

REPUBLIC OF KENYA



THE NATIONAL TREASURY AND ECONOMIC PLANNING

**GOVERNANCE, JUSTICE, LAW AND ORDER SECTOR (GJLOS) REPORT FOR
MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) PERIOD 2023/2024–
2025/2026**

DECEMBER, 2022

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ACC	- Assistant County Commissioner
ACC	- Advocate Complaint Commission
ACECA	- Anti-Corruption and Economic Crimes Act, 2003
ACU	- AIDS Control Units
ADA	- Alcohol and Drug Abuse
ADB/ADF	- African Development Bank/Fund
ADR	- Alternative Dispute Resolution
AG	- Attorney General
AIDS	- Acquired Immune Deficiency Syndrome
ALB	- Auctioneers Licensing Board
AP	- Administration Police
APSSC	- Administration Police Senior Staff College
APTC	- Administration Police College
ARUD	- Agriculture, Rural and Urban Development Sector
BOPA	- Budget Outlook Paper
BPS	- Budget Policy Statement
BROP	- Budget Review and Outlook Paper
CA	- County Assembly
CAMP	- Court Annexed Mediation Program
CACCOC	- County Anti-Corruption Civilian Oversight Committee
CBP	- Community Based Policing
CCTV	- Closed Circuit Television
NG-CDF	- National Government Constituencies Development Fund
CEC	- County Executive Committee
CIC	- Commission for the Implementation of the Constitution
CLE	- Council of Legal Education
COA	- Court of Appeal
CPC	- Corruption Prevention Committee
CSO	- Commissioned Service Officer

CSO	- Community Service Order
CSOs	- Civil Society Organizations
DBS	- Directorate of Building Services
DCC	- Deputy County Commissioner
DCI	- Directorate of Criminal Investigations
DIG	- Deputy Inspector General of Police
EACC	- Ethics and Anti-Corruption Commission
ECOSOC	- Economic Social Council
EIA	- Environment Impact Assessment
EII	- Energy, Infrastructure and ICT Sector
ELC	- Environment and Land Court
ELRC	- Employment and Labour Relations Court
EPWNR	- Environmental Protection, Water and Natural Resources Sector
EQMS	- Electronic Queue Management System
FY	- Financial Year
GECA	- General, Economic and Commercial Affairs Sector
GJLOS	- Governance, Justice, Law & Order Sector
GOK	- Government of Kenya
GP	- Government Press/Printer
GSU	- General Service Unit
HIV	- Human Immune-Deficiency Virus
IAO	- Integrity Assurance Officer
IAP	- International Association of Prosecutions
IAU	- Internal Affairs Unit of National Police Service
ICC	- International Criminal Court
ICCPR	- Internal Convention on the Civil and Political Rights
ICERD	- International Convention on the Elimination of Racial Discrimination
ICT	Information Communication Technology
ID	Identification Card
IDA	International Development Agency

IEBC	Independent Electoral and Boundaries Commission
IEC	- Information, Education and Communication
IFMIS	- Integrated Financial Management Information System
IOM	- International Organization for Migration
IPMAS	- Integrated Performance Management and Accountability System
IPOA	- Independent Policing Oversight Authority
IPRS	- Integrated Population Registration System
JKIA	- Jomo Kenyatta International Airport
KCFNMS	- Kenya Citizens and Foreign Nationals Management Service
KCPE	- Kenya Certificate of Primary Education
KCSE	- Kenya Certificate of Secondary Education
KECOBO	- Kenya Copyright Board
KIP	- Kenya Integrity Plan
KLRC	- Kenya Law Reforms Commission
KNCHR	- Kenya National Commission on Human Rights
KO	- Key Outputs
KPI	- Key Performance Indicators
KPS	- Kenya Police Service
KPSC	- Kenya Police Staff College
KSL	- Kenya School of Law
LAN	- Local Area Network
M&E	- Monitoring and Evaluation
MCDA	- Ministries Counties Departments and Agencies
MDAs	- Ministries, Departments & Agencies
MDGs	- Millennium Development Goals
MPH	Multi-Purpose Hall
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan

NACADAA	National Authority for Campaign against Alcohol and Drug Abuse Authority
NACC	National AIDS Control Council
NACCSC	National Anti-Corruption Campaign Steering Committee
NACP	National Anti-Corruption Plan
NALEAP	National Legal Aid (and Awareness) Programme
NCIA	Nairobi Centre for International Arbitration
NCIC	National Cohesion and Integration Commission
NCLR	National Council of Law Reporting
NCRC	National Crime Research Centre
NEMA	National Environmental Management Agency
NGEC	National Gender and Equality Commission
NPS	National Police Service
NPSC	National Police Service Commission
NSS	National Security Sector
NIS	National Intelligence Service
NSSF	National Social Security Fund
NVB	National Values Board
ODPP	Office of the Director of Public Prosecutions
OIG	Office of Inspector General of Police
OJO	Office of Judiciary Ombudsperson
ORMS	Offender Record Management System
ORPP	Office of the Registrar of Political Parties
PAIR	Public Administration and International Relations Sector
PBB	Programme Based Budgeting
PBCM	Peace Building and Conflict Management
PC-ERS	Post-Covid Economic Recovery Strategy
PFM	Public Finance Management

PI	Performance Indicators
PIL	Public Interest Litigation
PMC	Power of Mercy Committee
POCAMLA	Proceeds of Crime and Anti-Money Laundering Act
PPA	Political Parties Act
PPDT	Political Parties Disputes Tribunal
PPLC	Political Parties Liaison Committee
PSAs	Public Service Announcements
PSTC	Prisons Service Training College
PWDs	Persons Living With Disabilities
RBPU	Rapid Border Patrol Unit
RCA	Registrar Court of Appeal
RDU	Rapid Deployment Unit
RELRC	Registrar, Employment and Labour Relations Court
RHC	Registrar High Court
RMC	Registrar Magistrates Court
RSC	Registrar Supreme Court
SAGAs	Semi Autonomous Government Agencies
SALW	Small Arms and Light Weapons
SGB	Security of Government Buildings
SGBV	Sex and Gender Based Violence
SIGs	Special Interest Groups
SLO& DOJ	State Law Office & Department of Justice
SOJAR	State of Judiciary & Administration of Justice Report
SP	Sub Programme
SPCR	Social Protection, Culture and Recreation Sector
TCE	Traditional and Cultural Expression
TJRC	Truth, Justice and Reconciliation Commission

TK	Traditional Knowledge
UN	United Nations
UNCAC	United Nations Convention Against Corruption
UNDAF	United Nations Development Assistance Framework
UNDP	United Nations Development Programme
UNHCR	United Nations High Commission for Refugees
UNHRC	United Nations Human Rights Council
UNODC	United Nations Office on Drugs and Crime
UPR	Universal Periodic Review
VCF	Victim Compensation Fund
WAN	Wide Area Network
WPA	Witness Protection Agency

EXECUTIVE SUMMARY

The Governance, Justice, Law and Order Sector (GJLOS) is one of the ten (10) sectors in line with the UN-Classification of the Functions of Government (COFOG) established to guide the budgeting process so as to ensure efficiency in fiscal planning and execution. It consists of fifteen (15) sub-sectors, nineteen (19) Semi-Autonomous Government Agencies (SAGAs) and several tribunals, each with specific functions and mandates.

The preparation of the 2023/24 – 2025/26 Medium-Term Budget, whose theme is “building back better”, will not only prioritize resource allocation to productive expenditures aimed at addressing job creation and poverty reduction in line with the Bottom Up economic transformation agenda and the priorities of the Fourth Medium Term Plan of Kenya Vision 2030 but will also take into consideration the cost effectiveness and sustainability of the programmes and projects. In addition, it will enhance allocation towards achieving aspirations of the Five Sectors that form the Core Pillars of the Government Manifesto, the Sustainable Development Goals (SDGs), Africa’s Agenda 2063 and other regional and international development frameworks. The FY 2023/24 and the Medium Term budget proposals are, therefore, geared towards revitalizing performance of all sectors so as to reposition the economy on an inclusive and sustainable growth path, safeguarding livelihoods and reviving businesses.

The Sector is principally engaged in maintenance of law and order, expansion and accountability programmes, security coordination, provision of secure government documents provision of correctional services to offenders, enhancing the integrity and access to population registration , immigration services and refugee management, installation of surveillance cameras in major cities, expansion of police training colleges, representing and advising the government on legal matters, and the roll out of national legal aid services to indigent persons, registration and regulation of political parties, provision of prosecution services, protection of witnesses, fighting corruption and economic crimes, promotion and protection of human rights and fundamental freedoms, conduct of elections and delimitation of electoral boundaries, delivery of justice, promote and facilitate the independence and accountability of the Judiciary and transparent administration of justice, promotion of gender equality and freedom from discrimination, monitor and investigate policing operations affecting members of the public among others.

During the MTEF review period, 2019/20 -2021/22, the Sector recorded achievements in various programmes and activities notably: acquisition and modernization of assorted security equipment, improved police and prison officers’ welfare through provision of additional housing units, enhanced mobility for police and administrative officers, recruited 11,032 police officers and fully operationalised two (2) counselling centres and regional offices; enhanced surveillance system and enhanced corruption prevention measures, police accountability and establishment of the Judiciary Fund. The Sector also enhanced recovery of proceeds of crime and the fight against money laundering where Kshs.1.1 billion worth of assets and cash were forfeited to the state. Contained 53,249 offenders in humane and safe custody, provided 66,086 social reports to courts and developed a national correctional policy, traced and recovered and public funds worth Kshs. 20.74 billion, averted loss of public funds Kshs 20.23 billion and investigated 435 corruption cases. Besides, cascading e-passport system to 4 local and 6 foreign mission stations, registration of 37 million Kenyans into NIMES, 13 bills were drafted to facilitate the implementation of the ‘Big Four’ Agenda, 31 bills drafted to harmonize existing laws with the Constitution, 405,868 business

entities registered whilst 3,253 cases filed against the government were concluded saving the it a liability worth Kshs. 126 billion, prosecuted 1,122,721 cases with an average conviction rate of 92.4%, investigated and finalized 2366 cases on police misconduct, upgraded integrated political parties' management system to enable the public check, register and resign as members of a political party, and spearheaded enactment of amended Political Parties Act, 2011.

Other notable achievements include provision of online public services, increase in the rate of investigation and prosecution of corruption-related cases, conducted registration of voters and biometric verification of the register, reviewed 56 policies and laws that directly address issues of equality and inclusion, provided protection to witnesses and promotion of human rights. The sector also appointed the chief justice and 42 judges and additional 823 judicial staff, processed and resolved 4941 human rights violations lodged by 5142 complainants.

During the MTEF period 2019/20 – 2021/22, the Sector recorded a decrease of Kshs. 6.4 billion in its recurrent allocation from Kshs. 183.3 billion in FY 2019/20 to Kshs. 176.9 billion in FY 2020/21 before increasing by 15.5% to Kshs. 204.3 billion in FY 2021/22 largely due to the need to provide adequate resources to facilitate the 2022 General Election. The absorption levels were Kshs. 179.1 billion in FY 2019/20, Kshs. 173.1 billion in FY 2020/21 and Kshs. 199.1 billion in FY 2021/22. This represents an absorption rate of 98%, 98% and 97% in FYs 2019/20, 2020/21 and 2021/22 respectively.

The Sector had a development budget of Kshs. 12.9 billion in FY 2019/20 out of which Kshs. 12.4 billion (96%) was absorbed. The allocation decreased to Kshs. 7.1 billion in FY 2020/21 whilst the absorption was Kshs. 6.5 billion. The budget further decreased to Kshs. 3.4 billion in FY 2021/22 and the expenditure was Kshs. 2.5 billion Million.

In the current fiscal period, the Sector has a recurrent allocation of Kshs. 224.1 billion. The need to ensure that the Sector creates a conducive environment for thriving public and private enterprises has necessitated the need for additional resources to the tune of Kshs. 311. 8 billion, an increase of 39% in the FY 2023/24. This is projected to increase to Kshs. 324.0 billion in FY 2024/25 before settling at Kshs. 340.7 billion at the end of the MTEF cycle in FY 2025/26. However, due to the limited resource envelope, the Sector has been allocated Kshs. 220.0 billion in FY 2023/24, Kshs. 229.1 billion in FY 2024/25 and Kshs. 238.4 billion in FY 2025/26 in the recurrent vote. This has created a shortfall of Kshs. 91.8 billion, Kshs. 94.9 billion and Kshs. 102.3 billion in FYs 2023/24, 2024/25 and 2025/26 respectively.

The Sector is implementing various capital programmes, projects and activities in the security and related subsectors. Consequently, the Sector has requested to be allocated Kshs. 52.2 billion in the FY 2023/24, an increase of 407% as compared to the current allocation of Kshs. 10.3 billion in the FY 2022/23. The requirement is expected to drop to Kshs. 50.2 billion in FY 2024/25 before dropping further to Kshs. 46 billion in FY 2025/26.

For implementation of capital projects, the Sector has been allocated Kshs. 10.9 billion in FY 2023/24. This has been enhanced to Kshs. 14.1 billion in FY 2024/24 and marginally increased to Kshs. 15.1 billion in FY 2025/26. The shortfall in the development budget during this period is Kshs. 41.3 billion in FY 2023/24, Kshs. 36.1 billion in FY 2024/25 and Kshs. 30.9 billion in FY

2025/26.

The Sector has also recorded pending bills due to lack of/delayed exchequer releases and inadequate budget provision during the period 2019/20 – 2021/22. Cumulatively, the Sector had a pending bill of Kshs. 4.5 billion in FY 2019/20 and Kshs. 4.6 billion in FY 2020/21. The pending bill increased by 70% to settle at Kshs. 7.8 billion in FY 2021/22. These pending bills exclude unpaid court awards of Kshs. 73.2 million.

Globalization and the rise of digital age has led to a series of emerging issues that need to be addressed. These include: emerging forms of crime, evolving acts of terrorism (violent extremism), rise in the number and type specialized fields especially in the legal sphere, and weak national ethos.

The Sector faces a plethora of challenges which have been exacerbated by a shortfall in resource allocation to facilitate proper policing of our vast unmanned borders. The porous borders create an avenue for the infiltration of illegal firearms, immigrants, illicit drugs, human trafficking and other contraband goods into the country.

There has also been an increase in drugs and substance abuse leading to an escalation of insecurity, poor enrolment/retention/completion of school, broken families, rise in HIV/AIDS infections, among others. The minimal adoption of technology among the players in the sector has also affected service delivery to the general populace. Service delivery has also been affected by gaps in the legal and regulatory framework.

To mitigate this, the sector will continue to engage development partners for support, and where necessary, embrace public-private partnerships.

CHAPTER ONE INTRODUCTION

1.1. Background

The Sector Report is prepared in compliance with Chapter 12 of the Constitution of Kenya and the Public Finance Management (PFM) Act, 2012 and PFM Regulations, 2015. The Report makes reference to the Third Medium Term Plan (2018-2022) of the Kenya Vision 2030, Programme Based Budgeting (PBB) Manual of November 2011, and Treasury Circular No. 5/2022 of 24th August, 2022. The report also takes into account the political and socio-economic factors, the “Big Four” Agenda development priorities among others pertinent to the period under review.

The Sector consists of fifteen (15) sub-sectors namely: State Department for Internal Security and National Administration, National Police Service, State Department for Citizen Services, State Department for Correctional Services, State Law office, The Judiciary, Ethics And Anti-Corruption Commission, Office of the Director Of Public Prosecutions, Office of The Registrar of Political Parties, Witness Protection Agency (WPA), Kenya National Commission on Human Rights (KNCHR), Independent Electoral and Boundaries Commission (IEBC), Judicial Service Commission (JSC), National Police Service Commission (NPSC), National Gender and Equality Commission (NGEC), and Independent Policing Oversight Authority (IPOA).

The Sector creates a conducive environment for economic, social, and political development of the country necessary for fulfilling the objectives of the Kenya Vision 2030. It comprises institutions with linkages to peace- and security-building, interpretation of the law, correctional services, immigration and population management, legal advisory services to government agencies, representation of the national government in civil proceedings and matters before foreign courts and tribunals and dispensation of justice. Further, the Sector promotes good governance, integrity and spearheads the fight against corruption, public prosecutions, registration and regulation of political parties, protection of witnesses, protection and promotion of human rights, delimitation of electoral boundaries and management of electoral process, promotion of gender equality, inclusion of marginalized groups and communities.

The Sector is also responsible for development and implementation of citizenship and refugee management and immigration services, regulation of gaming industry, provision of population management, eradication of drugs and substance abuse, crime research, government printing, and policing oversight.

The GJLO Sector contributes directly and indirectly to the Gross Domestic Product (GDP). Its direct contribution includes revenue generation in terms of court fees, court fines, and fees incidental to provision of services. The indirect contribution to GDP is through creating a secure and conducive business environment to enhance the productivity of other sectors namely: Agriculture, Rural and Urban Development (ARUD); Energy, Infrastructure and ICT (EII); General, Economic and Commercial Affairs (GECA); Health; Education; Public Administration and International Relations (PAIR); National Security (NS); Social Protection, Culture and Recreation (SPCR); and Environment Protection, Water and Natural Resources.

1.2 Sector Vision and Mission

Vision

A secure, just, cohesive, democratic, accountable and a transparent environment for a globally competitive and prosperous Kenya

Mission

To ensure effective and accountable leadership, promote a just, democratic and secure environment with strong governance structures to achieve inclusive economic, social and political development.

1.3 Strategic Objectives of the Sector

The key strategic objectives of the Sector are to:

- Maintain security, law and order;
- Strengthen the administrative, legal and policy coordination;
- Facilitate administration of- and access to justice;
- Provide safe custody, supervision, rehabilitation and reintegration of offenders;
- Promote national values, cohesion and peaceful coexistence;
- Enhance immigration and registration services and maintain comprehensive national database;
- Strengthen legal, policy and institutional framework, anti-corruption, ethics and integrity;
- Deliver free, fair and credible elections at all times;
- Enhance promotion and protection of human rights
- Enhance compliance with the principles of equality and inclusion for state and non-state actors;
- Build Public trust and confidence in policing;
- Provide impartial, effective and efficient prosecution services;
- Offer special protection to witnesses; and
- Promote competitive and issue based political parties

1.4 Subsectors and their Mandates

The various subsectors constituting the JGLO sector derive their mandates from the Constitution of Kenya, respective Acts of Parliament and Executive Order No. 1 of 2022 on the organization of the Government of Kenya:

1.4.1. State Department for Internal Security and National Administration

The State Department for Internal Security and National Administration derives its functions from the Executive Order No. 1 of 2022, and this includes:

- Internal security;
- Oversight over internal security;
- Co-ordination of national government functions in the counties;
- National cohesion and integration policy;
- Policy on training of security personnel;
- Border management (marine and terrestrial);
- Peace building, disaster and emergency response coordination;
- National crime research and management;

- Government chemist services;
- Public benefits organizations;
- Betting, lotteries and gaming;
- State functions and government reception services;
- Security roads and airstrips;
- Small arms and light weapons management; and,
- Control of drug and narcotic substances.

