REPUBLIC OF KENYA

MINISTRY OF LANDS, PUBLIC WORKS, HOUSING AND URBAN DEVELOPMENT

STATE DEPARTMENT FOR PUBLIC WORKS

PROGRAMME PERFORMANCE BASED BUDGET (PBB)

FOR

FINANCIAL YEAR 2027/28 – 2029/30

August 2026

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VOTE NO: 1095

VOTE TITLE: State Department for Public Works

PART A: VISION

Excellence in regulation, construction and maintenance of public buildings and other public works.

PART B: MISSION

To facilitate regulation, construction and maintenance of quality government buildings and other public works for sustainable socio-economic development.

PART C: PERFORMANCE OVERVIEW AND RATIONALE FOR FUNDING

C1. Brief Description of the Mandate

The State Department for Public Works mandate as derived from Executive Order No.1 of 2025 is to provide public works policy and planning; national building inspection services; setting and management of building and construction standards and codes; Public Office Accommodation Lease and Management; Valuation of Public Office Accommodation; Development and Management of Public Buildings; Maintenance of Inventory of Government Housing Property; Registration and Regulation of Contractors, Consultants for Buildings, Civil Works and Material Suppliers; Registration of Architects and Quantity Surveyors; Provision of Mechanical and Electrical Building Services; Building Research Services; Registration and Regulation of Civil, Building and Electromechanical Contractors; and Other Public works including: Development and maintenance of coastline infrastructure; and Retaining walls and protection works for rivers/lakes ecosystems.

C2. Expenditure Trends for the Period 2023/24-2025/26

The approved recurrent budget rose from Ksh. 3,381.62 Million in FY 2023/24 to Ksh. 3,995.06 Million FY 2024/25 and a further increment by 1% in the FY 2025/26 to Ksh. 4,045.07 Million.

The corresponding actual Recurrent expenditure in the FY2023/24, FY 2024/25 and FY 2025/26 was Ksh. 3,149.65, Kshs. 3,979.28 and Kshs 3,424.72 Million respectively, representing absorption level of 93.14%, 99.59% and 84.7 % in the respective years.

The Approved Development budget decreased by 61% from. Ksh. 828.91 Million in FY 2023/24 to Ksh. 324 Million in FY 2024/25. In the FY 2025/26 the budget increased to Ksh.813 Million. Actual Development expenditure was Ksh. 391.86 Million in FY 2023/24, Ksh. 223.71 Million in FY 2024/25 and Kshs.738.07 Million in FY 2025/26 translating to absorption levels of 47.27% 69% and 90.8% in the respective years. The under absorption in FY 2023/24 and FY 2024/25 is attributed to under collection of AIA.

C3. Major achievements based on the planned outputs/services for 2023/24-2025/26 budget

During the period under review, the Sub-sector implemented the following programmes;

C3.1 Program 1: Programme 1: Public buildings

To improve living and working conditions in Government buildings, the Sub-sector designed, documented, and supervised the construction, maintenance, and rehabilitation of Government building projects for Ministries, Departments, Agencies, and County Governments (MDACs). During FY 2023/24–2024/25, a total of 182 requests for new building projects and 140 projects for maintenance and rehabilitation were acted upon. In FY 2025/26, the Sub-sector processed 164 requests from MDACs for the design, documentation, and supervision of public building projects: Agriculture (2), Education (20), Manufacturing (16), ICT (18), and other public sectors (108).

The Voi Pool Housing Site II Project was implemented to 75% overall completion level, with 11 maisonettes completed and three residential blocks (36 units each) at 85% completion. However, the project stalled due to the lack of budgetary allocations in FY 2024/25 and FY 2025/26, and its implementation has been transferred to the State Department for Housing for completion. In addition, the State Department implemented five County Government Headquarters projects to various levels of completion as follows: Isiolo (59%–60%), Tharaka Nithi (78%–82%), Tana River (66%–72%), Lamu (5%–60%), and Nyandarua (45%–68%). These projects were subsequently handed over to the respective County Governments for completion. Further, the Works Headquarters Building was renovated, while the Ministry of Works Sports Club was upgraded through the refurbishment of the health club, kitchen, washrooms, and guest house facilities to improve the working environment and staff welfare

Under the Bottom-Up Economic Transformation Agenda (BETA), the Sub-sector provided architectural and engineering design, documentation, and construction supervision services for projects in the Health, Manufacturing, Digital Superhighway, and Creative Economy programmes, with projects progressing at various stages of implementation. In addition, executive furniture for the Presidency was designed and developed, and interior design specifications for the Kitui and Wajir State Lodges were prepared, covering joinery works, floor and ceiling finishes, and wall paint colour schemes.

C3.2 Programme 2: Ocean, Rivers & Lakes Ecosystem Infrastructure

To achieve accessibility into and out of waters and protect land and property from sea wave action and erosion, the Sub-sector constructed 300 meters of Ndau sea wall and 40 metres of Kiwayu sea wall. Additionally, Mtangawanda Jetty and New Mokowe Jetty were completed and are in use. Kiwayu Jetty stalled at 5% level of completion due to lack of budgetary allocation in FY 2024/25 & FY2025/26 Under Pedestrian access, 16 footbridges spread across the country were completed to enhance safe crossing of rivers and streams and movement in areas with difficult terrain for easy accessibility to schools, markets, health centers and other social amenities. Construction of 10 footbridges are ongoing at different levels of completion as follows: Handaraku Footbridge (53%), Adole Footbridge (40%), Gatono Nazareth Footbridge (85%), Sasi Bridge (50%), Nyongothe bridge (29%), Ombo bridge (25%), Oma bridge (35%), Kolelach - Taunet bridge (26%), Misemwa Footbridge (38%), Kaben and Kiekei Bridge across River Mubere (34%).

C3.3 Programme 3: General Administration, Planning and Support Services

The Sub-Sector initiated development of the following documents:

a) **Policies-** In the period under review, the following policy documents were drafted; the National Public Works Policy, a Risk Management Policy Framework, a design Policy, a Ministry of Works Human Resource Policy, and the Local Furniture Policy all aimed at strengthening institutional governance, human resource management, and the promotion of locally manufactured furniture in public institutions.

b) **Bills -** Amendments to NCA Act; Building Standards and Control Bill; The Construction Project Managers and Construction Managers Bill; and Kenya Building Buildings Bill were drafted, Attorney General Comments Incorporated.

c) **Regulations -** The Building Code was published, while the Physical and Land Use Planning (Certification Fees for Projects of Strategic National Importance) Regulations and the Building Standards and Control Bill were also developed. Additionally, decarbonization roadmap was prepared.

d) **Specifications/ guidelines** - The Public Office Accommodation Guidelines were drafted to provide a standardized framework for the planning, allocation, and management of Government office space. In addition, the Draft Green Building Standards were developed, and stakeholders' comments were incorporated. The revised draft was subsequently circulated to the relevant Ministries, Departments, and Agencies (MDAs) for further review, and feedback.

e) **Framework Contracts** - 36No. term supply contracts for procurement of common user items to government institutions were developed. Subsequently, the Delivery Unit function was transferred to the National Treasury, and responsibility for implementing this mandate was accordingly handed over.

C3.4 Programme 4: Regulation and Development of Construction Industry

During the review period, 2,466No. various buildings were inspected and audited to ascertain their safety and suitability for habitation out of which 372No. buildings were tested for their structural integrity. On the basis of structural integrity findings, 8No. buildings were recommended for demolition while 109 No. buildings were recommended for retrofitting (enhancement of structural elements and removal of weak elements) to make them safe. Technical officers in 16No. Counties were trained on enhanced building inspections, audits and basic testing.

The Sub-Sector carried out building research services to promote the wider utilization of local innovative building materials and technologies aimed at addressing the high cost of building and construction. Key achievements include:

a) **Research on Building Materials and Technologies**: Four research reports on mapping of local building materials and technologies were done in six coastal counties. Two reports were done on repurposing of coral stone waste into building blocks, ceramic toilet suite manufacturing, plastic waste for manufacturing plastic panels for building partitioning, and rice husk particle board and cementitious composites. Additionally, three research proposals on wheat husks, Macademia nuts and coconut shells as building materials were developed.

b) **Building Materials Prototypes**: Stabilized Coral Stone Quarry waste blocks developed, Ceramic fittings (toilet seats), plastic panels, and utilization of agricultural waste for sustainable building solutions (Rice husks ash and particle board). Samples were tested and performance standards established by KEBS.

c) **Green Building Charters**: A charter for sustainable buildings, neighbourhood designs, and urban mobility in Kenya was developed to guide the adoption of environmentally friendly construction practices.

Further, the Sub-Sector registered 34,055 contractors; accredited 87,324 skilled construction workers and site supervisors; registered 16,097 construction sites across the country; inspected 65,301 construction sites; renewed 22,635 practicing licenses; developed 44 training programmes for contractors; conducted 111 training/sensitization programmes for construction workers and site supervisors; and implemented CCID Phase I project from 15% to 24%.

Finally, The National Construction Appeals Board (NCAB) received a total of 32 cases during the reporting period, out of which 19 were resolved while 13 are ongoing.

C4. Constraints and challenges in budget implementation and how they were addressed

The constraints and challenges encountered in budget implementation for the period under review and how they were addressed are as follows:

Constraints/ Challenges

- Inadequate specialized skills and equipment in inspections, audit and testing of buildings
- Increased litigations due to weak coordination among the regulatory and statutory bodies in the Subsector.
- Inadequate budgetary allocation, budget cuts and delays in exchequer releases for ongoing, completed and stalled leading to unsettled bills
- Legal and contractual issues impacting adversely on project implementation.
- Escalating construction costs leading to variation of project costs and timelines

Solutions

- Advocate for ring-fenced funding for critical projects such as footbridges
- Leverage Public-Private Partnerships (PPPs) and other alternative financing options towards viable projects and programs

- Revitalize regional and county works offices to ensure efficient coordination of projects and programmes.
- Establish a National Centre of Excellence for Building Inspections and Testing and equipment
- Collaborate with universities, TVETs, and professional bodies (EBK, BORAQS, NCA) in order to address the inadequacy of specialized skills in inspections, audit, and testing of buildings

C5. Major services and outputs to be provided in the 2027/28 – 2029/30 budget

During the MTEF period 2027/28 – 2029/30, the State Department intends to undertake the following:

i. Undertake design, documentation and supervision services for all building projects as requested by various MDACs.
ii. Review and approve designs and documentation of all projects of National Strategic Significance as requested by various MDACs.
iii. Identify and remove asbestos-containing roofing materials from 3,170 public buildings to enhance public health, safety and environmental sustainability.
iv. Identify and map public buildings that do not comply with universal accessibility standards and retrofit 141 buildings to enhance compliance for persons with disabilities.
v. Develop lightning protection infrastructure in 35 constituencies to strengthen resilience of public facilities and safeguard lives and assets from lightning strikes
vi. Landscape 60 Government buildings, public spaces and compounds to enhance green infrastructure, environmental sustainability and climate resilience.
vii. Upgrade MoW Sports Club facilities through rehabilitation of sports field, kids park gym, construction of conference facility and construction of Sewer line

viii. Operationalize field offices by constructing 59 field works offices and refurbish the offices to 40 % status so as to enhance supervision of national government building projects at the grassroots.

ix. Undertake 2900 fire safety audits and risk assessments in public buildings

x. Carry out 60 fire investigations and come up with reports as requested.

xi. Conduct review of Building Services Handbooks by reviewing mechanical, electrical and fire specifications, and Cost Handbook

xii. Provide lease and management services for public office accommodation through processing all leases received from MDACs, updating lease inventory and register, renewal of leases, reviewing of rent and resolving lease disputes

xiii. Undertake Market survey and research on rental rates by carrying out 26 surveys to inform lease management decisions

xiv. Integrate art and aesthetics into public developments by adorning 392 public buildings and infrastructure, mainstream 9 new artforms leading to creation 10,500 jobs

xv. Establish 149 design studios (Ubunifu centers) to enhance the development of creative construction industry at the grassroot

xvi. Develop 120 Furniture, Fittings & Equipment (FF&E) products and develop 105 distribution platforms while engaging 14,000 youth and women

xvii. Develop ocean ecosystem infrastructure by constructing 896 meters of Ndau sea wall, 217 meters of Kiwayu sea wall, 1000 meters of Mbwajumwali sea wall, 300 meters of Kipungani sea wall, 100 meters of Matondoni sea wall, 300 metres of Mkokoni sea wall and 300 meters of Wiyoni sea wall so as to protect human and property from flooding and sea wave action

xviii. Maintain ocean ecosystem infrastructure by constructing 1,400 meters of Lamu sea wall, 100 meters of Faza sea wall, 200 meters of

Matondoni sea wall, 300 meters of Vanga sea wall, 1,000 meters of Shimoni sea wall and 200 meters of Kizingitini sea wall so as to protect human and property from flooding and sea wave action.

xix. Develop rivers and lakes ecosystem infrastructure by constructing 10,500 meters of Baringo lake wall, protecting 1,500 metres of River Suan riverbank (West Pokot), 2,000 metres of River Kalawase riverbank (Turkana Central), 2,000 metres of River Nzoia riverbank (Budalangi), 3,000 metres of River Tana riverbank (Tana River) and 3,000 metres of River Sabaki riverbank (Magarini) to protect human and property from flooding and sea wave action

xx. Construct breakwaters at Ndau and Kizingitini to protect coastlines, ports, marine infrastructure, vessels and beaches from wave-induced erosion and storm impacts

xxi. Complete construction of Kiwayu Jetty and Chaldeni (Lamu East) Jetty to improve accessibility to and from the waters.

xxii. Construct 9 jetties to various levels of completion i.e Mbita-60%, Hospital Jetty (Lamu)-30%, Lake Baringo Jetty (Kampi ya Samaki)-50%, Kalokol Jetty (L. Turkana)-40%, Loyangalani-20%, Kendu Bay-60%, Kipungani Jetty-60%, Siyu Jetty-40% and Malindi Jetty-10%.

xxiii. Construct 150 footbridges spread across the country to enhance safety while crossing rivers, improve movement in areas with difficult terrain and accessibility to schools, markets, hospitals, and other social amenities

xxiv. Complete the review of the NCA Act and its regulations

xxv. Develop 7 policies which include Public Works policy, Public Office Accommodation Policy, Fire Risk Management Policy, and 6 Draft Bills which include Building Materials Supply Bill, the Construction Project Managers and Construction Managers Bill, the Kenya Building Research Institute Bill among others and review 3 Acts

xxvi. Provide quality assurance in the construction industry by:

a) Registering 25,136 contractors,
b) Renewing 63,050 practicing license,
c) Accrediting 75,660 construction workers and site supervisors,
d) Registering all construction projects, and
e) Inspecting 93,648 construction sites

xxvii. Build capacity in the Construction Industry by conducting 51 training programmes for contractors and 143 training/sensitization programmes for construction workers and site supervisors

xxviii. Promote compliance, safety and quality in the construction sector by carrying out 45 sensitization forums

xxix. Implement construction of Centre for Construction Industry Development (CCID) Phase 1 to 35% completion level

xxx. Register 600 new architects and quantity surveyors and renew 11,420 licenses so as to regulate the profession of architects and quantity surveyors

xxxi. Provide construction disputes arbitration by resolving all the reported cases

xxxii. Strengthen Kenya's building materials value chain by conducting 3 researches on development and commercialization of sustainable construction materials derived from sugarcane bagasse, banana fibres and rice husks

xxxiii. Promote adoption of 3 sustainable and innovative building prototypes incorporating eco-friendly materials and systems which include composite boards, lightweight walling, insulation panels, eco-roofing, masonry blocks, partition systems and fire-resistant components.

xxxiv. Undertale capacity building by training 250 artisans and SMEs on the production and application of sustainable building materials.

xxxv. Promote the Green Building Agenda by training 800 built environment practitioners on green building concepts and technologies.

xxxvi. Develop 18 Building standards and codes

xxxvii. Operationalize 6 buildings safety response frameworks

xxxviii. Conduct technical audit of buildings by inspecting and auding 2,050 buildings and testing 900 buildings to ensure safety of buildings for use and habitation

xxxix. Equip NBI by procuring 130 key equipment items and installed specifications building testing equipment

xl. Develop Integrated e-buildings permitting, approvals and management System by developing and operationalizing 300 modules for the system

xli. Coordinate Multi-Sectoral Agencies on enhancing building safety by implementation of all action items from coordination meetings

PART D: STRATEGIC OBJECTIVES

Programme 1: Public buildings

Strategic Objective: To develop and maintain cost effective public buildings which are environment friendly and sustainable.

