	KeNHA 5yrs targets			KeRRA 5yrs targets			KURA 5yrs targets			KWS 5yrs targets		
INTERVENTION TYPE	**PHYSICAL**	**BUDGET**	**LABOUR**	**PHYSICAL**	**BUDGET**	**LABOUR**	**PHYSICAL**	**BUDGET**	**LABOUR**	**PHYSICAL**	**BUDGET**	**LABOUR**
Routine Maintenance (PR)	10,529.23	2,370.97	2,870.86	1,684.01	1,375.02	1,802.69	468.59	3,184.45	3,910	-	-	-
Routine Maintenance (UR	10,932.81	1,348.62	1,617.46	145,778.23	17,905.15	21,249.50	155.00	218.63	266	1,130.77	214.51	254.21
Periodic Maintenance (PR)	996.46	7,565.39	7,003.97	482.44	8,188.53	7,682.19	59.41	674.86	633	-	-	-
Periodic Maintenance (UR)	171.93	484.86	443.86	10,300.88	40,546.60	36,702.48	47.24	160.51	149	163.01	633.50	545.84
Rehabilitation/Spot Improvement (PR)	149.89	2,541.76	977.45	292.93	8,286.28	3,191.53	29.31	732.44	284	-	-	-
Rehabilitation/Spot Improvement (UR)	-	-	-	686.32	3,476.14	5,776.43	37.79	214.01	374	165.77	1,288.47	1,876.44
Reconstruction (PR)	161.58	18,351.35	7,114.56	-	-	-	11.20	1,543.76	193	-	-	-
Reconstruction (UR)	-	-	-	-	-	-	-	-	0	-	-	-
Upgrading / Expansion (PR)	53.21	6,036.33	3,229.23	500.00	13,814.08	4,038.73	10.71	1,476.64	425	5.43	347.05	139.86
Upgrading / Expansion (UR)	-	-	-	-	-	-	-	-	0	40.00	316.79	387.44
New Construction (PR)	-	-	-	-	-	-	21.23	2,926.44	1,385	-	-	-
New Construction UR)	-	-	-	500.00	1,657.69	-	-	-	0	12.60	105.51	176.01
TOTAL	**22,995**	**38,699**	**23,257**	**160,225**	**95,249**	**80,444**	**840**	**11,132**	**7,620**	**1,518**	**2,906**	**3,380**
Capacity Building exclusive of MOR Kshs 465 Million and KRB Kshs 140Million		114			99			74			-	
Grand Total		**38,813**			**95,348**			**11,206**			**2,906**	

All Implementing Agencies will be required to adopt these targets in their Performance Contracts commencing in FY2013-2014

The targets for each Road Agency are outlined below:-

	KeNHA targets	5yrs		Annual	Average	Targets
INTERVENTION TYPE	PHYSICAL (KM)	BUDGET (kshs. Mill)	LABOUR (person days. Mill)	PHYSICAL (KM)	BUDGET (kshs. Mill)	LABOUR (person days. Mill)
Routine Maintenance (PR)	10,529.23	2,370.97	2,870.86	2,105.85	474.19	574.17
Routine Maintenance (UR	10,932.81	1,348.62	1,617.46	2,186.56	269.72	323.49
Periodic Maintenance (PR)	996.46	7,565.39	7,003.97	199.29	1,513.08	1,400.79
Periodic Maintenance (UR)	171.93	484.86	443.86	34.39	96.97	88.77
Rehabilitation/ Spot Improvement (PR)	149.89	2,541.76	977.45	29.98	508.35	195.49
Rehabilitation/ Spot Improvement (UR)	-	-	-	-	-	-
Reconstruction (PR)	161.58	18,351.35	7,114.56	32.32	3,670.27	1,422.91
Reconstruction (UR)	-	-	-	-	-	-
Upgrading / Expansion (PR)	53.21	6,036.33	3,229.23	10.64	1,207.27	645.85
Upgrading / Expansion (UR)	-	-	-	-	-	-
New Construction (PR)	-	-	-	-	-	-
New Construction UR)	-	-	-	-	-	-
TOTAL	**22,995**	**38,699**	**23,257**	**4,599**	**7,740**	**4,651**
Capacity Building		**114**			**23**	

