



KENYA ROADS BOARD

REPORT ON THE MID-TERM REVIEW OF THE STRATEGIC PLAN (2023-2027)



VISION: *An Efficient Road Network for a Prosperous Nation*

MISSION: *To oversee and coordinate road maintenance, rehabilitation, and development through optimal utilization of the Fund for a sustainable road network*

CORE VALUES

Excellence

Integrity

Inclusiveness

Innovation

Foreword

The Kenya Roads Board Strategic Plan 2023–2027 is the fifth since its inception and is founded on the achievements, challenges, and lessons learnt from the implementation of its 4th Strategic Plan (2018–2022), while responding to the dynamic operating environment. The Strategic Plan 2023-2027 reflects the Board’s continued commitment to effectively execute its mandate as provided for in Kenya Roads Board Act, CAP. 408A.

The mid-term review of the Board’s Strategic Plan 2023-2027 aimed at assessing the Board’s performance, identification of the challenges encountered, the emerging issues and lessons learnt in the 1st phase of its implementation. The review enabled the Board to evaluate its efficiency and effectiveness in service delivery, analyse its operating environment, assess its risk exposure, review its resource requirements and re-assess the effectiveness of its implementation matrix in service delivery and execution of its mandate in the 5-year planning period to 2027. In addition, the mid-term review enabled the Board to assess and align its planned activities with the Government development priorities. The reviewed Strategic Plan 2023-2027 takes into consideration the national, regional, continental and global development aspirations.

Significant initiatives will be taking place in the next phase of implementation of the Strategic Plan 2023-2027 including further securitization of RMLF proceeds, aligning the Board’s mandate with the Constitution of Kenya 2010 and fostering collaboration through robust stakeholder’s engagement.

Environmental protection and sustainability will be achieved through adoption of green energy initiatives, hence a reduction in fossil fuel dependency. This coupled with advanced technologies, which has resulted into development of more fuel-efficient engines, and increase in production of electric vehicles will in the long-term result into a decrease in RMLF collections.

In addition, the road network in Kenya has increased from 162,055Kms in 2018 to 239,121.74Kms in 2023, hence more funding is required to address the current and future road maintenance needs. These attributes are key indicators on the need to explore for a sustainable source for financing current and future road maintenance, rehabilitation and development needs.

The Board shall contribute towards the realization of the Government economic transformation agenda through effective execution of its mandate as contained in Kenya Roads Board Act, CAP.408A. The Board shall oversight the implementation of the reviewed Strategic Plan 2023-2027 and ensure adequate resources are availed for its

successful implementation. Adequate support shall be offered to the Director General and the management team who are tasked with the day-to-day running of the Board's programmes.

Chairperson
KENYA ROADS BOARD

Preface and Acknowledgement

It has been a successful two and a half years of implementation of the Board's Strategic Plan 2023-2027 with an increase of fuel levy rate from Kshs 18 to Kshs 25 per litre of petrol/ diesel. The increase in fuel levy of Kshs 7 has been securitised with an additional Kshs 5 set for further securitization. The increase in fuel levy rate resulted into RMLF collections amounting to Kshs 252.54 billion in the first half of implementation of the Board's SP 2023-2027 of which a portion of it was utilized to settle pending bills in the road subsector, and hence resumption of the stalled roadwork projects.

Regulations were drafted to operationalize section 32A of the Kenya Roads Board Act, CAP. 408A to provide procedure for borrowing. In addition, the 3rd Road Sector Investment Programme was developed and 4No. regional offices opened by the Board during the period under review.

For effective execution of its mandate, the Board aims at strengthening its institutional capacity to improve its efficiency and effectiveness in service delivery. This will involve enhanced digitalization of its operations, provision of a conducive work environment & associated work infrastructure facilities.

The Board will continue aligning its operations with the dynamic environment in which it operates for it to realize its set strategic goals and objectives spelt out in the Strategic Plan 2023-2027. With the ongoing sector reforms, the Board will continue aligning its operations to make it fit-for-purpose in execution of its mandate and enhance accountability in service delivery and optimal application of the Fund.

The Board shall pursue realization of its vision and mission statements as it focuses on its three Key Result Areas of:

- i. Management of the Road Fund;
- ii. Oversight and Coordination of the Road Network;
- iii. Strengthen Institutional Capacity.

For effective implementation of the reviewed strategic plan, the Board shall be guided by its four principles that define expected standards of behaviour and culture consisting of: Excellence, Integrity, Inclusiveness and Innovation. The development of the Board's annual business plans and performance contracts shall be anchored on the Board's Strategic Plan 2023-2027 and the same shall be used to evaluate the Board's performance.

The Board of Directors has been impactful on provision of its oversight role to the management team, effective and timely decision making and offering guidance in execution of the Board's mandate and implementation of the planned programmes. In addition, the management team remains grateful to the Board's

stakeholders and staff whose collaboration, consultation and support have been key in execution of the Board's mandate.

Judith Kerich Otsyula (Mrs.)
DIRECTOR GENERAL
KENYA ROADS BOARD

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Abbreviations and Acronyms

AI	Artificial Intelligence
APRP	Annual Public Roads Programme
ARWP	Annual Road Works Programme
BETA	Bottom-Up Economic Transformation Agenda
CoK	Constitution of Kenya
CSR	Corporate Social Responsibility
ERP	Enterprise Resource Planning
ESG	Environmental, Social, and Governance
ICT	Information, Communication and Technology
ISO	International Organization for Standardization
KeNHA	Kenya National Highways Authority
KeRRA	Kenya Rural Roads Authority
Kshs	Kenya Shillings
KRA	Key Result Area
KRB	Kenya Roads Board
KRB Act	Kenya Roads Board Act
KRBF	Kenya Roads Board Fund
KURA	Kenya Urban Roads Authority
KWS	Kenya Wildlife Service
MER&L	Monitoring, Evaluation, Reporting and Learning
NTSA	National Transport and Safety Authority
PESTEL	Political, Economic, Social, Technological, Environmental and Legal
PFM Act	Public Finance Management Act
QMS	Quality Management System
RAs	Road Agencies
RICS	Roads Inventory and Condition Survey
RMLF	Road Maintenance Levy Fund
SP	Strategic Plan
SWOT	Strengths, Weaknesses, Opportunities and Threats
ToRs	Terms of Reference
VDC	Vehicle Distance Charging

Key Concepts and Terminologies

Key Activities	Action taken or work performed through which inputs are mobilized to produce outputs
Indicator	A sign of progress that results from a planned activity measuring a change in a situation and confirms progress towards achievement of a specific result. This is applied in measuring inputs, outputs, outcomes and impacts that are monitored during project implementation to assess progress.
Key Result Areas	They are the broad areas in which the Board is expected to deliver results.
Outcome Indicator	This is a specific, observable and measurable characteristic or change that will represent the achievement of an outcome and includes qualitative and quantitative measures.
Outcome	This is the immediate results generated relative to the objective of the intervention and describes the actual change as a result of an intervention output.
Output	Product, services, or immediate results, tangible or intangible resulting directly from the implementation of activities or applying inputs.
Performance Indicator	A measure evaluating the success of a particular planned activity.
Programme	A grouping of similar projects performed by the Board to achieve its strategic objectives
Strategies	Broad abstractions which are descriptive of the means of achieving the strategic objectives.
Strategic Goal	General qualitative statements of what an organization is hoping to achieve in the long-term. Each strategic goal is linked to a strategic issue.
Goals	These are the foundations of the plan set at the beginning/ start of the planning process.
Strategic Issues	These are policy issues, critical challenges/ gaps or opportunities that are to be addressed or adopted by the Board in order to achieve its vision.
Strategic Objectives	These are Board's commitments to accomplish in order to achieve strategic goals.
Target	A result to be achieved within a given timeframe through application of available resources.
Emerging Issue	A new or evolving matter not previously anticipated but has significantly affected or has a potential to significantly affect the implementation of the strategic plan.
Lesson learnt	A practical insight gained from the implementation of the strategic plan for the period under review, that guides the organization to improve future implementation of planned activities
The Board	Kenya Roads Board
The Fund	The Kenya Roads Board Fund

EXECUTIVE SUMMARY

Kenya Roads Board conducted the Mid-Term review of its Strategic Plan 2023-2027 in line with guidelines issued by The National Treasury for undertaking the review process and the urge for continued positioning of the Board in execution of its Mandate. The review covered the period 1st July 2023 to 31st December 2025 and assessed the Board's progress in implementation of the targets set in the Strategic Plan 2023-2027 implementation matrix. Contained in this mid-term review report are the evaluation of progress made in achievement of the Board's strategic goals, objectives and set targets. In addition, it provides the challenges encountered, emerging issues identified and lessons learnt which informed the development of the reviewed Strategic Plan implementation matrix.

Overall, the Board recorded commendable performance in its three Key Result Areas (KRAs). Under KRA 1 (Management of the Road Fund), the Board mobilised a cumulative total of KSHS 252.54 billion against a target of KSHS 240.3 billion, representing 105% achievement. In the review period, the Board raised Kshs 129.7 billion through securitization proceeds which enabled payment of pending bills and hence resumption of stalled roadwork projects. In addition, the Board successfully lobbied for the review of fuel levy rate from Kshs 18 to Kshs 25 per litre of petrol/diesel and sought support for the Board's programmes from Development Partners, with the World Bank supporting traffic data collection on the County Road network.

Under KRA 2 (Oversight and Coordination of the Road Network), key milestones achieved included development of FY 2023/2024 and FY 2024/2025 Annual Public Roads Programmes, maintenance of 91,082Kms against the planned target of 88,000Kms, developed and monitored implementation of County Government needs assessment and engagement framework, conducted technical & performance audits and fund inspections on RMLF Funded programmes, enhanced value for money in allocation of the Fund through assessment of the Road Agencies by use of Road Maintenance Accountability Index developed by the Board, coordinated development of the 3rd Road Sector Investment Programme (RSIP III) and updated road register among others.

On Strengthen Institutional Capacity, the Board automated 12No. processes and continued implementation of its ICT policy. In addition, the following were reviewed and implementation: Business Continuity Plan; Disaster Recovery Plan; Communications and Brand Strategy, Risk Management Framework and Knowledge Management Strategy. Legal and governance audits were conducted and recommendations implemented together with Mwongozo Code of Governance and Corporate Social Responsibility flagship projects. The Board developed Environmental and Social Governance Strategy and monitored implementation of the SP 2023-2027. In addition, 4No. regional offices were operationalized.

Key challenges encountered included fiscal and budgetary constraints, legal and regulatory delays, delayed approval of the 3rd Road Sector Investment Programme and gazettelement of the updated Road Register, institutional capacity gaps, delayed procurement processes impacting on implementation of RMLF funded projects, delayed affirmation of ceilings issued to Road Agencies impacting of planning for road maintenance works and climate-related pressures. Emerging issues included increase in adoption and up-take of e-mobility and more fuel-efficient engines which will impact on future RMLF collections and hence the need to explore an alternative source of financing road maintenance, rehabilitation and development needs with an expanded road network. Also, technological advancement such as Artificial Intelligence (AI) and data-driven asset management are new frontiers in management of the Road Network.

The lessons learnt emphasized on the importance of strategic stakeholder engagement, agile systems development, data-driven planning and decision-making, innovation and research, digital governance, and sustainable financing mechanisms aligned to emerging sector trends.

There are several priority activities for the remaining plan period some of which are mobilize and administer KRB Fund, seek support from Development Partners' for Board programmes, develop and monitor implementation of the APRP, undertake technical and performance audits and fund inspection for RMLF funded programmes, development of 4th Road Sector Investment Programme (RSIP IV), develop and implement ICT Strategy and develop the Board's Strategic Plan 2028-2032.

CHAPTER ONE: INTRODUCTION

1.1 Background and Context

The Kenya Roads Board (KRB) is a State Corporation established under the Kenya Roads Board Act, CAP.408A. The object and purpose for which the Board was established is to oversee the road network in Kenya and to coordinate the maintenance, rehabilitation, and development funded by the Kenya Roads Board Fund (KRBF) (The Fund) and to advise the Cabinet Secretary on all matters related thereto. As provided in the Executive Order No. 1 of 2023, the Board is under the Ministry of Roads and Transport.

Since its inception, the Board has recognised strategic planning as a critical instrument for aligning its mandate with evolving national and sector priorities, policy shifts, and stakeholder expectations. Strategic planning has enabled the Board to articulate its vision and mission, define strategic issues, set long-term goals, and formulate strategies to achieve its objectives.

The Strategic Plan whose this mid-term review report relates to is the 5th to be formulated by Kenya Roads Board since its establishment. It covers the period 2023-2027 and is aligned to the following:

- United Nations 2030 Agenda for Sustainable Development
- Africa Agenda 2063
- East African Community (EAC) Vision 2050
- The Constitution of Kenya
- Kenya Vision 2030
- Bottom-up Economic Transformation Agenda; and
- Fourth Medium Term Plan (MTP IV), and
- Sector policies and laws.

1.2 Justification

The mid-term review was undertaken to examine and evaluate the overall progress in implementation of the Board's Strategic Plan 2023-2027. The review provides an assessment of the realized milestones against the planned results while scanning the operating environment and documenting the challenges, lessons learnt and emerging issues during the 1st half of its implementation.

The review focused on re-assessing and re-prioritizing the Board's programmes and re-aligning the Board's operations to the evolving policy directives in national and the roads subsector. It also offers strategic recommendations to guide the Board in execution of its mandate and reaffirms the importance of adaptive planning in sustaining the Board's service delivery in a dynamic operational landscape.

1.3 Objectives of the Mid-Term Review

The objectives of the mid-term review were to:

- i. assess and report on the progress made by the Board in implementation of its Strategic Plan 2023–2027
- ii. Identify challenges impending full achievement of the set targets and develop mitigation measures
- iii. Identify emerging issues and lessons learnt, and develop strategies to integrate them into plans and policies
- iv. To identify and document changes in operating environment through situation analysis
- v. Re-assess and quantify resource requirements in the 2nd phase of implementation of the Strategic Plan 2023-2027
- vi. Align the Board’s activities to the changing operational environment
- vii. Redistribute resources based on the Board’s priority areas based on the mid-term review outcomes; and
- viii. Identify the Board’s priority activities for the 2nd phase of implementation of its SP 2023-2027.