1.4.2 National Police Service

This includes the National Police Service, the Administration Police Service, the Directorate of Criminal Investigations and the Internal Affairs Unit.

The National Police Service draws its mandate from Article 243 of the Constitution of Kenya, 2010, and the National Police Service Act, 2011, which recognizes the significant role that the security agencies play in promoting public safety and maintenance of law and order. The functions of the NPS includes:

- Provision of assistance to the public when in need;
- Maintenance of law and order;
- Preservation of peace;
- Protection of life and property;
- Provision of border patrol and border security;
- Provision of specialized stock theft prevention services;
- Management and peace building;
- Protection of government property, vital installations and strategic points;
- Rendering of support to government agencies in the enforcement of administrative functions and the exercise of lawful duties;
- Investigation of crimes;
- Collection of criminal intelligence;
- Prevention and detection of crime;
- Apprehension of offenders;
- Enforcement of all laws and regulations with which it is charged;
- Undertake investigations on serious crimes including homicide, narcotic crimes, human trafficking, money laundering, terrorism, economic crimes, piracy, organized crime, and cybercrime among others;
- Detect and prevent crime;
- Maintain criminal records;
- Conduct forensic analysis;
- Execute the directions given to the Inspector-General by the Director of Public Prosecutions pursuant to Article 157 (4) of the Constitution;
- Co-ordinate country Interpol Affairs;
- Investigate any matter that may be referred to it by the Independent Police oversight authority;
- Perform any other function conferred on it by any other written law;
- Receive and investigate complaints against the police;
- Promote uniform standards of discipline and good order in the Service; and

- Keep a record of the facts of any complaint or investigation made to it.

1.4.3 State Department for Citizen Services

The State Department for Citizen Services derives its mandate from the Executive Order No. 1 of 2022 as follows:

- Registration of births and deaths;
- Registration of persons;
- Co-ordination of national integrated identity management system (NIIMS);
- Development and implementation of citizenship and immigration policy;
- Development and implementation of refugees' and asylum seekers' policies;
- Collaboration with other ministries, departments and agencies regarding the collection of relevant primary data;
- Oversight of the integrated population registration systems (IPRS); and,
- Coordination of e-citizen services.

1.4.4 State Department for Correctional Services

The mandate of the State Department for Correctional Services is derived from the Executive Order No. 1 of 2022 which assigns the department the following functions:

- Correctional services;
- Policy for reform of penal justice system;
- Prison enterprise, development of administrative policies for borstal institutions & facilities for incarcerated minors; and
- Probation services.

1.4.5 State Law Office and Department of Justice (SLO&DOJ)

The mandate of the SLO&DOJ is derived from Article 156 of the Constitution, the Office of the Attorney General Act, 2012 and Executive Order No. 1 of 2022. These include:

- Representing the National Government in all civil and constitutional matters and representing the Government in matters before foreign courts and tribunals;
- Advising government ministries, departments, constitutional commissions, independent offices and state corporations on legislative and other legal matters;
- Advising the Government on all matters relating to the constitution, international law, human rights, consumer protection, anti-corruption policy, protection of victims of crime;
- Provision of legal aid, protection of victims of crime, negotiating, drafting, vetting and interpreting local and international documents, agreements and treaties for and on behalf of the government and its agencies;
- Coordinating reporting obligations to international human rights and anti-corruption treaty bodies to which Kenya is a member or on any matter which member states are required to report;
- Drafting legislative proposals for the Government and advising the Government and its agencies on legislative and other legal matters;
- Reviewing and overseeing legal matters pertaining to the registration of companies, partnerships, business names, societies, adoptions, marriages, charities, and Coat of Arms;

- Reviewing and overseeing legal matters pertaining to the administration of estates and trusts; and
- In consultation with the Law Society of Kenya, advising the Government on the regulation of the legal profession.

1.4.6 The Judiciary

The Judiciary is established under chapter 10 of the Constitution of Kenya. It is mandated to deliver justice in line with the constitution and other laws. The mandate of the Judiciary is to administer Justice. In implementing this mandate, the Judiciary is guided by the following principles as stipulated under Article 159 (2) of the Constitution:

- Justice shall be done to all irrespective of status;
- Justice shall not be delayed;
- Alternative forms of dispute resolution including reconciliations, mediation, arbitration and traditional dispute mechanism shall be promoted;
- Justice shall be administered without undue regard to procedural technicalities; and
- The purpose and principles of the constitution shall be protected and promoted. Humility: We shall be modest in exercising powers given to us by the Constitution.

1.4.7 Ethics and Anti-Corruption Commission (EACC)

The Commission draws its mandate from the Constitution and Acts of Parliament including the Ethics and Anti-Corruption Commission Act (EACCA) of 2011, Leadership and Integrity Act (LIA) of 2012 and the Anti-Corruption and Economic Crime Act (ACECA) of 2003. The mandate of the Commission, which is in line with its Vision and Mission, is to promote integrity and combat corruption through law enforcement, prevention and education. The specific functions of the Commission are to:

- Ensure compliance with Chapter Six of the Constitution;
- Investigate and recommend to the Director of Public Prosecutions the prosecution of any acts of corruption, economic crime, unethical conduct or violation of codes of ethics or other matters prescribed in law;
- Trace and institute court proceedings towards preservation and recovery of corruptly acquired assets or payment of compensation;
- Institute proceedings for forfeiture of unexplained assets;
- Conduct conciliation, mediation and negotiation;
- Develop and enforce codes of ethics for state officers;
- Oversee enforcement of codes of ethics for public officers;
- Conduct public education and awareness creation on anti-corruption and ethical issues;
- Provide advisory services on ethics and anti-corruption;
- Collaborate and cooperate with state and public officers and other stakeholders to promote ethics and anti-corruption initiatives;
- Develop and promote standards and best practices in ethics and anti-corruption; and,
- Monitor practices and procedures of public bodies to detect corruption and secure revision of methods of work.

1.4.8 Office of the Director of Public Prosecutions (ODPP)

The mandate of the ODPP is to institute and to undertake prosecution of criminal matters and all other aspects incidental thereto.

The Constitution sets out the powers of the DPP, which are to:

- Direct the Inspector General (IG) of the National Police Service (NPS) or any other investigative body to investigate any information or allegation of criminal conduct; and
- Institute, take over and continue or discontinue, with the leave of court, criminal proceedings against any person, before any court, other than a court-martial, in respect of any offence alleged to have been committed.
- The ODPP Act, 2013 further gives the DPP powers to direct and guide investigations. In this regard, the DPP performs the following roles:
- Providing legal advice to National & County governments and law enforcement agencies in criminal matters;
- Drafting and reviewing charges;
- Conducting legal research;
- Preparing pleadings and court documentation including exhibits;
- Holding pre-trial conferences with witnesses and victims of crimes; and
- Determining alternative mechanisms for the resolution of criminal cases;

The National Prosecution Policy, the ODPP Code of Conduct and Ethics, and the Decision to Charge are key policy instruments that govern the ODPP. The Office must have due regard to public interest, the interests of the administration of justice and the need to prevent and avoid abuse of the legal process in exercising prosecutorial authority.

1.4.9 Office of the Registrar of Political Parties (ORPP)

The mandate of the ORPP Sub-Sector is to register and regulate political parties; and administer the Political Parties Fund (PPF). The specific functions include to: -

- Register, regulate, monitor, investigate and supervise political parties to ensure compliance with the PPA;
- Administer the Political Parties Fund;
- Ensure publication of audited annual accounts of political parties;
- Verify and make publicly available the list of all members of political parties;
- Keep and maintain a register of members of registered political parties;
- Maintain a register of political parties and the symbols of the political parties;
- Ensure and verify that no person is a member of more than one political party and notify the Commission of the findings;
- Certify that an independent candidate in an election is not a member of any registered political party;
- Certify that the symbol intended to be used by an independent candidate in an election does not resemble the symbol of a registered political party;
- Certify that the names appearing in a party list are the names of members of the political party presenting the party list;
- Train political party election agents upon the request and financing by the political party;
- Investigate complaints received under the ppa; and
- Perform such other functions as may be conferred by the ppa or any other written law.

1.4.10 Witness Protection Agency (WPA)

The mandate of the Agency is to provide special protection, on behalf of the State, to persons in possession of important information and who are facing potential risk or intimidation due to their co-operation with prosecution and other law enforcement agencies. Other functions of the Agency are to:

- Establish and maintain a witness protection programme;
- Determine the criteria for admission to and removal from the witness protection programme;
- Determine the type of protection measures to be applied;
- Advise a government ministry, department, agency or any other person on adoption of strategies and measures on witness protection; and
- Perform such functions as may be necessary for the better carrying out of the purpose of this act.

1.4.11 Kenya National Commission on Human Rights (KNCHR)

The National Commission's mandate as provided for in Article 59(2) and Article 249 of the COK is broadly interpreted as to promote human rights, fundamental freedoms and constitutionalism and to protect and secure the observance of human rights and fundamental freedoms in all spheres of life.

1.4.12 Independent Electoral and Boundaries Commission (IEBC)

Under Article 88(4) of the Constitution of Kenya, Elections Act, 2011 and the IEBC Act, 2011, the IEBC is mandated to conduct or supervise referenda and elections to any elective body or office established by the Constitution, and any other elections as prescribed by an Act of Parliament.

1.4.13 Judicial Service Commission (JSC)

The JSC's mandate as stipulated in Article 172 of the Constitution is to promote and facilitate the independence and accountability of the Judiciary for the efficient, effective and transparent administration of justice.

1.4.14 National Police Service Commission (NPSC)

The mandate of the National Police Service Commission is drawn from Article 246 (3) (a-c) of the Constitution of Kenya 2010 and the NPSC Act 2012 and it includes the recruitment and appointment of persons to hold or act in offices in the service, confirm appointments and determine promotions and transfers within the National Police Service. The Commission also exercises disciplinary control over and remove persons holding or acting in offices within the Service.

1.4.15 National Gender and Equality Commission (NGEC)

The National Gender and Equality Commission (NGEC) is a Constitutional Commission established by the National Gender and Equality Commission Act. No. 15 of 2011 pursuant to Article 59 (4) & (5) of the Constitution of Kenya, 2010. The Commission's mandate is to promote gender equality and freedom from discrimination for all people in Kenya with focus on special interest groups, which include: women, children, youth, persons with disability (PWDs), and older members of society, minorities and marginalized groups

1.4.16 Independent Policing Oversight Authority (IPOA)

The Independent Policing Oversight Authority (IPOA) was established through Act No. 35 of 2011 with the objectives to: hold the Police accountable to the public in the performance of their functions; give effect to the provision of Article 244 of the Constitution that the Police shall strive for professionalism and discipline and shall promote and practice transparency and accountability; and ensure independent oversight of the handling of complaints by the National Police Service.

1.5. Semi-Autonomous Government Agencies (SAGAs)

The Sector has nineteen (20) SAGAs and twenty (20) Tribunals with specific mandates described here below.

1.5.1. National Authority for Campaign against Drug Abuse (NACADA)

National Authority for Campaign against Drug Abuse (NACADA) is established under the State Corporations Act (Cap 446 of the Laws of Kenya). The main mission of the Authority is to coordinate the fight against alcohol and drug abuse in Kenya through prevention, advocacy, policy development, research, treatment and rehabilitation programme and execution of the relevant statutes.

1.5.2 Firearms Licensing Board

The Firearms Licensing Board is a Statutory Board created via the Security Laws Amendment Act, 2014 which introduced amendments to the Firearms Act, Cap 114. Membership to the Board is as stipulated in Article 3 (2) & (3) of the Act. The Board was established vide a Gazette Notice No. 1619 of 15th March, 2016.

The Board's mandate is to certify suitability of applicants and periodically assess proficiency of firearm holders; Issue, cancel, terminate or vary any license or permit issued under the Act; Register civilian firearm holders, dealers and manufacturers of firearms under the Act; Establish, maintain and monitor a centralized record management system under the Act; register, supervise, and control all shooting ranges and clubs that are registered under the Act and perform such other functions as the Cabinet Secretary may prescribe from time to time.

1.5.3 National Crime Research Centre

The National Crime Research Centre (NCRC) is established by an Act of Parliament, the National Crime Research Act 1997 CAP 62 Laws of Kenya. It is mandated to carry out research into crime, causes of crime and its prevention and to disseminate the research findings and recommendations to the Government agencies concerned with the administration of criminal justice and other stakeholders for purposes of evidence-based policy formulation, planning and predictive management of crime.

1.5.4 NGO Coordination Board

The Non-Governmental Organizations Co-ordination Board (NGOCB) was established by an Act of Parliament in 1990 under the provisions of the State Corporations Act, Cap 446 of the Laws of Kenya. The principal mandate of the NGOs Co-ordination Board includes but not limited to register, co-ordinate and facilitate the work of all national and international NGOs operating in/from Kenya. Its mission is to efficiently and effectively regulate and enable the charitable sector to enhance its role in national development.

1.5.5 Private Security Regulatory Authority Board

The Private Security Regulatory Act, 2016 was enacted to provide a framework to regulate the

private security industry, to provide for a framework for cooperation of the industry with the national security organs and for connected purposes. The Act provides for the establishment of the Private Security Regulatory Authority. The Authority is mandated to ensure the effective administration, supervision, regulation and control of the private security services industry in the country and formulate and enforce standards for the conduct of the industry.

1.5.6 National Cohesion and Integration Commission

The National Cohesion and Integration Commission (NCIC) have a broad mandate of handling issues of national cohesion and integration, tackling inequality and consolidating cohesion and unity. It contributes to the sector in achieving the objective of national cohesion and reconciliation.

1.5.7 Assets Recovery Agency (ARA)

The Assets Recovery Agency is established as a body corporate under the Proceeds of Crime and Anti-Money Laundering Act, 2009. The Agency is one of the institutions within the justice system implementing the Anti-Money Laundering and Counter Financing of Terrorism (AML/CFT) framework in Kenya. Its principal mandate is identification, tracing, freezing and seizure of all proceeds of crime. The Agency is an integral institution in the fight against money laundering and economic crimes.

1.5.8 Business Registration Service (BRS)

The Business Registration Service is a body corporate established under the Business Registration Service Act, No. 15 of 2015. BRS is responsible for the general implementation of policies, laws and other matters relating to the registration of companies, partnerships and firms, individuals and corporations carrying on business under a business name, bankruptcy, hire purchase and security rights.

1.5.9 National Legal Aid Service (NLAS)

The National Legal Aid Service (NLAS) is established under the Legal Aid Act 2016, Laws of Kenya to provide and fund legal aid services in Kenya through a Legal Aid Fund, establish and administer a national legal aid scheme that is affordable, accessible, sustainable, credible and accountable, encourage and facilitate the settlement of disputes through alternative dispute resolution, provide an oversight over legal aid providers and facilitate access to justice to the indigent persons in Kenya, in accordance with the constitution.

1.5.10 National Anti-Corruption Campaign Steering Committee (NACCSC)

National Anti-Corruption Campaign Steering Committee (NACCSC) was established vide Gazette Notice no. 4124 of 28th May 2004 with the explicit mandate of carrying out a nationwide public education, sensitization and awareness creation campaign against corruption aimed at effecting fundamental changes in the behavior, attitudes, practices and culture of Kenyans towards corruption.

1.5.11 Victim Protection Board (VPB)

The Victim Protection Board is established by section 31 of the Victim Protection Act, 2014. The Act provides for the protection of victims of crime, reparation, special protection for vulnerable victims and the development of a mechanism for dissemination of information and provision of support services.

The Board is mandated to advise the Cabinet Secretary responsible for matters relating to Justice

on inter Agency activities aimed at protecting victims of crime. It is also charged with the implementation of preventive, protective and rehabilitative programme of victims of crime.

1.5.12 Kenya Law Reform Commission (KLRC)

Kenya Law Reform Commission is established by the Kenya Law Reform Commission Act, No. 19 of 2013 with the mandate to keep under review all laws and recommend reform(s) to ensure conformity to the letter and spirit of the Constitution; that the law is, among others, consistent, harmonized, just, simple, accessible, modern and cost effective in application; and the respect for and observance of treaty obligations to international instruments that constitute part of the laws of Kenya by virtue of Article 2 (5) and (6) of the Constitution; to provide advice, technical assistance and information to the National and County Government legislation; to formulate by means of draft Bills or otherwise, any proposals for reform of National or County Government legislation; and to advise National and County Governments on the review and reform of their legislation.

1.5.13 Auctioneers Licensing Board (ALB)

The Auctioneers Licensing Board is established under the Auctioneers Act, No. 5 of 1996. The mandate of the Board is to exercise general supervision and control over the business and practice of Auctioneers. The functions of the Board are to: license and regulate the business and practice of auctioneers, supervise and discipline licensed auctioneers, develop and facilitate adequate training programs for licensed auctioneers, conduct routine inspections and visits of auctioneer's premises, set, maintain and continuously improve the standards of learning professional competence and professional conduct for the provision of auctioneering services in Kenya.

1.5.14 National Council for Law Reporting (NCLR)

The National Council for Law Reporting is a state corporation established by the National Council for Law Reporting Act No. 11 of 1994. The Act provides that the Council shall be responsible for the preparation and publication of the reports to be known as the Kenya Law Reports which shall contain judgments, rulings and opinions of the superior courts of record, undertake such other publications as in the opinion of the Council are reasonably related to or connected with the preparation and publication of the Kenya Law Reports and perform any other functions conferred on the Council by or under the provisions of any other written Law.

1.5.15 Kenya School of Law (KSL)

Kenya School of Law is established by the Kenya School of Law Act, No. 26 of 2012. The mandate of the school is to provide legal education and professional training as an agent of the Government and specifically to train persons to be advocates under the Advocates Act, provide continuous professional development for all cadres of legal profession, provide paralegal training, develop curricular and training manuals, undertake research and offer consultancy services.

