

A LIST STALLED PROJECTS

TREASURY CIRCULAR NO. 9/2018

PARLIAMENT OF KENYA LIBRARY

PARLIAMENT OF KENYA LIBRARY
 15 Feb, 2019

Reported Projects	No of Projects	Estimated Project Cost	Kshs 'million		Implementation Stage	Actual cumulative expenditure to June 2018	Outstanding Project Costs as at June 2018
			Total Funding	GoK			
			Financing				
1011 The Presidency	-	-	-	-	-	-	-
1021 State Department for Interior	20	744	744	-	-	354	390
Crime Data Repository Unit	1	27,000	27,000	deferred	-	-	27,000
1023 State Department for Correctional Services	74	940	940	-	-	397	543
1024 State Department for Immigration and Citizen Services	-	-	-	-	-	-	-
1032 State Department for Devolution	-	-	-	-	-	-	-
1035 State Department for Development of the ASAL	-	-	-	-	-	-	-
1041 Ministry of Defence	-	-	-	-	-	-	-
1052 Ministry of Foreign Affairs	-	-	-	-	-	-	-
1064 State Department for Vocational and Technical Training	64	1,105	1,086	20	-	680	425
1065 State Department for University Education	-	-	-	-	-	-	-
Kirinyaga University	2	483	483	-	-	90	394
South Eastern Kenya University	1	20	20	-	-	1	19
Kisii University	103	2,046	2,046	-	-	1,156	890
Laikipia University	3	707	707	-	-	377	330
Pwani University	1	350	350	-	-	301	49
Multimedia University	3	494	494	-	-	203	291
Muranga University	2	123	123	-	-	16	107
Egerton University	1	233	233	-	-	21	211
Meru University of Science and Technology	3	318	318	-	-	54	264
Machakos University	1	15	15	-	-	5	10
University of Nairobi	1	643	643	-	-	193	450
Technical University of Mombasa	4	466	466	-	-	254	211
University of Kabanga	1	250	250	-	-	75	175
1066 State Department for Early Learning & Basic Education	1	3,967	3,967	-	-	2,315	1,652
1071 The National Treasury	3	11,174	2,077	9,097	-	2,774	8,400
1072 State Department for Planning	-	-	-	-	-	-	-
1081 Ministry of Health	-	-	-	-	-	-	-
1091 State Department for Infrastructure	-	-	-	-	-	-	-
1092 State Department for Transport	10	79,097	75,097	4,000	-	13,114	65,983
1096 State Department for Housing, Urban Development	33	4,148	4,148	-	-	1,200	2,949
D1095 State Department for Public Works	44	14,896	14,896	-	-	10,121	4,775
1107 Ministry of Water and Sanitation	14	15,105	9,470	5,635	-	9,689	5,416
1108 Ministry of Environment and Forestry	2	3,499	900	2,599	40%	1,186	2,313
KENYA FOREST SERVICE	1	880	440	440	-	148	732
1112 Ministry of Lands and Physical Planning	3	6,000	6,000	-	-	3,412	2,588
1122 State Department for Information Communications and Technology & Innovation	-	-	-	-	-	-	-
1123 State Department for Broadcasting & Telecommunications	-	-	-	-	-	-	-

DATE: _____
 PREPARED BY: _____
 REVIEWED BY: _____
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 MEMBER OF PARLIAMENT
 HELINA SILEINA

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TABLE - SUMMARY OF STALLED PROJECT DETAILS

Project Details	Reported No of Projects	Estimated Project Cost	Kshs 'million			Implementation Stage	Actual cumulative expenditure to June 2018	Outstanding Project Costs as of June 2018
			Total Funding	GOK	Foreign			
1132 State Department for Sports	5	43,841	43,841	-	-	-	3,843	39,998
1134 State Department for Heritage	-	-	-	-	-	-	-	-
1134 National Museum	6	806	806	-	-	-	64	743
1185 State Department for Energy	1	8,809	3,609	5,200	39%	5,618	3,191	3,191
1182 State Department for Livestock	21	6,369	6,369	-	-	1,870	4,499	4,499
1185 State Department for Crop Development	4	43,024	38,342	4,682	-	6,021	37,003	37,003
1188 State Department for Agricultural Research	-	-	-	-	-	-	-	-
1188 State Department for Fisheries, Aquaculture & the Blue Economy	3	1,309	950	359	-	702	607	607
1187 State Department for Irrigation	193	5,538	5,538	-	-	1,351	4,186	4,186
Nation Irrigation Board	6	1,710	1,710	-	-	674	1,036	1,036
1183 State Department for Cooperatives	1	1,565	1,565	-	-	958	608	608
111 State Department for Trade	3	10,227	10,227	-	-	45	10,182	10,182
111 State Department for Industrialization	5	1,344	396	948	-	472	872	872
118 State Department for Labour	9	3,833	641	3,192	-	131	3,702	3,702
1185 State Department for Social Protection	-	-	-	-	-	-	-	-
1190 State Department for Mining	-	-	-	-	-	-	-	-
1193 State Department for Petroleum	-	-	-	-	-	-	-	-
120 Ministry of Tourism and Wildlife	-	-	-	-	-	-	-	-
121 State Department for Public Service and Youth	-	-	-	-	-	-	-	-
121 State Department for Gender	-	-	-	-	-	-	-	-
122 State Department for East African Community	-	-	-	-	-	-	-	-
122 State Department for Regional and Northern Corridor Development	-	-	-	-	-	-	-	-
Coast Development Authority	6	4,860	2,071	2,789	-	656	4,204	4,204
Kericho Valley Development Authority (DEVELOPMENT)	1	2,300	2,300	0	10%	195	2,105	2,105
Ewaso Nyiro North River Basin Development Authority (ENNDA)	4	51,800	11,800	40,000	-	288	51,512	51,512
LBDA Regional Housing Development Project	1	397	397	-	20%	79	317	317
1252 State Law Office and Department of Justice	1	34	34.00	-	27%	9	25	25
1252 State Law Office and Department of Justice	37	3,468	3,468	-	-	1,383	2,084	2,084
118 The Judiciary	-	-	-	-	-	-	-	-
127 Ethics and Anti-Corruption Commission	-	-	-	-	-	-	-	-
126 Office of the Director of Public Prosecutions	-	-	-	-	-	-	-	-
208 Independent Electoral and Boundaries Commission	-	-	-	-	-	-	-	-
208 Parliamentary Service Commission	-	-	-	-	-	-	-	-
207 Public Service Commission	-	-	-	-	-	-	-	-
209 Teachers Service Commission	-	-	-	-	-	-	-	-
211 Auditor General	-	-	-	-	-	-	-	-
Totals	545	365,935	286,974	78,961		72,495	293,440	

ANNEX I: STALLED PROJECT DETAILS										
Sno.	Description	Kshs 'million			Timeline		Implementation Stage	Actual cumulative expenditure to June 2018	Kshs 'million Outstanding Project Costs as at June 2018	Remarks/Reasons for stalled projects
		Estimated Project Cost	GoK	Foreign	Start Date	End Date				
INFRASTRUCTURAL SECTOR										
D1092 State Department for Transport										
1	Reallocation Unit at Kibera & Mukuru	12,037.0	8,037.0	4,000.0	10-01-13	31/12/2016	90	8,158.9	3,878.1	Stalled; The contractors have withdrawn from site due to non-payment. The outstanding pending bill amounts to Ksh. 3.8 billion for construction works and refunds of VAT (i.e. Kshs. 1.5 billion on Housing, Works, and Infrastructure on Railway Reserve Land, Kshs. 0.6 billion on additional costs risks and Kshs. 1.7 billion as VAT respectively).
2	Embakasi Land Fencing Works	31.7	31.7	N/A	N/A	N/A	0	0.0	31.7	Stalled; The project stalled due to delays in obtaining development approvals from the County Government of Nairobi (then called Nairobi City Council). The works have now been re-scoped and the process of obtaining approvals is underway.
3	Transport Data Centre	130.0	130.0			30/9/2015	95	94.0	36.0	Stalled; The total project cost was Kshs. 130 M and the items that needed to be considered of Kshs. 16 M. The project was expected to be completed by 30th September 2015. However, the project delayed because of financial inadequacy for financing, equipment licensing renewal and to take care of the recommended items of Kshs. 16 M.
4	Nanyuki Airstrip (Civil)	399.0	399.0		24/11/2014	22/8/2016	42	142.7	256.3	Suspended; Contract terminated in August 2016. Out of court negotiations between KAA & the contractor ongoing.
5	Rehabilitation of Wajir Airport (Apron, Runway, Taxiways, security road and Access Road).	819.3	819.3		05-08-17	28/12/2019	15	127.1	692.2	Suspended; KDF recalled this project for re-scoping of the works; the exercise is complete and the PS - Defence, has been notified of the same to advise on the way forward. Advanced Payment 81,900,000 & IPC: 46,170,000
6	Tseikuru Airstrip	76.0	76.0		10-05-15	07-05-16	85	50.0	26.0	Suspended; The Project has cost emanating from the contractor (NYS); they demanded an extra KES 25m to finalise the works. The next phase of works will be undertaken once land for expansion is acquired from Kiitui County Government. An initial survey has been undertaken with the involvement of the County Government. The report is shortly being shared with the National Land Commission for advise on appropriateness of the process so far carried out.
7	Voi Ikanga Airstrip	240.6	240.6		01-05-15	05-05-16	90	227.5	13.1	Suspended; The project has boundary dispute with locals. The arbitral process with the contractor due to delays in works execution is ongoing.
8	Wagadud Airstrip	609.2	609.2		19/5/2016		0		609.2	Suspended; Designs for the project are complete. Security assessment is being done to implement the project.

Sno.	Project Name	Kshs 'million			Timeline		Implementation Stage to June 2018	Actual cumulative expenditure to June 2018	Kshs 'million		Remarks/Reasons for stalled projects
		Estimated Project Cost Total	Funding	GOK	Foreign	Start Date			End Date	Outstanding Project Costs as of June 2018	
9	Wilson Airport - Washrooms and Security offices	8.9	8.9			30/7/2014	24/12/2014	40%	3.1	5.8	Suspended; Due to change of business case, the project was terminated. The designs for an administration building within the site (which will incorporate the stalled building) are complete. The building will be executed once a budget is available, and will accommodate all airport staff (including other government agencies)
10	Greenfield Terminal	64,745.4	64,745.4			12-03-13	12-04-16	5%	4,310.9	60,434.5	Abandoned; Project put on hold
	TOTAL FOR VOTE	79,097.0	75,097.0						13,114.2	65,982.8	
	Ministry of Energy	8,809	3,609			Jul-13	Dec-21	39%	5,618	3,191	Termination of the contractor and litigation
1	Lessons - Tororo	8,809	3,609					0	5,618	3,191	
	Total										
	State Department of Housing and Urban Development										
	Kenya Building Research Centre (KBRC)										
	Mapping, truthing, Verification, Validation, Publishing and					2014/15	2018/19	50%			The project was not funded for the FY 2015/16 2016/17
1	Gazettement of Building Materials in Kenya (phase 1- Coast region)	47.00	47.00						17.00	30.00	
	Metroplitan Development										
2	Rehabilitation of selected roads in Gikomba	570.91	570.91			10th, July 2012	9th, May 2014	57%	330.43	240.48	Inaccessible site due to illegal occupation by traders on project roads hence contractor not being able to execute the works.
3	Reconstruction of the Road linking Githurai 44 to Githurai 45 and construction of access to Trika Greens	278.85	278.85			5th, January 2013	1st, December 2014	85%	231.36	47.49	Lack of budget
	National Housing Corporation										
4	Kisumu Kanyakwar Ph. II	2,165.16	2,165.16			27th, November 2014	42,736.00	0.08	227.02	1,938.13	The works were suspended by the contractor. Discussions are ongoing to resolve outstanding issues. Internally funded by the corporation
	Housing										
	Proposed completion of Lukenya Trunk Sewer line in					4th, March 2015	4th, January 2016	60%			Suspended; Way leave challenges Inadequate funding
5	Mavoko Machakos County-MOLHU/D/H/D/22/2014-2015	31.94	31.94	Nil					7.81	24.13	
	Proposed 4.5km Trunk sewer line at Makutano , Meru					16th, July 2015	30th, June 2016	55%	36.88	35.81	Suspended; Way leave challenges
6	Town- Meru County	72.69	72.69	Nil							

