



Kenya National Highways Authority

Quality Highways, Better Connections

AUTHORITY'S ANNUAL WORKPLAN

FOR THE PERIOD 1ST JULY 2023 – 30TH JUNE 2024

Vision

“The leading Authority in the provision of national trunk roads.”

Mission

“To Develop and Manage Quality and Adequate National Trunk Roads through Innovation and Optimal utilization of resources for Sustainable Development.”

Core Values

Teamwork
Accountability
Innovation

EXECUTIVE SUMMARY

The Financial Year 2023/2024 marks the first year of implementation of Vision 2030 Medium Term Plan IV, the Authority is currently preparing its FY 2023/2024 – 2027/2028 Strategic Plan which is being aligned to the MTP IV and the Bottom-up Economic Transformation Agenda (BETA). This Work Plan thus focuses on projects, activities and programmes that will support Health; Agriculture; Affordable Housing; Digital and Creative Economy; and Medium Small and Micro Enterprises.

The Kenya Vision 2030, the fourth Medium Term Plan (MTP IV) and the Bottom-up Economic Transformation Agenda (BETA) aim to create a well-connected and efficient transportation system that supports economic growth, enhances social well-being, and improves the quality of life for Kenyans. This Workplan prioritises the construction of roads that improve access to housing developments, agriculturally productive zones, health facilities, and enterprises. During the year the Authority will construct 229 km and maintain 15,747 km to support access and reduce transportation cost to facilitate achievement of BETA priorities. The Authority in collaboration with ICT Authority is scheduled to install fibre optic duct during the construction of Isiolo – Kulamawe – Modogashe road to support the digital superhighway initiative. Priority road projects planned to improve access to agriculturally productive zones include Mau mau roads, Kisumu – Chemelil – Muhoroni road, Kwale – Kinango and Isebania – Kisii – Ahero roads.

This Plan prioritizes expenditure towards construction, capacity enhancement and maintenance of highway road infrastructure through innovative approaches while maximizing value for resources employed to support sustainable development. It also focuses on enhancing safety on the road through safety audits and implementation of measures to address road safety gaps during the design, construction, post-construction phase of project life cycle. In implementing the Plan, the Authority will be guided by its Core Values of Teamwork, Accountability, and Innovation to nurture and institutionalize an appropriate Corporate Culture that promotes the successful implementation of the strategies.

Implementing the work plan is estimated to cost KES. 102.5 billion of which KES. 74.2 billion is allocated for road development, KES. 26.1 billion for road maintenance and other recurrent activities. The plan has been aligned to the Authority's FY 2023/2024 Budget and procurement plan to secure financial resources to implement the plan. In implementing the plan, the Authority shall adhere to prudent and efficient utilization of public resources.

The implementation of this Work Plan will be measured through the progress made towards achieving the key performance targets. The FY2022/2023 targets for the Key Performance Indicators include:

- a. Construct and rehabilitate 229 km of national trunk roads.
- b. Mapping of 1,200 km of road reserve on the GIS platform
- c. Install and maintain 6,062 road reserve marker posts.
- d. Secure Titles for 3 Road Camps and Lands for Regional Depots under KeNHA.

- e. Preservation/maintenance of a total of 15,747 km of roads through Routine maintenance 6,400 km, Periodic maintenance 118 Km and PBC 9,229 Km
- f. Ensure 100% compliance to weigh bridge standards
- g. Plant 500,000 trees for environmental preservation to act as carbon sink.
- h. Develop and Review 5 Internal Policies, strategies and Manuals.
- i. Review and update Risk Management Framework Across all Functions and Projects
- j. Carry out studies to identify potential roads implementation under PPP framework.
- k. Maintain 100% Compliance to the Mwongozo Code of Conduct.
- l. Facilitate Board Self Evaluation by SCAC

Signed:

Eng. J. Njuguna Gatitu

Date... 18/07/2023

DIRECTOR

PLANNING RESEARCH AND COMPLIANCE

Eng. Kungu Ndungu

Date... 18/7/23

DIRECTOR GENERAL

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/ 2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
KRA 1: DEVELOPMENT OF ROADS AND ENHANCEMENT OF NETWORK CAPACITY AND QUALITY											
Objective 1: To Enhance Efficiency within the National Trunk Roads Network											
Strategy 1.1: Integration, Improvement and Accessibility of National and Regional Road Network Development											
1.1.1	Construction of the Socio-economic project in Turkana and West Pokot Counties	% Completed	WB/ Gok		100	50	50	0	0	WB loan is expiring on 29 th December, 2023	D(Dev)
1.1.2	Lamu- Witu – Garsen	Linear Km Completed	GoK	155,000,000	10	5	5	0	0	Insecurity and delayed payment negatively affect the progress	D(Dev)
1.1.3	Nairobi Western Bypass: Addendum No. 3 works	Linear Km Completed	GoK	240,000,000	6	6	0	0	0	Works suspended due to delayed payments.	D(Dev)
1.1.4	Lot 1: Mombasa - Mtwapa	Linear Km Completed	AfDB, EU, GoK	1,350,000,000	4	0	0	2.0	2.0	Earthworks Ongoing	D(Dev)
1.1.5	Uplands – Githunguri - Ruiru	Linear Km Completed	GoK	100,000,000	5	1	2	1	1	Works ongoing	D(Dev)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
1.1.6	Mau Mau Road Lot 1A: Kiambu - (Gataka - Iria Ini-Kagaa – Matimbei - Kamahindu & Spur Roads)	Linear Km Completed	GoK	100,000,000	10	2	3	3	2	Works ongoing	D(Dev)
1.1.7	Mau Mau Road Lot 1B: Kiambu- (Kamahindu – Gatamaiyu – Nduriri – Nyanduma – Wangui – Mataara - Gatakaini & Other Spur Roads)	Linear Km Completed	GoK	100,000,000	5	1	2	1	1	Works ongoing	D(Dev)
1.1.8	Kinyona – Gatura - Njabini	Linear Km Completed	GoK	100,000,000	15	0	5	5	5	Works ongoing	D(Dev)
1.1.9	Thika - Magumu Road	Linear Km Completed	GoK	150,000,000	10	2	3	3	2	Works ongoing	D(Dev)
1.1.10	Kigwezi – Mutomo – Kitui – Migwani- Mbondoni	Linear Km Completed	Exim/ Gok	575,000,000	10	0	2	4	4		D(Dev)
1.1.11	Marsabit - Shegel (B75)	Linear Km Completed	GoK	100,000,000	2	0	0.5	0.5	1	Delay in compensation of PAPs hampering progress	D(Dev)
1.1.12	Lot 1: Mamboleo Junction (A1) - Miwani	Linear Km Completed	GoK	230,000,000	7.28	0	2.42	2.42	2.42	Physical progress at 4%	D(Dev)
1.1.13	Kitale – Endebess- Suam	Linear Km Completed	AfDB/ GoK	450,000,000	2	1	1	0	0		

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
1.1.14	Mau Mau Road Lot 2 - Murang'a (Mairi - Kinyona-Mununga - Ichici - Tuthu - Wanjerere - Kagongo -Kairo	Linear Km Completed	GoK	100,000,000	10	2	3	3	2	Works ongoing	D(Dev)
1.1.15	Mau Mau Road Lot 3: Nyeri (Kairo - Kabebero - Munyange - Gutuiga - Ihithe - Miagayuini - Ihururu- Nyarugumu - Njengu & Other Spur Roads)	Linear Km Completed	GoK	100,000,000	5	1	1	2	1	Works ongoing	D(Dev)
1.1.16	Lot 2: Miwani - Chemelil Road	Linear Km Completed	GoK	330,000,000	8	0	1	2	5	Delayed payments hampering progress	D(Dev)
1.1.17	Lot 3: Chemelil - Muhoroni (Kipsitet) Road	Linear Km Completed	GoK	230,000,000	6	1.5	1.5	1.5	1.5	Delayed payments hampering progress	D(Dev)
1.1.18	Lot 1: Moru Barpello - Tot Junction (KM 178+115 - KM 218+375)	Linear Km Completed	GoK	230,000,000	6	0	2	2	2	Delayed payments hampering progress	D(Dev)

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						Q1	Q2	Q3	Q4		
1.1.19	Lot 2: Tot Junction - Chesogon - Kopasi River	Linear Km Completed	GoK	230,000,000	2	0.5	0.5	0.5	0.5	Delayed payments hampering progress	D(Dev)
1.1.20	Lot 3: Kopasi River - Lomut - Sigor - Marich Pass	Linear Km Completed	GoK	230,000,000	6	0	2	2	2	Delayed payments hampering progress	D(Dev)
1.1.21	Construction of Kwale – Kinango	Linear Km Completed	GoK	150,000,000	10	0	0	5	5	Delayed payments hampering progress	D(Dev)
1.1.22	Mtwapa – Kilifi	Linear Km Completed	AfDB, EU, GoK	1,340,000,000	15	5	5	5	0	Works Ongoing	D(Dev)
1.1.23	Mombasa - Kwa Jomvu Road (A109) Lot 1	% Completed	AfDB/ GoK	1,573,429,632	100%	97.5%	100%	100%	100%	Substantially completed	D(Dev)
1.1.24	Construction of Kwa Jomvu-Mariakani Lot 2	Linear Km Completed	EIB/Kf W/EU-AITF/ GoK	5,880,000,000	2.00	0	0	0	1	Awaiting issuance of Order to commence	D(Dev)
1.1.25	Dualling of Magongo (A109L) Road: Phase 2	Linear Km Completed	EIB/Kf W/EU /GoK	300,000,000	1	0.5	0.5	0	0	Major works substantially completed.	D(Dev)