1.5.16 Council of Legal Education (CLE)

The Council of Legal Education is a corporate body established under the Legal Education Act No. 27 of 2012 to promote legal education and training, maintain the highest possible standards in legal education and provide a system to guarantee the quality for both legal education and legal education providers. The Council also licenses legal education providers, harmonizes legal education programme, recognizes and approves qualifications obtained outside Kenya for purposes of admission to the Kenya School of Law, administers Advocates Training Program (ATP) examination as prescribed under section 13 of Advocates Act and advises Government on legal education and training.

1.5.17 Nairobi Centre for International Arbitration (NCIA)

Nairobi Centre for International Arbitration was established under the Nairobi Centre for International Arbitration Act, No. 26 of 2013. Its mandate is to promote international commercial arbitration in Kenya and the use of alternative disputes resolution (ADR) mechanisms through administration and training so as to enhance the ease of doing business through enforcement of contracts.

1.5.18 Multi Agency Team (MAT) Secretariat

Multi-Agency Team (MAT) was established in November, 2015 following a Presidential Directive. MAT was established against the backdrop of concerns that lack of synergy and inter-agency cooperation among law enforcement agencies was compromising the fight against corruption, economic crimes and other related crimes, in spite of the underlying mandates of the respective agencies. The areas of focus of MAT are: Corruption, Economic crimes, other organized crimes, cartels and syndicates.

1.5.19 National Coroners Service

The National Coroners Service is established vide the National Coroners Service Act, 2017 to undertake independent investigations and determination of the cause of reported suspicious deaths. The body corporate is intended to bring accountability on deaths from authorities or deaths occurring from non-natural causes; to provide for investigation of reportable deaths in order to determine the identities of the deceased persons, the times and dates of their deaths and the manner and cause of their deaths.

Other objects are to provide for the complementary role of forensic medical science services to the police in handling investigations involving decedent bodies and scene management and finally to provide for matters relating to exhumation of bodies at the order of the courts, provide for the mandatory requirement to report reportable deaths; establish the procedures for investigations, by coroners of reportable deaths; assist in policy formulation by advising the Government, by forensic study, on possible measures to help to prevent deaths from similar causes happening; and facilitate the participation of the coroner at inquests to advise on matters connected with reportable deaths, including matters related to public health or safety and the administration of justice.

1.6 Role of Sector Stakeholders

The role of the Sector's key stakeholders is summarized as follows:

Table 1: Role of Stakeholders

STAKEHOLDER	ROLE
The Executive office of the Presidency	Provide leadership
Government Ministries, Departments and Agencies and County Governments.	National policy formulation and implementation; Manage and coordinate devolved functions; Provision of resources and ensure accountability; and Provision of relevant information and documents.

National Assembly and Senate	<p>Legislation and oversight; Oversight over implementation of the Sector mandate; Debate and enact relevant and inclusive legislation bills; Approval of annual budgets; and Provision of adequate resources.</p>
Development Partners	<p>Promotion of good governance, human rights, equality and security; Collaboration and information sharing; Promoting transparency and accountability; and Provide technical and financial support.</p>
Private Sector	<p>Promotion of good governance, human rights, inclusion, security; Collaboration and information sharing; promoting transparency and accountability; Provide technical and financial assistance; and Advocate and create awareness to the public on the Sector issues.</p>
Non-Governmental Organizations	<p>Promotion of good governance, human rights, inclusion, security; Collaboration and information sharing; Reception and registration of Asylum seekers and refugees; Promoting transparency and accountability; and Advocate and create awareness to the public on the Sector issues.</p>
The Public	<p>Respect to the rule of law; Partners in social crime detection and prevention; Custodian of norms and values; They are co-agents in information gathering, supervision, rehabilitation, resettlement and reintegration of offenders; Promoting and building partnership to intensify the fight against crime, drug abuse and trafficking; Participation of citizens in the Constitution implementation process; Demand accountability from leaders and have individual role in the fight against corruption and unethical conduct; Participation in the electoral process; Compliance to court orders, terms of supervision and rehabilitation; and To uphold the Rule of Law and respect for gender equality and freedom from discrimination.</p>
The Media	<p>Creates awareness on the status of implementation of Sector mandate; and Disseminate sector information on programmes, budgets, achievements and challenges</p>

CHAPTER TWO

2.0 PROGRAMME AND PERFORMANCE REVIEW 2019/20-2021/22

This chapter outlines a detailed assessment of the Programme Performance review for the Medium-Term Budgets for 2019/20-2021/22. Achievements of both financial and non-financial performance indicators against the targeted outputs are discussed. Lessons learnt during budget implementation are expected to inform the formulation of the 2023/24-2025/26 Medium Term Budget.

2.1. Review of Sector Programmes Performance – Delivery of Outputs/KPIs/Targets

This section summarizes the sector programmes performance, analysis of the recurrent expenditure trends, analysis of the development expenditure by sector and vote, analysis of programme/ sub-programme expenditure by sector and vote, programme expenditure analysis by economic classification, analysis of performance of capital projects and review of pending bills as presented in Tables 2.1 to 2.9.

Annex 4: Programme Performance Review FY 2019/20-2021/22

Annex 4A: REVIEW OF PROGRAMME PERFORMANCE FOR FY 2019/20-2021/22

TABLE 2.1: ANALYSIS OF PROGRAMME TARGETS AND ACTUAL TARGETS

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
1. STATE DEPARTMENT FOR INTERIOR AND CITIZEN SERVICES									
PROGRAMME 1: POLICING SERVICES....CODE 060100									
PROGRAMME OUTCOME: IMPROVED SECURITY IN THE COUNTRY AND REDUCTION OF INCIDENTS OF CRIME									
SP1: Kenya Policing Service	Crime Surveillance	% operationalization of IC3	100	100	100	100	100	100	Yearly target achieved
	Trained Policing recruits	No. of Policing recruits trained	4,000	300	3,200	0	300	3,198	Two recruits dropped
	Security services at Sub-Counties	% crime surveillance at Sub-counties	100	100	100	100	100	100	Continuous surveillance mounted
	Security communication enhanced	% Security communication services	100	100	100	100	100	100	Target achieved
	Policing Airwing management services	% maintenance of Policing airwing	100	100	100	100	100	100	Yearly target achieved
	Policing Training Services	No. of Policing officers trained	24,000	300	200	0	206	202	Target achieved through group trainings
	Security services across the country	% crime surveillance across the country	100	100	100	100	100	100	Target achieved
	Modern security equipment acquired	% target Assorted Modern Security Equipment	100	100	100	100	100	100	Yearly target achieved
	Policing office accommodation	No. of Policing Station constructed to	75	10	5	28	3	0	Delays in disbursement

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		completion							
SP2: Administration Policing Service	APS recruits trained	No. of Policing recruits trained	2,000	2,000	2000	0	2,612	2000	Target met
	Security of critical Government installations	% security coverage of critical Government installations	100	100	100	100	100	100	Target met
	Security of Government Buildings	% security coverage of Government Buildings	100	100	100	100	100	100	Target met
	Security services	% provision of security services	100	100	100	100	100	100	Target met
	Security of critical Government installations at sub-counties	% security coverage of critical Government installations at the sub-counties	100	100	100	100	100	100	Target met
	Office & Housing accommodation	No. officers' facilities constructed to completion	3	2	1	3	2	1	Completed Ultra- Modern Messing Complex at NPC Embakasi 'A'
	SP3: Criminal Investigation Services	Enhanced investigative capacity of the DCI	Number of criminal Intelligence officers trained & deployed	300	20	20	7	17	3

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		d							
		Number of serving officers trained on various Courses	4500	1500	1200	325	1,700	177	Some courses took longer time to complete.
		Number of new DCI Sub County offices operationalized	15	10	10	14	12	2	As per emerging needs.
	Case management	% development & implementation of a criminal investigations reporting system	-	100	100	-	50	100	Project to go into the next phase of going live
	Issuance of Policing Clearance Certificates	Number of Policing Clearance Certificates issued.	950,000	950,000	850,000	694,277	891,775	1,057,246	All Applications processed.
	DCI Specialized services enhanced	% Facilitation to DCI specialized units	100	100	100	100	100	100	Emerging and reported crimes investigated.
	Forensic crimes' analysis services	% level of forensic exhibits analysed	100	100	100	100	100	100	Services facilitated as per allocations.
	Forensic Laboratory operational	% level of equipping of the forensic lab.	25	35	45	25	35	62	Supported through donation

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
SP4: General Paramilitary Service	GSU recruits trained	No. of GSU recruits trained	1,000	2,510	1000	0	2,503	991	No recruitment in FY2019/20 and subsequent drop-outs noted
PROGRAMME 2: PLANNING, POLICY COORDINATION AND SUPPORT SERVICES									
CODE..... 060200									
PROGRAMME OUTCOME: IMPROVED EFFICIENCY OF SERVICE DELIVERY TO THE PEOPLE									
SP.2.1: Planning and Field Administration Services	Security Coordination services	% of crime preventive operations conducted	100	100	100	100	100	100	Target achieved
		% of targeted security operations conducted	100	100	100	100	100	100	Target achieved
		No. of Security Roads constructed	9	2	2	9	2	2	Target achieved
	Security coordination at regional level	% of Regional security coordination facilitated	100	100	100	100	100	100	Target achieved
		% of County security coordination facilitated	100	100	100	100	100	100	Target achieved
	NG Projects monitoring and evaluation Reports	Quarterly M&E reports	4	4	4	4	4	4	Target achieved
	Office accommodation	No. of Ongoing administ	30	7	17	30	7	17	Target achieved

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		rative units constructed							
	Office accommodation	No. of county, sub-county offices refurbished	14	9	20	14	9	20	Target achieved
	Office accommodation	No. of newly gazetted sub-county offices constructed	1	3	3	1	3	3	Target achieved
	Maritime security surveillance	% Maritime security coverage	100	100	100	100	100	100	Target achieved
SP. 2.2 Betting Control and Lottery Policy Services	Betting and Gaming regulation services	% of Licenses issued to compliant applicants	100	100	100	100	100	100	159 renewal and 40 new licenses
		% of Prize competitions presided over	100	100	100	100	100	100	1135 draws
		% of Public lotteries presided over	100	100	100	100	100	100	3549 draws
		% non-compliant premises closed	100	100	100	100	100	100	Target achieved
SP. 2.3 Disaster Risk Reduction	Emergency Response services	Response time in minutes	30	30	30	30	30	30	Target achieved

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
SP 2.4: National Authority for the Campaign Against Alcohol and Drugs Abuse	Public Education and Advocacy	No. of Public Sector Institution trained on ADA	40	200	450	25	275	369	Train ADA prevention committees in 369 MDAs.
		No. of Community Health Workers Trained on ADA	360	360	360	180	383	330	Relocation of CHEWs unable attainment
		No. of parents sensitized on positive parenting.	100,000	2,000,000	-	6,095,690	3,399,088	-	Not achieved
		No. of bar owners and their employees sensitized	2400	3,200	-	2,509,500	4,705	-	Achieved in 2020/2021
		Treatment & Rehabilitation (T & R)	No. of Persons with SUD Counselled and Referred	10,000	15,000	18,000	10,151	19,665	20,323
		No. of Persons with SUD supported with access to Universal Health Care	0	500	-	0	116	-	Target dropped
		No. of prison wardens trained on ADA	90	90		92	99	450	Changed implementation strategy
		% of	-	11.	11.	-	5.68	7.95	Revision of the project

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		completion for the model treatment and rehabilitation centre in Miritini, Mombasa County		36%	36%		%	%	timelines project
		No. of treatment and rehabilitation centres inspected and accredited nationwide	110	120	120	110	129	158	Increased demand from applications from new treatment and rehabilitation centres
	Compliance to ADA Policies, Laws, Regulations and Standards.	No. of Crackdowns & Surveillance Conducted.	9	9	9	9	9	9	10,072 outlets inspected, 3,611; people arrested
		No. of County Inter-Agency County meetings held	47	47	47	47	30	47	Target achieved
	Research and surveillance on ADA strengthened	No. of Researches carried out	2	2	2	2	2	2	Target achieved through donation
SP 2.5: Peace Building, National Cohesion and	National values and principles of cohesion inculcated	Annual President's report on national values and	1	1	1	1	1	1	Target fully met.

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Values	within institutions	principles of governance prepared							
		No. of training and sensitization forums conducted for MDAs on national cohesion and values mainstreaming	15	30	35	25	51	51	Online training
		No. of MDAs reporting on measures taken and progress achieved in the realization of national values and principles of governance	220	240	260	373	395	429	Online sensitization
	National Integration and cohesion within the society	No. of counties reached with Amani club programs	15	15	10	2	12	5	Squeezed programs
		No. of trainers, pupils reached with peace	300,000	300,000	1,000	456	1600	240	Squeezed programs

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		messages							
		No. of training on peace building, conflict mitigation and mediation conduct	20	20	4	20	18	48	Dialogue forums
		No. of actors reached with the trainings	1,000	1,000	500	1,200	2000	763	Collaboration and engagement with partners
		No. of intra-inter communal conflict mediated, conciliated and/or averted	30	30	10	10	20	15	Dialogue forums
		No. of cases from social media platforms, public spaces monitored for hate speech management	200	200	200	500	1200	189	Multi-agency enhanced reporting and prosecution of cases
		No. of hate speech cases identified, investigated and submitted	100	100	100	85	105	123	Multi-agency has enhanced reporting and prosecution of cases

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		d for prosecution							
		No. of research studies conducted	2	2	3	1	1	2	Research studies and assessments were conducted
	Peaceful Co-existence	No. of people sensitized	450,000	450,000	450,000	390,000	350,000	400,000	Target achieved
		No. of counties with County Peace forums/ Early warning hubs	47	47	47	23	23	23	Underachievement due to lack of funding
		% of County Peace structures fully operational	100	100	100	100	100	100	Target achieved
SP 2.7: NGO's Coordination Board	NGOs regulation services	% of qualifying NGO's registered	100	100	100	100	100	100	Target achieved
		% of compliance audits conducted for NGOs with high risk profiles	100	100	100	100	100	100	Target achieved
		% level of Enterprise Resource Planning system (ERP) installed	70	80	90	70	80	90	Target achieved

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
SP 2.8: Government Chemist Services	Samples Analysis	% of scientific reports generated	100	100	100	93.1	98.5	98.6	Pending samples received
		% of reports presented in courts	100	100	100	82.5	100	100	Target met
	Coordination of the domestication of the chemical weapon convention	% of chemical weapon convention obligations met	60	65	100	45	55	85	Stakeholders discussed the Bill
	Accredited laboratory	% of implementation of ISO 17025/2017	-	100	100	-	90	90	Funds were delayed and final meetings
	Decentralization of Govt Chemist services in the country	% operationalization of Marsabit laboratories	-	100	100	-	95	100	Target met
SP 2.9: Crime Research	Crime Research	No. of institutional research reports	4	10	4	4	6	4	Target achieved
		No. of joint crime researches	1	2	1	0	1	1	Target achieved
		No. of policy recommendations and/or issue briefs	6	14	20	9	16	24	Target achieved
	Increased access and	Annual crime conferen	1	1	0	0	1	0	Target not achieved due to lack of funding

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	sharing of crime research information	ce No. of Publications	1	1	9	0	1	9	Target achieved
	Real-time crime and incidents captured and reported	% of crime incidents reported	100	100	100	100	100	100	Target achieved
PROGRAMME3: GOVERNMENT PRINTING SERVICES CODE..... 060300									
PROGRAMME OUTCOME: IMPROVED PRINTING SERVICES									
Government Printing Services	Secure Government Documents printed	No. of Government Documents printed	42M	43M	44M	42M	43.5M	42,197,400	Demand driven which reduced
	Modern assorted equipment for print production acquired	No. of machines acquired	8	15	10	4	12	4	Inadequate funds due to budget cuts.
	Orders processed within 7 days (through put time)	% of orders processed within 7 days	100	100	100	68	84.9	85.1	Variance within 7 days but within one month.
Programme 4: 0605000 Migration & Citizen Services Management									
Outcome: Comprehensive Registration and Secure Travel Documentation									
0605020 Immigration Services	Passengers cleared	No. of Kenyan citizens & Foreigners cleared at the border points	5,560,000	2,126,500	6,500,000	5,485,651	2,081,257	4,032,268	Performance is demand driven
	e-passports	No. of e-Passports issued	500,000	250,000	250,000	382,150	221,070	389,798	Performance is demand driven

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Issuance of Visa	No. of Visas issued	465,000	400,000	575,000	350,934	211,276	654,385	Performance is demand driven
	e-services	% level of digitization of immigration records	-	50	0	-	35	0	Digitization ongoing
	Migration Services	No. of Foreign National Cards issued	25,000	15,000	20,000	6,335	30,049	27,710	Foreign National Cards issued exceeded the target by 710, which was demand driven
		No. of work permits issued	26,000	15,000	20,000	12,699	19,380	19,108	Work permits issued
		No. of Temporary Permits issued	155,000	80,000	165,000	150,542	84,333	122,821	Performance is demand driven
	Office administrative services	% of office facilities maintained and refurbished.	100	100	100	100	100	100	Office facilities maintained and refurbished.
	0605030 Refugee Affairs	Refugee Management Services	No. of Refugees relocated	13,000	13,600	200	18,689	300	113
No. of Refugees Repatriated			12,000	12,500	700	10,645	1,256	1935	Repatriation was entirely voluntary
No. of Refugees issued with Machine Readable Conventional Travel Documents (MRCTDs)			92	100	200	137	304	131	Delays in issuance of MRCTDs due to machine breakdown

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		No. of refugees benefited from durable solutions (Resettlement)	1,000	350	7,000	250	1,332	1517	Improved peace environment reduced influx of refugees
		No. of refugees registered	26,000	27,000	27,000	19,764	23,535	45,884	Increased asylum seekers
PROGRAMME 5: ROAD SAFETY									
PROGRAMME OUTCOME: RELIABLE AND EFFICIENT TRANSPORT SERVICES									
4.1: Road Safety	Road Safety Audits conducted	No. of road safety audits conducted	8	12	10	11	16	26	Donors support
	Road safety management services	No of County Transport and Safety Committees (CTSCs) established	4	3	6	6	6	6	Target achieved
		No of Road safety campaigns conducted	2	1	9	2	4	14	Target surpassed because of funds from EU under <i>Usalama Barabarani</i> Project
4.2: Registration & Licensing	Smart driving Licenses	No. of smart driving licenses issued	1,000,000	300,000	400,000	136,456	395,597	311,511	Lack of enough enrolment kits
4.3: Motor Vehicle Inspections Services	A stable, reliable and secure ICT infrastructure (TIMS)	% of completion	0	25	100	0	15	100	Achieved with the implementation of Horn of Africa Gateway Project
PROGRAMME6: POPULATION MANAGEMENT SERVICES CODE..... 060500									
PROGRAMME OUTCOME: COMPREHENSIVE REGISTRATION AND SECURE TRAVEL DOCUMENTATION									