Sno.	Estimated Project Cost	Kshs 'million		Timeline		Implementation Stage	Kshs 'million Outstanding Project Costs as at June 2018	Remarks/Reasons for stalled projects	
		Total Funding	GoK	Foreign	Start Date				End Date
UDD									
7	21.8	21.8	0	0	01-Oct-12	01-Oct-13	33%	14.73	Not completed due to lack of fund
8	23.6	23.6	0	0	02-Jul-12	02-Oct-13	30%	16.65	Not completed due to lack of fund
9	21.7	21.7	0	0	03-Sep-12	04-Oct-13	27%	15.89	Not completed due to lack of fund
10	23.6	23.6	0	0	01-Mar-11	05-Mar-13	24%	17.84	Not completed due to lack of fund
11	22.7	22.7	0	0	02-Jul-12	06-Oct-13	26%	16.88	Not completed due to lack of fund
12	19.4	19.4	0	0	01-Mar-11	07-Mar-13	34%	12.79	Not completed due to lack of fund
13	16.7	16.7	0	0	01-Mar-11	08-Mar-13	12%	14.75	Not completed due to lack of fund
14	22.4	22.4	0	0	01-Mar-11	09-Mar-13	25%	16.75	Not completed due to lack of fund
15	17.0	17.0	0	0	01-Mar-11	10-Mar-13	7%	15.71	Not completed due to lack of fund
16	20.6	20.6	0	0	02-Jul-12	11-Jul-13	30%	14.36	Not completed due to lack of fund
17	19.1	19.1	0	0	01-Oct-12	12-Oct-13	25%	14.27	Not completed due to lack of fund
18	23.0	23.0	0	0	01-Mar-11	13-May-13	31%	15.85	Not completed due to lack of fund
19	19.0	19.0	0	0	01-Oct-12	14-Oct-13	32%	7.15	Not completed due to lack of fund
20	21.0	21.0	0	0	01-Oct-12	15-Oct-13	19%	13.00	Not completed due to lack of fund
21	20.0	20.0	0	0	01-Mar-11	16-May-13	30%	17.00	Not completed due to lack of fund
22	22.6	22.6	0	0	01-Mar-11	17-May-13	30%	14.00	Not completed due to lack of fund
23	22.0	22.0	0	0	01-Mar-11	18-Oct-13	20%	15.70	Not completed due to lack of fund
24	23.0	23.0	0	0	01-Oct-12	19-Oct-13	28%	17.60	Not completed due to lack of fund
25	20.8	20.8	0	0	01-Sep-10	20-Sep-13	31%	16.50	Not completed due to lack of fund
26	21.5	21.5	0	0	03-Sep-12	21-Oct-13	28%	14.42	Not completed due to lack of fund
27	165.0	165.0	0	0	03-Sep-12	22-Sep-13	85%	15.50	Not completed due to lack of fund
28	22.3	22.3	0	0	01-Sep-10	23-Sep-13	28%	24.75	Not completed due to lack of fund
29	18.9	18.9	0	0	02-Jul-12	24-Jul-13	13%	16.13	Not completed due to lack of fund
30	21.1	21.1	0	0	01-Mar-11	25-May-13	26%	16.40	Not completed due to lack of fund
31	22.3	22.3	0	0	03-Sep-12	26-Sep-13	25%	15.55	Not completed due to lack of fund
32	21.1	21.1	0	0	02-Jul-12	27-Jul-13	21%	16.71	Not completed due to lack of fund
33								16.64	Not completed due to lack of fund
									Not completed due to lack of funds (there has been no budget allocation in 2016/2017, 2017/2018 and 2018/2019.
Total	4,148.48	4,148.48	290.0	0	20/11/2012	23/09/2016	25%	216.52	
								1,199.57	
								2,948.91	

Sno.	Project Name	Kshs 'million			Timeline		Implementation Stage	Actual cumulative expenditure to June 2018	Kshs 'million		Remarks/Reasons for stalled projects
		Estimated Project Cost	Financing	Total	Start Date	End Date			Outstanding Project Costs as of June 2018		
	D1095 State Department for Public Works	14,896.32	14,896.32	0	-	-	10,121.22	4,775.11			
1	Migori District Headquarters Phase 1	719.7	719.7	0	31-07-09	15-07-20	86%	475.81	243.89	Budget Constraint	
2	Medical training centre Kabarnet	267.1	267.1	0	11-02-10	15-04-19	70%	117.50	149.60	Budget Constraint	
3	Kibish police station & GSU base Camp	2,111.1	2,111.1	0	12-01-10	30-08-19	97%	2,048.33	62.77	Budget Constraint	
4	KITTI Nakuru	396.6	396.6	0	08-02-11	05-09-21	65%	253.09	143.51	Budget Constraint	
5	Mathare Nyayo hospital	1,212.4	1,212.4	0	12-08-12	01-07-20	47%	519.13	693.27	Budget Constraint	
6	Vol Pool Housing	747.3	747.3	0	12-01-12	22-04-20	42%	149.77	597.53	Budget Constraint	
7	Kenya Institute of Business training(KIBT)	767.6	767.6	0	03-05-12	30-06-19	87%	653.90	113.70	Budget Constraint	
8	Kericho Ardhi House Phase II	699.6	699.6	0	12-01-12	30-07-18	92%	627.10	72.50	Budget Constraint	
9	Nyamira divisional police phase II	812.7	812.7	0	09-05-16	12-09-18	95%	763.27	49.43	Budget Constraint	
10	Rongai Trauma Hospital	27.0	27.0	0	12-01-12	28-11-18	100%	22.70	4.30	Funds allocated to clear a Pending Bill	
11	Nyanza Provincial Headquarters	508.6	508.6	0	17-05-10	30-12-18	100%	485.50	23.10	Funds allocated to pay Final Account	
12	Kapsabet pool house	450.0	450.0	0	03-05-16	30-06-20	5%	3.30	446.70	Funds allocated to clear a Pending Bill	
13	Westpark Police Housing	1,085.3	1,085.3	0	05-09-09	30-09-18	100%	1,044.63	40.70	Funds allocated to honour a court award	
14	Deputy President Residence- Karen	92.0	92.0	0	30-03-10	20-09-18	100%	85.61	6.39	Funds allocated to honour a court award	
15	Mithani House Phase V Project	1,584.5	1,584.5	0	01-05-12	01-05-12	100%	1,250.00	334.52	Budget Constraint	
16	Makueni District Headquarters Phase I	740.0	740.0	0	01-08-17	30-01-20	5%	250.00	490.00	Budget Constraint	
17	Migori District Phase II	1,250.0	1,250.0	0	01-08-17	15-01-20	5%	550.00	700.00	Budget Constraint	
	TOTALS	13,471.6	13,471.6	0			9,299.6	4,171.9			
	D1095 State Department for Public Works										
	ESP District Headquarters										
1	Mumoni	50.4	50.4	0	03-03-10	03-05-20	60%	30.0	20.4	Low Budget Ceiling	
2	Nyandarua West	74.2	74.2	0	03-03-10	03-05-20	40%	30.0	44.2	Low Budget Ceiling	
3	Githunguri	61.2	61.2	0	03-03-10	23-04-20	71%	37.5	23.7	Low Budget Ceiling	
4	Lakipia Central	40.3	40.3	0	03-03-10	25-04-20	84%	33.9	6.4	Low Budget Ceiling	
5	Kenya	42.0	42.0	0	03-03-10	25-04-20	95%	35.0	7.0	Low Budget Ceiling	
6	Kasarani	59.2	59.2	0	03-03-10	03-05-20	51%	30.0	29.2	Low Budget Ceiling	
7	Kieni West	44.4	44.4	0	03-03-10	03-05-20	68%	30.0	14.4	Low Budget Ceiling	
8	Kabele	50.3	50.3	0	03-03-10	25-04-19	70%	40.6	9.7	Low Budget Ceiling	
9	Gatundu	38.4	38.4	0	03-03-10	17-04-20	78%	30.0	8.4	Low Budget Ceiling	
10	Bungoma North	44.4	44.4	0	03-03-10	25-04-21		30.0	14.4	Low Budget Ceiling	
11	Nyakach	58.9	58.9	0	03-03-10	25-04-21		28.9	30.0	Low Budget Ceiling	
12	Langata	54.9	54.9	0	03-03-10	25-04-21		23.7	31.2	Low Budget Ceiling	
13	Kamukunji	75.4	75.4	0	03-03-10	25-04-21		37.7	37.7	Low Budget Ceiling	

Sno.	Kshs 'million			Timeline		Implementation Stage	Actual cumulative expenditure to June 2018	Kshs 'million Outstanding Project Costs as at June 2018	Remarks/Reasons for stalled projects
	Estimated Project Cost	Financing		Start Date	End Date				
		Total Funding	GoK						
14	Fafi	59.1	59.1	0	03-03-10	25-04-21	40.0	19.1	Low Budget Ceiling
15	Kilungu	49.6	49.6	0	03-03-10	25-04-21	30.0	19.6	Low Budget Ceiling
16	Kyuso	39.5	39.5	0	03-03-10	25-04-21	30.0	9.5	Low Budget Ceiling
17	Kipipiri	67.0	67.0	0	03-03-10	17-04-21	30.0	37.0	Low Budget Ceiling
18	Nyeri South	72.0	72.0	0	03-03-10	18-04-21	30.0	42.0	Low Budget Ceiling
19	Nandi South	44.8	44.8	0	03-03-10	10-04-21	30.0	14.8	Low Budget Ceiling
20	Njoro	42.0	42.0	0	03-03-10	23-04-21	30.0	12.0	Low Budget Ceiling
21	Kisumu Town West	53.9	53.9	0	03-03-10	18-04-21	31.3	22.6	Low Budget Ceiling
22	Nyatike	52.7	52.7	0	03-03-10	25-04-20	12.7	40.0	Low Budget Ceiling
23	Wajir South	45.0	45.0	0	03-03-10	18-04-21	15.0	30.0	Low Budget Ceiling
24	Kirinyaga West	52.0	52.0	0	03-03-10	15-04-21	34.5	17.5	Low Budget Ceiling
25	Marakwet east	45.2	45.2	0	03-03-10	26-04-21	30.0	15.2	Low Budget Ceiling
26	Mandera North	54.0	54.0	0	03-03-10	18-04-21	30.8	23.2	Low Budget Ceiling
27	Bunyala District HQ	54.0	54.0	0	03-03-10	25-04-21	30.0	24.0	Low Budget Ceiling
	Total	1,424.8	1,424.8	-			821.6	603.2	