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						Q1	Q2	Q3	Q4		
1.1.26	Kisumu Boys – Mamboleo	Linear Km Completed	IDA/GoK	150,000,000	5	1	2	1	1	Physical progress at 95%	D(Dev)
1.1.27	SS-EARTTDFP Capacity building and Technical Assistance Programme (Social Infrastructure component)	Percentage of Technical staff trained	IDA/GoK	1,274,063,315	100%	-	-	-	100%	Budget for training staff	D(Dev)
1.1.28	Dualling of Athi River - Machakos Turnoff	% Progress	IDA/GoK	330,000,000	100%	90%	94%	98%	100%	The project is at 89% complete	D(Dev)
1.1.29	Isebania - Kisii	Linear Km Completed	AfDB/GoK	1,497,325,693	2	0	0	2.0	0		D(Dev)
1.1.30	Dualling Thika - Kenol - Marua Lot 1 (Kenol - Sagana Section)	Linear Km Completed	AfDB/GoK	1,080,000,000	16	16	0	0	0	Works are ongoing	D(Dev)
1.1.31	SS-EARTTDFP: Upgrading of Loichangamatak - Lokichar (40 km) road section	Linear Km Completed	IDA/GoK	1,100,000,000	4	4	0	0	0		D(Dev)
1.1.32	Dualling Thika - Kenol - Marua Lot 2 (Sagana - Marua Section)	Linear Km Completed	AfDB/GoK	2,380,000,000	16	6	6	4	0	Works are ongoing	D(Dev)
1.1.33	Mombasa Southern Bypass (MPARD) Package 2	% Progress	JICA/GoK	1,805,664,992	95%	85.3%	90.3%	92.3%	95%		D(Dev)

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						Q1	Q2	Q3	Q4		
1.1.34	Shegel - Maikona and Maikona Spur Roads and Town Roads	Linear Km Completed	GoK	100,000,000	5	0	0	2	3	Project facing delayed payments challenges	D(Dev)
1.1.35	LAPSSET upgrading Lamu - Ijara - Garissa (A10) Road to all weather standards	% Progress	GoK	100,000,000	95%	70%	80%	90%	95%	Project facing insecurity and Land acquisition challenges	D(Dev)
1.1.36	LAPSET: Garissa - Isiolo (A10) Road (150Km) to Gravel Standard	% Completion	GoK	80,000,000	60%	24%	36%	48%	60%	Delayed land acquisition delaying progress	D(Dev)
1.1.37	Construction of Kericho interchange (B1/C23)	% Progress	IDA/ GoK	100,000,000	100%	96%	98%	100%	100%	Delayed payment hampering progress	D(Dev)
1.1.38	Construction of Ahero interchange (A1/B1)	% Progress	IDA/ GoK	50,000,000	100%	99%	100%	100%	100%	Delayed payment hampering progress	D(Dev)
1.1.39	Construction of Masara - Muhuru Bay (B1) Road	Works procured	GoK	70,000,000	Award	0	0	0	8	Project under procurement	D(Dev)
1.1.40	Capacity enhancement of Isiolo-Kulamawe	Linear Km	IDA/ GoK	2,525,000,000	6	1	2	2	1		D(Dev)
1.1.41	Capacity enhancement of Kulamawe-Modogashe	Linear Km	IDA/ GoK	3,725,000,000	5	1	2	1	1		D(Dev)

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						Q1	Q2	Q3	Q4		
1.1.42	Upgrading of Kitale-Morpus Road	Works procured	KFW	2,710,000,000	Award	-	-	-	Award	Under Procurement	D(Dev)
1.1.43	Construction of Mombasa Special Economic Zone Development Project (SEZ) Access Roads to Industrial Park Facilities	Works procured		810,000,000	Award					Under Procurement	D(Dev)
1.1.44	HOAGDP:Technical Capacity Assistance Programme KeNHA	Percentage of Technical staff trained	IDA/G oK	4,428,000,000	100%	-	-	-	100%		D(Dev)
1.1.45	HOAGDP:Wajir- Tarbaj	Works procured	IDA/G oK	2,325,000,000	Award	-	-	-	Award	Under Procurement	D(Dev)
1.1.46	HOAGDP:Tarbaj-Kotulo	Works procured	IDA/G oK	2,325,000,000	Award	-	-	-	Award	Under Procurement	D(Dev)
1.1.47	HOAGDP:Kotulo-Kobo	Works procured	IDA/G oK	1,325,000,000	Award	-	-	-	Award	Under Procurement	D(Dev)
1.1.48	HOAGDP:Kobo-Elwak	Works procured	IDA/G oK	1,325,000,000	Award	-	-	-	Award	Under Procurement	D(Dev)
1.1.49	Constriction of Mombasa Gate Bridge (Likoni Bridge)	Works procured		2,320,000,000	Award	-	-	-	Award	Under Procurement	D(Dev)
1.1.50	HOAGDP:MeruBypass	Linear Km	IDA/G oK	600,000,000	2	0	0	0	2	Order to commence	D(Dev)
1.1.51	Construction of 3 No. pedestrian Footbridges Along Mombasa Road (A8)	% Complete	GoK	0	80%	20%	40%	60%	80%		D(HDS)
1.1.52	Construction of Malakisi Bridge along Kimaeti-Malakisi-Lwakhakha Road	% Completed	GoK	0	80%	20%	40%	60%	80%		D(HDS)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/ 2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
1.1.53	Construction of Dhogoye Bridge and Approach Roads on (B10) Road	% Completed	GoK	150,000,000	80%	20%	40%	60%	80%	Progress is 19.64%	D(HDS)
1.1.54	Construction of Kambu Bridge and approach roads on Old Mombasa Road	% Completed	GoK	160,000,000	80%	30%	45%	60%	80%	Progress at Q4 is 22.7%	D(HDS)
1.1.55	Construction of Bilbil Bridge Along Madogo – Hola (B89) Road	% Completed	GoK	0	100%	40%	60%	80%	100%	Progress at Q4 is 30%	D(HDS)
1.1.56	Construction of Endau Bridge and approach roads along Marigat-Marich Pass (B17) Road	% Completed	GoK	67,248,851	100%	100%	-	-	-		D(HDS)
1.1.57	EPC/TURNKEY Construction of Tmall Flyover along Langata Road	% Completed	Govt of Spain and GoK	606,338,151	100%	100%	-	-	-	Project substantially complete	D(HDS)
1.1.58	EPC/TURNKEY Construction of five footbridges on Mbagathi and Langata Roads	% Completed	Govt of Spain and GoK	0	100%	100%	-	-	-	Footbridges substantially completed	D(HDS)
1.1.59	Construction of Makupa Bridge – EPC Turnkey Project	% Completed	GoK	50,000,000	100%	98.4%	99%	100%	-	Substantially completed	D(HDS)
1.1.60	Abardare Forest-Njoguini-kingongo-Kiganjo(B111)	% Completed	GoK	5,000,000	100%	-	-	-	100%	Feasibility report completed	D(HDS)
1.1.61	Dualling of Nairobi (Rironi) - Nakuru Road (PPP)	Right of way acquired	GoK	80,000,000	Right of way				Land acquisition		D(Dev)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
1.1.62	Dualling of Nakuru - Mau Summit Road (PPP)	Right of way acquired	GoK	80,000,000	Right of way				Land acquisition		D(Dev)
1.1.63	C509 Kiandongoro Forest Gate-Mutubio Forest Gate	% Completed	GoK	10,000,000	100%	-	-	-	100%	Feasibility study completed	D(Dev)
1.1.64	Wikililye-Kathukini-Kwa Muli-Nzukini-mbumbuni	Design procured	GoK	350,000,000	Award	-	-	-	Award		D(Dev)
1.1.65	Isinya - Konza (Land Acquisition)	Land acquisition	GoK	5,000,000	Land acquisition	-	-	-	Land acquisition	Under Procurement	D(Dev)
1.1.66	Ewaso Ngiro-Entasereka(B9)	Design procured	GoK	5,000,000	Award	-	-	-	Awarded	Under Procurement	D(Dev)
1.1.67	Leseru-Marich-Lodwar-Nakodok	Works procured	GoK	20,000,000	Award	-	-	-	Awarded	Under Procurement	D(Dev)
1.1.68	Samatar - Wajir	Works procured	GoK/IDA	2,020,000,000	Award	-	-	-	Awarded	Under Procurement	D(Dev)
1.1.69	Elwak - Rhamu	Works procured	GoK/IDA	2,620,000,000	Award	-	-	-	Awarded	Under Procurement	D(Dev)
1.1.70	Lesseru - Kitale	Works procured	GoK/IDA	1,000,000,000	Award	-	-	-	Awarded	Under Procurement	D(Dev)
1.1.71	Morpus - Kainuk	Works procured	GoK/IDA	2,000,000,000	Award	-	-	-	Awarded	Under Procurement	D(Dev)
1.1.72	Kainuk - Lokichar	Works procured	GoK/IDA	1,000,000,000	Award	-	-	-	Awarded	Under Procurement	D(Dev)
1.1.73	NCTIP: Rehabilitation of Sultan Hamud - Machakos Turnoff Road (A109)	Pending bill cleared	GoK	50,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction is complete	D(Dev)

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						Q1	Q2	Q3	Q4		
1.1.74	Nuno - Modogashe Road Project	Pending bill cleared	GoK	85,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction is complete	D(Dev)
1.1.75	Turbi - Moyale Road	Pending bill cleared	GoK	18,332,786	Pending bill cleared	-	-	-	Pending bill paid	Construction is complete	D(Dev)
1.1.76	MPARD Package 1: Miritini-Mwache Road including Kipevu Link Road	Pending bill cleared	GoK	100,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction is complete	D(Dev)
1.1.77	MPARD Package 3 - Mteza – Kibundani Section	Pending bill cleared	GoK	330,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction is complete	D(Dev)
1.1.78	Loruk - Barpelo Road	Pending bill cleared	GoK	50,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction is complete	D(Dev)
1.1.79	NUTRIP: James Gichuru junction – Rironi (Uhuru Highway) (26 km)	Pending bill cleared	GoK	350,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction is complete	D(Dev)
1.1.80	One Stop Border Post at Isebania Crossing	Pending bill cleared	GoK	35,903,436	Pending bill cleared	-	-	-	Pending bill paid	Construction is complete	D(Dev)
1.1.81	Modika - Nuno Road (phase II)	Pending bill cleared	GoK	11,663,916.19	Pending bill cleared	-	-	-	Pending bill paid	Construction is complete	D(Dev)
1.1.82	KTSSP: Rehabilitation Kisumu - Kakamega Road	Pending bill cleared	GoK	20,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction is complete	D(Dev)