Programme 2: Ocean, rivers & lakes ecosystem infrastructure

Strategic Objective: To protect land and property from sea wave action, flooding and erosion and enhance accessibility into and out of waters; and enhance communication between human settlements and in areas of difficult terrain.

Programme 3: General Administration, Planning and Support Services

Strategic Objective: To develop the capacity, enhance efficiency and promote effective service delivery.

Programme 4: Regulation and Development of the Construction Industry

Strategic Objective: To regulate the construction industry, enhance research in building materials and technologies; develop and manage building standards and codes.

PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2027/28 -2029/30

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Programme 1: Public Buildings									
Programme Outcome: Improved working and living conditions in government buildings									
SP 1.1: Development and Maintenance of Government Buildings	Architectural, Electrical, Structural, Quantity Survey, Mechanical, Design and Fire Departments	Public buildings designed, documented and supervised	No. of New public buildings designed, documented and supervised	85	901	-	-	-	-
			% of new public buildings designed, documented and supervised upon requests	-	-	100	100	100	100
			No. of public buildings documented for maintenance and rehabilitation	160	361	-	-	-	-
			%. of buildings documented for maintenance and rehabilitation upon requests	-	-	100	100	100	100
		Works Building refurbished	% of refurbishment works done	-	-	20	40	40	-
		Universal Accessibility in Public Buildings Enhanced	No. of Public Buildings identified as non-compliant with universal accessibility standards	-	-	47	100	150	200
			No. of public buildings retrofitted to enhance accessibility for persons with disabilities	-	-	-	47	47	47
		Asbestos Management in Public Buildings	No of Public Buildings with Asbestos identified	-	-	470	1000	1000	1000
			No. of buildings retrofitted and asbestos removed	-	-	-	470	1200	1500
		Lightening Protection Services	No. of Constituencies with Lightening protection Masts Constructed and Sites Protected Against Lightening Strikes.	-	-	-	5	10	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Green and Energy Efficiency in Government Buildings	No. of Government buildings retrofitted (solarized) with energy-efficient technologies	-	-	-	3	10	15
			No. of government buildings incorporating green and energy-efficient features	-	-	-	150	200	250
		Landscaped Public Spaces in Government Buildings Enhanced	No. of government buildings with landscaped public spaces and compounds.	-	-	-	10	20	30
		MoW Sports Club facilities	% of MoW Sports Club facilities upgraded	15	15	40	60	80	100
		Field offices operationalized	% level of equipping field offices with essential furniture, ICT and functional facilities	3	5	6	20	25	40
			No. of field offices constructed	-	-	-	21	19	19
		BETA projects supervision	% of BETA projects supervised upon requests	100	100	100	100	100	100
			% of designs and documentation reviewed for projects of national strategic importance	-	-	100	100	100	100
			% of projects of national strategic importance issued with completion certificates	-	-	100	100	100	100
		Product designs	No. of product designs developed	2	2	-	-	-	-
		Fire Risk Management Services	No. of fire safety audits and risk assessments reports	-	-	30	30	30	30
			No. of Fire drills and trainings conducted			20	20	20	20
			No. of audits conducted in schools and hospitals.			400	700	1000	1200
			No. of fire investigation reports	-	-	20	20	20	20
		Building Services Handbooks reviewed	No. of mechanical specifications reviewed	-	-	-	9	8	8
			No. of electrical specifications reviewed	-	-	-	9	8	8

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of fire specifications reviewed	-	-	-	5	5	-
			No. of Cost Handbook reviews	-	-	2	2	2	2
SP 1.2: Public Office Accommodation	Public Office Accommodation	Lease Management Services	No. of audits and inspections public office accomodation						
			% of leases processed for MDACs	-	-	100	100	100	100
			%. of resolved disputes	-	-	100	100	100	100
			No. of market and rental rate surveys conducted	-	-	8	8	8	10
SP 1.3: Design and Creative Services	Directorate of Design	Artification Services	No. of public buildings & infrastructure projects artified	-	-	5	42	150	300
			No. of artification programmes initiated	-	-	1	3	5	10
			No. of Creative Construction jobs created	-	-	1000	1500	3000	6000
			No. of new artforms mainstreamed	-	-	3	3	3	3
		Industry Development Services	No. of Creative Construction Contractors registered	-	-	300	600	1000	2000
			No. of industry engagement programmes conducted	-	-	10	50	80	100
			No. of grassroot design studios (Ubunifu centers) established	-	-	-	5	42	100
		Product Design and Development services	No. of Furniture, Fittings & Equipment (FF&E) products developed	-	-	-	20	40	60
			No. of youth and women MSMEs engaged in FF&E production	-	-	-	2000	4000	8000
			No. of markets/distribution platforms developed	-	-	-	3	42	60
Programme 2: Oceans, Rivers and Lakes Ecosystem Infrastructure									
Programme Outcome: Protection of human and property from flooding and improvement of communications in human settlements									
SP 2.1: Coastline Infrastructure	Structural Department	Seawalls	Metres of sea wall constructed	-	-	285	828	1,050	1,500
			Metres of sea wall maintained	-	-	-	300	800	2,100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Development		Jetties	No. of jetties constructed	-	-	1	2	4	4
			No. of jetties maintained	-	-	-	2	2	-
		Breakwaters	Metres of breakwaters rehabilitated	-	-	-	100	120	-
SP 2.2: Pedestrian Access	Structural Department	Footbridges	No. of footbridges constructed	8	10	50	50	50	50
			No. of footbridges maintained	-	-	2	6	5	5
SP 2.3: Rivers and lakes protection works	Structural Department	River training and protection	Meters of riverbanks protected	-	-	-	3,500	8,000	-
		Lake walls	Metres of lake wall constructed	-	-	30	2500	3500	4500
Programme 3: General Administration, Planning and Support Services									
Programme Outcome: Efficient and effective delivery of service delivery									
SP 3.1: Administrative & Support Services	Administration	Policies and Bills developed	No. of Policies developed and/reviewed	2	2	3	3	1	-
			No. of Draft Bills	3	1	2	2	2	2
			No. of Acts reviewed	-	-	2	2	1	-
			No. of regulations developed and/reviewed	1	1	1	2	1	1
			No. of Specifications/Guidelines	1	1	1	1	1	-
		Presidential Directive implemented	No. of trees planted under the Presidential 15 Billion Tree Growing Initiative	20,000,000	500,000	20,000,000	20,000,000	20,000,000	20,000,000
		Institutional Governance, Accountability and Service Delivery Enhanced	% of public complaints resolved	-	-	100	100	100	100
			No. of processes digitilized	-	-	1	1	2	2
			% implementation of the Corruption Prevention Action Plan	-	-	100	100	100	100
			Productivity Improvement Index	-	2.74	2.80	2.82	2.85	2.90
			% implementation of the Assets and Liability Management Action Plan	-	-	100	100	100	100
			% implementation of the STI Mainstreaming Action Plan	-	-	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			% implementation of the Citizens' Service Delivery Charter	-	-	100	100	100	100
			% implementation of the National Values and Principles of Governance Action Plan	-	-	100	100	100	100
	ICT Department	ICT infrastructure upgraded and maintained	% of ICT infrastructure upgraded and maintained	-	-	-	40	70	90
	CPPMD	Strategic Plan Reviewed	Reviewed Strategic Plan	-	-	-	-	1	-
		Monitoring and Evaluation	No. of M&E reports produced	4	4	4	4	4	4
	Finance/Accounting departments	Financial Management	No. of statutory financial reports prepared	4	4	4	4	4	4
PROGRAMME 4: Regulation and Development of Construction Industry									
Programme Outcome: Regulated construction industry with effective building standards, innovative materials and sustainable technologies for safe and quality infrastructure									
SP 4.1: Regulation of construction industry	National Construction Authority	Quality assurance in the construction industry	No. of contractors registered	9000	11,216	11,400	8,000	8,400	8,736
			No. of practicing licenses renewed	23000	22,635	23,000	20,000	21,000	22,050
			No. of skilled construction workers and site supervisors accredited	36500	26,283	30,800	24,000	25,200	26,460
			%. of construction projects registered	100	97%	100	100	100	100
			No. of construction sites inspected	31500	28,788	30,000	30,000	31,200	32,448
		Capacity in the Construction Industry	No. of training programmes for contractors conducted	15	17	15	17	17	17
			No. of training/sensitization programmes for construction workers and site supervisors	45	47	47	47	48	48
			No of stakeholders' sensitization forums on construction best practices	20	13	15	10	15	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Centre for Construction Industry Development (CCID)	% of CCID Phase I completed	20	15	20	25	30	35
	Board of Registration of Architects and Quantity Surveyors (BORAQS)	Architects and Quantity Surveyors regulation services	No. of licenses renewed	3,310	2,811	3,480	3,660	3,860	3900
			No. of new Architects and Quantity Surveyors registered	160	204	170	180	200	220
	National Construction Appeals Board (NCAB)	Construction disputes arbitration services	% of reported disputes resolved	100	33.33	100	100	100	100
SP 4.2: Building Research Services	Kenya Building Research Centre	Building materials value chain enhanced	No. of prototypes adopted	1	1	1	1	1	1
			No. of artisans and/or SMES trained	-	-	-	100	150	
			No. of patents acquired for prototypes developed	-	-	1	1	1	1
			No. of research reports on building materials and technologies	1	1	2	2	2	3
		Green Building Agenda	No. of built environment practitioners trained on green building concepts	-	-	200	200	350	400
SP 4.3: Development and Management of Building Standards	National Building Inspectorate	Building standards and codes	No. of buildings standards and codes developed	5	3	5	6	6	6
			No. of buildings safety response frameworks operationalized	60	2	2	2	2	2
		Technical audit of buildings	No. of buildings inspected and audited	600	630	400	600	700	750
			No. of safety tests carried out	60	60	200	250	300	350
		NBI equipped and renovated	No. of key equipment items procured and installed specifications	25	25	40	40	40	50
		Integrated e-buildings permitting, approvals and management System	No. of modules developed and operationalized for the system	100	100	100	100	100	100
			% of planned system development milestones completed on schedule	5	3	10	15	20	40

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target (Baseline) 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Coordination of Multi-Sectoral Agencies for enhancing building safety	% implementation of action items from coordination meetings	100	100	100	\	100	100
			No. of multi-sectoral coordination meetings conducted per quarter	2	2	2	2	2	2

PART F: Summary of Expenditure by Programmes and sub- Programmes 2027/28-2029/30 (KShs. Millions)

Programme	Approved Budget 2025/2026	Actual Expenditure 2025/2026	Baseline Estimates 2026/2027	Estimates 2027/28	Projected Estimates	
					2028/ 29	2029/30
Programme 1:Public Buildings						
SP 1.1 Development and Maintenance of Government Buildings	1,126.12	1,122.44	1,378.30	2,730.00	2,512.00	2,331.25
SP 1.2 Public Office Accomodation			55.20	66.50	68.80	71.00
SP 1.3 Design and Creative Services			22.62	106.67	127.00	89.00
Total Expenditure for Programme 1	**1,126.12**	**1,122.44**	**1,456.12**	**2,903.17**	**2,707.80**	**2,491.25**
Programme 2: Coastline Infrastructure and Pedestrian Access						
SP 2.1 Coastline Infrastructure Development	107.21	106.80	664.41	5,347.16	2,755.00	3,067.00
SP 2.2 Pedestrian access	309.00	284.24	533.04	3,230.32	493.23	224.45
SP2.3 Rivers and lakes Protection works			10.00	1,130.00	1,020.00	1,040.00
Total Expenditure for Programme 2	**416.21**	**391.04**	**1,207.45**	**9,707.48**	**4,268.23**	**4,331.45**
Programme 3 : General Administration Planning and Support Services						
SP 3.1 Administration, Planning & Support Services	425.50	420.97	388.88	508.41	529.40	564.80
Total Expenditure for Programme 3	**425.50**	**420.97**	**388.88**	**508.41**	**529.40**	**564.80**
Programme 4: Regulation & Development of Construction Industry						
SP 4.1 Regulation of Construction Industry	2,778.70	2,117.39	2,201.59	3,248.00	3,470.40	3,632.50
SP 4.2 Building Research Services	19.15	18.92	39.06	338.60	341.00	174.27
SP 4.3Development and Management Building Standards	92.39	92.03	118.30	213.80	240.00	212.24
Total Expenditure for Programme 4	**2,890.24**	**2,228.34**	**2,358.95**	**3,800.40**	**4,051.40**	**4,019.01**
Total Vote 1095	**4,858.07**	**4,162.79**	**5,411.40**	**16,919.46**	**11,556.83**	**11,406.51**

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs. Million)

PART G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KShs. MILLION)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2025/26	2025/ 26	2026/ 27	2027/ 28	2028/ 29	2029/30
	Current Expenditure	**4,045.07**	**3,424.72**	**3,574.40**	**5,425.39**	**5,593.60**	**5,862.30**
21	Compensation of Employees	1,009.24	1,004.95	1,161.4	1,324.0	1,355.0	1,396.0
22	Use of goods and services	288.43	284.62	255.73	743.40	815.20	881.80
24	Interest	-	-	-	-	-	-
25	Subsides	-	-	-	-	-	-
26	Current Transfers Govt. Agencies	2,733.20	2,121.89	2,151.59	3,148.00	3,370.40	3,532.50
27	Social Benefits	-	-	-	-	-	-
28	Other Expense	-	-	-	-	-	-
31	Non-Financial Assets	14.20	13.26	5.64	210.00	53.00	52.00
32	Financial Assets	-	-	-	-	-	-
	Capital Expenditure	**813.00**	**738.07**	**1,837.00**	**11,494.07**	**5,963.23**	**5,544.21**
21	compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	5.00	4.83	415.99	210.00	250.00	141.25
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Capital Transfers Govt. Agencies	499.00	449.00	575.00	100.00	100.00	100.00
31	Non-Financial Assets	309.00	284.24	846.01	11,184.07	5,613.23	5,302.96
32	Financial Assets	-	-	-	-	-	-

	Total Expenditure of Vote 1095	**4,858.07**	**4,162.79**	**5,411.40**	**16,919.46**	**11,556.83**	**11,406.51**