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
SP1: National Registration Services	ID Cards produced	No. of ID Cards issued	2,200,000	2,300,000	3,200,000	1,853,008	1,459,754	2,731,884	Affected by COVID-19
	National Registration offices	No. of National Registration offices	7	1	7	7	1	6	Two registries construction ongoing
SP2: Civil Registration Services	Birth certificates issued	No. of birth certificates issued	4,000,000	2,435,523	1,379,487	2,458,853	1,235,996	1,987,891	Demand driven
	Death certificates issued	No. of death certificates issued	220,000	220,000	189,174	116,614	180,777	206,247	Demand driven
	Births registration services	% of birth registration coverage	90	85	90	81.4	85	89.3	Few registration service point at the sub counties
	Deaths registration services	% of deaths registration coverage	90	55	60	45.1	64.8	44.5	Few registration service point at the sub counties
	Annual Civil Registration and Vital Statistics Report compiled and disseminated	No. Of KVSR Report Prepared	1	1	1	1	1	1	Target achieved
	Civil registration offices	No. of Civil registration offices	0	1	6	0	0	0	Target unmet due rationalized budget
SP3: 0626030 Integrated Personal Registr	IPRS Connection Services	No. of agencies connected to IPRS system	21	20	26	21	22	22	Target unmet due to old hardware limiting handling of additional agencies.
	National Integrate	No. of Huduma	-	7.5	15	-	7.5	5.2	The process was stopped by a court order

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
ation Services	d Identity Management System	Cards produced (millions)							
2. STATE DEPARTMENT FOR CORRECTIONAL SERVICES									
SP 1.1: 0604010 Offender services	Offender containment services	No. of uniforms to inmates	14,000	54,000	10,000	8,100	4,327	9,996	Target under achieved due to budget rationalization
		No. of inmates provided with bedding and linen	10,000	12,000	20,000	11,961	105	16,594	Target under-achieved due to budget rationalization
		No. of inmates provided with medical services	50,000	54,000	55,000	49,303	49,218	53,249	Target achieved at 96.8% as these were the only inmates.
	Staff welfare services	No. of staff provided with pairs of uniforms	9,000	10,000	20,000	5,000	1,000	9,381	Target under-achieved due to budget rationalization
		No. of staff provided with insurance medical cover	28,000	28,528	28,584	28,372	28,528	28,584	Target achieved.
	Youthful offenders rehabilitation treatment services	No. of Borstals /YCTC boys and girls provided with treatment programmes	900	950	950	849	379	426	Target under achieved due to low number of boys and girls admitted
		% level of Kamae Borstal Girls	95	100	100	93	93	93	Target under achieved due to budget rationalization

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		constructed at Completion							
SP 1.1: 0604010 Offender services	Containment Services	No. of high risk inmates contained daily	15,860	15,800	25,000	11,131	19,910	21,093	Target achieved
	Administration of justice services	No. of high-risk inmates and remandees produced in court	120,000	90,000	75,000	109,650	91,000	54,285	All high-risk inmates and remandees produced in courts
	Administration of justice services	No. of inmates and remandees produced in court	120,000	90,000	75,000	109,650	91,000	54,284	Target over achieved due to increased number of capital remandees admitted in prison
	Containment Services	Medium risk inmates contained daily in humane and safe custody	39,257	38,800	32,362	37,323	28,929	31,825	This were the only medium risk inmate contained daily in humane and safe custody.
		Rate of completion of components in new prisons (%)		55	55			55	Target not achieved due to rationalization of funds
		No. of Prisoners ward constructed	13						Target not achieved due to budget rationalization
	No. energy saving jikos			100			50	Target not achieved due to rationalization of funds	

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		acquired							
		No. of inmates provided with feeding pans			35,000			10,255	Target unmet due to rationalization of funds
		No. of boreholes sunk							Target unmet due to budget rationalization
	Administration of justice services	No. of medium risk inmates and remandees produced in court	264,000	198,750	87,000	230,300	173,574	81,428	This were the only medium risk inmate produced in court.
	Penal facilities supervision services	No. of Penal facilities operations supervised	129	129	133	129	3	134	Target achieved due to gazettelement of Eldas Prison
SP 1.1: 0604010 Offender services	Custodial offender rehabilitation services	No. of offenders offered formal education	8,050	6,000	12,000	8,676	2,457	6,013	Target under achieved these were the only inmates who qualified
		No. inmates registered for KCSE	80	90	100	90		102	The target was achieved
		No. inmates registered for KCPE	700	1,000	720	702	7	657	Target under achieved due to decreased number of inmates
		Number of offenders offered vocational training	9,300	9,000	8,000	12,812	1,500	4,796	These are the only number qualified for training.

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		% of offenders provided with spiritual and psychological counselling services	100	100	100	100	0	100	Target achieved
	Penal institutions security services	No. Of Perimeter/security walls	26	13	15	0	0	2	Target unmet due to budget rationalization
	Prisons communication services	No. of stations provided with modern communication infrastructure	20	28		0	0	0	Target unmet due to rationalization of funds
SP 1.2: 0604020 Capacity Development	Staff Capacity Development services	No. of new prisons officers recruited and trained	3,200		4,000	2,975		4,000	Target achieved
		No. of existing prisons officers trained on various course			2500			2,500	Target achieved
S.P 1.3 Probation and Aftercare Services	provide work environment	No. of offices constructed and refurbished							Target affected by budget rationalization
	Coordination of probation services	No. of probation officers recruited	300	300	400		0		Target under achieved recruitment ongoing at PSC.

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		No. of manuals developed							Target achieved.
		No. of Computers & equipment procured	150						Target partially achieved
		No of additional/new programmes implemented	-	7	-	-	10	-	Target over achieved
	Strengthen the Prisons and probation Services	No. of training programmes conducted	-	-	3	-	-	19	The target was over achieved
		No. of Probation Officers trained	-	-	800	-	-	350	Target partially achieved because the programme was launched on 2 nd December 2021
	Non – custodial offender services	No. of reports prepared and submitted to Power of Mercy Advisory Committee	250	300	250	0	244	373	Partially achieved because of Covid-19 restrictions
		No. of cases of Supervised Pardonees (long term offenders) released through the	230	450	396	166	70	-	Target was under achieved for there were no new cases pardoned

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Power of Mercy Advisory Committee							
	Administration of justice services	No. of reports generated and submitted to courts and penal institutions	70,000	50,000	50,000	49,371	50,573	66,086	The target was over achieved
		% of reports presented to High Courts and Courts of Appeal	100	100	100	100	100	100	Target achieved
	Non-custodial offender supervision services	No. of offenders under Probation orders supervised	-	-	48,000	-	-	60,924	The target was achieved.
	Non-custodial offender rehabilitation services	No. of non-custodial offenders rehabilitated	-	-	18,000	7,743	27,180	36,406	The target was achieved
	Coordination of community services order services	No. of offenders serving community services order	42,000	50,000	52,000	16,658	38,346	67,497	The target was achieved
	Community Service Orders	% level of implementation	-	-	100	-	-	100	The target was achieved

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	co-ordination services	of the programme							
		No of workshops/ consultative meetings held with stakeholders	-	-	4	-	-	77	The target was achieved
	Regional supervision of probation operations	% level of Implementation	80	100	-	100	100	-	It was not a target
	Regional supervision of probation services	No. of counties with probation services supervised	-	-	47	-	-	47	The target was achieved
	Probation hostels services	No. of probationers provided with temporary accommodation	415	415	400	125	416	382	These were the only probationers requiring temporary accommodation
		No. of ex-offenders Provided with Vocational training	125	-	200	-	-	949	The target over achieved. No of ex- offenders offered vocational training increased
	Ex-offenders reintegration services	No. of offenders rehabilitated and reintegrated	10,000	20,000	200	7,743	27,180	36406	These were the only ones that had completed their supervision period

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		offenders back to community							
		No. of ex-offenders provided with tools and other equipment	450	200	220	110	27	0	The target under achieved due to delays in procurement
		No. of School going ex-offenders supported with formal educational support	415	450	350	329	280	220	The target was over achieved
	Community focused care model implemented	% level of implementation of the developed care model	-	-	100	-	-	100	The target was achieved
P2: 0623000 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
SP 2.1: Planning policy coordination & support services	Finance and procurement services	No. of budget implementation reports prepared							Target achieved
		No. of reports	4	4	4	4	4	4	Target achieved
		% of procurement contracts advertised and awarded	100	100	100	100	100	100	Target not achieved.
	Policy coordination	No of surveys	2	2	2	-	1	1	The target was partially achieved.

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	tion and administration services	conducted on improved service delivery							
		No. of policies processed	2	1	2	2	1	1	Target partially achieved.
		No. of staff and clients trained and sensitized on HIV&AIDS	250	250	250	250	200	480	The target over achieved.
Planning Services	Monitoring & evaluation reports	4	4	4	4	4	4	The target achieved.	
Integrated Correctional Services	No of title deeds acquired	10	10	10	5	1	1	The target was partially achieved.	
	Number of parcels documented	15	15	15	3	1	0		
	Number of parcels surveyed	10	10	10	5	1	1		
3. STATE LAW OFFICE AND DEPARTMENT OF JUSTICE									
PROGRAMME 1: Legal Services									
PROGRAMME OUTCOME: Enhanced Rule Of Law, Access To Justice, Good Governance And Provision Of Quality Legal									
SP 1.1: Civil Litigation and Promotion of Legal Ethical standards	Civil litigation Services	No. Cases filed Against the Attorney General concluded	1,000	1,000	1100	1,002	1,003	1248	Target Achieved
		% of Researched	100	100	100	100	100	100	Target achieved. 296 Legal opinions provided

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Legal opinions in all civil disputes given within 7 days							
		No. of county litigation offices Operationalized	47	2	2	47	0	2	Litigation offices operationalized in Narok and Machakos counties
	Advocates complaints services	No of days investigations against advocates are conducted	90	90	90	90	90	90	Target achieved.
		No. of days for filing charges at the Disciplinary Tribunal	3	3	3	3	2	2	Target achieved. Average of 2 days taken to file Charges.
		No. of ADR sessions conducted in counties	8	8	9	9	9	13	Target achieved. Sessions conducted in; Nairobi, Mombasa, Kilifi, Kwale, Kisii, Kisumu, Kakamega, Embu, Nakuru, Eldoret, Kericho, Meru and Nyeri Counties
		No. of complaints records digitized	10,000	3,600	3,500	3,417	5,299	3,262	All historical complaints records digitized
		% of complaint process automated	-	-	20	-	-	10	Not achieved due to inadequate budget allocation
		No. of reports on restructuring	-	-	1	-	-	0.5	-Delinking Concept paper approved -Implementation committee constituted.

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		ring of ACC into SAGA							-ACC Bill being subjected to stakeholder participation.
		No. of Legal clinics undertaken in Counties	12	12	15	0	2	13	Public sensitization conducted in 13 Counties,
		No. of County Awareness programs conducted to the public, advocates and other stakeholders on legal ethical issues.	12	12	-	0	2	-	Target Achieved in the FY 2020/21
SP 1.2: Legislations, Treaties and Advisory Services SP 1.2: Legislations, Treaties and Advisory Services	Assets Recovery services	% Cases of assets investigated	100	100	100	100	100	100	76 cases approximated at 14.2 B under investigation
		% Value of assets preserved	100	100	100	100	100	100	Assets approx. Kshs 17 B Preserved
		% Value of assets forfeited to the Government	100	100	100	100	100	100	Assets Approx. Kshs 859.7 Million forfeited to the State
		% of recovered assets managed	100	100	100	100	100	100	All assets under seizure, preservation and those forfeited to the state are being managed.
		% of operationalization of Assets Recovery	-	-	50	-	-	50	The Assets Recovery Advisory Board established and awaiting constitution by CS National Treasury

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Key Oversight Board							
		% of completion of rules and regulations for recovery of non-monetary assets	100	-	-	100	-	-	Target Achieved in the FY 2019/20.
	Legislative drafting services	% of Bills drafted to harmonize existing laws with the Constitution upon request by MDAs	100	100	100	100	100	100	Target achieved. Drafted 10 Bills.
		% of Subsidiary Legislation drafted and finalized within 30 working days	100	100	100	100	100	100	Target achieved. Drafted 436 pieces of subsidiary legislation.
		% of other Bills drafted upon request by MDAs	100	100	100	100	100	100	Target achieved. 5 Bills, 86 pieces of subsidiary legislation and 11 other prioritized Bills.drafted to support the implementation of the “Big Four” initiatives.
	International legal	% of legal advice	100	100	100	100	100	100	1143 Legal advisories rendered.

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	services	on international Law matters issued within 6 days							
		% of matters successfully represented in International arbitration and litigation	100	100	100	100	100	100	5 International Arbitration cases handled.
		% of requests coordinated on international judicial cooperation in criminal matters within 6 working days	100	100	100	100	100	100	215 requests acceded on international judicial cooperation.
	Government transactions advisory services	% of procurement contracts vetted within 14 days	100	100	100	100	100	100	82 procurement contracts vetted and submitted.
		% of legal advice on commercial matters issued within 10 days	100	100	100	100	100	100	270 advisories offered on commercial matters.
		% of legal advice issued	100	100	100	100	100	100	120 bilateral and multilateral financing agreements negotiated and vetted

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		on bilateral and multilateral agreements within 10 days							
	Legal Advisory and Research services	% of legal opinions issued within 7 days	100	100	100	100	100	100	279 legal opinions and advisories issued to MDAs and County Governments
		No. of post Pupilage Pupils trained	-	-	50	-	47	47	Three pupils opted out of the programme voluntarily
		No. of State Counsel trained on emerging specialized areas of law	20	30	40	0	60	60	Target achieved.
		No. of Legal Research reports on international best practices on emerging areas of law	1	1	1	6	0	6	Target achieved.
		No. of legal opinions digitized	-	100	200	-	0	0	Target not achieved due to lack of budget
SP 1.3: Public Trusts and Estates Management	Trusteeship Services	% of Estates and trusts files finalized upon fulfillment	100	100	100	100	100	100	4,698 files finalized.

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		nt of all legal requirements							
		% of Public Trustee services automated	-	-	100	-	-	0	Target not achieved due to Lack of budgetary allocation.
		% of Public Trustee Rules Reviewed	30	50	100	30	50	85	Zero draft of the rules developed. Other review processes halted by suspension of implementation of the Public Trustee (Amendment) Act 2018 by the high court
		No. of Quality Assurance audits	12	12	12	-	12	12	Target achieved. Quality Assurance Audits undertaken in 12 counties
		No. of meetings to strengthen collaboration with ex-officio agents.	39	39	39	39	39	40	Target achieved
SP 1.4: Registration Services	Business Registration Services	% of Business Registration Service operationalized	80	85	90	80	85	89.25	Not fully achieved due to delay in the completion of partition works
		No. of days taken to register a company	3	1	1	3	3	3	Not achieved due to delays in submission of required registration documentation
		No. of entities registered	-	117,005	122,229	118,609	154,236	132,981	Target achieved
		No. of movable Property Security	-	120,380	126,399	-	102,637	118,157	Target not fully achieved due to reduced business investments and credit demands owing to

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Rights						uncertainty of the General elections.	
		% of Legal Reforms on ease of doing business	-	100	100	-	100	100	Target achieved. The regulations were passed and gazetted
	Digitization of Business registration service.	% Web-based system for accessibility to registration of services developed	90	90	-	80	85	-	Target Achieved in the FY 2020/21.
		% of digitized records	80	50	-	40	30	-	Target Achieved in the FY 2020/21.
		No. of institutions integrated	3	2	-	1	3	-	Target Achieved in the FY 2020/21.
	Marriage, Societies' & Coat of Arms Registration Services	% of digitized records on Societies, Books, Newspapers and Magazines	10	20	70	0	0	0	Digitization not undertaken due to lack of budget
		% of review on Societies Act, 2019 (Cap 108)	-	50	50	-	50	40	The bill was developed but the review was halted by the ban on churches registration which has now been lifted
		% of review on Books and Newspapers Act (Cap	70	10	20	70	10	15	A zero-draft was developed but review halted by lack of budget

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		111) Laws of Kenya.							
		% of College of Arms Act, 2020 (Cap 98) reviewed (Heraldry Bill)	50	70	100	50	70	100	Target achieved.
		No. of sensitization forum / sessions conducted in counties on compliance with the Societies Act, Cap (108)	-	-	5	-	-	0	Target not achieved due to lack of budget
		No. of institutions inspected and sensitized on registration of Heraldries.	-	25	30	-	25	35	Target achieved.
		% of the Marriage Act, 2014 reviewed	-	-	100	-	-	80	Draft Marriage (amendment Bill 2022) was developed and is undergoing stakeholder review
		No. of Civil, Muslim and Hindu Marriages officers sensitized	-	-	100	-	-	105	Target achieved

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		No. of Foreign marriages registries inspected and monitored in compliance with the Marriage Act, 2014	-	-	2	-	-	0	Target not achieved due to lack of budget.
		% of Marriage records digitized	-	-	50	-	-	0	Target not achieved due to lack of budgetary allocation.
		% of Regulations on Islamic marriages Rules developed	75	100	-	75	100	-	Target Achieved in the FY 2020/21.
SP 1.5: Copyright Protection	Copyright Protection services	% of cases on Copyright infringement investigated and handed over to ODPP for prosecution	100	100	100	65	55	100	Target achieved. 31 Cases reported, investigated & prosecuted
		% of National Copyright policy developed	-	30	80	-	0	0	Target not achieved due to lack of budgetary allocation
		No. of trainings undertaken for	-	-	65	-	-	75	Target achieved.