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						Q1	Q2	Q3	Q4		
1.1.83	SS-EARTTDFP: Upgrading of Kalobeiyei River — Nadapal (88 km) road section	Pending bill cleared	GoK/IDA	2,981,506,060	Pending bill cleared	-	-	-	Pending bill paid	Construction is complete	D(Dev)
1.1.84	SS-EARTTDFP: Upgrading of Lokitaung Junction to Kalobeiyei River (80 km) road section	Pending bill cleared	GoK/IDA	4,240,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction is complete	D(Dev)
1.1.85	SS-EARTTDFP: Upgrading of Lokitaung Junction to Lodwar (80 km) road section	Pending bill cleared	GoK/IDA	500,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction is complete	D(Dev)
1.1.86	SS-EARTTDFP: Replacement of Kainuk Bridge (Including Fibre Optic civil works)	Pending bill cleared	GoK/IDA	755,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction is complete	D(Dev)
1.1.87	SS-EARTTDFP: Upgrading of Lodwar-Loichangamatak (50 km) road section	Pending bill cleared	GoK/IDA	606,928,884	Pending bill cleared	-	-	-	Pending bill paid	Construction is complete	D(Dev)
1.1.88	Merille- Marsarbit Road	Pending bill cleared	GoK/IDA	0	Pending bill cleared	-	-	-	Pending bill paid	Construction is complete	D(Dev)
1.1.89	Mwatate - Taveta Road	Pending bill cleared	GoK/IDA	0	Pending bill cleared	-	-	-	Pending bill paid	Construction is complete	D(Dev)
1.1.90	Kibwezi - Mutomo - Kitui Road (B7)	Pending bill cleared	GoK/IDA	150,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction is complete	D(Dev)

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						Q1	Q2	Q3	Q4		
1.1.91	KTSSP: Rehabilitation Kakamega - Webuye Road	Pending bill cleared	GoK	20,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction is complete	D(Dev)
1.1.92	Chiakariga - Meru Road	Pending bill cleared	GoK	100,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction is complete	D(Dev)
1.1.93	KTSSP: HQ Complex for the Road subsector Institutions (Barabara Plaza)	Pending bill cleared	GoK	84,096,564	Pending bill cleared	-	-	-	Pending bill paid	Construction is complete	D(Dev)
1.1.94	KTSSP: Rehabilitation Webuye - Kitale Road	Pending bill cleared	GoK	100,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction is complete	D(Dev)
1.1.95	Chepterit - Baraton University - Kimondi Road	Pending bill cleared	GoK	45,754,233	Pending bill cleared	-	-	-	Pending bill paid	Construction is complete	D(Dev)
1.1.96	Chebilat - Ikonge - Chabera Road	Pending bill cleared	GoK	100,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction is complete	D(Dev)
1.1.97	Narok - Sekenani Road (C12)	Pending bill cleared	GoK	20,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction is complete	D(Dev)
1.1.98	Lot 2: Kisii-Ahero Section	Pending bill cleared	GoK	1,758,204,814	Pending bill cleared	-	-	-	Pending bill paid	Construction is complete	D(Dev)
1.1.99	Leseru-Kitale (B2/A1) (Lot No. 1)	Pending bill cleared	GoK	4,204,665	Pending bill cleared	-	-	-	Pending bill paid	Construction Completed	D(DHS)

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1.1.100	Nairobi - Thika Highway Improvement Project Lot 1 & 2	Pending bill cleared	GoK	45,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction Completed	D(Dev)
1.1.101	Maralal - North Horr Road (C77) - Design	Pending bill cleared	GoK	19,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction Completed	D(Dev)
1.1.102	North Horr - Marsabit Road (C82) - Design	Pending bill cleared	GoK	9,400,000	Pending bill cleared	-	-	-	Pending bill paid	Construction Completed	D(Dev)
1.1.103	Nairobi - Thika Highway Improvement Project Lot 3	Pending bill cleared	GoK	50,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction Completed	D(Dev)
1.1.104	Nyaru - Iten	Pending bill cleared	GoK	150,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction Completed	D(Dev)
1.1.105	Ugunja-Ukwala-Ruambwa (C92)	Pending bill cleared	GoK	60,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction Completed	D(Dev)
1.1.106	Mau Narok - Kisiriri (B18)	Pending bill cleared	GoK	80,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction Completed	D(Dev)
1.1.107	Posta (Naibor) - Kisima - Maralal	Pending bill cleared	GoK	100,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction Completed	D(Dev)
1.1.108	Enjinja - Bumala Road	Pending bill cleared	GoK	80,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction Completed	D(Dev)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
1.1.109	Dualling Meru Town Roads - (B66/ A9)	Pending bill cleared	GoK	50,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction Completed	D(Dev)
1.1.110	Dualling Muthaiga - Kiambu (C32) Design	Pending bill cleared	GoK	10,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction Completed	D(Dev)
1.1.111	Lamu Port Access Road	Pending bill cleared	GoK	80,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction Completed	D(Dev)
1.1.112	Suswa Mai Mahiu (B7	Pending bill cleared	GoK	18,514,719	Pending bill cleared	-	-	-	Pending bill paid	Construction Completed	D(Dev)
1.1.113	Naivasha- Njabini	Pending bill cleared	GoK	50,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction Completed	D(Dev)
1.1.114	Kericho Northern Bypass	Pending bill cleared	GoK	50,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction Completed	D(Dev)
1.1.115	Construction of Makupa Bridge and Approaches	Pending bill cleared	GoK	50,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction Completed	D(Dev)
1.1.116	Kotulo - Mandera (A13) Road	Pending bill cleared	GoK	5,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction Completed	D(Dev)
1.1.117	Improvement of Kenyatta Road and Thika Road Junction	Pending bill cleared	GoK	100,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction Completed	D(Dev)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
1.1.118	Nairobi Expressway	Pending bill cleared	GoK	150,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction Completed	D(Dev)
1.1.119	Land Compensation to Kenya Railways Pension Scheme	Pending bill cleared	GoK	1,500,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction Completed	D(Dev)
1.1.120	Floating Bridge Across Likoni Channel /Liwatoni Foot Bridge	Pending bill cleared	GoK	100,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction Completed	D(Dev)
1.1.121	Construction of WeiWei bridge	Pending bill cleared	GoK	60,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction Completed	D(Dev)
1.1.122	Construction of Marigat Bridge	Pending bill cleared	GoK	61,485,281	Pending bill cleared	-	-	-	Pending bill paid	Construction Completed	D(Dev)
1.1.123	Construction of Lomut Bridge	Pending bill cleared	GoK	50,000,000	Pending bill cleared	-	-	-	Pending bill paid	Construction Completed	D(Dev)
Sub Total				74,552,065,992	229.28	56.5	52.92	54.42	44.42		
Strategy 1.2: Undertake Planning and Designs of Priority Highway Projects											
1.2.1	North Horr-Jn Daradhe Ap Camp (A4) Road.	Design Stage	Gok	54,788,832	100%	Final Design	-	-	-		D(HDS)
1.2.2	Dif-Wajir-Buna (A14) Road & Buna- A2 Moyale (A14) Road	Design Stage	Gok	38,250,000	100%	Preliminary	-	Draft Final	Final		D(HDS)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
1.2.3	Design of Eldoret Eastern Bypass.	Design Stage	Gok	280,000,000	100%	Draft Final	Final Design	-	-		D(HDS)
1.2.4	Design of Katulani-Kavisuni-Wote	Design Stage	Gok	350,000,000	100%	Draft Final		Final Design			D(HDS)
1.2.5	Design of <ul style="list-style-type: none"> Kithimani – Kabaa – Mwala – Makutano (B106 Road Emali – Ukia (B107 Road Wamunyu – Nduluku – Kilala (Itangini) (B104 Road 	Design Stage	Gok	50,000,000	100%	Final Design	-	-	-		D(HDS)
1.2.6	Dualling of Eldoret Town (A8) Road	Design Stage	Gok	40,000,000	100%	Draft Final	Final Design	-	-		D(HDS)
1.2.7	Kitui Turn Off- Mwingi-Garissa (A3) Road (250 km	Design Stage	Gok	20,000,000	100%	Preliminary	-	Draft Final	Final		D(HDS)
1.2.8	Lomut – Amaler – Lokwamothing - Lokori (B118) Road (100 km)	Design Stage	Gok	5,000,000	100%	Procurement	Inception	-	Preliminary		D(HDS)
1.2.9	Gwa Kungu-Jnct 463-Mutara-Nanyuki (B22) Road	Design Stage	Gok	5,000,000	100%	Procurement	Inception	-	Preliminary		D(HDS)
1.2.10	Jnct A1 (makutano)-Todonyang (C47) Road	Design Stage	Gok	5,000,000	100%	Procurement	Inception	-	Preliminary		D(HDS)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
1.2.11	Gilgil-Nyahururu (A4) Road (70 km)	Design Stage	Gok	5,000,000	100%	Procurement	Inception	-	Preliminary		D(HDS)
1.2.12	Design for Turbo- Barbaton-Kisawai- Endebess (B123) Road	Design Stage	Gok	0	100%	-	-	-	Final		D(HDS)
1.2.13	HoAGDP: Garissa Liboi-Design	Design Stage	Gok	160,000,000	100%	Procurement	Inception	-	Preliminary		D(Dev)
1.2.14	Kehancha-Suna - Masara Road	Works Procured	Gok	32,800,000	Award		-	-	Awarded		D(Dev)
1.2.15	Extension of Suna – Kehancha – Mulot (B1)	Design Stage	Gok	5,000,000	100%	Procurement	Inception	-	Preliminary		D(HDS)
1.2.16	Kiminini Town Service Lane along Kiminini Town Highway	Design Stage	Gok	5,000,000	100%	Final	-	-			D (HDS)
Sub Total				1,055,838,832							
Strategy 1.3: Secure Right of Way for Development											
1.3.1	Dualling of Nairobi - Nakuru Road (Land Acquisition)	%	GoK	80,000,000	100%	-	-	-	100%	For compensation and relocation of utilities	D(HDS)
1.3.2	Dualling of Nakuru - Mau Summit Road (Land Acquisition)	%	GoK	80,000,000	100%	-	-	-	100%	compensation and relocation of utilities budget	D(HDS)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/ 2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
Sub Total				160,000,000							
Strategy 1.4: To Enhance Highway Network Planning Capacity											
1.4.1	Carry out Prefeasibility studies of priority roads.	Completion	GoK	25,000,000	2	Award tender	Inception	Preliminary	Final		D (PRC)
1.4.2	Undertake ARICS and DRIMS survey and Store in a Database.	No. of Reports	GoK	100,000,000	1	-	-	-	1		D (MTCE)
1.4.3	Consultancy Services for Traffic data collection along KeNHA road network- Lot 1 & 2	No. of survey reports	GoK	341,097,420	2	2	-	-	-		D(HDS)
Sub Total				466,097,420							
Strategy 1.5: Strengthen Project Management Capacity											
1.5.1	Undertake Monitoring and Evaluation (M&E) of Projects	No. of M&E	GoK	30,000,000	2	1	-	-	1		D (PRC)
1.5.2	Conduct Ex-Post Project Evaluation for Large Capital Projects	No. of Projects Evaluated	GoK	15,000,000	2	-	1	-	1	Post Completion of Mau Summit - Kisumu	D (PRC)
1.5.3	Prepare the bridge structural and serviceability / functional performance report	No. of Reports	GoK	-	1	-	-	-	1	Bridge Reliability Index developed	D(HDS)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
1.5.5	Prepare the bridge structural and serviceability / functional performance report	No. of Reports	Gok	-	1	-	-	-	1		D(HDS)
1.5.7	Mapping of 1,200Km of road reserve corridor on GIS Database	Length (km) of road mapped	Gok	45,000,000	1,200	300	300	300	300	10% of road network is currently mapped	D(HDS)
Sub Total				90,000,000							
Strategy 1:6: Improve Highway Safety and Security											
1.6.1	Road Safety Audit & development of Black Spot Management Guideline	Inception reported submitted	GoK & AfDB	45,000,000	1				Inception report		D(HDS)
1.6.2	Observing/commemorating the World Day of Remembrance of Road Traffic Victims (WDR)	No. of awareness campaign/road show	GoK	4,500,000	1	-	1	-	-		D(HDS)
1.6.3	Installation of Automatic Traffic counters and Classifiers and development of Highway Traffic Database	No. of data collection database reports	GOK	100,000,000	2	-	Traffic data	-	Final completion report		D(HDS)
1.6.4	Road Safety Mainstreaming - Submit quarterly reports to NTSA	No. of Quarterly Reports	GoK		4	1	1	1	1		D(HDS)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
1.6.5	Pre-construction phase Road Safety Audit <ul style="list-style-type: none"> ▪ Kitui Junction -Ukasi (A3) Road ▪ Ukasi -Garissa- Modika (A3) Road ▪ Katulani- Kavivuni- Kanyangi- Thwake Dam- Wote Road 	No. of Safety Audits	GoK	25,000,000	3			1	2		D(HDS)
1.6.6	Construction phase Road Safety Audit of <ul style="list-style-type: none"> ▪ Barpello-Tot- Sigor- Marich pass road ▪ Isiolo- Kulamawe- Modogashe Road- Road ▪ Thika -Kilimambogo & Ukasi -Bhangaley (A3) Road 	No. of Road Safety Audit Reports	GoK		3	1	1	1	-		D(HDS)
1.6.7	Post-construction Road Safety Audit of <ul style="list-style-type: none"> ▪ Isiolo- Marsabit- Moyale (A2) Road ▪ Rironi- Naivasha- Nakuru (A8) Road ▪ Mau Summit- Kericho- Kisumu Road ▪ Narok- Sekenani Road ▪ Emali- Oloitoktok Road 	No. of Road Safety Assessment Reports	GoK		5	2	2	1	-		D(HDS)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
1.6.8	Monitoring & Evaluation (Follow Up) Road Safety Audit of <ul style="list-style-type: none"> Kakamega- Webuye-Kitale (A1) Road Makutano-Embu-Meru-Lewa Road 	No. of Follow up Road Safety Audits	GoK		2	-	1	-	1		D(HDS)
1.6.9	Installation of traffic management/ speed enforcement cameras at 2 no locations	No. of cameras Installed	GoK	100,000,000				2			D(HDS)
1.6.10	Undertake Safety awareness campaigns	No. of sensitization s	RMLF	10,000,000	2				2		D(HDS)
Sub Total				284,500,000							

