disabilities.

Target 11.3 stipulates that by 2030, enhance inclusive and sustainable urbanisation and capacity for participatory, integrated and sustainable human settlement planning and management in all countries. The indicators are:

- (i) Ratio of land consumption rate to population growth rate, and
- (ii) Proportion of cities with a direct participation structure of civil society in urban planning and management that operate regularly and democratically.

1.2.2 African Union Agenda 2063

Africa Agenda 2063 focuses on an integrated continent, politically united based on the ideals of Pan-Africanism and the vision of Africa’s renaissance. The Continental Goal for the Transport Sector is to improve connectivity in Africa through the acceleration of implementation of Programme for Infrastructure Development in Africa (PIDA) in respect of road and rail networks. Further, to develop the African Air Transport, as well as Shipping and Maritime Transport together with acceleration of development of Africa’s Regional and Continental Power Pools and expansion of access to Information Communication Technology (ICT).

The projects and activities being undertaken under this Strategic Plan are in harmony with Continental, Regional and National priorities. PIDA provides a Continental Framework for African Stakeholders to build the infrastructure necessary for more integrated Transport, Energy, ICT and Trans-Boundary Water Networks to boost trade, spark growth, and create jobs.

PIDA’s long-term Strategic Planning for Africa’s Regional Infrastructure has been conducted under the coordination of the African Union Commission, the African Union, New Partnership for Africa’s Development (NEPAD) Planning and Coordinating Agency, the United Nations Economic Commission for Africa (UNECA), and the African Development Bank (AfDB) in cooperation with all African stakeholders. At the regional level, the Regional Economic Communities (RECs) have developed many infrastructure projects to be implemented jointly.

1.2.3 East Africa Community Vision 2050

The East African Community (EAC) has adopted Infrastructure as one of the five Pillars necessary to support the realisation of EAC Vision 2050. These Pillars are: Infrastructure Development; Agriculture, Food Security and Rural Development; Industrialisation; Environment and Natural Resource Management; and Tourism, Trade and other Services Development.

The EAC Vision 2050 envisions a fully interconnected community with high-speed and safe integrated multi-modal transport networks consisting of inter-woven and well-maintained regional roads with appropriate trade facilitation instruments that are free from any Non-Tariff Barriers (NTBs). The infrastructure component envisages the development of a transport network that is modern, fast and cheap for movement of both people and goods and for energy and information technology accessible to all citizens.

The Fourth Medium-Term Plan, that is the basis for this Strategic Plan, aims to establish conducive policy, legal, regulatory and institutional frameworks and identifies key transport infrastructure facilities along the regional corridors covering Ports, Rail and Road. It also identifies projects for the expansion and modernization of Civil Aviation facilities. The EAC Transport Infrastructure Networks integrate seamlessly with those adopted by PIDA and the wider African Union.

1.2.4 Constitution of Kenya 2010

Development of adequate transport infrastructure is an enabler for the achievement of the rights under the Kenya Constitution 2010. This is the case of the rights spelt out under the Chapter 4 – Bill of Rights. Specifically, it provides for adequate housing as a basic right. The Fourth Schedule of the Constitution allocates the obligations on Transport largely to the National Government.

In particular, Clause 20 of the Schedule provides that Transport and Communications will include Road Traffic; the Construction and Operation of National Trunk Roads; Standards for the Construction and Maintenance of other Roads by Counties; Railways; Pipelines; Marine Navigation; Civil Aviation; and Space Travel. The Ministry of Roads and Transport is therefore mandated to provide Transport Infrastructure in line with the Constitution.

1.2.5 Kenya Vision 2030, Bottom-up Economic Transformation Agenda (BETA) and Fourth Medium Term Plan (MTP IV)

The Ministry of Roads and Transport Strategic Plan is anchored on key national development instruments, which include the Kenya Vision 2030 and accompanying Medium-Term Plans. The Kenya Vision 2030 was launched in 2008 and is the Blue Print for National Planning. The Goal of Vision 2030 is to enable Kenya become a Middle-Income Country by 2030. It is implemented through successive Five-Year Plans with the current one being the Fourth one that is designated as the Fourth-Medium Term Plan.

Kenya Vision 2030 is based on three “Pillars” which consist of the Economic, the Social and the Political Dimensions. Transport is identified as a key enabler which facilitates the achievements of the objectives set under the above three Pillars.

Under MTP IV, the Transport Sector has identified key targets for its various modes under its Key Result Areas. The Ministry of Roads and Transport Strategic Plan has been developed in order to facilitate the attainment of the targets during the next five years. It contains the Programmes, Projects and Activities to be undertaken during this period alongside the resource requirements in terms of funding and human capital.

The current Government Policy in delivering development in the Country and services to the public hinges on inclusive consultations with stakeholders at grassroots’ level in order to identify their priorities. The grassroots consultations will therefore be part of the current Government’s Agenda that will guide the next five years of implementation of the Ministry Strategic Plan.

The Ministry will adopt the approach by ensuring continuous grass root consultations with the public in order to inform decision-making and ensure that programmes and projects adopted for implementation are in harmony with grassroots needs.

1.2.6 Sector Policies and Laws

The policies and legislations that guide the operations of the Ministry are:

Sector policies

- i. The Development and Management of the Roads Sub-Sector for Sustainable Economic Growth Policy (2006)/Sessional Paper*
- ii. National Roads Development Policy*
- iii. Integrated National Transport policy*
- iv. Transport Policy Management*
- v. National Roads Transport Policy*
- vi. Axle Load Control Policy and Standards*
- vii. Maritime transport policy*
- viii. Railways transport policy*
- ix. Roads transport policy*
- x. Tolling Policy*

Legislations.

- i. Kenya Roads Board Act, 1999 & 2007*
- ii. Kenya Roads Act, No. 2 of 2007*
- iii. Engineering Technology Act, 2016*
- iv. Engineers Act No. 43 of 2011*
- v. Road Maintenance Levy Fund Act(1993)*
- vi. Public Finance Management Act, No. 18 of 2012*
- vii. Kenya Railways Corporation Act, Cap. 397*
- viii. State Corporations Act, Cap. 446, Gazette Notice-2013*
- ix. Kenya Airports Authority Act, Cap. 395*
- x. Civil Aviation Act, No. 21 of 2013*
- xi. Kenya Ports Authority Act, Cap. 391*
- xii. The National Transport and Safety Authority Act, No. 33 of 2012*
- xiii. The Nairobi Metropolitan Area Transport Authority Order, 2016*
- xiv. Traffic Act*
- xv. LaPSSET Act*

1.3 Establishment of the Ministry

The Ministry of Roads and Transport (MOR&T) was established under the Executive Order No.1 of January 2023 on Organisation of Government and is headed by a Cabinet Secretary in accordance with the Constitution of Kenya Article 152.

Over the years following Kenya's attainment of independence in 1963, the Transport functions have been exercised by Ministries that have covered other sectors including Communications, Power and Public Works. The Transport Sector has covered Civil Aviation, Surface Transport (Railways and Roads) and Maritime Transport.

1.4 Methodology of Developing the Strategic Plan

This Strategic Plan has been developed in accordance with the guidelines issued by the National Treasury and Economic Planning. The plan adopted both a consultative and an inclusive approach involving all the relevant stakeholders during the various stages. The process of developing the Strategic Plan commenced with the preparation and approval of the Terms of Reference and establishment of a Task Force as a technical committee to oversee the process. This process included preparing a draft Strategic Plan for the period 2023-2027 and reviewing the implementation of the 2018-2022 Strategic Plan. Additionally, It involved sharing the draft Plan with the internal and external stakeholders for validation and feedback, incorporation of stakeholders' views, and finalisation, publishing and dissemination.

STRATEGIC DIRECTION

2.0 OVERVIEW

This chapter provides the context of strategic planning where international, regional and national development priorities and frameworks were taken into consideration. It also highlights the policies and legislations guiding the Ministry's operations, a brief history of the Ministry and its mandates, and the methodology used in developing the Plan.

2.1 Mandates of the Ministry



The Ministry of Roads and Transport has two State Departments namely the State Department for Roads (SDR) and the State Department for Transport (SDT). Under the roads sector, the State Department for Roads develops policy, legal and regulatory instruments and has responsibility over the extensive road network. The State Department for Transport is responsible for the same functions in the Civil Aviation, Railways and Ports subsectors. The SDT also coordinates the development of policy, legal and regulatory instruments in all matters pertaining to transport.

The mandates of the Ministry of Roads and Transport are stipulated under Executive No 1 of January, 2023 on the Organisation of Government and are as summarised below:

- (i) Axle Load Control Policy and Standards;*
- (ii) Development and Maintenance of Air Strips;*
- (iii) National Roads Development Policy;*
- (iv) Development, Standardization and Maintenance of Roads;*
- (v) Materials Testing and Advice on Usage;*
- (vi) Protection of Road Reserves;*
- (vii) Maintenance of Security Roads;*

- (viii) Administer Mechanical and Transport Fund;*
- (ix) Registration of Engineers;*
- (x) Mechanical and Transport Services; and*
- (xi) Enforcement of Axle Load Control.*
- (xii) Transport Policy Management;*
- (xiii) Rail Transport and Infrastructure Management;*
- (xiv) Fast Tracking Identified Northern and Northern Corridor Transport and Lamu Port South Sudan Ethiopia Transit (LAPPSET) Transport Corridor Projects;*
- (xv) Oversight and Co-ordination of LAPSSET Programmes Implementation;*
- (xvi) Civil Aviation Management and Training;*
- (xvii) Registration and Insurance of Motor Vehicles;*
- (xviii) Motor Vehicles Inspection;*
- (xix) National Transport Safety;*
- (xx) National Road Safety Management;*
- (xxi) National Roads Transport Policy; and*
- (xxii) Registration of Engineering Technologists and Technicians.*

2.2 Vision Statement

A Global Leader in the Provision of Road and Transport Infrastructure and Services.

2.3 Mission Statement

To Provide Affordable, Safe, Efficient, and Integrated Road and Transport Systems, and Services for Sustainable Development.

2.4 Strategic Goals

The following are the Strategic Goals set for the Ministry Strategic Plan:

- (i) Enhanced Policy, Legal and Regulatory Framework;*
- (ii) Expanded, Effective and Efficient Transport Infrastructure and Services;*
- (iii) Efficient, Safe, Secure and Environmentally Sustainable Transport Systems;*
- (iv) Adoption and use of existing and emerging technologies;*
- (v) Business Process re-engineering in service delivery updated/established;*
- (vi) Adequate Human and Institutional Capacity; and*
- (vii) Sustainable Funding.*

2.5 Core Values

The following are the Ministry's core values:

Integrity

The Ministry will maintain honesty foremost at work no matter the situation. Staff will respect others, remain responsible and trustworthy.

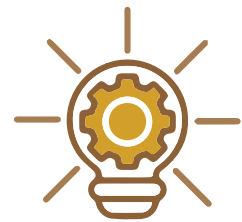


Accountability

The Ministry commits to be accountable for all resources at their disposal. The Ministry will pay extra attention to the use of financial, human and time resources. Everyone will be accountable and stand up for what is right.

Innovation

The Ministry commits to continuous improvement for services and products. Staff will take advantage of emerging technologies; embrace information technology and Artificial Intelligence.



Inclusivity

The Ministry will promote diversity, equity, and inclusion in the workplace. This will involve having mixed teams while undertaking activities, communicating to staff about the importance of managing bias.

Customer Focus

The Ministry is committed to creating opportunities for participation of all stakeholders in critical decision-making, creating opportunities for learning from one another while making space for ideas of others. Customer forums will be enhanced to share information and knowledge with stakeholders.



Professionalism

The Ministry staff will uphold professional standards and approaches in all their work to deliver quality infrastructure and services to Kenyans. The Ministry and its staff commit to maintain professionalism, innovative, deliver quality services, proactive and performance oriented.

2.6 Quality Policy Statement

For effective delivery of the Ministry of Roads and Transport Vision and Mission, the Ministry is dedicated to ensuring the highest standards of quality in its services and operations. The Ministry recognizes the critical role it plays in the development and maintenance of the country's roads and transport infrastructure, and is committed to excellence, safety, and sustainability.



SITUATIONAL AND STAKEHOLDER ANALYSIS

3.0 OVERVIEW

This Chapter contains the Situational Analysis, which covers the Environment in which the Ministry of Roads and Transport operates. This Environment covers both External and Internal Issues. The Chapter also documents the Ministry's Performance during the previous Strategic Plan period, the challenges encountered and the Lessons Learned.

Further, the Chapter contains the Stakeholder Analysis which undertakes a mapping of the various Stakeholders in order to understand their roles, their expectations and those of the Ministry versus the Individual Stakeholders.

3.1 Situational Analysis

The Situational Analysis considers the External and Internal Environments, Key Achievements, Challenges, Lessons Learnt and Stakeholder Analysis. These are analysed in detail below.

3.1.1 External Environment

The External Environment considers the Opportunities and/or Threats that emanate from outside the Ministry. These include the Macro-Environment and the Micro-Environment. The Macro-Environment considers factors which have direct and indirect impacts on decision-making and performance and the Political, Economic, Social, Technological, Environmental, Legal and Ethical (PESTELE) is the tool employed for this analysis.

The Micro-Environment considers the immediate operating environment that affects access to resources necessary for the achievement of the Strategic Objectives. The Industry Environment considers the degree of competition in the Transport Industry especially in terms of alternative routes through other Countries.

3.1.1.1 Macro-Environment

The Kenyan Economy is highly linked to the global and regional economies through trade in commodities and services. Transport is key in enabling the movement of goods and people and, hence, the various modes of Transport need to be efficient and sustainable in order to reduce the cost of conducting business.

Further, Kenya acts as a Transit Country for many of its neighbouring States which utilises its ports, railways and roads as well as air transport infrastructure. Nairobi serves as a hub that serves the many domestic and international airlines enhancing the country's role in regional and global transport networks.

The macro-environment is analysed using Political, Economic, Social, Technological, Ecological Legal and Ethical (PESTELE) factors.

Details of the external operating environment are shown in table 3.1.

3.1.1.2 Micro-Environment

The Ministry's access to resources necessary for the achievement of the Strategic Objectives differs depending on the type and availability of each resource. In the case of Human Capital, most of the skills required are available although technical experts in the areas of engineering require additional recruitment to enhance existing capacity levels.

Regarding financing, the Ministry relies on the National Treasury for development funding, which is often constrained from inadequate domestic resources, limited external debt financing due to high borrowing costs and external debt obligations.

While international suppliers and contractors may be averse to working with the Ministry without ring-fenced budgets for contracted works, the domestic suppliers are much less averse and are willing to provide goods and services and then wait for payments. However, this has resulted in the problem of pending bills (arrears) which has been experienced during the past years.

3.1.2 Summary of Opportunities and Threats

Based on the Analysis of the Ministry's External environment, a summary of the Opportunities and Threats are listed in Table 3.1.

Table 3.1: Summary of Opportunities and Threats for the Ministry's activities (PESTELE Analysis)

External Environmental Factors	Opportunities	Threats
i) Political	<ul style="list-style-type: none"> i) Existence of strong Regional Economic Blocs (EAC, COMESA, IGAD, SADC, ECOWAS, IOC, AU). ii) Goodwill from Development Partners and Donors. iii) Existence of a Global Regulatory Framework for Aviation and Maritime. iv) Carbon credits. 	<ul style="list-style-type: none"> i) Political Interference. ii) High cost of land acquisition. iii) Over reliance on foreign contractors. iv) External conflicts (Ukraine, Sudan, Somalia, Ethiopia, DRC, etc.) v) Importation of substandard products and services (equipment, software spare parts and contractors).
ii) Economic	<ul style="list-style-type: none"> i) Existence of vibrant capital and financial markets. ii) Growing demand for the passenger and freight market and services (internal and regional). iii) Existence of markets for trained personnel. 	<ul style="list-style-type: none"> i) Competition from other Regional Transport Corridors and Hubs. ii) Non-Tariff Barriers on the Transit Corridors and at Border Posts and Airports. iii) Volatility of energy prices (oil and gas). iv) Fluctuation of the foreign exchange. v) High costs of construction and maintenance.

External Environmental Factors	Opportunities	Threats
iii) Social	Growing population (nationally and regionally).	i) Vandalism. ii) Terrorism and insecurity. ii) Cyber-crime security threats.
iv) Technological	i) Availability of research and development outputs. ii) Emerging technologies (energy, solar, biotechnologies, robotics, etc.).	(i) Rapid changes in technology resulting in early retirement of existing equipment especially in ICT and carbon-based fuel for propulsion vehicles, machinery and plant.
v) Legal	Availability of regional and international legal and regulatory instruments.	Low compliance with legal provisions resulting in encroachment on road and airport reserves.
vi) Ecological	Regional and global programmes to enhance sustainable ecology.	i) Global pandemics. ii) Natural disasters. iii) Climate change. iv) Depletion of natural construction materials.

The analysis of the Internal Environment for the Ministry provides information on its Strengths and Weaknesses as shown in table 3.2

3.1.3.1 Governance and Administrative Structures

The Ministry and its Agencies have a well-structured Governance Structure where Ministries are established under the Executive Authority and oversight by Parliament, Auditor General, and other Constitutional Entities. The Agencies are established through Acts of Parliament or promulgations done under the law.

The State Agencies are managed through Boards of Directors who are appointed competitively and have the administrative structures that define the decision-making arrangements as well as reporting relationships. The Organisational Structure of the Ministry and those of the Agencies are well defined and are available to their staff Members and the Public.

However, constraints are experienced where there are inadequate capacities in some key functional areas in the Ministry and Agencies. These have been realised in areas such as Technical, ICT, Finance and Administration, and are presented in the Strengths and Weaknesses Analysis and in the current Staff disposition in the State Departments manning levels in their establishments.

3.1.3.2 Internal Business Processes

The Ministry and its Agencies have documented working procedures which guide their operations, providing systems, processes, and Standard Operating Procedures.

The effective utilisation of the set systems, procedures and guidelines or lack of it will determine the areas of strengths and weaknesses by identifying areas of cost and/or time efficiencies, and/or inefficiencies that are responsible for either value-creation and enhancement or value-destruction.

3.1.3.3 Resources and Capabilities

The Ministry and its Agencies have resources in terms of physical assets, manpower, and finances that come from the Exchequer or are income generated from their Commercial Services or in other forms of Appropriations-In-Aid.

However, there are cases of inadequate financial resources where they may not meet the expected deliverables. There are also issues of inefficiencies that result in less-than-optimal deliveries on the mandates given to the MDAs.

3.1.4 Summary of Strengths and Weaknesses

The identified Strengths and Weaknesses of the Ministry are summarised in Table 3.2.

Table 3.2: Summary of Strengths and Weaknesses

Factor	Strengths	Weaknesses
Governance and Administrative Structures	<ul style="list-style-type: none"> i) Political goodwill ii) Strong institutions iii) Robust Institutional Framework iv) Effective Mechanism for Stakeholder Engagements v) Strategic location of the country vi) Good relationship with stakeholders. vii) Political stability 	<ul style="list-style-type: none"> i) Overlapping mandates of institutions. ii) Inadequate capacity (human capital, financial, and out-dated technology). iii) Weak legal framework. iv) Weak monitoring and evaluation culture. v) Laxity in enforcement of Regulations and Standards. vi) Inadequate application of Management Information Systems (MIS).
Internal Business Processes	<ul style="list-style-type: none"> i) Existence of Low Volume Road Construction Specifications ii) Existence of Kenyan Standards 	<ul style="list-style-type: none"> i) High Labour costs. ii) Weak uptake of research and innovation outputs. iii) Ineffective internal control system and risk management measures. iv) Inappropriate organisational structures
Resources and Capabilities	<ul style="list-style-type: none"> (i) Qualified Professionals (ii) Financial resources (iii) The right technology (iv) Existence of training institutions 	<ul style="list-style-type: none"> i) Inadequate capacity of local contractors. ii) Inadequate resources

3.1.5 Analysis of Past Performance

The analysis of Past Performance undertakes an evaluation of the Ministry and Agencies past performance based on the level and/or extent of achievement of the previous Strategic Plan objectives, and focuses on KRAs, Specific Objectives, Performance Achievements, Challenges and Lessons Learnt.

Key Achievements consider the set targets at outcome and output levels. The challenges consider extraneous factors that hindered the achievement of the set targets during implementation of the previous Strategic Plan.

3.1.5.1 Key Achievements

The section highlights the achievements under each of the Key Result Areas during the implementation period of the Strategic Plan 2018–2022.

Key Result Area 1: Policy, Legal, Regulatory and Institutional Reforms

Strategic objective 1.1: To formulate and/or review and coordinate implementation of requisite policies, legal, regulatory and institutional framework

a) Roads

During the period, the sub-sector targeted to enact the Kenya Roads Bill, develop standards on road construction technologies, review of standards for pavement design and specifications for roads and bridge construction, develop a 20-Year Roads Master Plan, develop a Five-Year Road Sector Investment Plan (RSIP II), develop a Toll Funding Policy, review the Road Annuity programme and transformation of KIHBT, Materials and MTRD divisions into SAGAs.

The achievements under policy include: review and enactment of the Road Toll Funding Policy aimed at establishing a dedicated Road Fund; Road Asset and Roadside Development Control Policy; Axle Load Control Policy; Road Safety Audit Policy; Road Design Policy; Sustainable financing of road maintenance policy ; development of the Road Sector Investment Programme II (RSIP) 2018-2022; development, gazettment and operationalization of Engineers Rules, 2019; development of Curriculum for Graduate Engineers Training in Highways Engineering; and development and operationalization of Engineers Continuous Professional Development (CPD) Policy.

The achievements under legal reforms include: enactment of KRB Act, 2019, 2020 and 2023; the gazettment and approval of the Kenya Roads Board (General) Rules 2022; submission of draft Kenya Roads Bill (the Bill is currently in Parliament); installation of Virtual Weigh Stations with enhanced surveillance, enforcement of Axle Load compliance and traffic data collection; and enforcement of Road Asset Laws and Axle Load Control within the Country by establishing the Axle Load and Highway Police Unit (ALEHU) to ensure compliance thereby strengthening Road Asset Management within the road network.

b) Civil Aviation

In the Civil Aviation subsector, the following achievements were realised:

Compliance with ICAO Safety and Security Standards scores reached 78.05% in the Safety Audit of 2018 against ICAO's and African Civil Aviation Policy (AFCAC) Abuja respective Targets of 75% and 80% by 2022. Security Audit of July 2022 returned an index of 91.77% against ICAO's Target of 90% by 2030.

The National Aviation Policy was updated to guide the sustainability of the Sub-sector.

Autonomy of AAll Institutional Framework, gradual and continual implementation of Single African Air Transport Market (SAATM), revamping of economic regulation, business friendly tax regime, mission critical skills management and centralized data repository.

Eight (8) new Bilateral Air Services Agreements (BASAs) were negotiated and concluded while 50 existing BASAs were reviewed.

Ratification of 19 BASAs between Kenya and the following countries was undertaken: Burkina Faso, Cambodia, Seychelles, Finland, Hellenic Republic, Jordan, Jamaica, Bahamas, Turkey, Czech Republic, Cyprus, Chile, Belize, Suriname, Tanzania, Austria, Barbados, South Africa and Botswana.

Nine (9) Airlines namely, Air Kenya Express Ltd, Kenya Airways, Air Traffic Limited, Freedom Airline, Fan Jet Express, SAC Limited, Jetway, Astral Aviation Limited and Jambo Jet were designated to operate international air services to various destinations within the region and globally; and

One Convention namely, Montreal Protocol 2014, dealing with Unlawful Acts Committed on Board Aircraft Was ratified in compliance with the Treaty Making and Ratification Act, 2012 for domestication.

c) Rail

During the 2018-2022 Plan Period, the Ministry progressed the New Railway Bill through various Stakeholder Engagement Forums as well as benchmarking trips.

The objective of the new Railway Bill is the vertical and horizontal institutional separation of the Railway Sub-Sector whilst attracting private sector investment and management in Rail Operations and Maintenance for both freight and passenger services.

d) Shipping and Maritime

During the Third Strategic Plan implementation period, the review of the KPA Act in order to establish a National Ports Act in line with international best practice was initiated. The Draft Policy is in place pending public participation and necessary approvals.

The process is still on-going and is expected to be completed by 2024 which falls in the succeeding plan period.

e) Road Transport

The Nairobi Metropolitan Area Transport Authority (NaMATA) was established as a corporate body under Legal Notice No. 18 of 17th February 2017. NaMATA is mandated to oversee the establishment of an integrated, efficient, effective and sustainable Public Transport System within the Nairobi Metropolitan Area (NMA).

The Five-Year National Road Safety Action Plan (NRSAP) 2018-2022 was developed and some of the activities implemented. NTSA developed a Standard Curriculum for Driver Training, Testing and Licensing to provide a standardized method of instruction by all Driving Schools in the Country.



Strategic objective 1.2: To enhance compliance to national policies on gender, HIV/AIDs, Alcohol Drug Abuse (ADA) and access to Government procurement opportunities.

The Ministry through the annual performance contract ensured that 30% of Ministry's procurement budget was accessed by women and youth while 2% of the 30% went to persons with disabilities. Over the Plan period, several sensitization forums were organised on ADA and HIV/ADs. On gender representation, the ministry's staff comprise of 69% male and 31% female.