Sno.	Project Name	Estimated Project Cost Total Funding	Kshs 'million		Timeline		Actual cumulative expenditure to June 2018	Kshs 'million		Remarks/Reasons for stalled projects
			GoK	Foreign	Start Date	End Date		Implementation Stage %	Outstanding Project Costs as of June 2018	
GECA- GENERAL ECONOMIC AND COMMERCIAL SECTOR										
D1174 State Department for Trade										
1	Athi River Tier 1 Retail Market	6,053	6,053	0	07-01-14	30/06/2019	18	6,035	Impression designs were done with support of public works Ministry but no finalised due to lack of Budgetary allocation	
2	Maragua whole hub	3,802	3,802	0	07-01-14	30/06/2019	18	3,784	Impression designs were done with support of public works Ministry but no finalised due to lack of Budgetary allocation	
3	Modernisation of Standard Laboratory	372	372	0	01-07-15	30-06-21	9	363	Affected by austerity measures in Fys 2016/17 & 2017/18 with no subsequent allocation in FY 2018/19	
	Total for Vote	10,227	10,227	0			45	10,182		
D1173 State Department for Cooperatives										
1	1173100101 Acquisition of equipment and machinery New	1,565	1,565	0	2015/16	2019/20	0	957.5	lack of funds due to ceiling	
	Total	1,565	1,565	0			0	958		
D1103 State Department for Regional & Northern Corridor Development										
1	LBDA Regional Housing Development Project	396.65	396.65	0	1982	2024	20%	79.33	Limited funding and delayed payments of various certificates made the project stall in 1992	
	Total	396.65	396.65	-			20%	79.33		
Ewaso Ng'iro North River Basin Development Authority (ENNDA)										
1	1034106901 Northern Kenya Integrated CAMEL Development Programme	1,450	1,450	-	2005	2025	5	25	In 2016/17 Kshs 325 million allocated for implementation of the project was reallocated to water pans, 2017/18 received only Kshs 8 Million and not funded in 2018/19	
2	1034107001 Ewaso Ng'iro North Integrated WATER, Drought & Food Security Dev, Project	5,000	5,000	-	2015	2022	2	10	Lack of funds, Not financed since 2018/19	
3	1034102300 ENNDA Regional Data and Resources Center Project	350	350	-	2013	2018	70	250	Lack of funds, Not financed since 2016/17	
4	1034102600 Dua River Transboundary management programme-headquarter	45,000	5,000	40,000	2013	2018	2	3	The funds allocated for the project for in FY 2016/17 for preliminary works was reallocated in a bid to complete ongoing projects. The project has not received funding since then.	
	Total	51,800	11,800	40,000			288	51,512		

Sno.	Kshs 'million	Estimated Project Cost		Financing		Timeline		Actual cumulative expenditure to June 2018	Kshs 'million Outstanding Project Costs as at June 2018	Remarks/Reasons for stalled projects	
		Total Funding	GoK	Foreign	Start Date	End Date	Implementation Stage to June 2018				%
Coast Development Authority											
1	1034104500	326	326	-	2012	2019	61%	197.75	128.25	Budget Cuts and low development budget Ceilings	
2	Wananchi Cottages	300	300	-	2012	2020	16%	48.00	252.00	Budget Cuts and low development budget Ceilings	
3	1034107600	145	145	-	2011	2020	9%	12.88	132.12	Budget Cuts and low development budget Ceilings	
	Total	771	771	-				258.63	512.37		
Coast Development Authority											
1	Lake Challa Water Resources Integrated Development Project	3,289.0	500.0	2,789.0	2,012	2,020	ongoing	83.0	3,206.0	Lack of funds; Low development budget ceiling and the project promoted through PPP	
2	Milk Processing Plant	72.0	72.0	-	2,014	2,020	stalled	1.5	70.5	Lack of Funds; Low development budget ceilings	
3	Promotion of Sustainable Mineral Exploration and processing- Coral blocks Production	728.0	728.0	-	2,012	2,022	ongoing	313.0	415.0	Lack of funds; Low development budget ceiling	
		4,089.0	1,300.0	2,789.0				397.5	3,691.5		
Kerio Valley Development Authority (DEVELOPMENT)											
1	Cherangany Watershed Conservation Programme	2,300	2,300	-	2010/2011	2020/21	10%	195	2,105	Project not funded in 2018/2019	
	Total for Vote	2,300	2,300	-				195	2,105		

Sno.	AGRICULTURE, LIVESTOCK, LANDS, SECTOR	Kshs 'million			Timeline		Actual cumulative expenditure to June 2018	Kshs 'million		Remarks/Reasons for stalled projects
		Estimated Project Cost Total Funding	Gok	Financing Foreign	Start Date	End Date		Implementation Stage to June 2018 %	Outstanding Project Costs as of June 2018	
Vote: State Department of Agricultural Research and Livestock Research Organisation (KALRO)										
State Corporations Name: Kenya Agricultural and Livestock Research Organisation (KALRO)										
1	Equipping of Tea Research and Development Factory/Plant	710	710	-	01-07-14	30-06-19	343	367	Equipping of Tea Research and Development Factory that is built and complete	
2	Equip the modular aflasafe plant and laboratory at KALRO Katumani for production of aflasafe for control aflatoxin.	139	40	119	11-11-14	30-06-19	119	40	Additional equipment to have it commissioned as the Plant is built and complete	
3	Construction and equipping of dairy resource center, and the milk research and processing plant	440	200	240	01-07-15	30-06-19	240	200	Construction was funded by World bank bank the facility has not been commissioned due to lack of equipments	
	Sub totals	1,309	950	359			702	607		
1162 State Department for Livestock.										
1	Isinya(Kajiado) Tannery-ESP	75	75 Nil		1 st July, 2010	30 th June 2011	40	25	50 Devolved to Kajiado County Government	
2	Bungoma Tannery-ESP	75	75 Nil		1 st July, 2010	30 th June 2011	40	25	50 Devolved to Kajiado County Government	
3	Wote(Makueni)	75	75 Nil		1 st July, 2010	30 th June 2011	40	25	50 Devolved to Kajiado County Government	
4	Mogotio(Baringo)Tannery-ESP	75	75 Nil		1 st July, 2010	30 th June 2011	40	25	50 Devolved to Baringo County Government	
5	Wajir tannery-ESP	75	75 Nil		1 st July, 2010	30 th June 2011	40	25	50 Devolved to Wajir County Government	
6	Garissa Tannery-ESP	75	75 Nil		1 st July, 2010	30 th June 2011	40	25	50 Devolved to Garissa County Government	
7	Isiolo Slaughter House-ESP	505	505 Nil		1 st July, 2007		36	184	321 Devolved to Isiolo County Government	
8	West Pokot Slaughter House-ESP	420	420 Nil		1 st July, 2007		25	103	317 Devolved to West Pokot County Government	

Sno.	Kshs 'million	Estimated Project Cost		Financing		Timeline		Implementation Stage to June 2018	Actual cumulative expenditure to June 2018	Kshs 'million Outstanding Project Costs as of June 2018	Remarks/Reasons for stalled projects
		Total Funding	GoK	Foreign	Start Date	End Date	%				
9		429	429 Nil		6th July, 2007		26	110	319	Devolved to Wajir County Government	
10		446	446 Nil		1 st July, 2007		22	99	347	Devolved to Garissa County Government	
	Total	2,250.00	2,250.00					646.00	1,604.00		
1162 State Department for Livestock.											
1		360	360		07.07.2012	30.06.2022	On-going	143	217	No funds allocated on all construction and refurbishment projects	
2		266	266		07.07.2012	30.06.2022	On-going	117	149	No funds allocated on all construction and refurbishment projects	
3		249	249		12.08.2012	30.09.2022	On-going	99	150	No funds allocated on all construction and refurbishment projects	
4		1700	1700		27.08.2013	30.06.2024	On-going	450	1250	No funds allocated on all construction and refurbishment projects	
5		160	160		20.09.2012	30.12.2021	On-going	96	64	No funds allocated on all construction and refurbishment projects	
6		150	150		18.07.2012	30.08.2020	On-going	113	37	No funds allocated on all construction and refurbishment projects	
7		307	307		09.08.2013	28.12.2022	On-going	68.75	238.25	No funds allocated on all construction and refurbishment projects	
8		40	40		01.07.2016	31.12.2019	On-going	24	16	No funds allocated on all construction and refurbishment projects	
9		122	122		15.08.2013	30.12.2020	On-going	87.5	34.5	No funds allocated on all construction and refurbishment projects	
10		626	626		15.08.2013	30.06.2023	On-going	12.5	613.5	No funds allocated on all construction and refurbishment projects	
11		139	139		15.08.2014	30.12.2022	On-going	13.5	125.5	No funds allocated on all construction and refurbishment projects	
	TOTAL FOR VOTE	4,119	4,119	0				1,224	2,895		
D1165 STATE DEPARTMENT FOR CROP DEVELOPMENT											
1		3400	3400	0	01-07-17	31/6/2021	On going	1600	1800	Was ongoing with internally generated funds. Budget ceiling did allow inclusion	

Sno.		Kshs 'million			Timeline		Implementation Stage to June 2018	Actual cumulative expenditure to June 2018	Kshs 'million		Remarks/Reasons for stalled projects
		Estimated Project Cost	Financing		Date	Date			Outstanding Project Costs as of June 2018		
		Total Funding	GoK	Foreign	Start Date	End Date	%				
2	Revitalizing of the cashew nut industry	133	133	0	01-07-16	31/6/2021	On going	1	132	Started with internally generated funds. Budget ceiling did not allow inclusion	
3	National Accelerated Agricultural Inputs Access Programme (NAAIAP) – phase 2	39,000	34,719	4,281	2008	30-06-21	On going	4,300	34700	Budget ceiling	
4	1161104701 Rice Based Marketing Agriculture Promotion Project (RICEMAP) -phase 2	491	90	401	02-02-12	30-06-24	On-going	119.7	371.3	Phase I-100% completed, Phase II commences in 2018. Not funded as phase 2 documents were not ready. Documents are now ready	
	Totals	43,024	38,342	4,682				6,020.70	37,003.30		
	D1112 Ministry of Lands										
	Renovation of Land Registries	500	500		1/7/14	6/30/22	On-Going	32	468	Reduction in Development Ceiling	
	Survey, Inspection & Maintaining of National & International Boundaries	4,950	4,950		1/7/14	9/1/22	On-Going	3,218	1,732	Reduction in Development Ceiling	
	Infrastructure Improvement at the Kenya Institute of Surveying and Mapping (Hostels/Dining Hall)	550	550		1/7/11	6/30/22	On-Going	162	388	Reduction in Development Ceiling	
	Total	6,000	6,000					3,412	2,588		