Strategy 1.7: Assessment of the Quality of the National Trunk Roads Network

1.7.1	Technical audits of ongoing road construction projects/Follow-up	No. of QA Audit Reports	GoK	31,419,400	24	8	6	8	2	PC projects	D (PRC)
1.7.2	Technical audits of Regional & Corridor Projects	No. of QA Audits	GoK		10	4	4	2	0	Mtce projects	D (PRC)
1.7.3	Technical audits on Design Consultancy Services	No. of QA Audits	GoK		6	-	-	-	6	Design projects	D (PRC)
Sub Total				31,419,400							

KRA 2: SECURING AND PRESERVATION OF ROAD ASSETS

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/ 2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
Objective 2: Define, Delineate, Clear and Secure Road Reserves and Depot Camps											
Strategy 2.1: Create Awareness Among Stakeholders on the Need to Protect Road Assets											
2.1.1	Public sensitization and stakeholder meetings on road asset protection and roadside development control online approval process	No. of reports	GoK	5,000,000.00	4	1	1	1	1		D (MTCE)
2.1.2	Install and maintain road reserve marker posts	No. installed	GoK	0	6,062	1,323	1,725	1,742	1,272	Budget incorporated in the projects budget.	D (MTCE)
Sub Total				5,000,000.00							
Strategy 2.2: Secure Depot Camps and Highway Reserves											
2.1.1	Secure Titles for Road Camps and Lands for Regional Depots under KeNHA.	No. of Camps with titles	GoK	15,000,000	3	-	-	-	3	Titles/Deed Plans and Lease document	D(HDS)
2.1.2	Delineate Road Reserve through Mapping and Acquisition of Titles	Length of road (Km) delineated	GoK	50,000,000	3,300	500	800	1000	1000		D(HDS)
2.1.3	Mapping out, securing lost alignments due to road re-alignments and road camps along the road network.	No. of reports	GoK	5,000,000	4	1	1	1	1		D(HDS)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/ 2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
2.1.4	Monitor roadside developments, control of encroachments, documentation of signboards/billboards and mapping of lost road alignments and prepare status reports on	No. of reports	RMLF	30,000,000	4	1	1	1	1		D (MTCE)
2.1.5	Monitoring the implementation of Road reserve control/protection work plan in Regions/Corridors.	No. of Reports	GoK	5,000,000	4	1	1	1	1		D (MTCE)
2.1.6	Removal of encroachments (vehicles parked on the carriageway obstructing traffic, construction materials dumped on the road reserve and illegal garages/car washes set up on the road reserve)	No. of Reports	GoK	5,000,000	4	1	1	1	1		D (MTCE)
Sub Total				110,000,0000							
Objective 3: Preserve the Quality of the National Trunk Road Network											
Strategy 2.3: Preserve Quality of the National Trunk Network (Maintenance)											

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
2.3.1	Undertake routine maintenance of National Trunk Roads	Length in km maintained	RMLF	1,518,900,000	6,400	356.8	534.6	3,151	2,359		D (MTCE)
2.3.2	Undertake Periodic maintenance of National Trunk Roads	Length in km maintained	RMLF	2,499,337,209	118	31.5	27	30	29		D (MTCE)
2.3.3	Undertake Performance Based Contracting of the National Trunk Roads	Length in km maintained	RMLF	13,555,356,350	9,229	9,229	9,229	9,229	9,229		D (MTCE)
2.3.9	Engineered gravel road Rhamu - Olla - Banisa (Conditional Allocation)	Length in Km	RMLF	617,000,000	15	7.50	7.50	0.00	0.00		D (MTCE)
2.4.0	Engineered gravel road - Babisa - Kukuba - Danaba (Conditional Allocation)	Length in Km	RMLF	617,000,000	15	7.50	7.50	0.00	0.00		D (MTCE)
Sub Total				17,574,827,559							
Objective 4: To Enhance Axle Load Control											
Strategy 2.4: Improve Control of Axle Loading Across the Road Network											
2.4.1	Upgrade and roll out the Weighbridge Management System (Kenload)	% System uptime and Availability	GoK	-	100%	100%	100%	100%	100%		D(CS)
2.4.2	Attain 100% compliance on axle load limits	% Compliance	GoK	250,000,000	98%	98%	98%	98%	98%		D (MTCE)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/ 2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
2.4.3	Preparing 4 quarterly status reports on the Management, Operation and Maintenance of Weighbridge Stations	No. of Reports	GoK	250,000,000	4	1	1	1	1		D (MTCE)
2.4.4	Construction of a static weighbridge station at Kanyonyo	% Progress	GoK		60%	15%	30%	45%	60%		D (MTCE)
Sub total											

KRA 3: ENVIRONMENT AND SOCIAL SUSTAINABILITY

Objective 5: To Ensure Environmental Sustainability and Promote Social Interests

Strategy 3.1: Promote Environmental Conservation and Management

3.1.1	Conduct ESIA Studies for priority road projects	No. of ESIA reports	RMLF	2,720,000	8	-	-	4	4	List of projects in <i>Annex 3.1. a</i>	D(HDS)
3.1.2	Revegetate existing and new road corridors to reduce the carbon footprint	No. of trees planted	RMLF	72,050,522	500,000	125,000	125,000	125,000	125,000	KeNHA HQ, Regional Offices and Corridors KeNHA projects	D(HDS)
3.1.3	CSR – Support to other organization (Request made for either tree planting or clean ups)	No. of reports	RMLF	500,000	4	1	1	1	1		