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		the creative industry, professional and members of the public on copyright and related rights							
		No. of collaborative networks with international copyright enforcement agencies established	-	1	1	-	0	1	Target achieved.
		% of copyright registration service Automated	100	100	100	100	100	100	Target achieved
		No. of Copyright and related rights awareness/trainings held	55	45	65	35	50	67	Target achieved.
PROGRAMME 2 : Governance, Legal Training And Constitutional Affairs									
PROGRAMME OUTCOME: Enhanced Ethics, Integrity, Access To Justice And Constitutional Order									
S.P 2.1 Governance Reforms	Anti-Corruption Awareness services	No. of new County Anti-Corruption Civilian Oversight Commit	2	2	5	2	2	5	Target Achieved CACCOCs established in six (6) Counties

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		tees (CACCOCs) established and operationalized							
		No. of existing CACCOCs reconstituted/strengthened	3	5	4	0	0	3	Nominees to one (1) CACCOC didn't meet the set criteria hence not reconstituted
		No. of opinion leaders sensitized in forums held with network, stakeholders and vulnerable groups	9,000	9,000	12,000	507	1,525	3,495	Target not fully achieved due covid-19 restrictions on public gathering.
		No. of people empowered through social audits and public reporting forums	12,000	13,000	14,000	495	1,137	3,404	Target not fully achieved due covid-19 restrictions on public gathering.
		No. of anti-corruption radio programs developed and transmitted	105	48	72	32	24	0	Tender to procure radio station was terminated since none of the bidders met the criteria set out in the tender documents
		No. of Public Service Announ	-	-	17	-	-	0	Tender to procure radio station was terminated since none of the bidders met the criteria set out in

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		cements transmitted							the tender documents
		No. of Information, Education and Communication (IEC) materials Produced and distributed	-	-	11,000	-	-	11,153	Target Achieved
	Governance Policy Development	No. of United Nations Convention against Corruption (UNCAC) progress review reports prepared	1	1	1	1	1	1	Target achieved. Report on the implementation of UNCAC submitted.
		% Of Kenya's implementation of the African Union Convention on Preventing and Combating Corruption (AUCPCC) reviewed	-	50	100	-	50	100	Target achieved. Kenya conducted the Country review under the AUCPCC and submitted the completed questionnaire to the AUABC
		No. of fora to disseminate the National	2	2	2	2	2	2	Target achieved

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Ethics and Anti-Corruption Policy							
		% of Whistleblower Protection policy developed	-	-	50	-	-	0	Whistleblower protection bill not yet approved by cabinet to pave way for development of the policy
		No. of Anti-Corruption laws reviewed	1	1	1	1	1	1	Target achieved.
		Case Digest on Anti-corruption Cases developed	-	-	1	-	-	1	Target achieved.
		No. of sensitization fora on anti-corruption strategies for State Counsel and legal officers	-	-	1	-	-	1	Target achieved.
		% of National Ethics and Anti-Corruption Policy implemented	-	10	20	-	10	20	Target achieved. A committee to oversee continuous implementation was set up.
		% National Action Plan on	5	55	-	5	55	-	Target Achieved in the FY 2020/21.

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Business and Human Rights developed							
		% of United Nations Convention against Corruption (UNCAC) report reviewed	-	100	-	-	100	-	Target Achieved in the FY 2020/21.
		% of State compliance with international human rights treaties and respect for human rights	100	100	-	100	100	-	Target Achieved in the FY 2020/21.
		% of amendments on legal education undertaken	90	95	-	90	100	-	Target Achieved in the FY 2020/21.
		% of Bill on management of Conflict of interest developed	50	50	-	50	50	-	Target Achieved in the FY 2020/21.
	Justice & Constitutional Affairs	No. of counties where civic education	12	12	10	9	12	12	Target achieved.

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Services Legal Education Review Services	n on the Constitution has been conducted							
		No. of fora to disseminate the National Action Plan on Business and Human Rights	2	3	3	2	2	3	Target achieved.
		No. of reports on State compliance with international human rights treaties and respect for human rights prepared	2	2	2	2	2	2	Two state reports were presented and defended before the relevant treaty bodies
		No of fora to sensitize institutional stakeholders on political parties' primary elections (Nominations) policy	-	-	5	-	-	0	Target not achieved due lack of budgetary allocation
	Legal Education Review Services	% of legislative amendments on the Legal	25	75	100	25	75	100	Target achieved. The legislative amendments on Legal Education were finalized with the tabling of the Kenya School of Law Act

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Education undertaken	Educational undertak							(Amendment) Bill, 2021 and the Legal Education Act (Amendment) Bill 2021 in parliament
		% of review of National Policy on streamlining the legal sector	-	-	50	-	-	50	A concept paper for the development of a National Policy on the Reform & Modernization of the Legal Sector in Kenya was developed.
	Victim Protection Services	% of Victim Protection Board operationalized	20	70	100	20	70	100	Target achieved. Developed the Victim Protection Act (Trust Fund) draft Regulations 2021, Developed the Victim Protection Act (General) Regulations, 2021
		No. of counties sensitized on Victim Protection Act, 2014	-	4	24	-	12	12	Not achieved due to budget constraint
	Legal aid services	No. of indigents offered legal aid	30,000	35,000	30,000	1,206,904	16,234	147,598	Target achieved. and surpassed due to donor support.
		No. of stakeholders sensitized on legal aid issues	300	300	500	130	359	784	Target surpassed due to donor support
		No. of Counties where use of ADR (mediation) in dispute resolution has been promoted	12	9	12	5	5	35	Target surpassed due to donor support.
		% of National	100	-	-	100	-	-	Target Achieved in the FY 2020/21.

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Legal Aid Service Operationalized							
		% of automation in provision of legal aid services	40	100	-	40	100	-	Target Achieved in the FY 2020/21.
		% of Regulations under the Legal Aid Bill, 2015 Developed	70	100	-	70	100	-	Target Achieved in the FY 2020/21.
		No. of Legal Aid Needs Assessment reports undertaken	-	1	-	-	1	-	Target Achieved in the FY 2020/21.
		No. of paralegals trained on legal aid	350	400	-	350	400	-	Target Achieved in the FY 2020/21.
SP 2.2: Constitutional and Legal reforms	Law Review & Reform Services	% of bills drafted to facilitate implementation of the Big Four Agenda upon request from MDAs	100	100	100	100	100	100	Seven (7) pieces of legislation developed
		% of laws recommended	100	100	100	100	100	100	Eight (8) pieces of legislation reviewed

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		ended for reform upon request from MDAs							
		No. of Counties sensitized on Legislative and Law reform knowledge	10	12	14	6	9	11	Target not fully achieved due to late acceptance from some counties requested for sensitization.
		% Of technical assistance offered to the national and county governments with regard to the reform or amendment of a branch of the law	-	-	100	-	-	100	11 laws developed/reviewed in support of national and county government
		% Of law reform programmes implemented at National & County Government levels	-	-	100	-	-	100	5 laws developed/reviewed
		% of draft	-	-	100	-	-	100	6 bills developed for reform of national and

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Bills formulated for the reform of national or county government legislation upon request from the MDAs							county government legislation
	Auctioneers Regulatory services'	% of Licenses issued to qualified applicants	100	100	100	100	100	100	Target achieved. 675 qualified auctioneers licensed
		% of cases determined against the Auctioneers	100	100	100	100	85	100	Target achieved. 500 cases were heard & determined
		No. of Auctioneers Inspections conducted	400	400	400	200	0	300	Target not fully achieved due to covid-19 restrictions on public gathering.
SP 2.3: Legal Education Training and Policy	Legal Reporting and Publication Services	No. of Laws of Kenya print volumes published	1,000	3,000	3,000	1,000	3,500	3,000	Target achieved.
		No. of Publications on Thematic areas; Special case digest on Socio-	12,250	12,250	12,500	10,500	10,000	13,000	Target achieved

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		economic rights under Big 4 Agenda							
		No. of copies of the Laws of Kenya service issues Published	3,000	3,000	4,000	1,500	1,500	500	Target not fully achieved due increased cost of printing materials.
		No. of Kenya Law Reports Published	4	4	3	0	8	3	Target achieved
		No. of Copies of Annual supplement published.	10	10	10	0	0	0	Target not achieved due to inadequate personnel to process the increased number of amended laws to be published.
		% of completion of the online publishing system	-	-	60	-	-	85	Target achieved
		No. of National Assembly Fact sheets, speakers' rulings published	1,000	1,000	-	1,000	1,000	-	Target Achieved in the FY 2020/21.
		No. of Kenya Law Review Journals published	1,000	1,000	-	500	1,000	-	Target Achieved in the FY 2020/21.
		No. of issues of Bench	4	4	-	4	4	-	Target Achieved in the FY 2020/21.

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Bulletins Published							
Online Legal Information and Publication Services	% of judicial decisions and daily cause lists	100	100	100	100	100	100	Target achieved. Judicial decisions: Superior Courts -21,478 Subordinate Courts – 1,034 Cause lists -10,914	
	% of Acts, bills, legal notices uploaded.	100	100	100	100	100	100	Target achieved. National Legislation: - 32 Acts, Legal Notices & Bills processed - 382 Acts, Legal Notices & Bills processed	
	% of Laws of Kenya updated	90	95	97	93	93.5	93	Target not fully achieved due to inadequate HR to update the Laws 469 laws out of 504 Laws of Kenya updated.	
	% Uptime of the Kenya law website	100	100	100	97	94	97	Target not fully achieved due to periodic excessive traffic which caused occasional database downtime	
	% of public legal information received uploaded/ digitized ; including the Kenya gazette, Commission reports, votes, parliamentary petitions and proceedings, national	100	100	-	100	100	-	Target Achieved in the FY 2020/21.	

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		policies, native African tribunals proceedings and judgments.							
		No. of Reports on emerging issues in Jurisprudence compiled and shared with the Office of the Attorney General.	4	4	-	4	4	-	Target Achieved in the FY 2020/21.
		No. of Reports on divergence in judicial reasoning compiled and shared with the Judiciary.	4	4	-	4	4	-	Target Achieved in the FY 2020/21.
		No. of organizations trained on development of jurisprudence, access to and dissemination of Public legal	2	2	-	2	1	-	Target Achieved in the FY 2020/21.

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Information							
SP 2.3: Legal Education Training and Policy	Legal Training & Capacity Building Services	No. of advocates trained	1,635	1500	1870	1,837	1,718	1509	Variance was due to low applications from the applicants which was less than the projected numbers.
		No. of Paralegal students trained	150	170	180	158	114	142	Target achieved. Training affected by high dropout rate due to lack of progression to ATP
		% Implementation of the E-learning System	-	-	100	-	-	100	Target achieved.
		No. of certificate courses established	-	-	1	-	-	2	The school has developed 2 certificate courses i.e Criminology and Intellectual Property.
		No. of academic journals published	-	-	1	-	-	0	The Journal was finalized; awaiting release of the Journal by the Publisher.
		No. of CPD trainings conducted	-	-	18	-	-	20	Target achieved. Cumulative achievement stands at 20 courses
SP.2.5: Access to Public Legal Information and Development of Jurisprudence	Quality Assurance Compliance and Licensing Services	No. of quality assurance audits conducted to legal education providers	6	5	7	3	13	11	Target achieved
		No. of on-site inspection conducted on legal education	5	6	7	5	8	1	This was not achieved due to a court order barring the accreditation and licensing mandate of the Council

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		providers							
	ATP Examination Administration Services	No. of ATP candidates examined	3,800	3900	4,000	5,666	3,987	4,797	The variance is due to the back log for not sitting the ATP exams during the Government restriction on Covid-19 pandemic
		% of Qualified candidates gazetted for admission into the Roll of Advocates	100	100	100	100	100	100	A total of 1,718 Students gazetted.
PROGRAMME 3: General Administration, Planning and Support Services									
PROGRAMME OUTCOME: Efficient and Effective Service Delivery									
SP. 3.1: Transformation of Public Legal Services	Commercial Arbitration Services	% of Disputes on commercial contracts facilitated	100	100	100	100	100	100	Target achieved. 13 Disputes on commercial contracts facilitated
		% of operationalization of NCIA Arbitral court	-	50	50	-	50	50	Target achieved. Draft rules for the Arbitral Court developed.
		% of Dispute Management Plan developed	-	-	50	-	-	50	Target achieved. Plan fully developed
		No. of county stakeholder awareness creation fora on National	-	-	10	-	-	0	Target not achieved. National policy awaiting Parliamentary approval.

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		ADR Policy.							
		% of Investment Arbitration Curriculum developed	-	-	50	-	-	50	Target achieved. Curriculum fully developed
		No. of practitioners trained on ADR.	100	100	50	100	100	64	Target achieved.
		% of National ADR Policy developed	75	100	-	75	100	-	Target Achieved in the FY 2020/21.
		No. of Strategic partnerships on Arbitration created	2	0	-	3	1	-	Target Achieved in the FY 2020/21.
SP. 3.2: Administrative Services.	Sector-wide Reforms Coordination Services.	Monitoring framework for the implementation of political pillar of the vision 2030 developed	-	1	1	-	0	0	Awaiting development of the 4 th MTP of the Vision 2030
		% Of GJLO sector policy reviewed	-	-	100	-	0	100	Target achieved
		GJLO Sector	-	-	1	-	-	0	0

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		needs assessment Survey Report							
		No. of GJLO sector stakeholder coordination fora (UNDAF, DPF, AEG, GIZ) held	8	8	8	4	6	8	Target achieved
	Administration Support Services	No. of county offices where services have been decentralized	-	3	2	-	0	2	Target achieved. Two offices opened in Kericho and Machakos
		Strategic Plan reviewed	-	-	1	-	-	1	Target achieved.
		No. of staff, family & stakeholders sensitized on HIV/AIDS, mental health & Prevention of alcohol & drug abuse	-	-	700	-	-	537	Target not fully achieved due covid-19 restrictions on public gathering.
		No. of staff screened for Cancer, Blood Pressure, Blood	-	-	700	-	-	303	Target not fully achieved due covid-19 restrictions on public gathering.

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Sugar, Diabetes & hypertension							
		No. of M&E reports produced & disseminated	-	2	2	-	1	0	Target not achieved due to budgetary constraints
		No. of interns provided with attachment/internship for non-legal interns	74	120	-	74	73	-	Target Achieved in the FY 2020/21.
4. ETHICS AND ANTI-CORRUPTION COMMISSION									
Ethics and Anti-Corruption programme	Corruption Investigation Services	No. of corruption and economic crime cases investigated	505	136	170	163	170	457	102 files forwarded to ODPP in FY 2021/22
		No. of ethical breaches investigated	121	128	106	89	83	118	52 files forwarded to ODPP in FY 2021/22
		Number of disruptions executed	16	12	14	31	8	25	Dependent on intelligence reports received
		Value of loss (Kshs. billion) averted	6	7	5	10.03	6.2	4	Value is on case-by-case basis
	Assets Tracing and Recovery Services	No. of corruptly acquired asset traced and recovered	20	41	46	88	25	33	The strategy of the Commission focused towards recovery of assets

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Value in Kshs. billions of corruptly acquired assets traced and recovered	1.4	2.55	2.55	11.8	8.0	0.94	Mostly contributed by high valued files
	Public Education and Awareness	No. in millions of persons reached	30	40	40	15	40	42	Reduced social contacts and emphasis on use of mass media
	Systems Review Services	No. of systems review reports	13	15	15	12	17	22	Completion of pending Reports in previous FY
		No. of advisories	800	850	800	507	1,517	1,267	Most advisories covered Performance Contracting in public service institutions
	Anti-Corruption Training Services	No. of integrity assurance (IAOs) officers trained	800	400	600	633	402	995	Overachievement due increased sensitization
		No. of Corruption Prevention Committee (CPCs) members trained	1,900	450	450	821	1,212	1,002	Overachievement due increased sensitization
	Ethics Compliance Services	No. of codes approved	30	30	20	40	24	21	Prototype review including institutional and cultural orientation and approval
		No. of Advisories, Notices, and Cautions	507	850	850	950	320	329	Number is demand driven by requests received
		No. of integrity verifications finalised	3,000	8,000	20,000	3,979	8,049	26,536	Increased figures connected to 2022 General Elections

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
5. OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTION									
Programme Name: Public Prosecution Services									
Programme Outcome: Enhanced rule of Law, fair and just administration of prosecutions									
Sub Programme 1: Public prosecution	Public prosecution service	% of investigative files reviewed and decision to charge made	100	100	100	100	100	100	Target achieved
		% of prosecutable cases filed in court	100	100	100	100	100	100	Target achieved
		No. of criminal cases litigated	31000	35000	37500	310,313	448,762	293,404	Target achieved
		No. of corruption and major economic crime cases litigated	100	100	100	75	60	81	Target achieved
		Overall conviction rate	94	93	93	92.27	93.31	91.17	Target achieved
		Corruption conviction rate	75	75	75	47	70	45.2	Inadequate supporting evidence from investigative agencies
		Success rate in appeals and applications	60	60	60	52.58	50.9	58.14	Target not achieved due to slowed down judicial activities

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Database on FGM cases	% of database on FGM cases updated	100	100	100	100	100	100	Achieved
	Prosecution quality assurance	% of prosecution related complaints on misconduct addressed within 14 days	100	100	100	100	100	100	Target achieved
		No. of inspection and quality assurance reports	-	-	4	-	-	4	Target achieved
	Legal advisory service	% of investigative files advised within 14 days	100	100	100	100	100	100	Target achieved
		No. of investigative files advised	3000	4000	5000	2,730	7,843	7,587	High number of Covid related cases filed in court
		% of public complaints processed within 14 days	100	100	100	100	100	100	Target achieved

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		No. of public complaints processed	3500	3500	3500	2,128	3,546	2407	Low number of public complains reported
	Delegated prosecutions powers	No. of Agencies gazetted to exercise delegated prosecutions powers.	28	10	3	-	1	1	All agencies had been degazetted
		No. of Officers gazetted	28	10	15	15	7	7	All agencies had been degazetted
	Witness facilitation services	% of eligible witnesses facilitated to attend court	100	100	100	100	100	100	Target achieved
	Legal framework and policy	No. of policies, guidelines, SOPs and MOUs reviewed and developed	4	4	4	4	6	5	Target achieved
	Inter-agency cooperation	No. of inter-agency fora convened	4	5	5	4	1	5	Target achieved
	Specialized prosecution	No. of specialized	1	5	3	1	2	3	Target achieved (SGBV, counter terrorism, hate speech)

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	ion services.	thematic units established							
	Prosecution training services	No. of staff trained in various skills and competencies	500	500	500	300	993	331	Underachieved due to budgetary constraints
		% completion of PTI (moot court) construction	20	30	40	10	19	85	Target achieved
	Criminal law research services	No. of penal and criminal laws proposed for amendment	2	4	1	2	3	4	Target achieved
Sub Programme II: General Administration Planning and support services	Corporate services	% budget utilization	100	100	100	84	96	99	Target achieved
		% implementation of procurement plan	100	100	100	80	92	95	Increased capacity in the procurement Division
		% automation of ODPP Processes	55	60	60	44	52	58	Uadilifu case management system and LAN connection
		%	-	-	50	-	-	54	Target achieved

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Achievement of optimal staffing levels							
	ODPP offices refurbished	% completion of refurbishment of ODPP offices	-	-	30	-	-	30	Target achieved

6. OFFICE OF REGISTRAR OF POLITICAL PARTIES

Programme: Registration, Regulation and Funding of Political Parties

Sub-Programme 1: Registration and Regulation of Political Parties	Political Parties registration services	% of applications for provisional registration processed	100	100	100	100	100	100	Target was met
		% of provisional registered political parties applications for full registration processed	100	100	100	100	100	100	Target was met
	Compliance with the Political Parties Act, 2011	No. of Political Parties compliant with Political Parties Act, 2011	66	66	71	67	52	68	Non-compliant parties were notified on the areas of non-compliance
	Policies/Regulations	No. of policies developed	3	3	2	3	2	2	The office developed political parties' primaries policy, Sanctions and Enforcement Guidelines and election checklist
		No. of	3	-	1	-	3	1	The Office developed

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		regulations developed							political parties (registration) regulations and (membership) regulations
Sub-Programme 2: Funding of Political Parties	Political Parties Financial Services	No. of Political Parties officials sensitized on Public Finance Management Act, 2012	132	132	142	110	-	-	The target was not met due to Covid 19 related budget cuts
		% of political parties that complied with funding regulations	100	100	100	100	100	100	The target was met
Sub-Programme 3: Political Parties Liaison Committee	Tripartite Administrative Services	No. of Consultative dialogue forums Held at National level	4	4	4	4	3	4	The target was met
		No. of Consultative dialogue forums Held at County level	-	47	47	-	1	6	The target was not met due to budgetary constraints.
7. WITNESS PROTECTION AGENCY									
SP 1.1 Witness Protection Programme	Witness protection services Witness protection services	No. of days taken to acknowledge receipt of applications to WPP	3	2	2	2	2	1.62	The target was met with a marginal variance.
		No. of days taken to	8	8	13	7	14	7.39	This is within target with a favorable variance of five days as resources to

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		interview and record statements from the applicants to Witness Protection Programme.							undertake the activity and witnesses were availed on time.
		No. of days taken to carry out detailed threat/risk assessments from time of interview and recording statements.	8	7	7	3	5	5.89	This target was achieved as resources & witnesses were availed on time.
		No. of witnesses and related persons on whom psychosocial assessments were conducted from time of signing MOU.	N/A	N/A	195	N/A	N/A	208	Achieved due to decentralization of psychosocial Unit to the region
		No. of days taken to provide response to the applicant	7	6	6	3	2	1.35	Achieved at headquarters and initiated promptly on admission of the witness.