Sno.	Kshs 'million	Kshs 'million		Timeline		Implementation Stage to June 2018	Actual cumulative expenditure to June 2018	Kshs 'million Outstanding Project Costs as at June 2018	Remarks/Reasons for stalled projects
		Estimated Project Cost Total Funding	Financing GoK Foreign	Start Date	End Date				
NATIONAL WATER CONSERVATION AND HARVESTING AUTHORITY									
1	3,587	3,587	-	Jun-09	Dec-11	50	2,054	1,533	Excessive foundation grouting works variation
2	2,770	2,770	-	Jan-09	Jan-11	45	1,189	1,581	Contractual dispute arose on extension of time in year 2010 which culminated in stalling of construction works and arbitration
Total	6,357	6,357	-			95	3,243	3,114	
LAKE VICTORIA NORTH WATER SERVICES BOARD									
3	2,685	365	2,300	08-Aug-08	07-Aug-12	92	2400	285	The project was constructed to completion except Maraba sewerage system which was stopped following a stop order issued by the National Environmental Tribunal in January, 2010 following complaints by one land owner who petitioned the tribunal as he envisaged that the project will degrade the value of land in the area. At the time of stoppage, 9 out of 22 Km of sewer lines had been laid and earth works for the ponds was going on. Land for the ponds and sewer lines way leaves had been acquired. The project was co-financed by the GoK and kfw which withdrew its support for the project in 2014.
LAKE VICTORIA SOUTH WATER SERVICES BOARD									
4	80	80	-	Nov-11	Jun-12	53	32	48	Lack of Adequate Funding
5	120	120	-	Oct-10	Jun-11	75	68	52	Lack of Adequate Funding
6	35	35	-	Nov-11	Jun-12	35	3	32	Lack of Adequate Funding
7	70	70	-	Jul-09	Jun-10	90	42	28	Lack of Adequate Funding
Total	305	305	-			253	145	160	
Total 1107	9,347	7,047	2,300			440	5,788	3,559	
State Department for Water Services									
TANA WATER SERVICES BOARD									
1	380	-	380	June 2015	Dec 2017	60	225	155	Lack of Funding
2	900	-	900	June 2016	Dec 2017	100	400	500	Lack of Funding
Total TWSB	1,280	-	1,280				625	655	

Sno.	TANATHI WATER SERVICES BOARD	Estimated Project Cost	Kshs 'million		Timeline		Actual cumulative expenditure to June 2018	Outstanding Project Costs as of June 2018	Remarks/Reasons for stalled projects
			Total Funding	Financing	Start Date	End Date			
			Gok	Foreign			%		
3	Masinga Cluster Water Supply Project	270	-	270	17-Jan	20-Jan	139	131	Inadequate funding: The contract was approved at 270 million but the Gok only funded 139million during the FY 2015/16. The deficit to complete the project is 131 million but no allocation in FY 2018/19.
4	Migwani Water Supply project	200	-	200	15-May	20-May	100	100	Inadequate funding: The contract was approved at 200 million but the Gok only funded 100million during the FY 2014/15. The deficit to complete the project is 100 million but no allocation in FY 2018/19.
	TOTAL TAWSB	470	-	470			239	231	
	WATER SERVICES TRUST FUND								
5	Upscaling Basic Sanitation for the Urban Poor (UBSUP) - B	1,013	300	713	Jul-11	Dec-18	881	132	Budget capture omission
6	Support to Water and Sanitation Services for the ASAL Arid	670	613	57	Dec-14	Dec-18	529	141	Budget Capture Omission
7	Support to equitable Access to quality water, basic sanitati	2,325	1,510	815	Oct 2014	Jun-19	1,627	698	Budget Capture Omission
		4,008	2,423	1,585			3,037	971	
	D1104 State Department for Irrigation - Total of 193 projects								
	County Project Name								
	Baringo Barwasa	93.0	93.0	-	2011	2022	23.0	70.0	The Department was not allocated funds for completion of the projects after the advent of devolution
	Baringo Mogotio Equator	73.0	73.0	-	2012	2022	3.0	70.0	The Department was not allocated funds for completion of the projects after the advent of devolution
	Bomet Kaboson	60.0	60.0	-	2012	2022	6.0	54.0	The Department was not allocated funds for completion of the projects after the advent of devolution
	Bomet Memodo	41.0	41.0	-	2012	2022	1.0	40.0	The Department was not allocated funds for completion of the projects after the advent of devolution
	Bomet Kapsimbir	93.0	93.0	-	2012	2022	3.0	90.0	The Department was not allocated funds for completion of the projects after the advent of devolution
	Bungoma Stabicha	45.0	45.0	-	2012	2022	5.0	40.0	The Department was not allocated funds for completion of the projects after the advent of devolution
	Bungoma Chepkuyi	54.0	54.0	-	2011	2022	10.0	44.0	The Department was not allocated funds for completion of the projects after the advent of devolution

Sno.	Estimated Project Cost	Kshs 'million		Timeline		Implementation Stage	Actual cumulative expenditure to June 2018	Kshs 'million Outstanding Project Costs as at June 2018	Remarks/Reasons for stalled projects
		Total Funding	GoK	Foreign	Start Date				
Bungoma	60.0	60.0	-	2011	2022	35	20.0	40.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Bungoma	35.0	35.0	-	2011	2022	40	13.0	22.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Bungoma	15.0	15.0	-	2011	2022	35	5.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Bungoma	40.0	40.0	-	2011	2022	70	25.0	15.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Bungoma	34.0	34.0	-	2011	2022	30	10.0	24.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Bungoma	50.0	50.0	-	2012	2022	5	2.0	48.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Bungoma	30.0	30.0	-	2011	2022	30	8.0	22.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Busia	15.0	15.0	-	2011	2022	40	5.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Busia	15.0	15.0	-	2011	2022	40	5.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Busia	25.0	25.0	-	2011	2022	20	5.0	20.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Busia	15.0	15.0	-	2011	2022	20	3.0	12.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Busia	20.0	20.0	-	2011	2022	50	10.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Busia	18.0	18.0	-	2011	2022	50	8.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Busia	23.0	23.0	-	2011	2022	35	8.0	15.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Busia	30.0	30.0	-	2011	2022	30	8.0	22.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Busia	45.0	45.0	-	2011	2022	25	10.0	35.0	The Department was not allocated funds for completion of the projects after the advent of devolution

Sno.	Estimated Project Cost	Kshs 'million			Timeline		Implementation Stage to June 2018	Actual cumulative expenditure to June 2018	Kshs 'million Outstanding Project Costs as at June 2018	Remarks/Reasons for stalled projects
		Total Funding	Gok	Foreign	Start Date	End Date				
							%			
Homabay/Korober	65.0	65.0	-	-	2011	2022	15	10.0	55.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Homabay/Kabon	80.0	80.0	-	-	2011	2022	19	15.0	65.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Homabay/Chemengir	27.0	27.0	-	-	2012	2022	7	2.0	25.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Homabay/Kondabilet	30.0	30.0	-	-	2011	2022	17	5.0	25.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Embu/Kiambindu	90.0	90.0	-	-	2011	2022	72	65.0	25.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Garissa/Masalani Farm	30.0	30.0	-	-	2011	2022	33	10.0	20.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Garissa/Rahma	18.0	18.0	-	-	2011	2022	17	3.0	15.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Garissa/Sareho	15.0	15.0	-	-	2011	2022	33	5.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Garissa/Nasra	15.0	15.0	-	-	2012	2022	10	1.5	13.5	The Department was not allocated funds for completion of the projects after the advent of devolution
Homabay/Kotigo	22.5	22.5	-	-	2011	2022	56	12.5	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Homabay/Sola	35.0	35.0	-	-	2011	2022	14	5.0	30.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Homabay/Cove	30.0	30.0	-	-	2011	2022	17	5.0	25.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Homabay/Kobondo	26.0	26.0	-	-	2011	2022	42	11.0	15.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Homabay/Maigo	35.0	35.0	-	-	2011	2022	66	23.0	12.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Homabay/Wire	25.0	25.0	-	-	2011	2022	20	5.0	20.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Homabay/Ndegu 2	20.0	20.0	-	-	2012	2022	10	2.0	18.0	The Department was not allocated funds for completion of the projects after the advent of devolution

Sno.	Estimated Project Cost	Kshs 'million		Timeline		Implementation Stage	Actual cumulative expenditure to June 2018	Kshs 'million Outstanding Project Costs as at June 2018	Remarks/Reasons for stalled projects
		Total Funding	GoK	Foreign	Start Date				
Homabay	38.0	38.0			2012	2022	2.0	36.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Isiolo	20.0	20.0	-		2011	2022	5.0	15.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Isiolo	20.0	20.0	-		2011	2022	8.0	12.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Isiolo	20.0	20.0			2011	2022	3.0	17.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Isiolo	15.0	15.0	-		2011	2022	2.0	13.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Isiolo	19.5	19.5	-		2011	2022	4.5	15.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Kajiado	120.0	120.0			2012	2022	10.0	110.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Kajiado	70.0	70.0			2012	2022	7.0	63.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Kajiado	50.0	50.0	-		2011	2022	10.0	40.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Kajiado	45.0	45.0			2011	2022	5.0	40.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Kakamega	90.0	90.0			2011	2022	10.0	80.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Kakamega	14.0	14.0	-		2011	2022	4.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Kakamega	15.0	15.0	-		2011	2022	5.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Kakamega	15.0	15.0	-		2011	2022	5.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Kakamega	15.0	15.0	-		2011	2022	5.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution

Sno.	Project Name	Kshs 'million			Timeline		Implementation Stage to June 2018	Actual cumulative expenditure to June 2018	Kshs 'million Outstanding Project Costs as June 2018	Remarks/Reasons for stalled projects
		Estimated Project Cost	Financing	Gok	Foreign	Start Date				
		Total Funding					%			
Kakamega	Mausi	12.0	12.0	-	2011	2022	17	2.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Kakamega	Mungavo	30.0	30.0	-	2011	2022	17	5.0	25.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Kakamega	Buchang'u	20.0	20.0	-	2011	2022	25	5.0	15.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Kakamega	Lukose	20.0	20.0	-	2011	2022	50	10.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Kakamega	Masinjira Drainage	19.0	19.0	-	2011	2022	21	4.0	15.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Kericho	Kapsomboch	30.0	30.0	-	2011	2022	17	5.0	25.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Kericho	Magiche	27.0	27.0	-	2011	2022	44	12.0	15.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Kericho	Kipsinndet	50.0	50.0	-	2011	2022	20	10.0	40.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Kericho	Masaita	25.0	25.0	-	2011	2022	40	10.0	15.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Kiambu	Githolio Mutiu	26.0	26.0	-	2011	2022	58	15.0	11.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Kiambu	Moariki Karaya	30.0	30.0	-	2011	2022	23	7.0	23.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Kiambu	Nyamuku	40.0	40.0	-	2011	2022	38	15.0	25.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Kiambu	Gakoe	30.0	30.0	-	2011	2022	33	10.0	20.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Kiambu	Gatina	34.0	34.0	-	2011	2022	12	4.0	30.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Kiambu	Njumo	55.0	55.0	-	2012	2022	9	5.0	50.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Kiambu	Wamoro	35.0	35.0	-	2011	2022	34	12.0	23.0	The Department was not allocated funds for completion of the projects after the advent of devolution