1.4 Scope of the Review

The scope of the mid-Term review of the Board’s SP 2023–2027 consisted of the following tasks:

- i. Evaluate the level of achievement of the Board’s planned activities in the 1st phase of implementation of its Strategic Plan 2023-2027
- ii. Conduct literature review and assess relevant policies guiding the Board’s operations and identify of operational gaps in the delivery of services to its stakeholders;
- iii. Assess and identify stakeholders’ expectations from the Board and ensure the reviewed Strategic Plan 2023-2027 meets these expectations
- iv. Undertake situation analysis of the Board’s operating environment and review of the risk management framework;
- v. Align the Board’s strategic direction with Vision 2030, MTP IV, Africa Agenda 2063, Sustainable Development Goals, Sector Policies and laws and other National Development Blueprints in order to ensure effective contribution to the wider government development policy agenda and initiatives;
- vi. Evaluate resource requirements and develop associated mobilization strategies;
- vii. Develop reviewed Strategic Plan 2023-2027 implementation matrix; and
- viii. Develop the mid-term review report.

1.5 Methodology and evaluation criteria

The Strategic Plan 2023-2027 mid-term review process commenced with appointing a review team comprising internal stakeholders and external facilitators for objectivity. A performance assessment was conducted to analyze progress against objectives and targets, identifying achievements, challenges and emerging issues.

Internal stakeholders' consultations were done to enhance the mid-term review process and develop the mid-term review report and a reviewed Strategic Plan for the Board. Based on the stakeholder's input, the Strategic Plan implementation matrix was aligned to the prevailing Board's operating environment for implementation in its 2nd phase. The reviewed Strategic Plan 2023-2027 was subjected to management review and the Board's approval before it was finalized in readiness for implementation.

1.6 Organisation of the Report

The Board's SP 2023-2027 mid-term review report consists of the following:

- i. **CHAPTER 1: Introduction:** This chapter provides an highlight of the Board's background, the justification and objectives of the mid-term review of the Board's Strategic Plan 2023-2027, scope of the review and methodology & evaluation criteria.
- ii. **CHAPTER 2: Strategic Plan Content Analysis:** Contained herein are: Strategy as an imperative for organization success, the context of strategic planning and strategic direction, situation analysis and review of the risk management framework as well as resource requirements and mobilization strategies.
- iii. **CHAPTER 3: Performance Review:** The chapter provides the Board's mid-term performance review on implementation of its SP 2023-2027 together with pending priorities & interventions and monitoring, evaluation & reporting framework.
- iv. **CHAPTER FOUR** presents identified challenges and associated mitigation measures, emerging issues and lessons learnt in the 1st phase of implementation of the Board's strategic plan, and
- v. **CHAPTER FIVE** presents the conclusion and proposed recommendations.

CHAPTER TWO: STRATEGIC PLAN CONTENT ANALYSIS

2.1 Strategy as an Imperative to Organizational Success

The Board is cognizant of the importance of strategic planning in achieving its mandate as provided in the KRB Act, CAP. 408A. The Board will effectively execute its mandate through pursuit of its vision and mission which informs its planning process. The Board will achieve its vision by identifying key strategic issues, setting strategic goals and objectives aimed at realizing the intended outcomes. The Board's strategies are informed by past performance, international, regional and national policy context, the Constitution of Kenya, sector laws and policies, vision 2030, Bottom-up Economic Transformation Agenda (BETA), and MTP IV with the aim of ensuring efficiency in steering the Board towards achieving its strategic goals and objectives. The Board commits to deliver on the strategic goals and objectives contained in its SP 2023-2027, with the subsequent amendments made during its mid-term review.

The Board's Strategic Plan forms the basis of developing the annual workplans and performance contracts for the Board which forms the basis upon which the Board's performance is evaluated. During implementation, the Strategic Plan annual targets are cascaded to Directorates/Departments and Regional Offices for development of respective workplans and staff goal setting.

2.2 The Context of Strategic Planning

The Board's Strategic Plan 2023-2027 had been informed and linked to Global, Regional, National and sector policies as detailed below:

i. United Nations 2030 Agenda for Sustainable Development

Sustainable Development Goals (SDGs) are informed by the transport sector through goal number nine (9) on building resilient infrastructure, promoting inclusive & sustainable industrialization and fostering innovation. The Board has aligned its strategies in realization of goal 9.1 on developing quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure to support economic development and human wellbeing, with a focus on affordable and equitable access for all.

The Board has also aligned its strategies in achieving goal number eleven (11) on making cities and human settlements inclusive, safe, resilient and sustainable by factoring in aspects of goal 11.2 regarding access to safe, affordable, accessible and sustainable transport system and improving on road safety for all. This is incorporated in the Board's Key Result Area two (KRA 2) on oversight and coordination of the road network.

ii. Africa Agenda 2063

The African Union Agenda 2063 is the continent's strategic framework that is aimed at delivering inclusive and sustainable development through the seven aspirations and flagship projects by 2063. The Board will contribute towards attainment of African Agenda 2063 through the aspirations highlighted in **Table 2.1**.

Table 2.1: The Board’s Alignment to AU Agenda 2063

African Agenda 2063 Aspiration	Development Role for Road Sub sector
Aspiration 1: A Prosperous Africa based on inclusive growth and sustainable development.	Provision of funds to maintain climate resilient road infrastructure and contribute to high standard of living, quality of life and well-being for all.
Aspiration 2: An integrated continent, politically united based on the ideals of Pan Africanism and the vision of Africa’s Renaissance.	Support the delivery of world class road infrastructure.
Aspiration 3: An Africa of good governance, democracy, respect for human rights, justice, and the rule of law.	Embrace good governance and accountability in application of public resources and respect of the rule of law.
Aspiration 4: A Peaceful and Secure Africa.	Improve security through provision of well-maintained road network for ease of access and interconnectivity both at national and regional level.

The Board intends to enhance its collaboration with other African Road Funds under the umbrella body of African Road Maintenance Funds Association (ARMFA) to jointly champion the realization of Africa Agenda 2063 aspirations on road infrastructure.

iii. East African Community (EAC) Vision 2050

A key priority for EAC is good and integrated infrastructure. Transport infrastructure is to be enhanced and transformed by 2050 to provide inter-connected, safe, and efficient multi-modal transport network that can facilitate efficient movement of goods and people thus facilitate industrialization. Among the priorities of EAC Vision 2050 are use of harmonized standards of road construction and regulation for increased safety and capacity.

Kenya’s road infrastructure corridors have regional importance as they are used for purposes of transporting transit goods to and beyond East African Community member states. These include the two transport corridors of Mombasa – Malaba - Kigali – Bujumbura and Lamu Port - South Sudan – Ethiopia transport corridors which are part of the EAC Road Network. These two corridors link the hinterland with the

seaports of Mombasa and Lamu. The reviewed strategic plan has been informed by the regional road infrastructure aspirations.

iv. Constitution of Kenya

The Constitution of Kenya (2010) delegates functions related to road maintenance, rehabilitation, and development to both the National and County governments based on the road classification. Article 186, read together with the Fourth Schedule, delineates these responsibilities on road maintenance, rehabilitation and development in Kenya in which the national government is mandated to manage national trunk roads and develop standards for the construction and maintenance of roads. The management of County Roads is vested on County Governments.

The Board's Strategic Plan anchored in the national values and principles of governance as outlined in Article 10(2)(c), which promotes good governance, integrity, transparency, and accountability in public service delivery and management of public resources.

The Board's Strategic Plan 2023-2027 seeks to institutionalize planning and programming for road maintenance, rehabilitation, and development, promote policy reviews & uptake, and monitor compliance with standards in the road sub-sector, in line with its constitutional mandate. In addition, the Board will continue to promote research and development initiatives that inform evidence-based decision-making, ensuring that Kenya's road infrastructure supports economic growth within the confines of the Constitution of Kenya, 2010 and the prevailing legal and policy framework.

v. Kenya Vision 2030, BETA and Fourth Medium Term Plan

a) Kenya Vision 2030

Kenya Vision 2030 aspires for a country that is firmly interconnected through a network of roads, railways, and ports among others, both at national and regional level. This will spur economic growth as envisaged in Kenya Vision 2030. The Board plays a role in ensuring efficient provision of resources for road maintenance, rehabilitation and development, hence its continued lobbying for adequate financing for road maintenance. On technology, the Board has a strategic intent of leveraging on innovation to generate new knowledge and modalities of enhancing its performance in executing its mandate.

To contribute effectively to the national development agenda, the Board, has aligned its strategic direction with the national aspirations in Kenya Vision 2030 through its intended pursuit of alternative funding options for road maintenance, rehabilitation and development. This is aimed at improving interconnectivity, accessibility and efficiency & effectiveness in delivery of quality road infrastructure.

b) Bottom-up Economic Transformation Agenda (BETA)

The Board's Strategic Plan 2023-2027 is aligned to the Bottom-up Economic Transformation Agenda (BETA) for Inclusive Growth that is geared towards economic turnaround in the country. The key pillars of the agenda include Agricultural Transformation; Micro, Small and Medium Enterprise (MSME) Economy; Housing and Settlement; Healthcare; and Digital Superhighway and Creative Industry. It is expected that an increased investment in these key pillars will result into the desired impact on the economy. Infrastructure forms one of the five value chain enablers through which priority programmes shall be implemented.

The road sub-sector, under the infrastructure value chain cluster, forms a key enabler in economic turnaround and shall play a major role in implementation of the core pillars and realization of the desired economic outcomes as envisaged in BETA which has recognized roads as critical infrastructure in the country. The government therefore continues to prioritize road construction, upgrading and maintenance. The highlights on how the Board has aligned its strategies in the Strategic Plan 2023-2027 to the BETA framework are as summarized in **Table 2.2**.

Table 2.2: The Board's Alignment to the BETA Framework

BETA Agenda Economic Core Pillars	Board's Strategy in SP 2023-2027
Core Pillar No. 1: Agricultural Transformation and Inclusive Growth	Institutionalize planning and programming for the road maintenance, rehabilitation and development for ease of transportation of agricultural inputs and access to markets.
Core Pillar No. 2: Transforming the Micro, Small and Medium Enterprise (MSME) Economy	<ul style="list-style-type: none"> • Establish a County Government engagement framework; • Prioritize maintaining rural access roads and national and regional trunk roads; and • Promoting use of R2000 strategies.
Core Pillar No. 3: Housing and Settlement	<ul style="list-style-type: none"> • Implement government legislations, policies, guidelines and directives on housing and settlement including affordable housing;
Core Pillar No. 4: Healthcare	<ul style="list-style-type: none"> • Promote road safety within the road sub-sector; and • Ensure healthy, satisfied and optimal human resource at the workplace.
Core Pillar No. 5: Digital Superhighway and Creative Economy	<ul style="list-style-type: none"> • Enhance use of business information systems in the Board operations; and • Enhance knowledge management and digital infrastructure.

c) Fourth Medium Term Plan (MTP IV)

The Board appreciates the policy goals and strategies that informs Kenya's road sub-sector aimed at making Kenya a regional business hub with an efficient and dependable road transport system. The MTP IV focuses on implementing the strategic intervention aimed at driving the economy towards sustainable growth path while accelerating socio-economic transformation and building a resilient economy. This will involve enhancing transport connectivity through road construction and road maintenance, rehabilitation and development and hence ensure inclusive and people centred growth. This is to be achieved through provision of infrastructure projects, strengthening policy and institutional framework and enhancing access to quality infrastructure.

The Board specifically, takes into consideration the emerging issues highlighted in the MTP IV including the high cost in road construction due to high cost of fuel. The Board also takes cognizance of the inadequate road construction and maintenance funding resulting to high stock of pending bills accumulated over time and backlog maintenance coupled with inadequate funding for road development. This compromises on efficiency and quality resulting into faster deterioration and higher demand for road maintenance. The Board also takes cognizance of legal and policy reforms in the roads sub sector as envisaged in MTP IV.

The Board has considered the MTP IV aspirations in this strategic plan through its advisory function and strategizing on alternative and sustainable sources for financing road maintenance, rehabilitation and development in order to ensure provision of an efficient and dependable road network.

d) Kenya National Spatial Plan (NSP) 2015–2045

The Kenya National Spatial Plan (NSP) 2015–2045 provides a long-term geospatial framework to guide balanced and sustainable national development, with the road sub-sector identified as a critical enabler of spatial equity and economic integration. One of the key pertinent issues is the uneven distribution of road infrastructure, which reinforces regional disparities in access to markets, services, and opportunities, contrary to the Kenya National Spatial Plan's goal of promoting growth of multiple economic initiatives and equitable development. The NSP emphasizes the need for connectivity between key urban centers, economic zones, and marginalized regions, including integration of roads with other transport modes such as rail and ports to form efficient multi-modal corridors.

The Board, in collaboration with its stakeholders, will promote the growth of integrated infrastructure within the Country, promote green and climate resilient road construction practices and support urban mobility plans & non-motorized transport infrastructure planning.

e) Public Service Commission (Performance Management) Regulations, 2021

The Public Service Commission (Performance Management) Regulations, 2021 provide a structured framework for planning, implementation, and evaluation of performance in Government Ministries, Departments, Independent Commissions, and Semi-Autonomous Government Agencies (SAGAs) in Kenya. These regulations require each public institution to develop and implement Strategic Plans, Annual Work Plans, and Performance Contracts that are aligned with national development goals such as Vision 2030, Medium-Term Plans, and sectoral policies.

During the development and review of the Board's Strategic Plan 2023-2027, the Board was guided by the provisions in the Public Service Commission (Performance Management) Regulations, 2021 by undertaking situational and stakeholder analyses, defining its strategic objectives and performance targets and ensuring the set targets are results oriented. In addition, a Monitoring and Evaluation (M&E) frameworks have been developed to enable in monitoring performance and reporting.

vi. Sector Policies and Laws

The National Government Agenda identifies roads as one of the most important infrastructures in the country to foster an enabling environment for economic recovery and inclusive growth. Over time, the Government has pursued ambitious projects, thereby doubling the number of paved roads. However, the need for better roads remains immense as one third of classified roads require to be either rehabilitated or reconstructed.