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
3.1.4	Enforce reinstatement of quarries and borrow pits in Kitale -Endebess – Suam, Ahero/Kericho Interchanges, Kisumu Boys-Mamboleo, EARTTDFP-Lot, Uplands-Githunguri-Ruiru Project, Mau Mau Lot 3 & 1A & 1B	No. of inspection reports	RMLF	1,500,000	6	-	2	2	2	Budget to be drawn from projects	D(HDS)
3.1.5	ESMP monitoring for the on-going road projects:	No. of reports	RMLF	2,000,000	10	2	2	2	4	<i>Project list in Annex 3.1. b</i>	D(HDS)
3.1.6	Annual Environmental Audits for:	No. of reports	RMLF	2,000,000	8	2	2	2	2	<i>Project list in Annex 3.1. c</i>	D(HDS)
3.1.7	Contractor & Supervision Teams' Orientation Workshop on Safeguards for (move to Env. section)	No. of orientation reports	RMLF	-	1	-	1	-	-	HoAGDP-Lot-Wajir-Tarbaj and Lot 2-Tarbaj-Kotulo	D(HDS)
Sub Total				80,770,522							
Strategy 3.2: Enhance Social Safeguards in Projects											
3.2.1	Prepare project RAP Report for Garissa Dadaab & Liboi -Harhar.	No. of reports prepared	RMLF	-	1	-	-	-	1	Budget to be drawn from projects	D(HDS)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/ 2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
3.2.2	Verification of valuation schedules for Mtwapa – Kadzengo (Lot 2)	No. of reports	-	-	1	-	-	1	-	Budget to be drawn from projects	D(HDS)
3.2.3	Valuation of KeNHA assets (Fixed Assets-Buildings)	No of Reports	RMLF	1,000,000	6	1	2	2	1	<i>Project list Annex 3.2. a</i>	D(HDS)
3.2.4	Monitoring RAP Implementation	No. of reports	RMLF	1,000,000	4	1	1	1	1	<i>Project list in Annex 3.2. b</i>	D(HDS)
3.2.5	RAP Implementation Completion reports for Lokichar-Loichangamatak and Kenol-Sagana projects	No. of reports	-	-	2	-	-	1	1	Budget to be drawn from projects	D(HDS)
3.2.6	Establish and Operationalize the Grievance Redress Mechanism in development projects	No. of reports	RMLF	4,250,000	7	-	1	3	3	Project list in Annex 3.2.c	D(HDS)
3.2.7	Monitoring Grievance Redress Mechanism	No. of reports	-	-	4	1	1	1	1	Project list in Annex 3.2. d	D(HDS)
3.2.9	Integration of HIV/ AIDS package in new projects	No. of reports	-	-	4	-	1	2	1	Project list in Annex 3.2. e	D(HDS)
3.2.10	Monitoring of HIV/ AIDS in road projects	No. of reports	-	-	4	1	1	1	1	Project list in Annex 3.2. f	D(HDS)
3.2.11	Carry out Stakeholder consultation forums	No. of forums	RMLF	4,800,000	8	2	2	2	1	Project list in Annex 3.2. g	D(HDS)
3.2.12	Social Safeguards Audit	No. of audits	RMLF	1,500,000	6	1	2	2	1	Project list in Annex 3.2. h	D(HDS)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
3.2.13	Monitoring the consultancy services for management of Social Risks in Civil works and community outreach	No. of reports	-	-	7	1	2	2	2	Project list in Annex 3.2. i	D(HDS)
3.2.14	Social Assessment for Garissa – Dadaab – Liboi - Harhar.	No. of reports	RMLF	1,500,000	1	-	-	1	-	Budget to be drawn from projects	D(HDS)
Sub Total				14,050,000							