Sno.	Estimated Project Cost	Kshs 'million		Timeline		Implementation Stage to June 2018	Actual cumulative expenditure to June 2018	Kshs 'million Outstanding Project Costs as at June 2018	Remarks/Reasons for stalled projects	
		Total Funding	Financing		Start Date					End Date
			GoK	Foreign						
Kilifi Zia Ra Wari	15.0	15.0	-	2011	2022	33	5.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution	
Kilifi Uhai Marikano	25.0	25.0	-	2011	2022	40	10.0	15.0	The Department was not allocated funds for completion of the projects after the advent of devolution	
Kilifi Madoviani	16.0	16.0	-	2011	2022	38	6.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution	
Kisumu Kiarukungu	43.0	43.0	-	2011	2022	42	18.0	25.0	The Department was not allocated funds for completion of the projects after the advent of devolution	
Kisii Nyangoko	15.0	15.0	-	2011	2022	27	4.0	11.0	The Department was not allocated funds for completion of the projects after the advent of devolution	
Kisii Glorious-Engeli	15.0	15.0	-	2011	2022	33	5.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution	
Kisii Gesabakwa Rikendo	20.0	20.0	-	2012	2022	10	2.0	18.0	The Department was not allocated funds for completion of the projects after the advent of devolution	
Kisii Bogalenga	15.0	15.0	-	2011	2022	33	5.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution	
Kisii Iyabe Youth Group	10.0	10.0	-	2011	2022	20	2.0	8.0	The Department was not allocated funds for completion of the projects after the advent of devolution	
Kisii Gesonso	17.0	17.0	-	2011	2022	12	2.0	15.0	The Department was not allocated funds for completion of the projects after the advent of devolution	
Kisumu Chiga	45.0	45.0	-	2011	2022	16	7.0	38.0	The Department was not allocated funds for completion of the projects after the advent of devolution	
Kisumu Kabayi	14.0	14.0	-	2011	2022	29	4.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution	
Kisumu Giko	15.0	15.0	-	2011	2022	17	2.5	12.5	The Department was not allocated funds for completion of the projects after the advent of devolution	
Kisumu Kadu	15.0	15.0	-	2011	2022	47	7.0	8.0	The Department was not allocated funds for completion of the projects after the advent of devolution	
Kisumu Alungo	35.0	35.0	-	2012	2022	6	2.0	33.0	The Department was not allocated funds for completion of the projects after the advent of devolution	
Kitui Mutomo	15.0	15.0	-	2011	2022	33	5.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution	

Sno.	Kshs 'million	Timeline	Implementation Stage to June 2018	Actual cumulative expenditure to June 2018	Kshs 'million Outstanding Project Costs as at June 2018	Remarks/Reasons for stalled projects
Lamu	13.0	2011	2022	3.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Lamu	14.0	2011	2022	4.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Machakos	43.0	2011	2022	5.0	38.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Machakos	15.0	2011	2022	5.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Machakos	13.0	2012	2022	1.0	12.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Makueni	20.0	2011	2022	10.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Makueni	14.0	2011	2022	3.0	11.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Makueni	25.0	2011	2022	10.0	15.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Makueni	24.0	2011	2022	4.0	20.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Makueni	20.0	2012	2022	2.0	18.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Makueni	30.0	2011	2022	14.0	16.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Makueni	18.0	2011	2022	8.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Mandera	25.0	2011	2022	10.0	15.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Mandera	12.0	2011	2022	2.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Mandera	15.0	2011	2022	2.0	13.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Mandera	16.0	2012	2022	1.0	15.0	The Department was not allocated funds for completion of the projects after the advent of devolution

Sno.	Project Name	Kshs 'million			Timeline		Implement ation Stage to June 2018	Actual cumulative expenditure to June 2018	Kshs 'million Outstanding Project Costs as at June 2018	Remarks/Reasons for stalled projects
		Estimated Project Cost	GoK	Financing	Start Date	End Date				
		Total Funding		Foreign		Date	%			
	Mandera Maibe	21.0	21.0	-	2012	2022	5	1.0	20.0	The Department was not allocated funds for completion of the projects after the advent of devolution
	Mandera Finchiro	30.0	30.0	-	2011	2022	17	5.0	25.0	The Department was not allocated funds for completion of the projects after the advent of devolution
	Mandera Tawakal	25.0	25.0	-	2011	2022	40	10.0	15.0	The Department was not allocated funds for completion of the projects after the advent of devolution
	Marsabit Logo Logo	15.0	15.0	-	2011	2022	33	5.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
	Marsabit Bori	18.0	18.0	-	2011	2022	11	2.0	16.0	The Department was not allocated funds for completion of the projects after the advent of devolution
	Marsabit North Hor	22.0	22.0	-	2012	2022	9	2.0	20.0	The Department was not allocated funds for completion of the projects after the advent of devolution
	Marsabit Laissamis	25.0	25.0	-	2012	2022	8	2.0	23.0	The Department was not allocated funds for completion of the projects after the advent of devolution
	Marsabit Waliba	21.0	21.0	-	2011	2022	24	5.0	16.0	The Department was not allocated funds for completion of the projects after the advent of devolution
	Meru Maundu Youth	32.0	32.0	-	2011	2022	53	17.0	15.0	The Department was not allocated funds for completion of the projects after the advent of devolution
	Migori Nyakibondo	11.5	11.5	-	2011	2022	13	1.5	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
	Migori Riandere	15.0	15.0	-	2011	2022	20	3.0	12.0	The Department was not allocated funds for completion of the projects after the advent of devolution
	Migori Mwangaza	26.0	26.0	-	2011	2022	50	13.0	13.0	The Department was not allocated funds for completion of the projects after the advent of devolution
	Mombasa Mannan/Nguu Tatu	16.0	16.0	-	2011	2022	38	6.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
	Mombasa Madzombani/Wibu-Manu	25.0	25.0	-	2011	2022	20	5.0	20.0	The Department was not allocated funds for completion of the projects after the advent of devolution
	Mombasa Kibuyu Mimba-Nashukuru	22.0	22.0	-	2012	2022	9	2.0	20.0	The Department was not allocated funds for completion of the projects after the advent of devolution
	Muranga Thahawa	50.0	50.0	-	2011	2022	70	35.0	15.0	The Department was not allocated funds for completion of the projects after the advent of devolution

Sno.	Estimated Project Cost	Kshs 'million		Timeline		Implementation Stage	Actual cumulative expenditure to June 2018	Outstanding Project Costs as at June 2018	Remarks/Reasons for stalled projects
		Total Funding	GoK	Foreign	Start Date				
Muranga	15.0	15.0	-	2011	2022	33	5.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Nakuru Tetu Milimani	22.0	22.0	-	2011	2022	55	12.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Nakuru Boror	18.0	18.0	-	2011	2022	39	7.0	11.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Nakuru Kaparakwa	23.0	23.0	-	2011	2022	13	3.0	20.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Nakuru Kilo	35.0	35.0	-	2011	2022	29	10.0	25.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Nandi Kapkeneroi	20.0	20.0	-	2012	2022	10	2.0	18.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Nandi Tinderet Youth Group	20.0	20.0	-	2011	2022	50	10.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Nandi Kipangege	16.0	16.0	-	2011	2022	38	6.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Narok Nkoron Ole Poson	30.0	30.0	-	2011	2022	33	10.0	20.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Narok Transmara Youth Group	15.0	15.0	-	2011	2022	20	3.0	12.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Narok Elengata Enterit 11	32.0	32.0	-	2011	2022	22	7.0	25.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Narok Shujakino	50.0	50.0	-	2011	2022	60	30.0	20.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Narok Olopito	50.0	50.0	-	2011	2022	40	20.0	30.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Nyamira Nyamaga	12.5	12.5	-	2011	2022	20	2.5	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Nyamira Geeta	11.0	11.0	-	2012	2022	9	1.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Nyamira Ekerubo-Kahawa	19.0	19.0	-	2011	2022	21	4.0	15.0	The Department was not allocated funds for completion of the projects after the advent of devolution

Sno.	Kshs 'million	Estimated Project Cost	Financing		Timeline		Implementation Stage to June 2018	Actual cumulative expenditure to June 2018	Outstanding Project Costs as of June 2018	Remarks/Reasons for stalled projects
			Total Funding	GoK	Foreign	Start Date				
							%			
Nyamira Opennda Self Help Group	12.0	12.0	12.0	-	2011	2022	17	2.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Nyamira Ekerubo-Gietai	17.0	17.0	17.0	-	2011	2022	41	7.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Nyamira Ndinda	12.0	12.0	12.0	-	2011	2022	17	2.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Nyamira Baraka	13.0	13.0	13.0	-	2011	2022	23	3.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Nyamira Muhuri	11.0	11.0	11.0	-	2011	2022	-	0	11.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Nyamira Mwitoko Githima	22.0	22.0	22.0	-	2011	2022	55	12.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Nyeri Ihwa	40.0	40.0	40.0	-	2011	2022	44	17.5	22.5	The Department was not allocated funds for completion of the projects after the advent of devolution
Nyeri Kamoko	45.0	45.0	45.0	-	2011	2022	40	18.0	27.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Nyeri Nairobi	15.0	15.0	15.0	-	2011	2022	20	3.0	12.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Samburu Kulungu	24.0	24.0	24.0	-	2012	2022	8	2.0	22.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Samburu Anaiya	30.0	30.0	30.0	-	2012	2022	10	3.0	27.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Siaya Waranda	28.0	28.0	28.0	-	2011	2022	11	3.0	25.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Siaya Got Kaehola	25.0	25.0	25.0	-	2012	2022	10	2.5	22.5	The Department was not allocated funds for completion of the projects after the advent of devolution
Siaya Alwala	15.0	15.0	15.0	-	2011	2022	33	5.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Siaya Sirinya	15.0	15.0	15.0	-	2011	2022	17	2.5	12.5	The Department was not allocated funds for completion of the projects after the advent of devolution
Siaya Omia Mwaio	15.0	15.0	15.0	-	2011	2022	13	2.0	13.0	The Department was not allocated funds for completion of the projects after the advent of devolution

Sno.	Kshs 'million	Financing		Timeline		Implementation Stage to June 2018	Actual cumulative expenditure to June 2018	Kshs 'million Outstanding Project Costs as at June 2018	Remarks/Reasons for stalled projects
		Estimated Project Cost Total Funding	GoK	Foreign	Start Date				
Siaya Kanyaboli	13.0	13.0			2011	2022	2.0	11.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Siaya Kanyabonyo	15.0	15.0			2011	2022	2.0	13.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Siaya Nyandera	31.0	31.0	-		2011	2022	6.0	25.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Siaya Omia Youth Group	20.0	20.0	-		2012	2022	2.0	18.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Tana Terebe	130.0	130.0			2011	2022	25.0	105.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Tana Terebe	70.0	70.0	-		2011	2022	20.0	50.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Tana Terebe	23.0	23.0	-		2011	2022	5.0	18.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Tana Terebe	25.0	25.0			2012	2022	1.5	23.5	The Department was not allocated funds for completion of the projects after the advent of devolution
Tana River	15.0	15.0	-		2011	2022	5.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Tana River	13.5	13.5	-		2011	2022	3.5	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Tana River	17.0	17.0	-		2011	2022	5.0	12.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Tharaka Nithi	78.0	78.0			2011	2022	17.5	60.5	The Department was not allocated funds for completion of the projects after the advent of devolution
Tharaka Nithi	25.0	25.0			2011	2022	10.5	14.5	The Department was not allocated funds for completion of the projects after the advent of devolution
Tierras Ndzile	15.0	15.0	-		2012	2022	1.0	14.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Tierras Ndzile	28.0	28.0			2012	2022	1.5	26.5	The Department was not allocated funds for completion of the projects after the advent of devolution
Tierras Ndzile	30.0	30.0			2011	2022	5.0	25.0	The Department was not allocated funds for completion of the projects after the advent of devolution