Kenya's national policy agenda is also established in various road sub-sector policies and strategies which include Sessional Paper of 2006 on the Development and Management of the Road Sub-Sector for Sustainable Economic Growth and the Integrated National Transport Policy whose objectives have been factored in development of this strategic plan.

Sessional Paper No. 5 of 2006 on the Development and Management of the Road Sub-Sector for Sustainable Economic Growth outlines various policy interventions for achieving an efficient road sub-sector that promotes economic growth through cost-effective maintenance of infrastructure required for safe and dependable road transportation.

On the other hand, Integrated National Transport Policy, 2009 establishes strategic objectives for road transport infrastructure which include:(i) to develop and maintain optimal road infrastructure capable of meeting expectations of the Vision 2030; (ii) to foster a sound financial base for road transport infrastructure development and (iii) to promote a diverse and competitive road infrastructure.

These are significant road transport policy agenda documents, and their aspirations aim at making Kenya a regional business hub with efficient and dependable road transport in the region. The essence is to promote sustainable national and regional

economic development; and to serve as a catalyst for enhanced entrepreneurial initiatives and employment creation.

The Board is central in the realization of these policy aspirations in collaboration with the Agencies established by Kenya Roads Act No.2 of 2007. The Agencies established by this Act include Kenya National Highways Authority (KeNHA), Kenya Rural Roads Authority (KeRRA) and Kenya Urban Roads Authority (KURA).

2.3 Strategic Direction

2.3.1 Mandate

The mandate of the Board is provided for in Section 6(1) of the Kenya Roads Board Act, CAP. 408A and there are no new policies and regulatory changes or national development frameworks that have emerged since the Strategic Plan was developed. The Mandate of the Board as stated in Section 6(1) of the Kenya Roads Board Act, CAP. 408A is as provided in **Table 2.3** below:

Table 2.3: Summary Table on the Board’s mandate

Mandate at the Planning Stage	Revised Mandate/ Functions (if Any)
Section 6(1) of Kenya Roads Board Act, CAP. 408A states that the object and purpose for which the Board is established is to oversee the road network in Kenya and coordinate the maintenance, rehabilitation and development funded by the Fund and to advise the Cabinet Secretary in all matters related thereto.	None

Section 6(2) of KRB Act stipulates that without prejudice to the generality of subsection (1), the Board shall:

- (a) Co-ordinate the optimal utilization of the Fund in implementation of programmes relating to the maintenance, rehabilitation and development of the road network;
- (b) Seek to achieve optimal efficiency and cost effectiveness in roadworks funded by the Fund;
- (c) Manage the Fund and allocate monies from the Fund in the following manner
 - (i) fifty per cent of the Fund shall be allocated in accordance with paragraph (d); and
 - (ii) fifty per cent of the Fund shall be allocated for the purposes of section 32A (Power to Borrow and Set Aside Funds to Secure Repayments);
- (d) Based on a five-year road investment programme approved by the Cabinet Secretary and the Cabinet Secretary responsible for Finance, determine the

allocation of financial resources required by road agencies for the maintenance, rehabilitation and development of the road network to ensure that the allocation of funds is pegged to specific categories of roads and that not less than –

- (i) twenty-two per cent, which shall be deposited into a special bank account to be called Constituency Roads Fund Account to be maintained by every Constituency of the allocated funds, is allocated equally to all constituencies in the country to be administered by the Rural Roads Authority.
 - (ii) ten per cent of the allocated funds is allocated for the maintenance or development of link roads between constituencies and to serve as Government counterpart funds in funding works on rural roads, to be administered by the Kenya Rural Roads Authority and that the said per centum shall be equally distributed to the Constituencies where Kenya Rural Roads Authority has the mandate;
 - (iii) forty per cent of the allocated funds is allocated in respect of the national roads to be administered by the National Highways Authority;
 - (iv) fifteen per cent of the allocated funds is allocated in respect of the urban roads to be administered by the Urban Roads Authority;
 - (v) one per cent of the allocated funds is allocated in respect of roads in national parks and reserves to be administered by the Kenya Wildlife Service; and,
 - (vi) a maximum of two per cent of the allocated funds is allocated in respect of the recurrent expenditure of the Board under section 31(5) of the KRB Act;
- (e) Ensure that the remainder of the monies from the Fund described in paragraph (d) shall be allocated annually by the Board with the approval of the Cabinet Secretary to road authorities based on an annual work programme derived from the five-year road investment programme approved by the Cabinet Secretary responsible for roads and the Cabinet Secretary responsible for Finance;
 - (f) Ensure that a maximum of ten per cent of all monies allocated to each road agency is utilized for development purposes by the said agency;
 - (g) Monitor and evaluate, by means of technical, financial and performance audits, the delivery of goods, works and services funded by the Fund;
 - (h) In implementing paragraph (g), pay due regard to public procurement and disposal regulations and additional guidelines issued or approved by the Cabinet Secretary;

- (i) Recommend to the Cabinet Secretary appropriate levels of road user charges, fines, penalties, levies or any sums required to be collected under the Road Maintenance Levy Fund Act, 1993 and paid into the Fund;
- (j) Recommend to the Cabinet Secretary such periodic reviews of the fuel levy as are necessary for the purposes of the Fund;
- (k) Identify, quantify and recommend to the Cabinet Secretary responsible for roads such other potential sources of revenue as may be available to the Fund for the maintenance, rehabilitation and development of roads; and,
- (l) The Highways Authority, the Rural Roads Authority and the Urban Roads Authority may utilize such portion of monies received from the Fund for operational and administrative expenses as may be approved by the Cabinet Secretary for roads on the advice of the Board provided that such expenditure shall not in any year exceed, as a proportion of the projected annual expenditure of the Fund:
 - a) in case of the Highways Authority, four per cent;
 - b) in case of Rural Roads Authority, five and a half per cent; and
 - c) in case of the Urban Roads Authority, five and a half per cent.

2.3.2 Vision Statement

The Vision of Kenya Roads Board- *"An efficient road network for a prosperous nation"*, was reviewed and found to be adequately stated to drive the Board actualizing its mandate.

2.3.3 Mission Statement

The Board's Mission Statement was reviewed and remained as is i.e. *"To oversee and coordinate road maintenance, rehabilitation and development through optimal utilization of the Fund for a sustainable road network."*

2.3.4 Strategic Goals

During the mid-term review, there were no changes made on the Board's strategic goals and hence, the following strategic goals were retained:

- i. Efficient and optimal utilization of the Fund.
- ii. Enhanced planning, monitoring & evaluation of road network.
- iii. Enhanced operational efficiency.

2.4 Situation Analysis

The Board's Strategic Plan 2023-2027 presented an analysis of the Strengths, Weaknesses, Opportunities and Threats (SWOT) coupled with Political, Economic, Social, Technological, Environment and Legal (PESTEL) analysis. This mid-term review report presents a summary of in both analytical tools as presented in sections 2.4.1 to 2.4.3 below:

2.4.1 Macro Environment (PESTEL)

Political, Economic, Social, Technological, Environmental and Legal (PESTEL) analysis was undertaken during the mid-term review of the Board’s Strategic Plan. The analysis assessed the prevailing external conditions and identified changes that have occurred in the 1st phase of implementation of the Board’s SP 2023-2027. The review shows that the Board operates within the same external factors. However, the review identified other key issues/ drivers having implications on the implementation of the Board’s SP 2023-2027 as presented in **table 2.3** below:

Table 2.4: Summary of Changes in PESTEL

Factor	Summary of Change
Political	<ul style="list-style-type: none">• Policy reforms in the road sub-sector• Global and regional geopolitical environment impacting on global fuel prices
Economic	<ul style="list-style-type: none">• Unstable global fuel prices impacting on RMLF collections• Global shocks e.g. (international conflicts, pandemics)• Inadequate funding for road maintenance, rehabilitation and development
Social	<ul style="list-style-type: none">• Changing social dynamics• Uncoordinated urban development and encroachment
Technological	<ul style="list-style-type: none">• Advanced technologies and innovations• Quality of road infrastructure• Artificial Intelligent• Adoption of e-mobility and more fuel-efficient engines
Environmental	<ul style="list-style-type: none">• Transition to green energy• Environmental and Social Governance• Non-fossil fuel vehicles
Legal	<ul style="list-style-type: none">• Expanded society awareness and litigations

2.4.2 Micro Environment

The review factored the Board’s micro-environment including the labour market, availability of required skills and reliability & performance of suppliers, creditors and stakeholders and no significant change was identified.

2.4.3 Summary of Strengths, Weaknesses, Opportunities and Threats

SWOT analysis on the Board’s internal environment was re-assessed during the mid-term review process and the additional factors other than those identified during the development of the strategic plan are as presented in **Table 2.5** below:

Table 2.5: Summary of Changes in SWOT

Factor	Summary of Change
Strengths	<ul style="list-style-type: none">• Strong stakeholder’s goodwill
Opportunities	<ul style="list-style-type: none">• Introduction of non-fossils fuel technologies• Policy reforms to strengthen regulatory role• Availability of supportive technology on which to leverage on.
Weakness	None
Threats	<ul style="list-style-type: none">• Global geopolitical environment impacting on fuel importation and prices• Depletion of road construction materials resulting to increased road maintenance costs.

2.5 Strategic Issues, Goals, and Key Result Areas

2.5.1 Strategic Issues

In the mid-term review of the Board’s SP 2023-2027, the following strategic issues were retained without any modification:

i. Enhance and safeguard the Road Fund

The Board aims at ensuring efficient and optimal utilization of the KRBF to meet the current and future demand for road maintenance, rehabilitation, and development.

ii. Oversight of the Road Network

The Board is committed to ensuring quality of road works is realized from application of the Fund through oversight of the road network in Kenya.

iii. Strengthen Institutional Capacity

The Board aims at attraction, development and retention of competent human capital within the headquarter and its regional offices. In addition, the Board is committed to adoption of new technologies and embracing the principles of good governance to enhance its operational efficiency.

2.5.2 Strategic Goals

During the review, it was noted that Board’s strategic goals are appropriately linked to strategic issue and no emerging issue or lesson learnt necessitating their refinement. Hence, the Board retained its three (3) strategic goals namely:

- i. Efficient and optimal utilization of the Fund
- ii. Enhanced planning, monitoring & evaluation of road network
- iii. Enhanced operational efficiency

2.5.3 Key Result Areas (KRAs)

During the mid-term review of the Board’s SP 2023-2027, the three (3) Key Result Areas (KRA) were retained since they were strongly aligned with the corresponding

strategic goals and provided clear and qualitative direction in addressing the identified issues. These KRAs include:

KRA 1: Management of the Road Fund

Proper management of the Road Fund will entail mobilizing resources to meet the current and future demand for road maintenance, rehabilitation, and development for an efficient and sustainable road network. This will be achieved by enhancing and safeguarding Road Maintenance Levy Fund, seeking alternative sources of financing road maintenance and enlisting support for Board's programmes from Development Partners. The Board shall also strive to ensure prudent and sustainable utilization of the funds through efficient management of the Fund.

KRA 2: Oversight and Coordination of the Road Network

The Board shall seek to facilitate research, planning, programming and monitoring & evaluation on maintenance, rehabilitation and development of national trunk roads and county roads programmes funded by RMLF. In addition, the Board will pursue achievement of value for money in KRBF funded programmes. This will be achieved through promotion of optimal efficiency and cost effectiveness in delivery of road works by conducting technical and performance audits & fund inspections of RMLF funded programmes and monitoring APRP implementation. In addition, priority projects in the RSIP III will be funded and monitored. The Board shall champion the use of appropriate technology and promote safety within the road sub-sector and continue executing its advisory role to the Cabinet Secretary on matters related to the road sub-sector. Through collaboration with its stakeholders, the Board shall promote research and use of standards, policy development and be a custodian of an up-to-date Road Management system.

KRA 3: Strengthen Institutional Capacity

The Board will enhance institutional capacity to keep pace with its stakeholders and sector demands. The key areas for institutional strengthening have been recognized as operational efficiency, governance, and development of human resource capacity. In recognition of the enormous potential accruing from technology, focus will remain on investing and optimizing the use of technology within the Board through adoption of appropriate technologies and automation of processes.

2.6 Strategic Objectives and Strategies

The Board's strategic objectives and strategies were retained in their current form without any modifications or additions since they are well aligned to the Board's Key Result Areas. The retained Strategic Objectives and Strategies are as presented in **Table 2.6** below:

Table 2.6: Board’s Strategic Objectives and Strategies

Key Result Area	Strategic Objective	Strategies		
KRA 1: Management of the Road Fund.	Objective 1: To mobilize resources to meet the current and future Demand for road maintenance, rehabilitation and development.	S1: Enhance and Safeguard Road Maintenance Levy. S2: Source additional Funds for road rehabilitation, maintenance and development. S3: Enlist support from Development Partners for Board programmes.		
	Objective 2: To ensure prudent and sustainable utilization of the Fund.	S1: Enhance financial management of the Fund.		
KRA 2: Oversight and coordination of the road network.	Objective 1: To facilitate planning and programming for maintenance, rehabilitation and development of the Road Network.	S1: Institutionalize planning and programming for the road maintenance, rehabilitation and development. S2: Establish a county government engagement framework. S3: Promote road safety within the road sub-sector.		
		Objective 2: To promote optimal efficiency and cost effectiveness in delivery of road works.	S1: Undertake technical and performance audits and fund inspections of road maintenance programmes funded by the Fund. S2: Enhance value for money in the application of the Fund.	
			Objective 3: Provide advisory services to the Government on matters related to the road sub-sector.	S1: Promote research in the road sub-sector. S2: Promote and support use, review and update of the standards in the road sub-sector. S3: Promote policy reviews and uptake in the road sub-sector.
	KRA 3: Strengthen Institutional Capacity.	Objective 1: To promote operational efficiency and governance.		S1: Enhance use of business information systems in the Board operations. S2: Enhance effective supply chain management practices. S3: Enhance corporate image and customer service. S4: Ensure compliance with laws and policies. S5: Enhance Effectiveness of the Board of Directors. S6: Institutionalize strategic planning for the Board.
				Objective 2: To attract, develop and retain human capital

2.7 Organizational Structure and Staff Establishment

There were no changes in the Board’s organization structure, staff establishment, skills set and competence development at the time of the mid-term review of the Strategic Plan 2023-2027. The staff establishment versus in-post is as presented in Table 2.7 below:

Table 2.7: Summary of Changes in the Staff Establishment Review Matrix

Approved Establishment (A)	In-post at the beginning (B)	In-post at the medium Term (C)	Variance (C-A)	Remarks
223	100	176	47	The remaining staff to be engaged on need basis.