Key Result Area 2: Development of Physical Infrastructure and Facilities

Strategic Objective 2.1: To Expand, Modernise and Maintain Integrated, Efficient and Sustainable Transport Systems

Roads

The roads Sector targeted to expand the Road Network by constructing 10,000 km of roads comprising of 2,500km of conventional Roads and 7,500 km Low Volume Seal Roads under the expansion of roads programme. During the plan period, a total 7,530km of roads were constructed comprising of 3,179 km of roads constructed / rehabilitated using the conventional method while 4,351 km were constructed through low volume seal method.

Under the road maintenance programmes, a total of 161,456 Km of road were targeted to be maintained. During the plan period, a total of 195,896 Km was maintained comprising 3,676 Km under periodic maintenance, 192,220 Km routine maintenance and 213 Km under Roads 2000 Programme.

The summary of key achievements is provided below:

Under the East Africa Road Network Project (EARNP), a total of 190 km of roads was targeted for construction/rehabilitation, a total of 429 km was achieved through the construction of Kisii- Ahero(192 km), Isebania-Kisii (198 km) and Kitale-Endebess-Suam (45 Km) road sections.

Under the Kenya Transport Sector Support Project (KTSSP), a total of 53 km of roads was targeted of which 66.6km was achieved through the completion of flyovers/interchanges at Nakuru, Nyahururu, Kisumu-Kakamega, Kakamega – Webuye and Mau Summit. On-going projects include dualling of Athi River-Machakos Turnoff (20.20Km constructed) and the Ahero and Kericho interchanges are at 95.3% and 90% progress respectively.

Under the East Africa Regional Transport, Trade and Development Facilitation Project (EARTTDF), a total of 350 km of road was targeted for construction/rehabilitation. A total of 338 Km was achieved through the completion of Lokitaung Junction-Kalobeyei River (80 km), Kalobeyei River- Nadapal (88 km), Lokitaung junction- Lodwar (80 km), Lodwar-Loichangamatak (50 km) and Lokichar – Loichangamatak(40km) road sections.

Under the National Urban Transport Improvement Project (NUTRIP), a total of 47 km of roads was targeted; a total of 62.1 Km was achieved.

Under the Horn of Africa Gateway Development Programme (HOAGDP), a total of 344 Km was targeted for the detailed design of Isiolo- Wajir- Mandera Road section. The detailed design was completed and construction of 99Km of Nuno-Modogashe Road section.

Under the **Mombasa Port Area Road Development Project, Package 1** (Miritini-Mwache Road including Kipevu Link Road) was completed, **Package 2** (Mwache- Mteza) is 83.3% complete while **package 3** (Mteza- Kibundani) section is on-going.

Under the **Decongestion of Cities, Urban Areas and Municipalities** programme aimed at easing congestion, reduce travel time and costs and enhance connectivity in cities, urban areas and municipalities through construction of bypasses, missing links and improvement of roads in Nairobi and other cities and municipalities; a total of 54 missing links was targeted for construction in Nairobi, 50.6 km was achieved; a total of 308 km of bypass roads was targeted for construction nationwide, of which 147.6km was achieved through the completion of Wajir Bypass (8Km),Meru Bypass(19.3Km),Kericho Bypass(4.9Km),Nyahururu Bypass (7.3Km), Suneka – Kiogoro Bypass, Kiogoro – Kegati Bypass, Nyakoe – Kegati Bypass, Suneka – Nyakoe Bypass And Major Link Roads Within Kisii Town in Kisii and Nyamira County (19.1Km) ,Nairobi –Western Bypass(15.9Km),Thika Bypass(14.3Km),Dualling of Nairobi Eastern Bypass (From Baraka Roundabout to Ruiru/Kamiti Junction)(26.8Km) and Eldoret Bypass; and a total of 471.72km was targeted under the improvement of Roads in Cities and Municipalities of which 185.22 Km was achieved.

Under the **Lamu Port South Sudan Ethiopia Transport (LAPSSET) Corridor Programme**, a total of 190 Km of road was targeted for construction to enhance road connectivity and boost cross border trade and cooperation between Ethiopia, Kenya and South Sudan. A total of 196 Km was achieved through the completion of Lamu – Witu – Garsen road (133 km), link road to Lamu Port (10km), Lamu- Ijara – Garissa Road (40km) and Loruk – Barpello(10km). Final designs were completed for Nginyang - Lokichar, and Isiolo (Lerata) – Maralal – Baragoi – Lokichar (475 km) road sections.

Under the **Roads 10,000 Programme (Low Volume Seal Roads (LVSR))**, a total of 7,500Km of road was targeted for upgrading to bitumen standards, a total of 4,351 Km of roads were achieved during the plan period. The Road 2,000 programme targeted to upgrade 177 Km of roads to LVSR and 299 Km to gravel surface dressing. A total of 119.34km was upgraded and 1,060.85Km gravelled respectively.

Under construction of **Non-Motorized Transport Facilities (NMTF)**: During the Plan period, a total of 40Km of NMT was targeted to be constructed. A total of 32.4 Km of NMTF lanes were constructed in Eastern Nairobi(17.2km) and additional NMTS lanes(15.2km)

Under development of **Roads through Public Private Partnerships (PPP) and Annuity Programme**: During the Plan period, 435 Km of road was targeted to be constructed using the Design-Build- Maintain and Transfer financing approach. Under this financing approach, a total of 117.73km was achieved through the construction and commissioning of Ngong – Kiserian – Isinya-Kajiado – Imaroro road in Kajiado County (90.73km) and the Nairobi Expressway (27km). Other eligible projects for implementation under PPP financing model include the Mombasa-Nairobi Expressway (440 km), Lot3 Mogadishu-Habaswein-Samatar-Rhamu-Mandera (143 km), Lot 32 Illasit-Njukini-Taveta road (67 km) and the Nairobi-Nakuru-Mau Summit Road (175 km).

a) Civil Aviation

Annual passenger handling capacity of JKIA was expanded from 7.5 million to 8.3 million passengers and for Kisumu Airport from 220,000 to 450,000 passengers while Moi International Airport underwent pavement rehabilitation.

Airstrips that had pavement rehabilitation include Kutulo, Migori, Suneka, Lanet, Kitale and Kakamega. Aerodromes including Angama, Nyaribo, Nanyuki, Isiolo, Wajir and Isiolo were at various stages of implementation.

b) Railways

During MTP III implementation, the objective was to expand Rail Transport facilities in order to increase the Railway capacity from 5% to 50% of the Cargo Throughput from the Mombasa Port by 2030, and to promote Commuter Rail Services. During the period, the Subsector completed Phase 2A: Development of a Standard Gauge Railway Line from Nairobi to Naivasha (120Km) and was launched for operation in September 2019.

The effect of the Standard Gauge Railway (SGR) is an upward trend from 3% in 2016 to 19% in 2021 of the Total Port Throughput hauled by Rail. Additionally, an Inland Container Depot (ICD) with a capacity of 4500 TEUs was constructed in Naivasha to facilitate SGR Phase 2A, and 23.5Km of Metre Gauge Railway (MGR) Line was constructed to link ICD Naivasha and the MGR line at Longonot.

Other Railway Expansion Programmes included the Nairobi Commuter Railway Services System. The Programme involved rehabilitation of 165 km line, refurbishing of the Nairobi Railways Central Station, acquisition of 11 Diesel Multiple Engines (DMUs) and construction of 10 new stations. The number of Commuters grew from 2,879,110 in 2016 to 2,893,143 in 2020. and 3,254,866 in 2021.

Revitalization of Kisumu Port was also undertaken during the period under review through rehabilitation of MV Uhuru I with operations commencing between Kisumu – Port Bell in Uganda in 2020.

c) Road Transport

During the 2018-22 plan period, the following were the key achievements realised:

The Integrated National Transport Policy (INTP) 2009 was reviewed.

Consultancy Contract was awarded to undertake Strategic Environmental Social Assessment (SESA) including public participation.

Resources were mobilised to complete the development of the 50-Year Transport Master Plan.

Guidelines for the development of Road Side Stations (RSS) for use by long distance trucks and other vehicles along the Northern Corridor were prepared;

Regulations for the development of the RSS are currently being drafted.

The EAC Vehicle Load Control Act (EACVeLCA) and COMESA Treaty Article 85 (j) to adopt Common Rules and Regulations Governing Vehicle Dimensions, Gross Vehicle Mass (GVM), Axle Load Limits were domesticated;

Sensitization of Stakeholders on the two Agreements and the development of the 5 Model Laws; and

Five (5) Representative Committees established to spearhead the implementation of the Five Model Laws as per the road map set by the COMESA, EAC, SADC Tripartite Transport and Transit Facilitation Programme (TTTFP).

d) Development of Mass Rapid Transit Systems (MRTS)

The following achievements were made in the development of Mass Rapid Transit Systems:

Harmonization of the MRTS network to include both the BRT and the Commuter Rail;

Establishment of the Nairobi Metropolitan Area Authority to oversee development of integrated, safe and efficient Public Transport Services with particular focus on Mass Rapid Transit System;

Increased productivity as a result of effective Public Transport System;

Strategic location of NMA as Regional Business and Transit Hub; and

MRT corridors integrated with regional Transit corridors such as the Northern Corridor.

e) Maritime Transport Facilities

Mombasa Port

In terms of port capacity, the Port of Mombasa increased its container handling capacity from 1.65 million TEUs to 2.2 million TEUs, and the Port of Lamu further injected 1.2 million TEUs capacity. Liquid bulk handling capacity was increased from 9.0 million tonnes to 14.6 million tonnes.

The above stated outcomes were achieved through the delivery of the following projects during the plan period. The construction of Berth No.22, with a length 300 metres and 15 metres depth, increased container handling capacity by 450,000 TEUs annually.

The development of the New Kipevu Oil Terminal (KOT), an Offshore Island Terminal with four berths, increased liquid bulk handling capacity to 14.6 million. To accommodate the envisaged growth in the Tourism Sector, the facilities at Berth 1 were modernized into a Cruise Ship Terminal that is now operational.

Lastly, the Kenya Ports Authority commenced preparation for the first berth for the Dongo Kundu Special Economic Zone (SEZ) and has so far completed the detailed designs for the Berth and associated facilities, awaiting commencement of construction in 2024.

Lamu Port

The completion and operationalization of the first three Berths at Lamu Port, with a total quay length of 1,200 metres represented a milestone in operationalization of the LAPSSSET Corridor. Kisumu Port was rehabilitated and upgraded to handle both conventional and containerized cargo, and to facilitate Lake Transport. Kipevu Road Project was completed and has reduced Gate Congestion and improved Port Efficiency.

Coastline and Inland Waters Infrastructure Projects

On the Coastline and Inland Waterways Infrastructure, where the targets were to construct 5,300 metres of Seawall, 8 Jetties, and 100 Footbridges, the following achievements were attained:

Construction / rehabilitation of 54 metres of Ndau Seawall;

Construction / rehabilitation of 3 jetties; namely Lamu Terminal Jetty Access, Shimoni Fisheries Jetty, and Manda Jetty.

Two other Jetties are at advanced levels of completion at New Mokowe Jetty at 85%, and Mtangawanda Jetty at 96%.

Construction of Footbridges: 60 Footbridges for safe river / streams crossing, and for easy accessibility to areas with difficult terrain; and

Construction of 12 Footbridges is ongoing at various levels of completion.

Key Result Area 3: Enhancement of Safety and Security

Strategic objective 3.1: To improve quality of service, safety and security of transport systems.

Transport

The achievements during the Plan period were: Increased surveillance on all major highways monitoring speed and drunk driving; Mapped black spot areas on the major roads; constructed foot footbridges at critical points along Mombasa Road, and Thika Super Highway; Marked all the bumps and improved signage to improve safety; re-engineered the Transport Integrated Management System (TIMS) by enhancing its accessibility, reliability and storage capacity; developed a Concept Paper on Licensing of private Motor Vehicle Inspection Centres; developed and subjected to public participation a draft Regulations for outsourcing of inspection of private motor vehicles, undertook 83 Road Safety Audits, carried out research on safety of motorcycles and taxis in Nairobi Metropolis and a perception survey on safety and security of the Northern Corridor to guide policy.

Strategic objective 3.2: To promote environmental sustainability

Roads

During the Plan period, the Department targeted to promote environmental sustainability in all its programmes and projects in line with Kenya's National and International commitments. The achievements include mainstreaming of climate change adaptation in National Development Plans and Environmental Impact Assessment (EIA) licensing requirements for proposed projects to ensure project activities are environmentally sustainable.

Road Transport

The Ministry worked on promoting electric mobility vehicles and worked with Kenya Bureau of Standards (KEBS) through the National Transport and Safety Authority (NTSA) to develop standards for motor vehicle emissions. NTSA also automated two motor vehicle inspection centres to enable emission testing during vehicle inspection.

Key Result Area 4: Research and Innovation

Strategic Objective 4.1: To Enhance Research and Development

Roads

During the Plan period, the road sub-sector targeted existing institutions to undertake research relevant to their sub-sectors. The achievements include undertaking trials on cobble stone surfacing on Ngong' - Ololua and Machakos roads, trials on concrete roads on T-Mall and Mombasa-Kwa Jomvu Road, Trials on Hard Binder (30/50) on Mau Summit – Timboroa and Polymer Modified Surface Dressing Binder on Southern Bypass. under the Materials Testing and Research Division (MTRD) and the implementation of Low Volume Seal Roads using Roads 2,000 strategy.

Transport

Research activities are targeted to address specific challenges and results take time to be realised. KPA implemented a Facial Recognition System at Container Terminal 2 in 2021. The system has led to improved security, streamlined access control, enhanced situational awareness, increased efficiency and improved data management at the Port.

Key Result Area 5: Capacity Building (Institutional, Human, Technological and Financial)

Strategic Objective 5.1: Enhance capacity and capabilities in human capital, institutions and technology

The primary Objective under Capacity Building is to provide training in order to advance knowledge and build skills and have experienced personnel to enable the Ministry and State Agencies perform the functions necessary to implement the Programmes and Projects in the Strategic Plan.

Need was recognized to advance competencies and experience in areas such as Engineering, Management, Finance to acquire skills to handle special areas such as PPPs which have become prominent in developing infrastructure and in the provision of services in the Transport and Housing Sectors.

a) Roads

In order to enhance capacity, the road sub-sector targeted to provide training through existing institutions to provide specialized skills, procure necessary technologies and acquire modern equipment in order to build capacity and empower local contractors.

The achievements during the plan period include acquisition of 36 plant and machinery and training of; 3,259 contractors; 4,859 plant operators; and 12,368 Technicians/artisans.

b) Civil Aviation

It was noted that training was largely undertaken through Institutions such as the East African School of Aviation (EASA). During the last five years, EASA has developed capacity to produce Standard Training Packages which are utilized for training in other ICAO approved Training Institutions in the World. EASA also invested towards the improvement of the quality of services offered through Training of Instructors and installation of modern training equipment including 3D Air Traffic Control Simulators, Security Screening Machine and equipment for the laboratories and workshops.

The Kenya Airports Authority (KAA) trained close to 80% of the Staff Establishment annually focusing on safety and security, customer service, airport planning and development, and critical professional skills set alongside enabling soft skills. Internship opportunities were accorded Students in the Universities and Colleges to acquire practical work skills.

c) Railways

Towards the development of a competent rail labour force, 1,301 Students were trained for SGR services while 308 were trained on MGR services at Railway Training Institute (RTI). A further 23 Students were trained in Rail Engineering Operations and Management in China. Kenya Railways Corporation also initiated the process of phased takeover of SGR operations and Kenyanization of the Staff.

Also, institutional capacity was enhanced through the upgrade of learning facilities at the RTI and setting up of a new campus in Kisumu for capacity development in inland Marine Transport.

d) Shipping and Maritime

During the Strategic Plan period, specialized Marine Training was undertaken both locally and internationally. To enhance leadership development in the Shipping and Maritime, a total of 259 Senior Managers were trained in Senior / Strategic Leadership during the Plan period. 500 Lamu Youths were trained in order to support the development of Lamu Port.

e) Road Transport

Continuous training, motivation, conducive work environment and recruitment of professional Staff is necessary for effective service delivery. Main courses were developed and staff trained with the aim of building capacity of the Technical Staff at NaMATA towards delivery of its mandate. NaMATA Developed a formal and legally recognised platform for negotiation between NaMATA and the Federation of Public Transport Services (FPTS), the collective of matatu operators currently operating on the lines. This Platform is the Task Force on Transition and Transformation of the Public Transport Sector. NaMATA provided Capacity Building Programmes to the collective of paratransit operators, to assist them understand transitions to the new business model for public transport operations.

The rehabilitation of the Motor Vehicle Inspection Centre at Miritini, and Automation of the Test Lane was completed and the Mombasa regional office relocated to Miritini. The test lane was automated and the following features installed: Brake Tester, Emission Tester, Headlight Tester, Noise Metre and Display Detector.

The automation of two Inspection Centres at Likoni Road, Nairobi, and Miritini in Mombasa increased NTSA inspection capacity from 265,178 in FY 2014/2015 to 463,872 in FY 2020/2021. The implementation of the 2nd Generation Number Plates is at 30% having carried out benchmarking visits and piloted implementation.

Strategic Objective 5.2: Mobilisation of Financial Resources

Roads

The development budgetary requirement for the Plan period was estimated at Kshs. 905,660 million while the allocated amount was Kshs. 697,606 million resulting in a funding gap of Kshs. 208,054 million or 22.97% deficit. The recurrent budget estimate was Kshs. 318,333 million while the allocated amount was Kshs. 332,833 million resulting in a surplus of Kshs. 14,500 million or 4.55%. The total budgetary requirements for the five-year period amounted to Kshs. 1,223,984 million against the allocation of Kshs. 1,030,439 million resulting in an overall funding gap of Kshs. 193,545 million or 15.81%.

Transport

The development budgetary requirement for the Plan period was estimated at Kshs. 322,088 million while the allocated amount was Kshs. 315,994 million resulting in a deficit of Kshs 6,093 million. The recurrent budget estimate was Kshs. 52,781million while the allocated amount was Kshs. 41,888 million resulting in a deficit of Kshs.10,893 million deficit.

The total budgetary requirements for the five-year period amounted to Kshs. 374,870 million against the allocation of Kshs. 357,883 million resulting in an overall funding gap of Kshs. 16,987 million.

3.1.5.2 Challenges

The challenges faced during the implementation of the Strategic Plan (2018-2022) are summarized below:

a) Roads

In the Roads sector, the challenges faced during the implementation of the Strategic Plan include the following:

- (i) High stock of pending bills (arrears).*
- (ii) High cost of land acquisition, and delays in relocating utilities.*
- (iii) The restrictions in movement and disruption of the supply chain for construction materials due to the COVID-19 outbreak led to delays in the implementation of projects.*
- (iv) Inadequate resources for Capacity Building and Knowledge Management of Staff.*
- (v) Inadequate financing especially for high-capital investment projects.*
- (vi) High construction and maintenance costs due to rising inflation.*
- (vii) Vandalism of infrastructure facilities.*
- (viii) Lengthy procurement procedures, including litigation challenges.*
- (ix) Encroachment of land earmarked for infrastructure development; and*
- (x) Delays in the enactment of the Kenya Roads Bill to harmonize several statutes governing the Road Sub-sector.*

b) Transport

In the Transport sector, the challenges faced during the implementation of the Strategic Plan include the following:

- (i) Weak coordination of complex projects cutting across State Agencies and requiring enormous resources, and to some extent the shifting of priorities.*
- (ii) Delays in the preparation/review of legal and regulatory instruments resulting in delayed reforms and service delivery in the sub sectors including procurement of PPPs.*
- (iii) Slow processing by the National Land Commission regarding land acquisition, compensation, and completion of Resettlement Action Plans (RAPs) resulting in delays in the implementation of projects such as Dongo Kundu SEZ, Shimoni Fishing Port, and various rail development projects.*
- (iv) Encroachment of land earmarked for development of transport facilities.*
- (v) Lengthy processes in acquiring land ownership documents; and vandalism of infrastructure facilities.*
- (vi) Lack of ownership documents for vital transport assets such as Land Title Deeds.*
- (vii) Lengthy periods taken in the processing of award of tenders hence delaying the commencement of planned projects.*

(viii) Delays in granting tax exemptions subsequently affecting commencement of projects as happened with Mombasa Port Development Project (MPDP) Phase II and Kipevu Oil Terminal projects.

(ix) Financial resource constraints arising from inadequate funding coupled with lack of Exchequer and inflation affected the implementation of projects.

(x) Overlapping mandates duplicates efforts and causes delay in the implementation of programmes and projects.

(xi) Human Capital constraints resulting in inadequate human resource capacity and skills such as aviation safety inspectors, accident investigators among others.

(xii) Traffic congestion, increasing traffic accidents, weak enforcement of traffic and axle load regulations.

(xiii) Lack of harmonized Regional Transport Instruments.

(xiv) Rapid technological changes.

(xv) Cyber-attacks.

(xvi) The global COVID-19 Pandemic caused considerable disruption in operations and implementation of projects.

3.1.5.3 Lessons Learnt

The lessons learnt take into account the knowledge gained during implementation of the previous Strategic Plan showing how issues were addressed or should be addressed in the future for the purpose of improving future performance.

The following were the lessons learnt during the implementation of the previous Strategic Plan:

(i) Exploring alternative funding sources is necessary to ensure enhanced funding for road projects.

(ii) Incorporating technology in the Roads Sub Sector such as Intelligent Transportation Systems (ITS), Electronic Toll Collection, e-mobility and Traffic Management Systems that can enhance efficiency, safety, and data-driven decision-making in the Sub-sector.

(iii) Stakeholder cooperation, and adequate budgetary allocations are essential for sustainable projects implementation.

(iv) Effective coordination is key in ensuring alignment of the Annual Work Plans / Budgeting process to the Strategic Plan.

(v) Effective monitoring and evaluation of projects ensures their completion on schedule leading to the cost effectiveness and efficiency

(vi) Disaster preparedness is important in ensuring the mitigation of COVID-19 and other communicable diseases that disrupt project completion rates.

3.2 Stakeholder Analysis

The Stakeholder Analysis considers entities that have symbiotic relationships with the Ministry, and it undertakes a mapping of the various stakeholders in order to understand the roles and expectation of the Stakeholder, and those of the Ministry versus the individual stakeholders.

The Ministry interacts with many stakeholders as it discharges its mandates. These stakeholders are important as they may have mutual obligations with the Ministry. Such obligations, therefore, generate expectations that need to be understood and addressed properly in order to enhance cooperation and coordination among all the parties.

Table 3.3 contains the key stakeholders indicating their roles and the mutual expectations between them and the Ministry.

Table 3.3 Stakeholder Analysis

Stakeholder	Role	Expectation of the Stakeholder	Expectation of the Ministry
State	Implement Projects and Programmes	(i) Policy direction and guidance	(i) Adherence to policies and guidelines
State Law Office	Represent / Advise Ministry	(i) Comply with national guidelines, regulations and laws (ii) Seek legal advice (iii) Provide sufficient evidence	(i) Legal representation on legal matters (ii) Timely legal advice (iii) Timely approvals
National Treasury	Provide Funds	(i) Participation in the budgetary making process (ii) Prudent utilization, absorption and accountability of funds (iii) Compliance with the PFM Act, 2012.	Timely Release of allocated funds
Ministry of Interior and coordination of National Government	Consult and coordinate	(i) Consultation in the development of laws relating to roads and transport (ii) Engagements in the policy making process	Provision of security to persons and infrastructure
Other Ministries, Departments and Agencies	Consult coordinate and cooperate	Timely consultation, coordination, and cooperation.	Timely consultation, coordination, and cooperation
Transport operators	Provide services within the guidelines	(i) Engagements in policy making. (ii) Develop and maintain transport infrastructure.	Compliance with transport policy and regulations for use of infrastructure and provision of services.
General Public	Use infrastructure and services and protect infrastructure	Efficient safe and affordable public transport systems	(i) Protection of the transport assets (ii) Reporting and deterring of vandalism incidents

Stakeholder	Role	Expectation of the Stakeholder	Expectation of the Ministry
Development partners	Provide and releasing funding as per agreement	(i) Prudent utilization of funds (ii) Timely repayment of loans	Timely release of funds as per agreements
Cabinet	Provide policy direction and monitor and evaluate	Results delivery as per the mandates	Timely approval of policy directions and guidance
Parliament	Enact Laws	Implement mandate as per the law Performance and accountability	Timely approval of budgets
County Governments	Provide infrastructure and services	(i) Provision of standards for transport infrastructure and services (ii) Development of transport infrastructure (iii) Structured collaboration in throughout the project cycle	(i) Adherence to standards and recommended procedures (ii) Cooperation (iii) Protection of the transport infrastructure (iv) Eliminate levies and Cess on Construction Materials
Judiciary	Adjudicate	(i) Abide by court rulings (ii) Proving cases beyond reasonable doubts	(i) Timely dispensation of Justice
State Corporations within Ministry	Implement Projects and Programmes	Policy direction and guidance	Adherence to policies and guidelines
State	Implement Projects and Programmes	Policy direction and guidance	Adherence to policies and guidelines
Internal stakeholders (Staff)	Provide services as enabled by Ministry	(i) Supportive working environment (ii) Job security and career progression (iii) Training for capacity building	(i) Performance from workers (ii) Adhere to ethical guidelines (iii) Professionalism and allegiance
Financial institutions	Provide financial services	(i) Loan repayment. (ii) Timely Realistic budgets	(i) Timely disbursement of funds. (ii) Conducive terms of financing
Universities / other institutions of higher learning	Build capacity in technical and managerial skills	Collaboration in skills development	Alignment of curriculum with the industry needs

Stakeholder	Role	Expectation of the Stakeholder	Expectation of the Ministry
Professional bodies	Regulate technical services	Collaboration in setting legal frameworks and professional standards.	Adherence to professional standards and ethics
International Regional Organisations	Provide services within the Regional Cooperation Instruments	(i) Implementation of prioritized Regional Projects (ii) Operationalize and adherence of Regional Instruments (iii) Adherence Of Regional Laws	Harmonization and coordination of regional legal instruments
Regulatory Institutions	Regulate Infrastructure and Services delivery	(i) Adherence to the law (ii) Prudent utilization of funds (iii) Timely reporting	(i) Provision of regulatory Guidelines (ii) Enforcement of Guidelines
Suppliers / contractors	Provide services	(i) Comply with Procurement and Disposal of Public Assets Authority (PPADA), 2015 (ii) Timely payments (iii) Comply with the contractual terms Fairness and equity	(i) Deliver quality products on time and at cost (ii) Create employment (iii) Use local resources (iv) Comply with safety and security standards

4

STRATEGIC ISSUES, GOALS AND KEY RESULT AREAS

4.0 OVERVIEW

This Chapter outlines the Strategic Issues, Strategic Goals and Key Results Areas that will help the Ministry focus on activities to achieve the aspirations of the Ministry Strategic Plan.