KRA 4: ENHANCEMENT OF INSTITUTIONAL FRAMEWORK AND CAPACITY

Objective 6: To Strengthen the Institutional Capacity

Strategies 4.1: Promote and Safeguard Corporate Brand

4.1.1	Undertake customer and stakeholder satisfaction surveys	Customer satisfaction index (%)	RMLF	2,000,000	85	-	-	-	85		D (PRC)
4.1.2	Undertake brand development Initiatives on all new projects	% of new projects branded	-	-	35	-	-	-	35	The budget to be drawn from project budget	D (PRC)
4.1.3	Document and air projects and programs	No. of documentaries aired	RMLF	2,000,000	4	1	1	1	1		D (PRC)
4.1.4	Prepare and disseminate internal News Bulletin	No. of News Bulletin		-	12	3	3	3	3		D (PRC)
4.1.5	Design and printing of 2023 calendars and diaries	No. of Calendars	RMLF	1,600,000	6,000	-	6,000	-	-		D (PRC)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
		and Diaries printed									
4.1.6	Coordinate implementation of Corporate Social Responsibility initiatives	No of CSR activities	RMLF	4,000,000	4	1	1	1	1	Quarterly CSR activities	D (PRC)
4.1.7	Develop social media content for different phases of major projects	No. of video	RMLF	5,000,000	12	4	4	4	4	Video posted on social media channel monthly	D (PRC)
4.1.8	Prepare social media monitoring performance report	No. of reports	RMLF	200,000	12	3	3	3	3	Monthly reports	D (PRC)
4.1.9	Undertake media relations activities (conferences, briefings and workshops and media tours)	No. of briefing	RMLF	2,500,000	4	1	1	1	1	Quarterly Media briefings	D (PRC)
4.1.10	Undertake Staff Training to improve customer service	No. of staff trained	RMLF	5,000,000	11	-	-	-	11		D (PRC)
4.1.11	Printing and distribution of IEC materials on Customer Service	No. of IEC	RMLF	200,000	2000	500	500	500	500		D (PRC)
4.1.12	Prepare and submit to CAJ Quarterly Reports	No. of Reports	RMLF	-	4	1	1	1	1		D (PRC)
4.1.13	Implementation of CRMP	% implementation	RMLF	2,000,000	100%	100%	100%	100%	100%		D (PRC)
4.1.14	Carry out integrity Audits for PBC Projects (Corridors)	No. of Audits	RMLF	2,000,000	3	-	1	1	1		D (PRC)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/ 2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
4.1.15	Train integrity Assurance officers to sensitize them on corruption prevention	No. trained	RMLF	5,000,000	-	-	-	200	-		D (PRC)
4.1.16	Quarterly reports on corruption prevention prepared and submitted to EACC	No. of reports	-	-	4	1	1	1	1		D (PRC)
4.1.17	Printing and distribution of IEC materials on Ethics and Integrity	No. distributed	RMLF	200,000	2000	500	500	500	500		D (PRC)
Sub Total				31,700,000							
Strategies 4.2: Establish Knowledge Management Framework to Build a Learning Organization Culture											
4.2.1	Development of 5- year KeNHA's Knowledge Management Strategy	Strategy developed	RMLF	5,000,000	1	-	1	-	-		D(PRC)
4.2.2	Implementation of Innovation and Knowledge Sharing Sessions/ Forums	No. of Sessions/ forums held.	RMLF	10,000,000	2	-	-	1	1		D(PRC)
4.2.3	Implement knowledge management Interview process for extracting expert knowledge from the exiting staff.	No. of interviews.	RMLF	4,000,000	4	1	1	1	1		D(PRC)
4.2.4	Implement Knowledge Champions advocacy and capacity building on knowledge management	Number of champions capacity	RMLF	10,000,000	2	-	1	-	1		D(PRC)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
	processes, tools and technologies.	building conducted.									
4.2.5	Establishment and provision of maintenance services for the KeNHA Library / Central Knowledge Repository.	No. of knowledge assets deposited	RMLF	5,000,000	12	3	3	3	3		D(PRC)
4.2.6	Disposal of Appraised Records	No. of records disposed	RMLF	1,200,000	100%	50%		50%			D(CS)
Sub Total				35,200,000							
Strategy 4.3: Development & Review of Policies and Procedures Manual											
4.3.1	Develop and implement Supplier Quality Management Standards policy	Approved policy	-	-	1	-	-	-	1		D (PRC)
4.3.2	Develop Stakeholder Engagement Policy	Approved Policy	-	-	1	-	-	1	-		D (PRC)
4.3.3	Develop M&E Manual	Approved Manual	RMLF	2,500,000	1	-	1		-	Draft Manual prepared	D (PRC)
4.3.4	Develop Road Asset Valuation Policy	Approved Policy	-	-	1	-	-	-	1		D (PRC)
4.3.5	Coordinate development of Polices, Manuals and Guidelines	% of up-to-date policies	-	-	100%	100%	100%	100%	100%		D (PRC)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
4.3.6	Reviewing of Records management policy	No. of records disposal	RMLF	1,000,000	100%	50%	-	50%	-		D (PRC)
4.3.7	Development of data management framework (policy & manual)	No. of frameworks developed	RMLF	3,000,000	1		1	-	-		D (PRC)
Sub Total				5,500,000							
Strategy 4.4: Strengthen Risk Management Framework											
4.4.1	Review and update Risk Management Framework	% of implemented	-	-	100%	100%	100%	100%	100%		D (PRC)
4.4.2	Undertake Enterprise/Project Risk Assessment	% of projects complying	-	-	100%	100%	100%	100%	100%		D (PRC)
4.4.3	Training of Management and Board on Risk Matters	No. of reports	RMLF	3,000,000	2	-	2	-	-	One management and one Board training	D (PRC)
4.4.4	Link the Annual Internal Audit Work plan to the Risk Management Framework	Audit plan	-	-	1	1	-	-	-		D(AS)
Sub Total				3,000,000							
Strategy 4.5: Promote Effective Planning											
4.5.1	Develop FY 2023-2027 Strategic Plan	Approved Strategic Plan	RMLF	15,000,000	1	1	-	-	1		D (PRC)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
4.5.2	Prepare Board Work Plan for 2023/2024 Financial Year	Board Approval	-	-	1	-	-	-	1		D(LS/CS)
4.5.3	Facilitate Four (4) full board meetings	No. of meetings	-	-	4	1	1	1	1		D(LS/CS)
4.5.4	Monitoring of Strategic Plan (2023/2024 - 2023/2027) implementation	No. of Reports	-	-	4	1	1	1	1		D (PRC)
4.5.5	Coordination of T&SC Meetings	No. of meetings	-	-	4	1	1	1	1	Quarterly meetings	D (PRC)
4.5.6	Preparation of the Authority's FY2022 /2023 Annual report	Approved report	RMLF	1,000,000	1	Annual report	-	-	-		D (PRC)
4.5.7	Preparation of the Authority's work plan report for the FY2023/2024	Approved report	-		1	1	-	-	-		D (PRC)
4.5.8	Quarterly implementation of the Authority's workplan FY 2023/2024	No. of reports	-		4	1	1	1	1		D (PRC)
4.5.9	Preparation of Periodic quarterly reports	No. of reports	RMLF	-	12	3	3	3	3		D (PRC)
4.5.10	Prepare an Annual budget Monitoring performance reports	No. of reports	-		1	1	1				D (PRC)
4.5.11	Internal and Surveillance Audits on the KeNHA QMS	% Level of compliance	RMLF	15,000,000	100%	100%	100%	100%	100%		D (PRC)
4.5.12	Develop QA FY2023/2024 Work Plan	Approved Work Plan			1	1	-	-	-		D (PRC)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
4.5.13	Capacity building of the Authority's PC champions	No. of Champions trained.	RMLF	4,000,000	1	1	-	-	-		D (PRC)
Sub Total				34,000,000							
Strategy 4.6: Human Resource Development											
4.6.1	Undertake Recruitment to fill Vacant Positions as per the approved annual staff requirement	No. of vacancies filled	RMLF	6,900,000	54	-	-	-	54		D(CS)
4.6.2	Implement recommendations of Culture Change Audit	% implementation	RMLF	1,500,000	100%	-	-	-	100%		D(CS)
4.6.3	Submit quarterly performance reports to NPCC using the prescribed format	No. of reports	-	-	4	1	1	1	1		D(CS)
4.6.4	Review and implement Performance management framework	% implementation	RMLF	3,000,000	1	-	-	-	100%		D(CS)
4.6.5	Enhance HR Automation through adoption of ERP Modules	% implementation	-	-	70%	-	-	-	70%		D(CS)
4.6.6	Train staff to build capacity	No. Trained	RMLF	300,000,000	520	-	-	-	520		D(CS)
4.6.7	Implement employee satisfaction survey recommendation	% implementation	RMLF	2,000,000	100%	-	-	-	100%		D(CS)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
4.6.8	Conduct employee satisfaction survey	Survey	RMLF	3,000,000	1	-	-	-	1		D(CS)
4.6.9	Establish employee wellness programme	Program established	RMLF	3,000,000	1	-	-	-	1		D(CS)
4.6.10	Appraise Staff Annually	% of Staff Appraised	RMLF	1,500,000	100%	-	-	-	100%		D(CS)
4.6.11	Prepare, Negotiate, Vet Annual Performance Contracts	Signed PC	RMLF	2,000,000	1	1	-	-	-		D(PRC)
4.6.12	Undertake Board Training Needs Analysis (TNA)	Approved TNA	RMLF	500,000	1	-	-	-	1		DD (LS/CS)
4.6.13	Build Capacity of professional graduates through Internship in KeNHA	No. of interns	RMLF	6,250,000	250	70	70	70	40		D(CS)
Sub Total				329,650,000							
Strategy 4.7: To mainstream cross-cutting issues in the programs of the Authority											
4.7.1	Implement guidelines on Alcohol Drug and Substance Abuse	% Level of compliance		-	100%	100%	100%	100%	100%	Guidelines by NACADA	D(CS)
4.7.2	Implement guidelines by the National Gender and Equality Commission	% Level of compliance		-	100%	100%	100%	100%	100%		D(CS)
4.7.3	Implement Employee Assistance Program to Resolve Psychosocial Issues	% of closed cases		-	100%	100%	100%	100%	100%	Based on Psychosocial cases reported	D(CS)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
4.7.4	Implement guidelines from the National Aids Control Council on HIV/AIDS	% Level of compliance	-	-	100%	100%	100%	100%	100%		D(CS)
4.7.5	Implement guidelines from the National Council for People Living with Disabilities	% Level of compliance	-	-	100%	100%	100%	100%	100%		D(CS)
4.7.6	Implement Strategies that Promote National Values and Principles of Governance	% of implementation	-	-	100%	100%	100%	100%	100%		D(CS)
Sub Total				-							
Strategy 4.8: Enhance Communication, Connectivity and Access to Information											
4.8.1	Develop Corporate Balanced Scorecard Performance Dashboard System	% completed	RMLF	5,000,000	100%	25%	75%	100%	-		D(CS)
4.8.2	Maintenance and support for Electronic Document Management System-DOC IT	% completed	RMLF	5,200,000	100%	25%	75%	100%	-		D(CS)
4.8.3	Large Volume Multifunction Photocopier and Copier management Software	% completed	RMLF	12,000,000	100%	25%	25%	50%	-		D(CS)
4.8.4	Quarterly ICT Equipment Maintenance	No. of Maintenance carried out	RMLF	3,000,000	100%	25%	25%	25%	25%		D(CS)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/ 2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
4.8.5	Provision of internet and wan (wide area network) connectivity at KeNHA HQ, Corridors and ten (10) Regional offices	% complete	RMLF	8,000,000	100%	25%	50%	75%	100%		D(CS)
4.8.6	Supply, implementation, and training of a performance management dashboard system based on balance scorecard	% complete	RMLF	5,000,000	100%	25%	50%	75%	100%		D(CS)
4.8.7	Service subscription of e-board e-horizon software	% complete	RMLF	3,000,000	100%	25%	50%	75%	100%		D(CS)
4.8.8	Procure Desktop Computers	No. distributed	RMLF	16,000,000	80	20	40	20	-		D(CS)
4.8.9	Procure Laptops	No. distributed	RMLF	12,000,000	60	15	30	15	-		D(CS)
4.8.10	Procure MacBook pro Laptops	No. distributed	RMLF	650,000	2		1	1	-		D(CS)
4.8.11	Procure Microsoft Surface Pro	No. distributed	RMLF	2,000,000.00	8	2	2	4	-		D(CS)
4.8.12	Procure Tablets / Data Devices	No. distributed	RMLF	2,500,000.00	10	2	4	4	-		D(CS)
4.8.13	Smart Interactive Board - Interactive Board 55" LCD inbuilt Camera	No. distributed	RMLF	1,500,000.00	2	1	-	1	-		D(CS)
4.8.14	Procure 750 KVA UPS	No. distributed	RMLF	1,000,000.00	80	20	20	40	-		D(CS)
4.8.15	Printer - Multifunctional Printers	No distributed	RMLF	1,000,000.00	7	2	2	3	-		D(CS)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
				77,850,000							
Strategy 4.9: Implement Cyber Security, ICT Risk Management and Business Continuity Management											
4.9.1	Provision for a two-year maintenance, service, repair and supply of consumables of Kyocera multi-functional copiers at head office and 10 no. regional offices	Maintenance Reports	-	-	4	1	1	1	1		D(CS)
4.9.2	ISMS ISO 27001 and BCP Consultancy Activities	% completion	RMLF	5,000,000	100%	25%	50%	75%	100%		D(CS)
4.9.3	Microsoft software assurance license and office 365 subscriptions	% utilization of license	RMLF	25,000,000	100%	100%	100%	100%	100%		D(CS)
4.9.4	Provision of colocation services for backup and business continuity	% successful backup	-	-	100%	100%	100%	100%	100%		D(CS)
4.9.5	Maintenance and support services for teammate management system	% Incidents resolved	-	-	100%	100%	100%	100%	100%		D(CS)
4.9.6	Server Room Cooling solution	% operation	RMLF	12,000,000	100%	100%	100%	100%	100%	Operational Cooling system	D(CS)
4.9.7	IT Network Security Consultancy Services	Quarterly reports.	RMLF	5,000,000	4	1	1	1	1		D(CS)
4.9.8	Renewal of firewall licenses	% operation	RMLF	8,000,000	100%	100%	100%	100%	100%	Renewed licenses	D(CS)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
4.9.9	Security Information and Event Management - SIEM Software	% operation	RMLF	10,000,000	100%	100%	100%	100%	100%	Operational SIEM Software.	D(CS)
				65,000,000							
Strategy 4.10: Enhance ICT Process Automation											
4.10.1	Supply, installation, commissioning of software defined wide area network SD-wan infrastructure and devices at HQ, Corridors and Regions	% operation	-	-	100%	100%	100%	100%	100%	Operational SD-WAN networking solution	D(CS)
4.10.2	Renewal of ArcGIS Licenses	% operation	RMLF	3,500,000	100%	100%	100%	100%	100%	Renewed licenses	D(CS)
4.10.3	Maintenance of Barabara Plaza Basement Parking Access Control and CCTV	% operation	RMLF	2,000,000	100%	25%	25%	25%	25%	operational access control, uptime of the cameras	D(CS)
4.10.4	2 No. Core Switch & 2 No. Distribution Switch.	% operation	RMLF	35,000,000	100%	100%	100%	100%	100%	Operational 2 No. Core Switch & 2 No. Distribution Switches.	D(CS)
Sub Total				40,500,000							
Strategy 4.11: Enhance documentation and administration services											