Sno.	Estimated Project Cost	Kshs 'million		Timeline		Actual cumulative expenditure to June 2018	Kshs 'million Outstanding Project Costs as June 2018	Remarks/Reasons for stalled projects	
		Total Funding	GoK	Foreign	Start Date				End Date
Turkana Kaputir	48.0	48.0			2013	2022	1.0	47.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Uasin Gishu Chepkatet	18.0	18.0			2011	2022	5.0	13.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Uasin Gishu Koronroi	17.5	17.5			2012	2022	1.5	16.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Vihiga Shauri Moyo	30.0	30.0			2012	2022	2.3	27.8	The Department was not allocated funds for completion of the projects after the advent of devolution
Vihiga Maragoli hills	16.0	16.0			2011	2022	6.0	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Wajir Eldas	25.0	25.0			2011	2022	10.0	15.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Wajir Alanus	16.5	16.5			2012	2022	1.5	15.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Wajir Waigaden	11.5	11.5			2011	2022	1.5	10.0	The Department was not allocated funds for completion of the projects after the advent of devolution
Wajir Hodhan	20.0	20.0			2011	2022	5.0	15.0	The Department was not allocated funds for completion of the projects after the advent of devolution
West Pokot Mokuwo	35.0	35.0			2011	2022	5.0	30.0	The Department was not allocated funds for completion of the projects after the advent of devolution
West Pokot Sangat	40.0	40.0			2011	2022	5.0	35.0	
West Pokot Totals	5,538	5,538					1,351	4,186	
National Irrigation Board - Stalled projects under the National Expanded Irrigation Programme									
1 Nyanjigi	300.0	300.0		0.0	2012	2015	164.9	135.1	Reduction in budget allocation
2 Michichu Murka	500.0	500.0		0.0	2012	2015	189.7	310.3	Reduction in budget allocation
3 Riamukuru	330.0	330.0		0.0	2012	2015	170.0	160.0	Reduction in budget allocation
4 Kinjoga	250.3	250.3		0.0	2013	2015	98.2	152.1	Reduction in budget allocation
5 Moro Siwe	147.8	147.8		0.0	2013	2016	35.1	112.7	Reduction in budget allocation
6 Ngobil	181.8	181.8		0	2014	2015	16.0	165.9	Reduction in budget allocation
Totals	1,709.9	1,709.9					674.0	1,035.0	

Sno.	Project Name	Estimated Project Cost		Financing		Timeline		Actual cumulative expenditure to June 2018	Outstanding Project Costs as of June 2018	Remarks/Reasons for stalled projects
		Total	Funding	Gok	Foreign	Start Date	End Date			
EDUCATION SECTOR										
State Department for Early Learning and Basic Education										
1	Construction of Mithani House	3,966.83		3,967		30/09/1985	29/06/2021	68%	2,315	1,652 Inadequate allocation of budgetary resources to the project by the National Treasury
1065: State Department for University Education and Research										
Kirinyaga University										
1	Tuition Complex (phase 1)	319		319		Feb-17	Jun-19	19%	61	258 Stalled due to pending invoices of ksh39,141Million Contractor already charging interest on pending invoices. Total funds released to date is Ksh 24,206million
2	Multi-purpose lecture theater	164		164		May-17	Jun-19	17%	28.57	135.58 Stalled due to pending invoices of ksh21,638Million Contractor already charging interest on pending invoices. Total funds released to date is Ksh 6,931million
	Total	483		483					90	394
Kisii University										
1	ICT Centre	984.0		984.0		7/1/2009	2019	47%	490.8	493.2 Inadequate funding
2	Lecture Theatre	527.3		527.3		7/1/2009	2019	68%	356.1	171.2 Inadequate funding
3	Hostel	534.6		534.6		7/1/2009	2019	58%	309.4	225.2 Inadequate funding
	Total	2,045.9		2,045.9					1,156.2	899.7
Lalikipa University										
1	Administration Block, Staff Offices and Lecture Theatres	275.0		275.0		01-07-91	30-06-93	100.00	0.8	274 The project stalled as the funding Agency, USAID through the GOK stopped the financing of the said project. The estimated cost of the project may require a new valuation due to time lag
2	Library & Admin Building	400.76		400.76		07.11.2011	30-04-17	87%	348.04	52.72 The University had factored in the 2018/2019 Proposed Development Budget. However, there was an omission and this project was not included in the Printed estimates

Sno.	Kshs 'million	Financing		Timeline		Implementation Stage to June 2018	Actual cumulative expenditure to June 2018	Kshs 'million Outstanding Project Costs as at June 2018	Remarks/Reasons for stalled projects
		Estimated Project Cost Total Funding	GoK	Foreign	Start Date				
3	31.47	31.47	-	04.05.2015	30-09-16	89%	27.96	3.51	The University had factored in the 2018/2019 Proposed Development Budget. However, there was an omission and this project was not included in the Printed estimates
	707.24	707.24	-	-	-	-	376.85	330.39	
Pwani University	350	350	-	2013 Feb	2015 -Feb	1	301	49	Non Remittance of allocated development Grants
Library	349.78	349.78	-	-	-	0.98	300.78	49.00	
Multimedia University	38.89	-	-	16-08-10	30-08-11	40%	11.14	27.75	Contractors delay and lack of funds
1 Gymnasium Building	204.73	204.73	-	23-02-15	23-12-17	41%	84.73	120.00	Delay by the Contractor and lack of funds to complete the project
2 Perimeter wall & Gate	250.00	250.00	-	04-09-15	31/06/2020	43%	106.98	143.02	Lack of funds to complete the 2nd Phase
3 Lecture Hall and Offices	493.62	493.62	-	-	-	-	202.85	290.77	
Total									
Murang'a University	113	112.50	-	8-5-16	7/1/17	13	14	98	lack of GoK funding
4 Construction of Hostel BlockI Phase II	10	10.00	-	6/7/19	6/6/21	18	2	8	lack of GoK funding
Asbestos Removal and Placement	123	122.50	-	-	-	-	15.98	106.53	
Total									
Egerton University	233	232.58	-	6/5/15	5/3/16	9	21	211	lack of GoK funding
1 Construction of Physical Sciences Lab 2 B									
South Eastern Kenya University	20	20.10	-	6/3/15	6/6/18	7	1	19	lack of GoK funding
1 Construction and Completion of Central Store									
Meru University of Science and Technology	15	14.78	-	1/7/15	5-5-19	7	1	14	lack of GoK funding
1 Construction of Transport building	20	20.00	-	7/1/17	6/1/18	32	6	14	lack of GoK funding
2 Construction of Perimeter Wall (Main & Town)	283	283.00	-	-	-	16	46	237	Suspended Pending court case
3 Construction of a Sports fields	318	318	-	-	43,590	55	54	264	
Total									
Machakos University	15	15.00	-	1/9/15	6/6/17	33	5	10	lack of GoK funding
1 Renovations of Buildings									
University of Nairobi	643	643.00	-	-	-	30	193	450	Suspended Pending court case
1 Lower Kabete Halls of Residences phase II (west wing)									

Sno.	Project Name	Kshs 'million		Timeline		Implementation Stage to June 2018	Actual cumulative expenditure to June 2018	Kshs 'million Outstanding Project Costs as of June 2018	Remarks/Reasons for stalled projects
		Estimated Project Cost Total Funding	GOK	Foreign	Start Date				
	Technical University of Mombasa								
	School of Medicine	213,714	213,714		April-17	Mar-19	97,775	115,939	
	2 Air Conditioning (school of medicine)	35,1458	35,1458		April-17	Mar-19	142,194	54,806	
	3 Hostels at Kwale Campus	197	197		April-17	Dec-18	14,52	5,48	
	4 Master plan	20	20		March-18	Jun-18	254,49	211,37	
	Total	465,86	465,86						
	University of Kabanga								
	1 Proposed lecture Theatre phase IV	250.00	250.00		22/02/2017	02-01-17	75.07	174.93	Budget was submitted but there was no allocation from Treasury
	1064 State Department for Vocational and Technical Training								
	1 GOKIADB Infrastructure Development and facilities upgrading for YPs	117	97.5	19.5	2007	2013	80.7	36.3	Lack of budgetary provision after devolution and reorganization of government
	2 North Rift TTI	291.70	291.7	0	July, 2012	November, 2013	208.6	83.1	Frustrated contracts due to insecurity
	3 Wajir TTI	82.3	82.3	0	March, 2012	March, 2013	39.6	42.7	Frustrated contracts due to insecurity
	4 GOK Revitalization of YP Infrastructure	304	304	0	2012	2013	175.3	128.7	Lack of budgetary provision after devolution and reorganization of Government
	5 Chepareria TTI	49	49	0	March, 2015	March, 2015	49	-	Only the foundation is sound. Building collapsed due to poor workmanship
	6 Muranga TTI	261	261.37	0	March, 2015	March, 2015	126.95	134.42	Frustrated contracts due to slow disbursement of funds
	Total	1,105.11	1,085.61	19.50			679.89	425.22	
	Note: The entire contract sum for Elwak, Balamhala, Sigor, Kakrao, Garbatula and Tana River has been paid to Mentoring Institutions (TTIs). However, part of the money has not been paid to contractors because the works have not been								

Sno.	Project Description	Kshs 'million		Timeline		Implementation Stage	Actual cumulative expenditure to June 2018	Kshs 'million Outstanding Project Costs as at June 2018	Remarks/Reasons for stalled projects
		Estimated Project Cost	Financing	Start Date	End Date				
		Total	GoK	Foreign		%			
SOCIAL PROTECTION, LABOUR, CULTURE AND HERITAGE SECTOR									
State Department for Social Protection - 5 stalled projects									
1	Foster care centers in CWSK Kisii	241	241	-	3.3.2014	31-12-21	20	222	No budgetary Allocation
2	Foster care center in CWSK Embu	187	187	-	3.3.2014	31-12-21	27	159	No budgetary Allocation
3	Foster care center in CWSK Bomet	191	191	-	3.3.2014	31-12-21	26	165	No budgetary Allocation
4	Construction of Garissa County Children's Office.	8.5	8.5		2015/16	2019/20	4.25	4.25	The project did not get allocation in FY.2016/17.
5	Construction of round wall perimeter fence wall at Kisumu Children's Remand Home	14.5	14.5		01-08-14	30-06-20	10	4.5	The project did not get allocation in FY.2016/17.
1	Foster care centers in CWSK Nyahururu	228		228	10.3.2014	30-06-21	8.10	220	LACK OF FUNDS
2	Foster care centers in CWSK Turkana	226		226	10.3.2014	31-12-21	8.40	217	LACK OF FUNDS
3	Foster care centers in CWSK Baringo	239		239	3.3.2014	31-12-21	8.00	231	LACK OF FUNDS
4	Improving Housing for OVC families including child-headed Families. 5000 units of 2 bedroomed houses @ Ksh 500,000. A minimum of 20,000 OVC to be reached	2,500		2,500	3.3.2014	31-12-21	20.00	2,480	LACK OF FUNDS
	Total	3,833	641	3,192			131	3,702	
State Department of Heritage and Culture									
National Meseum									
1	Mashujaa Square Phase II	500	500	0	07-01-13	05-01-20	0	500	Phase 1 certificate of completion is yet to be released over pending bill of consultancy of Kshs. 32 /million
2	Jaramogi Oginga Mausoleum	118.5	118.5	0	10-01-10	02-01-20	9	96	No money released from treasury
3	Tseikuru museum	110	110	0	01-01-13	06-01-19	20	90	No money released from treasury
4	Fred Kubai Mausoleum	13.5	13.5	0	07-02-10	07-08-12	37	8.5	The Mausoleum was completed has never been opened due to lack of an exhibition to showcase
5	Kisumu Exhibition Show Cases Phase II	3.2	3.2	0	08-01-10	06-01-18	50	1.6	No money released from treasury
6	Rehabilitation of Meru Museum and Njuri Ncheke Phase II	61.15	61.15	0	07-01-11	03-01-19	18.2	50	No money released from treasury
	Total	806.35	806.35	-			63.75	742.60	
1132 State Department for Sports									
1	Construction of three National Stadia (Mombasa, Eldoret and Nairobi)	35,000	35,000	-	Aug-15	June 2019	150	34,850	Feasibility study done. Lack of funding
2	1132100501 Refurbishment of 7 regional Stadia	2,400	2,400	-	Jul-16	Jun-19	640	1,760	The allocation of ksh 250M was against pending certificates totalling to Kshs 800m.

