



# PERFORMANCE CONTRACT

BETWEEN

THE GOVERNMENT OF THE REPUBLIC OF  
KENYA THROUGH THE CABINET SECRETARY -  
MINISTRY OF ROADS AND TRANSPORT

AND

BOARD OF DIRECTORS - KENYA PORTS  
AUTHORITY

FOR THE PERIOD

1<sup>ST</sup> JULY 2025 - 30<sup>TH</sup> JUNE 2026

## **Preamble**

This Performance Contract (hereinafter referred to as "Contract") is entered into between the Government of the Republic of Kenya (hereinafter referred to as "GoK") represented by Cabinet Secretary - Ministry of Roads and Transport of PO Box 52692 – 00200 Nairobi (together with its assignees and successors) of the one part and Board-Kenya Ports Authority (hereinafter referred to as the Board of Directors ), (together with its assignees and successors) of P.O. Box 95009 – 80104 Mombasa of the other part.

WHEREAS;

The Government is committed to ensuring that public offices are well managed and they are effective in delivering quality service to the public in line with the provisions of the Constitution of Kenya;

The Government recognizes that MDAs hold a key role in the implementation of the national priorities in order to improve the quality of life of the citizens and make Kenya globally competitive;

The purpose of this Performance Contract is to establish the basis for ensuring that efficient and effective services are delivered to Kenyans in line with the provisions of the Constitution. MDAs are required to adopt systems that enable innovativeness and adaptability of public services to the needs of users through automation and on-boarding of services on the e-citizen platform.

This Performance Contract therefore represents the basis for continuous performance improvement that meets the needs and expectations of the Kenyan people.

Therefore, the parties hereto agree as follows:

## **Part I: Statement of Responsibility by the Board of Directors**

The Mandate of Kenya Ports Authority is to:

Develop, maintain, operate, improve, and regulate the Port of Mombasa, Port of Lamu and all other scheduled seaports along Kenya's coastline that include Malindi, Kilifi, Mtwapa, Kiunga, Shimoni, Funzi and Vanga as well as ferry operations. In addition, the Authority manages Inland Waterways and Inland Container Depots at Embakasi, Naivasha, Eldoret and Kisumu. The Authority

also manages liaison offices in Uganda, Rwanda, and Democratic Republic of Congo.

It is our responsibility to provide the required leadership in designing suitable plans and strategies that will contribute to high and sustainable socio- economic development. It is our undertaking to ensure that the Kenya Ports Authority has a credible Strategic Plan and Performance Contract that will deliver the desired goals.

It is also our undertaking that we will perform our responsibilities diligently and to the best of our abilities to support the achievement of the agreed performance targets.

## **Part II: Vision Statement, Mission Statement and Strategic Objectives**

### **(a) Vision Statement**

World Class Ports of Choice

### **(b) Mission Statement**

To Provide Efficient and Competitive Port Services to Facilitate Global Trade

### **(c) Strategic Objectives**

1. Attain a Customer Satisfaction Index of 75%
2. Improve Port Efficiency by 41%.
3. Increase Common Transit Market Share by 7%.
4. Increase Profitability to KES 20 billion by 2027/2028.
5. Increase Employee Productivity Index to 2.
6. Promote 100% Compliance to legal and regulatory requirements and good governance principles.

## **Part III: Statement of Strategic Intent by the Board of Directors**

In carrying out our duties, we intend to put all our efforts towards contributing effectively and efficiently to the achievement of the national development agenda as espoused in the Kenya Vision 2030 MTP IV, Bottom-up Economic Transformation Agenda (BETA), keeping in mind the specific priorities of the Kenya Ports Authority.

Bearing in mind the imperative of inclusivity, we will implement the following Strategic Intents during the Financial Year:

1. Continue to implement infrastructural projects to support implementation of the Kenya Vision 2030.
2. Continue to support development of both the national and regional economies through its services and support to the logistics and maritime industry.
3. Support the implementation of the Bottom-Up Development Agenda (BETA) objectives of job creation and the lowering of cost of living.
4. Leverage on continuous business process improvement and ICT to minimize inefficiencies and improve service delivery.