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		ts /referral authorities							
		No. of days taken to procure safe houses for the witnesses and related persons after admission into the program .	14	10	10	10	4	5.68	Within target as witnesses are moved to standby safe houses before relocation.
		No. of days taken to relocate witnesses and related persons to safe houses/place of safety after admissions.	5	5	10	6	4	5.68	Achieved as witnesses are moved to standby safe houses before relocation.
		No. of witnesses managed.	130	95	65	177	147	129	Achieved due to carryovers from previous year and surge in applications.
		Time taken for armed witness rescue from time of reporting.	20	20	20	18	7	3.41	Achieved as result of quick response from officers and availability of resource
		% of witnesses offered armed	100	100	100	100	100	100	Within target due to effectiveness and efficiency of the officers in their duties and the risk

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		escort to and from pre-trial and in-court-protection							involved.
		Satisfaction levels in the programme.	92	97.5	97	97.15	N/A	95.2	The satisfaction index of 95.2% was obtained, which is marginally below target.
		No. of days taken to undertake post-trial risk assessment.	12	10	10	7	6	6.37	This is within target with a favorable variance of three days as resources to undertake the exercise were availed on time.
		No. of days taken to resettle and re-integrate witnesses.	25	20	20	5	15	10.16	This is within target with a favorable variance of nine days due to prompt availability of necessary resources.
8. KENYA NATIONAL COMMISSION ON HUMAN RIGHTS									
Protection and Promotion of Human Rights	Human rights protection and promotion services	No. of cases received and processed	3,600	3700	3,800	2259	1101	1581	Less complaints handled due to public apathy
		No. of cases investigated and reported	140	150	160	52	113	76	Reduced investigations due to resource constraint
		No. of cases redressed through formal court system	25	25	30	29	38	16	Decrease in public interest Litigation
		No. of Human Rights cases resolved	25	25	30	21	24	13	Slow uptake of ADR

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		through ADR							
		No. of members of public sensitized on human rights and fundamental freedoms	1100	1110	1120	7100	10,100	4900	Less sensitization done
		No. of public officers trained on human rights and fundamental freedoms	400	450	500	764	276	169	Less POs trained due to resource constraints
		No. of state actors trained on Economic and Social rights.	300	400	400	201	180	390	-
		No. of non-state actors trained on Economic and Social rights.	200	200	200	56	77	153	Reduced contacts
	Human rights standards advisory services	No. of laws and policies reviewed and reports prepared	19	20	25	29	34	26	Bills reviewed due to written requests from MDAs and Counties
		No. of advisors	15	19	25	29	34	26	Bills reviewed due to written requests from

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		es reviewed and submitted to relevant policymakers							MDAs and Counties
	Human rights standards and principles Compliance services	No. of reports on state compliance with human rights standards and obligations submitted	5	6	8	13	6	8	Compliance level achieved
		No. of institutions audited for compliance with Human rights Standards	10	20	25	309	31	10	Target not achieved as result of resource constraints

9. INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION

Program 1: Management of Electoral Process in Kenya

SP 1: General Administration Planning and Support Services,	County warehouses constructed	% completion of the warehouses	0	0	75	0	0	90	Kakamega 100% completion, 90% completion for Machakos, Isiolo, Wajir and Garissa
	Vacancies filled	Number of staff recruited and promoted	0	64	7	0	64	41	Recruitment deferred due to GE 2022
	By-Elections conducted	% of vacancies filled in electoral positions	100	100	100	100	100	100	1 MNA 5 MCA's
	Register of	Additonal	588,045	588,04	6,000,	50,354	55,535	2,550,93	Voter apathy

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	eligible voters	number of eligible voters registered		5	000			9	
SP 2: Voter Registration and Electoral Operations	Voters sensitized on electoral process	% of voter turnout in by elections/General Election	90	90	50	49.3	42	64.77	Voter apathy in non-major electoral activities
		Number of voter education stakeholder forums conducted	96	96	386	92	30	3,144	Increased electoral activities. 3 per county 3 per constituency 1 per diaspora station for each activity (ECVR I&II and RoVV) 27 nationally 30 forums for by-election
SP 3: Voter Education & Partnership	Electronic collation, transmission and tallying of electoral data developed	% of voters in the electronic register	100	100	100	100	100	100	
SP 4: Electoral Communication Information Technology	Delimited boundaries for constituencies & CAWs	% results electronically transmitted and tallied.	100	100	100	100	100	100	
		% Voters Electronically identified	100	100	100	100	100	99	Poor quality of finger prints
		Administrative and electoral boundaries status	47	47	47	47	47	47	

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		assessment in 47 Counties							
P2: Delimitation of Boundaries									
SP 2.1 Delimitation of Electoral Boundaries	Mapped of registration and polling stations centers	No. of polling stations	40,883	40,890	53,300	40,890	40,890	46,229	Low turn-out during voter registration
		No. of registration centers mapped	25,613	25,613	30,000	25,613	25,613	27,536	
NATIONAL POLICE SERVICE COMMISSION									
SP 1 Human Resource Management	Human Resource Services	No. of Policing Officers recruited and confirmed	-	5,000	5,000	-	5,132	5,900	Target Achieved. The Commission did not undertake Policing Recruitment in the FY 2019/20 and 2020/21.
		No. of Minority and marginalized groups recruited	-	250	250	-	659	278	Target Achieved.
		No. of female officers Recruited	-	1,250	1,250	-	603	2,851	Target achieved The Commission did not undertake Policing Recruitment in the FY 2019/20 and 2-20/21.
		No of Cadet Officers recruited	-	300	-	-	300 (Male 222; Female 78)	-	Target Achieved.
		% of appointments Processed	100	100	100	100	100	100	Target achieved
		No. of promotions Processed	5000	7000	7000	6106	1844	699	Target not achieved due to lack of prerequisite
		No. of transfer & second	150	150	150	78	82	37	Target Not achieved.

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		ment request Processed							
		% of disciplinary cases adjudicated	100	100	100	100 (253)	45 (182)	75.9 (192)	Target not achieved due to inadequate funds
		No. of Recognition and reward scheme developed	1	1	1	-	-	-	Target Achieved
		% implementation of the Succession management Plan	100	100	100	-	100	100	Target achieved
		No. of early retirements approved	100	85	85	77	34	86	Target achieved.
		% of appeals adjudicated	100 (Received 130)	100 (Received 150)	100 (Received 90)	79 (Adjudicated 102)	73 (Adjudicated 109)	88.9 (Adjudicated 80)	Target not achieved due to manual processing of the appeals
SP2 Counselling Management Services.	Counselling services	% of officers counseled	100	100	100	100	100	100	Target Achieved
		No. of counselling units operationalized	10	2	2	1	2	-	Target not Achieved
	Welfare Services	An established Special Medical Board	-	1	1	-	1	1	Target Achieved
SP.3		No. of	-	4	4	-	1	1	Target unmet due to

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Administration and standards setting	Administration Services	NPS compliance Audit reports							budget constraints.
		% of HR modules automated	70	100 (7 Modules)	100 (7 Modules)	10	10	10	Target not achieved due to Budget Constraints
		% of complaints received and processed	100	100	100	100 (Processed 150)	100 (Processed 175)	100 (Processed 89)	Target achieved
10. National Gender and Equality Commission									
SP1. Legal Compliance and Redress	Gender Equality Compliance and Standards Services	No. reports on compliance prepared and defended	5	4	7	4	5	7	Achieved target. Reported on seven conventions.
		No. of legal, policy and administrative instruments reviewed for National Government	35	32	39	35	49	37	Target not met due to events around election period.
		No. of legal, policy and administrative instruments reviewed for County Government	15	18	20	15	20	20	Target Met, due to increase in regional presence.

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		% complaints processed	100	100	100	100	100	100	All complaints were processed
		No. of public interest litigation court cases	1	1	2	1	2	2	Target met.
		No. of counties audited for compliance with requirements for participation of SIGs in the development agenda	-	6	10	6	5	10	Target met with support from development partners.
SP2. Mainstreaming and Coordination	Gender Equality and Inclusion promotion services	No. of Coordination forums	36	32	36	32	45	52	Strategic partnerships with development partners.
		No. of agencies complying with gender and inclusion requirements	200	200	230	150	290	270	Exceeded target.
		No. of audit reports on uptake of green energy	3	1	1	-	-	1	Conducted an assessment on uptake of green energy among SIGs
		No. of audit reports on	3	3	3	-	-	2	Not achieved due to budgetary constraints

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		public transport system							
		No. IEC materials developed and distributed	2	1	6	1	0	10	Exceeded target with support from development partners.
		*No. of people sensitized on equality and inclusion.	2,500,000	2,500,000	*10	2,500,000	3,000,000	*22	Target revised to number of forums; Exceeded targets with support from development partners.
SP3. Public education, advocacy, and research	Research services	No. of research conducted	1	2	2	2	3	2	Met the Target.
SP4. Headquarter Administrative Services	Human Resource Management services	No. of staff trained	104	104	104	104	78	17	Target not met due to budget constraints
	Finance services	% of budget utilization	100	100	100	94	96	96	Long procurement process
	Finance services	Financial statements done and submitted	100	100	100	100	100	100	Submitted within the stipulated timelines
	Information communication and technology services	No. of diversified Communication systems	2	1	2	2	1	3	

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Procurement services	% of AGPO realized	30	30	30	26	7.9	25	Decline due to budget rationalization that affected procurable amounts
	Administrative Services	No. of offices operationalized	2	2	1	2	2	1	Offices progressively operationalized.
11. INDEPENDENT POLICING OVERSIGHT AUTHORITY									
Sub Programme: Policing Oversight Services	Complaints processing services	% of complaints received and processed within time	100%	100%	100%	100% (2991)	100% (2881)	100% (3302)	A total of 9174 complaints were received and processed.
	Investigations Services	% of investigations finalized	100%	100%	100%	71.2% (777)	61.3% (727)	59% (862)	Finalized 2366 ; 170 case files before court; 18 convictions
		% of investigation files submitted to ODPP for action	100%	100%	100%	100% (114)	100% (141)	100% (135)	390 files forwarded to the ODPP
	Case monitoring and review services	% of cases in Internal Affairs Unit (IAU) of NPS monitored, audited, and reviewed by IPOA	100%	100%	100%	100% (10)	100% (30)	100% (24)	All cases monitored and reviewed
	Inspections and Monitoring Services	No. of Policing premises inspected.	960	994	1456	493	272	615	1380 Policing premises inspected against a target of 3410.
		No. of Policing operations monitor	20	20	100	10	30	70	110 (78.6%) Policing operations

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Sub Programme: Policing Oversight Services	Decentralized Services	No. of new regional offices established	2	2	0	0	0	0	4 regional offices not established
	Performance reports submitted to the Cabinet Secretary	No. of Performance reports Submitted	3	3	3	3	3	2	Eight performance reports
	Thematic and National Surveys on policing services	No. of surveys /studies conducted	3	3	4	2	2	3	Seven out of ten Studies
	Absorption of funds	Proportion of funds utilized by the Authority	100%	100%	100%	96%	98%	95%	Absorption rate improved

ANNEX 4B: ANALYSIS OF EXPENDITURE TRENDS FOR THE FY 2019/20-2021/22

TABLE 2.2 ANALYSIS BY CATEGORY OF EXPENDITURE: RECURRENT (KSH. MILLION)

SECTOR: GOVERNANCE, JUSTICE, LAW & ORDER

ANALYSIS OF PROGRAMME EXPENDITURE							
MINISTRY/DEPARTMENT/AGENCY		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Vote and Vote Details							
1021 State Department for Interior	Gross	128,782	129,383	134,359	126,314	127,668	133,068
	AIA	2,100	2,100	2,105	1,525	1,398	2,109
	NET	128,682	127,283	132,254	124,790	126,271	130,959
	Compensation of employees	90,640	92,195	95,603	90,483	91,583	95,535
	Transfers	3,872	3,559	4,095	2,854	2,854	3,810
	Other Recurrent	34,270	33,629	34,661	32,977	33,231	33,723
	Insurance	5,581	5,592	5,582	4,776	5,592	5,581

	Utilities	1,413	1,224	1,295	1,322	1,213	1213
	Rent	403	287	289	382	285	283
	Gratuity	0	0	13	0	0	10
	Contracted Professional Services	36	60	52	34	57	50
	Others	26,836	26,466	27,430	26,463	26,084	26,586
1023 State Department for Correctional Services	Gross	32,772	26,867	28,521	31,583	25,887	28,033
	AIA	4	4	4	2	1	4
	NET	32,769	26,864	28,518	31,580	25,887	28,030
	Compensation of employees	18,549	20,153	21,012	18,409	20,005	20,748
	Transfers	10	9	9	3	0	9
	Other Recurrent	14,214	6,705	7,501	13,170	5,878	7,277
	Insurance	1500	1,500	1,500	1,500	1,500	1,500
	Utilities	614	427	443	567	359	416
	Rent	87	89	87	85	89	83
	Contracted Professional Services	20	15	16	18	15	14
	Others	11,975	4,674	5,454	10,999	3,847	5,264
1024 Immigration & Citizen Services	Gross	2,011	-	-	1,844	-	-
	AIA	-	-	-	-	-	-
	NET	2,011	-	-	1,844	-	-
	Compensation of employees	1,190	-	-	1,175	-	-
	Transfers	7	-	-	0	-	-
	Other Recurrent	814	-	-	669	-	-
	Insurance	-	-	-	-	-	-
	Utilities	-	-	-	-	-	-
	Rent	-	-	-	-	-	-
	Contracted Professional Services	-	-	-	-	-	-
	Others	-	-	-	-	-	-
1252 State Law Office and Department of Justice	Gross	4,566	4,811	5,112	4,290	4,579	4,950
	AIA	456	551	551	450	425	501
	NET	4,111	4,261	4,561	3,841	4,154	4,450
	Compensation of employees	1,092	1,282	1,439	1,061	1,268	1,433
	Transfers	2,474	2,469	2,664	2,467	2,289	2,560
	Other Recurrent	1,001	1,059	1,009	763	1,022	975
	Insurance	-	-	-	-	-	-
	Utilities	31	26	16	30	24	14
	Rent	130	110	109	127	109	103
	Contracted Professional Services	13	20	20	13	20	9
	Others	826	903	864	593	869	849
1271 Ethics and Anti-Corruption	Gross	3,105	3,272	3,519	3,022	3,241	3,495
	AIA	-	-	-	-	-	-

Commission	NET	3,105	3,272	3,519	3,022	3,241	3,495
	Compensation of employees	1,973	2,109	2,254	1,968	2,101	2,252
	Transfers	90	125	100	90	125	100
	Other Recurrent	1,042	1,038	1,165	964	1,016	1,143
	Insurance	186	202	14	185	200	14
	Utilities	15	13	75	15	13	75
	Rent	83	71	266	83	68	265
	Contracted Professional Services	18	22	19	18	22	18
	Others	740	730	791	664	713	770
1291 Office of the Director of Public Prosecutions	Gross	3,267	3,281	3,326	3,094	3,138	3,306
	AIA	-	-	-	-	-	-
	NET	3,267	3,281	3,326	3,094	3,138	3,306
	Compensation of employees	1,748	1,846	2,333	1,694	1,827	2,280
	Transfers	-	-	3,326	-	-	3,306
	Other Recurrent	1,519	1,435	993	1,400	1,311	1,026
	Insurance	150	234	278	148	230	250
	Utilities	11	10	10	7	8	9
	Rent	201	237	237	199	228	232
	Contracted Professional Services	114	49	49	88	44	67
Others	1,044	905	419	959	801	468	
1311 Office of the Registrar of Political Parties	Gross	1,212	1,306	3,315	1,185	1,295	3,174
	AIA	-	-	-	-	-	-
	NET	1,212	1,306	3,315	1,185	1,295	3,174
	Compensation of employees	154	160	234	144	156	230
	Transfers	871	995	2,475	871	995	2,475
	Other Recurrent	187	151	605	170	144	469
	Insurance	20	19	3	20	18	2
	Utilities	1	2	41	1	1	36
	Rent	37	34	26	37	34	24
	Contracted Professional Services	1	1	1	0	1	1
Others	126	96	535	112	90	407	
1321 Witness Protection Agency	Gross	482	462	490	478	462	489
	AIA	-	-	-	-	-	-
	NET	482	462	490	478	462	489
	Compensation of employees	286	305	312	282	305	311
	Transfers	-	-	0	-	-	0
	Other Recurrent	152	101	119	152	101	119
	Insurance	26	35	31	26	35	31
	Utilities	2	1	2	1	1	2

