



REPUBLIC OF KENYA



KENYA ROADS BOARD
STRATEGIC
PLAN
2023 - 2027

(Revised Edition - Jan 2024)





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



Values:

Excellence
Innovation
Integrity
Inclusiveness



Statement by the Cabinet Secretary



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The Board has developed clear strategies on how to execute its mandate as well as deliver on national infrastructure agenda for the nation as envisioned in Kenya Vision 2030 blueprint

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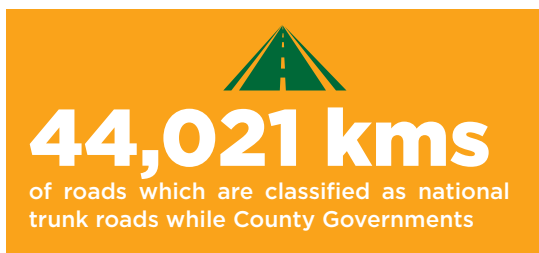
Road infrastructure is one of the most important public assets in Kenya. The Ministry of Roads and Transport is committed to provide efficient, affordable and reliable transportation services for sustainable economic growth and development. This can only be achieved through a robust policy framework for development, standardization and maintenance of roads.

Kenya boasts of a network of 162,055 Kms of roads. This comprises national trunk roads which are maintained, rehabilitated and developed by the national Road Agencies established by the National Government and county roads which are maintained, rehabilitated and developed by respective County Governments. Currently, the National Government is responsible for maintaining 44,021 kms of roads which are classified as national trunk roads while County Governments are responsible for 118,034 kms of roads classified as county roads.

Kenya Roads Board is mandated to oversee the entire road network in Kenya and to specifically coordinate the maintenance, rehabilitation and development of roads funded by the Kenya Roads Board Fund. The Board has developed clear strategies on how to execute the aforesaid mandate as well as deliver on national infrastructure agenda for the nation as envisioned in Kenya Vision 2030 blueprint.

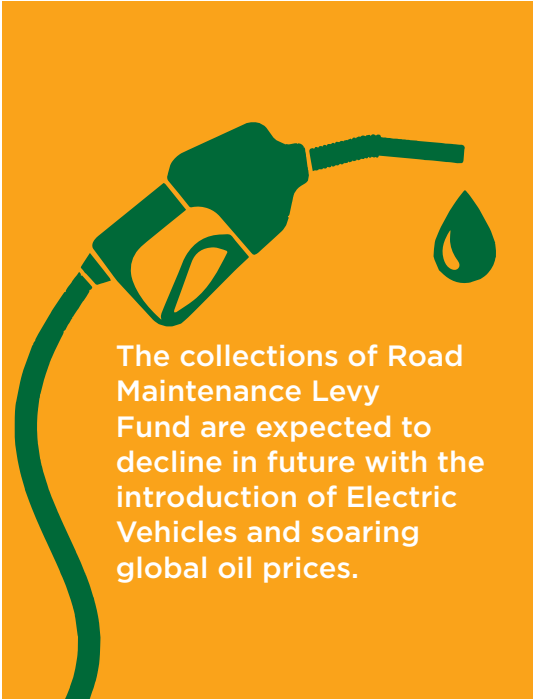
The Board is placed at a central position in contributing towards road infrastructure development initiatives and hence, its stakeholders extend beyond the national borders. This Strategic Plan outlines several strategic initiatives to facilitate the achievement of the aspirations of the Vision 2030 blueprint, Fourth Medium Term Plan (MTP IV), Bottom-up Economic Transformation Agenda (BETA) and regional development priorities.

The Government's Bottom-up Economic Transformation Agenda (BETA) places road sub-sector as a key enabler in economic turnaround in Kenya. The road sub-sector plays a major role in implementation of the core economic pillars and realization of the desired economic outcomes envisaged in BETA. In line with this, the Government will place road construction, maintenance, rehabilitation, and development as a priority in its development agenda.



This Strategic Plan prioritizes interventions aimed at improving the road condition and preserving the road investment; providing quality and safe roads; securing our road network; and, ensuring value for money is realized on road maintenance, rehabilitation and development initiatives. These strategies address the major concerns of our stakeholders and the public in general in provision of road infrastructure.

The collections of Road Maintenance Levy Fund are expected to decline in future with the introduction of electric vehicles and soaring global oil prices. The Board is conducting a study on economic impact of electric mobility on sustainability of the Road Maintenance Levy Fund. More sustainable and economically viable road maintenance and financing techniques need to be explored and embraced through research and development.



The Government of Kenya notes that Kenya Roads Board is a strategic National Agency that plays a significant role in road maintenance, rehabilitation and development. The Ministry of Roads and Transport is committed to support the Board to ensure that the objectives and the aspirations of this Strategic Plan are realized. The Ministry will regularly monitor and evaluate its implementation to ensure that any performance gaps and emerging issues in the road sub-sector are identified early enough and appropriate mitigation measures put in place.

I take this opportunity to acknowledge the role played by the Board and its management under the leadership of the Director General in the development of this Strategic Plan. I am confident that through continued support of all stakeholders this Strategic Plan will be fully realized.

Kipchumba Murkomen, EGH
Cabinet Secretary,
Ministry of Roads and Transport



Statement by the Principal Secretary



“

The Board's Strategic Plan 2023-2027 has been developed in line with the National Treasury guidelines for preparation of the Fifth-Generation Strategic Plans.

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The road sub-sector is a key enabler in attainment of the Government's core pillars of economic development as envisaged in the Bottom-up Economic Transformation Agenda (BETA). The sub-sector contributes immensely to the creation of a conducive business environment for socio-economic transformation through ensuring ease of mobility and seamless connectivity. The effects of global climatic changes and technological developments have had an impact on the operating environment at the global, regional and national level. In Kenya, these developments have impacted on all the sectors of our economy including road sub-sector.

Starting FY 2023/24, the Government will commence implementation of its Fourth Medium Term Plan (MTP IV) for the period 2023-2027. This Strategic Plan factors in the aspects of MTP IV and the aspirations of Vision 2030 economic blueprint. The envisaged economic turnaround in the country requires focus on the five core economic pillars identified in the Bottom-up Economic Transformation Agenda (BETA). The road sub-sector, as an enabler in the country's economic turnaround, shall play a key role in realization of economic aspirations envisaged in BETA. The government remains focused on sustainable road maintenance, rehabilitation & development and adoption of appropriate technologies.

The transitioning from the traditional reliance on fossil fuel to green energy and invention of e-mobility will impact on fuel levy collections and hence render it unsustainable source of financing road maintenance. With the evolving operational environment, a sustainable source of road maintenance, rehabilitation and development is inevitable. The alternative sources for road maintenance financing that require to be explored include the issuance of an infrastructure bond for maintenance works and backlog clearance coupled with introduction of road user charges after consultation with stakeholders.

In the medium term, the Government will continue to invest in road infrastructure by continued implementation of roads under construction. Focus shall also be on upgrading and maintaining rural access roads and improvement of road infrastructure in urban informal settlement. Priority shall also be given to the maintenance and development of critical national and regional trunk roads that have the highest immediate economic impact. Hence, the need for reliable and sustainable sources of financing for current and future road maintenance needs in the country.

The Board's Strategic Plan 2023-2027 has been developed in line with the National Treasury guidelines for preparation of the Fifth-Generation Strategic Plans. The engagement of both internal and external stakeholders including their participation during its validation process has been of great benefit.

The need for roads remains immense as one third of classified roads need either reconstruction or rehabilitation. The Board will play a major role in addressing the pending bills in the road sub-sector, through innovative sources of alternative financing. In the short term, the Board will play a significant role in raising of an infrastructure bond through the Capital Market to address the financing gaps in the road sub-sector.

The State Department for Roads in the Ministry of Roads and Transport, together with other stakeholders, will offer the Board and its management team led by the Director General full support during the implementation phase of this Strategic Plan.

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



The Board will play a major role in addressing the pending bills in the road sub-sector, through innovative sources of alternative financing



The Board will play a major role in addressing the pending bills in the road sub-sector, through innovative sources of alternative financing



Forward by the Chairman



The Strategic Plan 2023-2027 identifies the Boards' strategic issues, strategic goals, key result areas and implementation strategies to be implemented in the process of execution of its mandate.



The Kenya Roads Board (KRB) Strategic Plan 2023-2027 is the 5th since the establishment of the Board in 1999. This Strategic plan anchors its foundation on the achievements, challenges and lessons learnt by the Board from the implementation of its 4th Strategic Plan (SP 2018-2022). The past experience gained guided the development of this Strategic Plan which provides a road map for a perfect fit in the dynamic operational environment for the next five financial years, FY 2023/24 to FY 2027/28.

During the implementation phase of Strategic Plan 2018-2022, the Board in collaboration with Ministry of Roads and Transport, put in place suitable measures aimed at enhancing efficiency, sustainability, optimal management and utilization of the Fund. The Government in 2019 accorded the Board more responsibilities and functions in the road sub-sector through the amendment of Kenya Road Board Act of 1999. The amendment transformed the Board from a 2nd Generation to a 3rd Generation Road fund with powers to borrow.

During the period, the Board coordinated the implementation of the 2nd Road Sector Investment Programme (RSIP II) and commenced development of the 3rd Road Sector Investment Programme (RSIP III). The



KRB shall pursue the issuance of an infrastructure bond for road maintenance and backlog clearance in the medium term.



Through the continued support of our stakeholders, this Strategic Plan will be successfully implemented in the ensuing period to 2027.

Board underwent a restructuring process and devolved its operations through creation of 9No. Regional Offices which are in the process of being operationalized.

The Strategic Plan 2023-2027 has been developed through an extensive participatory process involving both internal and external stakeholders. This Strategic Plan, which conforms with the Constitution of Kenya 2010, outlines several strategic initiatives to facilitate the achievement of the Kenya Vision 2030; Fourth Medium Term Plan (MTP IV); National Development Agenda; East African Community (EAC) Vision 2050; African Union Agenda 2063; and, Sustainable Development Goals (SDGs).

The dynamic operational environment and resource scarcity calls for forward projections on road maintenance resource requirements. With continued increase in global fuel prices, climatic change, transitioning from use of fossil fuel to green energy and invention of electric vehicles, the reliance on fuel levy as the only major source

of road maintenance financing shall not be sustainable. Hence a need to explore alternative sources of financing road maintenance. In the medium term, the Board shall pursue the issuance of an infrastructure bond for road maintenance and backlog clearance.

The Strategic Plan 2023-2027 identifies the Boards' strategic issues, strategic goals, key result areas and implementation strategies to be implemented in the process of execution of its mandate. The Board commits develop and operationalize its institutional frameworks, structures, policies and procedures that will enable it realize exemplary performance during the implementation period of this Strategic Plan.



Ahmed Kolosh Mohamed
Chairman,
Kenya Roads Board



Preface and acknowledgement

Director General



The Board seeks collaborative support from all stakeholders and commitment by staff to achieve the strategic intents contained in the Strategic Plan 2023-2027.



During the past five years, the Board made tremendous progress in the execution of its mandate as legislated in the Kenya Roads Board Act, 1999; Kenya Roads Act, 2007 and subsequent amendments.

In implementing its 4th Strategic Plan 2018-2022, the Board's resource base expanded from the 5-year set target of Kes. 381.14 Billion in FY 2018/19 to actual collection of Kes. 405.18 Billion at the end of the Plan period in FY 2022/23.

Other notable achievements realized during the period by the Board include;

- i. A total length of 168,783 Kms of National Trunk Roads was maintained from FY 2018/19 to FY 2022/23
- ii. 36,000 Kms of County Roads were maintained from FY 2018/19 to FY 2020/21;
- iii. Kenya Road Board Fund was re-categorized from a 2nd Generation to a 3rd Generation fund with powers to borrow;
- iv. Gazettement of the Boards (general) Rules to operationalize KRB Act;
- v. Commencement of decentralization of KRB services through establishment of Regional Offices (ROs);

- v. The Board's adoption of approved Human Resource instruments;
- vi. Continued provision of the advisory role to the Cabinet Secretary as enshrined in the KRB Act, 1999;
- vii. Automated KRB operational processes;
- viii. Engaged graduate engineers through an internship programme;
- ix. Prepared and oversaw implementation of Road Sector Investment Programme (RSIP II); and,
- xi. Conducted key studies including a Road User Charges Study (RUCS) and an impact assessment study on RMLF programmes to inform policy decisions on road sub sector.

The participatory approach adopted in development of this Strategic Plan, including a stakeholders' validation workshop, was resourceful and enriched its programmes and the contents. The Board conducted an elaborate contextual analysis that entailed determination of operational challenges taking into consideration both internal and external environments.

The Board has identified three Key Result Areas (KRAs) that will facilitate in propelling its core business and hence effective realization of its Mandate. These are :

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

For its effective implementation, annual business plans for the Board shall be generated from this Strategic Plan which shall be cascaded downwards through annual directorate and departmental business plans as well as operational work plans. The execution of this Strategic Plan will be continuously monitored, evaluated and reported on to inform the Board of its achievement status, bringing into perspective any implementation hindrances and recommended mitigation measures.

Effective management and optimal application of Road Maintenance Levy Fund has resulted to continuous improvement of the road condition in Kenya as evidenced by the Road Inventory & Condition Surveys (RICS) conducted by the Board in 2022. Additional avenues for mobilization of resources for road maintenance, rehabilitation and development will be explored during the implementation period of SP 2023-27. In seeking for alternative and efficient

methods of road maintenance, the Board has continued to ensure compliance with standards and investments in research and development initiatives.

The Board shall continuously strengthen its partnership with Development Partners, Ministries, Departments and Agencies (MDAs), County Governments (CGs) and other key stakeholders. This shall be realized through collaboration, consultation and continuous engagement in implementation of the planned activities and actualization of the envisaged additional resource mobilization avenues.

I take this opportunity to acknowledge the support from the stakeholders whose contribution made this process a success. Through their continued support, this Strategic Plan will be successfully implemented in the ensuing period to 2027.

The Board seeks collaborative support from all stakeholders and commitment by staff to achieve the strategic intents contained in the Strategic Plan 2023-2027.



R. Mohamed, MBS
Director General,
Kenya Roads Board



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DEFINITION OF CONCEPTS AND TERMINOLOGIES

| Concept/ Terminology | Definition |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Baseline: | An analysis describing the initial stages of an indicator before the start of a project or programme, against which progress can be assessed or comparisons made. |
| 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 impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress. |
| Key Activities: | Action taken or work performed through which inputs are mobilized to produce outputs. |
| Key Result Areas: | This is the outline of the Board's key areas of focus to enable execution of its mandate. |
| 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: | Products, 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 measure evaluating the success of a particular planned activity. |
| Strategic Goal: | General qualitative statements of what an organization is hoping to achieve in the long-term. |
| Strategic Issue: | This is the fundamental policy issue, critical challenge/gap or opportunity that is to be addressed or adopted by the Board in order to achieve its vision. |
| Strategic Objective: | This is the 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. |
| The Board: | Kenya Roads Board. |
| The Fund: | The Kenya Roads Board Fund |

ACRONYMS AND ABBREVIATIONS

| | |
|-------------------|--------------------------------------------------------|
| APRP | Annual Public Roads Programme |
| ARMFA | Association of African Road Maintenance Funds |
| ARWP | Annual Road Works Programme |
| AU | African Union |
| BETA | Bottom-up Economic Transformation Agenda |
| BCP | Business Continuity Plan |
| BoD | Board of Directors |
| CEM | Cost Estimation Manual |
| CGs | County Governments |
| CoK | Constitution of Kenya, 2010 |
| CS | Cabinet Secretary |
| CSD | Corporate Services Directorate |
| CSR | Corporate Social Responsibility |
| DCS | Director - Corporate Services |
| DFF | Director - Finance and Fund |
| DG | Director General |
| DH | Director Highways |
| DLBS | Director - Legal Services and Board Secretariate |
| DPP | Director - Policy and Planning |
| DRCR | Director - Rural and County Roads |
| DRP | Disaster Recovery Plan |
| DUPR | Director - Urban and Park Roads |
| EAC | East African Community |
| ERP | Enterprise Resource Planning |
| FAR | Fixed Asset Register |
| F&FMD | Finance and Fund Management Directorate |
| FY | Financial Year |
| GDA | Government Development Agenda |
| GDP | Gross Domestic Product |
| HD | Highways Directorate |
| HSCM | Head - Supply Chain Management |
| IA&RAD | Internal Audit and Risk Assurance Directorate |
| ICT | Information, Communication and Technology |
| ISO | International Organization for Standardization |
| JKUAT | Jomo Kenyatta University of Agriculture and Technology |
| KeNHA | Kenya National Highways Authority |
| KeRRA | Kenya Rural Roads Authority |
| Kes | Kenya Shillings |
| Kms | Kilometres |
| KRA | Key Result Area |
| KRB | Kenya Roads Board |
| KRBF | Kenya Roads Board Fund |
| KURA | Kenya Urban Roads Authority |
| KWS | Kenya Wildlife Service |
| LS&BSD | Legal Services and Board Secretariate Directorate |
| M&E | Monitoring and Evaluation |

ACRONYMS AND ABBREVIATIONS

| | |
|-----------------------|------------------------------------------------------------------------------------|
| MDAs | Ministries, Departments and Agencies |
| MER&L | Monitoring, Evaluation, Reporting and Learning |
| MSME | Micro, Small and Medium Enterprise |
| MoTIHUD&PW | Ministry of Transport, Infrastructure, Housing, Urban Development and Public Works |
| MoRT | Ministry of Roads and Transport |
| MTER | Mid Term Evaluation and Review |
| MTP | Medium Term Plan |
| NDA | National Development Agenda |
| No. | Number |
| NTSA | National Transport and Safety Authority |
| ODG | Office of the Director General |
| PBC | Performance Based Contracting |
| PC | Performance Contract |
| PESTEL | Political, Economic, Social, Technological and Legal |
| PFM Act | Public Finance Management Act |
| PMS | Performance Management System |
| PPDA | Public Procurement and Disposal Act |
| P&PD | Policy and Planning Directorate |
| PS | Principal Secretary |
| QMS | Quality Management System |
| R&CRD | Rural and County Roads Directorate |
| R&D | Research and Development |
| RePARS | Road Electronic Planning and Reporting System |
| RICS | Roads Inventory and Condition Survey |
| RMAI | Road Maintenance Accountability Index |
| RMLF | Road Maintenance Levy Fund |
| RMS | Road Management System |
| ROs | Regional Offices |
| RSIP | Road Sector Investment Plan |
| RUCS | Road User Charges Study |
| SAGAs | Semi-Autonomous Government Agencies |
| SCM | Supply Chain Management |
| SDGs | Sustainable Development Goals |
| SO | Strategic Objective |
| SP | Strategic Plan |
| SWOT | Strengths, Weaknesses, Opportunities and Threats |
| TNA | Training Needs Assessment |
| ToRs | Terms of Reference |
| UoN | University of Nairobi |
| U&PRD | Urban and Park Roads Directorate |
| YWPD | Youth, Women and Persons living with Disabilities |

Executive Summary

The Strategic Plan 2023-2027 for Kenya Roads Board (KRB), with its implementation period being FY 2023/24 to FY 2027/28, takes cognizance of the Board's mandate, Kenya Vision 2030, Fourth Medium Term Plan (MTP IV), East African Community Vision 2050, African Union Agenda 2063 and Sustainable Development Goals (SDGs). It also conforms with the Constitution of Kenya 2010 and other prevailing legal and policy documents.