#### **Part IV: Commitments and Obligations of the Government**

Acknowledgement of receipt of correspondences and approval of requests are made within the timelines stipulated in the Citizens' Service Delivery Charter.

#### **Part V: Reporting Requirements**

Kenya Ports Authority will submit its Quarterly and Annual performance reports online in the prescribed format to the designated agencies as specified in the Performance Contracting Guidelines for the purpose of monitoring progress and annual performance evaluation.

#### **Part VI: Duration of the Performance Contract**

The Performance Contract will run for one financial year from 1<sup>st</sup> July 2025 - 30<sup>th</sup> June 2026.

**Part VII: Signatories to the Performance Contract**

**For and on behalf of Kenya Ports Authority**

Signature.....Date.....

HON. BENJAMIN DALU TAYARI  
CHAIRPERSON - BOARD OF DIRECTORS

Signature.....Date.....

MR. EMMANUEL KIBET  
INDEPENDENT BOARD MEMBER

**For and on behalf of the Government of the Republic of Kenya**

Signature.....Date.....

DAVIS CHIRCHIR, EGH  
CABINET SECRETARY  
MINISTRY OF ROADS AND TRANSPORT

**Countersigned by:**

Signature.....Date.....

HON. FCPA JOHN MBADI NG'ONGO, EGH  
CABINET SECRETARY  
THE NATIONAL TREASURY AND ECONOMIC PLANNING

**ANNEX I: PERFORMANCE CONTRACT MATRIX FOR KENYA PORTS AUTHORITY**

S/no.	Performance Criteria	Unit of Measure	Weight (%)	Status Previous Year 2024/2025	Target (FY 2025/2026)
<b>A</b>	<b>Financial Stewardship</b>				
A1	Pending Bills Ratio	%	3.00	0.00	1.00
A2	Pre-Tax Profit	Kshs.	5.00	18,877,226,000.00	19,333,060,187.00
A3	Net Profit Margin	Index	5.00	27.00	33.00
A4	Return on Investment	Index	4.00	5.20	6.00
A5	Dividend Pay-out Ratio	Index	5.00	69.00	7.50
A6	Current Ratio	Index	3.00	1.40	1.80
A7	Debt to Equity Ratio	Index	3.00	0.21	0.23
A8	Budget Absorption	%	2.00	100.00	100.00
	<b>Weight Sub-total</b>		<b>30.00</b>		
<b>B</b>	<b>Service Delivery</b>				
B1	Resolution of Public Complaints	%	2.00	100.00	100.00
B2	Customer Retention Rate	%	2.00	100.00	100.00
B3	Automation of Services	No.	2.00	100.00	100.00
	<b>Weight Sub-total</b>		<b>6.00</b>		
<b>C</b>	<b>Core Mandate</b>				
C196_1	Dongo Kundu Berth 1 Developed	%	5.00	0.00	27.05
C196_2	Berth 19 Developed	%	5.00	0.00	31.40
C196_3	Terminal Operating System upgraded	%	5.00	0.00	55.00
C196_4	Cargo Throughput Increased	Tonnes	6.00	42,595,000.00	44,425,000.00
C196_5	Container Traffic Increased	No.	5.00	2,068,649.00	2,116,167.00

C196_6	Rail Crane Productivity Attained	No.	3.00	19.60	20.00
C196_7	System Uptime Attained	%	4.00	99.70	99.70
C196_8	Operational Ferry Vessels Aailed	No.	4.00	4.00	4.00
C196_9	Market Share Growth	%	3.00	60.90	61.00
C196_10	Capacity Utilization	%	3.00	95.00	90.00
C196_11	Science, Technology & Innovations (STI) Mainstreaming	%	2.00	100.00	100.00
C196_12	Productivity Improvement	Index	3.00	3.16	3.30
C196_13	Project Completion Rate	%	2.00	87.70	100.00
C196_14	Berth Productivity Achieved	No.	3.00	35.00	39.00
	<b>Weight Sub-total</b>		<b>53.00</b>		
<b>D</b>	<b>Implementation of Presidential Directives</b>				
D1	Implementation of Presidential Directives	%	2.00	48.20	100.00
	<b>Weight Sub-total</b>		<b>2.00</b>		
<b>E</b>	<b>Affirmative Action in Procurement</b>				
E1	Access to Government Procurement Opportunities	Kshs.	2.00	2,024,966,394.34	5,414,466,703.50
E2	Promotion of Local Content in Procurement	Kshs.	2.00	5,597,517,649.91	7,219,288,938.00
	<b>Weight Sub-total</b>		<b>4.00</b>		
<b>F</b>	<b>Cross - Cutting</b>				
F1	Asset Management	%	2.00	100.00	100.00
F2	Youth Internships/ Industrial	No.	1.00	1,550.00	1,550.00