	Rent	15	15	16	15	15	16
	Gratuity	0	0	6	0	0	6
	Contracted Professional Services /cleaner services	2	2	2	2	2	2
	Others -Mortgage	0	3	3	0	3	3
2011 Kenya National Commission on Human Rights	Gross	395	374	400	387	366	397
	AIA	-	-	-	-	-	-
	NET	395	374	400	387	366	397
	Compensation of employees	252	263	275	252	263	274
	Transfers	-	-	-	-	-	-
	Other Recurrent	143	111	125	135	103	123
	Insurance	37	30	30	37	28	29
	Utilities	1	1	2	1	1	2
	Rent	61	58	58	54	55	58
	Contracted Professional Services	4	4	5	4	4	5
	Others	40	18	31	39	15	30
2031 Independent Electoral and Boundaries Commission	Gross	4,808	5,309	23,041	4,629	4,926	20,020
	AIA	-	-	100	1	3	149
	NET	4,808	5,309	22,941	4,628	4,923	19,871
	Compensation of employees	2,413	2,542	4,560	2,389	2,537	4,363
	Transfers	-	-	-	-	-	-
	Other Recurrent	2,396	2,789	18,380	2,240	2,479	15,507
	Insurance	243	232	256	232	228	256
	Utilities	158	157	195	155	147	159
	Rent	230	249	262	228	246	234
	Contracted Professional Services	14	16	559	9	9	437
	Others	1,750	2,112	17,108	1,616	1,759	14,422
2101 National Police Service Commission	Gross	645	645	864	625	624	819
	AIA	-	-	-	-	-	-
	NET	645	645	864	625	624	819
	Compensation of employees	322	331	437	310	326	431
	Transfers	-	-	-	-	-	-
	Other Recurrent	150	156	151	149	149	145
	Insurance	40	45	49	40	42	49
	Utilities	7	6	8	6	6	6
	Rent	96	92	74	96	92	72
	Contracted Professional Services	7	9	7	7	7	6
	Others	173	158	276	166	149	243
2141 National Gender and Equality Commission	Gross	391	372	440	376	354	432
	AIA	-	-	-	-	-	-
	NET	391	372	440	376	354	432

	Compensation of employees	208	222	242	207	222	237
	Transfers	-	-	-	-	-	-
	Other Recurrent	183	150	198	169	132	195
	Insurance	30	35	36	29	35	36
	Utilities	3	1	2	2	1	2
	Rent	40	41	42	40	41	42
	Contracted Professional Services	2	1	2	2	1	2
	Others	108	72	116	95	55	113
2151 Independent Policing Oversight Authority	Gross	820	788	929	787	774	880
	AIA	-	-	-	-	-	-
	NET	820	788	929	787	774	880
	Compensation of employees	475	489	525	449	488	500
	Transfers	-	-	-	-	-	-
	Other Recurrent	345	299	404	338	286	380
	Insurance	59	77	1.7	59	74	1.7
	Utilities	1	1	69	1	1	64
	Rent	74	69	72	73	69	67
	Contracted Professional Services	15	15	17	14	14	15.1
	Others	197	137	244.3	191	128	232.2
SUMMARY							
GJLO SECTOR	Gross	183,256	176,870	204,315	179,115	173,082	199,065
	AIA	834	2,654	2,759	497	1,827	2,763
	NET	182,422	174,216	201,556	178,618	171,255	196,302
	Compensation of employees	119,302	121,897	126,900	118,823	121,081	126,314
	Transfers	7,324	7,158	12,669	6,286	6,263	12,259
	Other Recurrent	56,438	47,633	63,869	53,814	45,777	59,615
	Insurance	7,093	8,665	3,914	7,750	8,626	3,820
	Utilities	1,634	1,861	1,227	2,101	1,835	1,145
	Rent	1,980	1,941	7,062	1,996	1,898	7,006
	Contracted Professional Services	1,399	1,397	1,987	1,304	1,366	1,814
	Others	34,193	38,666	55,012	44,672	36,702	51,113

TABLE 2.3: ANALYSIS BY CATEGORY OF EXPENDITURE: DEVELOPMENT (KSH. MILLION)

S/NO	SECTOR: GOVERNANCE, JUSTICE, LAW & ORDER							
	Vote & Vote Details	Description	Approved Budget (Ksh Million)			Actual Expenditure (Ksh Million)		
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
1	State Department for Interior and Citizen Services	Gross	9,331	4,027	8,504	9,641	4,606	7,708
		GOK	9,206	3,814	6,831	9,516	4,465	6,468
		Loans	-	-	660	-	-	374
		Grants	53	143	1,013	53	111	896
		Local AIA	72	70	0	72	30	0
2	State Department for Correctional Services	Gross	78	258	360	30	45	323
		GOK	78	258	360	30	45	323
		Loans	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
		Local AIA	-	-	-	-	-	-
3	State Law Office and Department of Justice	Gross	277	80	138	204	79	137
		GOK	126	34	99	120	34	99
		Loans	-	-	-	-	-	-
		Grants	46	46	39	-	45	38
		Local AIA	105	-	-	84	-	-
4	The Judiciary	Gross	3,166	2,558	2,592	2,499	1,656	1,809
		GOK	971	292	1,595	796	294	995
		Loans	2,195	2,266	997	1,703	1,362	814
		Grants	-	-	-	-	-	-
		Local AIA	-	-	-	-	-	-
5	Ethics and Anti-Corruption Commission	Gross	-	41	67	-	14	37
		GOK	-	41	67	-	14	37
		Loans	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
		Local AIA	-	-	-	-	-	-
6	Office of the Director of Public Prosecutions	Gross	14	49	150	12	23	117
		GOK	10	45	147	9	19	115

SECTOR: GOVERNANCE, JUSTICE, LAW & ORDER								
S/NO	Vote & Vote Details	Description	Approved Budget (Ksh Million)			Actual Expenditure (Ksh Million)		
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
		Loans	-	-	-	-	-	-
		Grants	4	4	4	3	4	2
		Local AIA	-	-	-	-	-	-
7	Independent Electoral and Boundaries Commission	Gross	-	75	125	-	71	117
		GOK	-	75	125	-	71	117
		Loans	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
		Local AIA	-	-	-	-	-	-
Sector Grand total			12,867	7,087	3,432	12,386	6,494	2,541
Summary								
1	GJLOS SECTOR	Gross	12,867	7,087	3,432	12,386	6,494	2,541
		GOK	10,392	4,558	2,393	10,471	4,942	1,686
		Loans	2,195	2,266	997	1,703	1,362	814
		Grants	103	193	42	56	160	41
		Local AIA	177	70	-	156	30	-

Brief explanation on deviation between approved and actual expenditures

The Sector's approved gross allocation exhibited a downward trend in FYs 2019/20 through 2021/22 of Kshs. (million) 12,867 through to Kshs. (millions) 3,432, respectively. The same trajectory is observed in actual expenditure in respective financial years. Specifically, Government financial support has been dwindling as results of internal pressure and readjustment of the government postings.

TABLE 2.4: ANALYSIS BY CATEGORY OF EXPENDITURE: PROGRAMME (KSH. MILLIONS)

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2019/20	2021/22
1. State Department for Interior						
Programme 1.1 : Policing Services						
SP1.1.1 : Kenya Policing Service	45,796	54,592	54,298	47,398	53,781	53,880
SP 1.1.2 :Administration Policing Service	35,279	22,303	22,645	32,398	22,936	22,398
SP 1.1.3 :Criminal Investigation Services	8,532	7,703	8,256	8,267	7,710	8,075
SP 1.1.4: General Paramilitary Service	9,515	12,024	14,928	9,239	11,861	14,848
Total expenditure: P 1.1	99,121	96,622	100,127	97,302	96,287	99,201
Programme 1.2 : National government Administration and field services						
SP1.2.1 : Planning and Field Administration Services	25,966	24,886	27,616	25,519	25,082	27,426
SP1.2.2 : Betting Control and Lottery Service	91	106	107	88	98	106
SP 1.2.3: Disaster Risk Reduction	28	36	36	24	31	31
SP 1.2.4: National Campaign Against Drugs and Substance Abuse	536	434	-	522	484	-
SP 1.2.5: Peace Building, National Cohesion and Values	384	563	786	359	559	749
SP1.2.6: Special Initiatives	6	-	-	2	-	-
SP 1.2.7. NGO Regulatory Services	303	194	-	303	159	-
SP 1.2.8 : Government Chemist Services	339	330	379	328	328	317
SP 1.2.9 : Crime Research	152	158	-	152	158	-
Total expenditure: P 1.2	27,804	26,709	28,925	27,297	26,899	28,630
Programme 1.3 : Government Printing Services						
SP 1.3.1: Government Printing Services	775	705	774	676	681	672
Total expenditure: P 1.3	775	705	774	676	681	672
Programme 1.4 National Road Safety Services						
Sub Programme 1.4.1 Road Safety services	2,901	2,373	3,355	2,573	1,705	2,709
Total expenditure: P 1. 4	2,901	2,373	3,355	2,573	1,705	2,709
Programme 1.5: Migration and Citizen Services Management						
SP 1.5.1 Immigration services	2,511	2,439	3,414	2,278	2,341	3,376
SP 1.5.1 Immigration services	2,511	2,439	3,414	2,278	2,341	3,376

SP 1.5.2 Refugee Affairs	167	142	157	135	140	154
Total expenditure: P 1.5	26,678	2,581	3,571	2,413	2,482	3,530
Programme 1.6: Population Registration Services						
SP 1.6.1: National Registration Services	3,458	3,509	4,069	4,048	3,472	4,048
SP 1.6.2: Civil Registration Services	875	821	873	875	792	848
SP 1.6.3: Integrated Personal Registration Services	502	90	107	502	88	105
Total expenditure: P 1.6	4,835	4,421	5,049	5,425	4,352	5,001
Programme 7: Policy Coordination Services						
Sub Programme 7.1 National Campaign against Drug and Substance Abuse	-	-	629	-	-	629
Sub Programme 7.2 NGO Regulatory Services	-	-	255	-	-	255
Sub Programme 7.3 Crime Research	-	-	179	-	-	179
Total expenditure: P 7	-	-	1,063	-	-	1,063
Grand Total Expenditure	138,114	133,410	142,863	135,685	132,406	140,06
2.1: State Department for Correctional Services						
P. 2.1 Correctional Services						
SP 2.1.1 Offender Services	29,103	24,603	25,114	28,108	23,764.35	24,905
SP 2.1.2 Capacity Development	1,553	680	1,608	1,554	615	1,597
SP 2.1.3 Probation and Aftercare	1,756	1,454	1,812	1,567	1,225	1,555
Total Expenditure: P 2.1	32,412	26,738	28,534	31,229	25,604	28,056
P 2.2 General Administration, Planning and Support Services						
SP 2.2 1. Planning, Policy Coordination & Support Services	438	387	349	383	330	300
Total Expenditure: P 2.2	438	387	349	383	330	300
P.2.3-Betting Control, Licensing & Regulation Services.						
SP 2.3.1 Betting Control & licensing and regulatory Services			629			629
Total expenditure: P 2.3	-	-	629	-	-	629
P.2.4-Planning, Policy Coordination and Support services (NACADA)			255			255
SP 2.4.1 : National Campaign against Drug and Substance Abuse (NACADA)	-	-	179	-	-	179
Total Expenditure: P 2.4	-	-	433	-	-	433
Total for The Vote	32,850	27,125	29,945	31,612	25,934	29,419
3. State Law Office and Department of Justice						
Programme 4.1: Legal services						
SP 4.1.1: Civil litigation and promotion of legal	783	1,013	1,140	692	1,000	1,133

ethical standards						
SP 4.1.2: Legislation ,Treaties and Advisory Services	370	375	266	255	374	264
SP 4.1.3: Public Trusts & Estate management	219	273	309	211	262	304
SP 4.1.4: Registration Services	485	486	643	466	481	640
SP 4.1.5: Copyrights Protection	126	127	136	126	126	134
Total Programme 4.1	1983	2273	2495	1750	2241	2475
Programme 4.2: Governance, Legal Training and Constitutional Affairs						
SP 4.2.1 Governance Reforms	305	330	354	251	260	290
SP 4.2.2 Constitutional and Legal Reforms	687	631	648	687	631	648
SP 4.2.3: Legal education training and policy	1031	931	961	1004	809	913
SP 4.2.4: Crime research	-	-	-	-	-	-
Total Programme 4.2	2023	1892	1964	1943	1701	1852
Programme 4.3: General Administration, Planning and Support Services						
Sub programme 4.3.1: Transformation of Public Legal services	111	102	130	111	102	130
Sub programme 4.3.2: General Administration, Planning and Support Services	726	624	661	690	614	631
Total Programme 4.3	837	725	791	802	716	761
Total Programmes	4843	4891	5250	4495	4658	5087
5. Ethics and Anti-Corruption Commission						
Programme 6.1: Ethics and Anti-Corruption						
Sub-programme 6.1.1 :Ethics and Anti-Corruption	3,105	3,439	3,519	3,022	3,255	3,495
Total programme 6.1	3,105	3,439	3,519	3,022	3,255	3,495
Total Expenditure of Vote 1261	3,105	3,439,00	3,519	3,022	3,255	3,495
6. Office of the Director of Public Prosecutions						
Programme 7.1: Public Prosecution Services						
Sub-programme 7.1.1 : Prosecution of Criminal Offences	2,617	2,359	2,634	2,480	2,227	2,582
Sub-programme 7.1.2: General Administration	664	971	842	626	933	841
Total Programme 7.1	3,281	3,330	3,476	3,106	3,160	3,423
Total Expenditure of Vote	3,281	3,330	3,476	3,106	3,160	3,423
7. Office of Registrar of Political Parties						
Programme 8.1: Registration, Regulation and funding of Political Parties						
Sub-Programme 8.1.1 Registration and Regulation of political	319	302	805	294	291	669
Sub-Programme 8.1.2 Funding of Political Parties	871	995	2475	871	995	2475

Sub-Programme 8.1.3 Administration of Political Parties Liaison Committee (PPLC) services	22	9	34	20	9	30
Total programme 8.1	1212	1306	3315	1185	1295	3174
Total Expenditure of Vote	1212	1306	3315	1185	1295	3174
8. Witness Protection Agency						
Programme9. 1: Witness Protection						
Sub-Programme 9.1.1: Witness Protection	482	462	490	478	462	489
Total Programme 9.1	482	462	490	478	462	489
Total Expenditure of Vote	482	462	490	478	462	489
9. Kenya National Commission for Human Rights						
Programme10.1: Protection and Promotion of Human Rights						
Sub Programme 10.1.1: Protection and Promotion of Human Rights	395	374	400	387	366	397
Total Programme 10.1	395	374	400	387	366	397
Total Expenditure of Vote	395	374	400	387	366	397
10. Independent Electoral and Boundaries Commission						
Programme 11. 1: Management of Electoral Process in Kenya						
S.P 11. 1.1: General Administration Planning and Support Services	3,907	3,692	4,101	3,788	3,573	3,788
SP 11.1.2: Voter Registration and Electoral Operations	235	1,005	11,751	195	920	9,818
SP 11.1.3: Voter Education and Partnerships	46	58	1,309	39	50	1,177
SP 11.1.4: Electoral Information and Communication Technology	470	372	5902	450	302	5275
Total Programme 11.1	4658	5127	23064	4472	4846	20058
Programme 11. 2: Delimitation of Boundaries						
S.P 11.2.1: Delimitation of Electoral Boundaries	150	256	102	157	151	-
Total programme 11.1	150	256	102	157	151	0
Total Expenditure of Vote	4808	5384		4629	4997	-
12. National Police Service Commission						
Programme 13.1: National Police Service Human Resource Management						
SP 13.1.1 Human Resources Management	365	386	531	353	377	521
SP 13.1.2 Counseling Management Services	59	69	110	57	66	92
SP 13.1.3 Administration and Standards Setting	222	191	224	215	181	206
Total programme 13.1	645	645	864	625	624	819

Total Expenditure of Vote	645	645	864	625	624	819
13.National Gender and Equality Commission						
Programme 13.1: Promotion of Gender Equality and freedom from discrimination						
Sub programme 13.1.1: Legal Compliance and Redress	8	6	30	7	5	29
Sub programme 13.1.2: Mainstreaming Gender and Coordination	11	13	11	9	11	10
Sub programme 13.1.3: Public Education, Advocacy and Research	31	36	27	17	25	16
Sub programme 13.1.4: General Administration, Planning and Support Services	342	317	372	344	312	377
Total Programme 13.1	391	372	440	376	354	432
Total Expenditure of Vote	391	372	440	376	354	433
14. Independent Policing Oversight Authority						
Programme 15.1: Policing Oversight Services						
Sub programme 15.1.1: Policing Oversight Services	820	788	929	787	774	880
Total programme 15.11	820	788	929	787	774	880
Total Expenditure of Vote	820	788	929	787	774	880
TOTAL SECTOR	190,946	181,526	231,399	186,387.06	178,285	204,954

TABLE 2.5 ANALYSIS OF EXPENDITURE: ECONOMIC CLASSIFICATION (KSH.MILLION)

	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE (Kshs Millions)		
	2019/20	2020/21	2021/2022	2019/20	2020/21	2021/2022
1. State Department for Interior and citizen service						
PROGRAMME 1.1: Policing service						
Current Expenditure	95,759	94,994	98,178	93,624	93,419	97,511
Compensation of Employees	74,172	74,605	75,700	74,039	74,085	75,523
Use of Goods and Services	20,451	19,559	21,115	18,560	19,506	20,856
Grants and Other transfers	-	-	-	-	-	-
Other Recurrent	1,137	830	1,362	1,025	828	1,132
Capital Expenditure	3,362	1,628	1,949	3,678	1,869	1,690
Acquisition of Non-Financial Assets	3,362	1,628	1,949	3,678	1,869	1,690
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure	99,121	96,622	100,127	97,302	96,287	99,201
PROGRAMME 1.2: Planning, Policy Coordination and Support Services						
Current Expenditure	24,499	26,012	26,044	24,357	25,943	25,875
Compensation of Employees	12,481	13,298	15,275	12,471	13,298	15,423
Use of Goods and Services	10,307	11,291	9,887	10,232	11,268	9,585
Grants and Other transfers	1,434	1,324	786	1,396	1,285	786
Other Recurrent	277	99	96	257	92	81
Capital Expenditure	3,305	697	2,881	2,941	956	2,755
Acquisition of Non-Financial Assets	3,050	214	1,930	1,391	340	1,923
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	255	483	951	1,550	566	832
Total Expenditure	27,804	26,709	28,925	27,297	26,899	28,630
PROGRAMME 1.3: Government Printing Services						
Current Expenditure	675	680	724	656	658	624