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates	
						2028 /29	2029/30
Programme 1 :PUBLIC BUILDINGS							
Current Expenditure		**672.12**	**668.61**	**801.56**	**1,393.17**	**1,297.80**	**1,348.00**
21	Compensation of Employees	655.13	653.26	779.31	883.17	909.00	937.00
22	Use of goods and services	15.59	14.87	18.85	323.00	359.80	389.00
24	Interest	-	-	-	-	-	-
25	Subsides	-	-	-	-	-	-
26	Current Transfers Govt. Agencies	-	-	-	-	-	-
27	Social Benefits	-	-	-	-	-	-
28	Other Expense	-	-	-	-	-	-
31	Non-Financial Assets	1.40	0.48	3.40	187.00	29.00	22.00
32	Financial Assets	-	-	-	-	-	-
	Capital Expenditure	**454.00**	**453.83**	**654.56**	**1,510.00**	**1,410.00**	**1,143.25**
21	compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	5.00	4.83	71.99	130.00	150.00	76.01
24	Interest	-	-	-	-	-	-

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates	
						2028 /29	2029/30
25	Subsidies	-	-	-	-	-	-
26	Capital Transfers Govt. Agencies	449.00	449.00	525.00	-	-	-
27	Social Benefits	-	-	-	-	-	-
28	Other Expense	-	-	-	-	-	-
31	Non-Financial Assets	-	-	57.57	1,380.00	1,260.00	1,067.24
32	Financial Assets	-	-	-	-	-	-
	Total Expenditure of P1	**1,126.12**	**1,122.44**	**1,456.12**	**2,903.17**	**2,707.80**	**2,491.25**
SP 1.1 Development and Maintenance of Government Buildings							
	Current Expenditure	**672.12**	**668.61**	**738.74**	**1,270.00**	**1,167.00**	**1,208.00**
21	Compensation of Employees	655.13	653.26	718.51	808.00	832.00	857.00
22	Use of goods and services	15.59	14.87	16.83	275.00	306.00	329.00
24	Interest	-	-				
25	Subsides	-	-				
26	Current Transfers Govt. Agencies	-	-				
27	Social Benefits	-	-				
28	Other Expense	-	-				
31	Non-Financial Assets	1.40	0.48	3.40	187.00	29.00	22.00
32	Financial Assets	-	-	-			

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates	
						2028 /29	2029/30
	Capital Expenditure	**454.00**	**453.83**	**639.56**	**1,460.00**	**1,345.00**	**1,123.25**
21	compensation to Employees	-	-				
22	Use of goods and services	5.00	4.83	71.99	130.00	150.00	76.01
24	Interest	-	-				
25	Subsidies	-	-				
26	Capital Transfers Govt. Agencies	449.00	449.00	525.00			
27	Social Benefits	-	-				
28	Other Expense	-	-				
31	Non-Financial Assets			42.57	1,330.00	1,195.00	1,047.24
32	Financial Assets	-	-				
	Total Expenditure of SP 1.2	**1,126.12**	**1,122.44**	**1,378.30**	**2,730.00**	**2,512.00**	**2,331.25**
SP 1.2 Public Office Accommodation							
	Current Expenditure	**-**	**-**	**55.20**	**66.50**	**68.80**	**71.00**
21	Compensation of Employees	-	-	54.34	53.50	55.00	57.00
22	Use of goods and services	-	-	0.86	13.00	13.80	14.00
24	Interest	-	-				
25	Subsides	-	-				
26	Current Transfers Govt. Agencies	-	-				

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates	
						2028 /29	2029/30
27	Social Benefits	-	-				
28	Other Expense	-	-				
31	Non-Financial Assets	-	-	-			
32	Financial Assets	-	-	-			
	Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
21	compensation to Employees	-	-				
22	Use of goods and services			-			
24	Interest	-	-				
25	Subsidies	-	-				
26	Capital Transfers Govt. Agencies	-	-				
27	Social Benefits	-	-				
28	Other Expense	-	-				
31	Non-Financial Assets			-			
32	Financial Assets	-	-				
	Total Expenditure of SP 1.2	**-**	**-**	**55.20**	**66.50**	**68.80**	**71.00**
SP 1.3 Design and Creative Services							
	Current Expenditure	**-**	**-**	**7.62**	**56.67**	**62.00**	**69.00**
21	Compensation of Employees	-	-	6.46	21.67	22.00	23.00

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates	
						2028 /29	2029/30
22	Use of goods and services	-	-	1.16	35.00	40.00	46.00
24	Interest	-	-				
25	Subsides	-	-				
26	Current Transfers Govt. Agencies	-	-				
27	Social Benefits	-	-				
28	Other Expense	-	-				
31	Non-Financial Assets	-	-	-	-	-	-
32	Financial Assets	-	-	-			
	Capital Expenditure	**-**	**-**	**15.00**	**50.00**	**65.00**	**20.00**
21	compensation to Employees	-	-				
22	Use of goods and services			-	-	-	-
24	Interest	-	-				
25	Subsidies	-	-				
26	Capital Transfers Govt. Agencies	-	-				
27	Social Benefits	-	-				
28	Other Expense	-	-				
31	Non-Financial Assets			15.00	50.00	65.00	20.00

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates	
						2028 /29	2029/30
32	Financial Assets	-	-				
	Total Expenditure of SP 1.2	**-**	**-**	**22.62**	**106.67**	**127.00**	**89.00**
Programme 2 : OCEAN,RIVERS AND LAKES ECOSYSTEM INFRASTRUCTURE							
	Current Expenditure	**107.21**	**106.80**	**117.01**	**203.41**	**215.00**	**226.00**
21	Compensation of Employees	105.61	105.27	115.68	137.41	142.00	146.00
22	Use of goods and services	1.60	1.53	1.33	60.00	65.00	70.00
24	Interest	-	-		-	-	-
25	Subsides	-	-		-	-	-
26	Current Transfers Govt. Agencies	-	-		-	-	-
27	Social Benefits	-	-		-	-	-
28	Other Expense	-	-		-	-	-
31	Non-Financial Assets	-	-		6.00	8.00	10.00
32	Financial Assets	-	-		-	-	-
	Capital Expenditure	**309.00**	**284.24**	**1,090.44**	**9,504.07**	**4,053.23**	**4,105.45**
21	compensation to Employees	-	-				
22	Use of goods and services	-	-	322.00	-	-	-
24	Interest	-	-				
25	Subsidies	-	-				

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates	
						2028 /29	2029/30
26	Capital Transfers Govt. Agencies	-	-				
27	Social Benefits	-	-				
28	Other Expense	-	-				
31	Non-Financial Assets	309.00	284.24	768.44	9,504.07	4,053.23	4,105.45
32	Financial Assets	-					
	Total Expenditure of P2	**416.21**	**391.04**	**1,207.45**	**9,707.48**	**4,268.23**	**4,331.45**
SP 2.1 Coastline Infrastructure Development							
	Current Expenditure	**107.21**	**106.80**	**117.01**	**203.41**	**215.00**	**226.00**
21	Compensation of Employees	105.61	105.27	115.68	137.41	142.00	146.00
22	Use of goods and services	1.60	1.53	1.33	60.00	65.00	70.00
24	Interest	-	-	-			
25	Subsides	-	-	-			
26	Current Transfers Govt. Agencies	-	-	-			
27	Social Benefits	-	-	-			
28	Other Expense	-	-	-			
31	Non-Financial Assets	-	-	-	6.00	8.00	10.00
32	Financial Assets	-	-	-			
	Capital Expenditure	**-**	**-**	**547.40**	**5,143.75**	**2,540.00**	**2,841.00**

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates	
						2028 /29	2029/30
21	compensation to Employees	-	-				
22	Use of goods and services	-	-	322.00			
24	Interest	-	-				
25	Subsidies	-	-				
26	Capital Transfers Govt. Agencies	-	-				
27	Social Benefits	-	-				
28	Other Expense	-	-				
31	Non-Financial Assets	-	-	225.40	5,143.75	2,540.00	2,841.00
32	Financial Assets	-	-				
	Total Expenditure of SP 2.1	**107.21**	**106.80**	**664.41**	**5,347.16**	**2,755.00**	**3,067.00**
SP 2.2 Pedestrian Access							
	Current Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
21	Compensation of Employees	-	-				
22	Use of goods and services	-	-				
24	Interest	-	-				
25	Subsides	-	-				
26	Current Transfers Govt. Agencies	-	-				
27	Social Benefits	-	-				

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates	
						2028 /29	2029/30
28	Other Expense	-	-				
31	Non-Financial Assets						
32	Financial Assets						
	Capital Expenditure						**224.45**
21	compensation to Employees						
22	Use of goods and services						
24	Interest						
25	Subsidies						
26	Capital Transfers Govt. Agencies						
27	Social Benefits	-	-				
28	Other Expense	-	-				
31	Non-Financial Assets	309.00	284.24	533.04	3,230.32	493.23	224.45
32	Financial Assets	-	-				
	Total Expenditure of SP 2.2	**309.00**	**284.24**	**533.04**	**3,230.32**	**493.23**	**224.45**
SP 2.3 Rivers and Lakes Protection Works							
	Current Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
21	Compensation of Employees	-	-				
22	Use of goods and services	-	-				
24	Interest	-	-				

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates	
						2028 /29	2029/30
25	Subsides	-	-				
26	Current Transfers Govt. Agencies	-	-				
27	Social Benefits	-	-				
28	Other Expense	-	-				
31	Non-Financial Assets	-	-				
32	Financial Assets	-	-				
	Capital Expenditure	**-**	**-**	**10.00**	**1,130.00**	**1,020.00**	**1,040.00**
21	compensation to Employees	-	-				
22	Use of goods and services	-	-				
24	Interest	-	-				
25	Subsidies	-	-				
26	Capital Transfers Govt. Agencies	-	-				
27	Social Benefits	-	-				
28	Other Expense	-	-				
31	Non-Financial Assets			10.00	1,130.00	1,020.00	1,040.00
32	Financial Assets	-	-				
	Total Expenditure of SP 2.2	**-**	**-**	**10.00**	**1,130.00**	**1,020.00**	**1,040.00**
Programme 3 :GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES							

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates	
						2028 /29	2029/30
	Current Expenditure	**425.50**	**420.97**	**388.88**	**508.41**	**529.40**	**564.80**
211	Compensation of Employees	145.61	144.05	158.37	188.31	185.00	191.00
22	Use of goods and services	262.59	259.64	228.27	303.10	328.40	353.80
24	Interest	-	-	-	-	-	-
25	Subsides	-	-	-	-	-	-
26	Current Transfers Govt. Agencies	4.50	4.50	-	-	-	-
27	Social Benefits	-	-	-	-	-	-
28	Other Expense	-	-	-	-	-	-
31	Non-Financial Assets	12.80	12.78	2.24	17.00	16.00	20.00
32	Financial Assets	-	-	-	-	-	-
	Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
21	compensation to Employees	-	-				
22	Use of goods and services	-	-	-	-	-	-
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Capital Transfers Govt. Agencies	-	-	-	-	-	-
27	Social Benefits	-	-	-	-	-	-

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates	
						2028 /29	2029/30
28	Other Expense	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
32	Financial Assets	-	-	-	-	-	-
	Total Expenditure of P3	**425.50**	**420.97**	**388.88**	**508.41**	**529.40**	**564.80**
SP 3.1 Administration, Planning & Support Services							
	Current Expenditure	**425.50**	**420.97**	**388.88**	**508.41**	**529.40**	**564.80**
21	Compensation of Employees	145.61	144.05	158.37	188.31	185.00	191.00
22	Use of goods and services	262.59	259.64	228.27	303.10	328.40	353.80
24	Interest	-	-		-	-	-
25	Subsides	-	-		-	-	-
26	Current Transfers Govt. Agencies	4.50	4.50	-	-	-	-
27	Social Benefits	-	-		-	-	-
28	Other Expense	-	-		-	-	-
31	Non-Financial Assets	12.80	12.78	2.24	17.00	16.00	20.00
32	Financial Assets	-	-		-	-	-
	Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
21	compensation to Employees	-	-				
22	Use of goods and services	-	-				

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates	
						2028 /29	2029/30
24	Interest	-	-				
25	Subsidies	-	-				
26	Capital Transfers Govt. Agencies	-	-				
27	Social Benefits	-	-				
28	Other Expense	-	-				
31	Non-Financial Assets	-	-				
32	Financial Assets	-	-		-	-	-
	Total Expenditure of SP 3.1	**425.50**	**420.97**	**388.88**	**508.41**	**529.40**	**564.80**
Programme 4: REGULATION & DEVELOPMENT OF CONSTRUCTION INDUSTRY							
	Current Expenditure	**2,840.24**	**2,228.34**	**2,266.95**	**3,320.40**	**3,551.40**	**3,723.50**
21	Compensation of Employees	102.89	102.37	108.08	115.10	119.00	122.00
22	Use of goods and services	8.65	8.58	7.28	57.30	62.00	69.00
24	Interest	-	-	-	-	-	-
25	Subsides	-	-	-	-	-	-
26	Current Transfers Govt. Agencies	2,728.70	2,117.39	2,151.59	3,148.00	3,370.40	3,532.50
27	Social Benefits	-	-	-	-	-	-
28	Other Expense	-		-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates	
						2028 /29	2029/30
32	Financial Assets	-	-	-	-	-	-
	Capital Expenditure	**50.00**	**-**	**92.00**	**480.00**	**500.00**	**295.51**
21	compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-	22.00	80.00	100.00	65.24
24	Interest	-	-	-	-	-	-
25	Subsidies	-	-	-	-	-	-
26	Capital Transfers Govt. Agencies	50.00	-	50.00	100.00	100.00	100.00
27	Social Benefits	-	-	-	-	-	-
28	Other Expense	-	-	-	-	-	-
31	Non-Financial Assets	-	-	20.00	300.00	300.00	130.27
32	Financial Assets	-	-	-	-	-	-
	Total Expenditure of P4	**2,890.24**	**2,228.34**	**2,358.95**	**3,800.40**	**4,051.40**	**4,019.01**
SP 4.1 Regulation of the construction industry							
	Current Expenditure	**2,728.70**	**2,117.39**	**2,151.59**	**3,148.00**	**3,370.40**	**3,532.50**
21	Compensation of Employees	-	-		-	-	-
22	Use of goods and services			-	-	-	-
24	Interest	-	-		-	-	-
25	Subsides	-	-		-	-	-

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates	
						2028 /29	2029/30
26	Current Transfers Govt. Agencies	2,728.70	2,117.39	2,151.59	3,148.00	3,370.40	3,532.50
27	Social Benefits	-	-				
28	Other Expense	-					
31	Non-Financial Assets	-	-				
32	Financial Assets	-	-	-			
	Capital Expenditure	**50.00**	**-**	**50.00**	**100.00**	**100.00**	**100.00**
21	compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-				
24	Interest	-	-	-			
25	Subsidies	-	-	-			
26	Capital Transfers Govt. Agencies	50.00	-	50.00	100.00	100.00	100.00
27	Social Benefits	-	-	-			
28	Other Expense	-	-	-			
31	Non-Financial Assets	-	-	-			
32	Financial Assets	-	-	-	-	-	-
	Total Expenditure of SP 4.1	**2,778.70**	**2,117.39**	**2,201.59**	**3,248.00**	**3,470.40**	**3,632.50**
SP 4.2 Building Research Services							
	Current Expenditure	**19.15**	**18.92**	**19.06**	**38.60**	**41.00**	**44.00**