	KeRRA targets	5yrs		Annual	Average	Targets
INTERVENTION TYPE	PHYSICAL (KM)	BUDGET (kshs. Mill)	LABOUR (person days. Mill)	PHYSICAL (KM)	BUDGET (kshs. Mill)	LABOUR (person days. Mill)
Routine Maintenance (PR)	1,684.01	1,375.02	1,802.69	336.80	275.00	360.54
Routine Maintenance (UR	145,778.23	17,905.15	21,249.50	29,155.65	3,581.03	4,249.90
Periodic Maintenance (PR)	482.44	8,188.53	7,682.19	96.49	1,637.71	1,536.44
Periodic Maintenance (UR)	10,300.88	40,546.60	36,702.48	2,060.18	8,109.32	7,340.50
Rehabilitation/ Spot Improvement (PR)	292.93	8,286.28	3,191.53	58.59	1,657.26	638.31
Rehabilitation/Spot Improvement (UR)	686.32	3,476.14	5,776.43	137.26	695.23	1,155.29
Reconstruction (PR)	-	-	-	-	-	-
Reconstruction (UR)	-	-	-	-	-	-
Upgrading / Expansion (PR)	500.00	13,814.08	4,038.73	100.00	2,762.82	807.75
Upgrading / Expansion (UR)	-	-	-	-	-	-
New Construction (PR)	-	-	-	-	-	-
New Construction UR)	500.00	1,657.69	-	100.00	331.54	-
TOTAL	**160,225**	**95,249**	**80,444**	**32,045**	**19,050**	**16,089**
Capacity Building		**99**			**19.8**	

	KURA targets	5yrs		Annual	Average	Targets
INTERVENTION TYPE	PHYSICAL (KM)	BUDGET (kshs. Mill)	LABOUR (person days. Mill)	PHYSICAL (KM)	BUDGET (kshs. Mill)	LABOUR (person days. Mill)
Routine Maintenance (PR)	468.59	3,184.45	3,910.23	93.72	636.89	782.05
Routine Maintenance (UR	155.00	218.63	266.12	31.00	43.73	53.22
Periodic Maintenance (PR)	59.41	674.86	633.46	11.88	134.97	126.69
Periodic Maintenance (UR)	47.24	160.51	149.09	9.45	32.10	29.82
Rehabilitation/ Spot Improvement (PR)	29.31	732.44	283.99	5.86	146.49	56.80
Rehabilitation/Spot Improvement (UR)	37.79	214.01	373.96	7.56	42.80	74.79
Reconstruction (PR)	11.20	1,543.76	193.22	2.24	308.75	38.64
Reconstruction (UR)	-	-	-	-	-	-
Upgrading / Expansion (PR)	10.71	1,476.64	425.08	2.14	295.33	85.02
Upgrading / Expansion (UR)	-	-	-	-	-	-
New Construction (PR)	21.23	2,926.44	1,384.72	4.25	585.29	276.94
New Construction UR)	-	-	-	-	-	-
TOTAL	**840**	**11,132**	**7,620**	**168**	**2,226**	**1,524**
Capacity Building		**74**			**14.8**	

	KWS targets	5yrs		Annual	Average	Targets
INTERVENTION TYPE	PHYSICAL (KM)	BUDGET (kshs. Mill)	LABOUR (person days. Mill)	PHYSICAL (KM)	BUDGET (kshs. Mill)	LABOUR (person days. Mill)
Routine Maintenance (PR)	-	-	-	-	-	-
Routine Maintenance (UR	1,130.77	214.51	254.21	226.15	42.90	50.84
Periodic Maintenance (PR)	-	-	-	-	-	-
Periodic Maintenance (UR)	163.01	633.50	545.84	32.60	126.70	109.17
Rehabilitation/ Spot Improvement (PR)	-	-	-	-	-	-
Rehabilitation/Spot Improvement (UR)	165.77	1,288.47	1,876.44	33.15	257.69	375.29
Reconstruction (PR)	-	-	-	-	-	-
Reconstruction (UR)	-	-	-	-	-	-
Upgrading / Expansion (PR)	5.43	347.05	139.86	1.09	69.41	27.97
Upgrading / Expansion (UR)	40.00	316.79	387.44	8.00	63.36	77.49
New Construction (PR)	-	-	-	-	-	-
New Construction UR)	12.60	105.51	176.01	2.52	21.10	35.20
TOTAL	**1,518**	**2,906**	**3,380**	**304**	**581**	**676**
Capacity Building		-			**0.0**	

R2000 STRATEGIC PLAN (2013-2017) CONTRIBUTION TO RSIP

	RSIP Targets		R2000 targets		% R2000 contribution to RSIP
INTERVENTION TYPE	Budget 2013-2014	RSIP Average budget	Budget 2013-2014	R2000 Average budget	
Routine Maintenance[1] (Km)	27,399	13,700	7,489	3,745	27.33
Periodic Maintenance[1] (Km)	45,475	22,738	15,387	7,694	33.84
Rehabilitation/ Spot Improvement (Km)	55,471	27,736	4,093	2,047	7.38
Upgrading (Km)	155,135	77,568	6,782	3,391	4.37
New Construction (Km)	10,050	5,025	5,162	2,581	51.36
Capacity building	3,800	1,900	-	-	-
	297,330	148,665	38,913	19,457	**13.09**

The R2000 financial targets of this strategic plan represent approximately 13% contribution of R2000 to the RSIP annual financial target.

It should be noted however that the figures used to arrive at this contribution are the annual average implementation budget for RSIP phase 1 for year 2013 & 2014 (2yrs) while those targets for R2000 are for the same time period of the Strategic plan.