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
4.11.1	Contract digitization	% Digitized	-	-	100%	100%	100%	100%	100%		D(CS)
4.11.2	Storage of contract Documents in the Central Registry	% stored	-	-	100%	100%	100%	100%	100%		D(CS)
4.11.3	Reduce transport facilitation request turnaround time	Turnaround time (days)	-	-	3	3	3	3	3	No. of days for transport requests outside workstation	D(CS)
4.11.4	Management of Barabara Plaza & regional offices to ensure safe, clean and secure working environment	%Employee satisfaction rate	RMLF	117,000,000	5%	-	-	-	5%	% as per the survey	D(CS)
4.11.5	Management of Outsourced services	Improve customer satisfaction level by 5% in FY 2023/2024	RMLF	1,000,000	100%	100%	100%	100%	100%		D(CS)
4.11.6	Installation and operation of parking barriers within Barabara Plaza	No. of parking barriers installed	RMLF	12,000,000	7	-	7		-		D(CS)
4.11.7	Installation of 5 No. special bumps within Barabara Plaza	No. of Humps installed	RMLF	1,000,000	5	-	-	-	5		D(CS)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
4.11.8	Acquisition of assets as per the approved CAPP and updating the Authority FAR	No. of assets acquired	RMLF	58,500,000	100%	10%	50%	35%	-		D(CS)
4.11.9	Services and maintenance of Authority motor vehicles as per the manufacturer schedule	No. of vehicles serviced and maintained	RMLF	141,000,000	100%	-	-	100%	-		D(CS)
4.11.10	Training of 60 No. drivers on first aid and defensive driving	No. of drivers trained	RMLF	10,000,000	60	-	60		-		D(CS)
4.11.11	To ensure Authority MV compliance with government regulations	No. of reports	RMLF	150,000	4	-	3	1	-		D(CS)
4.11.12	Insurance of KeNHA assets	% of assets insured	RMLF	21,500,000	100%	100%	100%	100%	100%		D(CS)
4.11.13	Administration department performance appraisal of staff working retreat	No. of retreats	RMLF	4,000,000	1	-	1	-	-		
Sub Total				366,150,000							
Strategic Objective 7: To Institutionalize Research and Development within the Authority											
Strategy 4.12: Strengthen Research and Development											
4.12.1	Consultancy Service for review of the Road Design Manuals and specifications for road and Bridges Construction	No. of Manuals	RMLF	40,000,000	1	-	-	1	-	1 No. Complete Design Manual	D (PRC)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
4.12.2	Engagement of independent product developers.	No. of product /methods approved	RMLF	2,000,000	2	-	1	-	1	No. of product /methods approved for performance trial	D (PRC)
4.12.3	Engage National and International research institutions to undertake research on topical issues.	No. of research reports adopted/ Research enrolled	RMLF	56,000,000	4	1	1	1	1		D (PRC)
4.12.4	Operationalize KeNHA Innovation Portal.	% Completion	RMLF	10,000,000	100%	1%	30%	100%	-		D (PRC)
4.12.5	Collation of ongoing and completed research on issues relevant to KeNHA	No. of studies	RMLF	500,000	8	2	2	2	2	Studies relevant to KeNHA collated	D (PRC)
4.12.6	Conduct survey on internal processes to improve efficiency.	No. of survey	RMLF	5,000,000	2	-	-	1	1		D (PRC)
4.12.7	Update R&I Policy and manuals.	updated Policy and Manuals.	RMLF	5,000,000	1	-	1	-	-		D (PRC)
4.12.8	Conduct National and International Benchmarking	No. of benchmarks	RMLF	15,000,000	4	1 (Local)	1 (abroad)	1 (Local)	1 (abroad)		D (PRC)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
4.12.9	Annual Innovation Conference	Conference held	RMLF	3,000,000	1	1	-	-	-		D (PRC)
4.12.10	Pavement Evaluation	No. of Evaluations	RMLF	50,000,000	1	-	-	-	1		D (PRC)
Sub Total				185,500,000							
KRA 5: EFFECTIVE RESOURCE MOBILIZATION											
Objective 8: To Mobilize Additional Financial Resources to Bridge any Financing Gaps											
Strategy 5.1: Effective Financial Resource Mobilization											
5.1.1	Carry out studies to identify potential roads implementation under PPP framework.	Number of studies	GoK	25,000,000	2	-	-	2	-		D (PPP)
5.1.2	Engage the private sector to mobilize resources for priority PPP projects.	Commercial close achieved		-	1	-	-	-	1	No. of PPP transactions reaching commercial close	D (PPP)
5.1.3	Engage private sector to mobilize resources for priority PPPs	No. of projects approved		-	1	-	-	-	1	Potential PPP projects prepared and approved by Cabinet	D (PPP)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
5.1.4	Development of 5- year Internal Revenue Framework (Business Development Strategy)	Approved Strategy	GoK	1,000,000	Final strategy	-	1	-	-	BDS to be aligned to the Authority's Strategic Plan	D(PRC)
5.1.5	Engagement with Relevant stakeholders for KeNHA's Revenue generation activities. E. Fibre, Advertisement Roadside traders, COCs, Tenants among others	Percentage increase in revenue	GoK	8,000,000	10%	2%	2%	2%	2%		D (PRC)
5.1.6	Undertake feasibility study on roadside amenities along the Northern Corridor	No. of studies	GoK	20,000,000	1	-	-	-	1		D(PRC)
5.1.7	Roadside stations Investment Conference	No. of Conference	GoK	10,000,000	1	-	-	1			
5.1.8	Development of KeNHA's Roadside Stations Regulations	No. of regulations	GoK	10,000,000	1	0	0	1	0	Gazetted Regulations	D (PRC)
5.1.9	Develop 5 - year KeNHA's Own Source Revenue (OSR) Business Strategy	OSR business Strategy	GoK	20,000,000	1	0	1	0	0	Approved OSR Business Strategy	D (PRC)
5.1.10	Coordinating and leading income generation activities in KeNHA	Amount generated	GoK	1,000,000	2.1 B	525M	525M	525M	525M	Income generated from OSR activities	D (PRC)
5.1.11	Identification & Engagement of potential funding and fundraising partners	Partners engaged	GoK	5,000,000	2	0	1	0	1		D (PRC)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
5.1.12	Monitoring performance of each identified OSR stream	Income monitoring Report	GoK	3,000,000	4	1	1	1	1	OSR Monitoring Report	D (PRC)
Sub Total				103,000,000							
Strategies 5.2: Strengthen Financial Management											
5.2.3	Improvement of Internal control systems	% of Automated	GoK	-	100%	100%	100%	100%	100%	% based on automated financial processes	D (CS)
5.2.4	Carry out regular reporting as per issued guidelines	% of budget absorbed	GoK	-	100%	100%	100%	100%	100%		D (CS)
5.2.5	Preparation of a budget proposal paper for FY 2022/2023	Approved Paper	GoK	-	1	-	1	-	-		D (PRC)
5.2.6	Preparation of Project Accounts	No. of Projects	Dev. Partner	-	1	1	-	-	-		D (CS)
5.2.7	Preparation of quarterly and annual financial report/Statements	No. of Financial Reports	Dev. Partner, GoK & RMLF	-	4	1	1	1	1		D (CS)
5.2.8	Preparation of quarterly and annual Financial Performance Analysis	No. of Financial Reports	Dev. Partner, GoK & RMLF	-	4	1	1	1	1		D (CS)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
5.2.9	Preparation and consolidation of the Authority's Budgets (Dev. Partner, GoK, Maintenance & Operations & Administration)	No. of Budget reports	GoK & RMLF	9,000,000	2	-	-	1	1		D (CS)
Sub total				9.000.000							
KRA 6: LEADERSHIP AND GOVERNANCE											
Strategic Objective 9: To Strengthen Leadership and Integrity											
Strategy 6.1: Good Corporate Governance											
6.1.1	Audit Mau mau lot 3 project	No. of Audits	GoK	750,000	1	1	-	-	-		D(AS)
6.1.3	Audit of the Financial Statements for FY 2022/2023	Audited statements	GoK	30,000	1	1	-	-	-	No. of Released Audit Reports	D(AS)
6.1.4	Review of Procedures and Activities in Environmental and Social Safeguards Department	No. of Audits	GoK	30,000	1	-	-	1	-		D(AS)
6.1.5	Construction of Marsabit-Segel Road	No. of Audits	GoK	750,000	1	1	-	-	-		D(AS)
6.1.6	Management of Road Maintenance Projects in Corridor C	No. of Audits	GoK	900,000	1	1	-	-	-		D(AS)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/ 2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
6.1.7	Reconstruction of Kisumu - Chemelil - Muhoroni - Kipsitet Road, Lot 3: Chemelil- Muhoroni - Kipsitet	No. of Audits	GoK	800,000	1	1	-	-	-		D(AS)
6.1.8	LAPSET: Construction of Garissa - Isiolo (A10) Road (150Km) to Gravel Standard	No. of Audits	GoK	750,00	1	-	1	-	-		D(AS)
6.1.9	Review of Procedures and Activities in Legal Services Department	No. of Audits	GoK	30,000	1	-	1	-	-		D(AS)
6.1.10	Management of Road Projects in Upper Eastern Region	No. of Audits	GoK	750,000	1	-	1	-	-		D(AS)
6.1.11	Construction of Kambu River Bridge & Approach Roads and Bilbil Bridge along Madogo-Hola Road	No. of Audits	GoK	1,100,000	1	-	1	-	-		D(AS)
6.1.12	Review of Procedures and Activities in HRM Department	No. of Audits	GoK	30,000	1	-	1	-	-		D(AS)
6.1.13	Implementation and operations of axle- load control weighbridge stations (Static & Virtual)	No. of Audits	GoK	1,250,000	1	-	-	1	-		D(AS)
6.1.14	Review of Procedures and Activities in Strategic, Budget and Economic Planning Department	No. of Audits	GoK	30,000	1	-	-	1	-		D(AS)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
6.1.15	Procedures and Activities in ICT Department	No. of Audits	GoK	30,000	1	-	-	1	-		D(AS)
6.1.16	Management of Road Maintenance Projects in North Eastern Region	No. of Audits	GoK	750,000	1	-	-	1	-		D(AS)
6.1.17	Construction of Kisumu-Chemelil-Muhoroni Road, Lot 1: MamboLeo Junction-Miwani	No. of Audits	GoK	850,000	1	-	-	1	-		D(AS)
6.1.18	Review of Procedures and Activities in the Administration Department	No. of Audits	GoK	30,000	1	-	-	1	-		D(AS)
6.1.19	Management of Road Maintenance Projects in Corridor A Office	No. of Audits	GoK	950,000	1	-	-	1	-		D(AS)
6.1.20	Management of Road Projects in South Rift Region	No. of Audits	GoK	900,000	1	-	-	-	1		D(AS)
6.1.21	Review of Procedures and Activities at ERM Department	No. of Audits	GoK	30,000	1	-	-	-	1		D(AS)
6.1.22	Reconstruction of MamboLeo - Miwani-Chemelil - Muhoroni - Kipsited Road, Lot 2: Miwani- Chemelil Road	No. of Audits	GoK	850,000	1	-	-	-	1		D(AS)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
6.1.23	Construction of Barpello - Tot - Sigor- Marich Pass Road, Lot 3: Kopasi River - Lomut - Sigor - Marich Pass	No. of Audits	GoK	800,000	1	-	-	-	1		D(AS)
6.1.24	Review of Procedures and Activities in the Survey Department	No. of Audits	GoK	30,000	1	-	-	-	1		D(AS)
6.1.25	Review of Procedures and Activities in Procurement of goods, services and road maintenance and construction work	No. of Audits	GoK	30,000	1	-	-	-	1		D(AS)
6.1.26	Construction of Barpello – Tot – Sigor – Marich Pass Road, Lot 2: Tot Junction – Chesogon – Kopasi River	No. of Audits	GoK	750,000	1	-	-	-	1		D(AS)
6.1.27	Trainings & CPDs as per Approved Training Plan	No. of Audits	GoK	17,800,000	4	1	1	1	1		D(AS)
6.1.28	Rehabilitation of O. – Kaburengu (Webuye) (New) Road Section	No. of Audits	GoK	750,000	1	1	-	-	-		D(AS)
6.1.29	Construction of Barpello - Tot – Sigor- Marich Pass Road, Lot1: Moru Barpello - Tot Junction	No. of Audits	GoK	750,000	1	-	-	-	1		D(AS)
6.1.30	Construction of Dhogoye Bridge and Approach Roads on Kisian-Usenge-Osieko (B10)	No. of Audits	GoK	750,000	1	1	-	-	-		D(AS)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
6.1.31	Upgrading and landscaping of Kenyatta Road Project	No. of Audits	GoK	700,000	1	1	-	-	-		D(AS)
6.1.32	Conduct Annual self-evaluation of the Board.	No. of Evaluation	GoK	-	1	-	-	-	1		DD (LS/CS)
6.1.33	Facilitate holding of a Legal Audit.	No. of Legal Audit	GoK	-	1	-	-	1	-		DD (LS/CS)
6.1.13	Provision of Legal advice	% responses to requests	GoK	-	100%	100%	100%	100%	100%	Legal opinions are based on request received	DD (LS/CS)
6.1.15	Submit quarterly reports on litigation management	No. of reports	GoK	-	4	1	1	1	1	Reports prepared on pending cases	DD (LS/CS)
Sub total				33,200,000							
Strategies 6.2: Strengthen the Audit Functions											
6.2.1	External Quality Assessment and Outsourced Special Audits	Audit Report	GoK	3,500,000	1				1	DAS ranking based on EQA Report	D (AS)
6.2.2	Outsourced Governance Audits	Audit Report	GoK	1,800,000	1				1		D (AS)
6.2.3	Renewal of Licenses for Audit Management System & Purchase of Office Equipment-Scanners & Field Cameras	% system operation	GoK	4,500,000	100%	100%	100%	100%	100%	Renewed system & procured office equipment	D (AS)
6.2.5	Directorate of Audit Services Annual Retreat	Audit workplan	GoK	2,500,000	1	-	1	-	-		D(AS)