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates	
						2028 /29	2029/30
21	Compensation of Employees	15.46	15.26	15.92	18.30	19.00	19.00
22	Use of goods and services	3.69	3.66	3.14	20.30	22.00	25.00
24	Interest	-	-	-	-	-	-
25	Subsides	-	-	-	-	-	-
26	Current Transfers Govt. Agencies	-	-	-	-	-	-
27	Social Benefits	-	-	-	-	-	-
28	Other Expense	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
32	Financial Assets	-	-	-			
	Capital Expenditure	**-**	**-**	**20.00**	**300.00**	**300.00**	**130.27**
21	compensation to Employees	-	-	-	-	-	-
22	Use of goods and services	-	-		-	-	-
24	Interest	-	-	-			
25	Subsidies	-	-	-			
26	Capital Transfers Govt. Agencies	-	-	-			
27	Social Benefits	-	-	-			
28	Other Expense			-			

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates	
						2028 /29	2029/30
31	Non-Financial Assets	-	-	20.00	300.00	300.00	130.27
32	Financial Assets	-	-	-	-	-	-
	Total Expenditure of SP 4.2	**19.15**	**18.92**	**39.06**	**338.60**	**341.00**	**174.27**
SP 4.3 Development and Management of Building Standards							
	Current Expenditure	**92.39**	**92.03**	**96.30**	**133.80**	**140.00**	**147.00**
21	Compensation of Employees	87.43	87.11	92.16	96.80	100.00	103.00
22	Use of goods and services	4.96	4.92	4.14	37.00	40.00	44.00
24	Interest	-	-				
25	Subsides	-	-				
26	Current Transfers Govt. Agencies	-	-				
27	Social Benefits	-	-				
28	Other Expense	-	-				
31	Non-Financial Assets	-	-				
32	Financial Assets	-	-				
	Capital Expenditure	**-**	**-**	**22.00**	**80.00**	**100.00**	**65.24**
21	compensation to Employees	-					
22	Use of goods and services	-	-	22.00	80.00	100.00	65.24
24	Interest	-	-				

Code	Expenditure Classification	Approved Budget 2025/26	Actual Expenditure 2025/26	Baseline Estimates 2026/27	Estimates 2027/28	Projected Estimates	
						2028 /29	2029/30
25	Subsidies	-	-				
26	Capital Transfers Govt. Agencies	-	-				
27	Social Benefits	-	-				
28	Other Expense	-	-				
31	Non-Financial Assets	-	-				
32	Financial Assets	-	-				
	Total Expenditure of SP 4.3	**92.39**	**92.03**	**118.30**	**213.80**	**240.00**	**212.24**
	Total Vote 1095	**4,858.07**	**4,162.79**	**5,411.40**	**16,919.46**	**11,556.83**	**11,406.51**

PART I: SUMMARY OF HUMAN RESOURCE REQUIREMENTS

Programme code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June, 2026	2026/27 Funded positions	2027/28 Positions to be Funded	2028/29 Projection Positions to be Funded	2029/30 Projection Positions to be Funded
10601	**General Admin & Management**	Principal Secretary	1	1	1	1	1	1
		Assistant Director,Office Administrator	1	0	0	0	0	0
		Principal Assistant Office Administrator	1	0	0	0	0	0
		Principal Office Administrator	0	1	1	1	1	1
		Senior Assistant Office Administrator	0	1	1	1	1	1
		Principal Driver I	1	0	1	1	1	1
		Senior Driver	1	1	1	1	1	1
		Senior Office Assistant II	1	1	1	1	1	1
		Office Assistant I	1	0	0	0	0	0
		Driver II	0	1	1	1	1	1
		Office Assistant II	0	1	1	1	1	1
		Secretary Administration	1	2	2	2	2	2
		Senior Deputy Secretary	0	0	0	0	0	0
		Under Secretary	1	0	0	0	0	0
		Assistant Secretary II/I/Senior	1	2	2	2	2	2
		Chief Driver	3	0	0	0	0	0
		Senior Driver	15	1	1	1	1	1
		Principal Assistant Office Administrator	14	0	2	2	2	2
		Assistant Director Records Management	1	0	0	0	0	0
		Principal Records Management Officer	1	0	0	1	1	1
		Senior Records Management Officer	1	2	2	2	2	2
		Records Management Officer III/II/I	1	0	1	1	1	1

Programme code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June, 2026	2026/27	2027/28	2028/29 Projection	2029/30 Projection
					Funded positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Assistant Director - Office Administrative Services	0	0	0	1	1	1
		Principal Office Administrator	2	2	2	2	2	2
		Senior Office Administrator	23	0	0	0	0	0
		Senior Assistant Office Administrator	3	1	1	1	1	1
		Office Administrator I/ II	0	2	2	2	2	2
		Assistant Office Administrator III/II/1	59	2	2	14	14	14
		Office Administrative Assistants III/II/I/senior	2	7	7	7	7	7
		Principal Clerical Officer	2	2	2	2	2	2
		Chief Clerical Officer	2	5	5	5	5	5
		Senior Clerical Officer	2	2	2	2	2	2
		Clerical Officer 1/ II	2	14	14	14	14	14
		Clerical Officer III	47	2	2	38	38	38
		Principal Assistant Office Administrator	12	0	0	0	0	0
		Senior Assistant Office Administrator	20	0	0	0	0	0
		Driver III/II/I	59	12	12	24	24	24
		Office Assistant II	15	7	7	7	7	7
		Office Assistant III	47	22	22	55	55	55
		Senior Security Officer	0	1	1	1	1	1
		Assistant Security Officer	0	1	1	1	1	1
		Director -HRM &D	1	1	1	1	1	1
		Deputy Director -HRM &D	0	0	0	1	1	1
		Assistant Director HRM &D	1	2	2	2	2	2
		Principal HRM &D officer	1	0	0	0	0	0
		Principal HRM Assistant	1	2	2	2	2	2

Programme code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June, 2026	2026/27	2027/28	2028/29 Projection	2029/30 Projection
					Funded positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Senior HRM &D officer	1	0	0	0	0	0
		HRM Officer II /I	1	1	1	1	1	1
		HRM Assistant III/ II	1	5	5	5	5	5
		Director,ICT	1	1	1	1	1	1
		Deputy Director,ICT	0	1	1	1	1	1
		Assistant Director,ICT	1	1	1	1	1	1
		Principal ICT Officer	1	0	0	0	0	0
		Senior ICT Officer	1	2	2	2	2	2
		ICT Officer I /II	1	0	1	1	1	1
		ICT Officer III	1	1	1	1	1	1
		Senior Principal State Counsel	1	0	0	0	0	0
		Senior State Counsel	1	1	1	1	1	1
		Deputy Director,Public Communication	1	0	0	0	0	0
		Assistant Director,Public Communication	1	0	1	1	1	1
		Public Communication Officer II/I/Senior/Principal/Assistant	1	2	2	2	2	2
		Public Communication Assistant II/I/Senior/	1	1	1	1	1	1
		Senior Chief Finance Officer	1	1	1	1	1	1
		Chief Finance Officer	0	1	1	1	1	1
		Senior Principal Finance Officer	1	0	0	0	0	0
		Finance Officer I	1	1	1	1	1	1
		Finance Officer III /II	1	3	3	3	3	3
		Senior Deputy Accountant General	1	1	1	1	1	1
		Deputy Accountant General	0	1	1	1	1	1

Programme code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June, 2026	2026/27	2027/28	2028/29 Projection	2029/30 Projection
					Funded positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Asst. Accountant General	1	3	3	3	3	3
		Senior Accountant /Principal	2	0	0	0	0	0
		Accountant II/I /Senior	2	5	5	5	5	5
		Director of Planning	1	1	1	1	1	1
		Chief Economist	0	1	1	1	1	1
		Principal Economist	1	0	0	0	0	0
		Economist II/ I	1	6	6	6	6	6
		Director Supply Chain Mgt	1	1	1	1	1	1
		Assistant Director Supply Chain Mgt	1	2	2	2	2	2
		Principal Supply Chain Management Officer		2	2	2	2	2
		Supply Chain Management Officer/Senior Supply Chain Mgt. Assistant	1	9	9	9	9	9
		Supply Chain Management Officer II	1	0	0	0	0	0
		Supply Chain Management Assistant III	1	1	1	1	1	1
10301	**Public Buildings**	**Works Secretary**	1	1	1	1	1	1
		Principal Assitant Office Administrator	0	1	1	1	1	1
		Senior Assistant Office Administrator	1	0	0	0	0	0
		Senior Driver	1	1	1	1	1	1
		Office Assistant II	1	0	0	0	0	0
		Office Assistant III	0	1	1	1	1	1
		Architectural Directorate						
		Chief Architect	1	1	1	1	1	1
		Deputy Chief Architect	5	5	5	5	5	5
		Senior Principal Superintending Architect	16	16	16	16	16	16

Programme code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June, 2026	2026/27	2027/28	2028/29 Projection	2029/30 Projection
					Funded positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Chief Superintending Architect	18	11	11	11	11	11
		Senior Superintending Architect	26	0	0	0	0	0
		Architect II/I	26	9	9	9	9	9
		Chief Landscape Architect	1	0	0	0	0	0
		Senior Principal Superintending Landscape Architect	3	1	1	1	1	1
		Chief Superintending Landscape Architect	9	0	0	0	0	0
		Senior Superintending Landscape Architect	9	11	11	11	11	11
		Landscape Architect II/I	9	0	2	2	2	2
		Senior Principal Architectural Assistant	9	3	3	3	3	3
		Principal Architectural Assistant	9	0	0	0	0	0
		Principal Land Survey Assistant	0	1	1	1	1	1
		Senior Architectural Assistant	9	0	0	0	0	0
		Architectural Assistant I	12	9	9	9	9	9
		Architectural Assistant III/II	14	2	2	2	2	2
		Senior Principal Superintendent (Building)	0	1	1	1	1	1
		Principal Superintendent (Building)	0	1	1	1	1	1
		Superintendent (Building)	0	5	5	5	5	5
		Assistant Superintendent - Gardens	0	1	1	1	1	1
		Senior Principal Engineering Technician (Building)	9	1	1	1	1	1
		Principal Engineering Technician (Building)	8	0	0	0	0	0

Programme code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June, 2026	2026/27	2027/28	2028/29 Projection	2029/30 Projection
					Funded positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Senior Engineering Technician (Building)	12	0	0	0	0	0
		Engineering Technician (Building) I	15	0	0	0	0	0
		Engineering Technician (Building) II/III	15	0	0	0	0	0
		Chief Chargehand - Buildings	2	1	1	1	1	1
		Senior Charge hand (Buildings)	4	0	0	0	0	0
		Charge hand I (Buildings)	20	0	0	0	0	0
		Artisan III/II/I Charge hand (Buildings)	20	0	0	0	0	0
		Directorate Of Electrical Engineering						
		Chief ,Electrical Engineer (Electrical Services)	1	0	0	0	0	0
		Deputy Chief Electrical Engineer (Electrical Services)	5	0	0	0	0	0
		Senior Principal Electrical Engineer (Electrical Services)	10	6	6	6	6	6
		Chief Electrical Engineer (Electrical Services)	15	9	9	9	9	9
		Senior Electrical Engineer (Electrical Services)	21	15	15	15	15	15
		Electrical Engineer I/II (Electrical Services)	40	5	5	5	5	5
		Senior Principal Engineering Technician (Electrical)	5	0	0	0	0	0
		Principal Engineering Technician (Electrical)	6	0	0	0	0	0
		Senior Engineering Technician (Electrical)	9	2	2	2	2	2

Programme code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June, 2026	2026/27	2027/28	2028/29 Projection	2029/30 Projection
					Funded positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Engineering Technician (Electrical) I	12	2	2	2	2	2
		Engineering Technician (Electrical) II/ Engineering Technician (Electrical) III	20	0	0	0	0	0
		Senior Principal Engineering Technician (Electronics)	2	1	1	1	1	1
		Principal Engineering Technician (Electronics)	6	0	0	0	0	0
		Senior Engineering Technician (Electronics)	10	0	0	0	0	0
		Engineering Technician (Electronics) I	10	0	0	0	0	0
		Engineering Technician (Electronics) II/Engineering Technician (Electronics) III	20	0	0	0	0	0
		Chief Chargehand Electrical	5	1	1	1	1	1
		Senior Charge hand (General Power Electrician)	5	0	0	0	0	0
		Charge hand (General Power Electrician) I	8	2	2	2	2	2
		Charge hand (General Power Electrician) II	5	0	0	0	0	0
		Artisan (General Power Electrician) I	10	0	0	0	0	0
		Artisan (General Power Electrician) II/Artisan (General Power Electrician) III	15	0	0	0	0	0
		Principal Chargehand Electronics	1	0	0	0	0	0

Programme code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June, 2026	2026/27	2027/28	2028/29 Projection	2029/30 Projection
					Funded positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Senior Chargehand (General Power Electronics)	5	0	0	0	0	0
		Chargehand (General Power Electronics) I	5	0	0	0	0	0
		Chargehand (General Power Electronics) II	7	0	0	0	0	0
		Artisan (General Power Electronics) I	7	0	0	0	0	0
		Artisan (General Power Electronics) II/Artisan (General Power Electronics) III	10	0	0	0	0	0
		Directorate of Mechanical Engineering						
		Chief Mechanical Engineer (Building and Water)	1	5	5	5	5	5
		Deputy Chief Mechanical Engineer (Building and Water)	3	0	0	3	3	3
		Senior Principal Mechanical Engineer (Building and Water)	6	9	9	9	9	9
		Principal Mechanical Engineer (Building and Water)	25	0	0	0	0	0
		Chief Mechanical Engineer (Building and Water)	0	3	3	3	3	3
		Senior Mechanical Engineer (Building and Water)	20	11	11	11	11	11
		Mechanical Engineer II/I (Building and Water)	40	7	7	7	7	7
		Senior Principal Engineering Technician Mechanical (BS)	1	0	0	0	0	0
		Principal Engineering Technician Mechanical (BS)	6	1	1	1	1	1

Programme code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June, 2026	2026/27	2027/28	2028/29 Projection	2029/30 Projection
					Funded positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Senior Engineering Technician Mechanical (BS)	6	0	0	0	0	0
		Engineering Technician Mechanical I(BS)	18	0	0	0	0	0
		Engineering Technician Mechanical (BS) III/II	45	21	21	21	21	21
		Principal Charge hand, Mechanical	1	0	0	0	0	0
		Senior Charge hand, Mechanical	2	16	16	16	16	16
		Charge hand Building (Plumbing)	4	0	0	0	0	0
		Charge hand Building (Plumbing) I	7	0	0	0	0	0
		Charge hand Building (Plumbing) II	7	0	0	0	0	0
		Artisan Building (Plumbing) I	7	0	0	0	0	0
		Artisan Building (Plumbing) II	9	0	0	0	0	0
		Artisan Building (Plumbing) III	9	3	3	3	3	3
		Chief Fire Officer	1	1	1	1	1	1
		Senior Principal Superintending Fire Officer	12	2	2	2	2	2
		Chief Superintending Fire Officer	12	0	0	0	0	0
		Senior Superintending Fire Officer	18	0	0	0	0	0
		Fire Officer I /Snr.	18	3	5	13	13	13
		Chief Principal Superintendent (Fire Services)	1	0	0	0	0	0
		Senior Principal Superintendent (Fire Services)	3	0	0	0	0	0
		Principal Superintendent (Fire Services)	8	0	0	0	0	0
		Senior Superintendent (Fire Services)	10	0	0	0	0	0

