

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

1ST JULY 2025 - 30TH 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 (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 Kipevu 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:

1. 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 1st July 2025 - 30th 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)
A	**Financial Stewardship**				
A4	Pending Bills Ratio	%	3.00	0.00	1.0000
A5	Pre-Tax Profit	Kshs.	5.00	18877226000.00	19333060187.0000
A6	Net Profit Margin	Index	5.00	27.00	33.0000
A7	Return on Investment	Index	4.00	5.20	6.0000
A8	Dividend Pay-out Ratio	Index	5.00	69.00	7.5000
A9	Current Ratio	Index	3.00	1.40	1.8000
A10	Debt to Equity Ratio	Index	3.00	0.21	0.2300
A11	Budget Absorption	%	2.00	100.00	100.0000
	Weight Sub-total		**30.00**		
B	**Service Delivery**				
B3	Resolution of Public Complaints	%	2.00	100.00	100.0000
B4	Customer Retention Rate	%	2.00	100.00	100.0000
B5	Automation of Services	No.	2.00	100.00	100.0000
	Weight Sub-total		**6.00**		
C	**Core Mandate**				
C196_1	Dongo Kundu Berth 1 Developed	%	5.00	0.00	27.0500
C196_2	Berth 19B Developed	%	5.00	0.00	31.4000
C196_3	Terminal Operating System upgraded	%	5.00	0.00	55.0000
C196_5	Cargo Throughput Increased	Tonnes	6.00	42595000.00	44425000.0000
C196_6	Container Traffic Increased	No.	5.00	2068649.00	2116167.0000
C196_8	Rail Crane Productivity Attained	No.	3.00	19.60	20.0000
C196_9	System Uptime Attained	%	4.00	99.70	99.7000
C196_10	Operational Ferry Vessels Availed	No.	4.00	4.00	4.0000

C196_11	Market Share Growth	%	3.00	60.90	61.0000
C196_12	Capacity Utilization	%	3.00	95.00	90.0000
C196_13	Science, Technology & Innovations (STI) Mainstreaming	%	2.00	100.00	100.0000
C196_14	Productivity Improvement	Index	3.00	3.16	3.3000
C196_15	Project Completion Rate	%	2.00	87.70	100.0000
C196_16	Berth Productivity Achieved	No.	3.00	35.00	39.0000
	Weight Sub-total		**53.00**		
D	**Implementation of Presidential Directives**				
D1	Implementation of Presidential Directives	%	2.00	48.20	100.0000
	Weight Sub-total		**2.00**		
E	**Affirmative Action in Procurement**				
E1	Access to Government Procurement Opportunities	Kshs.	2.00	2024966394.34	5414466703.5000
E2	Promotion of Local Content in Procurement	Kshs.	2.00	5597517649.91	7219288938.0000
	Weight Sub-total		**4.00**		
F	**Cross - Cutting**				
F1	Asset Management	%	2.00	100.00	100.0000
F2	Youth Internships/ Industrial Attachments/ Apprenticeships	No.	1.00	1550.00	1550.0000
F3	Competence Development	%	1.00	100.00	100.0000
F4	National Values and Principles of Governance	%	1.00	100.00	100.0000
	Weight Sub-total		**5.00**		
	Total Weight		**100.00**		

ANNEX II: PERFORMANCE CONTRACT EXPLANATORY NOTES

A. Financial Stewardship

A4 - Pending Bills Ratio

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

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Ceiling for Pending Bills as a proportion of the total approved budget for the financial year in percentage	%	1.00	6/30/2026

A5 - Pre-Tax Profit

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.

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Achieve Pre-Tax Profit	Kshs.	19333060187.00	6/30/2026

A6 - Net Profit Margin

The Board is committed to put in place cost control measures to achieve a higher Net Profit Margin of 33%.

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Increase in Net Profit Margin	Index	33.00	6/30/2026

A7 - Return on Investment

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.

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Return On Investment	Index	6.00	6/30/2026

A8 - Dividend Pay-out Ratio

The National Treasury has pegged Dividend Pay-out ration 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 19B and Widening of the Port Road from Gantry Workshop to Gate No 18/20.

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Attain dividend Pay-out Ration.	Index	7.50	6/30/2026

A9 - Current Ratio

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 30th June 2026.