	Attachments/ Apprenticeships				
F3	Competence Development	%	1.00	100.00	100.00
F4	National Values and Principles of Governance	%	1.00	100.00	100.00
	<b>Weight Sub-total</b>		<b>5.00</b>		
	<b>Total Weight</b>		<b>100.00</b>		

## ANNEX II: PERFORMANCE CONTRACT EXPLANATORY NOTES

<b>A.</b>	<b>Financial Stewardship</b>			
<b>A1 - Pending Bills Ratio</b>				
As of 30th June 2025, the Authority did not have any pending bills. The total budget for this FY is Kshs 64,070,381,775 (GoK and JICA). The Board commits to settle all its financial obligations and ensure that pending bills if any, will not exceed 1 % (Kshs 640,703,817.75) of its approved total budget				
	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Pending Bills	%	1.00	6/30/2026
<b>A2 - Pre-Tax Profit</b>				
The Board projects a profitability margin of Kshs 19,333,060,187. This will be driven by growth in cargo throughput and control of recurrent expenditure.				
	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Achieve Pre-Tax Profit	Kshs.	19,333,060,187.00	6/30/2026
<b>A3 - Net Profit Margin</b>				
The Board is committed to put in place cost control measures to achieve a higher Net Profit Margin of 33%.				
	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Increase Net Profit Margin	Index	33.00	6/30/2026
<b>A4 - Return on Investment</b>				
In FY 2025/26, the Board is projecting a moderate Return on Investment of 6.0. The moderate projection is attributed to the growth in asset base for the current year mainly on account of assets that will still be under construction, and which will have no contribution to the overall profitability and productivity.				

	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Return on Investment	Index	6.00	6/30/2026
<b>A5 - Dividend Pay-out Ratio</b>				
The National Treasury has pegged Dividend Pay-out ratio at 80% of profit after tax. During the FY 2025/2026, the Board targets a Dividend Pay-out Ratio of 7.5 % payout inline with KPA Internal Dividend Policy owing expected plough back of funds into the ongoing capital projects including Berth 19 and Widening of the Port Road from Gantry Workshop to Gate No 18/20.				
	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Attain dividend Pay-out Ratio.	Index	7.5	6/30/2026
<b>A6 - Current Ratio</b>				
The current ratio assesses the Authority's ability to pay off its short-term obligations using its short-term assets. The Board targets to achieve a current ratio of 1.8 for the period ending 30 <sup>th</sup> June 2026.				
	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Current Ratio	Index	1.80	6/30/2026
<b>A7 - Debt to Equity Ratio</b>				
During the FY 2025/26 the Debt-to-Equity ratio is projected to increase as the Authority increases borrowing for funding of Dongo Kundu Berth 1 (DK1).				
	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Lower Debt to Equity Ratio	Index	0.23	6/30/2026
<b>A8 - Budget Absorption</b>				
During FY 2025/26, the Board commits to utilize 100% of the approved budget on programmes, projects, and activities for which they were appropriated and planned for. The approved budget for the FY 2025/26 amounts to Kshs 64,070,381,775 comprising of the following:				