The development of this Strategic Plan has been through a participatory and consultative process involving both internal and external stakeholders whose resourceful inputs have been considered in development of the Boards' strategies. This takes onboard the stakeholders' diverse expectations from the Board while executing its mandate.

This strategic plan provides a framework that will propel the Board in realizing its vision **"An efficient road network for a prosperous nation"** and to achieve its Mission **"To oversee and coordinate road maintenance, rehabilitation and development through optimal utilization of the Fund for a sustainable road network."**

The Board will be guided by four (4) core values, Excellence, Integrity, Inclusiveness and Innovation, while implementing this Strategic Plan.

This Strategic Plan has eight chapters as highlighted below:

Chapter One demonstrates the importance of strategy as an imperative for the Board's success in achieving its mandate taking into consideration the international, regional and national development agenda. It also provides the history of the Board and the methodology for developing this strategic plan.

Chapter Two provides the Board's mandate as stipulated in the KRB Act No. 7 of 1999 and presents its vision, mission statement, core values and quality policy statement.

Chapter Three presents the situational and stakeholder analysis. In undertaking the situational analysis, the Board considered both external and internal operating environment. The analysis of external environment using the PESTEL (Political, Economic, Social, Technological, Environment and Legal) framework took into account the opportunities and threats of the Board.

From its internal analysis, the Board identified the strengths and weaknesses which were used to inform the strategic choices of the Board. In addition, the chapter highlights the governance and administrative structures key

in the implementation of this Strategic Plan. The chapter also provides an analysis of past performance of the previous strategic plan. The Board mapped out its stakeholder and identified their expectations as well.

Chapter Four covers the strategic issues, strategic goals and key results areas. The strategic goals of the Board are:

- i. Efficient and optimal utilization of the Fund
- ii. Enhanced planning, monitoring and evaluation of the Road Network; and
- iii. Enhanced operational efficiency.

The Key Result Areas requiring strategic focus of the Board are:

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

Chapter Five identifies strategic objectives which are as follows:

- i. To mobilize resources to meet the current and future demand for road maintenance, rehabilitation and development;
- ii. To ensure prudent and sustainable utilization of the Fund;
- iii. To facilitate planning and programming for maintenance, rehabilitation and development of the road network;
- iv. To promote optimal efficiency and cost effectiveness in delivery of road works;
- v. To provide advisory services to the Government on matters related to road sub-sector;
- vi. To promote operational efficiency and governance; and,
- vii. To attract, develop and retain human capital.

Chapter Six presents the implementation plan, coordination and risk management frameworks of the Board.

Chapter Seven identifies financial requirements, resource gaps and resource mobilization mechanisms.

Chapter Eight provides the monitoring, evaluation and reporting framework of this Strategic Plan.

Appendix I outlines the Strategic Plan 2023-2027 implementation matrix while

Appendix II provides the annual workplan FY 2023/24.



Chapter One

Introduction

Overview: This chapter demonstrates the importance of strategy as an imperative for the Board's success in achieving its mandate taking into consideration the international, regional and national development agenda. It also provides the history of the Board and the methodology for developing this strategic plan.

1.1 Strategy as an Imperative for Organizational Success

The Board is cognizant of the importance of strategic planning in achieving its mandate as provided in the KRB Act, 1999. The mandate of the Board will be achieved by having a clear vision and mission which informs this strategic plan. The Board will achieve its vision by identifying its strategic issues, setting strategic goals and strategic objectives aimed at meeting these intended goals. The strategies are well thought out and informed by past performance and international, regional and national policy context, aimed at ensuring efficiency in steering the Board towards achieving its strategic objectives.

The Board operates in a dynamic environment hence requiring strategic planning in order to effectively contribute to international, regional and national development. Effective internal processes and optimal staff establishment is central to realization of the Board's strategic goals.

Over the last twenty years of its existence, Kenya Roads Board has formulated and implemented four five-year strategic plans to the success of the Board.

In this 5th Strategic Plan, the Board of Directors commit to deliver on its strategic objectives in execution of Boards' mandate geared towards its contribution to the national development agenda.

1.2 The Context of Strategic Planning

1.2.1 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. In addition, the Board has 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 11.2 on providing access to safe, affordable, accessible and sustainable transport system for all as well as 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.

1.2.2 Africa Union Agenda 2063

The African Union Agenda 2063 is the continent's strategic framework that is aimed at delivering on its 50 years goal for inclusive and sustainable development through the seven aspirations and flagship projects. The Board will contribute towards attainment of African Agenda 2063 through the aspirations highlighted in **Table 1.1**.



Table 1.1: The Board's Alignment to AU Agenda 2063

| AU 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. | Institutions are called upon to embrace good governance. |
| Aspiration 4: A Peaceful and Secure Africa. | Improve security through funds for provision of well-maintained road network for ease of access and interconnectivity. |

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

1.2.3 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. 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. They are used for purposes of transporting transit goods to East African Community member states.

The Board has taken into consideration the regional road infrastructure aspirations in the development of this strategic plan.

1.2.4 Constitution of Kenya

The Constitution of Kenya (2010) delegates functions related to road maintenance, rehabilitation and development to the national and county governments depending on the road classification. As bestowed by the Constitution, the responsibility of maintaining, rehabilitating and developing national trunk roads and development of standards for the construction and maintenance of roads is vested in the national government.

Through a participatory process, the development of standards and compliance on the same for use in road maintenance, rehabilitation and development is perceived as the responsibility of the board on behalf of the national government. Therefore, through this Strategic Plan, the Board intends to institutionalize planning and programming for road maintenance, rehabilitation, and development, promote policy reviews & uptake and monitor compliance with standards in the Road Sector. In addition, the Board will continue promoting research and development initiatives in the road sector.

1.2.5 Kenya Vision 2030, BETA and Fourth Medium Term Plan

i. 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 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.

In order to contribute effectively to the national development agenda, the Board, has aligned its strategic direction with the relevant national, regional, and global development agendas that informs the road subsector on road maintenance, rehabilitation and development.

ii. Bottom-up Economic Transformation Agenda (BETA)

The Board’s Strategic Plan 2023-2027 is aligned to the 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. Further, 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 the BETA. The Agenda recognizes roads as critical infrastructure in the country. The government therefore continues to prioritize road construction, upgrading and their maintenance. This includes critical national and regional trunk roads that have high economic impact. **Table 1.2** gives highlights on how the Board has aligned its strategies in the Strategic Plan 2023-2027 to the BETA framework.

Table 1.2: 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 | <ul style="list-style-type: none"> 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; and Prioritize maintaining rural access roads and critical national and regional trunk roads that have the highest immediate economic impact. 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 affordable housing; and Promote uptake of Board’s mortgage scheme by staff members. |
| Core Pillar No. 4: Healthcare | <ul style="list-style-type: none"> Ensure healthy, satisfied and optimal human resource at the workplace with ease access to medical facilities; and Promote road safety within the road sub-sector. |
| 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 infrastructure. |

With accelerated transition to e-mobility, the effect of global climatic change and gradual transition from the traditional use of fossil fuels to green energy, the Board expects a future reduction in fuel levy collections. The Board currently is conducting a study on economic impact of electric mobility on sustainability of the Road Maintenance Levy Fund which shall inform the Board on the sustainability of continued dependability of fuel levy as the only major source of financing road maintenance,

rehabilitation and development and recommend on other sustainable financing options based on the changing operational environment. In addition, more sustainable and economically viable road maintenance techniques are to be explored and embraced through research and development.

The Board will play a major role in addressing the pending bills in the road sub-sector, through innovative sources of alternative financing.

iii. 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 Infrastructure Sector 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 is to be achieved through completion of infrastructure projects, strengthening policy and institutional framework and enhancing access to quality infrastructure services.

The Board has considered the aspirations of the infrastructure sector in this strategic plan through its advisory function and strategizing on new explorations for road maintenance, rehabilitation and development financing for an efficient and dependable road network.

Specifically, the Board 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 coupled with inadequate funding for road development. This compromises on efficiency and quality resulting into faster deterioration and higher maintenance demand. The Board also takes cognizance of legal and policy reforms in the roads sub sector as envisaged in Infrastructure Sector MTP IV.

1.2.6 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. Overtime, 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 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 sector that promote 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

- to develop and maintain optimal road infrastructure capable of meeting expectations of the Vision 2030;
- to foster a sound financial base for road transport infrastructure development and
- 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).

1.3 The History of the Board

Kenya Roads Board (KRB) is a State Corporation established under the Kenya Roads Board Act, 1999. 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 on Transport & Infrastructure on all matters related thereto.

The History of the Board dates back to 1992 when the Kenya Government together with the Road Maintenance Initiative (RMI) World Bank team hosted a Road Sector Stakeholders Seminar, to address the deteriorating condition of the road network in Kenya and the constraints to timely and proper road maintenance. Three constraints were identified namely institutional, managerial and financial.

In 1993, an Act of Parliament No. 9 on Road Maintenance Levy Fund (RMLF) was enacted, providing the imposition of road maintenance levy on petroleum fuels and the establishment & administration of the Fund. This provided a sustainable source of funding for the maintenance of the road network in Kenya.

In 1995, a study commissioned by the European Commission recommended the formation of an executive roads board, working together with identified road agencies to effectively deliver an efficient road transport system for road users in Kenya. This was effected through the enactment of Kenya Roads Board Act No. 7 of 1999 through which Kenya Roads Board was established. The Act mandated the Board to oversee the road network in Kenya and coordinate the maintenance, rehabilitation and development funded by the fund.

As provided in the Executive Order No. 1 of 2023, the Board is under Ministry of Roads and Transport.

1.4 Methodology of Developing this Strategic Plan

The strategic plan development was initiated by the appointment of a Strategic Plan Committee. The development of the strategic plan was highly interactive and involved various activities including data collection from internal and external stakeholders. The Board also undertook a review of past performance of its Fourth Strategic Plan aimed at documenting achievements, drawing key lessons and identification of challenges encountered during its implementation.

In order to effectively enrich the strategic planning, the Board constantly engaged its staff and management throughout the process. Consultations were held with key stakeholders aimed at better understanding their expectations from the Board and providing their input into the development of Boards' 5th Strategic Plan. In line with the Constitution of Kenya for public participation, the strategic plan was published in the Board's website for stakeholders' comments and subjected to a stakeholder validation workshop.

This Strategic Plan therefore has been developed in accordance with the revised guidelines circulated by the National Treasury and Economic Planning - State Department for Economic Planning.



Chapter Two

Strategic Direction

Overview: The chapter provides the mandate, vision statement, mission statement, strategic goals, core values and quality policy statement.

2.1 Mandate of the Board

Section 6(1) Kenya Roads Board Act, No. 7 of 1999 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.

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.

| | | |
|------------|--------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2.2 | Vision Statement | An efficient road network for a prosperous nation |
| 2.3 | Mission Statement | To oversee and coordinate road maintenance, rehabilitation and development through optimal utilization of the Fund for a sustainable road network. |
| 2.4 | Strategic Goals | <ul style="list-style-type: none"> Efficient and optimal utilization of the Fund. Enhanced planning, monitoring & evaluation of road network. Enhanced operational efficiency. |

2.5 Core Values

The Board's core values constitute the guiding principles that drive it. These principles define expected standards of behavior and culture aimed at propelling the Board in pursuit of its vision and to accomplish its mission. These principles are guided by Chapter Six (6) and Article Ten (10) of the Constitution of Kenya, 2010. The implementation of this Strategic Plan shall be driven by four (4) core values namely: Excellence, Integrity, Inclusiveness and Innovation with the following commitments:

i. Excellence

We shall strive and commit to high standards of professional competence, passion for quality, and uphold customer focused service delivery as we embrace continuous improvement.

ii. Integrity

We are committed to ensure responsibility, transparency, accountability and good governance in resource management and service delivery to the Kenyan people.

iii. Inclusiveness

We shall embrace inclusiveness and promote diversity in the Board and ensure adherence to Constitution of Kenya, 2010 requirements on gender, disability and minorities among others.

iv. Innovation

We are committed to fostering an enabling environment that encourages innovation, creativity and continuous learning to achieve efficiency and effectiveness in service delivery.

2.6 Quality Policy Statement

The Board is committed to prudently manage the Kenya Roads Board Fund (KRBF), competently oversee and coordinate an efficient and sustainable road network in Kenya.

The Board is committed to establishing, implementing, maintaining and continually improving quality management system in accordance with ISO 9001:2015 Standard. In order to realize this commitment, the Board shall satisfy applicable regulatory and statutory requirements and continually improve the effectiveness of the Quality Management System in accordance with ISO 9001:2015. The Board shall ensure QMS is integrated in its business processes and promote the use of the process approach and risk-based thinking.



Chapter Three

Situational and Stakeholder Analyses

Overview: The Chapter presents the situational and stakeholder analyses of the Board. In undertaking the situational analysis, the Board considered both external and internal operating environment. The analysis of external environment using the PESTEL (Political, Economic, Social, Technological, Environment and Legal) framework took into account the opportunities and threats of the Board.

The chapter also covers the Boards’ strengths and weaknesses, an analysis of Boards’ performance in its’ 4th Strategic Plan (SP 2018-2022) and a stakeholder analysis which informed identification of the strategic choices of the Board.

3.1 Situational Analysis

This is an analysis of both external and internal operating environment, key achievements, challenges and lessons learnt aimed at identifying the strengths and opportunities that the Board can leverage on and the weaknesses and threats to mitigate.

3.1.1 External Environment

This section analyses the external environment with an aim of identifying opportunities and threats for effective strategic planning of the Board.

3.1.1.1 Macro Environment

PESTEL analysis was undertaken to assess prevailing external conditions under which the Board operates. The factors considered here include Political, Economic, Social, Technological, Environmental and Legal as presented in **Table 3.1** below. These factors have implications on the realization of the Board’s strategic goals.