2.8 Review of Leadership and Governance

2.8.1 Review of Systems and Procedures

The following systems and procedures, as presented in Table 2.8 below, have been incorporated aimed at enhanced implementation of the Board’s Strategic Plan

Table 2.8: Review of Systems and procedures

System/ Procedure	Previous System	New System	Impact
Procurement	Manual	e-GP	Enhanced Transparency
APRP Planning and reporting system	Manual	Automated APRP Planning and reporting system	Efficiency in planning, monitoring and reporting of on RMLF funded programmes
Roadworks Cost Estimation Manual	Manual	Automated Roadworks Cost Estimation Manual	Efficiency in project cost estimation at planning stage

2.8.2 Review of Risk Management Framework

The effectiveness of the Board’s risk management framework in preventing and mitigating risks was re-assessed, details of which are presented in Table 2.9 below:

Table 2.9: Risk Management Framework Review Matrix

Strategic Objective	Risk and Description	Severity (L,M,H)	Mitigation Measure(s)
KRA 1: Management of the Road Fund			
To mobilize resources to meet the current and future demand for road maintenance, rehabilitation and development.	Unfavourable economic conditions for an increase in RMLF rates	M	<ul style="list-style-type: none"> • Proper timing for favourable economic conditions for increase in RMLF rates • Continuous engagement of stakeholders on the need for an increased RMLF rates • Continuous lobbying for an increase in RMLF rates.
	Low acceptability of alternative sources of generating road maintenance funds	M	<ul style="list-style-type: none"> • Continuous engagement of stakeholders on the need for an alternative source for road maintenance financing • Exploration and lobbying for adoption of alternative sources of generating road maintenance funds.
	Delays in receiving No objection from Development Partners funded projects	L	<ul style="list-style-type: none"> • Proactive engagement with development partners • Factor in delays in planning Board’s activities
	Non-compliance with Development partner conditions	L	<ul style="list-style-type: none"> • Compliance with the funding agreements and protocols • Regular monitoring and reporting on Development Partner funded projects.
To ensure prudent and sustainable utilization of the KRB Fund	Misrepresentation in the Financial Statements	L	<ul style="list-style-type: none"> • Implementation of internal control systems • Preparation and approval of bank reconciliation statements • Compliance with accepted accounting and reporting standards • Enhancing supervision and segregation of duties.
	Undocumented /Unaccounted Assets in the Fixed Asset Register	L	<ul style="list-style-type: none"> • Ensuring all assets are updated in the asset register on acquisition • Quarterly review, verification and update of the asset register • Ensuring all assets are tagged with tag numbers and barcodes

Strategic Objective	Risk and Description	Severity (L,M,H)	Mitigation Measure(s)
KRA 2: Oversight and Coordination of the Road Network			
To promote optimal efficiency and cost effectiveness in delivery of road works.	Misapplication of funds by Road Agencies and County Governments	M	<ul style="list-style-type: none"> • Compliance with PFM act and Kenya Roads Board Act; • Regular monitoring and evaluation of RMLF financed roadworks • Compliance with reporting requirements • Publish and publicise APRP • Sensitization on applicable guidelines and manuals
	Under-utilization of Funds by Road Agencies	H	<ul style="list-style-type: none"> • Enforcement of KRB Act Section 39 and KRB General Rules 2022 • Timely release of funds to Road Agencies. • Continuous engagement with the Road Agencies on compliance with APRP guidelines
	Inadequate resources (human, financial and technological) for the maintenance, rehabilitation and development of the road network	L	<ul style="list-style-type: none"> • Institute optimal staff establishment across the Board • Adequate budgeting for all directorate and regional offices activities. • Enhancing technology uptake by technical staff through training • Utilize the Regional Offices to address the resources gap.
	Unethical audit practices by auditors	M	<ul style="list-style-type: none"> • Sensitize auditors on the need to uphold high ethical behaviour and Public Service Code of Conduct and Ethics Act • Supervision of audit consultants • Sanctions / termination of contracts • Engagement of professional staff
To facilitate planning and programming for maintenance,	Implementation of road works outside APRP.	M	<ul style="list-style-type: none"> • Ensure adherence to APRP • Regular monitoring, evaluation and reporting on APRP implementation status

Strategic Objective	Risk and Description	Severity (L,M,H)	Mitigation Measure(s)
rehabilitation and development of road network.			<ul style="list-style-type: none"> • Continuous stakeholders' engagement • Ensuring compliance with KRB act and rules & regulations • Upward reporting for persistent non-compliances with the APRP.
	Inaccurate road planning data	M	<ul style="list-style-type: none"> • Collate and update road planning data in the KRB database.
Provide advisory services to the Government on matters related to road sub-sector.	Low levels of implementation of Road Sector Investment Programme (RSIP 2023-2027)	M	<ul style="list-style-type: none"> • Continuous stakeholders' engagement • Ensuring compliance of ARWPs with RSIP
	Approval Delays of Road Sector Investment Programme (RSIP 2023-2027)	H	<ul style="list-style-type: none"> • Continuous stakeholders' engagement
	Low user uptake of automated APRP planning and reporting system	M	<ul style="list-style-type: none"> • User sensitization and training on automated APRP planning and reporting system • Continuous stakeholders' engagement • Monitoring and reporting on use of automated APRP planning and reporting system
	Low application of the Cost Estimation Manual	L	<ul style="list-style-type: none"> • Sensitization on Cost Estimation Manual • Publish and publicise CEM • Training on use of CEM • Monitor and report on application of CEM by Road Agencies • Identification and addressing of challenges encountered on use of CEM
KRA 3: Strengthen Institutional Capacity			
Attract, develop and retain human capital.	Inadequate funds to implement the human resource instruments	L	<ul style="list-style-type: none"> • Adequate planning and budgeting for implementation of HR instruments

Strategic Objective	Risk and Description	Severity (L,M,H)	Mitigation Measure(s)
	Low employee satisfaction levels	M	<ul style="list-style-type: none"> • Implement recommendations of work -load analysis • Enhance employee morale • Implement recommendations from employee satisfaction surveys. • Continuous capacity building and development.
Promote operational efficiency and Governance.	Sub-standard goods and services	L	<ul style="list-style-type: none"> • Development of clear product specifications • Ensuring delivered commodities adhere to specifications before acceptance • Constituting acceptance committee for inspection and acceptance of goods
	Rapid changes in technology	M	<ul style="list-style-type: none"> • Develop and implement ICT strategy • Enhance institutional technology uptake • Implement ICT security systems controls • Awareness creation and continuous training
	Cyber and data risks	M	<ul style="list-style-type: none"> • Strengthening institutional ICT security • Continuous monitoring and audit of the ICT system • Regular update of KRB ICT security software • Implement ICT security systems controls • Capacity building and sensitization on cyber security
	Negative corporate image	H	<ul style="list-style-type: none"> • Compliance with the Board’s communication policy and strategy • Strengthen stakeholders’ engagements • Good public relations to enhance corporate image • Improve access to KRB services and information
	Inadequate resources to implement the strategic plan	M	<ul style="list-style-type: none"> • Review strategic plan to align allocation of resources to critical and core mandate activities.

2.9 Resource Allocations and Mobilization Strategies

2.9.1 Financial Allocations and Expenditures

The Board's resource allocation and application is mainly on recurrent expenditures due to the nature of its mandate. There has been a deficit in provision of required resources to effectively implement the Board's planned Strategic Plan programmes as presented in **Table 2.10(a)** below: In addition, **Table 10(b)** illustrates that the available resources have been exhaustively utilized with activities for Y3 continuing to be implemented.

Table 2.10(a): Resource Requirements, Allocations versus Expenditures for Kenya Roads Board.

Cost Item	Resource Requirement Kshs. Mns				Allocated Kshs Mns				Expenditure Kshs Mns			
	Y1	Y2	Y3 Mid - Year	Total	Y1	Y2	Y3 Mid - Year	Total	Y1	Y2	Y3 Mid - Year	Total
Recurrent	2,171.37	1,887.53	881.26	4,940.16	1,885.70	1,688.40	836.05	4,410.15	1,851.10	1,681.54	727.64	4,260.28
Development								-				-
Total	2,171.37	1,887.53	881.26	4,940.16	1,885.70	1,688.40	836.05	4,410.15	1,851.10	1,681.54	727.64	4,260.28

Table 20(b): Resource Expenditure

Financial Year	Resources Allocated Kshs Mns	Expenditure (<i>Allocated Resources - Expenditure</i>) Kshs Mns	Variance Kshs Mns	Remarks
Year 1	1,885.70		1,851.10	34.60
Year 2	1,688.40		1,681.54	6.86
Mid - Year 3	836.05		727.64	108.41
Total	4,410.15		4,260.28	149.87

Though the required resources were not adequate, the available resources were optimally utilized by the Board in implementation of the planned activities.

2.9.2 Resource Mobilization Strategies

The Board will address the deficit in resource requirements by seeking:

- Support for additional funding from the Ministry of Roads and Transport;
- Adoption of co-financing/ cost sharing model, where applicable in implementation of Board's planned programmes,
- Assistance from development Partners and the Ministry of Roads and Transport in implementation of some of the Board's planned programmes;
- Building relationships and diversifying the Development Partner base; and
- Working in collaboration with stakeholders.

Further, the Board will ensure prudent and efficient management and application of resources at its disposal.

2.10 Administrative Use of Strategic Plan

2.10.1 Review of Annual Workplan and Budget

The Annual Workplans were correctly extracted and adequately aligned to SP 2023-2027 implementation matrix for effective monitoring and assessing performance based on the SP set strategic goals and objectives. In addition, annual budgets were aligned to planned activities and were adequately resourced.

In addition, activity-based costing was consistently applied and allocated resources optimally utilized.

2.10.2 Review of Performance Contracting

Performance Contracting is effective in driving the implementation of the Board's strategic plan. The Strategic Plan informs the development of the annual work plan which in turn informs the development of the Board's Performance Contract. Hence, the performance contract activities are adequately funded based on the annual workplan budget. The Performance Contract indicators were measurable, realistic and aligned with the Board's strategic objectives and Key Result Areas.

During the review period, the Board achieved all the set targets in its performance contracts based on the evaluation conducted by Public Service Performance Management Unit (PSPMU).

CHAPTER THREE: PERFORMANCE REVIEW

3.1 Analysis and Performance

3.1.1 Performance By Required Result Areas (Output Level)

Table 3.1 below presents the Board’s cumulative performance based on Key Result Areas over the review period.

Table 3.1: Performance by Key Result Areas (Output Level)

KRA	Strategic Objective	Target (%)	Achievement (%)	Variance (%)	Remarks
KRA 1: Management of the Fund	SO1.1	100%	124%	24%	Target surpassed due to the increase of fuel levy in FY 2024/2025 from Kshs 18 to Kshs 25 per litre of Petrol/ Diesel
	SO1.2	100%	100%	0%	Target achieved as planned
KRA1: Average Score		100%	112%		
KRA 2: Oversight and Coordination of the Road Network	SO2.1	100%	86%	-14%	RICS on implemented APRP not conducted due to inadequate budget financing
	SO2.2	100%	100%	0%	Target achieved as planned
	SO2.3	100%	88%	-13%	The planned activity to support research activities and uptake in the road subsector was not conducted due to inadequate financing for the Board's planned activities
KRA2: Average Score		100%	91%		
KRA 3: Strengthen Institutional Capacity	SO3.1	100%	97%	-3%	ICT Strategy not developed as planned but is scheduled for development in FY 2026/2027
	SO3.2	100%	99%	-1%	1No. Regional office yet to be operationalized
KRA3: Average Score		100%	98%		
Overall Average Score		100%	99%		

3.1.2 Performance at Outcome Level

Table 3.2 below presents the Board's performance at outcome level over the mid-term review period.

Table 3.2: Performance at Outcome Level

KRA	Strategic Objective	Outcome indicator	Target	Achievement	Variance (%)	Remarks
KRA 1: Management of the Fund	SO1.1	Improved RMLF Collections	Kshs 240.294 Bn	Kshs 252.54 Bn	Kshs 14.754 Bn	Surpassed target by 5%
	SO1.2	Fund Management efficiency	100%	100%	0%	Target achieved as planned
KRA 2: Oversight and Coordination of the Road Network	SO2.1	Level of Compliance With APRP	100%	75%	0%	On average, the RAs complied 75% with the APRP since some changes were being effected at the implementation phase.
		% of KMs in fair and good condition by end of FY 2027/2028	N/A	N/A	N/A	N/A
	SO2.2	Return on investment in delivery of roadworks by 2027/2028	N/A	N/A	N/A	N/A
	SO2.3	% of KMs in fair and good condition by end of FY 2027/2028	N/A	N/A	N/A	N/A
KRA 3: Strengthen	SO3.1	Customer satisfaction level	82%	83.20%	1.20%	Target surpassed by 1.2%

KRA	Strategic Objective	Outcome indicator	Target	Achievement	Variance (%)	Remarks
Institutional Capacity						
	SO3.2	Staff performance appraisals	100%	100%	0%	Target achieved as planned

3.1.3 Overall Output/ Outcome Performance

From the analysis of the Board's performance review at output and outcome level, it was noted that the Board had an exemplary performance as illustrated in tables 3.1 and 3.2 above. The Board endeavours to achieve all its targets in the Strategic Plan 2023-2027 by the end of its implementation period.