SN.	Key Activities	Indicators	Source of Funds	Budget Allocation (Kshs)	Output FY 2023/ 2024	Quarterly Targets				Remarks	Resp.
						Q1	Q2	Q3	Q4		
Sub Total				12,300,000							
Strategy 6.3: Promote Ethical Conduct											
6.3.1	Undertake Corruption Perception Survey	No. of Surveys	-	-	1	-	-	-	1		D (PRC)
6.3.2	Conduct Integrity Audit	No. of Audits	-	-	1	-	-	1	-		D (PRC)

KRA 3: ENVIRONMENT AND SOCIAL SUSTAINABILITY

1. Annex 3.1.a Conduct ESIA Studies

2. Madogo Junction (A3/B89) –Garissa-Modika –Dadaab - Liboi- Harhar (A3) Road section (211 KM))
3. Kavisuni-Wote
4. Kitui-Mwingi-Ukasi
5. Ukasi-Madogo
6. Juja Interchange and approach roads
7. Nithi Bridge
8. Ngeria Junction to Plateau
9. Moiben Junction-Eldoret Town-Eldoret Airport-Kapsabet
- 10.

Annex 3.1.b ESMP monitoring for the on-going road projects:

1. South Rift maintenance projects
2. Nairobi Region maintenance projects
3. North Rift maintenance projects
4. Western region maintenance projects
5. Kinyona-Njambini
6. Corridor B
7. Corridor C
8. Maintenance projects Coast region
9. Maintenance projects Lower Eastern Region
10. EARTTDFP

Annex 3.1.c Annual Environmental Audits for:

1. Isiolo- Kulamawe
2. Kulamawe- Modogashe
3. Sagana-Marua
4. Mamboleo Junct-Miwani
5. Chemilil-Muhoroni-Kipsitet
6. Mombasa-Mtwapa
7. Segel-Maikona

8. Garissa-Isiolo

Annex 3.2.a Valuation of KeNHA assets (Fixed Assets-Buildings)

1. SGilgil weigh bridge
2. Mariakani weigh bridge (old)
3. Karatina road camp
4. Narumoru road camp
5. Mariakani weigh bridge (barracks)
6. Yala road camp

Annex 3.2.b RAP Implementation Monitoring for:

1. Sagana- Marua
2. Isiolo-Kulamawe
3. Kulamawe-Modogashe
4. Nyali – Mtwapa

Annex 3.2. c Establishment & Operationalization of the Grievance Redress Mechanism in development

1. Elwak – Gari
2. Gari – Rhamu
3. Meru Town Roads
4. Segel – Maikona
5. Jomvu-Mariakani
6. Wajir-Tarbaj
7. Tarbaj-Kotul

Annex 3.2.d Monitoring Grievance Redress Mechanism:

1. HoAGDP – Isiolo Kulamawe.
2. Kulamawe Modogashe
3. Kisii – Isebania
4. Tot – Sigor Junction
5. Kopasi River – Lomut - Sigor
6. Jomvu-Mariakani

7. Mombasa-Jomvu
8. Mombasa-Mtwapa
9. Mtwapa-Kadzengo

Annex 3.2.e Integration of HIV/AIDS package in new projects:

1. Elwak – Rhamu
2. Segel – Maikona
3. Wajir-Tarbaj
4. Tarbaj-Kotulo

Annex 3.2.f Monitoring of HIV/AIDS in road projects

- 1 Garissa Isiolo
- 2 Isiolo Kula- Mawe
- 3 KulaMawe-Modogashe
- 4 Kisii – Isebania
- 5 Tot – Sigor Junction
- 6 Kopasi River – Lomut - Sigor
- 7 Segel – Marsabit
- 8 Mombasa-Mtwapa-Kilifi
- 9 Eldoret Bypass/Kitale-Endebess-Suam

Annex 3.2.g Carry out Stakeholder consultation forums

- 1 Sagana – Marua.
- 2 HoAGDP Isiolo- Kulamawe
- 3 HoAGDP Kulamawe-- Modogashe
- 4 Meru Town Roads
- 5 Mombasa-Mtwapa
- 6 Mtwapa-Kadzengo
- 7 Jomvu-Mariakani
- 8 Muhoroni-Chemelil-Kipsitet

Annex 3.2.h Social Safeguards Audit for:

- 1 Garissa Isiolo.
- 2 HoAGDP Isiolo- Kulamawe.
- 3 HoAGDP Kulamawe– Modogashe.
- 4 Mombasa-Mtwapa
- 5 Mtwapa-Kadzengo
- 6 Jomvu-Mariakani

Annex 3.2.l Monitoring the consultancy services for management of Social Risks in Civil works and community outreach for:

- 1 Elwak-Rhamu: Mandera County
- 2 HoAGDP: Lot1: Isiolo and Meru Counties.
- 3 Kenol Sagana Marua Highway Improvement project
- 4 HoAGDP: Lot 2: Wajir County
- 5 EARTTDFP Liaison Consultancy
- 6 EARTTDFP GBV Consultancy
- 7 Mombasa-Mtwapa-Kadzengo GBV Consultancy

KRA 6: LEADERSHIP AND GOVERNANCE

Annex 6.2.1 Planned Audit Activities

- 1 KTTSP: Construction of Kisumu Boys – Mamboleo Rd
- 3 SS-EARTTDFP: Upgrading of Lokitaung Junction - Kalobeiyei River
- 4 Construction of Kinyona - Gatura – Njabini
- 7 Audit of the Financial Statements for FY 2021/2022
- 8 KTSSP: Construction of Interchange at Ahero Turnoff & Kericho Jn (A1/B1
- 11 Management of Road Maintenance Projects in Nyanza Region
- 13 Management of Road Maintenance Projects in North Rift Region
- 14 Steel Bridges Phase 2 T Mall and Bridges on Msa and Langata Road
- 15 Follow up Implementation of Audit Reports by KRB, Development Partners and the Auditor General.
- 16 First Quarter Follow Up

- 19 Construction of Mau Mau Road Lot1A: Kiambu - (Gataka-Iria Ini - Kagaa-Matimbei-Kamahindu & Spur roads)
- 20 Construction of Mau Mau Road Lot1B: Kiambu (Kamahindu-Gatamaiyu-Nduriri-Nyanduma-Wangui - Mataara-Gatakaini & other spur roads)
- 21 Construction of Mau Mau Road Lot3: Nyeri (Kairo-Kabebero-Munyange-Gituiga-Ihithe -Miagayuini-Ihururu-Nyarugumu-Njengu & other spur roads)
- 22 Management of Road Maintenance Projects in Central Region
- 23 MPARD Package 2: Construction of Mwache - Tsunza - Mteza road
- 24 Second Quarter Follow Up
- 25 Review of Procedures and Activities at ERM Department
- 27 Procedures and Activities in Design Department
- 27 Management of Road Maintenance Projects in Corridor B Management Office.
- 28 Management of Road Maintenance Projects in Lower Eastern Region
- 28 Dualling of Thika - Kenol -Marua (Lot 1 Kenol- Sagana)
- 30 Dualling of Thika - Kenol -Marua (Lot 2 Sagana – Marua)
- 30 Procedures and Activities at Roadside development Control
- 32 Upgrade of of Lamu – Ijara – Garissa (A10) road
- 32 Rehabilitation & Improvement of Thika - Magumu Road
- 33 Third Quarter Follow Up
- 35 Management of Road Maintenance Projects in Coast Region
- 36 Construction of Makupa Bridge and Approaches
- 37 Procedures and Activities in ICT Department
- 37 Procedures and activities in procurement of goods, services and road maintenance and construction works
- 38 Fourth Quarter Follow Up
- 40 Directorate of Audit Services Annual Retreat
- 40 Ad-hoc/ Special Audits & Consulting Services at the request of BoD and Management