4.1 Strategic Issues

Strategic Issues encompass problems or opportunities identified through the Situational Analysis that the Ministry must address to fulfil its Mandate and Mission. The Challenges and Lessons Learnt in the last five years inform the Strategic Issues outlined below. The following are the Strategic Issues to be focused on during the implementation of this Strategic Plan:

- (i) *Governance.*
- (ii) *Roads and Transport Infrastructure and Services.*
- (iii) *Quality, Safety, Security and Environmental Sustainability.*
- (iv) *Appropriate Existing and Emerging Technologies.*
- (v) *Innovation and Digitization.*
- (vi) *Human and Institutional Capacity.*
- (vii) *Funding.*

4.2 Strategic Goals

Strategic Goals are general qualitative statements on what the Ministry is hoping to achieve in the long term. Each Strategic Goal is linked to a corresponding Strategic Issue. The following are the Strategic Goals set in the Ministry Strategic Plan:

- (i) *Enhanced Policy, Legal and Regulatory Framework.*
- (ii) *Expanded, Effective and Efficient Transport Infrastructure and Services.*
- (iii) *Efficient, Safe, Secure and Environmentally Sustainable Transport Systems.*
- (iv) *Adoption and use of existing and emerging technologies.*
- (v) *Business process re-engineering in service delivery updated/ established.*
- (vi) *Adequate Human and Institutional Capacity.*
- (vii) *Sustainable Funding.*

4.3 Key Results Areas

Key Results Areas are the broad areas in which the Ministry is expected to deliver results. The following Key Result Areas which are linked to the attainment of the Ministry Strategic Goals have been identified by the Ministry and its Agencies:

- (i) *Policy, Legal, Regulatory and Institutional Framework.*
- (ii) *Roads and Transport Infrastructure and Services.*
- (iii) *Quality of Infrastructure and Services, Safety, Security and Environmental Sustainability.*
- (iv) *Research and Development.*
- (v) *Innovation and Digitalization.*
- (vi) *Capacity Building and Institutional Strengthening.*
- (vii) *Resource Mobilisation.*

Table 4.1: Strategic Issues, Goals and Key Result Areas

Strategic Issue	Goal	Key Result Areas
(i) Governance	Enhanced Policy, Legal and Regulatory Framework.	Policy, Legal, Regulatory and Institutional Framework.
(ii) Roads and Transport Infrastructure and Services	Expanded, Effective and Efficient Transport Infrastructure and Services.	Roads and Transport Infrastructure and Services
(iii) Quality, Safety, Security and Environmental Sustainability	Efficient, Safe, Secure and Environmentally Sustainable Transport Systems.	Quality of Infrastructure and Services, Safety, Security and Environmental Sustainability.
(iv) Appropriate Existing and Emerging Technologies.	Adoption and use of existing and emerging technologies.	Research and Development
(v) Innovation and Digitalization	Business process re-engineering in service delivery updated/ established	Innovation and Digitalization
(vi) Human and Institutional Capacity.	Adequate Human and Institutional Capacity.	Capacity Building and Institutional Strengthening.
(vii) Funding	Sustainable Funding	Resource Mobilisation

STRATEGIC OBJECTIVES AND STRATEGIES

5.0 OVERVIEW

This Chapter contains the Strategic Objectives identified to yield Results and Outcomes that will enable the achievement of the Ministry Strategic Goals against the various Strategic Issues. It demonstrates the linkage between the Key Result Areas, Strategic Objectives, Strategies, and the ways in which they generate measurable Outcomes cumulatively during the Ministry Strategic Plan implementation period.

5.1 Strategic Objectives

Strategic Objectives represent the Ministry's commitments to achieving the Strategic Goals. Strategic objectives should be Specific, Measurable, Achievable, Realistic, and Timely (SMART) establishing performance levels to be achieved on priority issues and measures of success in fulfilling critical Mission Statement elements. On the other hand, a Strategic Goal is a general qualitative statement on what the Ministry is hoping to achieve in the long term

The Strategic Objectives have been formulated in order to yield the Results that are expected to achieve the sets of Goals desired under the various Strategic Issues. Table 5.1 below shows the Strategic Objectives identified against each Key Result Area.

Table 5.1: Key Result Areas and Strategic Objectives

Key Result Area	Strategic Objective (SO)
1. Policy, Legal, Regulatory and Institutional Framework	S01.1: To formulate and/or review and co-ordinate implementation of requisite policies, legal, regulatory and institutional framework.
	S01.2: To formulate roads and transport development plans.
2. Roads and Transport Infrastructure and Services	S02.1: To expand, modernize and maintain sustainable integrated transport systems.
	S02.2: Increase Efficiency in Aviation, Maritime, Rail, and Road Subsectors.
3. Quality of Infrastructure and Services, Safety, Security and Environmental Sustainability	S03.1: To improve the quality of physical infrastructure, services, safety and security in service delivery.
	S03.2: To align with global initiatives to ensure compliance with socio-environmental sustainability.
	S03.3: To develop and maintain standards for approval for materials and technologies for road construction

Key Result Area	Strategic Objective (SO)
4. Research and Development	SO4.1: To undertake research and development in road and transport systems
5. Innovation and Digitalization	SO5.1: To establish and update business process re-engineering in service delivery.
6. Capacity Building and Institutional Strengthening.	SO6.1: To identify, select, recruit and induct the required skilled personnel. SO6.2: To develop requisite skills and competencies. SO6.3: To strengthen institutional productive capacity.
7. Resource Mobilisation	SO7.1: To mobilise adequate funding for the roads and transport sector programmes.

Outcomes are the intermediate results generated relative to the objective of the intervention. An Outcome describes the actual change in conditions/situation as a result of an intervention Output(s) such as changed practices as a result of a Programme or Project. The Table 5.2 below shows the identified Strategic Objectives, their Outcomes, and annual projections against each Key Result Area

5.2 Strategic Choices

The Strategic Choices are carefully considered and chosen Strategies that are aimed at achieving Strategic Objectives. The Choices of Strategies are made upon evaluation of possible options available and making selections based on optimization of endowments and taking into account Risks and Assumptions. Table 5.2 below shows the identified Strategic Objectives and the Strategy against each Key Result Area.

Table 5.2: Strategic Objectives and Strategies

Key Result Area (KRA)	Strategic Objective (SO)	Strategy (S)
KRA1: Policy, Legal, Regulatory and Institutional framework.	SO1.1: To formulate and/or review and co-ordinate implementation of requisite policies, legal, regulatory and institutional framework.	<p>S1.1.1: Development of an Integrated National Transport Policy (INTP).</p> <p>S1.1.2: Formulation / review of roads and transport sector policies.</p> <p>S1.1.3: Development/ review of roads and transport sector legislative instruments.</p> <p>S1.1.4: Development of roads and transport Sub-Sector Regulations.</p> <p>S1.1.5: Review and establishment of sector institutions and coordination frameworks.</p> <p>S1.1.6: Implementation of appropriate Quality Standards</p> <p>S1.1.7: Mainstreaming of cross-cutting issues in all its programmes, projects, and activities</p> <p>S1.1.8: Mainstream ethics and integrity programmes</p>
	SO1.2: To formulate roads and transport Development Plans	S1.2.1: Development of roads and transport sector investment plans
KRA2: Roads and Transport Infrastructure and Services.	SO2.1: To expand, modernize and maintain sustainable integrated transport systems.	<p>S2.1.1: Development, expansion, and modernization of aerodromes, air navigation services equipment and systems</p> <p>S2.1.2: Implement Mass Rapid Transit Systems Implementation of LAPSSET Corridor</p> <p>S2.1.3: Development, rehabilitation and expansion of port infrastructure</p> <p>S2.1.4: Expand and modernize rail Infrastructure</p> <p>S2.1.5: Development of the Kenya Railway Cities</p> <p>S2.1.6: Expand and modernize motor vehicle inspection centres</p> <p>S2.1.7: Construction and expansion of roads</p> <p>S2.1.8: Improvement of national Urban mobility facilities</p> <p>S2.1.9: Maintenance of the road network</p> <p>S2.1.10: Construction of Transport Accident Investigation Laboratory</p>
	SO2.2: Increase Efficiency in Aviation, Maritime, Rail, and Road subsectors	<p>S2.2.1: Enhancing Intermodal Transport</p> <p>S2.2.2: Road Network Documentation</p> <p>S2.2.3: Multimodal Accident Investigations</p>

Key Result Area (KRA)	Strategic Objective (SO)	Strategy (S)
KRA3: Quality of Infrastructure and Services, Safety, Security and Environmental sustainability.	SO3.1: To improve the quality of physical infrastructure, services, safety and security in service delivery.	S3.1.1: Mitigation of risk factors in the transport sector S3.1.2: Enhancement of transport sector safety and security capacity S3.1.3: Mainstreaming Road Safety in road transport operations S3.1.4: Enhanced service delivery and business process re-engineering.
	SO3.2: To align with global initiatives to ensure compliance with socio-environmental sustainability.	S3.2.1: Mainstreaming environmental sustainability in all its programmes, projects, and activities
	SO3.3: To develop and maintain standards for approval of new materials and technologies for road construction.	S3.3.1: Development of product and technologies verification and approval guidelines S3.3.2: Updating of standards
KRA4: Research and Development	SO4.1: To undertake research and development in road and transport systems	S4.1.1: Undertaking of roads and transport sector research, dissemination and adoption of appropriate findings S4.1.2: Facilitation of existing institutions to undertake research relevant to the sector. S4.1.3: Promotion of research in the use of sustainable road paving materials and technologies
KRA5: Innovation and digitization.	SO5.1: To establish and update business process re-engineering in service delivery	S5.1.1: Digitalization of government services and records. S5.1.2: Digitalization of transport systems.
KRA6: Capacity Building and Institutional strengthening	SO6.1: To identify, select, recruit and induct the required skilled personnel	S6.1.1: Attraction and retention of competent human capital
	SO6.2: To develop requisite skills and competencies.	S6.2.1: Strengthening of training institutions in the transport sector. S6.2.2: Enhance staffing capacity
	SO6.3: To strengthen institutional productive capacity.	S6.3.1: Undertake Institutional Value Reengineering. S6.3.2: Establishment/upgrade of institutions to provide training. S6.3.3: Strengthening of training institutions in the roads and transport sectors.
KRA7: Resource Mobilisation	SO7.1: To mobilise adequate funding for the roads and transport sector programmes.	S7.1.1: Explore alternative sources of financing S7.1.2: Mobilise adequate funding S7.1.3: Expand the revenue base.

5.3 Summary of Priorities and Targets

As under the MTP IV, the main considerations for the Transport Sector include Governance, Inclusive Growth/People Centred, Expansion of Revenue Base, Digitization and Alternative Financing.

Under Governance, there will be the following:

- (i) State Corporations Revitalization to bring back State Corporations such as Kenya Airways to profitability focusing on effectiveness and efficiency of business processes; and*
- (ii) Roads Sector Institutions Reforms through transformation of Materials Testing & Research and Mechanical and Transport Divisions and Kenya Institute of Highways and Building Technology into SAGAs.*

Under Inclusive Growth and People Centred Development, the provision of basic Transport Facilities and Systems will be effected through the following:

(i) Development of 50-Year Transport Masterplan to guide investment and location of Transport Infrastructure and Services ensuring consistency with public policies for optimal investment in Transport Infrastructure.

- (ii) Construction of 6,000Km roads comprising 3,500Km of roads under conventional method and 2,500km of low volume seal roads.*
- (iii) Decongestion of Nairobi Metropolitan Area: The Programme aims to enhance mobility and reduce travel time within NMA. It entails the construction of 28 km of Simba Line: Rongai - Bomas (Langata Rd) - CBD - Ruiru - Thika – Kenol Road.*
- (iv) Kenya Urban Mobility Improvement Project which entails upgrading and maintenance of rural access roads and in urban informal settlements and critical National and Regional Trunk Roads.*
- (v) Rural Roads Maintenance involves upgrading of 101,755Kms of rural roads to gravel standards using 22% and 10% of the Fuel Levy Allocation. It will comprise of 695 km of reconstruction/rehabilitation, 1,060km of periodic maintenance, and 100,000km of routine maintenance.*
- (vi) Urban and Highway Roads Maintenance involving the routine maintenance of National Trunk Roads and Urban Roads Network of 100,000kms and periodic maintenance of 25,000kms using the Fuel Levy Allocation.*
- (vii) Construction and maintenance of 27 Footbridges.*
- (viii) The Road Safety Project involves upgrading and reconfiguring Transport Information Management Systems, acquiring and implementing real-time GPS based Vehicle Tracking Systems and the development and implementation of Driving Schools' Management and Licensing Modules, among others.*

With regards to Railways, the following are the key Projects:

- (i) Construction of SGR Naivasha-Kisumu-Malaba, Miritini-Mombasa SGR Terminus. In addition, LAPSSET SGR will be implemented comprising (Lamu-Isiolo, Isiolo-Nakodok, Isiolo-Moyale and Isiolo-Nairobi.*

- (ii) Construction of Embakasi Village-Ruai commuter line, SGR /MGR Transshipment Facility at Konza; Modernization of Central Workshop, Mombasa/Eldoret/Nakuru Depots; and purchase, rehabilitation and overhaul of locomotives and wagons and development of the Eldoret Railway City; and*
- (iii) Rehabilitation of Railways which include the Longonot - Malaba MGR (Phase II); Completion of Nairobi Railway City, Nairobi Central Station–JKIA MGR, Makupa Causeway MGR, and rehabilitation of Voi - Taveta MGR.*

Under the Expansion of the Revenue Base, priority will be on infrastructure facilities with potential to generate revenue through user fees. ***This will include the following:***

- (i) Civil Aviation Development and Management through improvement of passenger handling services in JKIA through the expansion and modernization of Aviation Facilities and Services; and*
- (ii) Development and Operationalization of Ports to facilitate the trans-shipment which will include the development of Berth 1 at Dongo Kundu, completion of Phase 3 of the Second Container Terminal (CT2) in Mombasa and construction of specialised berths at the Lamu port.*

Under Alternative Financing, the Government will pursue prudent fiscal and monetary policies that seek to promote economic participation of the private sector in the financing, construction, development, operation or maintenance of Transport infrastructure through Public Private Partnerships in a bid to address the infrastructure gap.

The following are some of the projects earmarked for Alternative Financing:

- (i) Decongestion of highways through construction of major highways under Annuity Programme. It will entail capacity enhancement of Nairobi-Mombasa Highway, dualling of the Naivasha-Nakuru section of the highway (145 km) and construction of second Nyali Bridge Mombasa (6 km).*
- (ii) Decongestion of Nairobi Metropolitan Area involving construction and completion of four Bus Rapid Transit (BRT) lines; and*
- (iii) Development of E-mobility where the Government will promote development of E-mobility in order to adhere to global targets for Greenhouse Gas Emission and reduce air pollution. This entails the development and implementation of E-Mobility Policy, establishment of E-Mobility charging infrastructure, and promotion of electric motors manufacturing.*

Under Policy Reforms and Legal Reforms, the following will be undertaken:

- (i) Development of a Standardized Marine Cargo Insurance Policy; a Comprehensive Road Asset and Corridor Management Policy; and a Transit Oriented Development Policy;*
- (ii) Preparation of Bills for transformation of the Mechanical, Materials Divisions and Kenya Institute of Highways and Building Technology to State Agencies.*

- (iii) Review the Kenya Railways Act, Kenya Ports Authority Act, Kenya Roads Board Act, 1999, Traffic Act.*
- (iv) Review of Motor Vehicle Inspection Regulations; the Road Annuity Fund Regulations, and development of Regulations for NTSA Act 2012; and*
- (v) Establishment and institutionalisation of an Infrastructure Fund.*

In collaboration with the State Department responsible for Shipping and Maritime Affairs, coordination in Policy and Regulatory Functions will be undertaken to enhance the desired Transport Modal Integration.

Further collaboration with State Departments handling Urban Development and Public Works will be provided through the development of Mass Rapid Transport Systems and Commuter Rail Facilities in Nairobi and Mombasa while the development of Seawalls, Jetties and Pedestrian Walkways will be integrated with the wider Transport Networks.

IMPLEMENTATION AND COORDINATION FRAMEWORK

6.0 OVERVIEW

The Ministry of Roads and Transport, through its two State Departments, will spearhead the implementation of this Strategic Plan. The implementation of projects and activities will be carried by the State Departments directly or through the various State Agencies under the Ministry. The Chapter contains the Implementation Plan, the Coordination Framework and the Risk Management Framework.

The Implementation Plan comprises the Action Plan; Annual Work Plan; and Budget and Performance Contracting. The Coordination Framework comprises Institutional Framework; Staff Establishment, Skills Set and Competence Development; Leadership and Systems and Procedures while the Risk Management Framework comprises Risks likelihood, severity and mitigation measures.

6.1 Implementation Plan

This Implementation Plan provides a detailed description of how the Ministry Strategic Plan will be operationalised. The key components of the Implementation Plan include the Action Plan, Budgeting, and Performance Contracting. The three components are covered in details below.

6.1.1 Action Plan

In the implementation of the Ministry Strategic Plan, the Action Plan contains the Strategic Issues, Strategic Goals, KRA, Outcomes, Strategic Objectives, Strategies, Key Activities, Expected Outputs, Output Indicators, Annual Targets, Annual Budgets and Responsibility for execution of the activities.

The Sample Template for Action Plan (Table 6.1) is presented below. The Details are given in the Implementation Matrix attached as Annex I.

Table 6.1: Sample Template for Action Plan¹

Strategy	Key Activities	Expected Output	Output Indicators	Target					Budget (KSh. Mn)					Responsibility		
				Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5	Lead	Support	
Strategic Issue:																
Strategic Goal:																
KRA:																
Outcome:																
Strategic Objective:																

¹Provided in Annex I as the detailed Implementation Matrix

6.1.2 Annual Workplan and Budget

The Annual Work Plan is derived from the costed Implementation Matrix and informs the preparation of the Annual Budgets. The Annual Work Plan is activity based and indicates the Activities planned, expected Outputs and Budget required. Throughout the implementation of the Strategic Plan, the Annual Work Plan should be prepared in a timely manner to inform the preparation of the Annual Budgets.

6.1.3 Performance Contracting

Performance Contracting ensures a structured implementation of the Strategic Plan by assigning responsibilities to specific Ministries and State Departments and providing them with necessary resources.

In the case of the Ministry of Roads and Transport, the Performance Contracts (PCs) are signed through a hierarchical structure with the Cabinet Secretary signing with the President, and then cascaded to Cabinet Secretary with Principal Secretaries, and Principal Secretary with Head of Directorates. The Heads of Directorates cascades to departments, divisions, sections and Units.

6.2 Coordination Framework

The Coordination Framework provides a description of how the Programmes, Projects and Activities contained in the implementation of the Strategic Plan will be coordinated in order to operationalize the Strategic Plan. The Coordination Framework is based on the required Institutional Framework in terms of the Ministry establishment; staffing levels, skills set and competences; leadership; and systems and procedures to be applied.

6.2.1 Institutional Framework

The Ministry of Roads and Transport, as constituted under Executive Order No 1 of January 2023, comprises two State Departments: Roads and Transport. The Ministry discharges its functions directly through its own Internal Departments or through its various Autonomous State Agencies over which it exercises oversight. Each State Department oversees various State Agencies.

These State Agencies undertake functions that cover the development of infrastructure, provision of services, regulatory oversight and capacity building. Some of the Agencies have multiple mandates that may include two or more of the above functions.

The Organisational Structure (Organogram) of the Ministry of Roads and Transport is shown in Figure 2 below.

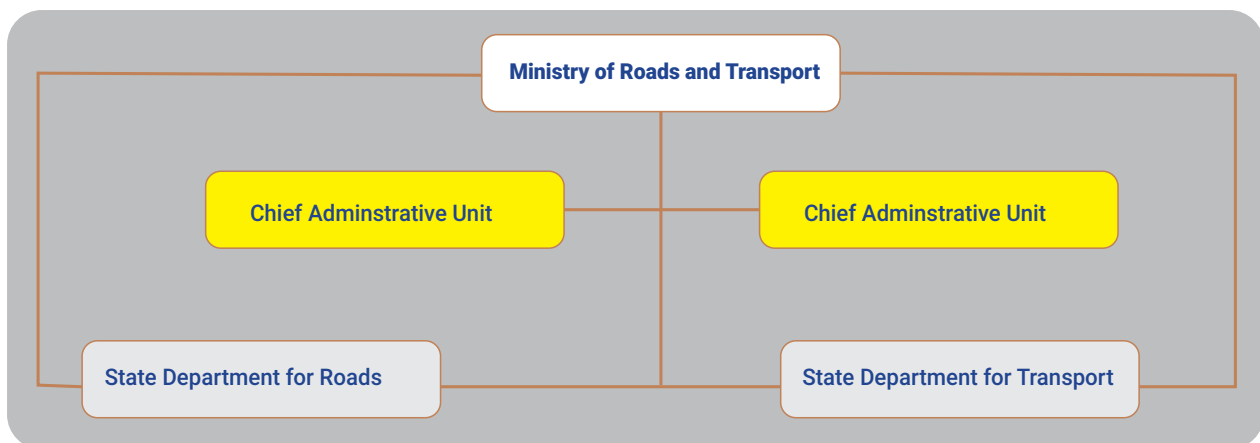


Figure 2: MOR & T Organisational structure

6.2.2 State Departments and their State Agencies

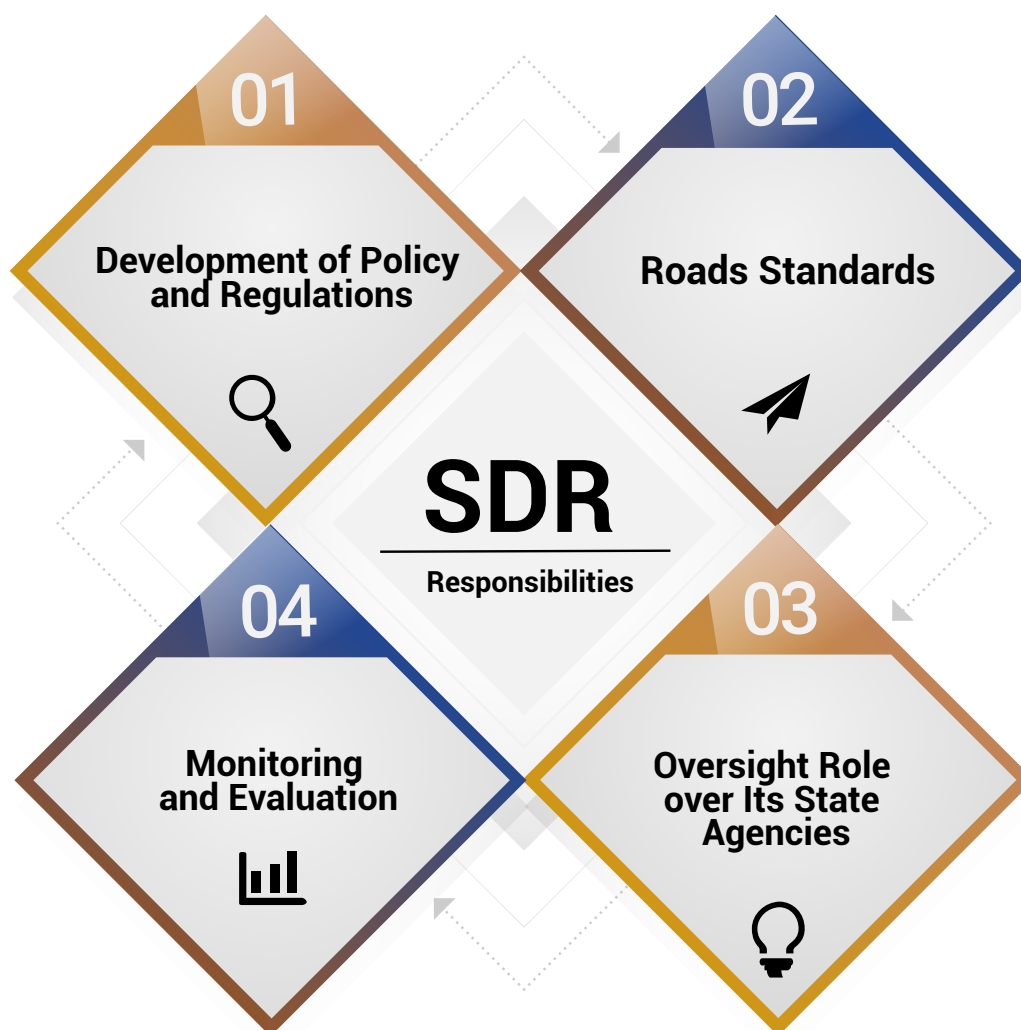
Each of the two State Departments has its own Internal Divisions, Sections and Units. In addition, each State Department exercises oversight over State Agencies that fall under the mandate of the Department. The State Agencies operate as Autonomous Entities under their own Boards of Directors that are responsible for the Agencies’ operations, financial and administrative matters.