3.2 Key Achievements

Table 3.3: Key Achievements

Key Result Area	Key Achievements
KRA 1: Management of the Fund	<ul style="list-style-type: none"> i. Mobilized and administered KRBF Funds amounting to Kshs 252.54 billion against a target of Kshs 240.3 billion, hence an achievement of 105%. ii. Quarterly Management accounts for both KRB Fund and operations were prepared and presented to the Board. iii. Funds raised through securitization proceeds amounted to Kshs 129.7Bn compared to the set target of Kshs 75Bn iv. Successfully lobbied for the increase of Fuel levy per litre of petrol/Diesel in which the levy was increased by 7 shillings compared to the initial proposed target of Kshs 5 per litre of petrol/Diesel v. Sought support from Development Partners for Board programmes in which the World Bank supported a programme on collection of traffic data on the County Road network. vi. Financial controls and accountability were ensured through internal and external audit processes. vii. The KRB Fixed Asset Register was updated and asset verification, tagging and re-valuation conducted.
KRA 2: Oversight and Coordination of the Road Network	<ul style="list-style-type: none"> i. FY 2023/2024 and FY 2024/2025 annual public Roads Programme (APRP) developed approved Cabinet Secretary Ministry for Roads and Transport ii. 91,082Kms maintained against the planned target of 88,000Km in the 1st two years of implementation of SP 2023-2027;

Key Result Area	Key Achievements
	<ul style="list-style-type: none"> iii. Developed County Government needs assessment and engagement framework and monitored its implementation. iv. The Annual Road Safety Plan was developed and implemented in collaboration with NTSA. v. FY 2023/2024 and FY 2024/2025 Technical & performance audits and Fund inspections were conducted on RMLF funded programmes, findings and recommendations disseminated to Road Agencies for action. vi. Strategic and compliance findings from Technical & performance audits and Fund inspections were submitted to PS State Department for Roads. vii. Enhanced value for money in application of the fund by assessing Road Agencies' performance using the Board's developed Road Maintenance Accountability Index tool and monitoring implementation of audit recommendations viii. Monitored implementation of Technical & Performance Audit and Fund Inspection recommendations by Road Agencies to enhance value for money in application of the fund ix. 3rd Road Sector Investment Programme (RSIP III) and updated road register developed and submitted to the PS-MoRT x. The APRP planning and reporting system was automated xi. The Roadworks Cost Estimation Manual was automated and updated xii. Policy development and review was initiated by drafting the road classification policy which was submitted to the PS-State Department for Roads.
KRA 3: Strengthen Institutional Capacity	<ul style="list-style-type: none"> i. 12No. KRB business processes automated against the set target of 10. In addition, ICT policy continued to be implemented. ii. The Business Continuity Plan and Disaster Recovery Plan were reviewed and implemented. iii. Procurement and Asset Disposal Plans were developed, implemented, and monitored. iv. Communications and Brand Strategy was reviewed, implemented, and monitored v. Corporate Social Responsibility flagship projects were implemented. vi. Legal and governance audits were conducted and recommendations implemented vii. The Risk Management Framework was reviewed

Key Result Area	Key Achievements
	<ul style="list-style-type: none"> viii. maintained QMS certification and internal capacity enhanced ix. Implemented Mwongozo Code of Governance x. Developed Environmental and Social Governance strategy and prepared sustainability reports. xi. Monitoring implementation of SP 2023-2027 through development of annual business plans and monitoring % reporting on quarterly basis on the implementation status xii. Undertook Mid-Term Review of Strategic Plan 2023-2027. xiii. 34No Staff recruited against the target of 32No. hence exceeded targets by 6%. xiv. 4No. KRB regional offices operationalized against the set target of 5No. hence an achievement rate of 80%. xv. Knowledge Management Strategy was reviewed and implemented.

3.3 Schedule Performance

Table 3.4: Pending Priority and Interventions

Key Result Area	Pending Priority	Proposed Intervention
KRA 1: Management of the Fund	<ul style="list-style-type: none"> • Mobilize and administer the KRB Fund • Raising securitization amount of Kshs 170Bn • Recommend and lobby for adoption of one of the funding options • Seek support from Development Partners for Board programmes, • Prepare and publish annual reports and financial statements for KRB Fund and KRB operations • Ensure financial controls and accountability 	Lobby for another source for funding to complement fuel levy financing for road maintenance, development and rehabilitation
KRA 2: Oversight and Coordination of the Road Network	<ul style="list-style-type: none"> • Develop and seek approval of the APRP • Monitor implementation of the APRP • Implement and monitor County Engagement framework • Undertake Technical and Performance audits and Fund Inspections • Prepare and submit audit summary reports to the PS Roads • Conduct verification of payments from securitized funds 	Seek budgetary support to facilitate development of RSIP IV and promote research in the road subsector through support of research initiatives for informed decision making

Key Result Area	Pending Priority	Proposed Intervention
	<ul style="list-style-type: none"> • Monitoring and evaluation of RMLF Funded County Programmes • Assess and measure performance of Road Agencies using developed Assessment tool • Undertake impact assessment of RMLF • Support research activities and uptake in the road subsector • Implement Road Sector Investment Programme (RSIP 2023-2027) and initiate development of RSIP IV • Update and maintain road inventory and condition database • Conduct Road Condition and Inventory Survey 2027 • Update the Roadworks Cost Estimation Manual • Coordinate implementation of R2000 Strategy • Initiate policy development and review 	
KRA 3: Strengthen Institutional Capacity	<ul style="list-style-type: none"> • Scale up and maintain KRB Business Information Services • Develop and implement ICT Strategy • Implement ICT policy • Review and implement Business Continuity Plan and Disaster Recovery Plan • Develop, implement and monitor implementation of the Board's procurement and asset disposal plans • Monitor implementation of the Board's communications and brand strategy • Implement ESG-Corporate Social Investment projects • Conduct customer satisfaction surveys • Implement laws, policies, guidelines, constitution and other government requirements • Conduct and implement recommendations of legal and governance audits • Maintain KRB QMS certification and enhance internal capacity 	Provision of adequate budgetary allocation for all planned activities for the Board based on their priority.

Key Result Area	Pending Priority	Proposed Intervention
	<ul style="list-style-type: none"> • Implement corruption risk assessment and mitigation plan • Implement Mwongozo Code of Governance for State Corporations • Develop Strategic Plan 2028-2032 • Develop annual Business Plans • Implement approved organizational structure • Operationalization of Regional Offices • Implement career progression and succession plan • Conduct staff skills gap analysis and implement recommendations • Implement the knowledge management strategy • Conduct employee satisfaction/ work environment survey and implement recommendations. 	

3.3.1 Priority Activities for the Remaining Plan Period

Table 3.5: Priority Activities for the Remaining Plan Period

Key Result Area	Key Activities	Total Kes. Mn
KRA 1: Management of the Road Fund	<ul style="list-style-type: none"> • Mobilize and Administer the KRB Fund • Raise funds from the Capital Markets and other borrowing sources (Securitization) • Recommend and lobby for adoption of one of funding options • Seek support from Development partners for Board programmes • Ensure financial controls and Accountability • Manage and safeguard KRB Assets 	88.5
KRA 2: Oversight and coordination of the road network	<ul style="list-style-type: none"> • Develop and Monitor implementation of APRP • Undertake technical & performance audits and Fund Inspections • Conduct verification of Payments from Securitized funds • Monitoring and Evaluation of RMLF funded county programs • Undertake Impact Assessment of RMLF • Support research activities and uptake in the road subsector 	1,667.6

Key Result Area	Key Activities	Total Kes. Mn
	<ul style="list-style-type: none"> • Development of RSIP IV • Update and maintain Road Inventory & condition database • Conduct Road Condition and Inventory survey 2027 • Automate and update the Roadworks Cost Estimation Manual (CEM) 	
KRA 3: Strengthen Institutional Capacity	<ul style="list-style-type: none"> • Scale up and Maintain KRB Business Information Systems • Develop and implement ICT Strategy • Review & Implement Business Continuity Plan & Disaster Recovery Plan • Review, Implement and Monitor the KRB Communications & Brand Strategy • Implement ESG- Corporate Social Investments Projects • Conduct & Implement recommendations of Legal & Governance Audits • Restructure the Board and review Kenya Roads Board Act,1999 • Implement Mwongozo Code of Governance for state Corporations • Develop Strategic Plan 2028-2032 	703.08
<i>Sub-Total Programme costs</i>		2,459.18
Administrative costs		4,227.69
Total		6,686.87

3.4 Monitoring, Evaluation and Reporting Framework

3.4.1 Monitoring Framework

The Monitoring and evaluation Framework was reviewed and found adequate to guide the monitoring, evaluation, reporting and learning during implementation of the mid-term reviewed strategic plan. The Performance Contract monitoring and reporting committee will play a key role in ensuring successful implementation of the set targets in the SP 2023-2027.

3.4.2 Performance Standards

The Board has adhered to the set standards and norms within the Monitoring and evaluation framework set out in its Strategic Plan 2023-2027. The Board's quality standards have consistently been applied to assess efficiency and effectiveness in implementation of strategic objectives.

The norms applied consistently by the Board include:

- i. Focus on constitutional provisions, National Development Agenda and international commitments
- ii. Utility – generation of information that is useful in decision making and meets stakeholders needs
- iii. Credibility – independent, impartial, transparent, inclusive in approach and rigorous methodology
- iv. Impartiality – Objective, professional integrity and absence of bias by evaluators
- v. Ethics – Conforms with the agreed ethical standards and government protocols
- vi. Participatory – Provide opportunity for engagement with internal and external stakeholders
- vii. Organization culture – The Board values M&E as a basis for accountability, learning and evidence-based decision making.

In addition, the Board has consistently applied M&E standards including:

- i. Policy and programme standards i.e. the Board has consistently generated measurable results, monitoring plan, evaluation plan and budget for M&E
- ii. Policy, programme and project monitoring standards i.e. monitoring annual work plans and reporting on results
- iii. Evaluation standards i.e. Planning for evaluation, conducting evaluation, preparation of evaluation report and its dissemination.

3.4.3 Evaluation Framework

The current M&E framework is adequate and serves the Board's in monitoring and evaluation of its performance.

CHAPTER FOUR: CHALLENGES, EMERGING ISSUES AND LESSONS LEARNT

4.1 Challenges

S/n	Challenge Encountered	Effect/ Impact	Proposed Solution
1	Fiscal and Budgetary Constraints: The Board has experienced reduced operational budgets over the last two years that has constrained the implementation and delivery of the Board's programmes.	Strain in implementing the Board's planned activities and meet its performance targets.	Enhance the Board's operational budget for effective execution of its mandate.
2	Delayed approval of 3 rd Road Sector Investment Programme and gazettelement of the National Roads Register	Delayed prioritization and implementation of development programmes to be financed using RMLF.	Timely approval of Road Sector planning instruments for effective delivery of roadworks
3	Institutional and Technical Capacity Gaps: The road sub-sector has inadequate technical and contractors capacity.	Road maintenance works not achieved to the required quality and delayed implementation of works	Enhance technical capacity for contractors for effective and timely delivery of planned works
4	Legal and Regulatory Bottlenecks: The Board has experienced a series of litigations impacting in execution and delivery on its mandate.	Disruptions in planning and financing cycle for road maintenance, rehabilitation and development for works financed through RMLF	Aligning the Board with the Constitution of Kenya 2010
5	Delayed procurement processes and revision of scope of works	impeded timely delivery of RMLF programmes.	Efficient procurement processes and all inclusive prioritization process
6	Several revisions on ceilings issued to Road Agencies within a financial year	Delayed prioritization, planning and implementation of RMLF funded programmes.	Minimize the number of RMLF ceiling revisions issued to Road Agencies.

4.2 Emerging Issues

S/n	Issue	Potential Implications on the Strategic Plan	Strategic Response
1	Future sustainability of road maintenance funds collections through fuel levy as the major source of financing road maintenance, rehabilitation and development	With the accelerated uptake of electric vehicles, there will be gradual reduction on road maintenance funds collected through fuel levy with an increased road maintenance needs and road network.	explore for a future sustainable source of financing road maintenance, rehabilitation and development
2	Data-Driven Asset Management and Use of Artificial Intelligence (AI) i.e. Globally, there is increased uptake and application of Artificial Intelligence (AI) in road asset management	Efficiency in predictive road maintenance needs and monitoring of RMLF funded work.	Incorporate modern technology in road asset management including AI based road condition monitoring and predictive road maintenance needs
3	Increase in the road network from 164,966Kms to 239,121 Kms from 2018 to 2023.	The planned for resources will not be adequate for Road maintenance, rehabilitation and development	Enhance resources to cater for road maintenance, rehabilitation and development in order to address the increase on road maintenance needs.
4	Environmental and Resource-Related Pressures e.g. dwindling road construction and maintenance materials such as gravel sources impacts on the quality and life of a road asset	Increase cost for road maintenance, rehabilitation and development resulting into additional resource requirements to implement the planned RMLF funded programmes	<ul style="list-style-type: none"> • adoption of innovative and modern ways for road construction, development and maintenance • further research on alternative and sustainable materials for use in road construction, maintenance, rehabilitation and development.
5	Alignment with the Constitution of Kenya 2010 and Sector reforms.	Non-optimal implementation of the planned activities	Align the KRB Act with the Constitution of Kenya 2010 for the Board to effectively safeguard and execute its mandate.