Table 3.1: PESTEL Analysis

| PESTEL Components | Factors | Description (Strategic implication of respective factors) |
|-------------------|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Political | Political Goodwill | <ul style="list-style-type: none"> Political goodwill is essential for the realization of the Board’s strategic objectives. However, competing interests amongst policy makers may compromise the effective implementation of the Board’s strategic intents. |
| | Legislation | <ul style="list-style-type: none"> Legislation of new laws may affect the planning and management of road works. |
| Economic | National Macro-Economic Environment | <ul style="list-style-type: none"> Unpredictable macro-economic environment due to local and global shocks may affect the intended operations of the Board. Local shocks include prolonged drought that are likely to affect the country’s economic growth and its associated cost that will affect adoption of any recommended adjustments on fuel levy rates. |
| | Regional Economic Environment | <ul style="list-style-type: none"> Regional economic stability is key in delivery of quality road infrastructure and hence enhanced domestic and regional connectivity. |
| | Global Shocks | <ul style="list-style-type: none"> This include effects related to unforeseen occurrences such as pandemic, rise in international fuel prices and international conflicts impacting negatively on prosperity of the local economy. Additional adjustments in macroeconomic fundamentals that lead to inflation and high interest rates affect the cost of development, rehabilitation, and maintenance of roads. |

| PESTEL Components | Factors | Description (Strategic implication of respective factors) |
|--------------------------------|--------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | Fuel Prices | <ul style="list-style-type: none"> Higher fuel prices can directly impact inflation and demand for petroleum fuel products which can affect the transport sector, industry and economy as a whole. |
| Social | Social Welfare | <ul style="list-style-type: none"> Good quality and efficient road infrastructure improves social welfare by easing access to social amenities, markets and general ease of movement from one place to another. |
| | Vandalism | <ul style="list-style-type: none"> Instances of vandalism on road infrastructure and encroachment, however, increases road maintenance budgets. |
| | Population Growth | <ul style="list-style-type: none"> Increased population growth coupled with rural-urban migration and traffic congestion increases road dilapidation and increases pressure on existing road infrastructure. |
| | Mushrooming of Unplanned centres along Road Corridors. | <ul style="list-style-type: none"> Encroachment, road safety risks, congestion and dumping of waste on road reserves. |
| Technological Environmental | Electric Vehicles | <ul style="list-style-type: none"> The rise in the utilization of electric vehicles to mitigate against climate change is expected to increase demand for supportive infrastructure with reduced fuel levy collections. |
| | Advanced Technology | <ul style="list-style-type: none"> Availability of advanced technology is a key opportunity for the Board to tap into to enhance service delivery. To maintain a competitive edge on technology, there is need to enhance investment in ICT infrastructure, investment on research and innovation and undertake continuous training on new technologies. Protection against technology related risks such as cyber and data security. |
| | Climate Change | <ul style="list-style-type: none"> Effects of climate change which manifest through high temperatures and floods may escalate the rate of deterioration and dilapidation of the existing road infrastructure. To mitigate against effects of climate change, there is need for transition to green energy, promotion of environmental conservation activities, review of road construction design, and compliance to relevant laws and standards. |
| | Environmental Management | <ul style="list-style-type: none"> This is essential for efficiency and robustness of road infrastructure. |
| | Waste Disposal Management | <ul style="list-style-type: none"> This entails adoption and implementation of appropriate and efficient disposal systems that is environmentally friendly. This efficiency in the identification, recycling and disposing of electrical and electronic waste (e-waste) is informed by the relevant guidelines. |

| PESTEL Components | Factors | Description (Strategic implication of respective factors) |
|-------------------|------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Legal | Legislative Framework | <ul style="list-style-type: none"> The Board's mandate is anchored on Kenya Road Board Act 1999 as amended by Kenya Roads Act 2007. In executing its mandate, the Board shall be guided by the Constitution of Kenya 2010, PFM Act 2012, PPDA 2015 and other legislations while delivering quality service to the Kenyan people. |
| | Good Governance | <ul style="list-style-type: none"> Public Participation will form a central part in all the operations of the Board. The Board will incorporate Mwongozo code of governance in its leadership, management and operations. Chapter 6 of the Constitution of Kenya provides for ethical conduct by public officers in executing their mandate. Specifically, the framework provides for entrenchment of integrity and ethics in leadership, conduct, financial probity, and restricted activities by state officers with an aim of discouraging corruption. |
| | Ethical Conduct by Public Officers | <ul style="list-style-type: none"> The Board will promote and embrace positive ethical behavior in all its engagements both with internal and external stakeholders. |

3.1.2 Summary of Opportunities and Threats

Based on the PESTEL analysis, the Board presents a summary of the opportunities and the threats in Table 3.2.

Table 3.2: Summary of Opportunities and Threats

| Environmental factor | Opportunities | Threats |
|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Political | Political goodwill | Legislation of new laws that may affect the planning and management of road works. |
| Economic | <ul style="list-style-type: none"> Existence of a vibrant and robust capital and financial market. Tap into new sources of funds such as road user charges for electric vehicles and mass distance charges. Importance of Kenya's road infrastructure corridors for regional connectivity. Road infrastructure is an enabler for Kenya's economic transformation. | <ul style="list-style-type: none"> Unpredictable macro-economic environment due to local and global shocks. Non-renewable road construction materials. Capacity constraints amongst local road contractors. |
| Social | <ul style="list-style-type: none"> Existence of development partners within the road subsector. Good collaboration between various ethnic groups within the Country. | <ul style="list-style-type: none"> Overloading. Vandalism. Encroachment. Dumping. |
| Technological | Availability of technology to support planning and management of road works. | <ul style="list-style-type: none"> Rapid change in technologies. Introduction of modern non-fuel technologies such as electric vehicles poses a challenge to sustainability of RMLF. |

| Environmental factor | Opportunities | Threats |
|----------------------|----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Environmental | Exploration of alternative environmentally sustainable materials for road works. | <ul style="list-style-type: none"> • Climatic change effects on the durability of road infrastructure. • Natural disasters. • Environmental degradation during construction. |
| Legal | Robust legal framework. | Change in laws and regulations that impact on the mandate of the Board. |

3.1.3 Internal Environment

This section reviews the internal operating environment of the Board.

3.1.3.1 Governance and Administrative Structures

The oversight and advisory roles are vested on the Board of Directors (BoD) who provide policy direction to the institution. The Executive Office of the Director General (EODG) is responsible for providing overall strategic leadership and direction on day-to-day management of the Board's functions. Functionally, the Board is composed of eight (8 No.) Directorates and one (1 No.) Department consisting of:

- i. Finance and Fund Management Directorate;
- ii. Legal Services and Board Secretariate Directorate;
- iii. Highways Directorate;
- iv. Rural & County Roads Directorate;
- v. Urban & Park Roads Directorate;
- vi. Policy & Planning Directorate;
- vii. Corporate Services Directorate;
- viii. Internal Audit & Risk Assurance Directorate; and,
- ix. Supply Chain Management Department.

For effective service delivery, the Board has started a decentralization programme in which nine (9 No.) regional offices have been identified, with four of them namely Garissa, Nyeri, Nakuru and Kisumu having been operationalized. The other five (5 No.) are set to be operationalized during the implementation phase of Strategic Plan 2023-2027.

3.1.3.1.1 The Executive Office of the Director General (EODG)

The Mandate of the Executive Office of the Director General is anchored in the legislative instruments established under section 12 of the KRB Act No. 7 of 1999. The Executive Office of the Director General offers overall strategic leadership and direction in administration and overseeing the development of the road network in Kenya. The office also coordinates programmes financed through KRBF on road maintenance, rehabilitation and development in Kenya.

In order to ensure optimal utilization of the KRBF, the Executive Office of the Director General coordinates effective management of the Fund and, together with the Board of Directors (BoDs), advises the Cabinet Secretary on all matters related thereto. The office is also responsible for ensuring effective additional resource mobilization mechanism are in place to meet the growing road maintenance, rehabilitation and development needs.

3.1.3.1.2 Finance & Fund Management Directorate (F&FMD)

The Directorate is responsible for coordinating the management of the KRBF including resource mobilization and associated strategies & guidelines to be adopted by the Board in order to meet the current and future needs of road maintenance, rehabilitation and development of the road

network in Kenya. In addition, the directorate is responsible for identifying and advising the Board on alternative sources of funds for application on Road Maintenance, Rehabilitation and Development.

The Directorate provides overall leadership on all matters pertaining to prudent financial management and is key in ensuring that there is overall effectiveness of the financial management by the Board. The Directorate serves as the primary link between the Board and the Road Agencies for timely release of the road maintenance resources generated through KRBF.

Further, the Directorate plays a leadership role in development and promulgation of policies and guidelines relating to the financial management of the Board and ensures internal consistency of all financial policies and guidelines. On management of public resources, the Directorate ensures compliance with Public Finance Act, 2012.

3.1.3.1.3 Legal Services and Board Secretariate Directorate (LS&BSD)

The Directorate is responsible for advising the Board of Directors and management on matters of corporate governance and implementation of Mwongozo code of Governance as well as facilitating implementation of the Boards' plan. It ensures legal compliance and offers legal advisory within the Board. Additionally, it is responsible for management of the Board secretariate and spearheading provision of legal services to the Board. The Directorate also offers advice and guidance in development and implementation of policies, processes and procedures required for the implementation of KRB Act and other relevant laws affecting the mandate of the Board.

3.1.3.1.4 Highways Directorate (HD)

The Highways Directorate deals with Kenya National Highways Authority (KeNHA) KRBF funded programmes. Currently, KeNHA network stands at 21,874 Kms and consists of class S, A and B roads. Hence, the Highways Directorate offers technical advice to the Director General on planning, programming, implementation and monitoring & evaluation of KRBF financed road maintenance, rehabilitation and development programmes being undertaken by KeNHA on national roads.

The Directorate also provide strategic direction to the Director General on how to achieve optimal returns from KRBF funded programmes undertaken by KeNHA. It is responsible for coordinating preparation and review of Annual Roads Works Programme (ARWP) prepared by KeNHA on maintenance, rehabilitation and development of class S, A and B roads in Kenya. Further, the Directorate conducts monitoring and reporting on the status of APRP implementation and advises the Director General on compliance levels. In addition, the Directorate conducts monitoring and evaluation of KRBF funded programmes implemented by KeNHA through technical and performance audits and fund inspections as provided for in Section 26(1) of KRB Act, 1999.

3.1.3.1.5 Rural & County Roads Directorate (R&CRD)

The Directorate deals with Kenya Rural Roads Authority (KeRRA) KRBF funded programmes. Currently, KeRRA network stands at 18,322 Kms and consists of class C roads. The Rural and County Roads Directorate offers technical advice to the Director General on planning, programming, implementation and monitoring & evaluation of KRBF financed road maintenance, rehabilitation and development programmes being undertaken by KeRRA on class C category of national roads.

The Directorate also provides strategic direction to the Director General on how to achieve optimal returns from KRBF funded programmes undertaken by KeRRA. It is responsible for coordinating the preparation and review of Annual Roads Works Programme (ARWP) prepared by KeRRA on maintenance, rehabilitation and development. The Directorate also conducts monitoring on the implementation status of APRP and advises the Director General on compliance levels. Further, the Directorate conducts monitoring and evaluation of KRBF funded programmes implemented by KeRRA through technical and performance audits and fund inspections as provided for in Section 26(1) of KRB Act, 1999.

The Directorate engages County Governments on collaborative mechanisms on a need-by-need basis and makes follow-ups on the outcomes for the Board.

3.1.3.1.6 Urban & Park Roads Directorate (U&PRD)

Urban and Park Roads Directorate deals with Kenya Urban Roads Authority (KURA) and Kenya Wildlife Service (KWS) KRBF funded programmes. Currently, KURA network stands at 3,825.6 Kms of classified urban roads network in cities and municipalities while KWS manages a network of 2,569 Kms on behalf of the Road Authorities. The Directorate offers technical advice to the Director General on planning, programming, implementation and monitoring & evaluation of KRBF financed road maintenance, rehabilitation and development programmes being undertaken by KURA and KWS.

The Directorate also provides strategic direction and advise to the Director General on how to achieve optimal returns and efficiency from KRBF funded programmes implemented by KURA and KWS. It is responsible for coordinating and review of Annual Roads Works Programme (ARWP) prepared by the two agencies on maintenance, rehabilitation and development its classified network in Kenya; as well as conduct monitoring and reporting on the implementation status of APRP and advice to the Director General on compliance levels. In addition, the Directorate conducts monitoring and evaluation of KRBF funded programmes implemented by KURA and KWS through technical and performance audits and fund inspections as provided for in Section 26(1) of KRB Act, 1999.

3.1.3.1.7 Policy and Planning Directorate (P&PD)

The Directorate offers strategic advice to the Director General on policy and research in execution of the mandate of the Board and in performing advisory role to the Cabinet Secretary. The directorate is responsible for initiating and implementing road related research programmes and studies, coordinating innovations relating to maintenance, rehabilitation and development of the road network in Kenya and advising the Director General on matters related thereto for onward advisory to the CS responsible for Roads. The Directorate is also responsible for coordinating development and implementation of Road Sector Investment Programme (RSIP), Road Inventory Condition Surveys, coordination of sector policies and consolidation of Annual Public Roads Programmes (APRP) for onward submission by the Board to the Cabinet Secretary as required by Section 19 of the KRB Act of 1999.

The Directorate is also responsible for maintaining data on Road Management Systems & Geoinformatics and Corporate Strategy & Planning.

3.1.3.1.8 Corporate Services Directorate (CSD)

The Directorate is responsible for management of the overall Human Resource functions and administrative services at the Board. The Directorate facilitates in development, review and implementation of Human Resource & Administration (HRA) policies, procedures, processes and strategies aligned to corporate strategy to facilitate operational efficiency of the Board. The Directorate is also responsible for leveraging on Information and Communication Technologies to deliver information resource for efficient decision making.

In addition, the Directorate is in charge of corporate communication and is responsible for the development, coordination and implementation of corporate communications policy & strategies and formulating brand strategies to protect & enhance the Board's reputation and corporate image.

3.1.3.1.9 Internal Audit & Risk Assurance Directorate (IA&RAD)

The Directorate of Internal Audit & Risk Assurance was established pursuant to Public Financial Management Act 2012 Section 73 (1) and Chapter 3 of Mwongozo Code of Governance for State Corporations. The Directorate is responsible for internal audit and risk assurance and specifically provides assurance on the Board's internal control systems, risk management framework and the governance structure. In addition, the Directorate is responsible for ensuring the provision of quality service in the Board by coordinating formulation, implementation and ensuring compliance of relevant internal audit and risk management standards.

3.1.3.1.10 Supply Chain Management Department (SCM)

The Supply Chain Management Department is responsible for formulation, review and implementation of Procurement and disposal strategies, policies, procedures and processes. The department is responsible for procurement of goods, works and services, inventory management and Asset Disposal to ensure value for money. The department provides an advisory role to the Executive Office of the Director General and Directorates on public procurement as provided for in Public Procurement and Asset Disposal Act 2015 and Public Procurement and Asset Disposal Regulations 2020 and ensure compliance.

3.1.3.1.11 Regional Offices (ROs)

The Board has established regional offices to comply with Article 6(3) of the Constitutional of Kenya 2010 which states “A national State organ shall ensure reasonable access to its services in all parts of the Republic, so far as it is appropriate to do so having regard to the nature of the service”. In order to enhance governance and service delivery to the Kenyan people, the Board has identified nine (9 No.) Regional Offices responsible for offering support in delivery of the Board’s services. These offices shall represent the face of Kenya Roads Board at the regional level as shown in **Table 3.3**.

Table 3.3: Regional Offices

| S/No | Regional Office | Location | Counties |
|------|-----------------|----------|-------------------------------------------------------------------|
| 1 | Central | Nyeri | Nyeri, Embu, Kirinyaga, Nyandarua, Muranga, Nairobi, Kiambu |
| 2 | North Eastern | Garissa | Garissa, Wajir, Mandera |
| 3 | Nyanza | Kisumu | Kisumu, Siaya, Homa Bay, Migori, Kisii, Nyamira |
| 4 | Coast | Mombasa | Mombasa, Kwale, Kilifi, Tana River, Lamu, Taita-Taveta |
| 5 | South Rift | Nakuru | Nakuru, Kericho, Laikipia, Narok, Bomet |
| 6 | Upper Eastern | Isiolo | Isiolo, Meru, Marsabit, Tharaka-Nithi, Samburu |
| 7 | North Rift | Eldoret | West Pokot, Uasin-Gishu, Elgeyo-Marakwet, Turkana, Nandi, Baringo |
| 8 | Western | Kakamega | Kakamega, Trans-Nzoia, Vihiga, Bungoma, Busia |
| 9 | Lower Eastern | Machakos | Machakos, Kajiado, Makeni, Kitui |

Currently, only four Regional Offices, namely Garissa, Nyeri, Nakuru and Kisumu are operational with the other five (5 No.) set to be operationalized during the implementation phase of Strategic Plan 2023–2027.



3.1.3.2 Internal Business Processes

The Board has put in place a Quality Management System (QMS) that outlines various procedures and processes which are in line with ISO 9001:2015 requirements. As presented in Table 3.4.

Table 3.4: Review of Internal Business Procedures and Systems

| Procedure/Process | Description | Evaluation |
|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| Human Resource Policy and Procedures | The policy provides for human resource management practices on recruitment, retention, remuneration and benefits, performance management, training and development among others matters related to human resource management. | Adequate |
| Research and Development Policy | The policy aims at improving the efficiency and effectiveness of road transport and road infrastructure development. | Adequate |
| Corporate Communication Strategy | It aims at enhancing the Board communication to its internal and external stakeholders in the delivery of its mandate. | Adequate |
| Information Security Policy | Its purpose is to provide guidance in safeguarding of KRB's information assets against cyberthreats. | Adequate |
| Risk Management Policy and Framework | The policy outlines the Board's commitment to facilitating strategic and operational goals and objectives through risk management, enabling continuous improvement in decision-making and performance. | Adequate |
| Business Information Systems and ICT Infrastructure Process | It provides guidance on efficient and secure system for gathering, processing and dissemination of information and promote digitalization. | Adequate |
| Enterprise Resource Planning (ERP) | It integrates KRB processes across various functions. | Adequate |

3.1.3.3 Resources and Capabilities

The Board shall provide adequate resources to effectively execute its mandate. The resources entail human capital, financial, systems and infrastructure to support the execution its functions. The Board is committed to ensure adequate resource mobilization and development of its human resources to deliver on its mandate.



3.1.4 Summary of Strengths and Weaknesses

The Board carried out an analysis of its internal environment to identify strengths and weaknesses as outlined in **Table 3.5** below.

Table 3.5: Summary of Strengths and Weaknesses

| Factor | Strengths | Weaknesses |
|------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Governance and Administrative Structures | <ul style="list-style-type: none"> • Effective and supportive Board of Directors. • Existing legal framework (KRB Act, Kenya Roads Act, KRB (General Rules) 2022). • Diverse, competent and committed internal capacity in all functional areas. • Good corporate image. • Decentralization of Board's Services. • Conducive work environment. | None |
| Internal Business Processes | <ul style="list-style-type: none"> • Effective quality management systems. • Custodian of a Road Network Inventory & Condition Database. | Business processes not fully automated. |
| Resources and Capabilities | <ul style="list-style-type: none"> • Competent and motivated staff • Reliable and steady source of funding for road maintenance. • Effective stakeholder engagements. | <ul style="list-style-type: none"> • Inadequate financial resources for financing road maintenance, rehabilitation, and development. • Inadequate staffing levels. |

3.1.5 Analysis of Past Performance

The Board conducted a performance review on the implementation of Strategic Plan 2018-2022 and identified its key achievements, challenges and lessons learnt. These three aspects have formed the basis of the development of Strategic Plan 2023-2027 and are enumerated below;

3.1.5.1 Key Achievements

The Board recorded achievements in each of the three key result areas pursued during the implementation phase of the Strategic Plan 2018-2022 which include:

KRA 1: Management of the Road Fund

Strategic Objective 1: To mobilize resources to meet the current and future demand for road maintenance, rehabilitation and development.