Programme code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June, 2026	2026/27	2027/28	2028/29 Projection	2029/30 Projection
					Funded positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Superintendent (Fire Services)	9	1	1	1	1	1
		Inspector II/I Fire	27	0	0	8	8	8
		Quantity Surveyor						
		Chief Quantity Surveyor	1	1	1	1	1	1
		Deputy Chief Quantity Surveyor	4	1	1	1	1	1
		Senior Principal Superintending Quantity Surveyor	14	9	9	9	9	9
		Chief Superintending Quantity Surveyor	16	0	0	0	0	0
		Senior Superintending Quantity Surveyor	16	9	9	9	9	9
		Quantity Surveyor II/I	18	4	4	4	4	4
		Senior Principal Quantity Survey Assistant	2	0	0	0	0	0
		Principal Quantity Surveyor Assistant	8	0	0	0	0	0
		Senior Quantity Surveyor Assistant	6	0	0	0	0	0
		Quantity Surveyor Assistant I	6	6	6	6	6	6
		Quantity Surveyor Assistant II/III	8	0	0	0	0	0
		Public Office Accommodation Lease and Management						
		Chief Building Surveyor	1	0	1	1	1	1
		Senior Principal Superintending Building Surveyor	4	0	4	4	4	4
		Chief Superintending Building Surveyor	10	0	4	4	4	4
		Supt Building Surveyor/Senior Supt Building Surveyor	20	0	3	3	3	3
		Building Surveyor II/I	30	0	18	23	23	23

Programme code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June, 2026	2026/27	2027/28	2028/29 Projection	2029/30 Projection
					Funded positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Senior Principal Engineering Technician (Buildings)	1	0	0	0	0	0
		Principal Engineering Technician (Buildings)	15	0	0	0	0	0
		Senior Engineering Technician/Engineering Technician I (Building)	25	0	0	0	0	0
		Engineering Technician II/III (Building)	30	0	0	5	5	5
		Senior Charge hand	5	0	0	0	0	0
		Charge hand	10	0	0	0	0	0
		Artisan I	10	0	0	0	0	0
		Artisan II/II	10	0	0	5	5	5
		Design Department						
		Chief Designer	1	1	1	1	1	1
		Deputy Chief Designer	1	0	0	0	0	0
		Senior Principal Superintending Designer	8	2	2	2	2	2
		Chief Superintending Designer	16	0	0	0	0	0
		Senior Superintending Designer	24	13	13	13	13	13
		Designer II/I	10	4	4	4	4	4
		Senior Principal Design Assistant	1	0	0	0	0	0
		Principal Design Assistant	4	0	0	0	0	0
		Senior Design Assistant	6	0	0	0	0	0
		Design Assistant I	24	0	0	0	0	0
		Design Assistant III/II	12	6	6	6	6	6
		Field Offices						
		Regional Works Officers	12	0	0	0	0	0
		Senior Principal Superintending Architect	12	7	7	7	7	7
		Chief Superintending Architect	59	14	14	14	14	14

Programme code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June, 2026	2026/27	2027/28	2028/29 Projection	2029/30 Projection
					Funded positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Senior Superintending Architect	47	23	23	23	23	23
		Architect	47	34	34	44	44	44
		Chief Superintending Landscape Architect	12	0	0	0	0	0
		Senior Superintending Landscape Architect	59	6	6	6	6	6
		Landscape Architect II/I	59	3	5	8	8	8
		Principal Architectural Assistant	12	1	1	1	1	1
		Senior Architectural Assistant	47	0	0	0	0	0
		Architectural Assistant I	47	4	4	4	4	4
		Architectural Assistant III/II	47	13	13	21	21	21
		Principal Engineering Technician (Building)	12	0	0	0	0	0
		Senior Engineering Technician (Building)	12	0	0	0	0	0
		Engineering Technician (Building)	59	0	0	0	0	0
		Engineering Technician (Building) II/III	59	0	0	5	5	5
		Senior Charge hand (Buildings)	12	0	0	0	0	0
		Charge hand I (Buildings)	47	2	2	2	2	2
		Artisan III/II/I Charge hand (Buildings)	118	0	0	10	10	10
		Deputy Chief Electrical Engineer (Electrical Services)	3	0	0	0	0	0
		Senior Principal Electrical Engineer (Electrical Services)	12	0	0	0	0	0
		Principal Electrical Engineer (Electrical Services)	59	0	0	0	0	0
		Senior Electrical Engineer (Electrical Services)	47	4	4	4	4	4

Programme code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June, 2026	2026/27	2027/28	2028/29 Projection	2029/30 Projection
					Funded positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Electrical Engineer (Electrical Services) II/Electrical Engineer (Electrical Services) III		29	29	39	39	39
		Principal Engineering Technician (Electrical)	47	0	0	0	0	0
		Senior Engineering Technician (Electrical)	47	0	0	0	0	0
		Engineering Technician (Electrical) I		0	0	0	0	0
		Engineering Technician (Electrical) II/Engineering Technician (Electrical) III	32	0	0	9	9	9
		Principal Engineering Technician (Electronics)	12	0	0	0	0	0
		Senior Engineering Technician (Electronics)	47	0	0	0	0	0
		Engineering Technician (Electronics) I	47					
		Engineering Technician (Electronics) II/Engineering Technician (Electronics) III		11	11	19	19	19
		Senior Charge hand (General Power Electrician)	12	0	0	0	0	0
		Charge hand (General Power Electrician) I	12	0	0	0	0	0
		Charge hand (General Power Electrician) II	47	0	0	0	0	0
		Artisan (General Power Electrician) I	47	0	0	0	0	0
		Artisan (General Power Electrician) III/Artisan (General Power Electrician) II	47	0	0	10	10	10

Programme code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June, 2026	2026/27	2027/28	2028/29 Projection	2029/30 Projection
					Funded positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Senior Charge hand (General Power Eectronics)	12	0	0	0	0	0
		Charge hand (General Power Eectronics) I	12	0	0	0	0	0
		Charge hand (General Power Eectronics) II	47	0	0	0	0	0
		Artisan (General Power Eectronics) I	47	0	0	0	0	0
		Artisan (General Power Eectronics) II/Artisan (General Power Eectronics) III	47	0	0	5	5	5
		Deputy Chief Mechanical Engineer (Building and Water)	1	0	0	0	0	0
		Senior Principal Mechanical Engineer (Building and Water)	59	2	2	2	2	2
		Principal Mechanical Engineer (Building and Water)		0	0	0	0	0
		Senior Mechanical Engineer (Building and Water)	59	2	2	2	2	2
		Mechanical Engineer II/I (Building and Water)		43	43	49	49	49
		Principal Engineering Technician Mechanical (BS)	12	5	5	5	5	5
		Senior Engineering Technician Mechanical (BS)	47	0	0	0	0	0
		Engineering Technician Mechanical (BS) I	47	15	15	25	25	25
		Engineering Technician Mechanical (BS) III/II	47	5	5	5	5	5
		Charge hand Building (Plumbing) I	12	1	1	1	1	1
		Charge hand Building (Plumbing) II	47	0	0	0	0	0

Programme code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June, 2026	2026/27	2027/28	2028/29 Projection	2029/30 Projection
					Funded positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Artisan Building (Plumbing) I		0	0	0	0	0
		Artisan Building (Plumbing) II	47	0	0	0	0	0
		Artisan Building (Plumbing) III		0	0	10	10	10
		Senior Principal Superintending Quantity Surveyor	12	6	6	6	6	6
		Chief Superintending Quantity Surveyor	47	0	0	0	0	0
		Senior Superintending Quantity Surveyor	47	10	10	10	10	10
		Quantity Surveyor II/I	47	28	28	33	33	33
		Senior Principal Quantity Survey Assistant	12	0	0	0	0	0
		Principal Quantity Surveyor Assistant	47	0	0	0	0	0
		Senior Quantity Surveyor Assistant	47	0	0	0	0	0
		Quantity Surveyor Assistant I	47	0	0	0	0	0
		Quantity Surveyor Assistants III/II	47	18	24	28	28	28
		Deputy Chief Engineer (Structural)	12	5	5	5	5	5
		Senior Principal Engineer (Structural)	47	2	2	2	2	2
		Principal Engineer (Structural)	47	0	0	0	0	0
		Senior Engineer (Structural)	47	5	5	5	5	5
		Assistant Engineer II/I (Structural) Engineer II/I Structural	47	26	26	34	34	34
		Principal Engineering Technician (Structural)	47	1	1	1	1	1
		Engineering Technician (Structural) III/II/I/Senior	118	0	0	7	7	7
		Senior Principal Superintending Designer	12	0	0	0	0	0

Programme code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June, 2026	2026/27	2027/28	2028/29 Projection	2029/30 Projection
					Funded positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Chief Superintending Designer	12	0	0	0	0	0
		Senior Superintending Designer	12	4	4	4	4	4
		Designer II/I	12	18	18	18	18	18
		Senior Design Assistant	12	0	0	0	0	0
		Design Assistant I	47	0	0	0	0	0
		Design Assistant III/II	47	2	2	9	9	9
		Chief Superintending Building Surveyor	47	0	0	0	0	0
		Senior Superintending Building Surveyor	25	0	0	0	0	0
		Building Surveyor II/I	25	0	0	0	0	0
		Artisan I/II/III Charge Hand/Snr Charge Hand	47	0	0	0	0	0
		Deputy Chief Fire Prevention Services Officer	1	0	0	0	0	0
		Senior Principal Superintending Fire Officer	12	0	0	0	0	0
		Chief Superintending Fire Officer	47	0	0	0	0	0
		Senior Superintending Fire Officer/ Fire Officer I/II	47	1	1	1	1	1
		Senior Principal Superintendent (Fire Services)	1	0	0	0	0	0
		Principal Superintendent (Fire Services)	47	0	0	0	0	0
		Senior Superintendent (Fire Services)	47	2	2	2	2	2
		Superintendent/Inspector II/I (Fire Services)	47	11	11	11	11	11
		Deputy Director Building Inspection & Audit	4	0	0	0	0	0
		Senior Principal Building Inspection & Audit	6	0	0	0	0	0

Programme code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June, 2026	2026/27	2027/28	2028/29 Projection	2029/30 Projection
					Funded positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Deputy Director Building Safety, Testing & Quality Assurance Services	3	0	0	3	3	3
		Principal Building Safety, Testing & Quality Assurance Services	8	0	0	0	0	0
10401	**Ocean Rivers &Lakes Ecosytem Infrastructure**	**Civil& Structural Engineering**						
		Chief Engineer, Structural	1	1	1	1	1	1
		Deputy Chief Engineer (Structural)	4	0	0	0	0	0
		Senior Principal Engineer (Structural)	12	8	8	8	8	8
		Principal Engineer (Structural)	24	0	0	0	0	0
		Senior Engineer (Structural)	28	14	14	14	14	14
		Assistant Engineer II/I (Structural) Engineer II/I Structural	40	26	26	26	26	26
		Senior Principal Engineering Technician (Structural)	4	0	0	0	0	0
		Principal Engineering Technician (Structural)	8	0	0	0	0	0
		Senior Engineering Technician (Structural)	12	0	0	0	0	0
		Engineering Technician (Structural) I	16	6	6	6	6	6
		Engineering Technician (Structural) III/II/I	40	0	0	3	3	3
21803	**Regulation and Development of Construction Industry**	**National Building Inspectorate**						

Programme code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June, 2026	2026/27	2027/28	2028/29 Projection	2029/30 Projection
					Funded positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Secretary-National Building Inspectorate	1	1	1	1	1	1
		Director Building Inspection &Audit	1	1	1	1	1	1
		Deputy Director Building Inspection & Audit	3	0	0	3	3	3
		Senior Principal Building Inspection & Audit	4	0	0	0	0	0
		Principal Building Inspection &Audit	12	0	0	7	7	7
		Chief Building Inspection &Audit	15	5	5	5	5	5
		Built Environment Officer I	10	0	0	5	5	5
		Director Building Safety & Quality Assurance Services	1	1	1	1	1	1
		Deputy Director Building Safety, Testing & Quality Assurance Services	1	0	0	0	0	0
		Senior Principal Building Safety, Testing & Quality Assurance Services	6	9	9	9	9	9
		Principal Building Safety, Testing & Quality Assurance Services	4	0	0	0	0	0
		Senior Building Safety, Testing & Quality Assurance Services	12	2	2	2	2	2
		Built Environment Officer I	16	3	3	8	8	8
		Director Enforcement Services	1	1	1	1	1	1
		Deputy Director Enforcement Services	2	1	1	1	1	1
		Senior Principal Enforcement Officer	3	1	1	1	1	1
		Principal Enforcement Officer	6	0	0	3	3	3

Programme code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June, 2026	2026/27	2027/28	2028/29 Projection	2029/30 Projection
					Funded positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Senior Enforcement Officer	8	0	0	0	0	0
		Enforcement Officer	10	2	2	6	6	6
		Kenya Building Research Centre						
		Secretary, Building Research Services	1	0	0	1	1	1
		Director, Building Research Services	1	0	0	0	0	0
		Deputy Director Research Services	1	1	1	1	1	1
		Senior Principal Superintending Graphic Designer	0	2	2	2	2	2
		Principal Superintending Graphic Designer	0	1	1	1	1	1
		Assistant Director Research	6	0	0	1	1	1
		Principal Research Officer	6	0	0	0	0	0
		Research Officer/Senior Research Officer	6	2	3	4	4	4
		Graphic Designer Assistant	0	1	1	1	1	1
		Senior Principal Research Assistants	1	0	0	0	0	0
		Principal Research Assistants	2	0	0	0	0	0
		Senior Research Assistants	4	0	0	0	0	0
		Research Assistants I	6	0	0	2	2	2
		Research Assistants III/II	8	0	0	2	2	2
		Principal Librarian	1	0	0	0	0	0
		Librarian/Senior	1	0	0	2	2	2
		Principal Knowledge Management Officer	1	0	0	0	0	0
		Knowledge Management Officer/Senior	1	0	0	0	0	0
		Senior Knowledge Management Assistant	2	0	0	0	0	0

Programme code	Programme Title	Designation/Position Title	Authorized Establishment	In post as at 30th June, 2026	2026/27	2027/28	2028/29 Projection	2029/30 Projection
					Funded positions	Positions to be Funded	Positions to be Funded	Positions to be Funded
		Knowledge Management Assistant I	2	0	0	2	2	2
Total Funded Positions			**5134**	**873**	**922**	**1231**	**1231**	**1231**