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Current Ratio	Index	1.80	6/30/2026

A10 - Debt to Equity Ratio

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).

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Lower Debt to Equity Ratio	Index	0.23	6/30/2026

A11 - Budget Absorption

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:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Recurrent Budget	Kshs.	45242000463.00	6/30/2026
2.	Capital Expenditure	Kshs.	18828381312.00	6/30/2026

B. Service Delivery

B3 - Resolution of Public Complaints

The Board will promptly address and resolve public complaints referred to directly or channeled through the Commission on Administrative Justice (CAJ) in line with established complain handling mechanism and submit quarterly reports via email to the Commission through certificationpc@ombudsman.go.ke. The Board will undertake the following:

	Sub-Indicators	Unit of Measure	Target	Completion Date
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

B4 - Customer Retention Rate

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.

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Retain Customers	%	100.00	6/30/2026

B5 - Automation of Services

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:

	Sub-Indicators	Unit of Measure	Target	Completion Date
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

C. Core Mandate

C196_1 - Dongo Kundu Berth 1 Developed

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 catalyze 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:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Construct the Quay to 30%	%	3.90	6/30/2026
2.	Construct Access Bridge to 31.4%	%	4.10	6/30/2026
3.	Develop Causeway to 29.4%	%	3.80	6/30/2026
4.	progress reclamation and ground improvement to 56.3%	%	7.30	6/30/2026
5.	Install Pavement to 2.5%	%	0.30	6/30/2026
6.	progress rock protection to 14.3%	%	1.90	6/30/2026
7.	Dredge channel to 40.5%	%	5.30	6/30/2026
8.	Build Terminal Facilities (Buildings) to 1.3%	%	0.20	6/30/2026
9.	Build Terminal Facilities (Utilities) to 1.3%	%	0.20	6/30/2026
10.	Install Port Security to 1.2%	%	0.20	6/30/2026

C196_2 - Berth 19B Developed

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.

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Demolish existing Jetty to 100%	%	6.90	6/30/2026
2.	Build a Pump House to 100%	%	6.90	6/30/2026
3.	Construct Berth Structure to 30%	%	2.10	6/30/2026
4.	Progress reclamation and ground improvement to 60%	%	4.20	6/30/2026
5.	Pave yard to 10%	%	0.70	6/30/2026
6.	Progress revetment to 40%	%	2.80	6/30/2026
7.	Dredge channel to 80%	%	5.50	6/30/2026
8.	Build Terminal Facilities (Buildings) to 30%	%	2.10	6/30/2026
9.	Build Terminal Facilities (Utilities) to 1%	%	0.10	6/30/2026
10.	Install Port Security to 1%	%	0.10	6/30/2026

C196_5 - Cargo Throughput Increased

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.

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Attain Cargo Throughput	Tonnes	44425000.00	6/30/2026

C196_6 - Container Traffic Increased

The Board will attain a container traffic of 2,116,167 TEUs in the FY 2025/26 attributed to increased transshipment business.

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Attain Container Traffic	No.	2116167.00	6/30/2026

C196_8 - Rail Crane Productivity Attained

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

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Increase Rail Crane Productivity (moves per crane per hour)	No.	20.00	6/30/2026

C196_9 - System Uptime Attained

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.

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Attain Port Terminal Operating and SAP systems availability	%	99.70	6/30/2026

C196_10 - Operational Ferry Vessels Availed

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

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Number of ferries available	No.	4.00	6/30/2026

C196_11 - Market Share Growth

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.

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Grow Market Share	%	61.00	6/30/2026

C196_12 - Capacity Utilization

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).

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Container Terminal Capacity Utilization	%	90.00	6/30/2026

C196_13 - Science, Technology & Innovations (STI) Mainstreaming

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:

	Sub-Indicator	Unit of Measure	Target	Completion Date
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

C196_14 - Productivity Improvement

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 3.30

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Improve Productivity Index	Index	3.30	6/30/2026

C196_15 - Project Completion Rate

The Board will implement the four (4) projects in the Projects Implementation Matrix enumerated in Annex III.

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Complete Projects	%	100.00	6/30/2026

C196_16 - Berth Productivity Achieved

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.