- i. Through an amendment of KRB Act, 1999, the Kenya Roads Board Fund (KRBF) transitioned from the 2nd generation fund to 3rd generation fund;
- ii. The KRB Fund has grown from the five-year target collections of Kes. 381.14 Billion to actual collections of Kes. 405.18 Billion;
- iii. A survey was conducted on road user charges and its recommendations approved and adopted by the Board. In addition, a Road Maintenance Funding Policy was prepared;
- iv. A collaboration framework enlisting support from development partners for the Board programmes was developed with four (4 No.) programmes implemented.

Strategic Objective 2: To ensure prudent and sustainable utilization of the Fund

- i. Prepared and submitted five (5 No.) annual KRB and KRBF budgets to the National Treasury in accordance with Public Financial Management (PFM) Act, 2012;
- ii. Obtained five (5 No.) unqualified audit reports from the Office of the Auditor General on its operations and Fund financial statements.

KRA 2: Oversight and coordination of the road network

Strategic Objective 3: To facilitate maintenance of 161,451km National Trunk and County Roads

- i. In the 5-year period, a cumulative of 168,783Kms of national trunk roads and 36,000Kms of county roads (from FY 2018/19 to FY 2020/21) were maintained;
- ii. Road Sector Investment Programme II (RSIP II) covering the period 2018-2022; was developed, approved by CS National Treasury, published and disseminated to key stakeholders;
- iii. Five (5No.) RSIP II monitoring and evaluation report were prepared; an end term RSIP II Evaluation carried out in FY 2021/22 and the final report was published;
- iv. The Board developed Road Electronic Planning and Reporting System (RePARS) for use by Kenya Wildlife Service (KWS);
- v. A Road Inventory & Condition Survey (RICS) study was completed in 2018, roads database updated, and results disseminated to stakeholders. In addition, Road Agencies and county staff were trained on RICS;
- vi. In enhancing coordination, monitoring and evaluation of APRP, 5 No. Consultative / engagement meetings on work planning and reporting were held with the Road Agencies (RAs) and County Governments (CGs); and,
- vii. Five (5No.) APRPs were prepared and approved by CS MoTIHUD & PW and their implementation monitored by the Board.

Strategic Objective 4: To promote cost effectiveness in delivery of road works

- i. The Board conducted technical, financial and performance audits on semi-annual basis in order to enhance value for money in the application of the Fund. Five (5 No.) annual reports were submitted to the PS - Infrastructure with strategic and compliance issues noted and giving advice on the required actions to address the noted concerns;
- ii. On County Governments, the Board conducted monitoring and evaluation on application of RMLF conditional grant to the county governments in FYs 2018/19, 2019/20 and 2020/21 and reports disseminated to the Counties with recommended actions and submitted to MoTIHUD & PW and National Treasury;
- iii. A baseline study and an impact assessment on RMLF programmes were conducted during the period from which report on value for money was prepared;
- iv. The Board conducted 5 No. performance assessments of Road agencies through a Road Maintenance Accountability Index tool;
- v. On institutionalizing R2000 strategy and Performance Based Contracting (PBC), 35,562 Kms of roads were partially implemented using R2000 programme while 37,245 Kms were implemented under PBC by road agencies against a target of 12,500 Kms and 14,593 Kms respectively;
- vi. A collaborative framework was established between the Board and National Transport and Safety Authority (NTSA) to support road safety initiatives; and,
- vii. Engaged in 3 No. Research programme initiatives with Jomo Kenyatta University of Agriculture and Technology (JKUAT), University of Nairobi and County Government of Machakos.
- viii. Prepared RMLF conditional grant allocation to the Counties performance report, FYs 2015/16 – 2021/22.

KRA 3: Institutional Capacity

Strategic Objective 5: To promote good corporate governance

- i. On Corporate Social Responsibility (CSR), the Board donated 1No. ambulance, trained 3,000 boda boda operators on road safety, planted 10,000 trees to promote climate change agenda and financed maintenance of an access road to a high school in Kwale County;
- ii. In enhancing effectiveness of the Board of Directors, Mwongozo code of governance was implemented;
- iii. In safeguarding the Board's assets, an annual review of risk framework was conducted over the five-year period. In addition, the Board's Business Continuity Plan (BCP) and disaster recovery plan was reviewed and implemented;
- iv. In strengthening the Board's Systems and procedures, QMS ISO 9001:2015 was maintained;
- v. Engaged Graduate Engineers in Graduate Engineers Internship programme;

- vi. In enhancing effective supply chain management practices, the Board approved and implemented 5 No. procurement and disposal plans in compliance with Public Procurement and Disposal Act (PPDA) 2015 and Regulations 2020. In addition, the board conducted 5 No. trainings on YWPD category of supplies as had been targeted.

Strategic Objective 6: To attract, develop and retain Human Capital

- i. The Board reviewed and obtained approval for implementation of the Human Resource Instruments;
- ii. In achieving the decentralization of the Board's Services, Nine (9 No.) KRB decentralized regional office locations were identified; four (4 No.) of which were operationalized during the implementation phase of Strategic Plan 2018-22 namely Garissa, Nyeri, Nakuru and Kisumu;
- iii. On institutionalizing performance-based management, the Board achieved a very good performance rating over the five year period;
- iv. Enhanced staff capacity through training based on their training needs assessment; and
- v. In raising and sustaining employee satisfaction, 2 No. employee satisfaction surveys were conducted with the last reported satisfaction index of 80.5 per cent.

Strategic Objective No. 7: To institutionalize use of ICT in KRB operations

- i. On establishing and maintaining the Board's integrated Management Information System, a Microsoft Enterprise Resource Planning (ERP) was implemented. Currently, the Board processes are 80 per cent automated through the implementation of ERP. In addition, the implementation of Microsoft 365 has led to more efficient collaboration among users through the use of Microsoft Teams, SharePoint and OneDrive modules developed for use by KWS.
- ii. In promoting the Automation and security of the Board Operations, remote secure working from out of office enabled and facilitated virtual Board operations during Covid-19 pandemic period, established Wide Area Network (WAN) link to regional offices, facilitated the development of Road electronic Planning and Reporting (RePARS).

3.1.5.2 Challenges

Some of the challenges that may have hindered the achievement of the targets consisted of:

- i. The Fuel Levy rate was retained at Kes. 18 per litre as a result of unfavorable economic environment, further exacerbating the funding in the road sector.
- ii. Effects of Covid-19 pandemic introduced delays in road development, maintenance and rehabilitation;
- iii. Low RMLF utilization rate by the Road Agencies (RAs) as a result of low capacity of local contractors and bureaucratic nature of public procurement procedures.
- iv. Inadequate data for the road network planning and monitoring;
- v. Delays in submission of Annual Road Works Programme (ARWPs) and APRP implementation reports by some RAs;
- vi. Limited application of the most current technologies in undertaking road condition survey, road construction, axle-load monitoring & control, structure inspection and diagnosis;
- vii. Existence of compliance issues amongst road agencies particularly in compliance with standards and utilization of funds;
- viii. Low staffing capacity of RAs leading to supervision inadequacies, hence poor quality of works;
- ix. Inconsistencies in prioritization of RMLF projects;
- x. Over-loading leading to pre-mature deterioration of the road network; and
- xi. Donor driven interests for road maintenance, rehabilitation and development.

3.1.5.3 Lessons Learnt

During implementation of the previous strategic plan, the Board took note of the following lessons;

- i. There is need to explore alternative and additional sources of funding to plug the financing gaps in the road sub-sector including lobbying for implementation of RUCS recommendations.
- ii. Continued active engagement and participation of key stakeholders is central in realization of the Board's mandate;
- iii. There is need to obtain and maintain relevant and accurate roads data;
- iv. A comprehensive user needs assessment and user support arrangement is key for future Road electronic Planning and Reporting System (RePARS);
- v. Agency based RICS would provide wholistic view of Agency Roads Condition, map resource requirements and enable agency based early planning;
- vi. Need for a consultative framework on road re-classification.
- vii. There is need for continued multi-institutional collaboration with relevant research institutions in order to come up with quality research initiatives;
- viii. Continued contribution in road sector policy development forums;
- ix. Rapid change in technology should be factored in all major ICT investments;
- x. There is need to develop a County Government's engagement framework;
- xi. Leveraging on R2000 strategy for job creation.
- xii. Embed modern technologies in road infrastructure development;
- xiii. Seek for alternative materials for road maintenance, development and rehabilitation.

3.2 Stakeholder Analysis

Stakeholder analysis is essential in strategic planning since it ensures efficiency in stakeholder management. A stakeholder is any person, group or institution that has an interest in a given activity or institution. In this regard, the Board will maintain a culture of continued interaction and working in partnership and collaborations with its stakeholders in the execution of its mandate. Each of these stakeholders has certain expectations which they hope will be fulfilled through their association with the Board. The Board also that recognizes stakeholders' interests and expectations influence the Board's functions, and hence the need to build good working relationships.



Table 3.6 below presents a summary of the Board’s stakeholder analysis.

Table 3.6: Stakeholder Analysis

| S/No. | Name of Stakeholder | Role Of the Stakeholder | Expectation of the Stakeholder from the Board | Expectation of the Board from the Stakeholder. |
|-------|---------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 | Ministry of Roads and Transport | <ul style="list-style-type: none"> Policy formulation (National Roads Transport Policy) National Road Safety Determination of standards and classification of roads Oversight Declare a public road, bridge or tunnel as a toll road (as provided in the Public Roads Toll Act, 1984) Appoint toll collectors | <ul style="list-style-type: none"> Efficient management of Kenya Roads Board Fund (KRBF). Effectively execute its advisory role to the government on matters to do with roads. Collaborate in formulation of appropriate policies in the road sub-sector. Coordinate preparation, monitoring and evaluation of the APRP. | <ul style="list-style-type: none"> Provide leadership and support to the Board. Provide policy guidelines to the Board on the maintenance, rehabilitation, and development of the road network. Determine the specifications and approve standards for use on road maintenance, rehabilitation, and development. Timely approval of APRP and other strategic road programmes. |
| 2 | The National Treasury and Economic Planning | <ul style="list-style-type: none"> Management of Public Finance Monitoring and evaluation Oversight of the National Roads Toll Fund under the Public Finance Management Act, 2012 (No. 18 of 2012) | <ul style="list-style-type: none"> Efficient management of KRBF in compliance with the laws, policies and regulations. Appropriate budgeting and reporting on application of KRBF. Submission of 5 Year Road Sector Investment Programme (RSIP) for approval. Implementation of the programmes in the signed APRP. | <ul style="list-style-type: none"> Support and collaboration. Advice and guidance on management of the fund. Approval of the APRP, RSIP and Budget. |

| S/No. | Name of Stakeholder | Role Of the Stakeholder | Expectation of the Stakeholder from the Board | Expectation of the Board from the Stakeholder. |
|-------|------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 3. | Road Agencies (KeNHA, KeRRA, KURA, KWS) County Government | <ul style="list-style-type: none"> Management, planning, development, construction, rehabilitation and maintenance of respective roads. Management of county roads. | <ul style="list-style-type: none"> Accountability and transparency in management of KRBF. Timely issuance of ceilings for effective planning and preparation of Annual Public Roads Programme. Timely disbursement of KRBF funds. Collaboration on implementation of KRBF funded programmes. | <ul style="list-style-type: none"> Timely submission of ARWP for planning purposes. Compliance with standards in maintenance, rehabilitation and development of KRBF funded programmes. Prudent utilization of KRBF. Timely reporting. Compliance with KRB Act and other relevant guidelines. Collaboration with the Board. |
| 5. | National Assembly and Senate | Legislation and oversight on Road sector including the RMLF. | Manage the fund in accordance with the law. | <ul style="list-style-type: none"> Establishment of enabling legal framework. Oversight. |
| 6. | Constituency Road Committees | Constituency Roads Committees (CRCs) manage Constituency Roads Fund Account | Timely disbursement of RMLF funds. | <ul style="list-style-type: none"> Adherence to the workplan Efficient work prioritization, planning and implementation. |
| 7. | Development partners | Provision of financial and technical support and resources | Support and collaboration in road maintenance, rehabilitation, and development. | Provision of financial support and technical advice for the Road Sub-sector. |
| 8. | Other Government Ministries and SAGAs | Provision of policy and regulatory guidance and other forms of engagements with KRB | Collaboration for an efficient road network. | Collaboration for an efficient road network. |
| 9. | Industry associations | Provision of a collective voice for individual businesses within the roads sub sector. They include engineers, transport operators, groups and associations. | An efficient road network. | <ul style="list-style-type: none"> Public participation Provision of support including Board oversight. |

| S/No. | Name of Stakeholder | Role Of the Stakeholder | Expectation of the Stakeholder from the Board | Expectation of the Board from the Stakeholder. |
|-------|----------------------------------------|------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 13 | Private Sector | Provision of products and services | Up to date information and data on the Road sub sector. | Collaboration with the private sector in execution of the Board's mandate. |
| 10. | Road users | Utilise a road. Uses include motorised or non-motorised transport, passengers and pedestrians. | An efficient road network. | <ul style="list-style-type: none"> • Proper use of the road. • Active participation in road sector programmes. • Non vandalism of the road furniture. |
| 11. | Regional/ African States | Utilise roads | An efficient road network. | Compliance with regional transit toll guidelines. Compliance with regional axle load laws. Collaboration. |
| 12 | Suppliers and contractors | Provision of products and services | Timely payments for services rendered and goods supplied. | Efficient delivery of quality products and services. |
| 13 | Private Sector | Provision of products and services | Up to date information and data on the Road sub sector. | Collaboration with the private sector in execution of the Board's mandate. |
| 14 | Universities and research institutions | Provision of academic training and research that informs the transport sector | Collaboration and research. | <ul style="list-style-type: none"> • Stakeholder engagements & partnerships. • Timely technical advice based on research findings. |
| 15 | Media | To inform, persuade and entertain. | Timely, accurate and reliable information. | <ul style="list-style-type: none"> • Responsible and accurate reporting. • Fair coverage. |
| 16 | Board of Directors | As established in the KRB act | Efficient management of Board operations and the funds in line with the KRB Act and other legal and policy frameworks. | <ul style="list-style-type: none"> • Support in timely policy approval. • Offer timely advisory to CS Ministry of Road and Transport. • Enhanced lobbying and networking both locally and internationally. |
| 17 | Staff | Facilitate execution of KRB Mandate | Conducive work environment. | Efficient and effective service delivery to the Board. |

Chapter Four

Strategic Issues, Goals and Key Result Areas

Overview: This chapter covers the strategic issues, strategic goals and key results areas.

4.1 Strategic Issues

In leveraging on the lessons learnt and in mitigating identified challenges, the Board has identified the three strategic issues namely:

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. 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 technology and embracing of the principles of good governance to enhance its operational efficiency.

4.2 Strategic Goals

The Board has identified 3 strategic goals based on the strategic issues of focus. These strategic goals are intended to provide direction to the Board in implementing its mandate. The 3 strategic goals are:

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

4.3 Key Results Areas

The Strategic Plan 2023 – 2027 has three (3) Key Result Areas (KRAs) that form the key pillars in propelling the Board towards realization of its vision and mission statement. These KRAs shall guide the Board in execution of its mandate and responsibilities towards attainment of nation's development objectives as articulated in Kenya Vision 2030. 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 and development of a County Governments' engagement framework. This will be achieved through promotion of optimal efficiency and cost effectiveness mechanisms in delivery of road works by conducting technical and performance audits & fund inspections of RMLF funded programmes and monitoring APRP implementation. Also, 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 technology and automation of its processes. The Board shall engage more in Corporate Social Responsibility (CSR) programmes and fully decentralize Board’s activities through staffing and operationalization of its regional offices.

The Board’s strategic objectives and strategies per KRA are as presented in **Table 4.1** below:

Table 4.1: Strategic Issues, Goals and KRA

| Strategic Issue | Strategic Goal | KRA |
|--------------------------------------|-------------------------------------------------------------|--------------------------------------------------------------|
| Enhance and safeguard the Road Fund. | Efficient and optimal utilization of the Fund. | KRA 1: Management of the Road Fund |
| Oversight of the Road Network | Enhanced planning, monitoring & evaluation of road network. | KRA 2: Oversight and Coordination of the Road Network |
| Institutional Capacity | Enhanced operational efficiency. | KRA 3: Strengthen Institutional Capacity |





Chapter Five

Strategic Objectives and Strategies

Overview: This chapter covers strategic objectives and strategic choices.

5.1 Strategic Objectives

In order for the Board to achieve its strategic goals, it has formulated strategic objectives as commitments for the next 5 years as reflected in **Table 5.1**.