6	The Funding to the County Government	additional resources required for implementation of planned activities including monitoring and evaluation.	Adjust to the funding model with the inclusion of the County Governments
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4.3 Lessons Learnt

S/n	Lesson Leant	Recommendation
1	Strategic Stakeholder Engagement and Policy Advocacy: The successful delivery of road programmes and reforms requires proactive, structured, and continuous engagement with key stakeholders – including national and county governments, road agencies, and development partners.	continuous and structured engagement and collaboration with stakeholders in execution of the Board’s mandate
2	Agile Systems and Institutional Responsiveness will enhance the Board’s ability to adapt quickly to policy shifts, technological advances, and external disruptions.	Adoption of <ul style="list-style-type: none"> • agile system development approach • advanced technologies for a more relevant and efficient institution
3	Data-Driven Planning and Evidence-Based Decision Making is essential for effective planning, resource allocation, and monitoring.	<ul style="list-style-type: none"> • Timely, accurate, and periodic data collection for inform in decision making. • Continuous leveraging on new technology and digitalization of processes for operational efficiency
4	Innovation, Research, and Methodological Improvement i.e. Ongoing research and experimentation with new technologies and materials are critical for developing cost-effective, durable, and sustainable road infrastructure.	<ul style="list-style-type: none"> • Continuous research and development on economical and efficient technologies for road maintenance, rehabilitation and development • Support research initiatives for effective, quality and sustainable road construction and maintenance works
5	Digital Governance and Data Protection: In an increasingly digital environment, ensuring robust data privacy and compliance with the Data Protection Act is essential for safeguarding institutional integrity and public trust.	<ul style="list-style-type: none"> • Enhance data privacy and protection in compliance with Data protection act.

6	Financing Sustainability and Policy Alignment: There is a growing need to align financing mechanisms with emerging transport trends (e.g., e-mobility), and to innovate beyond traditional fuel levy dependence.	Explore other sources of financing road maintenance, rehabilitation and development to complement fuel levy in meeting road maintenance needs.
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CHAPTER FIVE: CONCLUSION AND RECOMMENDATIONS

5.1 Conclusion

The review of the Board's Strategic Plan 2023-2027 enabled the identification of the achievements made; challenges experience in its implementation and re-alignment of the Board's activities to the National Development Agenda. There was adherence to the planned targets in the Strategic Plan. The review report will form a reference document in preparation for the Strategic Plan 2028-2032.

5.2 Recommendations

The recommended way forward is as follows:

- i. Early commencement of resource mobilization for implementation of remaining phase of Strategic Plan 2023-2027
- ii. Seek support from development Partners in execution of planned key activities including data collection for RSIP IV and RCIS 2027
- iii. Engage key stakeholders on expanded base for financing current and future road maintenance, rehabilitation and development needs i.e. Diversified revenue streams for the Board
- iv. Play a bigger and visible role in research activities and uptake in the road sub-sector by supporting such initiatives
- v. Board's regional presence to be implemented to completion by the end of SP 2023-2027 implementation period
- vi. Early issuance of ceilings to RAs for effective planning and implementation of RMLF funded programmes
- vii. Continued engagement with the Stakeholders on the Board's programmes

Annexes

Table 1: Implementation Status Report

Strategy	Key activities	Expected output	Output indicators	Target (Mid-term)	Achievement (Mid-term)	% Achievement	Remarks	Lead	Support
KRA 1: Management of the Road Fund									
Outcome: Enhanced resources to meet demand for road maintenance, rehabilitation and development.									
Strategic Objective 1.1: To mobilize resources to meet the current and future demand for road maintenance, rehabilitation and development.									
1.1.1 Enhance and Safeguard Road Maintenance Levy	1.1.1.1 Mobilize and Administer the KRB Fund	Amount of funds mobilized for KRBF.	Annual RMLF amount collected (Kshs Bn)	240.294	252.54	105%	Surpassed the target by 5%	F&FMD	F&FMD
		Management Accounts for KRB Fund and KRB Operations	No. of Management Accounts for KRB Fund and KRB Operations	10	10	100%	Target Met	F&FMD	F&FMD
1.1.2 Source additional Funds for road rehabilitation, maintenance and development	1.1.2.1 Raise funds from the Capital Markets and other borrowing sources	Funds raised from the Capital Markets and other borrowing sources	Amount of Funds raised from the Capital Market and other borrowing sources (Kshs Bn)	75	129.738	173%	Surpassed the target by 16%	F&FMD	F&FMD
	1.1.2.2 Recommend and lobby for review of RMLF rate	Reviewed RMLF rate	Kshs 5 increase in fuel levy rate per Liter of Petrol/Diesel	5.00	7	140%	Target Exceeded by Kshs 2 per litre of Petrol/ Diesel	F&DM D	F&DM D
1.1.3 Enlist support from Development Partners for Board programmes	1.1.3.1 Seek support from Development partners for Board programmes	Board Programmes supported by Development Partners	No. of Board Programmes supported by Development Partners	1	1	100%	Target Met	P&PD	P&PD
SO1.1						124%			
Outcome: Prudent management of the Fund.									
Strategic Objective 1.2: To ensure prudent and sustainable utilization of the Fund.									

Strategy	Key activities	Expected output	Output indicators	Target (Mid-term)	Achievement (Mid-term)	% Achievement	Remarks	Lead	Support
1.2.1 Enhance financial management of the KRB Fund	1.2.1.1 Prepare and submit the Annual and Revised KRB Fund and KRB Operations budgets in accordance to the PFM Act/Regulations	Approved Annual and Revised KRB Fund and KRB Operations budgets	No. of Approved Annual and Revised KRB Fund and KRB Operations budgets	3	3	100%	Target Met	F&DM D	F&DM D
	1.2.1.2 Prepare and publish Annual Reports and Financial Statements for KRB Fund and KRB Operations	Half yearly disbursement reports	No. of KRBF Disbursement Report	5	5	100%	Target Met		
		Annual Reports and Financial Statements for KRB Fund and KRB Operations	No. of Annual Reports and Financial Statements for KRB Fund and KRB Operations	3	3	100%	Target Met	F&DM D	F&DM D
	1.2.1.3 Submit Quarterly Financial reports to National Treasury	Quarterly Financial Reports submitted to the National Treasury	No. of Quarterly Financial Reports submitted to National Treasury	10	10	100%	Target Met	F&DM D	F&DM D
	1.2.1.4 Ensure financial controls and Accountability	Un-qualified External Audit Reports	No. of Un-qualified External Audit Reports	2	2	100%	The Board received qualified audit reports	F&DM D	F&DM D
		Internal Audit Reports	No. of Quarterly Internal Audit Reports	10	10	100%	Target Met	IA&RA D	IA&RA D
			% Level of implementation		100	100	100%	Target Met	
		Updated KRB Fixed Asset Register (FAR)	No. of KRB Fixed Asset Register (FAR)	3	3	100%	Target Met	F&DM D	F&DM D

Strategy	Key activities	Expected output	Output indicators	Target (Mid-term)	Achievement (Mid-term)	% Achievement	Remarks	Lead	Support
	1.2.1.5 Manage and safeguard KRB Assets	Re-value KRB Assets	No. of KRB Assets Re-valuation Reports	1	1	100%	Target Met	F&DM D	F&DM D
SO1.2						100%			
KRA 1 Average Score						112%			
KRA 2: Oversight and Coordination of the Road Network									
Outcome: Enhanced compliance with APRP Kilometers and improved road network condition									
Strategic Objective 2.1: To facilitate planning and programming for maintenance, rehabilitation and development of the road network									
2.1.1 Institutionalize planning and programming for the road maintenance, rehabilitation and development	2.1.1.1 Develop and seek approval of APRP	Approved APRP	No. of approved APRP	2	2	100%	Target Met	HD,R&CRD,U &PRD, ROs	HD,R&CRD,U &PRD, ROs
	2.1.1.2 Monitor implementation of APRP	APRP Monitoring reports	No. of Monitoring reports	5	5	100%	Target Met	HD,R&CRD,U &PRD, ROs	HD,R&CRD,U &PRD, ROs
			No. of Kms of roads maintained in the APRP	88,000.00	91,082.00	104%	Surpassed the target by 4%.	HD,R&CRD,U &PRD	HD,R&CRD,U &PRD
	2.1.1.3 Undertake Road Condition Survey on the implemented APRP	Road Condition report	No. of Road condition reports	1	0	0%	Activity not implemented due to budgetary constraints	HD,R&CRD,U &PRD, ROs	HD,R&CRD,U &PRD, ROs
2.1.2 Establish a county government engagement framework	2.1.2.1 Undertake County Governments needs assessment and develop an engagement framework,	Needs assessment report and engagement framework	Needs assessment reports, engagement framework	2	2	100%	Target Met	P&PD/R&CRD /ROs	P&PD/R&CRD /ROs
	2.1.2.2 Implement and monitor the	Implementation & Monitoring Reports	No. of Reports	1	1	100%	Target Met	R&CRD /ROs	R&CRD /ROs

Strategy	Key activities	Expected output	Output indicators	Target (Mid-term)	Achievement (Mid-term)	% Achievement	Remarks	Lead	Support
	engagement framework								
2.1.3 Promote road safety within the road sub-sector	2.1.3.1 Develop and implement Annual Road Safety plan in collaboration with NTSA	Annual implementation report	No. of reports	2	2	100%	Target Met	P&PD	P&PD
SO2.1						86%			
Outcome: Enhanced efficiency and cost effectiveness in delivery of road works									
Strategic Objective 2.2: To promote optimal efficiency and cost effectiveness in delivery of roadworks.									
2.2.1 Undertake technical and performance audits and fund inspections of road network programmes funded by the Fund	2.2.1.1 Undertake technical and performance audits	Audit reports	No. of Audit reports	20	20	100%	Target Met	HD,R&CRD,U &PRD	HD,R&CRD,U &PRD
	2.2.1.2 Undertake Fund Inspection	Fund Inspection reports	No. of Fund Inspection reports	20	20	100%	Target Met	HD,R&CRD,U &PRD	HD,R&CRD,U &PRD
	2.2.1.3 Prepare and submit summary audit reports to PS Roads	Summary audit reports	No. of submitted summary audit reports	2	2	100%	Target Met	HD,R&CRD,U &PRD	HD,R&CRD,U &PRD
2.2.2 Enhance value for money in the application of Fund	2.2.2.1 Assess and Measure performance of RA's using developed assessment tool.	RA's Performance Assessment Report	No. of RA's Performance Assessment Reports	2	2	100%	Target Met	HD,R&CRD,U &PRD	HD,R&CRD,U &PRD
	2.2.2.2 Monitor implementation of recommendations of RA's to	RA's Performance Monitoring Reports	No. of RA's Performance Monitoring Reports	2	2	100%	Target Met	HD,R&CRD,U &PRD	HD,R&CRD,U &PRD

Strategy	Key activities	Expected output	Output indicators	Target (Mid-term)	Achievement (Mid-term)	% Achievement	Remarks	Lead	Support
	enhance value for money								
	2.2.2.3 Undertake Baseline study and Impact Assessment of RMLF	Baseline study and Impact Assessment on RMLF	No. of Baseline studies	1	1	100%	Target met	HD,R&CRD,U &PRD	HD,R&CRD,U &PRD
SO2.2						100%			
Outcome: Improved Road network condition									
Strategic Objective 2.3: Provide advisory services to the Government on matters related to the road sub-sector.									
2.3.1 Promote research in the road subsector	2.3.1.1 Support research activities and uptake in the road subsector	2 No. of final research reports	No. of final research reports	1	0	0%	Not achieved due to lack of budgetary allocation	P&PD	P&PD
2.3.2 Promote and support use, review and update of the standards in the road sub-sector	2.3.2.1 Develop and implement Road Sector Investment Programme (RSIP 2023-2027) and initiate Development of RSIP IV	(i)RSIP III (ii)Mid-term review report, (iii) End- term report	No. of Reports	1	1	100%	RSIP III prepared and submitted to the CS-MoR&T. Mid-term review not conducted, awaiting approval of the submitted RSIP by CS-MoR&T	P&PD	P&PD
	2.3.2.2 Update and maintain Road Inventory & condition database	Country-wide final RICS report and up-to date RICS database	No. of final RICS report and updated RICS database	3	3	100%	Target Met	P&PD	P&PD
	2.3.2.3 Review Road classification manual, update	Reviewed road classification manual and an up-to-date road register.	Review road classification manual and an up-to-date road register.	1	1	100%	Target Met	P&PD	P&PD

Strategy	Key activities	Expected output	Output indicators	Target (Mid-term)	Achievement (Mid-term)	% Achievement	Remarks	Lead	Support
	and maintain road register								
	2.3.2.4 Automate the APRP planning and reporting system	Automated APRP system	Functional APRP system	1	1	100%	Target Met	P&PD	P&PD
	2.3.2.5 Automate and update the Roadworks Cost Estimation Manual (CEM)	Automated system and up to date CEM	Automated system and No. of reports.	2	2	100%	Target Met	P&PD	P&PD
	2.3.2.6 Coordinate implementation of R2000 strategy	R2000 implementation report	No. of Reports	3	3	100%	Target Met	P&PD	P&PD
2.3.3 Promote policy reviews and uptake in the road subsector	2.3.3.1 Initiate policy development and review	Policies developed and reviewed	Policies developed and reviewed	1	1	100%	Target Met	P&PD	P&PD
SO2.3						88%			
KRA 2 Average Score						91%			
KRA 3: Strengthen Institutional Capacity									
Outcome: Enhanced operational efficiency									
Strategic Objective 3.1: To promote operational efficiency and governance									
3.1.1 Enhance use of Business Information Systems in the Board operations	3.1.1.1 Scale up and Maintain KRB Business Information Systems	Automated Business Information Systems	No of Processes automated	12	12	100%	The Automated BIS systems exceeded the planned over the mid-term period by 20%.	CSD	BIS
	3.1.1.2 Review and implement ICT Strategy & Policy	I No, ICT policy, reviewed ICT strategy and	Approved ICT Strategy, Policy and implementation reports	2	1	50%	Though the ICT Policy is in place, ICT Strategy is yet to be	CSD	BIS