	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Recurrent Budget	Kshs.	45,242,000,463.00	6/30/2026
2.	Capital Expenditure	Kshs.	18,828,381,312.00	6/30/2026
<b>B. Service Delivery</b>				
<b>B1 - Resolution of Public Complaints</b>				
The Board will promptly address and resolve public complaints referred to directly or channelled through the Commission on Administrative Justice (CAJ) in line with established complain handling mechanism and submit quarterly reports via email to the Commission through <a href="mailto:certificationpc@ombudsman.go.ke">certificationpc@ombudsman.go.ke</a> . The Board will undertake the following:				
	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Resolution of all complaints received	%	70.00	6/30/2026
2.	Requests on access to information received and processed	%	30.00	6/30/2026
<b>B2 - Customer Retention Rate</b>				
As a strategic business imperative, the Board will maintain a 100% customer retention rate for shipping lines calling at the Port of Mombasa through targeted B2B engagements and development and implementation of a Transhipment Promotion Plan.				
	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Retain Customers	%	100.00	6/30/2026
<b>B3 - Automation of Services</b>				
In appreciation of the role of automation in increasing efficiency and cost reduction, the Board is keen on enhancing the application of digital technologies in the provision of its services to customers. During the financial year, the Board will undertake the following to minimize human intervention in service delivery:				
	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>

1.	Fully automate Gates 23/24 to allow seamless entry and exit of vehicles.	%	50.00	6/30/2026
2.	Fully automate motor vehicle import process using Radio Frequency Identification (RFID).	%	50.00	6/30/2026
<b>C. Core Mandate</b>				
<b>C196_1 - Dongo Kundu Berth 1 Developed</b>				
The contract for construction of Dongo Kundu Berth I (DK1) project was signed in August 2024 for a period of 3 years. The objective of the project is to create a berth to support and catalyse development of Mombasa Special Economic Zone (MSEZ). In FY 2025/26, the Board commence and progress construction of DK1 to 27.05 % by undertaking the following:				
	<b>Sub-Indicator</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Construct the Quay to 30%	%	3.9	6/30/2026
2.	Construct Access Bridge to 31.4%	%	4.10	6/30/2026
3.	Develop causeway to 29.4%	%	3.8	6/30/2026
4.	Progress reclamation and ground improvement to 56.3%	%	7.3	6/30/2026
5.	Install Pavement to 2.5%	%	0.3	6/30/2026
6.	Progress rock protection to 14.3%	%	1.9	6/30/2026
7.	Dredge channel to 40.5%	%	5.3	6/30/2026
8.	Build Terminal Facilities (Buildings) to 1.3%	%	0.2	6/30/2026
9.	Build Terminal Facilities (Utilities) to 1.3%	%	0.2	6/30/2026
10.	Install Port Security to 1.2%	%	0.2	6/30/2026
<b>C196_2 - Berth 19B Developed</b>				
The contract for construction of Berth 19B was signed in March 2025 for a period of 3 years. The Project involves development of a Berth of 240 metres at Container Terminal 1 which will increase container capacity by 300,000 TEUs. During FY2024/25 the				

Board onboarded the contractor for civil work. In the FY2025/26 the Board will progress construction to 31.4% by undertaking the following.				
	<b>Sub-Indicator</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Demolish existing Jetty to 100%	%	6.9	6/30/2026
2.	Build a Pump House to 100%	%	6.9	6/30/2026
3.	Construct Berth Structure to 30%	%	2.1	6/30/2026
4.	Progress reclamation and ground improvement to 60%	%	4.2	6/30/2026
5.	Pave yard to 10%	%	0.7	6/30/2026
6.	Progress revetment to 40%	%	2.8	6/30/2026
7.	Dredge channel to 80%	%	5.5	6/30/2026
8.	Build Terminal Facilities (Buildings) to 30%	%	2.1	6/30/2026
9.	Build Terminal Facilities (Utilities) to 1%	%	0.1	6/30/2026
10.	Install Port Security to 1%	%	0.1	6/30/2026
<b>C196_3 - Terminal Operating System upgraded</b>				
The Board is upgrading the current Terminal Operating System (CATOS) from Version 7.1 (2008) to 8.1 a more flexible automated system to manage the growing business and for ease of doing business. In FY 2025/26 the Board will progress implementation of the project to 55% by undertaking software development, system testing and quality assurance.				
	<b>Sub-Indicator</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Upgrade Kilindini Waterfront Automated Terminal Operations System.	%	55.00	6/30/2026
<b>C196_4 - Cargo Throughput Increased</b>				
The Board projects cargo to be handled through ports to grow from 42.6 million tonnes to 44.43 million tons in 2025/26. This will be achieved through targeted marketing initiatives including B2B engagements with shipping lines, importers, exporters and clearing agents.				