These State Agencies are responsible for infrastructure development, service provision, regulatory oversight, and capacity building. A summary of the State Departments and their associated State Agencies outlining their mandates and background is provided below.

(i) The State Department for Roads (SDR)

The State Department for Roads executes its mandate through its six State Agencies and four technical departments. The State Department is charged with the responsibility of development of Policy and Regulations, Roads Standards, Monitoring and Evaluation, and Oversight Role over its State Agencies namely: Kenya National Highways Authority (KeNHA), Kenya Rural Roads Authority(KeRRA), Kenya Urban Roads Authority(KURA), Kenya Roads Board(KRB), Engineers Board of Kenya (EBK), and Kenya Engineering Technologists Registration Board (KETRIB). The four Technical Directorates are: Roads; Materials Testing and Research; Mechanical and Transport; and the Kenya Institute of Highways and Buildings Technology (KIHBT).

The Organisational Chart for the State Department for Roads is shown in Figure 3 below.



APPENDIX I : ORGANIZATIONAL STRUCTURE FOR THE STATE DEPARTMENT FOR ROADS

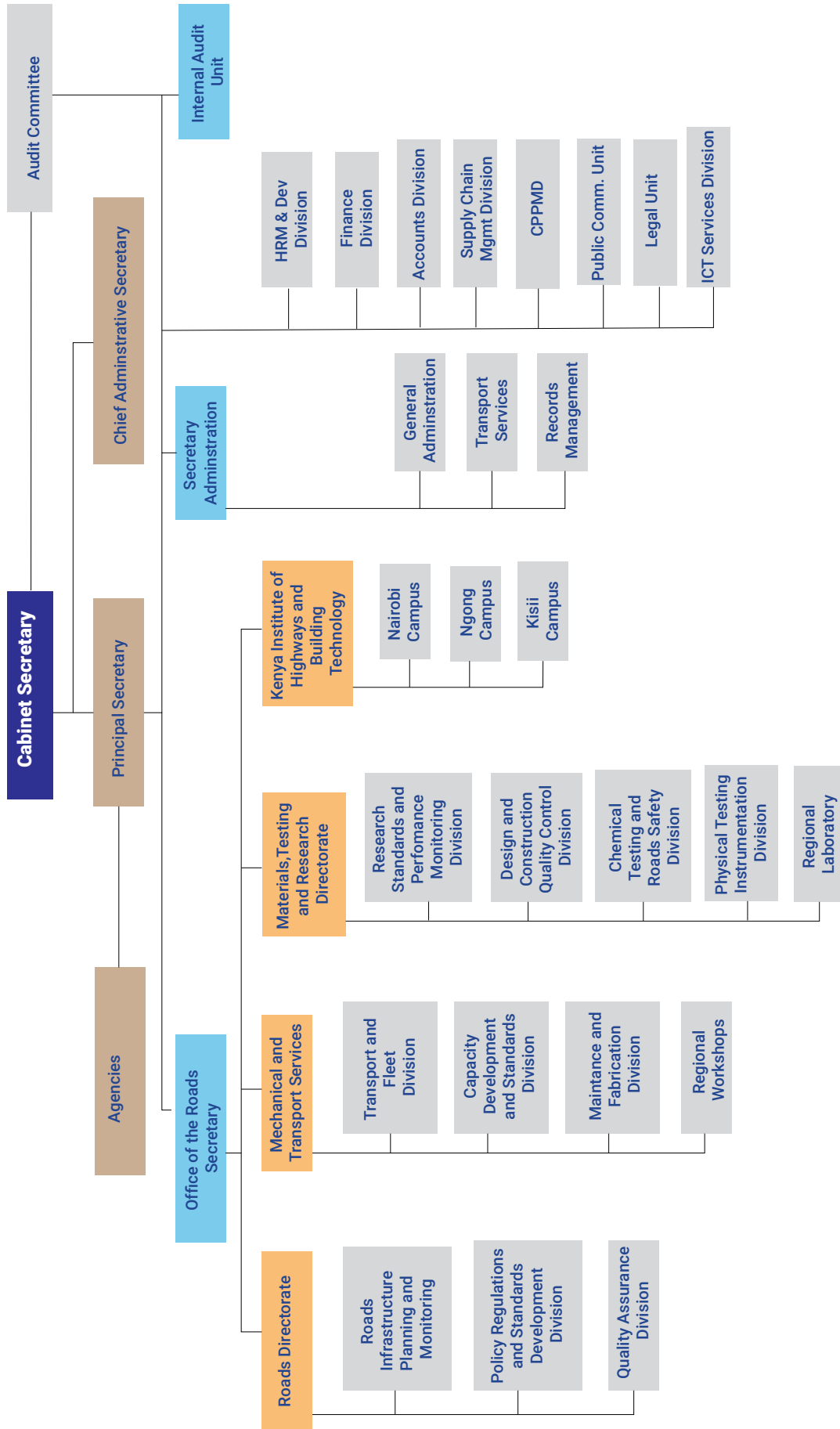


Figure 3: Organisational Structure for the State Department for Roads

A summary on the background and functions of each of these five State Agencies is provided below.

a) Kenya Roads Board

The KRB Board was established by Kenya Roads Board Act No. 7 of 1999 to oversee the road network in Kenya and coordinate the maintenance, rehabilitation and development funded by Kenya Roads Board Fund and advise the Cabinet Secretary on all matters related there to.

b) Kenya National Highways Authority

The Kenya National Highways Authority was established vide CAP 408 of 2007 and is responsible for management, development, rehabilitation and maintenance of National Trunk Roads classified as A, B and C. In addition, the Authority advises the Roads Subsector on technical issues such as standards, axle load, research and development.

c) Kenya Rural Roads Authority

The Kenya Rural Roads Authority was established vide CAP 408 of 2007 and is responsible for management, development, rehabilitation, and maintenance of all rural roads classified as D, E, and unclassified roads as per the first schedule of the Kenya Roads Act, 2007.

d) Kenya Urban Roads Authority

The Kenya Urban Roads Authority was established by CAP 408 of 2007 and is responsible for management development, rehabilitation and maintenance of all urban roads within cities and municipalities in the Republic of Kenya.

e) Engineers Board of Kenya

The Engineers Board of Kenya is a statutory body established under Section 3(1) of the Engineers Act 2011. The Board is a successor to the Engineers Registration Board (ERB) established by the Engineers Registration Act, Cap 530 (1969 now repealed). The overall mandate of the Board is registration of engineers and engineering firms, regulation of the engineering professional services, setting of standards and development of general Practice of Engineering.

f) Kenya Engineering Technologist Registration Board

Kenya Engineering Technologist Registration Board is a State Agency established under Section 3(1) of the Engineering Technology Act No. 23 of 2016. The Board is mandated to regulate the practice of and set Standards for engineering technologists, technicians, craft-persons and artisans. The Board registers and licences engineering technologists, technicians, and engineering technology firms. Further, the Board regulates the professional ethics and conduct for engineering technologists, technicians, craft-persons and artisans for improved performance of the Engineering Technology Profession.

EST.
2007

Kenya National Highways Authority
Responsible for management, development, rehabilitation and maintenance of National Trunk Roads A,B,C. Advises the Roads Subsector on technical Issues.

Kenya Roads Board

Oversee the road network in Kenya and coordinate the maintenance, rehabilitation and development funded.

EST.
1999

Kenya Rural Roads Authority
Responsible for management, development, rehabilitation, and maintenance of all rural roads classified as D, E, and unclassified roads as per the first schedule of the Kenya Roads Act, 2007.

SDR
State Agencies

EST.
1999

Kenya Engineering Technology Registration Board

Regulates the practice and set Standards for engineering technologists, technicians, craft-persons and artisans.

Kenya Urban Roads Authority

Responsible for management development, rehabilitation and maintenance of all urban roads within cities and municipalities.

EST.
2007

Engineers Board of Kenya

Responsible for registration of engineers and engineering firms, regulation of the engineering professional services, setting of standards and development of general practice of engineering.

EST.
2016

EST.
2011



(ii) The State Department for Transport

The SDT also has Policy responsibilities over the Registration and Insurance of Motor Vehicles, Motor Vehicles Inspection, National Transport and Safety and National Road Safety Management. The organisational Chart for the State Department for Transport is shown in Figure 4.

APPENDIX I : ORGANIZATIONAL STRUCTURE FOR THE STATE DEPARTMENT FOR TRANSPORT

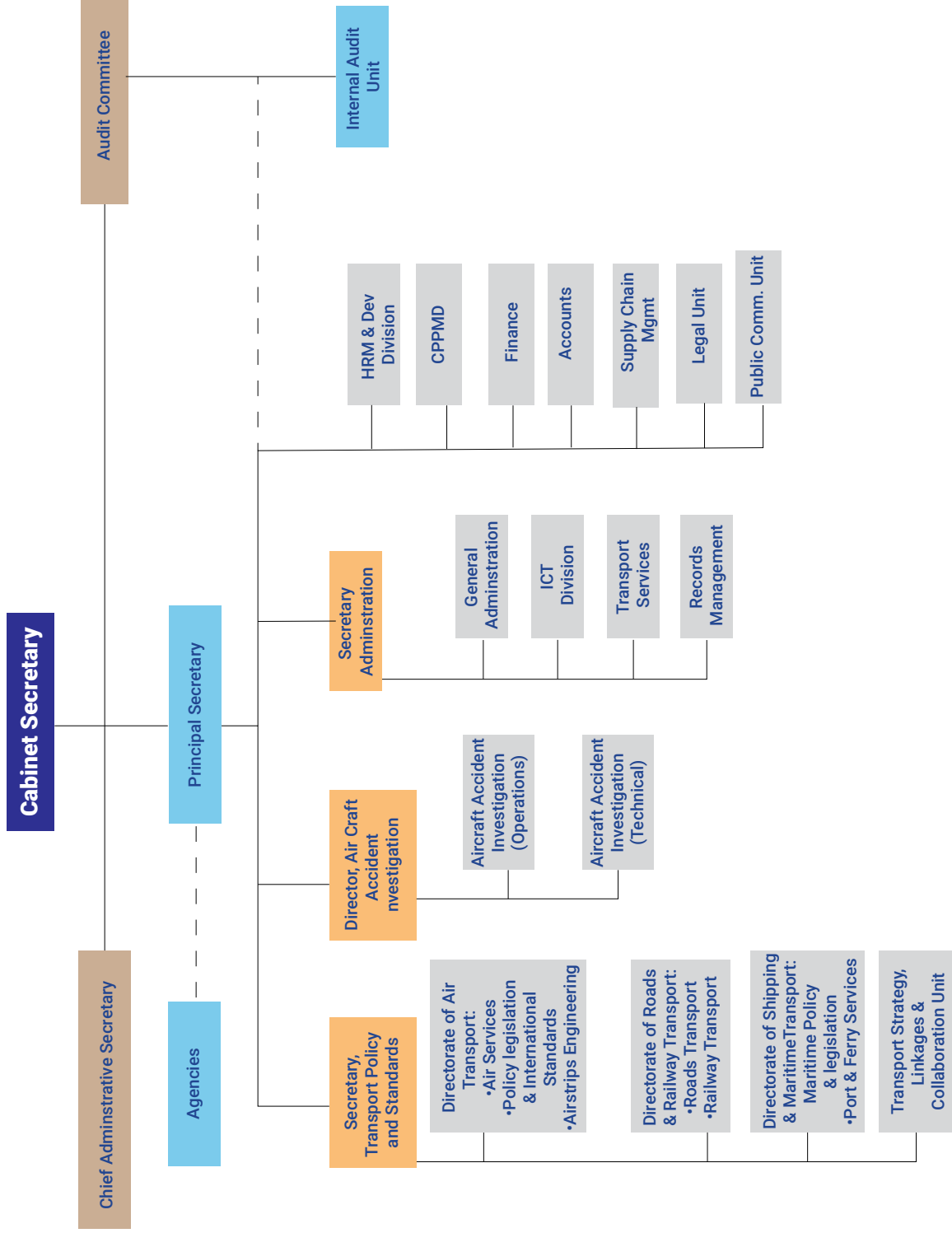


Figure 4: Organisational Structure for the State Department for Transport

The State Department for Transport has seven State Agencies responsible for development of infrastructure, service delivery, regulatory/oversight, and capacity building. A summary of functions for each of these eight state agencies is provided below.

a) Kenya Civil Aviation Authority

The Kenya Civil Aviation Authority was established under the Civil Aviation Act, 2013 and is responsible for the technical and economic regulation of the Civil Aviation Sector to ensure safe, efficient and effective Civil Aviation systems in Kenya. KCAA is also responsible for the provision of Air Navigation Services.

b) Kenya Airports Authority

The Kenya Airports Authority was established under the Kenya Airports Authority Act, Cap. 395 and is mandated to construct, maintain and operate airports, aerodromes and facilities necessary for efficient operations of aircrafts in the Country, and to facilitate Air Transport Services.

c) Kenya Ports Authority

The Kenya Ports Authority was established in 1978 under the Kenya Ports Authority Act, Cap. 391 following the demise of the East African Harbours Corporation which managed the maritime ports in the then East African Community. KPA is a common user Port Authority and is mandated to construct, improve, maintain, operate and regulate all sea, and inland waterways ports in Kenya.

KPA currently operates the Port of Mombasa, the Port of Lamu, Kisumu Port as well as Inland Container Depots in Nairobi, Naivasha, Kisumu and Eldoret. Similarly, KPA manages other scheduled seaports along the Kenyan coastline. KPA also operates ferry services along Likoni and Mtongwe channels between Mombasa Island and the Mainland South.

d) Northern Corridor Transit and Transport Coordination Authority (NCTTCA).

Promotes an efficient, reliable and cost-effective Trade and Transport for Member States of the Northern Corridor.

e) Kenya Railways Corporation

The Kenya Railways Corporation was established in 1978 under the Kenya Railways Corporation Act, Cap. 397 following the demise of the East African Railways Corporation (EARC) which managed the Metre Gauge Railway Network in the East African Community. The KRC is mandated to establish and operate Rail, Road and Inland Waterways Transport Services, and Facilities.

Part of its mandate, KRC is expected to develop the necessary skills and employ technology for the Railway Sector in order to provide efficient and effective railway services, for both National and Metropolitan Railway Networks.

f) LAPSSET Corridor Development Authority

LAPSSET Corridor Development Authority (LCDA) is a State Agency established through the executive order, LAPSSET Corridor Development Authority Order, 2013 contained in the Kenya Gazette Supplement No. 51, Legal Notice No. 58 of March, 2013. The mandate of the authority is to plan, coordinate, sequence and provide leadership and direction in the operations and implementation of the LAPSSET Corridor Programme.



The Railway City Development Authority
Transport Licensing Board
Transport Licensing Appeals Board

g) Nairobi Metropolitan Area Transport Authority

The Nairobi Metropolitan Area Transport Authority was established under Legal Notice No. 18 of February 2017. It is mandated to formulate a sustainable, integrated public transport strategy based on the development of a sustainable mobility plan.

NaMATA is intended to facilitate orderly and structured development of the planned Metropolitan Area Mass Transport System. The NaMATA Urban Transport System incorporates both Rapid Bus Transport (BRT) and Commuter Rail in Nairobi City, Kiambu, Kajiado, Machakos and Muranga counties.

h) National Transport Safety Authority

The National Transport Safety Authority was established in 2006 as a regulatory authority for the road sector. NTSA is responsible for road safety, and, hence, undertakes motor vehicle examinations for roadworthiness, licences drivers, and driving schools.

NTSA undertakes road safety surveys through studies on the road safety status, identification of black spots, and monitoring of drivers’ competencies, and vehicle roadworthiness.

i) East African School of Aviation Civil Aviation

The school was established through Act No. 21 of 2013. It is responsible for training in Civil Aviation including flight operations, air traffic control and ground operations.

j) The Railway City Development Authority

Responsible for multi-modal urban development at the 200 acres Nairobi Rail Station.

k) Transport Licensing Board

Responsible for Licensing of commercial road transporters.

l) Transport Licensing Appeals Board

Adjudicates on disputes between the Transport Licensing Board and transport service providers

6.2.3 Staff Establishment, Skills Set and Competence Development

Therefore, it is important to ensure that appropriate establishments are in place. An adequate establishment manned by personnel with relevant skill sets and competences will be required to implement the targets identified in the Strategic Plan. The Ministry will pursue with the Public Service for the recruitments of identified human capital gaps through competitive recruitment. A summary of the current establishment levels and identified capacity gaps is provided in Table 6.2(a) and 6.2 (b) below.



Table 6.2 (a): MOR&T Staff Establishment

AREA	SDR			SDT			Ministry		
	Approved Est.	In-Post	Variance	Approved Est.	In-Post	Variance	Approved Est	In-Post	Variance
CS Office	7	6	-1	7	5	-2	14	11	-3
PS Office	7	3	-4	7	5	-2	14	8	-6
Administration	73	57	-16	33	76	43	106	133	27
Legal	3	2	-1	1	2	1	4	4	0
HR	127	44	-83	4	6	2	131	50	-81
Finance	6	8	2	2	4	2	8	12	4
Accounts	43	48	5	3	14	11	46	62	16
Central Planning	7	6	-1	2	6	4	9	12	3
Supply Chain	14	16	2	3	10	7	17	26	9
Public Relations	2	1	-1	1	1	0	3	2	-1
ICT	11	5	-6	2	5	3	13	10	-3
Records	21	9	-12	2	5	3	23	14	-9
Quality Assurance	65	14	-51	-	-	0	65	14	-51
Roads HQ	70	72	2	-	-	0	70	72	2
Mechanical Dept.	2,647	1,368	-1279	-	-	0	2,647	1,368	-1279
KIHBT	471	222	-249	-	-	0	471	222	-249
Materials Dept.	945	246	-699	-	-	0	945	246	-699
Aircraft Accident Investigation Dept.	-	-	0	16	7	-9	16	7	-9
Air Transport Dept.	-	-	0	17	3	-14	17	3	-14
Road/Rail Dept.	-	-	0	12	2	-10	12	2	-10
Maritime Dept.	-	-	0	8	2	-6	8	2	-6
Grand Total	4,519	2,127	-2392	120	153	33	4,639	2,280	-2359

Source: State Departments

Table 6.2 (b): Staff Establishment -SDT

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D = (B-C)
Materials Division	945	945	246	699
KIBHT	471	471	222	249
Mechanical Division	2,647	2,647	1,368	1,279
Roads Division	70	70	72	-2
Quality Assurance Division	65	65	14	51
Administration	73	73	57	16
Records Management Unit	21	21	9	12
HRM&D Division	127	127	44	83
Finance Division	6	6	8	-2
Accounts Division	43	43	48	-5
Supply Chain Management Division	14	14	16	-2
Public Communication Unit	2	2	1	1
ICT Division	11	11	5	6
CPPMD	7	10	6	4
Legal Services Unit	3	3	2	1
Total	4,505	4,508	2,118	2,387

Table 6.2 (c): Staff Establishment -SDR

Cadre	Approved Establishment (A)	Optimal Staffing Levels (B)	In-Post (C)	Variance D = (B-C)
Materials Division	945	945	246	699
KIBHT	471	471	222	249
Mechanical Division	2,647	2,647	1,368	1,279
Roads Division	70	70	72	-2
Quality Assurance Division	65	65	14	51
Administration	73	73	57	16
Records Management Unit	21	21	9	12
HRM&D Division	127	127	44	83
Finance Division	6	6	8	-2
Accounts Division	43	43	48	-5
Supply Chain Management Division	14	14	16	-2
Public Communication Unit	2	2	1	1
ICT Division	11	11	5	6
CPPMD	7	10	6	4
Legal Services Unit	3	3	2	1
Total	4,505	4,508	2,118	2,387

6.3 Skills and Competencies

In terms of Skills set and competencies, continuous development will be undertaken by the Ministry. The development of skills and competences are therefore critical in ensuring that capacity exists to implement the Strategic Plan.

The skills set and competence development matrix is provided in Table 6.3(a) and 6.3(b) below.

Table 6.3 (a): Skills Set and Competence Development - SDT

Cadre	Skills Set	Skills Gap	Competence Development
Shipping and Maritime Officers	(i) Policy formulation skills (ii) Public Private (iii) Partnership negotiation skills (iv) Legal	(i) Policy formulation skills (ii) Public Private (iii) Partnership negotiation skills (iv) Legal	Capacity Building needs
Air Transport Officers	(i) Policy formulation skills (ii) Public Private Partnership negotiation skills (iii) Legal (iv) Negotiation Skills	(i) Policy formulation skills (ii) Public Private Partnership negotiation skills (iii)Legal	Capacity Building needs
Road and Rail Transport Officers	(i) Policy formulation skills (ii)Public Private Partnership negotiation skills (iii) Legal (iv) Negotiation Skills	(i) Policy formulation skills (ii) Public Private Partnership negotiation skills (iii)Legal	Capacity Building needs

Cadre	Skills Set	Skills Gap	Competence Development
Aircraft Accident Investigation officers	(i) Policy formulation skills (ii) Public Private Partnership negotiation skills (iii) Legal (iv) Negotiation Skills	(i) Policy formulation skills (ii) Public Private Partnership negotiation skills (iii) Legal	Capacity Building needs
Administrators	(i) Public Administration Skills (ii) Research and critical thinking (iii) Policy formulation skills (iv) Public Private Partnership negotiation skills (v) Business operations (vi) Managerial Skills (vii) Leadership Skills (viii) Protocol and Events management (ix) Interpersonal Relations Skills (x) Project management Monitoring and evaluation skills	(i) Public Administration Skills (ii) Research and critical thinking (iii) Policy formulation skills (iv) Public Private Partnership negotiation skills (v) Business operations (vi) Managerial Skills (vii) Leadership Skills (viii) Protocol and Events management (ix) Interpersonal Relations Skills (x) Project management Monitoring and evaluation skills	Capacity Building needs

Cadre	Skills Set	Skills Gap	Competence Development
Finance	(i) Public Finance Management (ii) Financial Audit skills (iii) Research and critical thinking (iv) Policy formulation skills (v) Public Private Partnership negotiation skills (vi) Business operations Managerial Skills (vii) Project management Monitoring and evaluation skills (viii) Effective Report and Minutes taking	P(i) Public Finance Management (ii) Financial Audit skills (iii) Research and critical thinking (iv) Policy formulation skills (v) Public Private Partnership negotiation skills (vi) Business operations Managerial Skills (vii) Project management Monitoring and evaluation skills (viii) Effective Report and Minutes taking	Capacity Building needs
HR	(i) Guiding and Counselling Skills (ii) Knowledge Management Skills (iii) Productivity and Matrix Formulation Skills (iv) Proactive Skills (v) Research and critical thinking (vi) Policy formulation skills (vii) Records Management Skills (vii) Managerial Skills (viii) Supervisory Management	(i) Guiding and Counselling Skills (ii) Knowledge Management Skills (iii) Productivity and Matrix Formulation Skills (iv) Proactive Skills (v) Research and critical thinking (vi) Policy formulation skills (vii) Records Management Skills (vii) Managerial Skills (viii) Supervisory Management	Capacity Building needs

Cadre	Skills Set	Skills Gap	Competence Development
Economists	(i) Monitoring and evaluation skills (ii) Project Management (iii) Research and critical thinking (iv) Policy formulation skills (v) Public Private Partnership negotiation skills (vi) Business operations (vii) Managerial Skills	i) Monitoring and evaluation skills (ii) Project Management (iii) Research and critical thinking (iv) Policy formulation skills (v) Public Private Partnership negotiation skills (vi) Business operations (vii) Managerial Skills	Capacity Building needs
Accountants	(i) Public Finance Management (ii) Financial Audit skills (iii) Research and critical thinking (iv) Policy formulation skills (v) Public Private Partnership negotiation skills (vi) Business operations (vii) Managerial Skills (viii) Project management Monitoring and evaluation skills (ix) Effective Report and Minutes taking	(i) Public Finance Management (ii) Financial Audit skills (iii) Research and critical thinking (iv) Policy formulation skills (v) Public Private Partnership negotiation skills (vi) Business operations (vii) Managerial Skills (viii) Project management Monitoring and evaluation skills (ix) Effective Report and Minutes taking	Capacity Building needs

Cadre	Skills Set	Skills Gap	Competence Development
ICT Officers	(i) Monitoring and evaluation skills (ii) Project Management (iii) Research and critical thinking (iv) Policy formulation skills (v) Public Private Partnership negotiation skills (vi) Business operations (vii) Managerial Skills	(i) Monitoring and evaluation skills (ii) Project Management (iii) Research and critical thinking (iv) Policy formulation skills (v) Public Private Partnership negotiation skills (vi) Business operations (vii) Managerial Skills	Capacity Building needs
Records Management Officers/Librarians	(i) Guiding and Counselling Skills (ii) Knowledge Management Skills (iii) Mail Management Skills (iv) Records automation skills (v) Research and critical thinking (vi) Policy formulation skills (vii) Records Management Skills (viii) Managerial Skills (ix) Supervisory Management	(i) Guiding and Counselling Skills (ii) Knowledge Management Skills (iii) Mail Management Skills (iv) Records automation skills (v) Research and critical thinking (vi) Policy formulation skills (vii) Records Management Skills (viii) Managerial Skills (ix) Supervisory Management	Capacity Building needs