ANNEX 7: PROJECT DETAILS FOR FY 2027/28 AND THE MEDIUM-TERM PROJECTIONS

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
	Ksh Million																			
PROGRAMME 1: GOVERNMENT BUILDINGS																				
SUB-PROGRAMME 1.1: PUBLIC BUILDINGS																				
1095100100Development and maintenance of Government Buildings																				
Nyanza Provincial Headquarters - phase 2	508.58	508.58	-	3/3/2010	7/9/2013	506.01		2.57		100	2.57	0	0	0	0	0	0			The account to be settled in FY 2026/2027
1095100102: Medical Training Centre, Kabarnet	330	330	-	2/11/2010	4/15/2024	194.4		135.6		68	0	0	60	0	50	0	25.6			The project is stalled, the requirement is for carrying out outstanding works
1095100106: Voi Pool Housing Site II	930	930	-	1/12/2012	4/22/2024	402.52	-	527.48	-	72	-	-	180	-	300	-	47.48			The requirement for completion of site II outstanding works
1095100120 Makueni District Headquarters Phase 1	1,200	1200	-	8/1/2017	4/7/2027	95.94	-	1,104	-	21	-	-	300	-	400	-	404.06			The Admin block was completed and put to use. The staff houses stalled, the requirements is for completion of the staff houses.
Kericho Pool Housing	436.11	436.11	-	8/12/2014	4/30/2023	152.63	-	283.48	-	35	-	-	100	-	100	-	83.48			The project is stalled, allocation is for settlement of final account for works done and certified as the contract was terminated
1095100601: Isiolo County Headquarters	389.83	389.83	-	9/1/2019	12/15/2025	244.629	-	158.71	-	70	158.71	-	0	-	0	-	0			The projects have been handed over to the respective county Governments for

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
1095100602: Lamu County Headquarters	225.43	225.43	-	1/1/2020	12/15/2025	199.98	-	71.63	-	60	71.63	-	0	-	0	-	0			completion. However, the SD is to budget for the funds and thereafter transfer to the counties as per the Intergovernmental transfer deed Agreements
1095100603: Nyandarua County Headquarters	575	575	-	9/1/2017	12/15/2025	397.25	-	171.65	-	68	171.65	-	0	-	0	-	0			
1095100604: Tana River County Headquarters	346.69	346.69	-	9/1/2016	12/15/2025	321.68	-	102.5	-	72	102.5	-	0	-	0	-	0			
1095100605: Tharaka Nithi County Headquarters	256.77	256.77	-	9/11/2017	6/30/2026	248.43	-	30.51	-	82	30.51	-	0	-	0	-	0			
10955100706 :Refurbishment Of Works Building	395	395	-	12/1/2023	10/30/2026	210.38	-	184.62	-	53.3	14	-	50	-	50	-	70.62			Provision of office space
1095102201: Upgrade of Mow Sports Club facilities	515.5	515.5	-	7/1/2018	3/17/2027	64.5	-	451	-	12.5	0	-	120	-	150	-	181			The project includes Gym completion and construction of a new conference facility
1095104102: Supervision of projects	530.00	530	-	1/12/2019	6/12/2027	126	-	404	-	10	47.99	-	130	-	150	-	76.01			Design, Documentation and Supervision projects
1095105109 Construction of North Kamagak	40	40	-	7/1/2026	6/30/2028			40		0	5		20		15		0			

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
Location Social Hall																				
Establishment and refurbishment of regional Works offices	900.00	900		7/1/2025	7/2/2030	0	-	400	-	-	35	-	500		130		235			The State Department operates 11 regional offices and 47 County Works Offices which are currently in a dilapidated state with the newly recruited staff there's need to increase office space.
Sub-Total Development and maintenance of Government Buildings	**7,578.91**	**7,578.91**	**0.00**	**646,376.00**		**3,164.35**	**0.00**	**4,067.81**	**0.00**	**723.80**	**639.56**	**0.00**	**1,460.00**	**0.00**	**1,345.00**	**0.00**	**1,123.25**	**0.00**	**0.00**	
SUB-PROGRAMME 1.3 DESIGN AND CREATIVE SERVICES																				
Artification of Public Buildings and infrastructure	150	150	0	7/1/2023	6/30/2029	0	0	150	0	0	15	0	50	0	65	0	20			the project is annexing youth creativity in art and design to create an ambience in public infrastructures and buildings
Sub total Design and Creative Services	**150**	**150**	**0**	**45108**		**0**	**0**	**150**	**0**	**0**	**15**	**0**	**50**	**0**	**65**	**0**	**20**	**0**	**0**	
TOTAL PROGRAMME 1	**7,728.91**	**7,728.91**	**-**	**691,484.00**		**3,164.35**	**-**	**4,217.81**	**-**	**723.80**	**654.56**	**-**	**1,510.00**	**-**	**1,410.00**	**-**	**1,143.25**	**-**	**-**	
PROGRAMME 2: OCEAN, RIVERS AND LAKES ECOSYSTEM INFRASTRUCTURE																				
SUB-PROGRAMME 2.1: COASTLINE INFRASTRUCTURE DEVELOPMENT																				

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
1095101200: Construction of New Mokowe Jetty	220.42	220.42	-	2/15/2019	11/13/2023	139.84	-	61.5	-	100	61.5	0	0	0		0				The Project is complete and in use. The requirement is for settlement of final account and its accrued interest
1095104801 Kiwayu Seawall and Jetty	182	182	-	3/21/2024	3/19/2026	22.25	-	159.75		34	103.1	0	56.65	0		0				The requirement is for completion of pending works
1095100300: Construction of Ndau Seawall	539	539	-	3/21/2024	3/19/2026	14.1	-	524.9		32	382.8	0	142.1	0		0				The project was initiated in 2011 however the contract was terminated in 2019 due to delays occasioned by lack of funding the contractor went to court and was awarded a compensation of Kshs 322.8 Million. The contract was retendered and is currently running and has a proposed allocation of Kshs 322 Million
Malindi Jetty	995.996	995.996	-	7/1/2026	6/30/2029	-	-	995.996		0	0		400	0	350	0	245.996			This is an existing jetty constructed in 1970s and requires reconstruction
Lamu hospital Jetty	350	350	-	7/2/2026	7/1/2029		-	350		0	0	0	100	0	100	0	150			This is an existing jetty and requires expansion due to congestion
Luanda Kotieno and Mbita jetty	645	645	-	7/1/2026	6/30/2029	-	-	645		0	0		350	0	110	0	185			This is a new proposed jetty to facilitate movement in and out of waters
Liwatoni Jetty	650	650	-	7/1/2026	6/30/2029	-	-	650		0	0		200		200		250			This is a new proposed jetty to facilitate accessibility in

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
																				and out of waters and enhance blue economy
Construction of Baringo Lakewall (Phase 1)	1050	1050	-	9/7/2025	12/31/2027	0	-	1050		0	0	0	450	0	200	0	400		0	The lake wall is to protect land and property from flooding as a result of rising water levels
Kipungani Jetty	150	150	-	9/7/2026	12/31/2028	-	-	150		0	0	0	100	0	50	0	0	0	0	This is a new proposed jetty to facilitate accessibility in and out of waters and enhance blue economy
Reconstruction Of Siyu Jetty	340	340	-	9/7/2026	12/31/2028	-	-	340		0	0	0	150	0	90	0	100	0	0	This existing jetty was constructed by the locals and is in dilapidated state and needs reconstruction
Construction Of Turkana - Kalokol Jetty	600	600	-	9/7/2026	12/31/2028	-	-	600		0	0	0	300	0	100	0	200	0	0	This is a new proposed jetty to connect Loiyangalani, Kalokol and Longech Island to enhance blue economy. This will reduce travel time from about 10 days to four hours
Construction Of Loiyangalani Jetty	550	550	-	9/7/2026	12/31/2027	-	-	550.00		0	0	0	250	0	150	0	150	0	0	This is a new proposed jetty to connect Loiyangalani (Marsabit County) and Kalokol (Turkana County) to enhance blue economy. This will reduce travel time from about 10 days to four hours
Construction Of Mbita Jetty	350	350	-	9/7/2026	12/31/2028	-	-	350		0	0	0	150	0	50	0	150	0	0	This is a new proposed jetty to facilitate accessibility

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
																				Mbita and islands in Lake Victoria and enhance blue economy
Construction of Port Victoria Jetty	150	150	-	9/7/2026	12/31/2028	-	-	150		0	0	0	100	0	50	0	0	0	0	This is a new proposed jetty to facilitate accessibility in and out of waters and enhance blue economy
Construction of Dunga Beach Jetty	150	150	-	9/7/2026	12/31/2028	-	-	150		0	0	0	100	0	50	0	0	0	0	This is a new proposed jetty to facilitate accessibility in and out of waters and enhance blue economy
Construction of Lake Baringo Jetties	500	500	-	9/7/2026	12/31/2028	-	-	500		0	0	0	250	0	100	0	150	0	0	This is a new proposed jetty to facilitate accessibility in and out of waters and enhance blue economy
Construction of Kendu-Bay Jetty	250	250	-	9/7/2026	12/31/2028	-	-	250		0	0	0	100	0	40	0	110	0	0	This is a new proposed jetty to facilitate accessibility in and out of waters and enhance blue economy
Construction of Sori Jetty	100	100	-	9/7/2026	31/12/202	-	-	100		0	0	0	50	0	50	0	0	0	0	The existing structure was constructed during the precolonial era and is in dilapidated state and not in use. The proposed project will entail reconstruction of the jetty to facilitate accessibility in and out of waters and enhance blue economy

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
Reconstruction of Lamu Fisheries Jetty	300	300	-	9/7/2026	12/31/2028	-	-	300		0	0	0	120	0	80	0	100	0	0	This is a new proposed jetty to facilitate accessibility in and out of waters and enhance blue economy
Construction of Lake Naivasha Jetty	200	200	-	9/7/2026	12/31/2027	-	-	200		0	0	0	140	0	60	0	0	0	0	This is a new proposed jetty to facilitate accessibility in and out of waters and enhance blue economy
Construction of New Manda Jetty	620	620	-	9/7/2026	12/31/2027	-	-	620		0	0	0	300	0	200	0	120	0	0	This is a new proposed jetty to facilitate accessibility in and out of waters and enhance blue economy
Construction Of Lamu/Wiyoni Seawall	310	310	-	9/7/2026	12/31/2028	-	-	310		0	0	0	200	0	50	0	60	0	0	Prevention of land and property from sea wave actions and flooding from rising water levels due to climate change
Construction Of Mbwajumwali Seawall	250	250	-	9/7/2026	12/31/2028	-	-	250		0	0	0	150	0	50	0	50	0	0	Prevention of land and property from sea wave actions and flooding from rising water levels due to climate change
Construction Of Mkokoni Seawall	350	350	-	9/7/2026	12/31/2028	-	-	350		0	0	0	200	0	50	0	100	0	0	Prevention of land and property from sea wave actions and flooding from rising water levels due to climate change
Construction of Faza Seawall (Phase II)	260	260	-	9/7/2026	12/31/2028	-	-	260		0	0	0	120	0	60	0	80	0	0	Prevention of land and property from sea wave actions and flooding from

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
																				rising water levels due to climate change
Construction of Vanga Seawall	250	250	-	9/7/2026	12/31/2028	-	-	250		0	0	0	100	0	50	0	100	0	0	Prevention of land and property from sea wave actions and flooding from rising water levels due to climate change
Construction of Pate Seawall	200	200	-	9/7/2026	12/31/2028	-	-	200		0	0	0	100	0	50	0	50	0	0	Prevention of land and property from sea wave actions and flooding from rising water levels due to climate change
Construction of Siyu Seawall	100	100	-	9/7/2026	12/31/2028	-	-	100		0	0	0	50	0	50	0	0	0	0	Prevention of land and property from sea wave actions and flooding from rising water levels due to climate change
Construction of Matondoni Seawall (Phase II)	80	80	-	9/7/2026	12/31/2027	-	-	80		0	0	0	80	0	0	0	0	0	0	Prevention of land and property from sea wave actions and flooding from rising water levels due to climate change
Maintenance of Lamu Seawall	140	140	-	9/7/2026	12/31/2027	-	-	140		0	0	0	100	0	40	0	0	0	0	Prevention of land and property from sea wave actions and flooding from rising water levels due to climate change
Maintenance of Mokowe Seawall	35	35	-	9/7/2026	12/31/2027	-	-	35		0	0	0	35	0	0	0	0	0	0	Prevention of land and property from sea wave actions and flooding from

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
																				rising water levels due to climate change
Rehabilitation of Kizingitini and Ndau breakwaters	400	400	-	9/7/2026	12/31/2027	-	-	400		0	0	0	200	0	110	0	90	0	0	Prevention of land and property from sea wave actions and flooding from rising water levels due to climate change
SUB-TOTAL SUB-PROGRAMME 2.1: COASTAL INTRASTRUCTURE	**11,267.42**	**11,267.42**	**-**			**176.19**	**0.00**	**11,072.15**	**0.00**	**166.00**	**547.40**	**0.00**	**5,143.75**	**0.00**	**2,540.00**	**0.00**	**2,841.00**	**0.00**	**0.00**	
SUB-PROGRAMME 2.2: PEDESTRIAN ACCESS																				
1095104280: Bute Primary school Footbridge(48m Span)	15.5	15.5	-	3/26/2024	1/27/2025	5.59	-	9.91	-	100	9.91		0				0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095104311: Anda Footbridge (48m span)	18.29	18.29	-	3/26/2024	1/27/2025	17.86	-	0.43	-	100	0.03		0.4				0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095100498: Construction of Binyenya Kikai Bridge	15.59	15.59	-	4/18/2024	6/30/2028	0	-	15.59	-	2	3		10		2.59		0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095104366: Riagathuri Thangathi Over Sagana River	23.91	23.91	-	5/15/2024	6/30/2028	0	-	23.91	-	5	5		10		8.91		0	0	0	Connect residents to health centre, schools, markets and other public amenities

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
1095104367: Esukuta Footbridge over Ol Kejuando River	14.93	14.93	-	6/3/2024	6/30/2028	6	-	9	-	35	8.93		0.07				0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095104369: Kamnara Footbridge	8.77	8.77	-	4/4/2024	2/11/2025	5	-	4	-	100	0.1		3.9				0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095104370: Kuloko - Musangara Footbridge	14.35	14.35	-	4/15/2024	2/14/2025	3.4	-	10.95	-	100	10.59		0.36				0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095100460 Mumoni Footbridge	18.56	18.56	-	5/20/2024	3/20/2025	0	-	18.56	-	2	5		13.56				0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095100412 Akiriamet Footbridge	15.96	15.96	-	4/2/2024	2/3/2025	15.95	-	0.01	-	100	0.01		0				0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095100478 Olekasasi B - Lengete Footbridge	16.4	16.4	-	3/14/2024	1/10/2025	15.48	-	0.92	-	100	0.92		0				0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095104243: Nyagwakwa-Embonga Footbridge	15.71	15.71	-	7/1/2026	6/30/2028	0	-	15.71	-	2	11.71		4				0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095104252 Lusheya - Lubinu footbridge	14.74	14.74	-	4/15/2024	2/14/2025	0	-	14.74	-	100	10.74		4				0	0	0	Connect residents to health centre, schools, markets and other public amenities

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
1095104262 Kimase-Kisabei Footbridge	16.57	16.57	-	4/15/2024	6/30/2028	0	-	16.57	-	13.4	5.05		11.52				0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095104263 Kaiti Footbridge	20.45	20.45	-	6/3/2024	6/30/2027	17.55	-	2.9	-	75	3.95		0				-1.05	0	0	Connect residents to health centre, schools, markets and other public amenities
1095104364: Construction of Muanda - Nasaala Footbridge	12.93	12.93	-	4/18/2024	6/30/2028	0	-	13.7	-	2	3		10.7				0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095100486 Ketishiek - Ngororga Footbridge	13.5	13.5	-	7/1/2026	6/30/2028	0	-	13.5	-	0	0		13.5				0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095105201 Cheptarit Tuktuk Footbidge	27.5	27.5	-	7/1/2026	6/30/2028	0	-	27.5	-	0	7		15		5.5		0			
1095105202 Chebutie Tumeiyo Footbridge	25.5	25.5	-	7/1/2026	6/30/2028	0	-	25.5	-	0	7		14		4.5		0			
1095105203 Sebit Secondary Footbridge	22	22	-	7/1/2026	6/30/2028	0	-	22	-	0	8		14				0			
1095104295 Chepyemat Kibirech Footbridge	32	32	-	7/1/2026	6/30/2028	0	-	29.8	-	0	10		15		4.8		0			
Kithereka Footbridge	28	28	-	7/1/2027	6/30/2029	0	-	28	-	0	0		20		8		0			