Strategy	Key activities	Expected output	Output indicators	Target (Mid-term)	Achievement (Mid-term)	% Achievement	Remarks	Lead	Support
		implementation reports					developed due to budgetary constraints		
	3.1.1.3 Review & Implement BCP & DRP	Reviewed BCP & DRP Plan	Approved BCP and DRP	4	4	100%	Target Met	CSD	BIS/IA & RA
3.1.2 Enhance effective supply chain management practices	3.1.2.1 Develop, Implement and Monitor KRB Procurement and Asset Disposal Plans	Approved Procurement & Asset Disposal Plans	No. of approved and Implemented Procurement & Asset Disposal Plans	2	2	100%	Target Met	SCM	SCM
3.1.3 Enhance corporate image and customer service	3.1.3.1 Review, Implement and Monitor the KRB Communications & Brand Strategy	Reviewed and Implemented KRB Communications & Brand Strategy	1 No. of Approved KRB Communications & Brand Strategy and Annual monitoring and implementation reports	3	3	100%	Target Met	CSD	CCD
	3.1.3.2 Implement CSR flagship projects	CSR flagship projects implemented	No. of CSR flagship projects Implemented	2	2	100%	Target Met	CSD	CCD
	3.1.3.3 Conduct customer satisfaction surveys	Customer satisfaction survey report	Level (%) of customer satisfaction	82.00	83.20	101%	Customer satisfaction target surpassed by 1.2%	CSD	CCD
3.1.4 Ensure compliance with laws and policies	3.1.4.1 Implement laws, policies, guidelines, constitution and other government requirements.	Implementation reports	Report	2	2	100%	Target Met	LS&DS D	LS&DS D
	3.1.4.2 Conduct & Implement	Legal & Governance Audit Reports	No. of Legal & Governance Audits	1	1	100%	Target Met	LS&DS D	LS&DS D

Strategy	Key activities	Expected output	Output indicators	Target (Mid-term)	Achievement (Mid-term)	% Achievement	Remarks	Lead	Support
	recommendations of Legal & Governance Audits								
	3.1.4.3 Review Risk Management Framework	Approved KRB Risk Management Framework	No. of Frameworks	2	2	100%		IA&RA D	IA&RA D
	3.1.4.4 Maintain KRB QMS certification & enhance internal capacity	Maintained ISO Certification & enhanced internal capacity	No. of re-certifications	1	1	100%	Target Met	IA&RA D	IA&RA D
3.1.5 Enhance effectiveness of the Board of Directors	3.1.5.1 Implement Mwongozo Code of Governance for state Corporations	Implementation Reports	No. of Reports	3	3	100%	Target Met	LS&DS D	LS&DS D
3.1.6 Institutionalize strategic planning for the Board	3.1.6.2 Develop annual Business Plans	Developed Business Plans	No. of Approved Business Plans	2	2	100%	Target Met	PPD	CP&SD
	3.1.6.2 Unndertake midterm review of the Strategic Plan 2023-2027	Reviewed Strategic Plan	No. of reviewed SP	1	1	100%	Target Met	P&PD	CP&SD
SO3.1						97%			
Outcome: Enhanced Employee Performance									
Strategic Objective 3.2: To attract, develop and retain human capital									
3.2.1 Ensure optimal human resource	3.2.1.1 Implement Approved Organization Structure	Recruited and deployed staff	No. of recruited and deployed staff	32	34	106%	The recruited staff during the period surpassed the target by 2No.	CSD	HR&M

Strategy	Key activities	Expected output	Output indicators	Target (Mid-term)	Achievement (Mid-term)	% Achievement	Remarks	Lead	Support
	3.2.1.2 Operationalization of Regional Offices	Functional Regional Offices	No of operational offices	5	4	80%	The Coast Regional Office is in the process of being operationalized.	CSD	HR&M
	3.2.1.3 Implement career progression and succession plan	Implementation reports	No. of reports	2	2	100%	Target Met	CSD	HR&M
	3.2.1.4 Implement Culture Change Management Programme and Change Management Model	Implementation reports	No. of reports	2	2	100%	Culture change strategy developed in FY 2023/2024	CSD	HR&M
3.2.2 Enhance knowledge management and infrastructure	3.2.2.1 Review and Implement the Knowledge Management Strategy	Review and Implementation report	No. of Reviewed and Implemented Reports	2	2	100%	Target Met	CSD	HR&M
3.2.3 Raise and sustain employee satisfaction	3.2.3.1 Conduct employee satisfaction /work environment survey and implement recommendations	Employee Satisfaction report	Level (%) of Employee Satisfaction	81	88	109%	88% level of employee satisfaction was achieved in FY 2024/2025	CSD	HR&M
SO3.2						99%			
KRA 3 Average Score						98%			
Overall Score						100%			

Table 2: Outcome Performance Level Matrix

KRA	Strategic Objective	Outcome indicator	Target	Achievement	Variance (%)	Remarks
KRA 1: Management of the Fund	SO1.1	Improved RMLF Collections	Kshs 240.294 Bn	Kshs 252.54 Bn	Kshs 14.754 Bn	Surpassed target by 5%
	SO1.2	Fund Management efficiency	100%	100%	0%	Target achieved as planned
KRA 2: Oversight and Coordination of the Road Network	SO2.1	Level of Compliance With APRP	100%	75%	0%	On average, the RAs complied 75% with the APRP since some changes were being effected at the implementation phase.
		% of KMs in fair and good condition by end of FY 2027/2028	N/A	N/A	N/A	N/A
	SO2.2	Return on investment in delivery of roadworks by 2027/2028	N/A	N/A	N/A	N/A
	SO2.3	% of KMs in fair and good condition by end of FY 2027/2028	N/A	N/A	N/A	N/A
KRA 3: Strengthen Institutional Capacity	SO3.1	Customer satisfaction level	82%	83.20% %	1.20%	Target surpassed by 1.2%
	SO3.2	Staff performance appraisals	100%	100%	0%	Target achieved as planned

Table 3: Resource Requirements by Key Result Areas, PE and other Operational Costs

Key Result Area	Resource Requirements Kshs Mns					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
KRA 1: Management of the Road Fund	20.0	25.0	25.5	34.0	29.0	133.5
KRA 2: Oversight and coordination of the road network	620.1	548.1	382.5	540.5	744.6	2,835.8
KRA 3: Strengthen Institutional Capacity	451.1	365.6	244.2	267.8	191.1	1,519.8
<i>PE and Other operational Costs</i>	903.2	1,536.0	1,367.2	1,408.7	1,451.8	6,666.8
Total	1,994.4	2,474.7	2,019.4	2,251.0	2,416.5	11,155.9

Table 4: Financial Resource Allocation

Cost Item	Projected Resource Allocations					
	Y1	Y2	Y3	Y4	Y5	Total
Recurrent	1,885.70	1,688.40	1,672.10	1,720.93	1,772.56	8,739.69
Development						
Total	1,885.70	1,688.40	1,672.10	1,720.93	1,772.56	8,739.69

Table 5: Reviewed Implementation Matrix for the Board’s Strategic Plan 2023 –2027

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Annual Targets					5-Year Resource Requirements (Kes. Mns)	Budget (Amount in Kes. Mns)					Responsibility	
					FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Lead	Support
Strategic Issue: Enhance and safeguard the Road Fund																	
Strategic Goal: Efficient and optimal utilization of the Fund																	
KRA 1: Management of the Road Fund																	
Outcome: Enhanced resources to meet demand for road maintenance, rehabilitation and development.																	
Strategic Objective 1.1: To mobilize resources to meet the current and future demand for road maintenance, rehabilitation and development.																	
1.1.1 Enhance and Safeguard Road Maintenance Levy	1.1.1.1 Mobilize and Administer the KRB Fund	Amount of funds mobilized for KRBF.	Annual RMLF amount collected	Kes. 523.11 Bn	86.56 Bn	90.95 Bn	115.2Bn	115.2Bn	115.2Bn	5	1	1	1	1	1	F&F MD	F&F MD
		Management Accounts for KRB Fund and KRB Operations	No. of Management Accounts for KRB Fund and KRB Operations	20No.	4	4	4	4	4	4	10	2	2	2	2	2	F&F MD
1.1.2 Source additional Funds for road rehabilitation, maintenance and development	1.1.2.1 Raise funds from the Capital Markets and other borrowing sources	Funds raised from the Capital Markets (Infrastructure Bond) and other borrowing sources through securitization of Kshs. 12 of RMLF	Amount of Funds raised from the Capital Market (Infrastructure Bond) and other borrowing sources	Kes. 300 Billion	-	-	Kes. 175 Billion	Kes. 125 Billion	-	15	3	3	3	3	3	F&F MD	F&F MD
	1.1.2.2 Recommend and lobby for review of RMLF rate	Reviewed RMLF rate	Report on review of RMLF rate	Increase of RMLF rate by Kes. 5	-	-	Reviewed RMLF rate	-	-	2	1	1	0	0	0	F&F MD	F&F MD

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Annual Targets					5-Year Resource Requirements (Kes. Mns)	Budget (Amount in Kes. Mns)					Responsibility	
					FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Lead	Support
	1.1.2.3 Recommend and lobby for adoption of one of funding options	1.1.2.3 Diversification of revenue streams through the phased introduction of Vehicle Distance Charges (VDC)	Policy Framework for the phased introduction of Vehicle Distance Charges (VDC)	1 No. Policy Framework					1 No. Policy Framework	8			2	3	3	F&F MD	F&F MD
1.1.3 Enlist support from Development Partners for Board programmes	1.1.3.1 Seek support from Development partners for Board programmes	Board Programmes supported by Development Partners	No. of Board Programmes supported by Development Partners	3No.	1		1		1	10	2	2	2	2	2	F&F MD	F&F MD
Outcome: Prudent management of the Fund.																	
Strategic Objective 1.2: To ensure prudent and sustainable utilization of the Fund.																	
1.2.1 Enhance financial management of the KRB Fund	1.2.1.1 Prepare and submit the Annual and Revised KRB Fund and KRB Operations budgets in accordance to the PFM Act/Regulations	Approved Annual and Revised KRB Fund and KRB Operations budgets	No. of Approved Annual and Revised KRB Fund and KRB Operations budgets	5No.	1	1	1	1	1	0	-	-	-	-	-	F&F MD	F&F MD
	1.2.1.2 Prepare and publish Annual Reports and	Half yearly disbursement reports	No. of KRBF Disbursement Report	10No.	2	2	2	2	2	5	1	1	1	1	1	F&F MD	F&F MD

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Annual Targets					5-Year Resource Requirements (Kes. Mns)	Budget (Amount in Kes. Mns)					Responsibility	
					FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Lead	Support
	Financial Statements for KRB Fund and KRB Operations	Annual Reports and Financial Statements for KRB Fund and KRB Operations	No. of Annual Reports and Financial Statements for KRB Fund and KRB Operations	5No.	1	1	1	1	1	10	2	2	2	2	2	F&F MD	F&F MD
	1.2.1.3 Submit Quarterly Financial reports to National Treasury	Quarterly Financial Reports submitted to the National Treasury	No. of Quarterly Financial Reports submitted to National Treasury	20 No.	4	4	4	4	4	0	-	-	-	-	-	F&F MD	F&F MD
	1.2.1.4 Ensure financial controls and Accountability	Un-qualified External Audit Reports	No. of Un-qualified External Audit Reports	5No.	1	1	1	1	1	15	3	3	3	3	3	F&F MD	F&F MD
		Internal Audit Reports	No. of Quarterly Internal Audit Reports.	20No.	4	4	4	4	4	37.5	5	5	7.5	10	10	IA&R AD	IA&RAD
		Level of implementation of recommendations.	100%	100%	100%	100%	100%	100%	100%	0	-	-	-	-	-	IA&R AD	IA&RAD
	1.2.1.5 Manage and safeguard KRB Assets	Updated KRB Fixed Asset Register (FAR)	No. of KRB Fixed Asset Register (FAR)	5No.	1	1	1	1	1	6	-	2	2	2	F&F MD	F&F MD	
		Re-value KRB Assets	No. of KRB Assets Re-	2No.	-	1	-	1	-	10	0	5	-	5	-	F&F MD	F&F MD

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Annual Targets					5-Year Resource Requirements (Kes. Mns)	Budget (Amount in Kes. Mns)					Responsibility	
					FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Lead	Support
			valuation Reports														
Sub Total										133.5	20	25	25.5	34	29		
Strategic Issue: Oversight of the Road Network.																	
Strategic Goal: Enhances Planning, monitoring and evaluation of road network.																	
KRA 2: Oversight and Coordination of the Road Network																	
Outcome: Enhanced compliance with APRP Kilometers and improved road network condition																	
Strategic Objective 2.1: To facilitate planning and programming for maintenance, rehabilitation and development of the road network																	
2.1.1 Institutionalize planning and programming for the road maintenance, rehabilitation and development	2.1.1.1 Develop and seek approval of APRP	Approved APRP	No. of approved APRP	5 No.	1	1	1	1	1	40	8	8	8	8	8	HD, R&CRD and U&PRD	ROs
	2.1.1.2 Monitor implementation of APRP	APRP Monitoring reports	No. of Monitoring reports	10 No.	2	2	2	2	2	220	20	40	50	50	60	ROs	HD, R&CRD and U&PRD
			No. of Kms of roads maintained in the APRP	173,600 Kms National Trunk Roads	44,000 Kms	44,000 Kms	28,500 kms	28,500 kms	28,500 kms	0	-	-	-	-	-	HD, R&CRD, U&PRD	HD, R&CRD, U&PRD
2.1.2 Establish a county government engagement framework	2.1.2.1 Undertake County Governments needs assessment and develop an engagement framework,	Needs assessment report and engagement framework	Needs assessment reports, engagement framework	2No. (needs assessment reports and engagement framework)	1	1				25	25	-	-	-	-	P&PD, R&CRD	ROs