Table 5.1: Outcomes Annual Projections

| Strategic Objective | Outcome | Outcome Indicator | Projections/Targets | | | | |
|-------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|------------------------------|---------------------|------------|------------|------------|------------|
| | | | FY 2023/24 | FY 2024/25 | FY 2025/26 | FY 2026/27 | FY 2027/28 |
| KRA 1: Management of the Road Fund | | | | | | | |
| SO1.1 To mobilize resources to meet the current and future demand for road maintenance, rehabilitation and development. | Enhanced resources to meet demand for road maintenance, rehabilitation and development. | Improved RMLF collections | 86.56B | 90.95B | 95.55B | 97.00B | 98.00B |
| SO1.2 To ensure prudent and sustainable utilization of the Fund. | Prudent management of the Fund | Fund management efficiency | 100% | 100% | 100% | 100% | 100% |
| KRA 2: Oversight and coordination of the road network | | | | | | | |
| SO2.1 To facilitate planning and programming for maintenance, rehabilitation and development of the Road Network. | Enhanced compliance with APRP Kilometres | Level of compliance | 100% | 100% | 100% | 100% | 100% |
| | Improved road network condition. | % in fair condition | - | - | - | - | 50% |
| | | % in good condition | - | - | - | - | 28% |
| SO2.2 To promote optimal efficiency and cost effectiveness in delivery of road works. | Enhanced efficiency and cost effectiveness in delivery of road works. | Return on investment | - | - | - | - | 16% |
| | | % in good condition | - | - | - | - | 28% |
| KRA 3: Strengthen Institutional Capacity | | | | | | | |
| SO3.1 To promote operational efficiency and governance. | Enhanced operational efficiency | Customer satisfaction level | - | 82% | - | - | 85% |
| SO3.2 To attract, develop and retain human capital. | Enhanced employee performance | Staff performance appraisals | 100% | 100% | 100% | 100% | 100% |

5.2 Strategic Choices

The Board’s strategic objectives and strategies per KRA are as presented in **Table 5.2** below.

Table 5.2: 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 | S1: Ensure optimal human resource. |
| | | S2: Enhance knowledge management and infrastructure. |
| | | S3: Raise and sustain employee satisfaction. |





Chapter Six

Implementation and Coordination Framework

Overview: This chapter entails the implementation plan, coordination framework and risk management framework.

6.1 Implementation Plan

The implementation plan is a critical management tool for mobilization, allocation, and utilization of resources. It forms the key point of reference in the Strategic Plan during its implementation, monitoring, evaluation and reporting. It includes the action plan, budgeting and performance contracting.

6.1.1 Action Plan

This is presented in form of an implementation matrix constituting the following:

- i. Strategic Issue;
- ii. Strategic Goal;
- iii. Key Result Areas;
- iv. Strategic Objectives;
- v. Strategies;
- vi. Key Activities;
- vii. Expected outputs;
- viii. Output indicators;
- ix. Expected outcomes;
- x. 5-year cumulative targets;
- xi. Projected 5-year financial resource requirements;
- xii. Projected annual resource requirements/budgets; and
- xiii. Responsibility.

The implementation matrix **Table 6.1** is presented as **Appendix I** to this Strategic Plan.

6.1.2 Annual Workplan and Budget

The Board shall prepare annual workplans and activity-based budgets to realize the strategic objectives. In the first year of implementation of this strategic plan, the Board has prepared a costed annual workplan as presented Appendix II of this strategic plan.

6.1.3 Performance Contracting

The costed annual workplans form the basis on which the Board's Performance Contracts is derived.

6.2 Coordination Framework

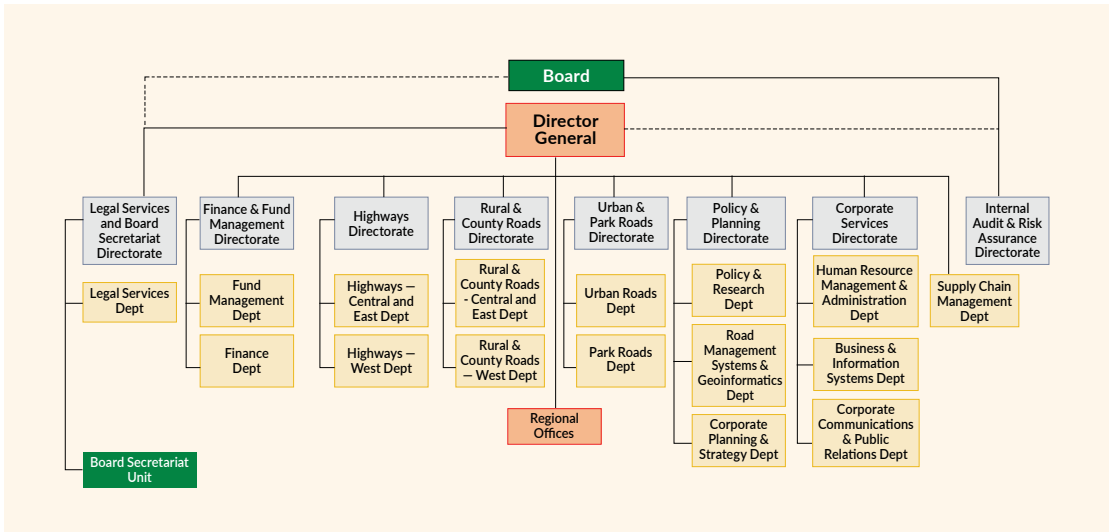
The Board has put in place a coordination framework required for implementation of this Strategic Plan as presented in the sub-sections below.

6.2.1 Institutional Framework

In line with its core business, the Board has developed an organizational structure that best fits in delivery of its mandate.

The Board has put in place a hierarchy organogram that will enable its optimal functioning in order to achieve its strategic intents and business agenda as defined in the KRB Act and whose intents are contained in this strategic plan. This organogram, as illustrated in **Figure 6.1**, will facilitate effective delegation, management and information flow for effective execution and delivery of the Board's mandate.

Figure 6.1: The Boards' Organogram



The Board has put in place appropriate and adequate structures, policies, rules and regulations to support effective implementation of this strategic plan in compliance with existing policy, legal and regulatory frameworks.

6.2.2 Staff Establishment, Skills Set and Competence Development

For the Board functions to be fully established, the employee base required is 223. The Board currently has a staff posting of 100. The Board endeavors to strengthen its institutional capacity to effectively and efficiently execute its mandate and deliver on the expectations of its stakeholders.

The Board intends to address the inadequate staff capacity by developing strategies aimed at ensuring optimal staff capacity is realized in the next five years starting FY 2023/24 through recruitment of competent personnel.

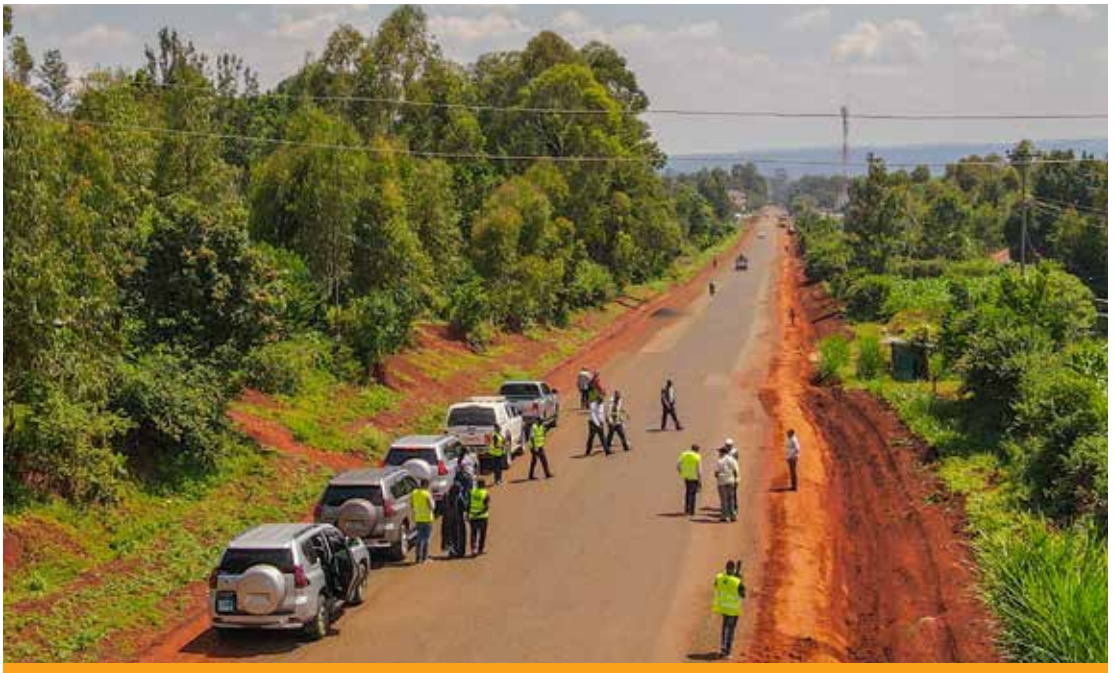


Table 6.2: Staff Establishment

| Grade | Approved Establishment (A) | Optimal Staffin Levels (B) | In-Post (C) | Variance D = (B-C) |
|--------------|----------------------------|----------------------------|-------------|--------------------|
| 1 | 1 | 1 | 1 | 0 |
| 2 | 8 | 8 | 7 | 1 |
| 3 | 16 | 16 | 10 | 6 |
| 4 | 49 | 49 | 21 | 28 |
| 6/5 | 100 | 100 | 17 | 83 |
| 7/8 | 14 | 14 | 14 | 0 |
| 8/9 | 18 | 18 | 14 | 4 |
| 10/9 | 17 | 17 | 16 | 1 |
| TOTAL | 223 | 223 | 100 | 123 |

The Board will address human resource deficiency through prioritized recruitment based on the organizational staff needs. For its effective performance, the Board has incorporated strategies aimed at addressing the identified human resource gaps and allocated resources aimed at ensuring optimal staffing levels are attained and maintained during the implementation phase of Strategic Plan 2023 – 2027.

To ensure skills and competences are adequate for effective execution of its mandate, the Board shall put in place a training strategy that enhances competent human resource capital taking into consideration measures addressing individual needs assessment for long range career development and succession planning within the institution.

In enhancing staff productivity, including both intrinsic and extrinsic motivation, the Board will endeavor to put in place the following strategies:

- i. Continuously upgrade employee’s core competencies, knowledge, skills and their attitudes for better performance;
- ii. Annually conduct training based on Training Needs Assessment (TNA);
- iii. Staff participation and involvement in planning, delivery, and evaluation of work performance;
- iv. Implement incentive scheme aimed at rewarding members of staff; and,
- v. Streamline the Board’s Performance Management System (PMS) to attract, retain and motivate employees; among others.

6.2.3 Leadership

The Board of Directors shall provide leadership and strategic direction required to implement this Strategic Plan. The management will appoint the Strategic Theme Teams with clear terms of reference with the responsibility of leading and coordinating the execution of the strategic activities.

6.2.4 Systems and Procedures

The Board has put in place processes, systems and standard operating procedures required for effective and efficient implementation of this Strategic Plan. This includes internal business processes outlined in 3.1.3.2.

6.3 Risk Management Framework

The Board is committed to effectively implement its mandate and achieve the strategic objectives set out in this Strategic Plan. In doing so, and in line with the Risk Management Policy and Framework 2022, the Board will put in place mechanisms and internal controls to mitigate any risks that may affect the achievement of its strategic objectives.

The Board has identified possible risks likely to be encountered during its strategic period 2023-2027 and has developed their mitigation measures as presented in **Table 6.3**.

Table 6.3: Risk Management Framework

| Strategic Objective | Risk and Description | Risk Likelihood | Impact/Severity | Overall Risk Level (Likelihood * Impact) | Mitigation Measure(s) | Risk owner |
|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-----------------|-----------------|------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| KRA 1: Management of the Road Fund | | | | | | |
| To mobilize resources to meet the current and future demand for road maintenance, rehabilitation and development. | Unresponsive capital market | 2 | 4 | 8 | <ul style="list-style-type: none"> Proper timing of the economic environment before venturing in the capital market Engage an experienced transaction advisor and lead arranger | DFE |
| | Unfavourable economic conditions for an increase in RMLF rates | 3 | 4 | 12 | <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. | DFE |
| | Low acceptability of alternative sources of generating road maintenance funds | 3 | 4 | 12 | <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. | DFE/DPP |
| | Non-Compliance with donor conditions | 2 | 4 | 8 | <ul style="list-style-type: none"> Compliance with the funding agreements and protocols Regular monitoring and reporting on donor funded projects. | DPP |
| 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 | 3 | 4 | 12 | <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 Enhance value for money in application of the fund. | DH/DUPR/DRCR |
| | Under-utilization of Funds by Road Agencies | 5 | 4 | 20 | <ul style="list-style-type: none"> Timely release of fund to Road Agencies. Continuous engagement with the Road Agencies | DFE |

| Strategic Objective | Risk and Description | Risk Likelihood | Impact/Severity | Overall Risk Level (Likelihood * Impact) | Mitigation Measure(s) | Risk owner | |
|---------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|------------------------------------------|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| | Misreporting of the Financial Statements | 2 | 4 | 8 | 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. | DFF |
| | Undocumented / Unaccounted Assets in the Fixed Asset Register | 4 | 3 | 12 | M | <ul style="list-style-type: none"> Regular review and update of the asset register Conducting frequent asset verification exercise Ensuring all assets are tagged and tag numbers updated in the asset register. | DFF |
| | Inadequate resources (human, financial and technological) for the maintenance, rehabilitation and development of the road network | 2 | 3 | 6 | L | <ul style="list-style-type: none"> Propose human resource required to be recruited for optimal performance of the directorates Adequate budgeting for all directorate activities Ensuring budgeted activities are adequately resourced. Enhancing technological uptake by technical staff through training | DH/DUPR/ DRCR/DPP |
| | Unethical practice of auditors | 3 | 4 | 12 | M | <ul style="list-style-type: none"> Sensitize auditors on the need to uphold high ethical behaviour and professional conduct Supervision of audit consultants Sanctions / termination of contracts Engagement of professional staff | DH/DUPR/ DRCR |
| To facilitate planning and programming for maintenance, rehabilitation and development of road network. | Implementation of works outside APRP programme | 4 | 3 | 12 | M | <ul style="list-style-type: none"> Regular monitoring and reporting on APRP implementation status Continuous stakeholders' engagement Ensuring compliance with KRB act and rules & regulations Upward reporting for persistent non-compliances with the APRP Sensitization of Constituency Roads Committee members | DH/DUPR/ DRCR |
| | Inaccurate RICS data | 3 | 4 | 12 | M | <ul style="list-style-type: none"> Collate and update data in the RICS data base Continuous update of the RICS data base | DPP |

| Strategic Objective | Risk and Description | Risk Likelihood | Impact/Severity | Overall Risk Level (Likelihood * Impact) | Mitigation Measure(s) | Risk owner | |
|------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------|-----------------|------------------------------------------|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|
| Provide advisory services to the Government on matters related to road sub-sector. | Inadequate input data for Road Sector Investment Programme (RSIP 2023-2027) | 3 | 4 | 12 | M | <ul style="list-style-type: none"> Collate and verify RSIP data Continuous stakeholders' engagement | DPP |
| | Low levels of implementation of Road Sector Investment Programme (RSIP 2023-2027) | 4 | 3 | 12 | M | <ul style="list-style-type: none"> Continuous stakeholders' engagement | DPP |
| | Approval Delays of Road Sector Investment Programme (RSIP 2023-2027) | 4 | 4 | 16 | H | <ul style="list-style-type: none"> Continuous stakeholders' engagement | DPP |
| | Low user acceptance of automated APRP planning and reporting system | 4 | 3 | 12 | 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 | DPP |
| | Low application of the Cost Estimation Manual | 4 | 3 | 12 | M | <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 | DPP |
| | Delayed reporting of implementation of the R2000 strategy by road agencies | 4 | 3 | 12 | M | <ul style="list-style-type: none"> Sensitization on R2000 strategy Stakeholders' engagement Monitoring and reporting on application of R2000 strategy Training on R2000 strategy | DPP |
| | Low uptake of the R2000 strategy by road agencies | 4 | 3 | 12 | M | | DPP |

| Strategic Objective | Risk and Description | Risk Likelihood | Impact/Severity | Overall Risk Level (Likelihood * Impact) | Mitigation Measure(s) | Risk owner |
|-------------------------------------------------|-----------------------------------------------------------------|-----------------|-----------------|------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| KRA 3: Strengthen Institutional Capacity | | | | | | |
| Attract, develop and retain human capital. | Insufficient budget to implement the human resource instruments | 2 | 4 | 8 | <ul style="list-style-type: none"> Adequate planning and budgeting for implementation of HR instruments | DCS |
| | Low employee satisfaction levels | 3 | 3 | 9 | <ul style="list-style-type: none"> Enhance employee morale | DCS |
| Promote operational efficiency and Governance. | Sub-standard goods and services | 2 | 3 | 6 | <ul style="list-style-type: none"> Development of clear product specifications Ensuring delivered commodities adhere to specified specifications before acceptance Constituting adhoc acceptance committee for inspection and acceptance of goods | HSCM |
| | Rapid changes in technology | 4 | 3 | 12 | <ul style="list-style-type: none"> Keep pace with technological advancements Enhance institutional technology uptake Implement ICT security systems Continuous update of KRB systems Awareness creation and continuous training | DCS |
| | Cyber and data risks | 5 | 3 | 15 | <ul style="list-style-type: none"> Enhance institutional ICT security Regular monitoring Regular update of KRB ICT security software Implement ICT security systems | DCS |
| | Poor public image | 4 | 3 | 12 | <ul style="list-style-type: none"> Compliance with the Board's communication policy Manage stakeholders' expectations Good public relations to enhance corporate image Improve access to KRB services and information Continuous engagement with stakeholders' | DCS |
| | Inadequate resources to implement the strategic plan | 3 | 4 | 12 | <ul style="list-style-type: none"> Adequate financing for implementation of the strategic plan Inclusion of strategic plan activities in the annual budgets of the Board. | DCS |

The risks have been assessed against likelihood of occurrence and impact as guided below.

i. Likelihood Assessment Level and Description

| Likelihood Rating | Probability of Occurrence | Risk Score |
|-------------------|--------------------------------------------------------------------------------------------|------------|
| Frequent | > 50% of the time within one year (expected to occur regularly under normal circumstances) | 5 |
| Likely | Between 25% - 50% of the time within one year (expected to occur at some time) | 4 |
| Occasional | Between 10% - 25% of the time within 1-2 years (may occur at some time) | 3 |
| Rare | Between 5% - 10% of the time within 3 years (not likely to occur in normal circumstances) | 2 |
| Unlikely | < 5% of the time within 5 years (could happen but probably never will) | 1 |

ii. Impact Assessment Level and Description

| Consequence | Description | Risk Score |
|-------------|------------------------------------------------------------------------------------------------------|------------|
| Very High | May affect KRB's ongoing existence. Substantial threat to survival of Board processes etc. | 5 |
| High | Difficult to achieve multiple objectives. Business/ programme will take a number of years to recover | 4 |
| Moderate | Challenging to achieve some objectives. High profile loss | 3 |
| Low | May have some undesirable outcomes. Business/ programme can easily recover | 2 |
| Very Low | No noticeable impact on objectives. No significant impact. | 1 |

iii. Overall Risk Level (Likelihood *Impact)

| Aggregate Risk Score | Overall Risk Rating |
|-----------------------------------|---------------------|
| Risk score => 20 | Very High |
| Risk score => 15 and less than 20 | High |
| Risk score => 10 and less than 15 | Moderate |
| Risk score => 5 and less than 10 | Low |
| Risk score less than 5 | Very Low |





Chapter Seven

Resource Requirement And Mobilization Strategies

Overview: The chapter outlines five-year financial requirements, identifies resource gaps and resource mobilization mechanisms.