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
1095104901 Matende Maraba Footbridge	31	31	-	7/1/2026	6/30/2028	0	-	31	-	0	7		15		9		0			
1095104368: Opija Footbridge	25	25	-	7/1/2027	6/30/2029	0	-	17	-	0	0		17		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095105100 Construction Gatono-Nazareth Bridge	82.07	82.07	-	2/24/2025	8/24/2026	64.07	-	18	-	85	18		0		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095105102 Construction of Athena-Maraba Bridge	19	19	-	2/18/2025	12/18/2025	15	-	4	-	95	4		0		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095105103 Construction of Kokwa-Island floating bridge	170.5	170.5	-	2/17/2025	8/17/2027	9	-	161.5	-	9	37.5		50		50		24	0	0	Connect residents to health centre, schools, markets and other public amenities
1095105106 Construction of Erimet Bridge	32.5	32.5	-	2/24/2025	12/23/2025	8	-	24.5	-	95	24.5		0				0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095105105 Construction of Ololulunga - Olepolos Bridge	84.2	84.2	-	2/10/2025	2/10/2027	29.9	-	54.3	-	45	15		20		19.3		0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095105104 Indoli-Mwichina Bridge	29.1	29.1	-	2/27/2025	2/27/2026	18.97	-	10.15	-	97	1.9		8.25		0		0	0	0	

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
1095104372 Handaraku Footbridge	149.5	149.5	-	2/19/2025	2/19/2027	77.09	-	48.38	-	53	15		20		13.38		0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095104373 Adole Footbridge	166.8	166.8	-	2/19/2025	2/19/2027	84.95	-	41.25	-	40	15		16		10.25		0	0	0	Connect residents to health centre, schools, markets and other public amenities
10951040378 Sasi Bridge(Ndhiwa Costituency)	23.4	23.4	-	6/2/2026	4/2/2027	19.94	-	6.16	-	50	3.4		2.76		0		0	0		
1095104379 Nyongothe Bridge(Ndhiwa Costituency)	91.6	91.6	-	6/12/2026	11/15/2027	0	-	91.6	-	29	4		40		30		17.6	0		
1095104380 Ombo Bridge (Migori)	109.3	109.3	-	6/12/2026	5/15/2028	0	-	109.3	-	25	4		40		30		35.3	0		
1095104381 Oma Bridge (Gwasi Division/Homabay)	24	24	-	5/28/2026	3/29/2027	0	-	24	-	35	4		20		0		0	0		
1095104382 Bridge Kolelach-Taunet Bridge Road	83.6	83.6	-	6/13/2026	11/25/2027	0	-	83.6	-	26	5		35		30		13.6	0		
E1095105107 Misemwa Bridge	24	24	-	6/2/2026	6/2/2027	0	-	24	-	38	13		11		0		0	0		
E1095105108 Kaben and Kiekei Bridge across River Mubere	22.6	22.6	-	6/5/2026	4/5/2027	0	-	22.6	-	34	2.6		20		0		0	0		

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
1095104365: Isou River Footbridges	9.2	9.2	-	9/7/2023	6/30/2027	0	-	9.2	-	0	0		9.2		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095104356: Nyatike Footbridge (80m span)	110	110	-	9/7/2025	6/30/2028	0	-	110	-	0	0		40		50		20	0	0	Connect residents to health centre, schools, markets and other public amenities
1095104501 Kuresiet/ Mogor Footbridge - Emurua Dikirr	25	25	-	7/1/2026	6/30/2028	0	-	25	-	0	5		20		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Sirimon Footbridge	20	20	-	7/1/2026	6/30/2028	0	-	17	-	0	5		12		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Tabongenik Footbridge	15	15	-	9/7/2025	6/30/2028	0	-	15	-	0	0		15		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Sugoi Kipkaren Footbridge	19	19	-	9/7/2025	6/30/2028	0	-	19	-	0	0		19		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Kocholwo Footbridge	20	20	-	9/7/2025	6/30/2028	0	-	20	-	0	0		20		0		0		0	Connect residents to health centre, schools, markets and other public amenities
Embobut Footbridge	16	16	-	9/7/2025	6/30/2028	0	-	16	-	0	0		16		0		0		0	Connect residents to health centre, schools, markets and other public amenities
Kipchorian Footbridge	19	19	-	9/7/2025	6/30/2028	0	-	19	-	0	0		19		0		0		0	Connect residents to health centre, schools, markets and other public amenities

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
1095104508 Murian Ngerel Footbridge-Pokot South	28	28	-	7/1/2026	6/30/2028	0	-	28	-	0	8		20		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Kiharu Footbridge	16	16	-	9/7/2025	6/30/2028	0	-	16	-	0	0		16		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Ngeny Footbridge	15	15	-	9/7/2025	6/30/2028	0	-	15	-	0	0		15		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095104512: Ptokou Footbridge	36	36	-	7/1/2026	6/30/2028	0	-	32	-	0	8		24		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Thuruturu Footbridge	16	16	-	9/7/2025	6/30/2028	0	-	16	-	0	0		16		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Kikuyu Constituency Footbridge	14	14	-	9/7/2025	6/30/2028	0	-	14	-	0	0		14		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Daraja Gumba Footbridge	12	12	-	9/7/2025	6/30/2028	0	-	12	-	0	0		12		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095105223 Masanga Footbridge	20	20	-	7/1/2026	6/30/2028	0	-	17	-	0	6		11		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095105224 Kivani Kaiti Ikalyoni Footbridge	27	27	-	7/1/2026	6/30/2028	0	-	18.6	-	0	6		12.6		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
Chinga Footbridge	16	16	-	9/7/2025	6/30/2028	0	-	16	-	0	0		16		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Ketam Muruto Footbridge	18	18	-	9/7/2025	6/30/2028	0	-	18	-	0	0		18		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Miwani Muthumo Footbridge	19	19	-	9/7/2025	6/30/2028	0	-	19	-	0	0		19		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095105226 Igwero Footbridge	20	20	-	7/1/2026	6/30/2028	0	-	14	-	0	5		9		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
AIPCA Muriundu Murunyu Footbridge	15	15	-	9/7/2025	6/30/2028	0	-	15	-	0	0		15		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Marura Kisiriri Footbridge	18	18	-	9/7/2025	6/30/2028	0	-	18	-	0	0		18		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Raimakunyi on Ngerwe Mukangu RD Footbridge	17	17	-	9/7/2025	6/30/2028	0	-	17	-	0	0		17		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095105227 Shimo la tewa Footbridge	29	29	-	7/1/2026	6/30/2028	0	-	17	-	0	6		11		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095105222 Chokaa Footbridge	18	18	-	7/1/2026	6/30/2028	0	-	13	-	0	5		8		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
Namatotoa Footbridge	11	11	-	9/7/2025	6/30/2028	0	-	11	-	0	0		11		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095104265 Keraka Footbridge	18	18	-	7/1/2026	6/30/2028	0	-	18	-	0	8		10		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Kauwi Kwa Mulungu Footbridge	19	19	-	9/7/2025	6/30/2028	0	-	19	-	0	0		19		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Musango-Eshiabaka Footbridge	20	20	-	9/7/2025	6/30/2028	0	-	20	-	0	0		20		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Molo River Footbridge	16	16	-	9/7/2025	6/30/2028	0	-	16	-	0	0		16		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Gakuyuni Footbridge over River Ruguti	18	18	-	9/7/2025	6/30/2028	0	-	18	-	0	0		18		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Gekumbo Chisaro Footbridge	15	15	-	9/7/2025	6/30/2028	0	-	15	-	0	0		15		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095104533 Katikomor Kanyerus Footbridge - Kapenguria	30	30	-	7/1/2026	6/30/2028	0	-	24	-	0	8		16		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Empuiyangat Footbridge	18	18	-	9/7/2025	6/30/2028	0	-	18	-	0	0		18		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
Kamuyu Mirangine Footbridge	18	18	-	9/7/2025	6/30/2028	0	-	18	-	0	0		18		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Ainabeek Footbridge	19	19	-	9/7/2025	6/30/2028	0	-	19	-	0	0		19		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Nyansangio Footbridge	15	15	-	9/7/2025	6/30/2028	0	-	15	-	0	0		15		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Matende Maraba	30	30	-	7/1/2026	6/30/2028	0	-	22	-	0	0		22		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Kwigongo-Nyamito Primary	18	18	-	9/7/2025	6/30/2028	0	-	18	-	0	0		18		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Derkale extension Footbridge	29	29	-	9/7/2025	6/30/2028	0	-	29	-	0	0		15		14		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Lusanjela B Kanduyi Footbridge	16	16	-	9/7/2025	6/30/2028	0	-	16	-	0	0		16		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Kamusemben over Korgor River	18	18	-	9/7/2026	12/31/2027	0	-	18	-	0	0		18		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Hawagaya/ Kotosimbo Footbridge	24	24	-	9/7/2026	12/31/2027	0	-	24	-	0	0		24		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Ndivuni over Kithini footbridge	20	20	-	9/7/2025	6/30/2026	0	-	20	-	0	0		20		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
Kokoko Footbridge	14	14	-	9/7/2026	12/31/2027	0	-	14	-	0	0		14		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Cionceke Mwitumura Footbridge	16	16	-	9/7/2025	6/30/2026	0	-	16	-	0	0		16		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Musango Imanga Footbridge	17	17	-	9/7/2026	12/31/2027	0	-	17	-	0	0		17		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Masanda - Kusiola Footbridge	20	20	-	9/7/2026	12/31/2027	0	-	20	-	0	0		20		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Opinde Kagan Footbridge	17	17	-	9/7/2026	12/31/2027	6.1	-	8.9	-	98	0		8.9		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Shitukhumi Shibale Footbridge	125	125	-	9/7/2026	12/31/2027	0	-	125	-	0	0		40		45		40	0	0	Connect residents to health centre, schools, markets and other public amenities
1095105207 Mataara Kagonye Footbridge Over Mataara River	28	28	-	7/1/2026	6/30/2028	0	-	22	-	0	7		15		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Tamkal Footbridge	34	34	-	9/7/2026	12/31/2027	0	-	34	-	0	0		34		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Karugiru Footbridge Over Mugono River	15	15	-	9/7/2026	12/31/2027	0	-	15	-	0	0		15		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
Buna Tannery Footbridge	30	30	-	9/7/2025	12/31/2026	0	-	30	-	0	0		20		10		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Kurumbopsoo River Footbridge	16	16	-	9/7/2026	12/31/2027	0	-	16	-	0	0		16		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Kiumba - Gachuriri Footbridge	16	16	-	9/7/2026	12/31/2027	0	-	16	-	0	0		16		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Kewamoi River Footbridge	18	18	-	9/7/2026	12/31/2027	0	-	18	-	0	0		18		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Suguroi Footbridge	15	15	-	9/7/2026	12/31/2027	0	-	15	-	0	0		15		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095105230 Chepyemat Footbridge	32	32	-	7/1/2026	6/30/2028	0	-	19	-	0	5		14		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Bwaberi Gesusu Footbridge	14	14	-	9/7/2026	12/31/2027	0	-	14	-	0	0		14		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Getengeriri Footbridge	15	15	-	9/7/2026	12/31/2027	0	-	15	-	0	0		15		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Kapcheboo - Kapjoel Footbridge	18	18	-	9/7/2026	12/31/2026	0	-	18	-	0	0		18		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Emitik Cheptebes Footbridge	19	19	-	9/7/2025	12/30/2026	0	-	19	-	0	0		19		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
Wamkong Kimugul Footbridge	17	17	-	9/7/2026	12/31/2027	0	-	17	-	0	0		17		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Kajiado East Footbridge	16	16	-	9/7/2026	12/31/2027	0	-	16	-	0	0		16		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Jomvu Footbridge	30	30	-	9/7/2026	12/31/2027	0	-	30	-	0	0		30		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Umala-Ugaji Footbridge	14	14	-	9/7/2026	12/31/2027	0	-	14	-	0	0		14		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Construction Of Sikhendu - Khamulati Footbridge	13	13	-	9/7/2026	12/31/2027	0	-	13	-	0	0		13		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Construction Of Musanda Khusiola Alumako	14	14	-	9/7/2026	12/31/2027	0	-	14	-	0	0		14		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Eshisari Ebusia	15	15	-	9/7/2026	12/31/2027	0	-	15	-	0	0		15		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Dunda Footbridge	18	18	-	9/7/2026	12/31/2027	0	-	18	-	0	0		18		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Wadh Abir Footbridge	16	16	-	9/7/2026	12/31/2027	0	-	16	-	0	0		16		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
Kanyamwanda Footbridge	15	15	-	9/7/2026	12/31/2027	0	-	15	-	0	0		15		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Riatirimba Getengereri Footbridge	14	14	-	9/7/2026	12/31/2027	0	-	14	-	0	0		14		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Gesinga Footbridge	16	16	-	9/7/2026	12/31/2027	0	-	16	-	0	0		16		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Lulongo Sango Footbridge	14	14	-	9/7/2026	12/31/2027	0	-	14	-	0	0		14		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Kibunde Sikimbilo Footbridge	15	15	-	9/7/2026	12/31/2027	0	-	15	-	0	0		15		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Esibina-Akanyo	12	12	-	9/7/2026	12/31/2027	0	-	12	-	0	0		12		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Kapchepkoro Kapsimotwo Footbridge	18	18	-	9/7/2026	12/31/2027	0	-	18	-	0	0		18		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Sinoko-Matoma Footbridge	14	14	-	9/7/2026	12/31/2027	0	-	14	-	0	0		14		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Nakuru West Footbridge	16	16	-	9/7/2026	12/31/2027	0	-	16	-	0	0		16		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095104538 Dibe Footbridge	200	200	-	7/1/2026	6/30/2028	0	-	150	-	0	10		50		45		45	0	0	Connect residents to health centre, schools, markets and other public amenities

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
Construction of Enduru-Matzanza Footbridge	14	14	-	9/7/2026	12/31/2027	0	-	14	-	0	0		14		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Ematitie-Mung'Ang'A	20	20	-	9/7/2026	12/31/2027	0	-	20	-	0	0		20		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Obasanjo Footbridge	16	16	-	9/7/2026	12/31/2027	0	-	16	-	0	0		16		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Dunto Footbridge	22	22	-	9/7/2026	12/31/2027	0	-	22	-	0	0		22		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Sarman Footbridge	19	19	-	9/7/2026	12/31/2027	0	-	19	-	0	0		19		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Sitabicha - Londo Footbridge	16	16	-	9/7/2026	12/31/2027	0	-	16	-	0	0		16		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Kiambu Footbridge	15	15	-	9/7/2026	12/31/2027	0	-	15	-	0	0		15		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Tumoi Footbridge	19	19	-	9/7/2026	12/31/2027	0	-	19	-	0	0		19		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Shukaa Footbridge	24	24	-	9/7/2026	12/31/2027	0	-	24	-	0	0		24		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Ntanjeni Footbridge	18	18	-	9/7/2026	12/31/2027	0	-	18	-	0	0		18		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities

Project code & project title	Financing: Est Cost of Project (a)	Financing: GOK	Financing: Foreign	Timeline: Start Date	Timeline: Expected Completion Date	Actual Cumulative Expenditure up to 30th June 2026: GOK	Actual Cumulative Expenditure up to 30th June 2026: Foreign	Outstanding project cost as at 30th June 2026: GOK	Outstanding project cost as at 30th June 2026: Foreign	Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27: GOK	Approved Budget FY 2026/27: Foreign	Requirements for FY 2027/28: GOK	Requirements for FY 2027/28: Foreign	Requirements for FY 2028/29: GOK	Requirements for FY 2028/29: Foreign	Requirements for FY 2029/30: GOK	Allocation for FY 2029/30: GOK	Allocation for FY 2029/30: Foreign	Remarks
Emaungu Kwa Otiato	14	14	-	9/7/2026	12/31/2027	0	-	14	-	0	0		14		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Arorwet Footbridge	20	20	-	9/7/2026	12/31/2027	0	-	20	-	0	0		20		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Diara Footbridge Over Thuti River	16	16	-	9/7/2026	12/31/2027	0	-	16	-	0	0		16		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Kihora Gichora Footbridge Over Gura River	18	18	-	9/7/2026	12/31/2027	0	-	18	-	0	0		18		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Mara River Footbridge	30	30	-	9/7/2026	12/31/2027	0	-	30	-	0	0		30		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Emachinga Ematawa Footbridge	20	20	-	9/7/2026	12/31/2027	0	-	20	-	0	0		20		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Construction of Kapchepkoro-Kapsimotwo	15	15	-	9/7/2026	12/31/2027	0	-	15	-	0	0		15		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Riasabo Baringo Footbridge	14	14	-	9/7/2026	12/31/2027	0	-	14	-	0	0		14		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Marakwet West Footbridge	18	18	-	9/7/2026	12/31/2027	0	-	18	-	0	0		18		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Nyaronde Ramasha Footbridge	14	14	-	9/7/2026	12/31/2027	0	-	14	-	0	0		14		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
Chekalini - Lugari Footbridge	16	16	-	9/7/2026	12/31/2027	0	-	16	-	0	0		16		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Marakwet East Footbridge	22	22	-	9/7/2026	12/31/2027	0	-	22	-	0	0		22		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Buuri Footbridge	16	16	-	9/7/2026	12/31/2027	0	-	16	-	0	0		16		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Construction of Kapinderem-Kipagit	15	15	-	9/7/2026	12/31/2027	0	-	15	-	0	0		15		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Construction of Korompoi	18	18	-	9/7/2026	12/31/2027	0	-	18	-	0	0		18		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Construction Of Kulisiru-Kasiamu Foot Bridge	13	13	-	9/7/2026	12/31/2027	0	-	13	-	0	0		13		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Atepwa-Lelechwet Footbridge	16	16	-	9/7/2026	12/31/2027	0	-	16	-	0	0		16		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Kegogi Mogogo Footbridge	14	14	-	9/7/2026	12/31/2027	0	-	14	-	0	0		14		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Irmanen-Ulu Footbridge	18	18	-	9/7/2026	12/31/2027	0	-	18	-	0	0		18		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Itibo Market-Nyaramba Footbridge	16	16	-	9/7/2026	12/31/2027	0	-	16	-	0	0		16		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
Kapande-Kapsimotwo Footbridge	16	16	-	9/7/2026	12/31/2027	0	-	16	-	0	0		16		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Kieni Footbridge	11.8	11.8	-	9/7/2026	12/31/2027	0	-	11.8	-	0	0		11.8		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Kisok River Footbridge	19	19	-	9/7/2026	12/31/2027	0	-	19	-	0	0		19		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Magwagwa-Sondu Footbridge	22	22	-	9/7/2026	12/31/2027	0	-	22	-	0	0		22		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Mathare Footbridge	16	16	-	9/7/2026	12/31/2027	0	-	16	-	0	0		16		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Mathira Footbridge	18	18	-	9/7/2026	12/31/2027	0	-	18	-	0	0		18		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Matungu Footbridge	19	19	-	9/7/2026	12/31/2027	0	-	19	-	0	0		19		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Mongoni Footbridge	16	16	-	9/7/2026	12/31/2027	0	-	16	-	0	0		16		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Nyameru-Omosasa Footbridge	15	15	-	9/7/2026	12/31/2027	0	-	15	-	0	0		15		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Nyamotentemi Charachani Footbridge	14	14	-	9/7/2026	12/31/2027	0	-	14	-	0	0		14		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
Nyangena - Nyaramba Footbridge	14	14	-	9/7/2026	12/31/2027	0	-	14	-	0	0		14		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Olooltepes Footbridge	18	18	-	9/7/2026	12/31/2027	0	-	18	-	0	0		18		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Olturoto Footbridge	16	16	-	9/7/2026	12/31/2027	0	-	16	-	0	0		16		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Rioruria-Kiogoro Footbridge	15	15	-	9/7/2026	12/31/2027	0	-	15	-	0	0		15		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Bomachoge Footbridge	14	14	-	9/7/2026	12/31/2027	0	-	14	-	0	0		14		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Gatiriku Footbridge	26	26	-	9/7/2026	12/31/2027	0	-	26	-	0	0		15		11		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Ratieny Kadem Footbridge	14	14	-	9/7/2026	12/31/2027	0	-	14	-	0	0		14		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Lokichar Footbridge Across River Suam At Kanyarkwat	32	32	-	9/7/2026	12/31/2027	0	-	32	-	0	0		20		12		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Nakwijit Footbridge Over Suam River	28	28	-	9/7/2026	12/31/2027	0	-	28	-	0	0		28		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
Rianyaata Footbridge	16	16	-	9/7/2026	12/31/2027	0	-	16	-	0	0		16		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Saruchat Burgei Footbridge	18	18	-	9/7/2026	12/31/2027	0	-	18	-	0	0		18		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Muthambi Gitiru	16	16	-	9/7/2026	12/31/2027	0	-	16	-	0	0		16		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Koitab Sawe Sigorian Footbridge	14	14	-	9/7/2026	12/31/2027	0	-	14	-	0	0		14		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Kale Footbridge Over Muruny River	28	28	-	9/7/2026	12/31/2027	0	-	28	-	0	0		28		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Kaldit Footbridge Over Sondu River	19	19	-	9/7/2026	12/31/2027	0	-	19	-	0	0		19		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Tachasis Footbridge	18	18	-	9/7/2026	12/31/2027	0	-	18	-	0	0		18		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Sikri Footbridge	16	16	-	9/7/2026	12/31/2027	0	-	16	-	0	0		16		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Sino-Nyalenda Footbridge	20	20	-	9/7/2026	12/31/2027	0	-	20	-	0	0		20		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
Kombaka Footbridge	14	14	-	9/7/2026	12/31/2027	0	-	14	-	0	0		14		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
Sasur-Tororo Footbridge	18	18	-	9/7/2026	12/31/2027	0	-	18	-	0	0		18		0		0	0	0	Connect residents to health centre, schools, markets and other public amenities
1095104536 Atenas- Kiboi	28	28	-	7/1/2026	6/30/2028			28			20		8		0		0			
1095104537 Chesitia- Kaibei	30	30	-	7/1/2026	6/30/2028			30			20		10		0		0			
1095105110 Rehabilitation of Ngao Footbridge	15	15	-	7/1/2026	6/30/2028			15			10		5		0		0			
1095105111 Rehabilitation of Kibusu Footbridge	15	15	-	7/1/2026	6/30/2028			15			10		5		0		0			
1095105218 Nyikendo Bridge (Kakrao)	35	35	-	7/1/2026	6/30/2028			35			10		25		0		0			
1095105219 Olasi Bridge (Kanyikela)	30	30	-	7/1/2026	6/30/2028			30			10		20		0		0			
1095105220 Garsen Constituency (2 Bridges)	120	120	-	7/1/2026	6/30/2028			120			50		30		40		0			
1095105221 Bute Primary footbridge	28	28	-	7/1/2026	6/30/2028			28			4.2		23.8		0		0			
1095105225 Mutituni Kasaini footbridge	25	25	-	7/1/2026	6/30/2028			25			6		19		0		0			

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
1095105228 mubere footbridge	26	26	-	7/1/2026	6/30/2028			26			6		20		0		0			
1095105229 Sandoi footbridge	30	30	-	7/1/2026	6/30/2028			30			6		24		0		0			
1095105231 Kiptogot forest footbridge	25	25	-	7/1/2026	6/30/2028			25			5		20		0		0			
Maintenance of footbridges countrywide	120	120	-	9/7/2027	12/31/2028	0	-	120	-	0	0		50		40		30	0	0	Connect residents to health centre, schools, markets and other public amenities
Kesses footbridges	28	28	-	9/8/2027	1/1/2029			28		0	0		28		0		0			
Kamla footbridge	32	32	-	9/9/2027	1/2/2029			32		0	0		32		0		0			
Embosekerr kutung footbridge	32	32	-	9/10/2027	1/3/2029			32		0	0		32		0		0			
Litiiny footbridge	36	36	-	9/11/2027	1/4/2029			36		0	0		36		0		0			
Aremit sina footbridge	29	29	-	9/12/2027	1/5/2029			29		0	0		29		0		0			
SUB-TOTAL SUB-PROGRAMME 2.2: PEDESTRIAN ACCESS	**5,255.33**	**5,255.33**	**0.00**	**8,990,840.00**		**419.85**	**0.00**	**4,509.04**	**0.00**	**1,690.40**	**533.04**	**0.00**	**3,290.32**	**0.00**	**493.23**	**0.00**	**224.45**	**0.00**	**0.00**	
SUB-PROGRAMME 2.3: RIVERS AND LAKES PROTECTION WORKS																				
Kanyangareng (River Training and protection)	150	150	0	9/7/2026	12/31/2028	-	-	150	-	0	0	0	50	0	50	0	50	0	0	Protect land and property from flooding and erosion

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
Budalangi (River Training and protection)	650	650	0	9/7/2026	12/31/2028	-	-	650	-	0	0	0	200	0	200	0	250	0	0	Protect land and property from flooding and erosion
Kongelai (River Training) - Phase II	250	250	0	9/7/2026	12/31/2028	-	-	250	-	0	0	0	80	0	70	0	100	0	0	Protect land and property from flooding and erosion
River Nyando training and protection	600	600	0	9/7/2026	12/31/2028	-	-	600	-	0	0	0	220	0	150	0	230	0	0	Protect land and property from flooding and erosion
Tana River training and protection works	650	650	0	9/7/2026	12/31/2028	-	-	650	-	0	0	0	250	0	200	0	200	0	0	Protect land and property from flooding and erosion
Galana River training and protection works	500	500	0	9/7/2026	12/31/2028	-	-	500	-	0	0	0	180	0	200	0	120	0	0	Protect land and property from flooding and erosion
1095105209 Eliye springs training and protection works	190	190	0	7/1/2026	6/30/2029	-	-	150	-	0	10	0	50	0	50	0	40		0	Protect land and property from flooding and erosion
Kalemnyang river turkwel training and protection works	250	250	0	9/7/2026	12/31/2028	-	-	250	-	0	0	0	100	0	100	0	50	0	0	Protect land and property from flooding and erosion
SUB-TOTAL SUB-PROGRAMME 2.3: RIVERS AND LAKES PROTECTION WORKS	**3,240.00**	**3,240.00**	**0.00**	**370,108.00**		**0.00**	**0.00**	**3,200.00**	**0.00**	**0.00**	**10.00**	**0.00**	**1,130.00**	**0.00**	**1,020.00**	**0.00**	**1,040.00**	**0.00**	**0.00**	

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
TOTAL PROGRAMME 2: OCEAN, RIVERS AND LAKES ECOSYSTEM INFRASTRUCTURE	**19,762.75**	**19,762.75**		**9,360,948.00**	**0.00**	**596.04**	**0.00**	**18,781.19**	**0.00**	**1,856.40**	**1,090.44**	**0.00**	**9,564.07**	**0.00**	**4,053.23**	**0.00**	**4,105.45**	**0.00**	**0.00**	
PROGRAMME 4: REGULATION AND DEVELOPMENT OF THE CONSTRUCTION INDUSTRY																				
SUB-PROGRAMME 4.3: DEVELOPMENT AND MANAGEMENT OF BUILDING STANDARDS																				
1095100201: Renovation and Equipping of National Building Inspectorate	450.00	450.00		7/1/2018	7/2/2028	182.76	-	267.24		24	22		80		100		65.24			Support in audit, inspection and testing of buildings
TOTAL SUB-PROGRAMME 4.3: BUILDING STANDARDS	**450.00**	**450.00**	**0.00**	**43,282.00**	**0.00**	**182.76**	**-**	**267.24**	**0.00**	**24.00**	**22.00**	**0.00**	**80.00**	**0.00**	**100.00**	**0.00**	**65.24**	**0.00**	**0.00**	
SUB-PROGRAMME 4.2: BUILDING RESEARCH SERVICES																				
1095101801: Building and Construction Material Survey	800	800	-	7/1/2018	7/1/2028	49.73		750.27		6.2	20		300		300		130.27			Research on cost effective building materials
TOTAL SUB-PROGRAMME 4.2: BUILDING	**800**	**800**	**-**	**43282**		**49.73**	**0**	**750.27**	**0**	**6.2**	**20**	**0**	**300**	**0**	**300**	**0**	**130.27**	**0**	**0**	

Project code & project title	Financing			Timeline		Actual Cumulative Expenditure up to 30th June 2026		Outstanding project cost as at 30th June 2026		Project Completion % as at 30th June, 2026	Approved Budget FY 2026/27		Requirements for FY 2027/28		Requirements for FY 2028/29		Requirements for FY 2029/30	Allocation for FY 2029/30		Remarks
	Est Cost of Project (a)	GOK	Foreign	Start Date	Expected Completion Date	GOK	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	GOK	Foreign	
RESEARCH SERVICES																				
SUB-PROGRAM 4.1: REGULATION OF CONSTRUCTION INDUSTRY																				
Centre for Construction Industry Development (CCID)	3,200.00	3,200.00	-	1/7/2019	6/30/2027	92.38		3,107.62		5	50		100.00		100.00		100.00			This is a PPP project where GOK funding is 30% of the estimated project cost (Kshs 8.955 Billion).
TOTAL SUB-PROGRAM 4.1: REGULATION OF CONSTRUCTION INDUSTRY	**3,200.00**	**3,200.00**	**-**	**43,472.00**		**92.38**	**0.00**	**3,107.62**	**0.00**	**5.00**	**50.00**	**0.00**	**100.00**	**0.00**	**100.00**	**0.00**	**100.00**	**0.00**	**0.00**	
TOTAL PROGRAMME 4	**4,450.00**	**4,450.00**		**130,036.00**	**0.00**	**324.87**	**0.00**	**4,125.13**	**0.00**	**35.20**	**92.00**	**0.00**	**480.00**	**0.00**	**500.00**	**0.00**	**295.51**	**0.00**	**0.00**	
GRAND TOTAL D1095	**31,941.66**	**31,941.66**		**10,182,468.00**		**4,085.26**	**0.00**	**27,124.13**	**0.00**	**2,615.40**	**1,837.00**	**0.00**	**11,554.07**	**0.00**	**5,963.23**	**0.00**	**5,544.21**	**0.00**	**0.00**	