Cadre	Skills Set	Skills Gap	Competence Development
Supply Chain Management Officers	(i) E Procurement (ii) Project Procurement (iii) Monitoring and evaluation skills (iv) Project Management (v) Research and critical thinking (vi) Policy formulation skills (vii) Public Private Partnership negotiation skills (viii) Business operations ix) Managerial Skills	E(i) E Procurement (ii) Project Procurement (iii) Monitoring and evaluation skills (iv) Project Management (v) Research and critical thinking (vi) Policy formulation skills (vii) Public Private Partnership negotiation skills (viii) Business operations ix) Managerial Skills	Capacity Building needs
Public Communication Officers	(i) Public Administration Skills (ii) Protocol and Events management (iii) Policy formulation skills (iv) Interpersonal Relations Skills (v) Business operations (vi) Managerial Skills (vii) Leadership Skills	(i) Public Administration Skills (ii) Protocol and Events management (iii) Policy formulation skills (iv) Interpersonal Relations Skills (v) Business operations (vi) Managerial Skills (vii) Leadership Skills	Capacity Building needs

Cadre	Skills Set	Skills Gap	Competence Development
<p>Legal Officers/ State Counsels</p>	<p>(i) Public Private Partnerships And Infrastructure Finance</p> <p>(ii) Monitoring and evaluation skills</p> <p>(iii) Legislative Drafting</p> <p>(iv) Project Management</p> <p>(v) Legal English And Legal Writing Skills</p> <p>(vi) Negotiations In International Development</p> <p>(vii) Research and critical thinking</p> <p>(viii) Policy formulation skills</p> <p>(ix) Public Private Partnership negotiation skills</p> <p>(x) Business operations</p> <p>(xi) Managerial Skills</p> <p>(xii) Leadership Skills</p>	<p>(i) Public Private Partnerships And Infrastructure Finance</p> <p>(ii) Monitoring and evaluation skills</p> <p>(iii) Legislative Drafting</p> <p>(iv) Project Management</p> <p>(v) Legal English And Legal Writing Skills</p> <p>(vi) Negotiations In International Development</p> <p>(vii) Research and critical thinking</p> <p>(viii) Policy formulation skills</p> <p>(ix) Public Private Partnership negotiation skills</p> <p>(x) Business operations</p> <p>(xi) Managerial Skills</p> <p>(xii) Leadership Skills</p>	<p>Capacity Building needs</p>

Table 6.3 (b): Skills Set and Competence Development - SDR

Cadre	Skills Set	Skills Gap	Competence Development
Roads Engineers	(i) Project Management (ii) Research and critical thinking (iii) Policy formulation skills Public Private Partnership negotiation skills	(i) Project Management (ii) Research and critical thinking (iii) Policy formulation skills Public Private Partnership negotiation skills	Capacity Building needs
Mechanical Engineers	(i) Project Management (ii) Research and critical thinking (iii) Policy formulation skills (iv) Public Private Partnership negotiation skills (v) Business operations	(i) Project Management (ii) Research and critical thinking (iii) Policy formulation skills (iv) Public Private Partnership negotiation skills (v) Business operations	Capacity Building needs
Materials Engineers	(i) Project Management (ii) Policy formulation skills (iii) Public Private Partnership negotiation skills (iv) Research and critical thinking (v) Management Skills	(i) Project Management (ii) Policy formulation skills (iii) Public Private Partnership negotiation skills (iv) Research and critical thinking (v) Management Skills	Capacity Building needs
Lab Technologist	(i) Technology and computer science skills (ii) Supervisory Skills	(i) Technology and computer science skills (ii) Supervisory Skills	Capacity Building needs
Lab Technician	(i) Technology and computer science skills (ii) Supervisory Skills	(i) Technology and computer science skills (ii) Supervisory Skills	Capacity Building needs
Artisan	(i) Supervisory Skill (ii) Technology and computer science skills	(i) Supervisory Skill (ii) Technology and computer science skills	Capacity Building needs
Instructors	(i) Research and critical thinking (ii) Policy formulation skills (iii) Public Private Partnership negotiation skills (iv) Business operations (v)Supervisory Skills	(i) Research and critical thinking (ii) Policy formulation skills (iii) Public Private Partnership negotiation skills (iv) Business operations (v)Supervisory Skills	Capacity Building needs
Lectures	(i) Research and critical thinking (ii) Policy formulation skills (iii) Public Private Partnership negotiation skills (iv) Business operations (v) Managerial Skills	(i) Research and critical thinking (ii) Policy formulation skills (iii) Public Private Partnership negotiation skills (iv) Business operations (v) Managerial Skills	Capacity Building needs

Cadre	Skills Set	Skills Gap	Competence Development
Cooks	(i) Business operations (ii) Supervisory Skills	(i) Business operations (ii) Supervisory Skills	Capacity Building needs
Inspectors	(i) Research and critical thinking (ii) Policy formulation skills (iii) Public Private Partnership negotiation skills (iv) Business operations (v) Managerial Skills	(i) Research and critical thinking (ii) Policy formulation skills (iii) Public Private Partnership negotiation skills (iv) Business operations (v) Managerial Skills	Capacity Building needs
Administrators	(i) Public Administration Skills (ii) Research and critical thinking (iii) Policy formulation skills (iv) Public Private Partnership negotiation skills (v) Business operations (vi) Managerial Skills (vii) Leadership Skills (viii) Protocol and Events management (ix) Interpersonal Relations Skills (x) Project management Monitoring and evaluation skills	(i) Public Administration Skills (ii) Research and critical thinking (iii) Policy formulation skills (iv) Public Private Partnership negotiation skills (v) Business operations (vi) Managerial Skills (vii) Leadership Skills (viii) Protocol and Events management (ix) Interpersonal Relations Skills (x) Project management Monitoring and evaluation skills	Capacity Building needs
Finance	(i) Public Finance Management (ii) Financial Audit skills (iii) Research and critical thinking (iv) Policy formulation skills (v) Public Private Partnership negotiation skills (vi) Business operations (vii) Managerial Skills (viii) Project management Monitoring and evaluation skills (ix) Effective Report and Minutes taking	(i) Public Finance Management (ii) Financial Audit skills (iii) Research and critical thinking (iv) Policy formulation skills (v) Public Private Partnership negotiation skills (vi) Business operations (vii) Managerial Skills (viii) Project management Monitoring and evaluation skills (ix) Effective Report and Minutes taking	Capacity Building needs

Cadre	Skills Set	Skills Gap	Competence Development
HR	(i) Guiding and Counselling Skills (ii) Knowledge Management Skills (iii) Productivity and Matrix Formulation Skills (iv) Proactive Skills (v) Research and critical thinking (vi) Policy formulation skills (vii) Records Management Skills (viii) Managerial Skills (ix) Supervisory Management	(i) Guiding and Counselling Skills (ii) Knowledge Management Skills (iii) Productivity and Matrix Formulation Skills (iv) Proactive Skills (v) Research and critical thinking (vi) Policy formulation skills (vii) Records Management Skills (viii) Managerial Skills (ix) Supervisory Management	Capacity Building needs
Economists	(i) Monitoring and evaluation skills (ii) Project Management (iii) Research and critical thinking (iv) Policy formulation skills (v) Public Private Partnership negotiation skills (vi) Business operations (vii) Managerial Skills	(i) Monitoring and evaluation skills (ii) Project Management (iii) Research and critical thinking (iv) Policy formulation skills (v) Public Private Partnership negotiation skills (vi) Business operations (vii) Managerial Skills	Capacity Building needs
Accountants	(i) Public Finance Management (ii) Financial Audit skills (iii) Research and critical thinking (iv) Policy formulation skills (v) Public Private Partnership negotiation skills (vi) Business operations (vii) Managerial Skills (viii) Project management Monitoring and evaluation skills (ix) Effective Report and Minutes taking	(i) Public Finance Management (ii) Financial Audit skills (iii) Research and critical thinking (iv) Policy formulation skills (v) Public Private Partnership negotiation skills (vi) Business operations (vii) Managerial Skills (viii) Project management Monitoring and evaluation skills (ix) Effective Report and Minutes taking	Capacity Building needs

Cadre	Skills Set	Skills Gap	Competence Development
ICT Officers	(i) Monitoring and evaluation skills (ii) Project Management (iii) Research and critical thinking (iv) Policy formulation skills (v) Public Private Partnership negotiation skills (vi) Business operations (vii) Managerial Skills	(i) Monitoring and evaluation skills (ii) Project Management (iii) Research and critical thinking (iv) Policy formulation skills (v) Public Private Partnership negotiation skills (vi) Business operations (vii) Managerial Skills	Capacity Building needs
Records Management Officers/ Librarians	(i) Guiding and Counselling Skills Knowledge Management Skills (iii) Mail Management Skills (iv) Records automation skills (v) Research and critical thinking (vi) Policy formulation skills (vii) Records Management skills (viii) Managerial Skills (ix) Supervisory Management	(i) Guiding and Counselling Skills Knowledge Management Skills (iii) Mail Management Skills (iv) Records automation skills (v) Research and critical thinking (vi) Policy formulation skills (vii) Records Management skills (viii) Managerial Skills (ix) Supervisory Management	Capacity Building needs
Supply Chain Management Officers	(i) E Procurement (ii) Project Procurement (iii) Monitoring and evaluation skills (iv) Project Management (v) Research and critical thinking (vi) Policy formulation skills (vii) Public Private Partnership negotiation skills (viii) Business operations (ix) Managerial Skills	(i) E Procurement (ii) Project Procurement (iii) Monitoring and evaluation skills (iv) Project Management (v) Research and critical thinking (vi) Policy formulation skills (vii) Public Private Partnership negotiation skills (viii) Business operations (ix) Managerial Skills	Capacity Building needs
Public Communication Officers	(i) Public Administration Skills (ii) Protocol and Events management (iii) Policy formulation skills (iv) Interpersonal Relations skills (v) Business operations (vi) Managerial Skills (vii) Leadership Skills	(i) Public Administration Skills (ii) Protocol and Events management (iii) Policy formulation skills (iv) Interpersonal Relations Skills (v) Business operations (vi) Managerial Skills (vii) Leadership Skills	Capacity Building needs

Cadre	Skills Set	Skills Gap	Competence Development
Legal Officers/ State Counsels	(i) Public Private Partnerships and Infrastructure Finance (ii) Monitoring and evaluation skills (iii) Legislative Drafting (iv) Project Management (v) Legal English and Legal Writing Skills (vi) Negotiations In International Development (vii) Research and critical thinking (viii) Policy formulation skills (ix) Public Private Partnership negotiation skills (x) Business operations (xi) Managerial Skills (xii) Leadership Skills	(i) Public Private Partnerships and Infrastructure Finance (ii) Monitoring and evaluation skills (iii) Legislative Drafting (iv) Project Management (v) Legal English and Legal Writing Skills (vi) Negotiations In International Development (vii) Research and critical thinking (viii) Policy formulation skills (ix) Public Private Partnership negotiation skills (x) Business operations (xi) Managerial Skills (xii) Leadership Skills	Capacity Building needs

6.4 Risk Management Framework

The implementation of the Strategic Plan involves various Risks. These Risks have been considered and classified according to their probability of occurrence. Seven (7) main Risk Areas have been identified and the mitigation measures identified.

A summary of key risks the Ministry anticipated during the implementation of the Strategic Plan and their mitigation measures is provided in Table 6.4 below:

Table 6.4 : Anticipated Risks and Mitigation Measures

Risk Description	Risk Likelihood	Severity	Overall Risk	Mitigation Measure(S)
Funding deficits.	High	High	High	Alternative funding mechanisms including Loans/Grants and PPPs.
Staffing deficits arising from high turnover, retirement, natural attrition, etc.	Moderate	High	Moderate	Recruitment, succession planning and capacity building, competitive remuneration.
Insecurity.	Moderate	High	High	Establish proper security management systems.
Divergent Stakeholder interests.	High	High	High	Effective Stakeholders engagement and Communication strategy in all phases of project cycle.
Litigation.	High	High	High	Alternative dispute resolution mechanism.
Effective contract management.	Low	Low	Low	Effective Contract Management
Encroachment of Land meant for development of public transport facilities.	High	High	High	Secure land through titling, fencing and regular surveillance.

RESOURCE REQUIREMENTS AND MOBILISATION STRATEGIES

7.0 OVERVIEW

This chapter addresses the financing of the Ministry's Strategic Plan. Firstly, the cost estimates for the implementation of all the Programmes, Projects, and activities in the Strategic Plan are computed and compared with the resources available from the current sources. However, there is a gap that necessitates additional resources. Therefore, a Resource Mobilisation Strategy will be required to generate adequate resources for the implementation of the Strategic Plan.

7.1 Financial Requirements

The Financial Resource requirements are estimated from the costed Programmes, Projects and Activities to be undertaken. Since project implementation spans several years, resource requirements are distributed across the implementation period. This means that funds required will be distributed in line with the implementation Targets set over the five-year period.

The resource requirements will be disaggregated and shown annually in the Annual Work Plans. The resources are indicated against each of the Key Result Areas (KRAs). The Programme and Projects are funded through the Development Budget while the corresponding Administrative Costs are funded through the Recurrent Budget under the respective State Department. The total financial requirements thus include both the Development and Recurrent Budgets, with detailed estimates provided in Table 7.1 below.

Table 7.1: Financial Requirements for Implementing the Ministry Strategic Plan

Cost Item	Projected Resource Requirements (KSh. Mn)					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
KRA 1	1,744.65	2,872.45	1,682.95	1,269.95	1,224.95	8,794.95
KRA 2	250,486.55	503,099.12	596,297.48	575,345.02	592,589.42	2,517,817.59
KRA 3	1,449.03	748.01	371.79	356.58	377.76	3,303.17
KRA 4	444.00	447.00	447.00	445.00	475.00	2,258.00
KRA 5	11,810.20	20,496.00	15,449.00	6,379.00	364.00	54,498.20
KRA 6	2,142.43	1,971.63	2,069.83	1,636.93	2,212.11	10,032.93
KRA 7	356.00	373.00	296.00	3,363.00	3,343.00	7,731.00
Subtotal	268,432.86	530,007.21	616,614.05	588,795.48	600,586.24	2,604,435.84
Rec. Costs	19,531.19	23,308.01	26,338.72	29,554.89	31,633.61	130,366.42
Grand Total	287,964.05	553,315.22	642,952.77	618,350.37	632,219.85	2,734,802.26

Source: Estimates from the Implementation Matrix and MTEF

Once the resource requirements are computed and distributed over five years, they are compared with allocations already made by the Ministry through the Medium-Term Expenditure Framework (MTEF) which is issued on a Rolling Three-Year basis, comprehensively covering both Development and Recurrent Financial Needs.

Table 7.2 provides the resources gaps (variances) during the Plan period.

Table 7.2: Resource Requirements Vs Resource Allocations and Resource Gaps (Variance)

Financial Year	Estimated Financial Requirements (KSh. Mn)	GoK Allocations (KSh. Mn)	PPP (KSh. Mn)	Variance (KSh. Mn)
Year 1	287,964.05	235,268.80	21,821.50	30,873.75
Year 2	553,315.22	245,052.79	44,716.00	263,546.43
Year 3	642,952.77	304,734.88	41,487.00	296,730.89
Year 4	618,350.37	319,777.25	48,477.00	250,096.12
Year 5	632,219.85	339,759.58	47,306.00	245,154.27
Total	2,734,802.26	1,444,593.30	203,807.50	1,086,401.46

Source: Estimates from the Implementation Matrix and MTEF

Resource allocations for the first year are the approved allocations, while the middle three (3) years are guided by the 2024/25-2026/27 MTEF Budget estimates, as the fifth year have been projected based on allocation trends.

Total financial requirements are Ksh. 2.73 trillion while the total projected allocations are Ksh. 1.65 trillion leaving a resource gap of 1.09 trillion during the Plan period.

7.2 Resource Mobilisation Strategies

The Ministry and its Agencies will mobilise adequate funds from various sources to implement the Strategic Plan. The primary sources for the development budget funds include the exchequer, loans, grants, and appropriations-in-aid. During the last three years of the implementation of the previous strategic Plan, the resources were mobilised as follows: GOK (35.0%), Loans (50.0 %), Appropriation-in-Aid (11.3 %), and Grants (3.7%). In addition, funds were mobilised and utilised under PPP for some road construction and maintenance.

In view of the gaps (Variance) between the resource requirements and the projected Allocations from the MTEF, the Strategic Plan has included Resource Mobilisation as a key Strategy. While the National Treasury will continue to play its role in Resource Mobilisation, other smart methods such as the PPPs, lobbying for additional GoK and development partners' funding and review of fuel levy will need to be employed in order to increase the funds available to bridge the funding gaps in the implementation of the planned projects and programmes.

The detailed Financing Strategies are included in the Annex: Implementation Matrix where Clear Programmes, Activities and Sources of Funding are provided.

7.3 Resource Management

As the resources available to finance the implementation of the Ministry's Strategic Plan are limited, funds will be managed efficiently for effective delivery of the outputs and outcomes envisaged in the Implementation Matrices. Effective coordination is important and will be exercised within each of the two State Departments and between them. Similarly, the State Departments will coordinate with the State Agencies for effective delivery of the planned targets.

Within the State Departments, there will be clear coordination between the Technical Directorates and the various Support Units in the Administrative Directorate in areas such as procurement, provision of ICT services, budgets preparation and execution, automation of services, and the observance of appropriate Governance Framework.

Between the two State Departments, there will be enhanced coordination during project preparation and implementation in order to enhance synergies through project synchronisation. This will promote the development of integrated transport infrastructure and hence provision of seamless transport services. Effective inter-departmental coordination will also minimise duplication of effort and use of financial resources.

Effective coordination between the State Departments and the State Agencies will ensure that all necessary resources and capacities are leveraged. This coordination will achieve synergies to deliver the planned outputs with optimal use of available resources.



MONITORING, EVALUATION AND REPORTING FRAMEWORK

8.0 OVERVIEW

This chapter covers the systematic approach by the MOR&T to monitor its programmes, projects and activities, evaluate their effectiveness, and report on the achievements. A monitoring, evaluation, reporting and learning (MERL) framework has been prepared as detailed in this chapter

8.1 Monitoring Framework

Monitoring in the context of this Strategic Plan refers to the routine tracking of progress made in the implementation of programmes, projects and activities. This will help determine whether the implementation of the Strategic Plan is on-track and establish the need for any adjustment in the implementation approaches. Monitoring will involve routine data collection and analysis on the progress of the Strategic Plan outputs. The results of the analysis shall then be used to inform decision-making, including taking corrective action where deviations in implementation are noted.

The Central Planning and Project Monitoring Departments (CPPMDs) in the two State Departments of the Ministry will coordinate the collection, analysis and reporting of data. The technical departments in each of the State Departments will provide technical support to the respective CPPMD during monitoring, evaluation and reporting. Capacity building on monitoring will continuously be provided to staff in liaison with the Human Resource and Administration Department.

Monitoring of progress will be based on the Annual Work Plans during each of the five years of this Strategic Plan. To facilitate consistent monitoring, the work plans will be linked to the objectives, strategies and activities as documented in the implementation matrix of the Strategic Plan. The annual work plans will be developed by each Department / Division and will culminate in Work Plans for each of the State Departments and by implication the Ministry's Annual Work Plan. Subsequently, each Department / Division will cascade the Annual Work Plan targets to individual employees' targets in compliance with the Staff Performance Appraisal System (SPAS) as defined in the Government Human Resource Integrated System (GHRIS).

At the higher level, Annual targets will be set for the Cabinet Secretary (CS) in line with Performance Contracting guidelines as coordinated by the Ministry of Public Service Performance Management and Monitoring Unit. Once the CS Performance Contract (PC) is vetted and finalised, the same will be cascaded to the Principal Secretary (PS) and signed with the Cabinet Secretary. The Directors/ HoDs subsequently set their targets based on the PS' targets while ensuring inclusion of the annual work plans targets. Based on the Directors'/HODs' targets, cascading will be done for all the staff.

Monitoring of the progress in execution of signed PCs and SPAS will be done quarterly in line with the PC guidelines through report submissions provided on templates in table 8.3 ,8.4 and table 8.5. This will generate rating and scoring on each of the performance indicators as at 30th June of each Financial Year.

State agencies will submit reports on the progress of their programmes and projects to their

respective State Departments. Verification of the reported status is done through field visits and validating the existing evidence which will be coordinated by each CPPMD for each State Department on a quarterly basis. The monitoring of financial resources will be done by capturing comprehensive implementation of the approved Annual Work Plan and Budget for each State Department where progress on activity targets is updated alongside the expenditure versus the budget.

Exclusive tracking of financial status will continue to be performed through the IFMIS system in line with financial management guidelines and regulations to ensure accountability.

The Ministerial Annual Progress Reports (APR) will feed into the National Integrated Monitoring and Evaluation System (NIMES) reporting.

8.2 Performance Standards

The Monitoring and Evaluation Framework to be used by the MOR&T will be based on internationally accepted Norms and Standards, and will include Relevance, Efficiency, Effectiveness, Success and Sustainability. The MOR&T has aligned its Strategic objectives and activities with the identified needs and priorities of its programmes and projects. For efficiency, the Strategic Plan optimises resource utilisation by enhancing MOR&T's operational efficiency. In addition, evaluations will be undertaken to determine success and assess whether the outcomes contribute to positive and lasting changes (impact analysis).

8.3 Evaluation Framework

Evaluation will help examine the effectiveness of the plan's implementation and identify any gaps between planned and achieved results. It will also establish the extent to which the planned objectives have been achieved. Evaluation will determine whether there are changes in the organisational performance as a result of the initiatives being undertaken. The Kenyan evaluation guidelines propose the use of criteria from the Organisation for Economic Co-operation and Development-Development Assistance Committee (OECD-DAC). These criteria are: Relevance, coherence, effectiveness, efficiency, impact and sustainability as shown in Table 8.1.

Table 8.1: Criteria for Evaluation

Criteria	Guiding questions relating to use of each criteria
Relevance	Are current activities being undertaken appropriately in terms of improving the situation at hand? Are they dealing with priorities of the target Group? Why or why not?
Effectiveness	Have Plans (Activities, Outputs and Outcomes) been achieved? Is the Results Framework correct? Is what is being done now the best way to maximize Impact?
Efficiency	How well are resources being used? Are resources/inputs (funds, time, expertise) used Measure how economically in order to achieve the desired results (outputs)?
Impact	To what extent has the project contributed towards Kenya's Vision 2030, MTP IV (2023-2027), and the Ministry's SP (2023-2027) Why or why not? What unanticipated positive or negative consequences did the Project/Programme have and why did they arise?
Sustainability	Will there be continued positive Impacts as a result of the Project/Programme after the Project/Programme Fund runs out in four or five years. Why or why not?
Coherence	Coherence will address the compatibility of the intervention with other interventions in the Country, Sector or Institution. The extent to which other interventions (particularly Policies) support or undermine the Intervention, and vice versa.

The Strategic Plan will be evaluated during and after implementation to assess the extent of achievement of the intended results. The Plan will be evaluated quarterly and annually against the activities identified within the annual work plans and the KPIs. The output of the quarterly monitoring will be a strategic plan review report while the output of the annual review shall be an annual report for the period.

8.3.1 Mid-term Evaluation

A midterm review will be undertaken at the end of the FY 2025/2026 to evaluate implementation status and impact of various initiatives. Feedback will be used to incorporate changes in the objectives, strategies, activities among others based on new information. Mid-term evaluation will entail data collection, data analysis and preparation of a Mid-Term Evaluation Report. The recommendations from the mid-term evaluation will be implemented in the remaining period of the Strategic Plan and will also inform the need to review the Plan.

8.3.2 End-term Evaluation

An End-term Evaluation will be undertaken in the FY 2027/2028 to assess the success rate in the implementation of the Strategic Plan as well as the impact of the implemented strategic initiatives. An End-term Evaluation Report will highlight key milestones/achievements, challenges experienced, lessons learnt and recommendations for improvement. End-term evaluation will entail data collection, data analysis and preparation of an End-Term Evaluation Report. The findings will inform the formulation of the next Ministerial Strategic Plan (2028-32).

The basis for assessing the level and extent of achievement of the objectives towards attainment of the Strategic Goals along respective KRAs is clearly outlined in Table 8.2 below. An Outcome describes the actual change in conditions/situation as a result of an intervention Output(s) such as changed practices as a result of a Programme or Project

The table includes clearly defined Outcomes against each Key Result Area, Outcome Indicators, Baselines and Targets.