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Annual Targets					5-Year Resource Requirements (Kes. Mns)	Budget (Amount in Kes. Mns)					Responsibility	
					FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Lead	Support
	2.1.2.2 Implement and monitor the engagement framework	Implementation & Monitoring Reports	No. of Reports	4 No.		1	1	1	1	10	-	2.5	2.5	2.5	2.5	R&CR D	ROs
2.1.3 Promote road safety within the road sub-sector	2.1.3.1 Develop and implement Annual Road Safety plan in collaboration with NTSA	Annual implementation report	No. of reports	5No.	1	1				40	20	20	0	0	0	P&PD	P&PD
Outcome: Enhanced efficiency and cost effectiveness in delivery of road works																	
Strategic Objective 2.2: To promote optimal efficiency and cost effectiveness in delivery of roadworks.																	
2.2.1 Undertake technical and performance audits and fund inspections of road network programmes funded by the Fund	2.2.1.1 Undertake technical and performance audits	Audit reports	No. of Audit reports	40No.	8	8	8	8	8	1084	210	210	246	248	170	HD, R&CR D and U&PR D	ROs
	2.2.1.2 Undertake Fund Inspection	Fund Inspection reports	No. of Fund Inspection reports	40No.	8	8	8	8	8	0						HD, R&CR D and U&PR D	ROs
	2.2.1.3 Prepare and submit summary audit reports to PS Roads	Summary audit reports	No. of submitted summary audit reports	5 No.	1	1	1	1	1	19	5	5	3	3	3	HD, R&CR D and U&PR D	
	2.2.1.4 Conduct verification of Payments from Securitized funds	Verification reports	No. of verification reports	3 No.	-	-	1	1	1	9			3	3	3	HD, R&CR D and U&PR D	ROs

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Annual Targets					5-Year Resource Requirements (Kes. Mns)	Budget (Amount in Kes. Mns)					Responsibility	
					FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Lead	Support
	2.2.1.5 Monitoring and Evaluation of RMLF funded county programs	Monitoring and Evaluation reports	No. of Monitoring and Evaluation reports	141 No	-	-	47	47	47	27			9	9	9	R&CRD	ROs
2.2.2 Enhance value for money in the application of Fund	2.2.2.1 Assess and Measure performance of RA's using developed assessment tool.	RA's Performance Assessment Report	No. of RA's Performance Assessment Reports	5 No.	1	1	1	1	1	25	5	5	5	5	5	HD, R&CRD and U&PRD	
	2.2.2.2 Monitor implementation of recommendations of RA's to enhance value for money	RA's Performance Monitoring Reports	No. of RA's Performance Monitoring Reports	5 No.	1	1	1	1	1	5	1	1	1	1	1	HD, R&CRD and U&PRD	ROs
	2.2.2.3 Undertake Baseline study and Impact Assessment of RMLF	Baseline study and Impact Assessment on RMLF	No. of Baseline studies and Impact Assessment on RMLF	2 No.	Baseline study report					Impact Assessment report	197.41	0	50.51	26.9	-	120	HD, R&CRD and U&PRD
Outcome: Improved Road network condition																	
Strategic Objective 2.3: Provide advisory services to the Government on matters related to the road sub-sector.																	
2.3.1 Promote research in the road subsector	2.3.1.1 Support research activities and uptake in the road subsector	2 No. of final research reports	No. of final research reports	2No.	-	1	-	1	-	100	-	50	-	50	-	P&PD	P&PD

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Annual Targets					5-Year Resource Requirements (Kes. Mns)	Budget (Amount in Kes. Mns)					Responsibility	
					FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Lead	Support
2.3.2 Promote and support use, review and update of the standards in the road sub-sector	2.3.2.1 Develop and implement Road Sector Investment Programme (RSIP 2023-2027) and initiate Development of RSIP IV	(i)RSIP III (ii)Mid-term review report (iii) End- term report	No. of Reports	1No.	RSIP III	-	-	-	End-term review	265	250	10	0	0	5	P&PD	P&PD
		Data collection for RSIP IV report	No. of RSIP IV reports	1No.	-	-	-	-	1	150	-	-	-	-	150	P&PD	P&PD
	2.3.2.2 Update and maintain Road Inventory & condition database	Country-wide final RICS report and up-to date RICS database	No. of final RICS report and updated RICS database	5 No.	RICS report	Updated RICS database	Updated RICS database	Updated RICS database	Updated RICS database	130	50	50	20	5	5	P&PD	P&PD
	2.3.2.3: Conduct Road Condition and Inventory survey 2027	Interim RICS 2027 report	No. of RICS reports	1 No.	-	-	-	-	1	300	-	-	-	100	200	P&PD	P&PD
	2.3.2.4 Review Road classification manual, update and maintain road register	Reviewed road classification manual and an up-to-date road register.	Review road classification manual and an up-to-date road register.	2 No.	-	Reviewed road classification manual	Up to date road register	-	-	45	-	40	5	0	-	P&PD	P&PD
	2.3.2.5 Automate the APRP planning and reporting system	Automated APRP system	Functional APRP system	APRP system	-	System in place	-	-	-	50	25	25	-	-	-	P&PD	P&PD

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Annual Targets					5-Year Resource Requirements (Kes. Mns)	Budget (Amount in Kes. Mns)					Responsibility	
					FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Lead	Support
	2.3.2.6 Automate and update the Roadworks Cost Estimation Manual (CEM)	Automated system and up to date CEM	Automated system and No. of reports.	2 No.	Automated system	Up dated CEM	-	Up dated CEM and system	-	80	-	30	-	50	-	P&PD	P&PD
	2.3.2.7 Coordinate implementation of R2000 strategy	R2000 implementation report	No. of Reports	5 No.	1	1	1	1	1	5	1	1	1	1	1	P&PD	P&PD
		Mid-term and end term review of R2000 strategic plan (2023-2027)	No. of Mid-term and End-term R2000 review reports	2 No.	-	-	1	-	1	4	-	-	2	-	2	P&PD	P&PD
2.3.3 Promote policy reviews and uptake in the road subsector	2.3.3.1 Initiate policy development and review	Policies developed and reviewed	Policies developed and reviewed	2No.	-	1	-	1	-	5.4	0.1	0.1	0.1	5	0.1	P&PD	P&PD
Sub Total										2,835.81	620.1	548.112	382.5	540.5	744.6		
Strategic Issue: Institutional Capacity																	
Strategic Goal: Enhanced Operational Efficiency																	
KRA 3: Strengthen Institutional Capacity																	
Outcome: Enhanced operational efficiency																	
Strategic Objective 3.1: To promote operational efficiency and governance																	
3.1.1 Enhance use of Business Information	3.1.1.1 Scale up and Maintain KRB Business	Automated Business Information Systems	Level (%) of KRB business	25 No. processes	5	5	5	5	5	148	29.6	29.6	29.6	29.6	29.6	CSD	CSD

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Annual Targets					5-Year Resource Requirements (Kes. Mns)	Budget (Amount in Kes. Mns)					Responsibility	
					FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Lead	Support
Systems in the Board operations	Information Systems		processes automated.														
	3.1.1.2 Develop and implement ICT Strategy	1 No ICT strategy developed and implementation reports	Approved ICT Strategy and implementation reports	1No.ICT Strategy and 4No. Implementation Reports	1 No. Approved ICT Strategy	1 No. Implementation report	Approved ICT Strategy	Implementation ICT Strategy	Implementation ICT Strategy	12	2	3	3	2	2	CSD	CSD
	3.1.1.3 Review and implement ICT Policy	1 No, ICT policy reviewed and implementation reports	Approved ICT Policy and implementation reports	1No.ICT Policy and 4No. Implementation Reports	1 No. ICT Policy	Implementation of ICT Policy	Implementation of ICT Policy	Implementation of ICT Policy	Implementation of ICT Policy	12	2	3	2	3	2		
	3.1.1.4 Review & Implement BCP & DRP	Reviewed BCP & DRP Plan	Approved BCP and DRP	100%	100%	100%	100%	100%	100%	25	5	5	5	5	5	CSD	CSD
3.1.2 Enhance effective supply chain management practices	3.1.2.1 Develop, Implement and Monitor KRB Procurement and Asset Disposal Plans	Approved Procurement & Asset Disposal Plans	No. of approved and Implemented Procurement & Asset Disposal Plans	5 No.	1	1	1	1	1	10	2	2	2	2	2	SCM	SCM
3.1.3 Enhance corporate image and customer service	3.1.3.1 Review, Implement and Monitor the KRB Communications & Brand Strategy	Reviewed and Implemented KRB Communications &	Level (%) of implementation and No. of Approved KRB	100% Annually	100%	100%	100%	100%	100%	255	100	100	15	20	20	CSD	CSD

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Annual Targets					5-Year Resource Requirements (Kes. Mns)	Budget (Amount in Kes. Mns)					Responsibility	
					FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Lead	Support
		Brand Strategy	Communications & Brand Strategy														
	3.1.3.2 Implement ESG-Corporate Social Investments Projects	CSI projects implemented	No. of CSI projects Implemented	5 No.	1	1	1	1	1	95	25	25	15	15	15	CSD	CSD
	3.1.3.3 Develop and Implement an Environmental Social and Governance Strategy	ESG Sustainability Report	ESG Strategy and ESG Sustainability Reports	1No. Approved ESG Strategy 2024/2025 to 2026/2027 and 2No. Sustainability Reports	-	Approved ESG Strategy 2024/2025 to 2026/2027	1No. Sustainability Report	1No. Sustainability Report	1No. Sustainability Report	0			0	0	0	CSD	CSD
	3.1.3.4: Conduct customer satisfaction surveys	Customer satisfaction survey report	Level (%) of customer satisfaction	85%	-	82%	82%	-	-	19.5	6.5	6.5	0	0	6.5	CSD	CSD
3.1.4 Ensure compliance with laws and policies	3.1.4.1 Implement laws, policies, guidelines, constitution and other government requirements.	Implementation reports	Report	5 No.	1	1	1	1	1	15	3	3	3	3	3	LS&BSD	LS&BSD

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Annual Targets					5-Year Resource Requirements (Kes. Mns)	Budget (Amount in Kes. Mns)					Responsibility	
					FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Lead	Support
	3.1.4.2 Conduct & Implement recommendations of Legal & Governance Audits	Legal & Governance Audit Reports	No. of Legal & Governance Audits	5No.	1	1	1	1	1	15	3	3	3	3	3	LS&BSD	LS&BSD
	3.1.4.3 Restructure the Board and review Kenya Roads Board Act,1999	i) Reviewed KRB Act, ii) Restructured KRB	i) Reviewed KRB Act ii) Restructured Board Operations	Reviewed Act and Restructured Board Operations	-		Reviewed Act and Restructured Board Operations	-	-	30			30	-	-	LS&BSD	LS&BSD
	3.1.4.4 Review Risk Management Framework	Approved KRB Risk Management Framework	No. of Frameworks	5No.	1	1	1	1	1	19	3	3	13	0	0	IA&RAD	IA&RAD
	3.1.4.5 Maintain KRB QMS certification & enhance internal capacity	MISO Certification & enhanced internal capacity	No. of recertifications	2No.	Recertification	-	-	-	Recertification	28	5	6	6	5	6	IA&RAD	IA&RAD
	3.1.4.6 Develop and implement Corruption Risk Assessment and Mitigation Plan	Corruption Risk Assessment and Mitigation Plan.	Corruption Risk Assessment and Mitigation Plan	1No	Corruption Risk Assessment and Mitigation Plan	-	1			10	-	-	7	1.5	1.5	IA&RAD	IA&RAD
3.1.5 Enhance effectiveness of the Board of Directors	3.1.5.1 Implement Mwongozo Code of Governance	Implementation Reports	No. of Reports	5No.	1	1	1	1	1	165.78	30	31.5	33.08	34.73	36.47	LS&BSD	LS&BSD

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Annual Targets					5-Year Resource Requirements (Kes. Mns)	Budget (Amount in Kes. Mns)					Responsibility	
					FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Lead	Support
	for state Corporations																
3.1.6 Institutionalize strategic planning for the Board	3.1.6.1 Develop Strategic Plan 2028-2032	Approved Strategic Plan	Approved Strategic Plan	1No.	-	-	-	-	1 No.	15	-	-	-	-	15	P&PD	P&PD
	3.1.6.2 Develop annual Business Plans	Developed Business Plans	No. of Approved Business Plans	5No.	1	1	1	1	1	20	4	4	4	4	4	P&PD	P&PD
	3.1.6.3 Undertake Mid-Term Review of Strategic Plan 2023-2027	Strategic Plan reviewed	No. of reviews	1No.	-	-	1	-	-	6	-	-	6	-	-	P&PD	P&PD
Outcome: Enhanced Employee Performance																	
Strategic Objective 3.2: To attract, develop and retain human capital																	
3.2.1 Ensure optimal human resource	3.2.1.1 Implement Approved Organization Structure	Recruited and deployed staff	No. of recruited and deployed staff	548No.	10	11	6	9	18	184.5	90	90	1.5	1.5	1.5	CSD	CSD
	3.2.1.2 Operationalization of Regional Offices	Functional Regional Offices	No of operational offices	5No.	2	2	-	1	-	360	120	30	60	120	30	CSD	CSD
	3.2.1.3 Implement career progression and succession plan	Implementation reports	No. of reports	5 No.	1	1	1	1	1	10	2	2	2	2	2	CSD	CSD

Strategy	Key activities	Expected output	Output indicators	Target for 5 Years	Annual Targets					5-Year Resource Requirements (Kes. Mns)	Budget (Amount in Kes. Mns)					Responsibility	
					FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Lead	Support
	3.2.1.4: Conduct staff skills gap analysis and implement recommendations	Skills gap analysis report	Level of implementation	1 No.	-	-	-	1	-	10	-	-	-	10	-	CSD	CSD
3.2.2 Enhance knowledge management and infrastructure	3.2.2.1 Review and Implement the Knowledge Management Strategy	Review and Implementation report	No. of Reviewed and Implemented Reports	5 No.	1	1	1	1	1	35	15	15	0	2.5	2.5	CSD	CSD
3.2.3 Raise and sustain employee satisfaction	3.2.3.1 Conduct employee satisfaction /work environment survey and implement recommendations	Employee Satisfaction report	Level (%) of Employee Satisfaction	81%	-	81%	-	81%	-	20	4	4	4	4	4	CSD	CSD
Sub Total										1,519.78	451.1	365.6	244.18	267.83	191.07		
Administrative Costs										6,666.82	903.17	1,535.95	1,367.20	1,408.69	1,451.80		
Total										11,155.91	1,994.37	2,474.66	2,019.38	2,251.02	2,461.47		



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