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Attain an average berth Moves per hour for containerised vessels.	No.	39.00	6/30/2026

C196_3 - Terminal Operating System upgraded

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.

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Upgrade Kilindini Waterfront Automated Terminal Operations System.	%	55.00	6/30/2026

D. Implementation of Presidential Directives

D1 - Implementation of Presidential Directives

The Authority will implement the Presidential Directives enumerated in the Presidential Directives Matrix in Annex IV.

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Implementation of Presidential Directives	%	100.00	6/30/2026

E. Affirmative Action in Procurement

E1 - Access to Government Procurement Opportunities

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.
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: dmd@cdpwd.go.ke

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Reserve and allocate minimum 30% of procurement budget to women, youth and PWDs	Kshs.	5414466703.50	6/30/2026
2.	Reserve and allocate at least 2% of the 30% to the PWDS	Kshs.	108289334.07	6/30/2026

E2 - Promotion of Local Content in Procurement

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.

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Minimum 40% of the annual procurement budget will be reserved in promotion of Local Content in Procurement	Kshs.	7219288938.00	6/30/2026

F. Cross - Cutting

F1 - Asset Management

In its endeavor to ensure systematic planning, acquisition, operations, maintenance, and disposal of assets in the most-effective manner, the Board will ensure the following is undertaken:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Verified and updated Assets Register maintained	%	30.00	6/30/2026
2.	Assets Ownership documents acquired	%	30.00	6/30/2026
3.	Idle Assets disposed	%	40.00	6/30/2026

F2 - Youth Internships/ Industrial Attachments/ Apprenticeships

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 point being a high security area, attachees have limited access to port system hence limiting the number that can be onboarded.

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Internship	No.	50.00	6/30/2026
2.	Industrial Attachment	No.	1500.00	6/30/2026

F3 - Competence Development

The Authority currently has skill gap analysis undertaken 5 years ago. In its endeavor 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:

	Sub-Indicators	Unit of Measure	Target	Completion Date
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 31st July 2025 (10%) 2. Undertaking Staff Performance Appraisal and compile the appraisal report for the financial year 2024/2025 for all staff by 31st August 2025 (15%) 3. Develop an action plan and implement the recommendations emanating from the staff appraisal reports by 30th 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.

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Implement the following four (4) commitments and submit in the prescribed format an Annual Progress 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: (i) Enhance the capacity of the Authority and stakeholders in promotion of national values and principles of governance through training and sensitization. (10%) (ii) Adopt/upscale innovative and creative measures to transform public service delivery by implementing the smart gate, and upgrade of Terminal Operating System (TOS). (10%) (iii) Implement measures to improve accountability and openness in management of the Authority by implementing policies, circulars and regulations. (10%) (iv) Implement measures to enhance a nationhood and national identity through participation and sponsoring sports activities. (10%)	%	40.00	6/30/2026
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, aligning with the regulations and recommendations set forth by the International Maritime Organization (IMO) and the International Association of Marine Aids to Navigation and Lighthouse Authorities (IALA).	Mombasa	1300000000.00	30%	780000000.00	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	8344521663.00	12.5%	1000000000.00	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 Kilindini side of the Port.	Mombasa	665000000.00	40%	465000000.00	Progress re-fendering of the berths to 80%
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	2450000000.00	0%	500000000.00	Progress dredging of the channel to 25%.

ANNEX IV: PRESIDENTIAL DIRECTIVES MATRIX

SNo	Directive	Description	Date Issued	Timeline	Total Estimated cost	Allocation for FY 2025/2026	Key Deliverables for FY 2025/2026
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	100000000.00	0.00	(i) Grow 500,000 mangroves (70%) (ii) KPA will mobilize key stakeholders in liaison with State Department for Forestry to conduct 3 tree planting events (30%)

2.	Corruption Prevention	The directive is in line with the provisions of Section 9 (1) of the Anti-Bribery Regulations and guidelines 2022, for the purpose of prevention of bribery and corruption in public and private entities.	6/30/2025	30-06-2026	14000000.00	0.00	(i) Anti-bribery and Corruption Mitigation-Plan and Procedures reviewed (40%) (ii) Mitigation Plan and Procedures implemented (40%) (iii) Capacity Building on Corruption Prevention undertaken (20%)