Table 8.2: Outcome Performance Matrix

Key Result Area	Outcome	Outcome Indicator	Baseline FY2023/24	Target	
			Value	Mid-Term Period	End- Term Period
KRA1: Policy, Legal, Regulatory and Institutional Framework	Policy, Regulatory and institutional gradually harmonized	Harmonized instruments	25%	100%	100%
	Plans implementation smoothened	50-year National Transport Master Plan in place	10%	100%	100%
KRA2: Roads and Transport Infrastructure and Services.	Transport infrastructure modernized and expanded	Gravel Roads as % of Total Network	42%	43%	45%

Key Result Area	Outcome	Outcome Indicator	Baseline FY2023/24	Target	
		Paved Roads as % of Total Network	11%	13%	15%
		National Rural Population Living Inside 2Km of an All-weather Road	70%	75%	78%
		Rural Population Living Inside 2Km of an All-weather Road	70%	75%	80%
		Rail Market Share of Port Throughput	25%	29%	35%
		Average freight train speed - SGR	50	50	50
		Average Freight Train Trip Time –SGR (Mombasa – Nairobi)	9 hours	9 hours	9 hours
		Average Freight Train Turnaround Time	3 hours	3 hours	3 hours
		Average Long Distance Passenger Train Speed – SGR	120Km/hr	120Km/hr	120Km/hr
		Average Long Distance Passenger Train Trip Time –SGR (Mombasa- Nairobi)	6 hours	6 hours	6 hours
		Average Passenger Trip Time on BRT Corridors in NMA	BRT not yet operational... Feasibility and traffic survey data conducted on the corridors show an average of 22-30 min on BRT Line 2	22-30 minutes	22-30 minutes

Key Result Area	Outcome	Outcome Indicator	Baseline FY2023/24	Target	
		Share (%age) of all Trips in NMA Carried by BRT	0	5	15
		Commuting Times Along NMA MRT Corridors	Estimated between 45-90 min depending on traffic conditions	45	45
		Average Ship Waiting Time (Days)	0.9	0.7	0.3
		Average Turnaround Time of Ships (Days)	3.5	3.1	2.8
		Northern Corridor MGR freight train Transit Time (Mombasa -Malaba)	68 hours	36 hours	28 hours
		Northern Corridor SGR freight Train Transit Time (Mombasa -Malaba)	11 hours	11 hours	11 hours
		Employment at Sea Generated	6	6	6
	Transport services efficiency increased	Flight delays reduced	1hrs	45mins	30mins
KRA3: Quality of Infrastructure and Services, Safety, Security and Environmental Sustainability.	Quality of physical infrastructure, services, safety and security in service delivery improved.	Road Crash (Accident) Fatalities index per 10,000 vehicles	8.97	4.48	2.81
	Progress in development of national instruments to align with global standards	National instruments aligned with global standards	10%	80%	100%
	Aviation Safety and Security Oversight enhanced	Compliance with safety and Security Regulations	95%	95%	97%
	Standards for approval of new materials and technologies for road construction approved	Standards for approval of new materials and technologies for road construction	10%	80%	100%
KRA4: Research and Development.	Research and development in road and transport systems undertaken	% of Uptakes of research	10%	50%	100%
	Standards for approval of new materials and technologies for road construction developed	Standards for approval of new materials and technologies for road construction in place	10%	50%	100%

Key Result Area	Outcome	Outcome Indicator	Baseline FY2023/24	Target	
KRA5: Innovation and Digitalization.	Business process re-engineering in service delivery updated/ established	Business process re-engineering in service delivery in place/ adopted	10%	50%	100%
KRA6: Capacity Building and Institutional Strengthening.	New staff by expertise and subsector recruited and inducted	Skilled Staff by expertise and subsector	10%	50%	100%
	Requisite skills and competencies developed	Trained staff by expertise/subsector	10%	50%	100%
	Institutional Capacities Strengthened	Institutions by subsector strengthened	10%	50%	100%
KRA7: Resource Mobilisation.	Financing Commitments obtained	Projects fully funded	10%	50%	100%
	Resource allocation to the Ministry	% of resource requirements	20%	50%	100%

The particular methodology to be used for data collection and analysis will be determined by the subject and purpose of the evaluation. Professionally adequate methods will be used to meet the objectives and answer the questions posed by the evaluation. Depending on what information will be required, evaluators shall use appropriate tools such as case studies, interviews, surveys, focus group discussion, SWOT, etc.

8.4 Reporting Framework and Feedback Mechanism

The Heads of Departments (HODs) shall prepare quarterly reports for their respective Departments on the implementation of the Strategic Plan and submit them to the PS. The HODs will hold a quarterly management review to review the status of the Strategic Plan implementation and submit a report to the PS for approval. The PS shall, on a quarterly basis, present a report on the implementation of the Strategic Plan to the CS. The Director of CPPMD, on a quarterly, semi-annually and annually basis will further prepare an implementation scorecard of the Strategic Plan, submitting it to the PS for tabling before the CS. The respective State Departments will undertake mid-term and end-term reviews of the Strategic Plan to ensure that necessary changes in the objectives, strategies and activities among others are affected as informed by emerging issues and the operating environment.

During the implementation of the Strategic Plan, reporting will be undertaken using the templates documented as Tables 8.3, 8.4 and 8.5.

Table 8.3: Quarterly Progress Reporting Template

Expected Output	Output Indicator	Annual Target (A)	Quarter for year ...			Cumulative to Date			Remarks	Corrective Intervention
			Target (B)	Actual (C)	Variance (C-B)	Target (E)	Actual (F)	Variance (F-E)		

Table 8.4: Annual Progress Reporting Template

Expected Output	Output Indicator	Achievement for the year...			Cumulative to Date			Remarks	Corrective Intervention
		Target (A)	Actual (B)	Variance (B-A)	Target (D)	Actual (E)	Variance (E-D)		

Table 8.5: Evaluation Reporting Template

Key Result Area	Outcome	Output Indicator	Baseline		Mid - Term Evaluation		End of Plan Period Evaluation		Remarks	Corrective Intervention
			Value	Year	Target	Achievement	Target	Achievement		

STRATEGY	PROGRAM / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS						ALLOCATED FUNDS						RESPONSIBILITY		SOURCE OF FUNDING				
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT							
Development/ review of roads and transport sector legislative instruments.	National Urban Transport Policy developed	Approved policy	Draft Policy	Quarterly	Developed policy	-	-	1	-	-	-	-	8.00	-	-	-	-	-	-	-	-	-	-		
						100%	-	1	-	-	-	18.00	-	-	-	-	-	-	-	-	-	-	-	-	-
	Develop regulations on the Roadside Station (RSS)	Regulations of RSS developed	Draft Regulations	Quarterly	RSS Regulations developed	-	-	1	-	-	-	-	10.00	-	-	-	-	-	-	-	-	-	-	-	GOK
						-	-	1	-	-	-	10.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Develop/ Review Civil Aviation Regulations	Reviewed regulations	No. of regulations gazetted	9	Annually	50 regulations gazetted	30	20	-	-	-	-	30.00	20.00	-	-	-	-	-	-	-	-	-	-	-	KCAA
						1	1	-	-	-	-	30.00	20.00	-	-	-	-	-	-	-	-	-	-	-	-

STRATEGY	PROGRAM / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS						ALLOCATED FUNDS						RESPONSIBILITY		SOURCE OF FUNDING					
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT								
	Develop/Review NTSA Regulations	NTSA (Operations of Heavy Commercial Vehicles) Regulations developed	Regulations gazetted	-	Quarterly	Regulations gazetted	-	1	-	-	-	-	-	-	-	-	-	NTS A	SDT	GOK						
							100%	-	50%	100%	-	-	5.00	15.00	5.00	-	-	NTS A	SDT	GOK						
							100%	-	50%	100%	-	-	5.00	15.00	5.00	-	-	NTS A	SDT	GOK						
							100%	-	100%	-	-	-	5.00	15.00	5.00	-	-	NTS A	SDT	GOK						
Review and establishment of sector institutions and coordination frameworks	Develop LAPPSET Regional Coordination Framework	LAPPSET Regional Coordination Framework developed	Regional Coordination Framework	-	Annually	Regulations gazetted	-	50%	100%	-	-	-	-	-	-	-	-	NTS A	SDT	GOK						
							50%	-	100%	-	-	-	5.00	15.00	5.00	-	-	NTS A	SDT	GOK						
							50%	-	100%	-	-	45.00	50.00	-	-	-	LCD A	Partner states	GoK							
							50%	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	SDT	GoK			
Establish Kenya Transport Accident Investigation Bureau (KTAIB)	KTAIB established	KTAIB established	KTAIB Transport Accident Investigation Bureau	Cabinet memo	Quarterly	KTAIB Transport Accident Investigation Bureau	-	-	1	-	-	-	-	-	-	-	-	SDT	-	GoK						
							-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
							-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

STRATEGY	PROGRAM / MES / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS						BUDGET (KShs. Mn)						RESPONSIBILITY		SOURCE OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT			
Development/ Review of the Transport Sector legislative Acts	Develop KTAIB Act	KTAIB Act	KTAIB Act	Cabinet Memo	Annually	KTAIB Bill	1	-	-	-	-	10.00	-	-	-	SDT	SDT	GOK			
	Develop KTAIB Regulations	KTAIB Regulations	KTAIB Regulations	1	Annually	5 KTAIB Regulations	2	3	-	-	50.00	80.00	-	-	SDT	SDT	GOK				
	Review Traffic Act	Traffic Act amended	Traffic Act	Drafts of Misc. amendment	Quarterly	Amendment	25%	50%	75%	100%	10.00	10.00	10.00	-	NTSA	SDT	GOK				
	Review LCDA Legal Framework	LCDA Act	LCDA Act	-	Quarterly	LCDA Act	100%	25%	-	100%	10.00	30.00	40.00	-	LCD A	SDT	GOK				
	Review NaMATA Legal framework	NaMATA Act	NaMATA Act	-	Quarterly	NaMATA Act	100%	25%	100%	-	-	-	-	-	-	-	-	-			
	Review KPA, KAA, KRC, NTSA, KCAA Acts	KAA Act Reviewed	KAA Act	Draft	Annually	KAA Act	100%	25%	100%	-	10.00	-	-	-	-	-	-	-	-		
		KPA Act Reviewed	KPA Act	Draft	Quarterly	KPA Act	1	-	-	-	100.00	-	-	-	-	KPA	SDT	GOK			
		KRC Act Reviewed	KRC Act	Railways Bill	Quarterly	Kenya Railways Act	-	-	1	--	-	-	50.00	-	-	KRC	SDT	GOK			
		NTSA Act Reviewed	NTSA Act	-	Annually	NTSA Act	50%	100%	-	-	25.00	25.00	-	-	NTSA	SDT	GOK				
		KCAA Act Reviewed	KCAA Act	KCAA Bill	Annually	KCAA Act	50%	100%	-	-	25.00	25.00	-	-	KCAA	SDT	-				
	Transport service plans developed	Transport service plans	Draft service plans	Quarterly	Approved transport service plans	50%	100%	-	-	3.00	3.00	-	-	NaMATA	SDT	GOK					

ROAD

STRATEGY	PROGRAM / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS					ALLOCATED FUNDS					RESPONSIBILITY		SOURCE OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT	
Formulation/ review of Policies	Develop a Research Policy and Framework	R&D Policy	Approved Policy	None	Annually	1	-	-	1	-	-	-	-	-	-	MTRD	-	GOK	
	Develop a Continuous professional development (CPD) policy for Engineering Technologists and Technicians.	CPD Policy	Approved CPD Policy	None	Annual	1	-	-	1	-	-	14.50	-	-	-	KETRB	SDR	GoK/Development Partners	
Development and review of legal and regulatory instruments.	Develop a Road Toll policy	Road Toll policy	Approved Road Toll policy	-	Annually	1	-	-	1	-	-	10.00	-	-	-	SDR	Stakeholders	GoK	
	Review the Road maintenance funding policy	Reviewed policy	Approved Policy	-	Annually	1	-	-	1	-	-	10.00	-	-	-	SDR	Stakeholders	GoK	
Development and review of legal and regulatory instruments.	Review Kenya Roads Act 2007	Kenya Roads Act	Reviewed Act	2007 Act	Annually	1	-	-	1	-	-	-	30.00	-	-	SDR	-	GoK/Dev. Partners	
	Review Road maintenance Levy Fund Act (RMLF) (to incorporate E-mobility in road	Reviewed Road maintenance Levy Fund Act (RMLF)	Reviewed Act	RMLF Act, 1996	Annually	1	-	-	1	-	-	30.00	-	-	-	KRB	SDR	KRB	

STRATEGY	PROGRAM / MES / PROJECTS /ACTIVITE S	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS					BUDGET (KShs. Mn)					RESPONSIBILITY		SOURCE S OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT	
	maintenan ce)																		
	Review of the Engineers Act 2011	Revised Engineers Act	Revised Engineers Act	Engineers 2011 Act	Annually	1	1	-	-	-	-	40.00	-	-	-	EBK	SDR	GoK	
	Develop regulations for Engineering Technicians and technicians	Developed regulations	Approved regulations	None	Annually	1	1	-	-	-	-	23.00	-	-	-	KET RB	SDR	GoK/Development Partners	
	Review of Sessional Paper No. 5 of 2006 (Dev/ mgmt. for the road sub-sector for sustainable economic development	Reviewed Policy	Approved Reviewed Policy	2006 Sessional paper	Annually	1	1	-	-	-	-	30.00	-	-	-	SDR	-	GoK/Development Partners	
	Complete the review and updating of the Design Manuals and Standards	Reviewed Design Manuals	Revised Approved Road Design Manuals	1986/7 Manuals Specifications	Annually	-	1	-	-	-	-	150.00	-	-	-	SDR	-	GoK / AfDB	

STRATEGY	PROGRAM / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS						BUDGET (KShs. Mtn)						RESPONSIBILITY		SOURCE OF FUNDING	
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT				
	Review of the Kenya Roads Board Act, 1999	KRB Act	Reviewed Act	Revised edition of 2022 of 1999 KRB Act	Annually	1	-	-	-	1	-	-	-	-	-	-	-	-	-	-	GoK	SDR
	Develop and seek legislation of E-mobility Act	Legislation of E-mobility Act	E-mobility Act	None	Annually	1	-	-	1	-	-	-	-	-	50.00	-	-	-	-	-	GoK	SDR
Road sector institutional reforms	Establish the Kenya School of Engineering (KSE)	KSE	Established KSE	None	Annually	100%	25%	50%	100%	-	-	-	-	7.00	100.00	180.00	-	-	-	-	GOK	SDR
	Establishment of Kenya Academy of Engineering and Technology (KAET)	KAET	Established KAET	0	Annually	100%	100%	-	-	-	-	-	-	10.00	-	-	-	-	-	-	GOK	SDR
	Transform KIHBT, MTD and MTRD to MTRD as SAGAs	KIHBT, MTD and MTRD established as SAGAs	Draft Bill	KIHBT, MTD and MTRD not SAGAs	Annually	1	-	1	-	-	-	-	-	-	100.00	-	-	-	-	-	GoK & World Bank	SDR
	Operationalize the 3 Agencies	Operationalize the 3 Agencies	Act of Parliament	Act of Parliament	Annually	100%	50%	50%	-	-	-	-	-	-	500.00	-	-	-	-	-	GoK	SDR
Mainstreaming of cross-cutting issues in all its	National tree growing and	Growing 30 trees per staff per year	Total Number of trees planted	54,000	Quarterly	270,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000	2.70	3.00	3.00	3.00	3.00	3.00	3.00	GoK	SDR

STRATEGY	PROGRAM / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS						BUDGET (Kshs. Mh)						RESPONSIBILITY		SOURCE OF FUNDING		
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT					
programmes, projects, and activities.	restoration campaign																						
	Implement Access to Government Procurement (AGPO) programmes	30% Allocation of total budget	% Implementation		Quarterly	30	6	12	20	24	30	491.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	GoK	SDR	
	Implement Gender, youth and PWD programmes	Mainstreaming Programs	% Implementation	100	Quarterly	100	100	100	100	100	100	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	GoK	SDR	
	HIV/AIDs intervention	Mainstreaming Programs	% Implementation	100	Annually	100	100	100	100	100	100	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	GoK	SDR	
	Alcohol and Drug Abuse interventions	Mainstreaming Programs	% Implementation		Annually	100	100	100	100	100	100	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	GoK	SDR	
	Road safety mainstreaming	Mainstreaming Programs	% Implementation	100	Annually	100	100	100	100	100	100	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	GoK	SDR	
	Enforce compliance with the 40% local content	40% Allocation	% Implementation	0	Annually	40	8	16	24	32	30	655.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	GoK	SDR	

STRATEGY	PROGRAM / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS					BUDGET (KShs. Mth)					RESPONSIBILITY		SOURCE OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT	
Development of roads and transport sector investment plans	Develop 50-year National Transport Master Plan	50-year Master Plan	50-year Master Plan in place	Draft	Quarterly	1	-	1	-	-	-	-	-	-	-	SDT	World Bank/GOK		
	Development of the Road Sector Investment Programme (RSIP) III (2023-2027)	Road Sector Investment Programme (RSIP) III (2023-2027)	Approved RSIP III (2023-2027)	RSIP, Mid-term review report and end-term report	Annually	1	-	-	-	250.0	-	-	-	-	-	KRB	RMLF		
KRA 1 COST ESTIMATES																			
Strategic Issue 2: Road and transport infrastructure and Services																			
Strategic Goal: Expanded, Effective and Efficient roads and transport Infrastructure and Services																			
Key Result Area 2: Road and Transport Infrastructure and Services.																			
Outcome: Transport infrastructure modernized and expanded																			
Strategic Objective 2.1: To Expand, Modernise and Maintain Sustainable Integrated Road Network and Transport Systems																			
CIVIL AVIATION																			
Development, expansion and modernization of aerodromes, air navigation services	Modernize equipment facilities and systems for Air Navigation Services	Availability of Air Navigation Equipment and systems	% Level of availability	98.60%	Quarterly	99.60 %	98.60 %	98.60 %	99.50 %	99.60 %	525.0	521.00	689.00	777.00	KCAA	KCAA	KCAA		
							98.60 %	98.60 %	99.50 %	99.60 %	525.0	521.00	689.00	777.00	KCAA	KCAA	KCAA		
KRA 1 COST ESTIMATES																			
Strategic Issue 2: Road and transport infrastructure and Services																			
Strategic Goal: Expanded, Effective and Efficient roads and transport Infrastructure and Services																			
Key Result Area 2: Road and Transport Infrastructure and Services.																			
Outcome: Transport infrastructure modernized and expanded																			
Strategic Objective 2.1: To Expand, Modernise and Maintain Sustainable Integrated Road Network and Transport Systems																			
CIVIL AVIATION																			
Development, expansion and modernization of aerodromes, air navigation services	Modernize equipment facilities and systems for Air Navigation Services	Availability of Air Navigation Equipment and systems	% Level of availability	98.60%	Quarterly	99.60 %	98.60 %	98.60 %	99.50 %	99.60 %	525.0	521.00	689.00	777.00	KCAA	KCAA	KCAA		
							98.60 %	98.60 %	99.50 %	99.60 %	525.0	521.00	689.00	777.00	KCAA	KCAA	KCAA		

STRATEGY	PROGRAM / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS						BUDGET (KShs. Mn)						RESPONSIBILITY		SOURCE OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT			
Mainstream ethics and integrity programmes	Establish and revamp Ethics and Integrity Committee	Ethics and Integrity Committee	No. of committees	1	Annually	1	1	1	1	1	1	-	-	-	-	-	-	SDT /SDR	All Agencies	GoK	
							4	4	4	4	4	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Integrate Kenya Integrity Plan (KIP) in the Performance contracts and operational plans	Kenya Integrity Plan (KIP) implementation Reports	No. of progress reports	0	Quarterly	20	4	4	4	4	4	-	2.00	2.00	2.00	2.00	2.00	SDT /SDR	All Agencies	GoK	
							4	4	4	4	4	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	SDT /SDR
	Develop and implement Standard Operating Procedures (SOPs)	SOPs	No. of progress reports	0	Quarterly	20	4	4	4	4	4	-	3.00	2.00	2.00	2.00	2.00	SDT /SDR	All Agencies	GoK	
							4	4	4	4	4	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	SDT /SDR
Outcome: Plans implementation smoothed																					
Strategic Objective 1.2: To formulate roads and transport development plans																					

STRATEGY	PROGRAM / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS					BUDGET (KShs. Mn)					RESPONSIBILITY		SOURCE OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT	
equipment and systems	Construction of air traffic control towers	Control tower at Kisumu Airport	Control tower at Kisumu Airport operational	None	Quarterly	100% operational	50	100	-	-	80.00	225.00	55.00	-	-	KCAA	KCAA	KCAA	
		Control tower at Diani Airport	Control tower at Diani Airport operational	None	Quarterly	100% operational	20	60	80	100	-	80.00	310.00	160.00	-	-	KCAA	KCAA	KCAA
	Provide Offices to ICAO ESA Region Office	Office in Place	% level of completion operational	None	Annually	100% operational	-	20	60	100	-	-	100.00	400.00	700.00	KCAA	SDT	SDT	
	Expand the Capacity of aerodromes	14 million annual capacity new terminal building at JKIA	New Terminal Building at JKIA operational	None	Annually	100% operational	In progress	20	50	100	30.00	20,000.00	50.00	20,000.00	-	-	KAA	GOK	PPP
	2.5 million annual capacity new terminal buildings	new terminal buildings	None	Annually	100% operational	-	-	30	70	100	-	-	350.00	1,000.00	350.00	KAA	KAA	KAA	
	Construction of terminal buildings (Migori, Kitale and Nanyuki airstrips)	Terminal buildings at Migori, Kitale and Nanyuki airstrips	Terminal buildings at Migori, Kitale and Nanyuki airstrips	None	Quarterly	100% operational	100%	-	-	-	520.00	-	-	-	-	KAA	KAA	GOK	

STRATEGY	PROGRAMMES / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS						BUDGET (KShs. Mn)						RESPONSIBILITY		SOURCE OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT			
Establishment of a Transport Accident Investigation Laboratory	Expand runway capacity to 49 at JKIA to 49 movements per hour	Runway expanded to 49 movements per hour capacity	Operational runway	0%	Annually	Operating at 49 moves/hour	10%	30%	100%	-	-	-	1,800.00	2,400.00	1,800.00	-	KAA	KAA	KAA		
	Develop investigation Procedure	Procedures in place	Approved procedures	None	Quarterly	Approval	-	-	Draft	Approved	3.00	8.00	-	-	-	-	GoK	AAID	SDT		
	Automate investigation procedure	Automate systems in place	Operational	none	Annually	Operational	-	25%	50%	100%	150.00	150.00	150.00	150.00	150.00	-	GoK	AAID	SDT		
	Purchase of Investigation Equipment	Investigation Equipment	Operational	50	Annually	Number of Equipment purchased	Specs	50	200	100	100	-	20.00	50.00	30.00	30.00	GoK	AAID	SDT		
	Construction of KTAIB Laboratory including hangar	KTAIB Laboratory	KTAIB Laboratory	none	Annually	Operational	Concept	Designs final	15	50	100	5.00	20.00	50.00	200.00	250.00	GoK	AAID	SDT		
MASS RAPID TRANSIT	Establishment of satellite offices	Offices in place	Offices established	none	Annually	3 Operational	-	-	1	1	-	-	200.00	200.00	200.00	-	GoK	AAID	SDT		
	Develop (BRT) lines 1,2,3 and 5	BRT Line 1, 2, 3 and 5 developed	BRT Line 1, 2, 3 and 5 operational	Line 2 - 55% complete, the rest at %	Quarterly	BRT line	20%	40%	60%	80%	100%	10.200.00	16,200.00	13,200.00	16,200.00	-	GoK/AF D/EIB/S wedfun d/EU/GI Z	NA MAT A	KURA, KeNHA		

STRATEGY	PROGRAM MESSAGES / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS					BUDGET (KShs. Mn)					RESPONSIBILITY		SOURCE OF FUNDING		
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT			
Development, rehabilitation, expansion, and modernization of port infrastructure	Restructure NaMATA to encompass all urban centres in NMA	Legal framework developed	NaMAT A Act	-	Quarterly	NaMAT A Act	-	-	75%	100%	-	-	25.00	25.00	-	SDT	NaMAT A	GoK			
		Urban Mobility Plan developed	Approved Urban Mobility Plan	-	Quarterly	Urban Mobility Plan Approved	25%	50%	100%	-	3.00	3.00	4.00	-	-	NA MAT A	SDT	World Bank (KUMI)			
		SHIPPING AND MARITIME																			
	Development, rehabilitation, expansion, and modernization of port infrastructure	Develop 1st Berth for Dongo Kundu SEZ; berth 19B and Shimoni port	Dongo Kundu first Berth to serve the Dongo Kundu SEZ developed	Dongo Kundu first Berth operational	Feasibility study	Quarterly	Operational	0%	20%	60%	100%	-	4,095.00	23,824.00	16,201.00	3,000.00	-	KPA	SDT	KPA/JICA	
			Development of Berth 19B and decommissioning of KOTI	Berth 19B operational	Prefeasibility and feasibility	Quarterly	Operational	20%	40%	60%	100%	-	2,000.00	3,500.00	4,000.00	2,500.00	6,500.00	KPA	SDT	KPA	
			Development and operationalization of Shimoni Jetty	Shimoni Jetty operational	25% in progress	Quarterly	Operational	60%	100%	-	-	800.00	800.00	200.00	-	-	KPA	SDT	KPA		
		Rehabilitate existing conventional cargo berth 7-10, 11-14	Straightening and deepening of existing conventional cargo berths 1-10	Concept note	80% Completed	Concept note	Quarterly	80% Completed	-	20%	40%	60%	80%	-	200.00	200.00	3,500.00	1,600.00	KPA	SDT	KPA