	<b>Sub-Indicator</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Attain Cargo Throughput	Tonnes	44,425,000.00	6/30/2026
<b>C196_5 - Container Traffic Increased</b>				
The Board will attain a container traffic of 2,116,167 TEUs in the FY 2025/26 attributed to increased transshipment business.				
	<b>Sub-Indicator</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Attain Container Traffic	No.	2,116,167.00	6/30/2026
<b>C196_6 - Rail Crane Productivity Attained</b>				
The Board will achieve rail crane productivity at Inland Container Depot (ICD) Nairobi of 20 moves per crane per hour from 19.6 moves per crane per hour attained in FY2024/25				
	<b>Sub-Indicator</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Increase Rail Crane Productivity (moves per crane per hour)	No.	20.00	6/30/2026
<b>C196_7 - System Uptime Attained</b>				
System uptime refers to the duration of time that the Port's Terminal Operating and SAP systems remains operational and available for use without experiencing any significant interruptions or downtime. The Board will maintain system uptime of 99.7% during the FY2025/26.				
	<b>Sub-Indicator</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Attain Port Terminal Operating and SAP systems availability	%	99.70	6/30/2026
<b>C196_8 - Operational Ferry Vessels Aailed</b>				
KPA operates ferry services along the Likoni Channel connecting the Mainland South to Mombasa Island. The Board targets to ensure 4 Ferries are operational daily and provide ferry services as per the operational schedule.				

	<b>Sub-Indicator</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Number of ferries available	No.	4.00	6/30/2026
<b>C196_9 - Market Share Growth</b>				
<p>The Port of Mombasa and the Port of Dar es salaam serve 4 common regional markets of Uganda, Rwanda, Eastern Democratic Republic of Congo (DRC) and Burundi. The Board will grow its common transit market share from 60.9% in 2024/25 to 61% in 2025/26. In terms of absolute numbers, a 0.1% growth rate translates to an increase of the common transit market by approximately 500,000 MT during this FY. This will be achieved through targeted B2B engagements with importers, exporters and clearing agents in Republic Burundi, Republic of Rwanda, Democratic Republic of Congo and Republic of Uganda.</p>				
	<b>Sub-Indicator</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Grow Market Share	%	61.00	6/30/2026
<b>C196_10 - Capacity Utilization</b>				
<p>Global benchmark and industry standards provide for optimal container terminal capacity utilization between 70% and 85% to maximize asset use and avoid congestion. Mombasa Port is experiencing significant growth in container throughput resulting to capacity utilization of 95%. During the FY 2025/2026, the Board will strive to lower the capacity utilization to 90% through investment in automation and direct evacuation of cargo to Inland Container Depots (ICDs).</p>				
	<b>Sub-Indicator</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Capacity Utilization	%	90.00	6/30/2026
<b>C196_11 - Science, Technology &amp; Innovations (STI) Mainstreaming</b>				
<p>During the FY 2025/2026 the Board will continue to implement the STI mainstreaming strategy approved in FY 2023/2024. During the contract period, the Board will undertake the following:</p>				
	<b>Sub-Indicator</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>

1.	Establish Research, Science Technology and Innovation collaboration and partnership	%	45.00	6/30/2026
2.	Transfer technology and/or innovations.	%	55.00	6/30/2026
<b>C196_12 - Productivity Improvement</b>				
During FY 2024/25, the Board attained a productivity index of 3.16. In 2025/26 FY, the Board will implement a workplace productivity improvement index to improve the index to 3.6				
	<b>Sub-Indicator</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Improve Productivity Index	Index	3.60	6/30/2026
<b>C196_13 - Project Completion Rate</b>				
The Board will implement the four (4) projects in the Projects Implementation Matrix enumerated in Annex III.				
	<b>Sub-Indicator</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Complete Projects	%	100.00	6/30/2026
<b>C196_14 - Berth Productivity Achieved</b>				
Berth Productivity measures the average berth moves per hour for container vessels. The Board will achieve a berth productivity of 39 moves in FY 2025/26				
	<b>Sub-Indicator</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Attain an average berth Moves per hour for containerised vessels.	No.	39.00	6/30/2026
<b>D. Implementation of Presidential Directives</b>				
<b>D1 - Implementation of Presidential Directives</b>				
The Authority will implement the Presidential Directives enumerated in the Directives Matrix and any other that may be issued between 1st July 2025 and 30th April 2026.				