7.1 Financial Requirements

The Board has adopted programme-based budgeting process in determination of its resource requirements as tabulated in Appendix I on Strategic Plan 2023 - 2027 implementation matrix. By aligning resource requirements to programmes, the Board will deliver specific, measurable, achievable, relevant and time bound targets within its mandate.

In order to effectively execute its mandate, the Board has identified three Key Result Areas and seven strategic objectives to be realized during the implementation phase of this Strategic Plan through accomplishment of specific strategies identified in its implementation matrix. Also associated to each key result area is the implementation resource requirements necessary to achieve the strategic goals.

For effective implementation and realization of its strategic intents contained in this Strategic Plan 2023-2027, the Board will require a total of Kes. 10,203.36 Million as tabulated in **Table 7.1**.

Table 7.1: Strategic Plan 2023-2027 Implementation Resource Requirement

| Key Result Area | Projected Resource Requirements (Kes. Mn) | | | | | Total Kes. Mn |
|-------------------------------------------------------|-------------------------------------------|-----------------|-----------------|-----------------|-----------------|------------------|
| | FY 2023/24 | FY 2024/25 | FY 2025/26 | FY 2026/27 | FY 2027/28 | |
| KRA 1: Management of the Road Fund | 21.00 | 26.00 | 21.00 | 26.00 | 21.00 | 115.00 |
| KRA 2: Oversight and coordination of the road network | 795.10 | 547.60 | 397.60 | 557.60 | 857.60 | 3,155.50 |
| KRA 3: Strengthen Institutional Capacity | 452.10 | 365.60 | 372.18 | 367.83 | 384.57 | 1,942.28 |
| Sub-Total Programme costs | 1,268.20 | 939.20 | 790.78 | 951.43 | 1,263.17 | 5,212.78 |
| <i>Administrative costs as follows</i> | | | | | | |
| Staff costs | 808.45 | 848.87 | 891.32 | 935.88 | 982.68 | 4,467.20 |
| Rent of Premises | 84.23 | 88.44 | 92.86 | 97.51 | 102.38 | 465.42 |
| Audit Fees | 2.90 | 3.05 | 3.20 | 3.36 | 3.52 | 16.02 |
| Security | 7.59 | 7.97 | 8.37 | 8.79 | 9.23 | 41.94 |
| Sub-total | 903.17 | 948.33 | 995.74 | 1,045.53 | 1,097.81 | 4,990.58 |
| Grand Total | 2,171.37 | 1,887.53 | 1,762.52 | 1,996.96 | 2,360.98 | 10,203.36 |

*Nb: Financial Resource requirements provided in **Table 6.1** (Appendix I) are only associated with the Key Result Areas, hence excludes administration costs*

The estimated funds available for implementation of Strategic Plan 2023-27 is Kes. 9,592.66 Million over the five year period, however there is a funding gap of Kes. 610.70 Million as tabulated in **Table 7.2**

Table 7.2: Resource Gaps (Kes. Mn)

| Financial Year | Estimated Financial Requirement (Kes. Mn) | Estimated Allocation (Kes. Mn) | Variance (Kes. Mn) |
|----------------|-------------------------------------------|--------------------------------|--------------------|
| FY 2023/24 | 2,171.37 | 1,734.70 | (436.67) |
| FY 2024/25 | 1,887.53 | 1,822.50 | (65.03) |
| FY 2025/26 | 1,762.52 | 1,914.50 | 127.98 |
| FY 2026/27 | 1,996.96 | 2,010.23 | 13.27 |
| FY 2027/28 | 2,360.98 | 2,110.74 | (250.24) |
| Total | 10,203.36 | 9,592.66 | (610.70) |

7.2 Resource Mobilization Strategies

The Board will address the gap in resource requirements by implementing its resource mobilization strategy including seeking:

- Support for additional funding from the Ministry of Roads and Transport;
- Assistance from development partners in implementation of some of the Board's planned programmes;
- Growth in fuel levy rates; and
- Exploration and lobbying for introduction of other potential sources of additional funds such as Road User Charges.

It is expected that there will be a sustained economic growth in the short-term period and hence increased demand for petroleum products from which RMLF is generated from.

The Board will explore alternative sources of financing through exploration of options that exist in the capital market and lobbying for implementation of recommendation contained in RUCS report of 2021 such as introduction of annual road user licence and raising funds in the capital markets via issuance of a bond. This will be enhanced by continued engagement with development partners and key stakeholders as well as benchmarking with best performing road funds.

7.3 Resource Management

The Board will fund and monitor implementation of RMLF prioritized programmes by Road Agencies in support of BETA.

Further the Board will ensure prudent and efficient utilization of resources in its operations. The following strategic systems and measures will be adopted:

- Leverage on both internal and outsourced expertise in the creation of new knowledge to support innovations;
- Leverage on technology and business process re-engineering to ensure efficiency in planning, monitoring and evaluation and in automation of Road Agency reporting mechanisms;
- Ensure prudent prioritization of planned RMLF programmes;
- Enhance internal monitoring and evaluation capacity;
- Ensure effective performance management system for optimal efficiency in utilization of funds;
- Maintain an up-to-date road information database;
- Continued support in conducting RICS and update of the RSIP;
- Build staff capacity;
- Leverage on the Board's established strategic partnerships through structured collaborations with key stakeholders;
- Develop and update of Cost Estimation (CE) mechanisms; and,
- Compliance with laws and regulations.



Chapter Eight

Monitoring, Evaluation and Reporting Framework

Overview: This chapter provides the monitoring, evaluation and reporting framework and feedback mechanism to ensure effective implementation of this Strategic Plan. In addition, it establishes the performance standards for tracking performance of the Strategic Plan.

8.1 Monitoring Framework

The Board will put in place a monitoring framework to ensure that planned activities are implemented and implementation setbacks or hindrances addressed as they arise. Monitoring will be carried out at various intervals to track the implementation of the strategic plan.

The strategic plan will be monitored through routine data collection and analysis on the progress of its implementation. Thus, each directorate/department shall:

- i. Develop an annual business plan with appropriate targets, activities, performance indicators and budgets as derived from this Strategic Plan;
- ii. Measure progress for each activity/action against specific targets and schedules included in the Strategic Plan by use of standardized data collection tools / prescribed templates developed for this purpose; and
- iii. Develop data capture instruments or standardized data collection tools for use in data collection in the prescribed templates.

The Board has determined key performance indicators for tracking outputs and outcomes drawn from the action plan implementation matrix. These are as follows;

- Amounts of KRBF funds mobilized;
- Monitoring and evaluation of the RMLF funded programmes;
- APRP monitoring;
- Compliance with standards;
- Road inventory and condition; and
- Institutional capacity.

The baseline will be the data preceding the occurrence of the planned activity.

For continuous improvement, the Board shall continuously assess its performance based on the targets. The Board is committed to drawing and documenting all key lessons and best practices with a goal of enhancing the planning and execution of the strategies.

8.2 Performance Standards

The Board will adhere to the set standards and norms within its M&E Framework. The Board's quality standards will be applied to assess efficiency and effectiveness in the implementation of the strategic objectives.

Relevance, efficiency, effectiveness, success and sustainability will be attained through compliance with M&E standards and norms. These include;

- i. Accountability;
- ii. Transparency;
- iii. Access to information;
- iv. Partnerships and Collaboration; and
- v. Human Resource.

8.3 Evaluation Framework

The Board will put in place an evaluation framework to assess the level and extent of achievement of its strategic goals. The evaluation will be geared towards identifying and measuring the gains made from specific instituted activities.

The evaluation framework will assist in:

- i. Evaluation of strategies, activities, and identification of areas that require adjustment;
- ii. Provision of a framework for reporting on progress;
- iii. Identification of key lessons learnt; and
- iv. Identification of areas of improvement.

The outcome performance matrix is as presented in **Table 8.1**

Table 8.1: Outcome Performance Matrix

| KRA | Outcome | Outcome Indicator | Baseline | | Target | |
|--------------------------------------------------------------|-----------------------------------------------------------------------------------------|------------------------------|----------|------------|----------|----------|
| | | | Value | Year | Mid-term | End-term |
| KRA 1: Management of the Road Fund | Enhanced resources to meet demand for road maintenance, rehabilitation and development. | Improved RMLF collections | 405.18 B | 2018- 2022 | 233.06B | 468.06B |
| | Prudent management of the Fund | Fund management efficiency | 100% | FY2022/23 | 100% | 100% |
| KRA 2: Oversight and coordination of the road network | Enhanced compliance with APRP Kilometres. | Level of compliance | 100% | FY2022/23 | 100% | 100% |
| | Improved road network condition. | % in fair condition | 46% | FY2022/23 | - | 50% |
| | | % in good condition | 24% | FY2022/23 | - | 28% |
| | Enhanced efficiency and cost effectiveness in delivery of road works. | Return on investment | 14% | FY2020/21 | - | 16% |
| KRA 3: Strengthen Institutional Capacity | Enhanced operational efficiency | Customer satisfaction level | 80% | FY2021/22 | 82% | 85% |
| | Enhanced employee performance | Staff performance appraisals | 100% | FY2022/23 | 100% | 100% |

8.3.1 Mid-Term Evaluation

The Board shall conduct mid-term evaluation of the Strategic Plan in accordance with the Kenya Evaluation Guidelines 2020 and the Kenya Norms and Standards of M&E.

The Mid Term Evaluation shall be conducted in FY 2025/26 to assess the extent to which its strategic objectives have been met. This will provide an opportunity to give recommendations for the remaining phase of the Plan.

8.3.2 End term Evaluation

The Board shall conduct end-term evaluation of the Strategic Plan in accordance with the Kenya Evaluation Guidelines 2020 and the Kenya Norms and Standards of M&E.

The Board shall carry out comprehensive evaluation of the strategy plan and objectively draw out the lessons learnt to inform the next cycle of planning.

The end-term evaluation for the Strategic Plan 2023-2027 shall be carried out at least six months before the end of the Strategic period. The review shall determine:

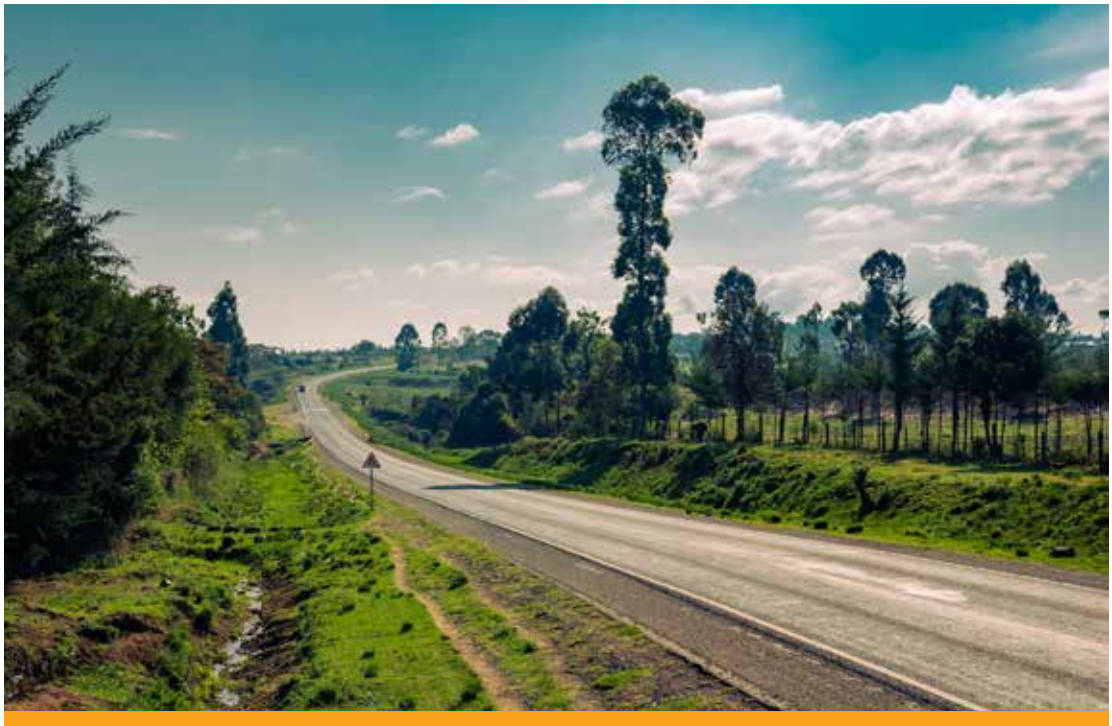
- i. Effectiveness (impact): The extent to which the implementation of activities met the stated strategies and objectives;
- ii. Sustainability: Assess the sustainability of the achievements made;
- iii. Challenges: Document the challenges faced;
- iv. Lessons Learnt: Document lessons learnt; and
- v. Mitigation measures: Document measures to overcome challenges faced.

8.4 Reporting Framework and Feedback Mechanism

The Board will consistently document its activities, resources and outputs through M&E activities and reports, measure the impacts of expected outcomes and provide management with information for decision making and resource allocation.

Reporting the progress of implementation will be critical in adjusting strategic directions and measuring performance. Quarterly and annual reports will be submitted to the Management and the Board on the progress of implementation of the Strategic Plan.

Results from the analysis shall be used to inform decision-making, assist in identifying difficulties, challenges in executing Board's mandate and enable in initiating corrective action where deviations in implementation have been noted. This will be in accordance with the recommendations from the Strategic Theme Team.