STRATEGY	PROGRAM / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS					BUDGET (KShs. Mh)					RESPONSIBILITY		SOURCE OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT	
		Straightening and deepening of existing conventional cargo berths 11-14	80% completion	Concept note	Quarterly	80% completion	-	20%	60%	80%	-	20.00	2,090.00	18,000.00	10,000.00	KPA	SDT	KPA/PPP	
	Operationalize Lamu Port (equipment for first 3 berths to complete operations)	Lamu Port Infrastructure facilities developed	Lamu Port (equipment for first 3 berths operational)	-	Quarterly	Medical facilities, port gate, animal holding bay and perimeter wall.	-	Feasibility studies	Hydrographic surveys	Bathymetric surveys	operational	-	800.00	600.00	50.00	KPA	LCDA SDT	KPA	
		Lamu Port Operationalized	Port equipment fully operational	-	Quarterly	Fully operational port	3 ECH, 1 RS, 1 MC	3 STS, 4 RTG s, 5H MCs	-	-	-	200.00	7,400.00	-	-	KPA	SDT	KPA	
	Develop and rehabilitate ferry facilities (ramps, jetties and pedestrian holding bays)	Expansion of Ferry Ramps	100% completion	-	Quarterly	100% completion	10%	60%	100%			1,100.00	375.00	500.00	-	KPA	SDT	KPA	
	Acquisition of Kisumu Port ferries and replacement of aged	New Ferries,	No. of ferries	-	Quarterly	4	2	1	-	1	1	600.00	-	2,000.00	-	KPA	SDT	KPA/GoK	

STRATEGY	PROGRAM / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS					BUDGET (KShs. Mn)					RESPONSIBILITY		SOURCE OF FUNDING			
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT				
	ferries fleet (Msa)																					
	Kisumu Resilient Infrastructure Programme	Bathymetric Surveys Done, Sheds Completed, landing sites and piers for small lake ports	100% completion	Tendering for BS Survey completed; Survey for Homa Bay pier completed; Consultant for GPP acquired	Quarterly	100% completion	20%	40%	60%	80%	100%	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	KPA	SDT	KPATM A
	Develop Cool Logistics Corridor for Kenya	Improve existing cool logistics facilities for rail and port	Cool logistics corridor developed		Quarterly	100% completion	20%	40%	60%	80%	100%	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	SDT	KPA/KR C	GoK

RAILWAYS

STRATEGY	PROGRAM / PROJECTS /ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS					BUDGET (KShs. Mn)					RESPONSIBILITY		SOURCE OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT	
Develop and modernise rail Infrastructure	Expand SGR network	150km of MGR network Upgraded to SGR Commissioned (Mau Summit-Fort Ternan (75kms) and Thika-Nanyuki (75kms) and Thika-Nanyuki (75km)	Mau Summit - Fort Ternan (75kms) and Thika - Nanyuki (75km)	Feasibility study report reviewed	Quarterly	100% Completion	23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	KRC	SDT	GoK
							-	30%	60%	80%	100%	-	126,000.00	126,000.00	126,000.00	126,000.00	126,000.00		
Develop and modernise rail Infrastructure	Expand and rehabilitate MGR network and associate infrastructure	SGR sidings constructed in Nairobi, Mombasa and Kisumu	29.3Km of SGR Sidings	0	Quarterly	100% Completion	23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	KRC	SDT	GoK
							-	30%	60%	80%	100%	-	52,305.00	98,798.00	98,798.00	98,798.00	98,798.00		
Develop and modernise rail Infrastructure	Expand and rehabilitate MGR network and associate infrastructure	Link constructed from Mombasa SGR Terminus - Mombasa MGR station and railway across Makupa Causeway	2.8Km of MGR & causeway Upgrade/Rehabilitated	0	Quarterly	75.3% Completion	23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	KRC	SDT	GoK
							14.30%	31.3%	45.3%	55.3%	75.3%	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00			
Develop and modernise rail Infrastructure	Expand and rehabilitate MGR network and associate infrastructure	Riruta/Lena - Ngong Commuter MGR Line Upgraded/Rehabilitated	12Km	Feasibility study report prepared	Quarterly	100% Completion	23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	KRC	SDT	GoK
							40% in progress	100% in progress	-	-	-	3,000.00	2,350.00	-	-	-			

STRATEGY	PROGRAM / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS						BUDGET (KShs. Mn)						RESPONSIBILITY		SOURCES OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT			
							20% in progress	40% in progress	-	-	-	3,000.00	2,350.00	-	-	-	KRC	SDT			
		Embakasi - Ruai commuter line constructed	12Km	0	Quarterly	40% Completion	20% in progress	40% in progress	-	-	-	3,000.00	2,350.00	-	-	-	KRC	SDT	GoK		
		Nairobi SGR Terminus – JKIA MGR commuter line developed	5Km	Feasibility report prepared	Quarterly	40% Completion	20% in progress	40% in progress	-	-	-	900.00	128.80	-	-	-	KRC	SDT	GoK		
		20 mini stations for the Nairobi Commuter Network (NCR) Constructed and commissioned.	20 mini stations	30% completion rate	Quarterly	100% Completion	20%	20%	20%	20%	250.00	250.00	250.00	250.00	250.00	250.00	KRC	SDT	GoK		
		Voi - Taveta MGR branch line rehabilitated	118Km	Scoping done	Quarterly	100% Completion	50%	-	-	-	1,700.00	1,700.00	-	-	-	-	KRC	SDT	GoK		
		MGR network Upgraded and commissioned (Mau Summit - Fort Ternan and Thika - Nanyuki)	150km, 75kms & 75km respectively	0	Quarterly	100% Completion	-	100%	-	-	-	2,625.00	2,625.00	-	-	-	KRC	SDT	GoK		

STRATEGY	PROGRAM / PROJECTS /ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS					BUDGET (KShs. Mth)					RESPONSIBILITY		SOURCE OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT	
							100%	-	-	-	-	1,034.00	-	-	-	-	KRC	SDT	
Development of the Kenya Railway Cities	SGR/MGR transshipment facilities established at Konza and Voi	Transshipment facilities	100% completion	None	Quarterly	100% completion	100%	-	-	-	-	1,034.00	-	-	-	KRC <td>SDT <td>Gok</td> </td>	SDT <td>Gok</td>	Gok	
	Nairobi Railway City Developed	100% completion	Physical Plan developed	Quarterly	100% completion	20%	30%	60%	80%	100%	300.00	300.00	300.00	300.00	300.00	KRC <td>SDT <td>Gok</td> </td>	SDT <td>Gok</td>	Gok	
	Eldoret Railway City Developed	100% completion	Physical Plan developed	Quarterly	100% completion	20%	30%	60%	80%	100%	120.00	120.00	120.00	120.00	120.00	KRC <td>SDT <td>Gok</td> </td>	SDT <td>Gok</td>	Gok	
ROAD TRANSPORT																			
Expansion and modernization of Motor Vehicle Inspection Centers	Establish new Motor Vehicle Inspection Centres in Lodwar, Marsabit, Malindi, Narok and Homa Bay	New inspection centres in Lodwar, Malindi, Marsabit, Narok and Homa Bay operational	New inspection centres in Lodwar, Malindi, Marsabit, Narok and Homa Bay	-None	Annually	New inspection centres in Lodwar, Malindi, Marsabit, Narok and Homa Bay	Homa Bay operational	Malindi operational	Lodwar operational	Marsabit operational	Narok operational	500.00	800.00	300.00	300.00	300.00	NTS <td>GOK/Development partners <td>GOK/Loans</td> </td>	GOK/Development partners <td>GOK/Loans</td>	GOK/Loans
	Annually	New inspection centres in Lodwar, Malindi, Marsabit, Narok and Homa Bay	New inspection centres in Lodwar, Malindi, Marsabit, Narok and Homa Bay	-None	Annually	New inspection centres in Lodwar, Malindi, Marsabit, Narok and Homa Bay	Homa Bay operational	Malindi operational	Lodwar operational	Marsabit operational	Narok operational	500.00	800.00	300.00	300.00	300.00	NTS <td>GOK/Development partners <td>GOK/Loans</td> </td>	GOK/Development partners <td>GOK/Loans</td>	GOK/Loans

STRATEGY	PROGRAM MES / PROJECTS /ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS					BUDGET (KShs. Mn)					RESPONSIBILITY		SOURCE OF FUNDING		
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT			
	Automate Motor Vehicle Inspection Centres in Thika, Likoni, Kisumu, Eldoret, Machakos, Nakuru and Garissa	Automated inspection centres in Thika, Likoni, Kisumu, Eldoret, Machakos, Nakuru and Garissa	Automated inspection centres in Thika, Likoni, Kisumu, Machakos, Nakuru and Garissa	Two Automated Inspection Centres in Likoni and Miritini (Mombasa)	Annually	Automated inspection centres in Thika, Likoni, Kisumu, Eldoret, Machakos, Nakuru and Garissa	100%	Thika and Likoni automated	Garissa automated	Kisumu and Eldoret automated	Machakos and Nakuru automated	-	100.00	200.00	1,200.00	1,200.00	-	NTS A	GOK/Development partners	GOK/Loans	
	Outsource Motor Vehicle Inspection Centres	Gazetted Motor vehicle inspection centres	Gazetted Motor vehicle inspection centres	0	Annually	Licensed Outsourced Motor vehicle inspection centres	100%	-	-	-	-	-	20.00	-	-	-	-	NTS A	SDT	GOK	
ROADS																					
Construction and expansion of roads	Expansion of Road Network along Northern Corridor	324 km	km of roads constructed	0	Annually	324km	0	87.1km	97.2	74.9	64.8	-	26,430.00	27,740.00	19,810.00	18,000.00	-	KeN HA	SDR	GOK/Donor	
	Construction of Sirari road Corridor	303 km	km of roads constructed	20	Annually	303	45.6	81.4	84.9	68.1	23	6,700.00	11,800.00	9,800.00	3,200.00	-	KeN HA	SDR	Gok/Donor		

STRATEGY	PROGRAMMES / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS					BUDGET (KShs. Mn)					RESPONSIBILITY		SOURCE OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT	
	Hom of Africa Gateway Development Project	742 km	km of roads constructed	0	Annually	742	38	167.4	222.6	203.6	110.4	4,600.00	22,700.00	30,600.00	28,400.00	16,500.00	KeN HA	SDR	GoK/Donor
	Construction of road links for LAPSET Project	600 Km	Km of roads constructed	131	Annually	600	112.8	125.2	75	120	167	9,500.00	13,400.00	11,500.00	16,800.00	22,000.00	LAP SSE T/Ke NHA	SDR	GoK/Donor
	Coastal Corridor Development Project	94 km	km of roads constructed	15	Annually	94	11.4	26.4	28.2	16.8	11.2	4,300.00	7,300.00	6,600.00	2,350.00	1,600.00	KeN HA	SDR	GoK/Donor
	National Integration projects	145 km	km of roads constructed	177	Annually	145	10	103.6	91.9	49.5	25	1,100.00	7,900.00	11,000.00	500.00		KeN HA	SDR	GOK/Donor
	Construction of roads KeRRA	2,500 Km	KM of roads constructed	5,207 Km	Annually	2,500	461	500	510	520	509	20,745.00	22,500.00	22,950.00	23,400.00	22,905.00	KeR RA	SDR	GoK/Donor
	Mombasa Port Area Development Project	6 km	km of roads constructed	0.51	Annually	6	5	0	0	0	0	3,800.00	3,000.00	-	-	-	KeN HA	SDR	GoK/Donor
URBAN MOBILITY																			
Improvement of national Urban mobility facilities	Urban Mobility projects.	209 KMs of Bypasses, 15 KMs of Missing Links, and 851 KMs of Arterials and Collectors constructed	km of roads constructed	531	Annually	1,074.50	124.4	197.9	281.6	266.9	227.7	54,594.00	7,251.00	9,405.00	13,678.00	12,394.00	KUR A	KRB	GOK/Donor

STRATEGY	PROGRAM / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS						BUDGET (KShs. Mn)						RESPONSIBILITY		SOURCE OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT			
		100 km of roads done under stage construction	km of roads constructed	12.48	Annually	100	20	20	20	20	20	400.00	400.00	400.00	400.00	400.00	KUR A	KRB	GOK/MLF/DP		
	Decongestion of Cities, Urban Areas and Municipalities by construction of Settlements and densely populated Areas constructed / upgraded	90 km of Bypasses constructed	km of roads constructed	80.8	Annually	90	5	10	20	25	30	1,000.00	2,000.00	5,500.00	7,500.00	7,500.00	KUR A	KRB	GOK/DP		
	410 km of roads in Urban Informal Settlements and densely populated Areas constructed / upgraded	10 km of Missing Links constructed	km of roads constructed	25.7	Annually	10	2	2	2	2	2	240.00	240.00	240.00	240.00	240.00	KUR A	KRB	GOK/DP		
	64 Structures constructed (Bridges and Box Culverts)	Number of Structures constructed	Number of Structures constructed	88	Annually	64	8	11	13	15	17	200.00	275.00	325.00	375.00	425.00	KUR A	KRB	GOK/DP		
	10 Grade Separated Facilities (Overpasses/Underpasses/interchanges/intersections constructed	Number of Overpasses/Underpasses/interchanges/intersections constructed	Number of Overpasses/Underpasses/interchanges/intersections constructed	3	Annually	10	1	1	2	3	3	150.00	150.00	300.00	450.00	450.00	KUR A	KRB	GOK/DP		

STRATEGY	PROGRAM / MES PROJECTS /ACTIVITE S	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS						ALLOCATED FUNDS						RESPONSIBILITY	SOURCE S OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT		
Maintenance of the road network	National Trunk Roads (Class C) maintained	Km	KM of roads maintained	113,876	Annually	101,755	21,755	20,000	20,000	20,000	20,000	32.63	30.00	30.00	30.00	30.00	KeR RA	KRB	GoK / RMLF	
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28				
	National Trunk Roads (Class S, A, B and Au, Bu and Cu) maintained	km under PBC	KM of roads maintained	49,667	Annually	43,265	8,653	8,653	8,653	8,653	8,653	14,440.00	15,884.00	16,884.00	16,678.00	17,512.00	KeN HA	KRB	RMLF	
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28				
	Motorised road networks under PBC	KM of roads maintained	1,093	KM of roads maintained	7,501	Annually	1,050	1,260	1,450	1,740	2,001	3,150.00	4,032.00	5,075.00	6,438.00	7,803.90	KUR A	KRB	RMLF	
								23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28			
	NMT road networks under PBC	NMT road networks under PBC	Nil	KM of NMT maintained	4,500	Annually	630	756	870	1,044	1,200	56.70	68.10	78.30	94.00	108.10	KUR A	KRB	RMLF	
								23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28			
	Number of Structures maintained under PBC and Periodic	Number of Structures maintained under PBC and Periodic	0	Number of Structures maintained	180	Annually	20	40	40	40	40	100.00	200.00	200.00	200.00	200.00	KUR A	KRB	RMLF	
								23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28			
Roads maintained under Routine	Roads maintained under Routine	24,048	KM of roads maintained	32,000	Annually	6,400	6,400	6,400	6,400	6,400	3,185.00	3,503.00	3,853.00	4,238.00	4,662.00	KeN HA	KRB	RMLF		
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28				
Motorised Road Network under Routine Maintenance	Motorised Road Network under Routine Maintenance	1,488.96	KM of roads maintained	9,500	Annually	2,300	2,100	1,900	1,700	1,500	3,450.00	3,150.00	2,850.00	2,550.00	2,250.00	KUR A	KRB	RMLF		
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28				
NMT Road Network under Routine Maintenance	NMT Road Network under Routine Maintenance	56,8832	KM of NMT maintained	2,375	Annually	575	525	475	425	375	287.50	262.50	237.50	212.50	187.50	KUR A	KRB	RMLF		
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28				

STRATEGY	PROGRAM / PROJECTS /ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS					BUDGET (KShs. Mln)					RESPONSIBILITY		SOURCE OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT	
		Roads maintained under Periodic	KM of roads maintained	832	Annually	626	118	118	120	130	140	1,006.00	1,106.00	1,217.00	1,238.00	1,300.00	KeN HA	KRB	RMLF
			KM of roads maintained		Annually	6600	1320	1320	1320	1320	1320	7.92	7.92	7.92	7.92	7.92	KeR RA	KRB	RMLF/GoK
		Motorised Road Network under Periodic Maintenance	KM of roads maintained	279,627	Annually	3,368	450	540	648	780	950	2,475.00	2,970.00	3,564.00	4,290.00	5,225.00	KUR A	KRB	RMLF
		NMT Road Network under Periodic Maintenance	KM of pavement maintained		Annually	2,694.40	360	432	518.4	624	760	54.00	64.80	77.76	93.60	114.00	KUR A	KRB	RMLF
		Maintenance of KWS roads	KM of roads maintained	2,569	Annually	13,413	2,613	2,700	2,700	2,700	2,700	699.80	720.00	720.00	720.00	720.00	KWS		RMLF
Outcome: Transport services efficiency increased																			
Result Area 2.2: Increase Efficiency in Aviation, Maritime, Rail, and Road Subsectors.																			
Enhancing intermodal Transport	Raise rail share of port throughput from 24% to 35%	Increased Net Tonne Km (NTK) carried by rail	4.61B Tonnes		Annually	4.61B	3.2B	3.51B	3.75B	4.0B	4.61B	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	KRC	SDT	GoK
Road Network Documentation	Reviewed Road Register for Gazettement	Reviewed Road register	Road Register	2016 Register	Annually	1	-	-	1	-	-	-	-	100.00	-	-	KRB	SDR	GoK

STRATEGY	PROGRAMMES / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS					BUDGET (KShs. Mh)					RESPONSIBILITY		SOURCE OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT	
							-	1	-	-	-	-	100.00	-	-	-	KRB	SDR	
	Conduct Road Inventory Condition Survey (RICS)	RICS 2022 developed	RICS 2022	2018 RICS	Annually	1	-	1	-	-	-	100.00	-	-	-	KRB	SDR	GoK	
	Road reserve mapping and management of assets.	Kilometres mapped	No. of Km of roads Mapped	6677	Annually	5000	1000	1000	1000	1000	50.00	50.00	50.00	50.00	50.00	KeR RA	SDR	KRB/GoK	
		Kilometres mapped	No. of Km of roads mapped (including utilities within the road corridor)	121.5	Annually	500	100	100	100	100	100.00	100.00	100.00	100.00	100.00	KUR A	SDR	RMLF	
		Kilometres mapped	500 KM of roads marked (Beacons / Boundary pillars)	0	Annually	500	100	100	100	100	30.00	30.00	30.00	30.00	30.00	KUR A	SDR	RMLF	
KRA 2 TOTAL COST ESTIMATE																			
<i>Strategic Area 3: Quality, Safety, Security and Environmental Sustainability</i>																			
<i>Strategic Goal: Efficient, Safe, secure, and environmentally sustainable roads and transport systems</i>																			
<i>Key Result Area 3: Quality of infrastructure and Service, Safety, Security and Environmental Sustainability</i>																			
<i>Outcome: Quality of physical infrastructure, services, safety, and security in service delivery improved.</i>																			
<i>Strategic Objective 3.1: To improve the quality of infrastructure, services, safety, and security in service delivery</i>																			
TRANSPORT																			

STRATEGY	PROGRAM / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS					BUDGET (KShs. Mn)					RESPONSIBILITY		SOURCE OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT	
Mitigation of Risk Factors in The Transport Sector	Develop and ensure compliance with standards and regulation	Standards and regulations developed and enforced	Gazetted standards and regulations	0	Quarterly	5	1	1	1	1	1	10.00	10.00	10.00	10.00	10.00	NaM ATA	SDT	GOK
	Establish Bus Operating Company (BOC) within Nairobi metropolitan area	Bus operating company established	Bus operating company	Draft Bus Operating Company Framework	Quarterly	No. Bus operating company	-	-	-	-	-	1.00	1.00	-	-	-	NaM ATA	SDT	GOK
Enhancement of transport sector safety and security capacity	Undertake Road Safety Audits and Accident Inspections	Road safety audits and accident inspections done	Number of road safety audits and accident inspections	29	Quarterly	250 road safety audits and accident inspections done	50	50	50	50	50	20.00	20.00	20.00	20.00	NTS A	SDT/Road Agencies	GOK/ Loans	
	Review Driver Safety Curriculum Driver Retesting and Medical Check-Ups during driver license renewals	Reviewed Driver Safety Curriculum	Reviewed Driver Safety Curriculum	Driver safety curriculum	Quarterly	Driver safety curriculum	-	-	-	-	-	8.00	2.00	-	-	-	NTS A	SDT	GOK

STRATEGY	PROGRAM / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS						BUDGET (KShs. Mtn)						RESPONSIBILITY		SOURCE OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT			
							Draft engagement framework works	Approval	No. CGs engaged	-	-	10.00	5.00	5.00	-	-	NTS A	SDT/			
	Road Safety Policy Mainstreaming in all CGs	Road Safety Policy Mainstreaming in all CGs	Number of road safety mainstreaming policies	0	Quarterly	Road Safety Policy mainstreamed in all county governments	20% implemented	20% implemented	20% implemented	20% implemented	15.00	5.00	5.00	-	-	NTS A	SDT/	GOK			
	Implement National Road Safety Action Plan in leadership and mainstreaming, data	Implemented National Road Safety Action Plan	% implementation of the National Road Safety Action Plan	0	Quarterly	100% implemented National Road Safety Action Plan	20% implemented	20% implemented	20% implemented	20% implemented	15.00	15.00	15.00	15.00	15.00	NTS A	SDT	GOK			
	Develop and implement of Driver and Passenger Safety Programmes	Developed and implemented Driver and Passenger Safety Programmes	Number and % implementation of Driver and Passenger Safety Programmes	0	Quarterly	100% Implementation	25% implemented	25% implemented	25% implemented	25% implemented	5.00	15.00	10.00	10.00	10.00	NTS A	SDT	GOK			
	Enhance Airspace Safety and capacity	Increased flights handled	No. of Flights handled		Annual		-	-	-	-						KCA A	SDT	GOK			
	Enhance Port Safety	Review and implement the Health, Safety & environment (HSE)	Safety strategy	HSE System	Annual	100%	-	-	-	-	5.00	-	-	-	-	KPA	SDT	GOK			



STRATEGY	PROGRAM / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS					BUDGET (KShs. Mln)					RESPONSIBILITY		SOURCES OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT	
		Mgmt. system					system												
	Enhance Port Security	Compliance to the ISPS Code	% level of compliance	100%	Annual	100%	25%	50%	-	100%	20.00	10.00	-	-	20.00	KPA	SDT	GOK	
		Implement ISS at Likoni Ferry and Liwatoni Footbridge	% level of compliance	-	Annual	100%	100%	-	-	-	740.00	-	-	-	-	KPA	SDT	KPA	
		Implement ISS at ICD Naivasha and Lamu	% Completion	-	Annual	100%	100%	Naivasha complete	-	-	300.00	400.00	-	-	-	KPA	SDT	KPA	
ROADS																			
Mainstreaming Road Safety in road transport operations	Carry out road safety audits and implement recommendation	Safe and secure road projects	Road safety audit/ follow up reports per year	15	Annual	25	5	5	5	5	10.00	10.00	10.00	10.00	10.00	KeN HA	SDR	GOK	
	Install Traffic management cameras	Traffic management cameras installed	Speed Surveillance reports	0	Annual	50	10	10	10	10	30.00	50.00	100.00	100.00	100.00	KeN HA	SDR	GoK/IR MLF	
	Undertake Safety awareness campaign	Public sensitization sessions	Sensitization sessions' reports per year	5	Annual	10	2	2	2	2	10.00	10.00	15.00	15.00	15.00	KeN HA	SDR	GoK	

STRATEGY	PROGRAM / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS					BUDGET (KShs. Mtn)					RESPONSIBILITY		SOURCE OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT	
		Road safety awareness campaigns	Outreach programmes		Annual	10	2	2	2	2	2	20.00	20.00	20.00	20.00	20.00	KURA	SDR	GoK
Enhanced service delivery and Business process re-engineering	Develop Risk management framework	Risk management framework	Approved Risk management framework	1	Annual	1	30%	60%	100%	-	-	5.00	5.00	5.00	-	-	SDR		GoK
	Quality Control and Assurance (QC&A) Oversight on ongoing projects	QC&A reports	Number of QC&A reports	0	Annual	10	2	2	2	2	2	5.00	5.00	5.00	5.00	5.00	MTRD		GoK
	Develop Monitoring and Evaluation Framework	M&E framework	Approved M&E framework	0	Annual	100%	50%	50%	-	--	-	25.00	25.00	-	-	-	SDR		GoK/ Dev. Part
	Monitoring and Evaluation	M&E reports	Number of M&E Reports	10	Annual	10	2	2	2	2	2	60.00	60.00	60.00	60.00	60.00	SDR		GoK/ Dev. Part
	Mid-Term Review of the SP (2023-2027)	Mid-Term Review report	Number of Reports	1	-	1	-	-	1	-	-	-	-	10.00	-	-	SDR		GoK/ Dev. Part
	Undertake Technical Audits	Audit Reports	Number of Audit Reports	100	Annual	100	20	20	20	20	20	12.00	12.00	12.00	12.00	12.00	SDR		GoK
Outcome: Progress in development of national instruments to align with global standards																			
Strategic Objective:3.2: To Align with Global Initiatives to ensure Compliance with Socio-environmental Sustainability																			