	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Implement the Presidential Directives Issued	%	100.00	6/30/2026
<b>E. Affirmative Action in Procurement</b>				
<b>E1 - Access to Government Procurement Opportunities</b>				
<p>The Board will allocate 30 per cent of the total approved procurement budget of Kshs 18,048,222,345.00 amounting to Kshs. 5,414,466,703.50 to Women, Youth and Persons living With Disabilities.</p> <p>Further, the Board shall build the capacity of the three target groups, pre-qualify the registered groups, submit to PPRA a biannual summary of the procurement opportunities allocated to the target groups, facilitate quick processing of payments upon receipt of necessary documents and submit quarterly summary of procurement opportunities allocated PWDs to NCPWD via email: <a href="mailto:dmd@cdpwd.go.ke">dmd@cdpwd.go.ke</a></p>				
	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Reserve and allocate 30% of procurement budget to women, youth and PWDs	Kshs.	5,414,466,703.50	6/30/2026
2.	Reserve and allocate 2% of the 30% to the PWDS	Kshs.	108,289,334.07	6/30/2026
<b>E2 - Promotion of Local Content in Procurement</b>				
<p>The Board shall reserve a minimum of 40% amounting to Kshs 7,219,288,938.00 of the total procurement budget of Kshs 18,048,222,345.00 for procurement of locally produced goods and services. In addition, quarterly reports will be submitted to the Ministry of Industry, Trade, and Investment on the total amount of the procurement budget spent on locally produced goods and services.</p>				
	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Promotion of Local Content in Procurement	Kshs.	7,219,288,938.00	6/30/2026
<b>F. Cross - Cutting</b>				

<b>F1 - Asset Management</b>				
In its endeavour to ensure systematic planning, acquisition, operations, maintenance, and disposal of assets in the most-effective manner, the Board will undertake the following:				
	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Verify and Update inventory of assets using the prescribed reporting templates issued by The National Treasury.	%	30.00	6/30/2026
2.	Acquire assets ownership documents.	%	30.00	6/30/2026
3.	Dispose unserviceable, obsolete, and surplus assets as per the approved Procurement and Disposal Plan of FY 2025/26 and in full conformity to the existing legal requirements.	%	40.00	6/30/2026
<b>F2 - Youth Internships/ Industrial Attachments/ Apprenticeships</b>				
The Board will engage 1,550 youth in internships and industrial attachments translating to 19.1% of the staff strength of 6,021 as per the following breakdown. The target is attributed to limited space available to host the industrial attachees and the port being a high security area, attachees have limited access to port system hence limiting the number that can be onboarded.				
	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Internship	No.	50.00	6/30/2026
2.	Industrial Attachment	No.	1,500.00	6/30/2026
<b>F3 - Competence Development</b>				
In its endeavour to address the systematic enhancement of skills and proficiencies to address career progression of individual employees and improve institutional performance, the Board will undertake the following:				

	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Undertake institutional skills gap analysis.	%	10.00	12/31/2025
2.	Undertake a Staff Training Needs Assessment and prepare annual staff training projections.	%	10.00	12/31/2025
3.	Address the identified skills gaps and training needs through interventions such as 1. Recruitment of staff through internal advertisement (10%) 2. Outsourcing of unskilled labour (5%) 3. Capacity Building/Training in critical areas (20%) 4. Review Career Guidelines (5%).	%	40.00	6/30/2026
4.	Implement Employee Performance Management through 1. Setting individual employees annual targets and complete the Staff Performance Appraisal for all Staff using the prescribed format 31 <sup>st</sup> July 2025 (10%) 2. Undertaking Staff Performance Appraisal and compile the appraisal report for the financial year 2024/2025 for all staff by 31 <sup>st</sup> August 2025 (15%) 3. Develop an action plan and implement the recommendations emanating from the staff appraisal reports by 30 <sup>th</sup> June 2026 (15%).	%	40.00	6/30/2026