Sno.	Project Name	Kshs 'million			Timeline		Actual cumulative expenditure to June 2018	Outstanding Project Costs as at June 2018	Remarks/Reasons for stalled projects
		Estimated Project Cost Total	GOK	Financing Foreign	Start Date	End Date			
3	Kenya Academy of Sports phase one	859	859	-	13 th March, 2013	13-Mar-16	641	218	The project was scheduled to be completed by March 2016 but has delayed due to budgetary constraints.
4	Establishment of National sports lottery	882	882	-	Sep-14	Jul-17	244	638	The Kshs. 244M allocated under establishment of the Sports Lottery has been spent to meet the initial set up costs, i.e. staff and office expenses. The Current allocation of Ksh 69.6 Million is not enough to operationalize the Lottery and generate revenue.
5	1132101001 Stadia Infrastructure Upgrading and Development (CHAN)	4,700	4700	-	Jul-16	Jul-17	2,168	2,532	Unfunded due to budgetary constraints. The pending bills relating to completion certificates to date total to Ksh1.4 Billion.
	Total	43,841	43,841	-			3,843	39,998	
	1184 STATE DEPARTMENT FOR LABOUR								
1	1184100200 Reconstruction of county Labour Offices (Molo, Kakamega, Embu, Homa Bay Vols)	48.82	48.82	0	01-07-12	30-06-20	42	6.82	The allocated funds in 2018/19 were reallocated during the budget realignment to fund the 'Big Four' initiatives
2	1184102200 Surveillance equipment for work environment and workers' health	300	300	0	01-07-12	30-06-22	139	161	The allocated funds in 2018/19 were reallocated during the budget realignment to fund the 'Big Four' initiatives
3	1184100400 Rehabilitation of Safety House in Nairobi	47	47	0	01-04-12	30-06-20	25.9	21.1	The allocated funds in 2018/19 FY were reallocated during the budget realignment to fund the 'Big Four' initiatives
4	1184101000 Upgrading of Kenya Textile Training Institute (KTTI)-Nairobi	455	0	455	01-07-12	30-06-23	123.9	331.1	The allocated funds in 2018/19 were reallocated during the budget realignment to fund the 'Big Four' initiatives
5	1184101100 Upgrading of National Industrial and Vocational Training Centre (NIVTC)- Nairobi	493	0	493	01-09-12	30-06-23	141.5	351.5	The allocated funds in 2018/19 were reallocated during the budget realignment to fund the 'Big Four' initiatives
	Total	1,343.8	395.8	948.0			472.3	871.5	

Sno.		Kshs 'million			Timeline		Actual cumulative expenditure to June 2018	Kshs 'million Outstanding Project Costs as of June 2018	Remarks/Reasons for stalled projects	
		Estimated Project Cost Total Funding	Financing		Start Date	End Date				Implementation Stage to June 2018
			GoK	Foreign						
	PAIR SECTOR									
	1071 - The National Treasury									
1	1071103501 Upgrading and Integration of Pensions Management System	1,093.00	1,093.00		4/1/2015	30/9/2021	170.24	922.76	Soft ad hardware budget was transferred to MICT but requires budget for consultancies	
2	1071105401 Installation of security system at Treasury, Bir	984.00	984.00		17/2014	30/6/2020	315.95	668.05	Project being implemented in phases. Installation of CCTV and fire system in three buildings (treasury, Birna and Herufi) pending	
3	1071100701 Infrastructure Finance and Public Private Part	9,097.00	0.00	9,097.00	17/2015	30/6/2021	2,287.40	6,809.60	The project new arrangement was signed after the budget had been concluded	
	Total	11,174.00	2,077.00	9,097.00			2,773.59	8,400.41		
	GJLO SECTOR									
	Office of the Attorney General and Department of Justice									
1	Legal Case Management System for Civil Litigation	34.00	34.00		FY2016/2017	FY2016/2017	9.00	25.00	Lack of budgetary Provision	
	1261 The Judiciary									
1	Homabay Law Courts	367.3	367.3		13-03-17	30-07-18	26.3	341.0	Lack of funds	
2	Kabarnet Law Courts	366.8	366.8		17-03-17	17-09-18	21.2	345.6	Lack of funds	
3	Marsabit Law Courts	370.2	370.2		17-03-17	13/3/2019	30.1	340.2	Lack of funds	
4	Amagoro Law Courts	138.0	138.0		13-03-17	13/3/2019	9.8	128.2	Lack of funds	
5	Githongo Law Courts	130.9	130.9		04-05-17	04-04-19	30.7	100.2	Lack of funds	
6	Kandara Law Courts	137.8	137.8		04-03-17	07-03-19	16.1	121.7	Lack of funds	
7	Machakos Law Courts	34.1	34.1		18-05-17	05-05-18	11.2	22.8	Lack of funds	
8	Marsabit Law Courts (Residence)	10.9	10.9		02-05-17	13/3/2019	5.0	5.9	Lack of funds	
9	Supreme court	21.5	21.5		04-04-17	15/10/2018	16.4	5.1	Lack of funds	
10	Kiambu law courts	7.5	7.5		31-05-17	07-08-18	3.7	3.8	Lack of funds	
11	JSC offices	13.7	13.7		18-08-17	15/11/2017	3.7	10.1	Lack of funds	
12	Mbita Law Courts	148.3	148.3		15-03-17	14/3/2018	45.2	103.1	Lack of funds	
13	Habasweini Law Courts	143.2	143.2		28-09-17	14/3/2019	10.0	133.2	Lack of funds	
14	Hamisi Law Courts	55.2	55.2		04-12-15	11-04-18	54.9	0.3	Lack of funds	
15	Embu Law Courts	252.9	252.9		15-01-15	18/10/2017	202.0	50.9	Lack of funds	
16	Nkubu Law Courts	86.0	86.0		12-01-15	18/10/2017	83.3	2.6	Lack of funds	
17	Muranga Law Courts	62.1	62.1		19-05-15	17/8/2018	39.4	22.7	Lack of funds	
18	Mandera Law Courts	107.0	107.0		19-05-15	30/12/2018	90.2	16.9	Lack of funds	
19	Narok Law Courts-Phase II	74.0	74.0		25-10-15	30/12/2018	21.2	52.9	Lack of funds	
20	Butali Law Courts	32.7	32.7		09-03-15	18/10/2018	26.3	6.4	Lack of funds	

Sno.	Estimated Project Cost Total	Kshs 'million		Timeline		Implementation Stage to June 2018	Actual cumulative expenditure to June 2018	Kshs 'million Outstanding Project Costs as of June 2018	Remarks/Reasons for stalled projects
		GOK	Foreign	Start Date	End Date				
21	81.9	81.9		04-02-15	18/10/2018	0%	69.6	12.3	Lack of funds
22	46.5	46.5		12-02-15	27/6/2018	93%	43.0	3.5	Lack of funds
23	38.1	38.1		23-02-15	27/6/2018	80%	30.7	7.4	Lack of funds
24	81.7	81.7		15-01-13	30/12/2018	80%	53.1	28.6	Lack of funds
25	81.7	81.7		15-01-13	30/12/2018	70%	42.6	39.1	Lack of funds
26	81.7	81.7		15-01-13	30/12/2018	80%	44.4	37.3	Lack of funds
27	81.7	81.7		15-01-13	30/12/2018	100%	50.3	31.3	Lack of funds
28	100.0	100.0		23-01-13	30/12/2018	100%	90.2	9.7	Lack of funds
29	100.0	100.0		23-01-13	30/12/2018	95%	60.1	39.8	Lack of funds
30	100.0	100.0		23-01-13	30/12/2018	90%	60.1	39.8	Lack of funds
31	51.8	51.8		18-11-14	29/6/2018	75%	49.0	2.8	Lack of funds
32	18.5	18.5		17-04-14	30/12/2018	95%	14.3	4.2	Lack of funds
33	12.8	12.8		13-06-15	30/12/2018	100%	11.3	1.5	Lack of funds
34	9.7	9.7		03-11-15	30/12/2018	100%	8.6	1.1	Lack of funds
35	6.9	6.9		04-05-17	19/9/2018	65%	2.6	4.3	Lack of funds
36	4.7	4.7		23-07-17	23-09-17	98%	1.7	3.0	Lack of funds
37	9.9	9.9		23-07-17	13/10/2017	60%	4.9	5.0	Lack of funds
Totals	3,467.54	3,467.54				stalled	1,383.25	2,084.28	Due to lack of funding in FY2018/19

Sno.	Kshs 'million	Financing		Timeline		Kshs 'million Outstanding Project Costs as at June 2018	Remarks/Reasons for stalled projects	
		Estimated Project Cost	GoK	Foreign	Start Date			End Date
SECURITY /DEFENCE SECTOR								
Ministry of Interior and Coordination of National Government								
P1: POLICING SERVICES								
0601020 SP1.2 Administration Police Services								
1021100400 Construction of Police stations & Housing for Administration Police.								
1	237.6	237.6			07-1-09	218.3	Inadequate funds	
2	12.3	12.3		1-22-08	07-1-09	9.3	Inadequate funds	
3	14.2	14.2		3-20-07	07-1-09	12.1	Inadequate funds	
4	211.1	211.1		6-12-05	6-16-05	197.0	Inadequate funds	
0602010 SP2.1 Planning, Policy								
Construction of Regional, County and Sub County offices.								
4	8.5	8.5		1-7-13	7-5-15	4.3	Inadequate funds	
5	30.0	30.0		1-7-11	30-6-14	4.9	Inadequate funds	
6	34.9	34.9		7-15-13	18-1-15	13.5	Inadequate funds	
7	45.0	45.0		3-9-10	17-4-15	15.0	Inadequate funds	
8	38.0	38.0		3-4-10	30-6-13	6.0	Inadequate funds	
9	57.8	57.8		7-2-05	7-5-09	27.8	Inadequate funds	
10	45.5	45.5		2010	21-5-12	1.8	Inadequate funds	
11	38.5	38.5		10-1-11	7-4-15	13.5	Inadequate funds	
12	48.5	48.5		28/04/2010	30-6-13	18.5	Inadequate funds	
13	49.4	49.4		12-4-11	7-9-15	13.7	Inadequate funds	
14	45.0	45.0		11-1-12	7-4-15	33.0	Inadequate funds	
15	15.0	15.0		10-5-11	30-6-14	12.0	Inadequate funds	
16	50.1	50.1		20/07/2009	30-6-11	8.0	Inadequate funds	
	506.3	506.3				334.3	172.0	
	743.9	743.9				353.6	390.3	
	743.9	743.9				353.6	390.3	
TOTAL								