STRATEGY	PROGRAM / PROJECTS /ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS					BUDGET (KShs. Mn)					RESPONSIBILITY		SOURCE OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT	
ROADS																			
Mainstreaming environmental sustainability in all Ministry programmes, projects, and activities.	Mainstreaming environmental sustainability in all its programmes, projects, and activities.	Plant and maintain trees on road reserves	No of Trees Grown along Highway s/Rural Road Networks	205,094	Quarterly	500,000	100,000	100,000	100,000	100,000	100,000	100,000	30,000	30,000	30,000	30,000	KeN HA	SDR	GoK, Dev. partner
							10,000	15,000	20,000	25,000	30,000	5,000	5,000	7,500	10,000	12,500	KUR A	SDR	RMLF/ GOK/ DP
							100	100	100	100	100	1.00	1.00	1.00	1.00	1.00	KeN HA	SDR	GoK, Dev. Partner
Rehabilitate Material sites (borrow pits and quarries)	Undertake Environmental and Social Impact A assessment (ESIA) studies	Rehabilitate Material sites (borrow pits and quarries)	Reinstated material sites	% of material sites reinstated	Annual	100	100	100	100	100	100	100	5,000	1,000	1,000	1,000	KeN HA	SDR	GoK, Dev. Partner
							60	12	12	12	12	5,000	5,500	6,000	6,500	7,000	KeN HA	SDR	RMLF
							Annual	239	46	48	51	48	20,000	20,700	21,600	22,950	21,600	KUR A	SDR
ESIA Studies	ESIA Studies	ESIA	ESIA	ESIA Studies	Annual	83	28	20	15	10	10	-	0,08	0,06	0,05	0,03	KeR RA	SDR	GoK
							25	5	5	5	5	5,000	5,000	5,000	5,000	5,000	KeN HA	SDR	RMLF
							Annual	50	10	10	10	10	0,03	0,03	0,03	0,03	0,03	KeR RA	SDR
Environmental Audits	Environmental Audits	Environmental Audits	Environmental Audits	Environmental reports	Annual	38	6	8	9	8	7	2,00	2,70	3,60	4,05	3,60	KUR A	SDR	RMLF
							6	8	9	8	7	2,00	2,70	3,60	4,05	3,60	KUR A	SDR	RMLF
							Annual	38	6	8	9	8	2,00	2,70	3,60	4,05	3,60	KUR A	SDR
Outcome: Standards for approval of new materials and technologies for road construction approved																			

STRATEGY	PROGRAM / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS					BUDGET (KShs. Mn)					RESPONSIBILITY	SOURCE OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28		
Strategic Objective 3.3 To develop and maintain standards for approval of new materials and technologies for road construction																		
Develop product and technologies verification and approval guidelines	Develop approval guidelines	Approved guidelines	Ministerial Circular	0	Annual	6	-	3	-	-	3.00	3.00	-	-	-	MTRD	Govt Partner	
Updating of standards/Road manuals	Review Road design manuals	Road design manuals	% Completion of the review	80%	Annual	20%	100%	-	-	-	72.00	-	-	-	-	KeNHA	SDR	
KRA 3 COST ESTIMATES																		
1,449 .03 748.01 371.7 9 356.58 377.76																		
Strategic Issue 4: Adoption and use of existing and Emerging Technologies.																		
Strategic Goal: Adoption and use of existing and emerging technologies.																		
Key Result Area 4: Research and Development																		
Outcome: Research and development in road and transport systems undertaken																		
Strategic Objective 4.1: To undertake research and development in road and transport systems																		
TRANSPORT																		
Undertake transport sector research, disseminate, and adopt appropriate findings	Develop a Transport Research and Development (R&D) Policy	R&D Policy developed	R&D Policy	None	Bi-annually	Approved R&D Policy	50% in progress	50% in progress	Approved	-	2.00	2.00	-	-	-	SDT	GoK	



STRATEGY	PROGRAM / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS						BUDGET (KShs. Mln)						RESPONSIBILITY		SOURCE OF FUNDING	
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT				
	Disseminate existing research findings	Workshop	Workshop report	0	Annually	1	-	-	-	-	-	-	-	-	-	-	-	-	-	MTRD		GOK
Facilitation of existing institutions to undertake research relevant to sector.	Administer Research Funds	research funds	Amount of funds utilized for research	0	Annually	500	10	60	100	150	180	-	-	-	-	-	-	-	-	MTRD		GoK/Dev. Part
	Prepare and submit annual research programmes for the sector	Sector specific research programmes	No. of Sector specific research programmes	0	Annually	50	1	6	10	15	18	-	-	-	-	-	-	-	-	MTRD		GoK/Dev. Part
	Monitor implementation of approved research programmes	progress Reports	No. of progress reports	0	Annually	50	1	6	10	15	18	-	-	-	-	-	-	-	-	MTRD		GoK/Dev. Part
Promotion of research in the use of sustainable road paving materials and technologies	Coordinate dissemination of findings	Dissemination seminars/workshop reports	No. of Dissemination reports	1	Annually	5	1	1	1	1	1	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	MTRD		GoK/Dev. Part
	Characterization of cemented stone and blended gravel pavement materials	Reports	% completion of characterization	0	Annually	100	20	40	60	80	100	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	MTRD		GoK/Dev. Part

STRATEGY	PROGRAM / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS						BUDGET (KShs. Mn)						RESPONSIBILITY		SOURCE OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT			
	Research on modified bitumen materials.	Reports	No. of reports	0	Annually	5	0	0	0	10	-	-	-	10.00	MTR D		GoK/ Dev. Part				
	Performance monitoring of 2000Km roads under R2000 and R10,000 programmes	Reports	% completion	0	Annually	100	20	40	60	80	5.00	5.00	5.00	5.00	MTR D		GoK/ Dev. Part				
	Research on materials of non-scrap value for use in road road furniture.	Reports	No. of reports	0	Annually	100	20	20	20	20	400.00	400.00	400.00	400.00	MTR D		GoK/ Dev. Part				
	Performance of road marking paints and road studs	Reports	% completion	1	Annually	100	20	40	60	80	1.00	1.00	1.00	1.00	MTR D		GoK/ Dev. Part				
	Disseminate findings	Dissemination workshops' Report	No. of reports	1	Annually	1	0	0	0	1	-	-	-	5.00	MTR D	SDR/SD T	GoK/ Dev. Part				
KRA4 Cost Estimates											444.00	447.00	447.00	445.00	475.00						
Strategic Issue 5: Innovation and Digitalization																					

STRATEGY	PROGRAM MES / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS					BUDGET (KShs. Mn)					RESPONSIBILITY			SOURCE OF FUNDING		
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT				
Strategic Goal: Business Process Re-Engineering in Service Delivery Updated/ Established																						
Strategic Objective 5: To Establish and Update Business Process Re-Engineering in Service Delivery.																						
TRANSPORT																						
Digitalization of government services and records.	Modernize Port and Rail ICT Systems	Efficient Terminal Operating system	% completion	0	Annually	100	30	60	100	-	-	860.00	1,500.00	1,140.00	-	-	-	KPA	KPA	SDT	KPA	
		Railway ICT Systems modernized	% completion	0	Annually	100	20	30	60	80	100	280.00	280.00	280.00	280.00	280.00	280.00	280.00	KRC	KRC	SDT	GOK
	Automate aviation safety and security oversight services	Automated systems and security processes	% completion	0	Annually	100	25	50	100	-	-	150.00	100.00	100.00	-	-	-	100.00	KCA	KCA	SDT	GOK
ROADS																						
Digitalization of transport system.	Implement Intelligent Traffic System (ITS)	Nairobi, Mombasa, Kisumu, Nakuru, Eldoret, Thika	Number of Junctions under ITS	17	Annually	296	25	85	86	50	50	10,461.20	18,578.00	13,886.00	6,022.00	2.00	-	-	KUR	KUR	SDR	GOK/DP

STRATEGY	PROGRAM MES / PROJECTS /ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS					BUDGET (KShs. Mn)					RESPONSIBILITY		SOURCE OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT	
							0.2	0.2	0.2	0.2	0.2	2.00	2.00	2.00	2.00	2.00	SDR		
	Business process re-engineering	On-boarding of Government Services offered at the State Department onto E-citizen portal	Redesign E-Citizen portal to accommodate services offered by KIHBT, MTRD and MTD for onboarding.	0	Annually	1	0.2	0.2	0.2	0.2	0.2	2.00	2.00	2.00	2.00	2.00	SDR		GoK
	Enterprise resource planning (ERP) development.	An integrated ERP system	% completion	0	Annually	100	40	70	100	-	-	20.00	16.00	16.00	-	-	MTD		GoK/DP
	Developmental Management System	Institutional Management System	Percentage Development of Institutional Management system	0	Annually	100%	25%	50%	100%	-	-	24.00	12.00	12.00	-	-	KIHBT		GoK/ Eastrip
	Development Road Network Information Management System	Information System	Percentage of developed Road Network information system	0	Annually	1	-	-	10%	50%	100%	-	5.00	70.00	75.00	-	SDR		KRB/DP
	Implement laboratory Information Management	LMS	% Functional LMS	0	Annually	1	80%	90%	100%	-	-	1.00	1.00	1.00	-	-	MTRD		World Bank

STRATEGY	PROGRAM / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS					BUDGET (Kshs. Mh)					RESPONSIBILITY		SOURCE OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT	
	ent System (LMS)																		
	Implement Pavement Materials Management System (PMMS)	PMMS	% Functional PMMS	None	Annually	1	0.8	0.1	0.1	0.1	--	1.00	1.00	1.00	-		MTR D	World Bank	
	Implement library Information Management System (LIMS)	LIMS	% Functional LIMS	None	Annually	1	80	90%	--	--	-	1.00	1.00	1.00	-		MTR D	World Bank	
	Implement the Engineers Projects Registration Portal	Projects Registered	% of Projects Registered in Portal	None	Annually	100	50	100	100	100	100	10.00	5.00	5.00	5.00		EBK	GOK	
KRA5 Cost Estimates																			
Strategic Issue 6: Human and Institutional Capacity.																			
Strategic Goal: Adequate Human and Institutional Capacity Key Result																			
Area 6: Capacity Building and Institutional Strengthening.																			
Outcome: New staff by expertise and subsector recruited and inducted																			
Strategic Objective 6.1: To identify, select, recruit and induct the required skilled personnel.																			
Attraction and retention of competent human capital	Staff Career Development	Trained Staff	Number of Staff trained	-	Annually	146	30	30	30	30	26	10.00	10.00	10.00	10.00	10.00	HR M&D	HRD Committee	GOK

STRATEGY	PROGRAM / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS					BUDGET (Kshs. Mh)					RESPONSIBILITY		SOURCES OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT	
	Equipping Staff	Equipped staff	% of Staff adequately equipped	40%	Annually	100%	20%	50%	80%	90%	100%	50.00	50.00	50.00	50.00	50.00	AD MINI STRATI ON		GOK
	Create Conducive work environment	Improved Work Environment	Number of improved offices/facilities	Existing facilities	Annually	50% upgraded facilities	10%	20%	30%	40%	50%	50.00	50.00	50.00	50.00	50.00	AD MINI STRATI ON		GOK
	Recruitment	Recruited Staff for induction	Number of Staff Recruited	-	Annually	168	17	40	37	37	37	10.00	10.00	10.00	10.00	10.00	HR M&D	PSC	GOK
	Carry out Training Need Analysis (TNA) / Capacity Need Assessment	TNA report	TNA report	TNA Report 2014	3 Years	TNA report	25%	50%	100%	-	-	10.00	20.00	20.00	-	-	HR M&D		GOK
	Review of Human Resource Guidelines	Reviewed Guidelines	Approved Revised HR Guidelines	Existing HR Guidelines	3 years	Review of HR Tech-Guidelines	50%	100%	-	-	-	5.00	5.00	-	-	-	HR M&D	PSC	GOK
	Review of Staff Authorized Establishment	Staff Authorized Establishment Reviewed	Approved new Staff Establishment	Existing staff establishment	5 Years	Reviewed Staff Establishment	25%	50%	100%	-	-	5.00	5.00	-	-	-	HR M&D	PSC	GoK
	Implement Performance Management System	Ensure performance Appraisal	The Number of Staff appraised	Appraisal System	Annually	100% Appraisal	100%	100%	100%	100%	100%	2.00	2.00	2.00	2.00	2.00	HR M&D	MPMC	GOK

STRATEGY	PROGRAM / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS					BUDGET (KShs. Mn)					RESPONSIBILITY		SOURCE OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT	
Outcome: Requisite skills and competencies developed																			
Strategic Objective 6.2: To develop requisite skills and competencies.																			
ROADS																			
Undertake Training in the roads and transport sector.	Training of local contractors	Skilled contractors	No. of contractors trained	864	Annually	4600	880	900	920	940	960	47.50	48.60	49.70	50.80	651.88	KIH BT	GoK	
	Training Plant Operators	Skilled Operators	No. of Plant Operators trained	1,897	Annually	9,700	1,900	1,920	1,940	1,960	1,980	123.50	124.80	126.10	127.40	128.70	KIH BT	GoK	
	Training of technicians and artisans	Skilled youth workforce created for KETRB	Number Trained Strengthening of training institutions in the roads and transport sectors.	2085	Annually	10,700	2,100	2,120	2,140	2,160	2,180	134.40	135.70	137.00	138.20	139.50	KIH BT	GoK	
	Enforce Continuous Professional Development programmes for Engineers	Programmes undertaken	No. of Programmes undertaken	-	Annually	335	50	60	65	75	85	10.00	10.00	10.00	10.00	10.00	EBK	GOK	

STRATEGY	PROGRAM / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS						BUDGET (KShs. Mh)						RESPONSIBILITY		SOURCE OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT			
Enhancing staffing Capacity	Programme for Technology Specialist Technicians																				
	Certification of Engineering Technology programmes in Universities and Tertiary Institutions	Engineering Technology Certified	Number of Certified Curricula	7	Annually	50	30	10	5	3	2	6.00	5.00	3.00	3.00	1.00		KET RB	GOK		
	Recruitment of additional staff	Additional Staff Recruited	No. of Additional Staff Recruited		Annually	590	100	70	200	120	200	20.00	10.00	100.00	50.00	100.00		SDR	GoK		
	Continuous training of staff	HQ Staff Trained	Number		Annually	1	1	1	1	1	1	-	-	-	-	-			GOK/Donor		
	Development of human resource plan.	HRM Plan	Approved Plan	0	Annually	1	1	1	1	1	1	20.00	-	-	-	-		SDR	GoK/Donor		
	Conducting Training Needs Assessment (TNA)	TNA Report	Report	0	Every 3 years		1			1		20.00	-	-	20.00		SDR	GoK/Donor			
Outcome: Requisite skills and competencies developed																					
Strategic Objective 6.3: To strengthen institutional productive capacity																					

STRATEGY	PROGRAM / PROJECTS /ACTIVITE S	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS					BUDGET (KShs. Mn)					RESPONSIBILITY		SOURCES OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT	
Undertake Institutional Value Reengineering	Institutionalize ISO 9001:2015 -Quality Management Systems	Train staff on QMS	No. of staff trained	0	Annually	1	-	-	100	-	-	7.00	-	-	-	SDR /SD T	All Agencies	GoK	
	Acquire certification	ISO certification	0	Annually	1	-	-	-	1	-	-	-	3.00	-	-	SDR /SD T	All Agencies	GoK	
TRANSPORT																			
Establishment /upgrade of institutions to provide training.	Improve the Training Institution and Infrastructure	Certified students at Railway Training Institute	No. of students trained	0	Annually	17,548	3,390	3,524	3,676	3,711	3,247	110.00	110.00	110.00	110.00	RTI	SDT	GoK	
	Assorted training equipment and systems installed at EASA	No. of assorted equipment	10	Annually	2	2	2	2	2	2	100.00	100.00	360.00	100.00	100.00	KCAA	-	KCAA	
ROADS																			
Establishment /upgrade of institutions to provide training.	Upgrading key training facilities and equipment	Construction of Tuition/workshop block and new training plant	Tuition/workshop block and Acquisition on new training plant	0	Annually	100% construction	80%	100%	-	-	-	148.00	37.00	-	-	KIH BT	-	World Bank/EASTRI P	
	Operations and Maintenance	Office renovations, furnishing and equipment	Percentage completion		Annually	100%	20%	40%	60%	80%	100%	30.00	30.00	30.00	30.00	KIH BT	-	GoK/ DP	

STRATEGY	PROGRAM / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS						BUDGET (Kshs. Mn)						RESPONSIBILITY		SOURCE OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT			
							80%	100%	-	-	-	120.00	40.00	-	-	-	KIH BT				
	Development and upgrade of training facilities	Vertical extension of tuition block Nairobi	Percentage completion	20%	Annually	100%	80%	100%	-	-	-	120.00	40.00	-	-	-	-	KIH BT		GoK	
Construct SMART class rooms		Percentage completion	0	Annually	100%	60%	100%	-	-	-	144.00	96.00	-	-	-	-	-	KIH BT		World bank/ HoAGD	
Accommodation block Nairobi		Percentage completion	20%	Annually	100%	80%	100%	-	-	-	75.00	25.00	-	-	-	-	-	KIH BT		GoK	
		Tuition Block Ngong	Percentage completion	0	Annually	100%	60%	100%	-	-	-	129.00	86.00	-	-	-	-	-	KIH BT		EASTRI P
		Resource Centre Auditorium FPU	Percentage completion	0	Annually	100%	30%	60%	90%	100%	-	90.00	90.00	30.00	30.00	-	-	-	KIH BT		GOK
		Multi-purpose Block Rwalama Campus	Percentage completion	0	Annually	100	-	25%	50%	75%	100%	-	30.00	30.00	30.00	30.00	30.00	-	KIH BT		GOK
	Procurement/maintenance of training plant and equipment for three campuses	Sets of training plant and equipment	Number of training plant/equipment/simulators	2	Annually	3	0	1	1	0	-	105.00	105.00	105.00	5.00	5.00	-	KIH BT		GoK	
		Procure plant and equipment	No of plant equipment	400	Annually	150	24	26	32	33	35	328.00	335.00	432.00	451.00	478.00	-	MTD		world bank/ user fee	

STRATEGY	PROGRAM / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS					BUDGET (KShs. Mn)					RESPONSIBILITY		SOURCE OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT	
Strengthening of training institutions in the roads and transport sectors.	Procurement of various operational equipment	Road and Laboratory Testing Equipment	No. of additional Road and Laboratory Testing Equipment	1	Annually	5	1	1	1	1	1	100.00	100.00	100.00	100.00	100.00	MTRD		GoK / DP
	Construction and furnishing additional offices	Extension of office block	Additional floor for Offices	2	Annually	1	-	-	50%	100%	-	60.00	60.00	60.00	-	-	MTRD		GoK
Strengthening of training institutions in the roads and transport sectors.	Strengthening Regional Flagship TVET Institutes	Efficiently implemented Project	Improved efficiency in Institutional management	0	Annual	100%	60	100				26.00	17.00	-	-	-	KIHBT		EASTRI P
	Institutionalising Industry linkages	Competent students with industry experience and exposure	% Quality and competent students who get employment within six months after graduation		Annual	100	60	100				17.00	12.00	-	-	-	KIHBT		EASTRI P

STRATEGY	PROGRAM / PROJECTS /ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS					BUDGET (KShs. Mn)					RESPONSIBILITY	SOURCE OF FUNDING		
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28			LEAD	SUPPORT
							60% in progress	100% in progress	60% in progress	100% in progress	60% in progress	100% in progress	60% in progress	100% in progress	60% in progress	100% in progress				
	Developing market relevant competency-based training programmes	Competent students with industry experience and exposure	Partnership with industry in training		Annual	1	60% in progress	100% in progress				13.00	8.00	-	-	-	KIH BT	EASTRI P		
	Training Managers and Teachers	Trained and competent Managers and Teachers	Highly trained Managers and Teachers		Annual	100%	60% in progress	100% in progress				12.00	8.00	-	-	-	KIH BT	EASTRI P		
	Outreach and support for non-project TVET institution	Increased enrolment of female students and increased enrolment of students in other sub-Saharan African Countries	Partnerships with local entities		Annual	100%	60% in progress	100% in progress				16.00	11.00	-	-	-	KIH BT	EASTRI P		
KRA 6 Cost Estimates																				
Strategic Issue 7: Funding																				
Strategic Goal: Sustainable funding																				
Key Result Area 7: Resource Mobilisation																				
Outcome: Financing Commitments obtained																				
Strategic Objective 7.1: To mobilise adequate funding for the roads and transport sector programmes.																				
TRANSPORT																				
												2,142.43	1,971.63	2,069.83	1,636.93	2,212.11				

STRATEGY	PROGRAM / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS					BUDGET (KShs. Mn)					RESPONSIBILITY		SOURCE OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT	
Explore alternative sources of financing	Engage private partners	Funding mobilised	Funding mobilised in Million	-	annually	35,000	10,000	10,000	10,000	10,000	10,000	-	5.00	3.00	5.00	5.00	SDT	GoK	
ROADS																			
Expand the revenue base.	Review of Road User Charges	Reviewed Road User Charges	Road User Charges Report	Road User Charges Study Report 2019	Annually	1	1	1	1	1	1	-	20.00	-	-	-	KRB	GoK	
	Mobilise and administer the KRB Fund for Road Maintenance	Total fund mobilised for KRB	Annual KRB Amount Collected in Billion	84.6	Annually	468.06	95.55	97	98	99.95	90.95	1.00	1.00	1.00	1.00	1.00	KRB	GOK	
	Undertake a study on Economic Impact of E-Mobility on sustainability of RMLF	Total fund mobilised from E-levy	Report	0	Annually	1	-	-	-	-	-	-	-	3,000.00	3,000.00	3,000.00	KRB	GoK	
	Review annual licensing fees for Engineers	Reviewed License fees	Gazette Notice	Engineers Rules 2019, Schedule 3.	Annually	1	-	-	-	-	1	-	-	-	-	20.00	EBK	GOK	
Review annual licensing fees for technology and technicians	Reviewed license fees	Gazette Notice	Engineering Technology Rules	Annually	1	1	-	-	-	-	-	18.00	-	-	-	KET RB	SDR	GOK	

STRATEGY	PROGRAMMES / PROJECTS / ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATORS	BASELINE (2022/23)	REPORTING SCHEDULE	TARGETS FOR 5 YEARS	TARGETS					BUDGET (KShs. Mh)					RESPONSIBILITY		SOURCE OF FUNDING
							23/24	24/25	25/26	26/27	27/28	23/24	24/25	25/26	26/27	27/28	LEAD	SUPPORT	
Explore alternative sources of financing	Review charges for material testing	Reviewed charges	Gazette notice	0	Annual	1	0	1	-	-	-	-	-	-	-	MTRD		GoK	
	Review of User Fee charges of plant and equipment	Reviewed User Fee charge rates	Gazette notice	1	Annually	1	0	1	-	-	-	-	-	-	-	MTD		GoK	
	Develop new training programmes	Training programmes developed	Number of training programmes / CDACC	5	Annually	1	1	1	1	1	1.00	1.00	1.00	1.00	1.00	KIHBT		GoK	
	Generate advertisement revenue from billboards along the road reserves	Advertisement revenue from billboards	Funds collected in Millions	52.8	Annually	308	55.44	58.08	63.8	65.1	66.19	6.00	6.00	6.00	6.00	KeNHA	SDR	RMLF	
	Engage private partnerships	Funding Mobilised	Funds mobilised in Million	-	Annually	35,000	-	-	5,000	10,000	20,000	50.00	50.00	50.00	50.00	KeNHA/KURA	SDR	GOK/KeNHA	
	Undertake feasibility studies on submitted Private Investment Proposals	Feasibility studies undertaken	No. of feasibility studies	-	Annually	5	1	1	1	1	280.00	280.00	280.00	280.00	280.00	KeNHA	SDR	Gok/KeNHA	

Kenyan National Anthem

(English)

O God of all creation
Bless this our land and nation
Justice be our shield and defender
May we dwell in unity
Peace and liberty
Plenty be found within our borders.

Let one and all arise
With hearts both strong and true.
Service be our earnest endeavour,
And our Homeland of Kenya
Heritage of splendour,
Firm may we stand to defend.

Let all with one accord
In common bond united,
Build this our nation together
And the glory of Kenya
The fruit of our labour
Fill every heart with thanksgiving.

(Swahili)

Ee Mungu nguvu yetu
Ilete baraka kwetu
Haki iwe ngao na mlinzi
Natukae na undugu
Amani na uhuru
Raha tupate na ustawi.

Amkeni ndugu zetu
Tufanye sote bidii
Nasi tujitoe kwa nguvu
Nchi yetu ya Kenya,
Tunayoipenda
Tuwe tayari kuilinda.

Natujenge taifa letu
Ee, ndio wajibu wetu
Kenya istahili heshima
Tuungane mikono
Pamoja kazini
Kila siku tuwe na shukrani.

East African Community Anthem

Ee Mungu twaomba uilinde
Jumuiya Afrika Mashariki
Tuwezeshe kuishi kwa amani
Tutimize na malengo yetu.

*Jumuiya Yetu sote tuilinde
Tuwajibike tuimarike
Umoja wetu ni nguzo yetu
Idumu Jumuiya yetu.*

Uzalendo pia mshikamano
Viwe msingi wa Umoja wetu
Natulinde Uhuru na Amani
Mila zetu na desturi zetu.

Viwandani na hata mashambani
Tufanye kazi sote kwa makini
Tujitoe kwa hali na mali
Tuijenge Jumuiya bora.



REPUBLIC OF KENYA



Seamless Connectivity

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