#### **F4 - National Values and Principles of Governance**

During the contract period, the Board will undertake the following towards making National Values and Principles of Governance a central rallying ingredient in planning and execution of public policies and strategies in service delivery.				
	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Implement the following four (4) commitments and submit in the prescribed format an Annual Progress	%	40.00	6/30/2026

	<p>Report on the implementation of the commitments and way forward captured in the 2024/25 Annual President’s Report on National Values and Principles of Governance:</p> <p>a) Enhance the capacity of the Authority and stakeholders in promotion of national values and principles of governance through training and sensitization. (10%)</p> <p>b) Adopt/upscale innovative and creative measures to transform public service delivery by implementing the smart gate, and upgrade of Terminal Operating System (TOS). (10%)</p> <p>c) Implement measures to improve accountability and openness in management of the Authority by implementing policies, circulars and regulations. (10%)</p> <p>d) Implement measures to enhance a nationhood and national identity through participation and sponsoring of sports activities. (10%)</p>			
2.	Submit in the prescribed format the Annual Report on measures taken and progress achieved in the realization of National Values and Principles of Governance.	%	60.00	6/30/2026

### ANNEX III: PROJECT IMPLEMENTATION MATRIX

SNo	Project Name	Project Description	Location	Total Estimate Cost	Current Status (status of physical completion)	Allocation for FY 2025/2026	Expected Deliverables (Outputs) for FY 2025/2026
1.	Vessel Traffic Management and Information System (VTMIS)	The Project involves installation of a Vessel Traffic Management and Information System which encompasses range of sensors, electronic systems, and software crucial for safe, secured and efficient navigation of vessels.	Mombasa	1,300,000,000.00	30%	780,000,000.00	Progress installation of the system to 100%
2.	Widening of the Port Road from Gantry Workshop to Gate No 18/20 (Back of the Port Road)	The project involves expansion of the existing road to avoid traffic passing through the container terminal.	Mombasa	8,344,521,663.00	12.5%	1,000,000,000.00	Progress construction of the Road to 50%.
3.	Re-fendering of Berths 1 to 10	The project involves replacement of old dilapidated fendering system with new at	Mombasa	665,000,000.00	40.0%	465,000,000.00	Progress refendering of the berths to 80%

		Kilindini side of the Port.					
4.	Capital and Maintenance Dredging of the Port Channel	The project involves dredging of the Kilindini channel to initially -16 CD to accommodate larger vessels	Mombasa	2,450,000,000.00	0%	500,000,000.00	Progress dredging of the channel to 25%.

<b>ANNEX IV: PRESIDENTIAL DIRECTIVES MATRIX</b>							
<b>SNo</b>	<b>Directive</b>	<b>Description</b>	<b>Date Issued</b>	<b>Timeline</b>	<b>Total Estimated cost</b>	<b>Allocation for FY 2025/2026</b>	<b>Key Deliverables for FY 2025/2026</b>
1.	National Tree Growing Restoration Campaign	The directive involves National Tree Growing and Restoration campaign to grow 15 billion trees for restoration of 10.6 hectares by 2032 and increase tree cover 12% to 32% by 2032.	12/21/2022	30-06-2026	100,000,000.00	0.00	<ul style="list-style-type: none"> <li>i. Grow 500,000 mangroves (70%)</li> <li>ii. KPA will mobilize key stakeholders in liaison with State Department for Forestry to conduct 3 tree planting events (30%)</li> </ul>
2	Corruption Prevention	The directive is in line with the provisions of Section 9 (1) of the Anti-Bribery	6/30/2025	30-06-2026	14,000,000.00	0.00	<ul style="list-style-type: none"> <li>i. Antibribery and Corruption Mitigation Plan and Procedures reviewed (40%)</li> <li>ii. Mitigation Plan and Procedures implemented (40%)</li> </ul>

		Regulations and guidelines 2022, for the purpose of prevention of bribery and corruption in public and private entities.					iii. Capacity Building on Corruption Prevention undertaken (20%)
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