APPENDICES

Appendix I

Appendix II

Appendix I (Table 6.1): Strategic Plan 2023 –2027 Implementation Matrix

| Strategy | Key activities | Expected output | Output indicators | Target for 5 Years | Annual Targets | | | 5 Year Road Resource Needs (Kes. Mths) | Budget (Amount in Kes. Mths) | | | | Responsibility | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------|---------------------------|------------|--------------------|----------------------------------------|------------------------------|------------|------------|------------|----------------|------|---------|--------|
| | | | | | FY 2023/24 | FY 2024/25 | FY 2025/26 | | 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 I: 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 KRB. | Annual RMLF amount collected | Kes. 468.06 Bn | 86.56 Bn | 90.95 Bn | 95.55 Bn | 97 Bn | 98 Bn | 5.00 | 1.00 | 1.00 | 1.00 | 1.00 | 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 | 10.00 | 2.00 | 2.00 | 2.00 | 2.00 | 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 and other borrowing sources | Amount of Funds raised from the Capital Market and other borrowing sources | Kes. 150 Billion | 30 Bn | 30 Bn | 30 Bn | 30 Bn | 30 Bn | 15.00 | 3.00 | 3.00 | 3.00 | 3.00 | F&F MD |
| 1.1.3 Enlist support from Development Partners for Board programmes | 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 | - | - | 5.00 | 1.00 | 1.00 | 1.00 | 1.00 | F&F MD | F&F MD |
| | | Adoption of Road user license | Road user license adopted | Road user license adopted | Road user license adopted | 1 | 1 | 1 | 1 | 1 | 5.00 | 1.00 | 1.00 | 1.00 | 1.00 | F&F MD |
| | 1.1.3.1 Seek support from Development partners for Board programmes | Board Programmes supported by Development Partners | Board Programmes supported by Development Partners | No. of Board Programmes supported by Development Partners | 3No. | 1 | 1 | 1 | 1 | 1 | 10.00 | 2.00 | 2.00 | 2.00 | 2.00 | F&F MD |

| Strategy | Key activities | Expected output | Output Indicators | Target for 5 Years | Annual Targets | | | | | 5 Year Resource Needs (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 |
| 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 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 | - | - | - | - | - | - | - | F&F MD | F&F MD |
| | 1.2.1.2 Prepare and publish Annual Reports and Financial Statements for KRB Fund and KRB Operations | Half yearly disbursement reports | No. of KRF Disbursement Report | 10No. | 2 | 2 | 2 | 2 | 2 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | F&F MD | F&F MD |
| | | 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 | 10.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 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 | 20No. | 4 | 4 | 4 | 4 | 4 | - | - | - | - | - | - | 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 | 15.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | F&F MD | F&F MD |
| | Internal Audit Reports | No. of Quarterly Internal Audit Reports | 20No. | 4 | 4 | 4 | 4 | 4 | 25.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | IA&RAD | IA&RAD | |
| | | Level of Implementation | 100% | 100% | 100% | 100% | 100% | 100% | - | - | - | - | - | - | F&F MD | F&F MD | |
| | 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 | - | - | - | - | - | - | F&F MD | F&F MD | |
| | | Re-value KRB Assets | No. of KRB Assets Re-valuation Reports | 2No. | - | - | - | - | 10.00 | - | - | - | - | - | F&F MD | F&F MD | |
| Sub Total | | | | | | | | | | 115.00 | 21.00 | 26.00 | 21.00 | 26.00 | 21.00 | | |

| Strategy | Key activities | Expected output | Output Indicators | Target for 5 Years | Annual Targets | | | | | 5 Year Period Resource Needs (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: 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 | 1 | 40.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | HD, R&CRD and U&PRD | HD, R&CRD and U&PRD |
| | 2.1.1.2 Monitor implementation of APRP | APRP Monitoring reports | No. of Monitoring reports | 10 No. | 2 | 2 | 2 | 2 | 2 | 2 | 240.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | HD, R&CRD, U&PRD and ROs | HD, R&CRD, U&PRD and ROs |
| | | | | No. of Kms of roads maintained in the APRP | 220,000 Kms National Trunk Roads | 44,000 Kms | 44,000 Kms | 44,000 Kms | 44,000 Kms | 44,000 Kms | 44,000 Kms | - | - | - | - | - | - | HD, R&CRD, U&PRD |
| 2.1.2 Establish a county government engagement framework | 2.1.2.3 Undertake Road Condition Survey on the implemented APRP | Road Condition report | No. of Road condition reports | 2 No. | 1 | 1 | 1 | 1 | 1 | 1 | 100.00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | HD, R&CRD, U&PRD / ROs | HD, R&CRD, U&PRD / ROs |
| | 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 No. (needs assessment reports and engagement framework) | 1 | 1 | 1 | 1 | 1 | 1 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | P&PD, R&CRD / RO | P&PD, R&CRD / RO |
| | 2.1.2.2 Implement and monitor the engagement framework | Implementation & Monitoring Reports | No. of Reports | 4 No. | 1 | 1 | 1 | 1 | 1 | 1 | 10.00 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | R&CRD / ROs | R&CRD / ROs |
| 2.1.3 Promote road safety within the road sub-sector | 2.1.3.1 Develop and implement Road Safety plan in collaboration with NTSA | Annual implementation report | No. of reports | 5 No | 1 | 1 | 1 | 1 | 1 | 1 | 100.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | P&PD | P&PD |

| Strategy | Key activities | Expected output | Output Indicators | Target for 5 Years | Annual Targets | | | | | 5 Year Period Resource Requirements (Ksh. 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 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 | 1,050.00 | 210.00 | 210.00 | 210.00 | 210.00 | 210.00 | HD, R&CRD and U&PRD | HD, R&CRD and U&PRD |
| | 2.2.1.2 Undertake Fund Inspection | Fund Inspection reports | No. of Fund Inspection reports | 40No. | 8 | 8 | 8 | 8 | 8 | | | | | | | HD, R&CRD and U&PRD | HD, R&CRD and U&PRD |
| | 2.2.1.3 Prepare and submit fund audit reports to PS Roads | Summary audit reports | No. of submitted summary audit reports | 5 No. | 1 | 1 | 1 | 1 | 1 | 25.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | HD, R&CRD and U&PRD | HD, R&CRD and U&PRD |
| | 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 | 25.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | HD, R&CRD and U&PRD | 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 | 5.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | HD, R&CRD and U&PRD | HD, R&CRD and U&PRD |
| 2.2.3 Undertake Baseline and Impact Assessment of RMLF | Baseline study and Impact Assessment on RMLF | No. of Baseline study and Impact Assessment on RMLF | 2 No. | Baseline study report | | | | Impact Assessment report | 350.00 | 175.00 | - | - | - | 175.00 | HD, R&CRD and U&PRD | HD, R&CRD and U&PRD | |

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.

| Strategy | Key activities | Expected output | Output indicators | Target for 5 Years | Annual Targets | | | | | 5 Year Period Resource Needs (Kes. Mths) | Budget (Amount in Kes. Mths) | | | | | 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 |
| | | | | | | | | | | | | | | | | | |
| 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 | - | 100.00 | - | 50.00 | - | 50.00 | - | 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 Policy Review Programme (RSSP 2023-2027) to initiate Development of RSP IV | (I) Mid-term review report | (I) Mid-term review report | 3 No. | RSIP III | - | Mid-term review | - | End-term review | 300.00 | 250.00 | 10.00 | 15.00 | 10.00 | 15.00 | P&PD | P&PD |
| | | (II) End-term report | (II) End-term report | 1 No. | - | - | - | 1 | - | 150.00 | - | - | - | - | - | 150.00 | P&PD |
| 2.3.2.2 Update and maintain Road Inventory & condition database | 2.3.2.2 Update and maintain Road Inventory & condition database | Country-wide final RICS report and up-to-date RICS database | Country-wide final RICS report and up-to-date RICS database | 5 No. | RICS report | Updated RICS database | Updated RICS database | Updated RICS database | Updated RICS database | 120.00 | 50.00 | 50.00 | 10.00 | 5.00 | 5.00 | P&PD | P&PD |
| | | Interim RICS 2027 report | Interim RICS 2027 report | 1 No. | - | - | - | 1 | - | 300.00 | - | - | - | - | 200.00 | P&PD | P&PD |
| | | Reviewed road classification manual and an up-to-date road register. | Reviewed road classification manual and an up-to-date road register. | 2 No. | - | Up to date road register | - | - | - | 40.00 | 60.00 | - | - | - | - | - | P&PD |
| 2.3.2.4 Automate the APRP planning and reporting system | 2.3.2.4 Automate the APRP planning and reporting system | Automated APRP system | Functional APRP system | APRP system | - | System in place | - | - | - | 50.00 | 25.00 | 25.00 | - | - | - | P&PD | P&PD |
| | | Automated system and up to date CEM | Automated system and up to date CEM | 2 No. | Automated system | Up dated CEM | - | Up dated CEM | - | 60.00 | - | 30.00 | 30.00 | - | - | - | P&PD |
| 2.3.2.6 Coordinate implementation of R2000 strategy | 2.3.2.6 Coordinate implementation of R2000 strategy | R2000 implementation report | R2000 implementation report | 5 No. | 1 | 1 | 1 | 1 | 1 | 5.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | P&PD | P&PD |
| | | Mid-term and end term review of R2000 strategic plan (2025-2027) | Mid-term and end term review of R2000 strategic plan (2025-2027) | 2 No. | - | 1 | - | 1 | - | - | - | - | - | - | - | - | 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 | - | 0.50 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | P&PD | P&PD |
| Sub Total | | | | | | | | | | 3,155.50 | 795.10 | 547.60 | 397.60 | 557.60 | 857.60 | | |

| Strategy | Key activities | Expected output | Output Indicators | Target for 5 Years | Annual Targets | | | | | 5 Year Resource Needs (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: 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 Systems in the Board operations | 3.1.1.1 Scale up and Maintain KRB Business Information Systems | Automated Business Information Systems | Level (%) of KRB business processes automate. | 25 No. processes | 5 | 5 | 5 | 5 | 5 | 148 | 29.6 | 29.6 | 29.6 | 29.6 | 29.6 | CSD | CSD |
| | 3.1.1.2 Review and improve ICT Strategy & Policy | 1 No. ICT policy, reviewed ICT strategy implementation reports | Approved ICT Strategy Policy and implementation reports | 5 No | 1 No. ICT Policy and Approved ICT Strategy | 100% implementation report | 100% implementation report | 100% implementation report | 100% implementation report | 12 | 2 | 3 | 2 | 3 | 2 | CSD | CSD |
| | 3.1.1.3 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 | 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 | Level (%) and No. of Approved KRB Communications & Brand Strategy | 100% Annually | 100% | 100% | 100% | 100% | 500 | 100 | 100 | 100 | 100 | 100 | CSD | CSD | |
| | 3.1.3.2 Implement CSR flagship projects | CSR flagship projects implemented | No. of CSR flagship projects implemented | 5 No. | 1 | 1 | 1 | 1 | 1 | 125 | 25 | 25 | 25 | 25 | CSD | CSD | |
| | 3.1.3.3 Conduct customer satisfaction surveys | Customer satisfaction survey report | Level (%) of customer satisfaction | 85% | - | 82% | - | 85% | 32.5 | 6.5 | 6.5 | 6.5 | 6.5 | 6.5 | CSD | CSD | |
| 3.1.4 Ensure compliance with laws and policies | 3.1.4.1 Implement laws, policies, guidelines, constitution and government requirements. | Implementation reports | Report | 5 No. | 1 | 1 | 1 | 1 | 1 | 15 | 3 | 3 | 3 | 3 | LS&BSD | LS&BSD | |
| | 3.1.4.2 Conduct & Implement Audits of Legal & Governance | Legal & Governance Audit Reports | No. of Legal & Governance Audits | 5 No. | 1 | 1 | 1 | 1 | 1 | 15 | 3 | 3 | 3 | 3 | LS&BSD | LS&BSD | |
| | 3.1.4.3 Review Risk Management Framework | Approved KRB Risk Management Framework | No. of Frameworks | 5 No. | 1 | 1 | 1 | 1 | 1 | 15 | 3 | 3 | 3 | 3 | IA&RAD | IA&RAD | |
| | 3.1.4.4 Maintain KRB GMS certification & enhance internal capacity | Maintained ISO Certification & enhanced internal capacity | No. of re-certifications | 2 No. | - | - | - | - | Recertification | 28 | 5 | 6 | 6 | 5 | 6 | LS&BSD | LS&BSD |

| Strategy | Key activities | Expected output | Output Indicators | Target for 5 Years | Annual Targets | | | | | 5 Year Period Resource Needs (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 |
| 3.1.5 Enhance effectiveness of the Board of Directors | 3.1.5.1 Implement Mwongozo Code of Governance for state Corporations | Implementation Reports | No. of Reports | 5 No. | 1 | 1 | 1 | 1 | 1 | 165.78 | 30 | 31.5 | 33.08 | 34.73 | 36.47 | LS&BSD | LS&BSD |
| | 3.1.6 Institutionalize strategic planning for the Board | Approved Strategic Plan | Approved Strategic Plan | 1 No. | - | - | - | 1 No. | - | 15 | - | - | - | - | 15 | CSD | CSD |
| | 3.1.6.2 Develop annual Business Plans | Developed Business Plans | No. of Approved Business Plans | 5 No. | 1 | 1 | 1 | 1 | 1 | 20 | 4 | 4 | 4 | 4 | 4 | CSD | CSD |
| | 3.1.6.3 Undertake Mid-Term Review of Strategic Plan 2023-2027 | Strategic Plan reviewed | No. of reviews | 1 No. | - | 1 | - | - | - | 6 | - | - | 6 | - | - | CSD | CSD |
| 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 Ensure optimal human resource | 3.2.1.1 Implement Approved Organization Structure | Recruited and deployed staff | No. of recruited and deployed staff | 54No. | 10 | 11 | 11 | 11 | 11 | 450 | 90 | 90 | 90 | 90 | 90 | CSD | CSD |
| | 3.2.1.2 Operationalization of Regional Offices | Functional Regional Offices | No. of operational offices | 5No. | 5 | - | - | - | - | 240 | 120 | 30 | 30 | 30 | 30 | CSD | CSD |
| | 3.2.1.3 Implement succession and succession plan | Implementation reports | No. of reports | 5 No. | 1 | 1 | 1 | 1 | 1 | 10 | 2 | 2 | 2 | 2 | 2 | CSD | CSD |
| | 3.2.1.4 Implement Culture Change Management Programme and Change Management Model | Implementation reports | No. of reports | 5 No. | 1 | 1 | 1 | 1 | 1 | 15 | 3 | 3 | 3 | 3 | 3 | 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 | 75 | 15 | 15 | 15 | 15 | 15 | CSD | CSD |
| | 3.2.2.3.1 Conduct employee satisfaction /work environment survey and implement recommendations | Employee Satisfaction report | Level (%) of Employee Satisfaction | 81% | - | 81% | - | - | - | 20 | 4 | 4 | 4 | 4 | 4 | CSD | CSD |
| Sub Total | | | | | | | | | | 1,942 | 452 | 566 | 372 | 568 | 385 | | |
| Total | | | | | | | | | | 5,213 | 1,268 | 939 | 791 | 951 | 1,263 | | |

Appendix II: Annual Workplan FY2023/24

| Strategic Objective | Strategies | Key activities | Expected outputs | Output indicators | Reporting Schedule | Baseline (2022/2023 achievements) | Quarterly reports for FY 2023/24 | | | | FY 2023/24 Resources (Ksh. Mns) | Lead | | |
|-------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------|--------------------------------------------------------------|--------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------|-----|-----|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | |
| Strategic Issue: Enhance and safeguard the Road Fund | | | | | | | | | | | | | | |
| Strategic Goal: Efficient and optimal utilization of the Fund | | | | | | | | | | | | | | |
| KRA I: Management of the Road Fund | | | | | | | | | | | | | | |
| 1.1 To mobilize resources to meet the current and future demand for road maintenance and rehabilitation and development | 1.1.1 Enhance and Safeguard Road Maintenance Levy Fund | 1.1.1.1 Mobilize and Administer the KRB Fund | Amount of funds mobilized for KRB. | Annual RMLF amount collected | Quarterly | 82.40 Bn | 86.56 Bn | 21.64 Bn | 21.64 Bn | 21.64 Bn | 21.64 Bn | 1 | DFP | |
| | | | Management Accounts for KRB Operations | No. of Management Accounts for KRB Fund and KRB Operations | Quarterly | 4 No. of Management Accounts for KRB Fund and KRB Operations | 4 No. of Management Accounts for KRB Fund and KRB Operations | 1No. of Management Accounts for KRB Fund and KRB Operations | 1No. of Management Accounts for KRB Fund and KRB Operations | 1No. of Management Accounts for KRB Fund and KRB Operations | 1No. of Management Accounts for KRB Fund and KRB Operations | 1No. of Management Accounts for KRB Fund and KRB Operations | 2 | DFP |
| | | | Annual Implementation report | Amount of Funds raised from the Capital Market & Other Borrowing Sources | Annual | N/A | 30 Bn | 30 Bn | 30 Bn | 30 Bn | 30 Bn | 30 Bn | 3 | DFP |
| 1.2 Source additional Funds for road rehabilitation, maintenance and development | 1.2.2 Recommend and lobby for review of RMLF rate | 1.2.2.1 Raise funds from the Capital Markets & Other Borrowing Sources | Reviewed RMLF rate | Report on proposed Review of RMLF rate | Annual | 1No. Report on Proposed Review of RMLF Rate | 1No. Report of Proposed Review of RMLF Rate | | | | | 1 | DFP | |
| | | | Adoption of Road user license | Road user license adopted | June 2024 | N/A | Lobbying for Adoption of Road user license | Lobbying for Adoption of Road user license | | | | | 1 | DFP |
| 1.3 Enlist support from Development Partners for Board programmes | 1.3.1 Enlist support from Development partners for Board programmes | 1.3.1.1 Enlist support from Development partners for Board programmes | Board Programmes identified and contracted by Development Partners | No. of Board Programmes supported by Development Partners | annual | 1No. | 1 No. | | | | | 2 | DFP | |
| | | | | | | | | | | | | | | |

| Strategic Objective | Strategies | Key activities | Expected outputs | Output indicators | Reporting Schedule | Baseline (FY 2023 achievements) | Annual Target FY 2023/24 | Quarterly reports for FY 2023/24 | | | | FY 2023/24 Requirements (Ksh. Mns) | Lead | |
|-----------------------------------------------------------------|-----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|----------------------------------|----|----|----|------------------------------------|-----------|-----|
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| 1.2 To ensure prudent and efficient utilization of the KRB Fund | 1.2.1 Enhance financial performance of the KRB Fund | 1.2.1.1 Prepare and submit the Annual and Revised KRB Fund and KRB Operations budgets in accordance with 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 | Annual | No. of Approved Annual and Revised KRB Fund and KRB Operations budgets | 1No. of Approved Annual and Revised KRB Fund and KRB Operations budgets | | | | | - | DFF | |
| | | 1.2.1.2 Prepare and submit Financial Reports and Statements for KRB Fund and KRB Operations | KRBF Utilisation Report | No. of KRBF Utilisation Report | Semi-Annually | 2No. Reports of KRBF Utilisation Reports | 1No. Report of KRBF Utilisation Report | | | | | | 1 | DFF |
| | 1.2.1.3 Submit Quarterly Financial reports to National Treasury | Annual Reports and Financial Statements for KRB Fund and KRB Operations | No. of Annual Reports and Financial Statements for KRB Fund and KRB Operations | Annual | 1No. of Annual Reports and Financial Statements for KRB Fund and KRB Operations FY 2022/23 | 1No. of Annual Reports and Financial Statements for KRB Fund and KRB Operations FY 2022/23 | | | | | | | 2 | DFF |
| | | 1.2.1.4 Ensure financial controls and Accountability | Quarterly Financial Reports submitted to the National Treasury | No. of Quarterly Financial Reports submitted to National Treasury | Quarterly | 4No. Report of Quarterly Financial Reports submitted to National Treasury | 1No. Report of Quarterly Financial Reports submitted to National Treasury | | | | | | - | DFF |
| | | 1.2.1.5 Manage and safeguard KRB Assets | Un-qualified External Audit Reports | No. of Un-qualified External Audit Reports | Annual | 1No. of Un-qualified External Audit Reports 2021/22 | 1No. of Un-qualified External Audit Reports 2022/23 | | | | | | 3 | DFF |
| | | | Internal Audit Reports | No. of Quarterly Internal Audit Reports | Quarterly | 4No. Report of Quarterly Internal Audit Reports | 1No. Report of Quarterly Internal Audit Reports | | | | | | | 5 |
| | | | Level of implementation | Level of implementation | Quarterly | 100% | 100% | | | | | | | DFF |
| | | | Updated KRB Fixed Asset Register (FAR) | No. of KRB Fixed Asset Register (FAR) | Quarterly | 4No. of KRB Fixed Asset Register (FAR) | 1 No. of KRB Fixed Asset Register (FAR) | | | | | | | DFF |
| | | | Re-value KRB Assets | No. of KRB Assets Revaluation Reports | Bi-Annually | Assets Revalued in 2 years) | No Target for FY 2023/24 | | | | | | | DFF |
| Sub Total | | | | | | | | | | | | | 21 | |