Sno.	Project Name	Kshs 'million			Timeline		Actual cumulative expenditure to June 2018	Outstanding Project Costs as of June 2018	Remarks/Reasons for stalled projects
		Estimated Project Cost Total	GoK	Foreign	Start Date	End Date			
1	Crime Data Repository Unit	27,000	27,000	-			27,000	Funding Deferred Awaiting comments from OAG&DJ	
1023 State Department for Correctional Services									
Security in Penal Institutions									
1	Construction of dog kennels at Shimo maximum	1.1	1.1	-	18/08/2010	30/6/2011	0.4	0.7 Affected by Budget rationalisation	
2	Construction of perimeter wall at Kisii women prison	5.7	5.7	-	05-06-09	30/6/2019	3.0	2.7 To be completed by 30th June 2019.	
3	Construction of perimeter wall at Kaliado prison	5.3	5.3	-	07-08-13	30/6/2014	2.0	3.3 Affected by Budget rationalisation	
4	Construction of main gate and gate lodge Shimo medium	5.6	5.6	-	01-10-12	30/6/2019	1.5	4.1 To be completed by 30th June 2019.	
5	Construction of perimeter wall at Shimo medium	16.0	16.0	-	2015/2016	30/6/2018	2.0	14.0 Affected by Budget rationalisation	
6	Construction of perimeter wall at Shimo women	13.9	13.9	-	01-07-15	30/6/2017	2.5	11.4 Affected by Budget rationalisation	
7	Construction of perimeter wall at Malindi main	46.0	46.0	-	14/4/2015	30/6/2019	10.0	36.0 Affected by Budget rationalisation	
8	Completion of perimeter fence at Shimo La Tewa Borstal institution	8.4	8.4	-	07-01-15	30/6/2019	3.3	5.1 Affected by Budget rationalisation	
9	Completion of perimeter wall at Garissa main prison	66.9	66.9	-	27/02/13	30/6/2020	2.5	64.4 Affected by Budget rationalisation	
10	Construction of perimeter wall at Eldoret women prison	2.4	2.4	-	07-01-09	30/6/2010	1.0	1.4 Affected by Budget rationalisation	
11	Construction of barrier gate at Rachunojo prison	2.0	2.0	-	15-4-2014	30/6/2015	1.0	1.0 Affected by Budget rationalisation	
12	Construction of main gate ,lodge and armory at Rumuruti prison	7.2	7.2	-	30/9/2013	30/6/2015	4.1	3.1 Affected by Budget rationalisation	
13	Construction of perimeter wall at Kambu prison	11.3	11.3	-	11-Nov-14	30/6/2015	5.0	6.3 Affected by Budget rationalisation	
14	Construction of security wall Muranga women prison	9.9	9.9	-	13-Jun-14	30/6/2015	4.0	5.9 Affected by Budget rationalisation	
15	Construction of gate lodge at Marmani prison	3.3	3.3	-	30/9/2016	30/6/2017	1.7	1.6 Affected by Budget rationalisation	
16	Construction of fence at Vihiga prison	20.0	20.0	-	05-09-16	30/6/2018	0.5	19.5 Affected by Budget rationalisation	
17	Construction of perimeter wall at Machakos prison	6.0	6.0	-	04-02-16	30/6/2019	2.0	4.0 Affected by Budget rationalisation	
Construction of Penal facilities									
18	Construction of mixed block Kaleleni	14.6	14.6	-	01-Mar-14	30/6/2015	1.0	13.6 Affected by Budget rationalisation	
19	Construction of septic tank Kaleleni	7.5	7.5	-	01-Mar-14	30/6/2019	0.5	7.0 To be completed by 30th June 2019.	
20	Construction of laboratory at Nanyasha max. prison	4.1	4.1	-	17/05/2013	30/6/2014	2.5	1.6 Affected by Budget rationalisation	
21	Construction of biogas at Nakuru main prison	13.6	13.6	-	07-01-13	30/6/2015	5.1	8.5 Affected by Budget rationalisation	
22	Construction of permanent prisoners dispensary at Athi river prison	4.0	4.0	-	09-01-15	30/6/2019	2.5	1.5 Affected by Budget rationalisation	
23	Construction of classroom at Athi river prison	8.0	8.0	-	30/9/2013	30/6/2015	2.0	6.0 Affected by Budget rationalisation	
24	Construction of remand wing at Shimo maximum	36.0	36.0	-	10-10-10	30/6/2021	6.0	30.0 Affected by Budget rationalisation	
25	Construction of biogas plant at Shimo maximum	12.5	12.5	-	03-09-12	30/6/2014	11.6	0.9 Affected by Budget rationalisation	
26	Construction of classroom at Shimo medium	2.0	2.0	-	07-01-15	30/6/2016	1.0	1.0 Affected by Budget rationalisation	

Sno.	Kshs 'million	Estimated Project Cost		Financing		Timeline		Implementation Stage	Actual cumulative expenditure to June 2018	Kshs 'million Outstanding Project Costs as at June 2018	Remarks/Reasons for stalled projects
		Total	GoK	Foreign	Start Date	End Date	%				
27		4.5	4.5	-	2009/10	30/6/2012	56%	2.5	2.0	Affected by Budget rationalisation	
28		5.0	5.0	-	2015/16	30/6/2017	60%	3.0	2.0	Affected by Budget rationalisation	
29		5.2	5.2	-	06-10-16	30/6/2017	38%	2.0	3.2	Affected by Budget rationalisation	
30		4.0	4.0	-	2012/2013	30/6/2014	38%	1.5	2.5	Affected by Budget rationalisation	
31		3.5	3.5	-	2012/2013	30/6/2014	29%	1.0	2.5	Affected by Budget rationalisation	
32		5.5	5.5	-	25/5/2016	30/6/2017	27%	1.5	4.0	Affected by Budget rationalisation	
33		18.0	18.0	-	13-01-16	30/6/2020	17%	3.0	15.0	Affected by Budget rationalisation	
34		17.9	17.9	-	22/10/2010	30/6/2012	56%	10.0	7.9	Affected by Budget rationalisation	
35		7.6	7.6	-	20/5/2014	30/6/2016	66%	5.0	2.6	Affected by Budget rationalisation	
36		4.6	4.6	-	01-02-13	30/6/2015	76%	3.5	1.1	Affected by Budget rationalisation	
37		3.3	3.3	-	19-06-2013	30/6/2014	75%	2.5	0.8	Affected by Budget rationalisation	
38		7.8	7.8	-	13-06-16	30/6/2017	35%	2.8	5.1	Affected by Budget rationalisation	
39		2.0	2.0	-	05-04-16	30/6/2017	50%	1.0	1.0	Affected by Budget rationalisation	
40		3.8	3.8	-	2015/16	30/6/2020	20%	0.8	3.1	Affected by Budget rationalisation	
41		2.5	2.5	-	2015-2016	30/6/2016	42%	1.1	1.4	Affected by Budget rationalisation	
42		8.1	8.1	-	12-08-17	30/6/2018	31%	2.5	5.6	Affected by Budget rationalisation	
43		5.3	5.3	-	05-05-16	30/6/2020	56%	3.0	2.3	Affected by Budget rationalisation	
44		7.5	7.5	-	30/11/2011	30/6/2012	34%	2.5	5.0	Affected by Budget rationalisation	
45		13.6	13.6	-	06-11-12	30/6/2014	71%	9.6	4.0	Affected by Budget rationalisation	
46		4.9	4.9	-	2012/2013	30/6/2014	20%	1.0	3.9	Affected by Budget rationalisation	
47		9.5	9.5	-	30/4/2016	30/6/2020	26%	2.5	7.0	Affected by Budget rationalisation	
48		7.0	7.0	-	30/4/2016	30/6/2017	36%	2.5	4.5	Affected by Budget rationalisation	
49		6.1	6.1	-	04-04-16	30/5/2017	41%	2.5	3.6	Affected by Budget rationalisation	
50		5.1	5.1	-	16-07-16	30/6/2018	49%	2.5	2.6	Affected by Budget rationalisation	
51		50.0	50.0	-	2007/2008	30/6/2022	30%	15.0	35.0	Affected by Budget rationalisation	
52		17.5	17.5	-	18-07-2015	30/6/2017	6%	1.0	16.5	Affected by Budget rationalisation	
53		4.5	4.5	-	17/05/2014	30/6/2015	89%	4.0	0.5	Affected by Budget rationalisation	
54		9.0	9.0	-	06-07-14	30/6/2016	56%	5.0	4.0	Affected by Budget rationalisation	
55		8.2	8.2	-	1/4/2014	30/6/2016	61%	5.0	3.2	Affected by Budget rationalisation	
56		3.0	3.0	-	2006	30/6/2017	67%	2.0	1.0	Affected by Budget rationalisation	
57		9.5	9.5	-	18/2/13	30/6/2020	21%	2.0	7.5	Affected by Budget rationalisation	

Sno.	Project Cost	Kshs 'million			Timeline		Implementation Stage	Actual cumulative expenditure to June 2018	Kshs 'million		Remarks/Reasons for stalled projects
		Estimated Project Cost Total	GoK	Foreign	Start Date	End Date			Outstanding Project Costs as of June 2018		
58	Construction of prison industry at Makueni main prison	9.5	9.5	-	04-06-16	30/6/2020	5%	0.5	9.0	Affected by Budget rationalisation	
59	Construction of prison industry at Rachuonyo prison	9.5	9.5	-	15-6-2016	30/6/2020	5%	0.5	9.0	Affected by Budget rationalisation	
60	Construction of prison industry at Meru main prison	9.5	9.5	-	19/01/2015	30/6/2020	5%	0.5	9.0	Affected by Budget rationalisation	
61	Construction of prison industry workshop at Vihiga prison	10.4	10.4	-	25/5/2016	30/6/2019	5%	0.5	9.9	Affected by Budget rationalisation	
	Construction of staff houses										
	Construction of two - store residential block (12 units)	22.0	22.0	-	05-02-14	30/6/2016	18%	4.0	18.0	Affected by Budget rationalisation	
62	Construction of staff houses at Kakamega main prison	2.8	2.8	-	12-01-14	30/6/2015	64%	1.8	1.0	Affected by Budget rationalisation	
63	Construction of 4 self contained units at Jamhuri ss	4.5	4.5	-	20-01-2014	30/6/2015	44%	2.0	2.5	Affected by Budget rationalisation	
64	Construction of storied staff houses at Meru main prison	9.2	9.2	-	08-05-11	30/6/2013	43%	4.0	5.2	Affected by Budget rationalisation	
65	Construction of staff housing at Meru women prison	3.5	3.5	-	22/6/2013	30/6/2014	57%	2.0	1.5	Affected by Budget rationalisation	
66	Construction of staff houses at Kajiado prison	3.2	3.2	-	08-10-13	30/6/2014	17%	0.6	2.7	Affected by Budget rationalisation	
67	Construction of staff houses at Nanyuki prison	3.5	3.5	-	2012	30/6/2013	57%	2.0	1.5	Affected by Budget rationalisation	
68	Construction of contracted 2 bed roomed 30 units blocks at eldoret main prison and 20 units blocks at Nakuru Main Prison	228.2	228.2	-	2006/2007	30/6/2010	7%	194.3	33.9	Disputes with contractor. Project under further consultations	
69	Construction of staff houses at Nyamira prison	27.0	27.0	-	2007/2008	30/6/2010	7%	2.0	25.0	Affected by Land Dispute	
70	Construction of staff houses at Nyamira prison	940.2	940.2	-				396.9	543.3		
	Total										
	GRAND TOTAL	365,934.8	286,974.3	78,960.5				72,494.8	293,439.9		