| Strategic Objective | Strategies | Key activities | Expected outputs | Output Indicators | Reporting Schedule | Baseline (2022/2023 achievements) | Annual Target FY 2023/24 | Quarterly reports for FY 2023/24 | | | | FY 2023/24 Resource Requirements (Kos. Mns) | Lead |
|---------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|--------------------------------------------------|---------------------------|-----------------------------|-------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|---------------------------------------------|----------------------------------|
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| 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. | | | | | | | | | | | | | |
| 2.1 To facilitate planning and programming for the road network, rehabilitation and development of the Road Network | 2.1.1 Institutionalize planning and programming for the road network, rehabilitation and development | 2.1.1.1 Develop and seek approval of APRP | Approved APRP | No. of approved APRP | Annually | Approved APRP 2023/24 | 1 No. APRP 24/25 | 1 No. APRP 24/25 | | | 8 | DH, DRCR and DUPR | |
| | | | APRP Monitoring reports | No. of Monitoring reports | Semi-annually | Half Year FY 23/23 APRP Monitoring report | 2 No. | 1 No. APRP Monitoring Report | 1 No. APRP Monitoring Report | | | 20 | DH, DRCR & DUPR Regional Offices |
| | 2.1.1.2 Monitor implementation of APRP | Road Condition report | No. of Km of roads maintained in the APRP | Annually | Actual achieved in FY 22/23 | 44,000 Kms | 44,000 km maintained | | | | - | DH, DRCR & DUPR | |
| | | | No. of Road condition reports | Annually | RICS 2023 Report | Tender documents | | | | | | - | DH, DRCR & DUPR |
| | 2.1.2 Establish a county government engagement framework | 2.1.2.1 Undertake County Governments, County Councils and County Government engagement framework, | Needs assessment report and engagement framework | No. of Reports | 6/1/2024 | N/A | 1No. | | | | | 25 | DRCR/ Regional Offices |
| | | | Implementation & Monitoring Reports | No. of Reports | - | No target for FY 2023/24 | | | | | | N/A | PP&D/DRCR/ROs |
| | 2.1.2 Promote road safety within the road sub-sector | 2.1.2.1 Develop and implement Annual Road Safety plan in collaboration with NITSA | Annual implementation report | No. of reports | Quarterly | Annual Workplan & 4No. Quarterly Reports | Annual Workplan & 4No. Quarterly Reports | Annual Workplan & 4No. Quarterly Reports | Annual Workplan & 4No. Quarterly Reports | Annual Workplan & 4No. Quarterly Reports | Annual Workplan & 4No. Quarterly Reports | 20 | DPP |
| | | | Annual implementation report | No. of reports | Quarterly | Annual Workplan & 4No. Quarterly Reports | Annual Workplan & 4No. Quarterly Reports | Annual Workplan & 4No. Quarterly Reports | Annual Workplan & 4No. Quarterly Reports | Annual Workplan & 4No. Quarterly Reports | Annual Workplan & 4No. Quarterly Reports | 20 | DPP |

| Strategic Objective | Strategies | Key activities | Expected outputs | Output Indicators | Reporting Schedules | Baselines (2022/2023 achievements) | Annual Target FY 2023/24 | Quarterly reports for FY 2023/24 | | | | FY 2023/24 Reporting Requirements (Kes. Mns) | Lead |
|------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|----------------------------------------------|-------------------------------------------------------|---------------------|------------------------------------|--------------------------|----------------------------------|---------------|---------------|---------------|----------------------------------------------|-----------------|
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| 2.2 To promote optimal efficiency and cost effectiveness in delivery of road works | 2.2.1 Undertake technical and performance audits and fund inspections of road network projects funded by the Fund | 2.2.1.1 Undertake technical and performance audits | Audit reports | No. of Audit reports | semi-annually | Interim FY 22/23 Audit report | 8No. | 4 No. reports | 4 No. reports | 4 No. reports | 4 No. reports | 210 | DH, DRCC & DUPR |
| | | 2.2.1.2 Undertake Fund Inspection | Fund Inspection reports | No. of Fund Inspection reports | semi-annually | Interim FY 22/23 report | 8 No. | 4 No. reports | 4 No. reports | 4 No. reports | 4 No. reports | | DH, DRCC & DUPR |
| | | 2.2.1.3 Prepare and submit summary audit reports to PS Roads | Summary audit reports | No. of submitted summary audit reports | Annual | Annual Report FY 21/22 | 1 No. | 1 No. report | 1 No. report | 1 No. report | 1 No. report | 5 | DH, DRCC & DUPR |
| 2.2.2 Enhance value for money through application of Fund | 2.2.2.1 Assess and recommend use of RA's using the developed assessment tool | 2.2.2.1 Assess and recommend use of RA's using the developed assessment tool | RA's Performance Assessment Report | No. of RA's Performance Assessment Reports | Annual | RMAI report for FY 21/22 | 1 No. | | | | | 5 | DH, DRCC & DUPR |
| | | 2.2.2.2 Monitor implementation of recommendations of RA's for value for money | RA's Performance Monitoring Reports | No. of RA's Performance Monitoring Reports | Annual | Follow up report for FY 22/23 | 1No. | | | | | 1 | DH, DRCC & DUPR |
| | | 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 | 6/7/2024 (one of) | Tender documents | | | | | | 0 | DH, DRCC & DUPR |

| Strategic Objective | Strategies | Key activities | Expected outputs | Output Indicators | Reporting Schedule | Baseline (2022/2023 achievements) | Annual Target FY 2023/24 | Quarterly reports for FY 2023/24 | | | | FY 2023/24 Resource Requirements (Ksh. Mns) | Lead | |
|-----------------------------------------------------------------------------------------------|----------------------------------------------------------------------|---------------------------------------------------------------------------------------|-------------------------------------------------------------|---------------------------------------------------------------|-----------------------|---------------------------------------------|-------------------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------------------|------|-------|
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| 2.3 Provide advisory services to the road sub-sector on matters related to the road subsector | 2.3.1 Promote research in the road subsector | 2.3.1.1 Support Research activities and update in the Road sub-sector | 2No. Of final research reports | N/A | N/A | - | No Target for FY 2023/24 | N/A | N/A | N/A | N/A | DPP | | |
| | | 2.3.1.2 Disseminate research findings | Research findings disseminated | Research findings implementation of recommendations monitored | Annual | 1No. Research reports completed & concluded | 1 No. dissemination | Dissemination of Research findings | Dissemination of Research findings | Dissemination of Research findings | Dissemination of Research findings | Proposal for 1No. Research | DPP | |
| | | 2.3.1.3 Develop a framework for the road sub-sector of study/research recommendations | Framework | No. of Frameworks | Once | - | 1No. Framework | 1 | 1 | 1 | 1 | 1 | DLBS | |
| | 2.3.2 Promote and support use of new standards in the road subsector | 2.3.2.1 Develop Road sector Investment Programme (RSIP III) | RSIP III final report | RSIP III final report | RSIP III final report | Annually | RSIP II end Term report | RSIP III final report | RSIP III final report | RSIP III data collation report | RSIP III data collation report | RSIP III final report | DPP | |
| | | 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 up-to date RICS database | Semi-Annually | Zonal RICS Reports | Final RICS Report, Data disseminated | Final RICS Report | Final RICS Report | Final RICS Report | Final RICS Report | Final RICS Report | DPP | |
| | | 2.3.2.3 Review & update road classification | TOR for Review & update for road classification | Developed TOR | Annually | updated road register | TOR for Review & update for road classification | Concept note | Concept note | Concept note | Concept note | Concept note | DPP | |
| | 2.3.3 Promote policy reviews and development in the road subsector | 2.3.2.4 Automate the road reporting system | Automated APPR system | Functional APPR system | Automated APPR system | Semi-Annually | APPR system prototype | Automated APPR system | Automated APPR system | Automated APPR system | Automated APPR system | Automated APPR system | DPP | |
| | | 2.3.2.5 Automate and update the Roadworks CEM (Roadwork Manual (CEM)) | Automated system and up to date CEM | Automated system and No. of reports | Automated system | Semi-Annually | CEM 2022-2023 manual | Automated system | Automated CEM system | Automated CEM system | Automated CEM system | Automated CEM system | DPP | |
| | | 2.3.2.6 Coordinate implementation of R2000 Strategy | R2000 strategy implementation report | No. of Reports | Annual | 2022-2023 annual report | 1No. R2000 implementation report | 1No. R2000 implementation report | 1No. R2000 implementation report | 1No. R2000 implementation report | 1No. R2000 implementation report | 1No. R2000 implementation report | DPP | |
| | | 2.3.1.1 Initiate policy development and review | Policy Recommendation report | Policy Recommendation report prepared | Annual | N/A | Policy Recommendation report | Policy Recommendation report | Policy Recommendation report | Policy Recommendation report | Policy Recommendation report | Policy Recommendation report | DPP | |
| | Sub Total | | | | | | | | | | | | | 62010 |

| Strategic Objective | Strategies | Key activities | Expected outputs | Output indicators | Reporting Schedule | Baseline (FY 2023 achievements) | Annual Target FY 2023/24 | Quarterly reports for FY 2023/24 | | | | FY 2023/24 Requirements (Kes. Mns) | Lead |
|--------------------------------------------------------|---------------------------------------------------------------------------|----------------------------------------------------------------|---------------------------------------------------------------------------------|--------------------------------------------------------------|---------------------|-----------------------------------------------------------|------------------------------|-----------------------------------------------------------------------------|------------------------------------------------------------------|-----|--------|------------------------------------|------|
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | |
| Strategic Issue: Institutional Capacity | | | | | | | | | | | | | |
| Strategic Goal: Enhanced Operational Efficiency | | | | | | | | | | | | | |
| KRA 3: Strengthen Institutional Capacity | | | | | | | | | | | | | |
| 3.1 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 | Level (%) of KRB Business processes Automated | Annually | 30 No. automated Business Processes (5% Automation level) | 5 No. of processes automated | 60% Automation Level (5 no. Business Processes (Number) & Automation Report | 29.6 | DCS | | | |
| | | 3.1.1.2 Review and implement ICT Strategy & Policy | No. of reviewed ICT Policy | Approved ICT Policy | Quarterly | ICT Policy | 1 No. Reviewed ICT policy | Reviewed & Approved ICT Policy & Implementation Plan | Implementation Report | 2 | DCS | | |
| | | Review & Implement BCP & DRP | Reviewed BCP & DRP Plan | Approved BCP and DRP | Quarterly | BCP Plan | 100% | Implementation Report | Reviewed & Approved BCP & DRP Implementation Plan | 5 | DCS | | |
| | | 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 | Quarterly | Approved Procurement & Asset Disposal Plan 2023/2024 | 1 No. | Implementation Report | Procurement & Asset Disposal Plan FY 2024/2025 | 2 | HSCM | | |
| | | 3.1.3 Enhance compliance with laws and policies | 3.1.3.1 Review, implement and Monitor the KRB Communications & Brand Strategy | Reviewed and implemented KRB Communications & Brand Strategy | Semi-Annually | Approved Communications & Brand Strategy | 100% | 100% implementation & Report | 100% implementation & Report | 100 | DCS | | |
| | | 3.1.3.2 Implement a CSR flagship project | CSR flagship project implemented | No. of CSR flagship projects implemented | Annually | 1 No. | 1 No. | 100% implementation | Flagship project | 25 | DCS | | |
| | | 3.1.3.3 Conduct customer satisfaction surveys | Customer satisfaction survey report | Level (%) of customer satisfaction | Once in three years | Customer satisfaction survey 2021 report (80%) | 82% | 82% | | 6.5 | DCS | | |
| | | 3.1.4 Ensure compliance with laws and policies | 3.1.4.1 Implement the policies of the institution and government requirements. | Implementation reports | Annually | Data Protection Implementation programming | Ino. | Data Protection Training Report | Gap analysis and review of the policies, SOPs and manuals report | 3 | DLBS | | |
| | | 3.1.4.2 Conduct recommendations of Legal & Governance Audits | Legal & Governance Audit reports | No. of Legal & Governance Audits | Semi annually | KRB Rules (General) 2022 | 2No (sensitization reports) | 1 | 1 | - | 3 | DLBS | |
| | | 3.1.4.3 Review Risk Management Framework | Approved KRB Risk Management Framework | No. of Frameworks | Annually | KRB Risk Management Policy and Framework 2023/2024 | Ino. | Mid-year review of policy and training report | Approved KRB Risk Management policy and framework 2024/2025 | 3 | IABRAD | | |

| Strategic Objective | Strategies | Key activities | Expected outputs | Output indicators | Reporting Schedule | Baseline (2022/2023 scale Yenemba) | Annual Target FY 2023/24 | Quarterly reports for FY 2023/24 | | | | FY 2023/24 Resource Requirements (Kps, Mhs) | Lead | |
|---------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|------------------------------------------------------------|-----------------------------------------|-----------------------------|---------------------------------------------------------------|--------------------------|----------------------------------|-------|-----------------------------------------------------|-----------------|---------------------------------------------|----------|------|
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| 3.2 To attract, develop and retain human capital | 3.1.5 Enhance effectiveness of the Board of Directors 3.1.6 Institutionalize Strategic planning for the Board 3.2.1 Ensure optimal human resource | 3.1.4.4 Maintain KRB GIS certification to increase internal capacity | Maintained ISO Certification & increased internal capacity | No. of re-certifications | Every three years | ISO Certified | Recertification | | | | Recertification | 5 | IABRAD | |
| | | 3.1.6.1 Implement Mongozo Code of Conduct for state Corporations | Training report | No. of trainings | Annually | 5No. Lead auditors trained 50% of implementers are trained | 2No (reports). | 15No. Lead Auditors trained | | | | | | |
| | | 3.1.5.1 Implement Mongozo Code of Conduct for state Corporations | Implementation Reports | No. of Reports | Annually | Board Evaluation Report 2021/2022 | 1No. | 1 | | | | | 30 | DLBS |
| | | 3.1.5.2 Review of Board Charter | Reviewed Charter | No. of Reviewed Charter | Once in three years | KRB Board Charter | 1No. | 1 | | | | | | |
| | | 3.1.6.1 Develop strategic plan 2028-2032 | Approved strategic plan 2028-2032 | 1 No. Approved strategic plan 2028-2032 | No target for FY 2023/24 | Strategic Plan 2023-27 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | DCS |
| | | 3.1.6.2 Develop annual Business Plans | Developed Business Plans | No. of Approved Business Plans | Annually | Business Plan 2023-2024 | 1 No. | | | | | Business Plan 2024-2025 | 4 | DCS |
| | | 3.1.6.3 Undertake midterm review of Strategic plan 2023-27 | Strategic plan reviewed | No. of reviews | No target for FY 2023/24 | Strategic Plan 2023-27 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | DCS |
| | | 3.2.1.1 Implement Organization Structure | Recruited and deployed staff | No. of recruited and employed staff | Semi annually | 78 No. | 10 No. | 3 No. | 7 No. | | | | 90 | DCS |
| | | 3.2.1.2 Operationalization of Regional Offices | Functional Regional Offices | No of operational offices | Semi annually | 4 No. | 5 No. | | | | | | 120 | DCS |
| | | 3.2.1.3 Implement career progression and succession plan | Implementation reports | Implementation report | Annually | 1 No. Report | 1 No. Report | | | | | 1 Implementation report | 2 | DCS |
| 3.2.1.4 Implement Change Management Programme and Change Management Model | Implementation reports | Implementation report | annually | Approved change management model | 1 No. Report | 1 Implementation report | | | | | 3 | DCS | | |
| 3.2.2 Enhance knowledge management and infrastructure | Review and implementation report | No. of Reviewed and implemented Reports | Quarterly | Approved Knowledge Management Strategy | 1 No. Strategy | | | | | Reviewed and approved knowledge management strategy | 15 | DCS | | |
| 3.2.3 Raise and sustain employee satisfaction | Employee Satisfaction report | Implementation report | Annually | Satisfaction Index | 1 No. Implementation report | | | | | 1 Implementation report | 4 | DCS | | |
| Sub Total | | | | | | | | | | | | | 452 | |
| Total | | | | | | | | | | | | | 1,095.00 | |
| Add Administrative Expenses | | | | | | | | | | | | | 903.17 | |
| Grand Total | | | | | | | | | | | | | 1,998.17 | |



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SLOW DOWN
START OF ANIMAL
CROSSING ZONE