Compensation of Employees	486	497	509	486	496	503
Use of Goods and Services	181	180	208	163	158	113
Grants and Other transfers	-	-	-	-	-	-
Other Recurrent	7	3	8	7	3	8
Capital Expenditure	100	25	50	20	23	48
Acquisition of Non-Financial Assets	100	25	50	20	23	48
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure	775	705	774	676	681	672
Programme 1.4: Road Safety						
Current Expenditure	2,431	2,223	2,334	2,142	1,557	2,049
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other transfers	2,431	2,223	2,334	2,142	1,557	2,049
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	470	150	1,021	431	149	660
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	470	150	1,021	431	149	660
Other Development	-	-	-	-	-	-
Total Expenditure	2,901	2,373	3,355	2,573	1,705	2,709
Programme 1.5: Population Registration Services						
Current Expenditure	3,407	3,551	4,038	3,423	3,382	4,005
Compensation of Employees	2,312	2,472	2,653	2,311.89	2,381	2,651
Use of Goods and Services	1,072	1,067	1,348	1,086	992	1,339
Grants and Other transfers	-	-	-	-	-	-
Other Recurrent	23	12	37	25	9	15
Capital Expenditure	1,428	869	1,011	2,003	970	997
Acquisition of Non-Financial Assets	415	2	74	931	60	74
Capital Grants to	-	-	-	-	-	-

Government Agencies						
Other Development	1,013	867	937	1,072	909	923
Total Expenditure	4,835	4,421	5,049	5,426	4,352	5,001
Programme 1.6:Migration and Citizen Services						
Current Expenditure	2,011	1,923	2,078	1,844	1,842	2,042
Compensation of Employees	1,190	1,323	1,466	1,175	1,323	1,435
Use of Goods and Services	795	577	574	651	498	571
Grants and Other transfers	7	12	12	0	12	12
Other Recurrent	19	10	27	18	8	24
Capital Expenditure	667	658	1,492	568	640	1,489
Acquisition of Non-Financial Assets	4	10	822	20	-	821
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	662	648	670	548	640	667
Total Expenditure	2,678	2,581	3,571	2,413	2,482	3,530
Programme 1.7: Policy Coordination Services						
Current Expenditure	-	-	963	-	-	963
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other transfers	-	-	963	-	--	963
Other Recurrent	-	-	--	-	-	-
Capital Expenditure	-	-	100	-	-	100
Acquisition of Non-Financial Assets	-	-	100	-	-	100
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme7	-	-	1,063	-	-	1,063
Total Expenditure(Vote)	138,114	133,410	142,863	135,687	132,406	140,806
2. State Department for Correctional Services						
Programme 2.1:Prison services						
Current Expenditure	30,596	25,120	26,388	29,650	24,352	26,204
Compensation of Employees	16,954	18,990	19,388	16,934	18,883	19,383

Use of Goods and Services	13,566	6,074	6,850	12,644	5,458	6,682
Grants and Other transfers	5	4	4	1	0	4
Other Recurrent	72	52	145	80	11	135
Capital Expenditure	60	164	334	12	28	302
Acquisition of Non-Financial Assets	60	164	334	12	28	302
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure	30,656	25,284	29,721	29,662	24,379	26,506
Programme 2.2: Probation and After Care						
Current Expenditure	1,738	1,361	1,786	1,550	1,207	1,533
Compensation of Employees	1,407	1,050	1,489	1,305	1,020	1,266
Use of Goods and Services	325	305	292	243	187	266
Grants and Other transfers	5	5	4	2	-	1
Other Recurrent	1	1	1	0	0	0
Capital Expenditure	18	94	26	17	18	20
Acquisition of Non-Financial Assets	18	94	26	17	18	20
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure	1,756	1,454	1,812	1,567	1,225	1,553
Programme 2.3: General Administration, Planning and Support Services						
Current Expenditure	438	387	348	383	330	299
Compensation of Employees	188	113	135	171	107	98
Use of Goods and Services	240	258	208	209	208	197
Grants and Other transfers	-	-	-	-	-	-
Other Recurrent	10	16	5	3	15	3
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	--	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-

Total Expenditure for the Programme	438	387	348	383	330	299
Total for Vote	438	387	348	383	330	299
3. State Law Office and Department of Justice						
Programme 3.1 Legal Services						
Current Expenditure	1,983	2,273	2,495	1,750	2,241	2,475
Compensation of Employees	822	956	1,094	793	947	1,090
Use of Goods and Services	480	674	615	277	654	601
Grants and Other transfers	680	641	780	680	639	779
Other Recurrent	-	-	-	-	-	-
Capital Expenditure						
Acquisition of Non-Financial Assets	1	2	1	1	1	0
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure	1,983	2,273	2,495	1,750	2,241	2,475
Programme 2: Governance, Legal Training and Constitutional Affairs						
Current Expenditure	1,802	1,836	1,876	1,789	1,646	1,764
Compensation of Employees	55	55	60	53	50	60
Use of Goods and Services	65	54	62	60	48	53
Grants and Other transfers	1,682	1,727	1,754	1,676	1,548	1,651
Other Recurrent						
Capital Expenditure	222	56	88	154	55	87
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	222	56	88	154	55	87
Other Development	-	-	-	-	-	-
Total Expenditure	2,023	1,892	1,964	1,943	1,701	1,852
Programme 3: General Administration, Planning and Support Services						
Current Expenditure	782	701	741	752	692	711
Compensation of Employees	215	271	284	216	271	283
Use of Goods and Services	351	322	317	324	313	290

Grants and Other transfers	111	102	130	111	102	130
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	56	24	50	50	24	50
Acquisition of Non-Financial Assets	95	5	5	93	5	3
Capital Grants to Government Agencies	56	24	50	50	24	50
Other Development	-	-	-	-	-	-
Total Expenditure	837	725	791	802	716	761
Total Expenditure (Vote)	4843	4891	5250	4495	4658	5087
Total Expenditure(Vote)	16964	17133	18561	16261	16033	17449
4. Ethics and Anti-Corruption Commission						
Current Expenditure	3,105	3,272	3,519	3,022	3,241	3,495
Compensation of Employees	1,973	2,109	2,254	1,968	2,101	2,252
Use of Goods and Services	1,042	1,038	1,165	964	1,016	1,143
Grants and Other transfers	90	125	100	90	125	100
Other Recurrent						
Capital Expenditure	-	41	67	-	14	37
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	41	67	-	15	37
Total Programme	3,105	3,313	3,586	3,022	3,255	3,532
Total Vote :1271	3,105	3,313	3,586	3,022	3,255	3,532
5. Office of the Director of Public Prosecutions						
Programme 6.1: Public Prosecution Services						
Current Expenditure	3,267	3,281	3,326	3,094	3,138	3,306
Compensation of Employees	1,748	1,846	2,333	1,694	1,827	2,317
Use of Goods and Services	1,133	1,021	651	1,016	978	649
Grants and Other transfers	0	0	0	0	0	0
Other Recurrent	386	415	342	384	354	340
Capital Expenditure	14	49	150	12	23	117
Acquisition of Non-Financial Assets	10	45	145	9	19	115

Capital Grants to Government Agencies	0	0	0	0	0	0
Other Development	4	4	5	3	4	2
Total Programme	3,281	3,330	3,476	3,106	3,161	3,423
Total Vote	3,281	3,330	3,476	3,106	3,161	3,423
6. Office of the Registrar of Political Parties						
Programme 7.1: Registration, Regulation and Funding of Political Parties						
Current Expenditure	1,212	1,306	3,315	1,185	1,295	3,174
Compensation of Employees	154	160	234	144	156	230
Use of Goods and Services	137	104	544	122	98	431
Grants and Other transfers	871	995	2,475	871	995	2,475
Other Recurrent	50	48	61	48	46	38
Capital Expenditure		-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	1,212	1,306	3,315	1,185	1,295	3,174
Total Vote	1,212	1,306	3,315	1,185	1,295	3,174
7. Witness Protection Agency						
Programme 8.1: Witness Protection						
Current Expenditure						
Compensation of Employees	286	305	312	282	305	311
Use of Goods and Services	187	154	176	187	154	175
Grants and Other transfers	-	-	-	-	-	-
Other Recurrent	9	3	3	9	3	3
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	1	462	490	478	462	489
Total Vote	482	462	490	478	462	489

8. Kenya National Commission of Human Right						
Programme 9.1 : Protection and Promotion of Human Right						
Current Expenditure						
Compensation of Employees	252	263	275	252	263	274
Use of Goods and Services	143	111	125	135	103	123
Grants and Other transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies		-	-	-	-	-
Other Development	--	-	-	-	-	-
Total Programme	395	374	400	387	366	398
Total Vote	395	374	400	387	366	397
9.Independent Electoral and Boundaries Commission						
Programme 10.1: Management of Electoral Process						
Current Expenditure	4,658	5,052	22,939	4,472	4,775	19,941
Compensation of Employees	2,391	2,520	4,537	2,370	2,499	4,344
Use of Goods and Services	2,075	2,481	14,671	1,912	2,228	12,100
Grants and Other transfers	-	-	-	-	-	-
Other Recurrent	192	51	3,730	190	48	3,497
Capital Expenditure	-	75	125	-	71	117
Acquisition of Non-Financial Assets	-	75	125	-	71	117
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	4,658	5,127	23,064	4,472	4,846	20,058
Programme 10.2: Delimitation of Boundaries						
Current Expenditure	150	256	102	157	150	79
Compensation of Employees	22	22	23	19	19	19056
Use of Goods and Services	112	204	79	123	105	59
Grants and Other transfers	-		-	-		-

Other Recurrent	16	30	-	15	26	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	--	-
Other Development	-	-	-	-	-	-
Total Programme	150	256	102	157	150	79
Total Vote :2031	4,808	5,383	23,166	4,629	4,996	20,137
10.National Police Service Commission						
Programme12.1: National Police Service Human Resource Management						
Current Expenditure						
Compensation of Employees	322	331	437	310	326	431
Use of Goods and Services	293	275	375	285	260	336
Grants and Other transfers	-	-	-	-	-	-
Other Recurrent	30	39	52	30	39	52
Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	645	645	864	625	624	819
Total Vote	645	645	864	625	624	819
11. National Gender and Equality Commission						
Current Expenditure	391	372	440	376	254	432
Compensation of Employees	208	222	242	207	222	237
Use of Goods and Services	155	126	164	142	122	1678
Grants and Other transfers	-	-	-	-	-	-
Other Recurrent	28	23	35	27	10	28
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-

Other Development	-	-		-	-	-
TOTAL EXPENDITURE	391	372	440	376	354	432
14.Independent Policing Oversight Authority						
Programme14. 1						
Current Expenditure	-	-	-	-	-	-
Compensation of Employees	475	489	525	448	488	500
Use of Goods and Services	272	271	358	266	260	337
Grants and Other transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	73	28	46	73	26	43
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	820	788	929	787	774	880
Total Vote	820	788	929	787	774	880

TABLE 2.6 ANALYSIS OF SAGAs RECURRENT BUDGET VS. ACTUAL EXPENDITURE (KSH MILLION)

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Name of SAGA						
Semi-Autonomous Government Agencies (SAGAs) By Economic Classification						
STATE DEPARTMENT FOR INTERIOR AND CITIZEN SERVICES						
1. National Campaign Against Alcohol and Drug Abuse (NACADA)						
Gross	536	434	529	514	434	529
AIA	-	-		-	-	-
NET-Exchequer	536	434	529	514	434	529
Compensation to Employees	268	280	292	248	263	281
Other Recurrent	268	155	238	266	171	248
Insurance	22	25		21	22	29
Utilities	8	8	10	8	8	8
Rent	14	38	45	39	38	39
Contracted Professionals (Guards & Cleaners)	4	4		3	4	6
Others	220	80	142	195	99	167
2. National Crime Research Centre (NCRC)						
Gross	152	158	179	152	158	179
AIA	-	-		-	-	-
NET-Exchequer	152	158	179	152	158	179
Compensation to Employees	82	86		82	86	85
Other Recurrent	70	73	83	70	73	93
Insurance	9	11	11	9	9	9
Utilities	-	-		-	-	
Rent	-	-		-	-	
Contracted Professionals (Guards & Cleaners)	4	4	4	4	4	4
Others	34	36	41	34	38	55
3. Firearms Licensing Board						
Gross	18	16	26	18	16	26
AIA	-	-		-	-	
NET-Exchequer	18	16	26	18	16	26
Compensation to Employees	-	-		-	-	
Other Recurrent	18	16	26	18	16	26
Insurance	-	-		-	-	
Utilities	-	5	5	-	5	5
Rent	-		10	-	-	10
Contracted Professionals (Guards & Cleaners)	-	-	1	-		0
Others	18	11	10	18	11	10
4. Private Security Regulatory Authority						
Gross	32	54	100	32	54	100
AIA	-	-		-	-	
NET-Exchequer	32	54	100	32	54	100
Compensation to Employees	-	-	60	-	-	58
Other Recurrent	32	54	40	32	54	40

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Insurance	-	6	6	-	6	6
Utilities	-	4	5	-	4	5
Rent	-	8	9	-	8	9
Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-
Others	32	37	21	32	37	21
5. NGO Coordination Board						
Gross	303	194	255	301	194	255
AIA	35	35	35	33	35	35
NET-Exchequer	268	159	220	268	159	220
Compensation to Employees	129	125	146	126	125	146
Other Recurrent	173	69	109	175	69	109
Insurance	18	18	22	17	18	22
Utilities	-	-	-	-	-	-
Rent	20	20	23	20	20	22
Contracted Professionals (Guards & Cleaners)	4	4	4	4	4	4
Others	132	28	60	134	28	60
6. National Cohesion and Integration Commission						
Gross	382	450	643	359	370	643
AIA	-	-	-	-	-	-
NET-Exchequer	382	450	643	359	370	643
Compensation to Employees	179	197	212	173	180	200
Other Recurrent	203	253	431	186	190	443
Insurance	30	28	33	26	22	33
Utilities	8	5	5	5	7	3
Rent	40	41	48	39	41	43
Contracted Professionals (Guards & Cleaners)	4	4	6	3	4	3
Others	382	450	643	359	370	643
7. National Transport Safety Authority (NTSA)						
Gross	2,431	2,223	2,334	1,925	1,998	2,049
AIA	2,010	2,010	2,010	1,504	1,785	1,725
NET-Exchequer	421	213	325	421	213	325
Compensation to Employees	1,005	1,094	1,130	1,014	1,091	1,123
Other Recurrent	1,426	1,129	1,205	911	907	926
Insurance	141	96	135	130	90	134
Utilities	54	62	86	46	56	86
Rent	128	136	136	127	119	119
Contracted Professionals (Guards & Cleaners)	59	49	58	56	45	58
Others	1,044	786	784	552	597	524
TOTAL VOTE INTERIOR						
Gross	3,853	3,529	4,064	3,301	3,234	3,781
AIA	2,045	2,045	2,045	1,537	1,820	1,760
NET-Exchequer	1,808	1,484	2,021	1,763	1,414	2,021

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
STATE LAW OFFICE AND DEPARTMENT OF JUSTICE						
Kenya Copyright Board						
GROSS	126	127	136	124	126	134
AIA-Internally Generated	3	3	3	3	2	1
Revenue	-	-	-	-	-	-
Net-Exchequer	123	124	133	121	124	133
Compensation to Employees	94	95	97	94	95	97
Other Recurrent	31	32	38	30	31	37
Insurance	11	10	-	11	10	-
Utilities	1	1	2	1	1	2
Rent	16	17	17	16	17	16
Contracted Professionals (Guards & Cleaners)	3	1	3	2	1	18
Others	1	3	17	0	3	2
Kenya Law Reform Commission						
Gross	298	272	267	258	269	267
AIA	-	-	-	-	-	-
Net-Exchequer	298	272	267	258	269	267
Compensation to Employees	142	144	146	108	142	146
Other Recurrent	157	128	121	150	127	121
Insurance	17	19	-	16	19	-
Utilities	-	-	-	-	-	-
Rent	37	38	40	37	38	40
Contracted Professionals (Guards & Cleaners)	2	2	2	2	2	2
Others	101	69	79	95	68	79
Kenya National Anticorruption Steering Committee						
Gross	104	95	103	104	91	103
AIA	-	-	-	-	-	-
Net-Exchequer	104	95	103	104	91	103
Compensation to Employees	6	3	-	5	1	-
Other Recurrent	98	92	103	98	90	103
Insurance	4	2	-	2	4	-
Utilities	-	-	-	-	-	-
Rent	1	1	1	1	1	1
Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-
Others	93.56	88.67	101.52-	93.54	88.51	101.52
Kenya School of Law						
Gross	486	573	569	481	478	545
AIA	272	377	377	272	283	354
Net -Exchequer	214	195	191	209	195	191
Compensation to Employees	215	265	258	214	223	234
Other Recurrent	271	308	311	267	255	310
Insurance	22	25	25	21	23	24
Utilities	12	11	11	12	9	11
Rent	7	7	11	6	6	11

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Contracted Professionals (Guards & Cleaners)	13	17	16	12	15	16
Others	218	248	249	216	201	249
Council of Legal Education						
Gross	369	352	348	287	233	321
AIA	170	170	170	170	140	146
Net -Exchequer	199	181	178	117	93	175
Compensation to Employees	154	145	114	98	94	105
Other Recurrent	215	207	234	189	138	216
Insurance	1	1	1	0	1	1
Utilities	3	3	4	2	3	3
Rent	25	26	27	24	25	26
Contracted Professionals (Guards & Cleaners)	2	2	3	2	2	3
Others	184	174	199	160	108	184
Nairobi Centre For International Arbitration						
Gross	111	102	130	92	96	130
AIA	-	-	-	-	-	-
Net-Exchequer	111	102	130	92	96	130
Compensation to Employees	63	66	67	55	61	67
Other Recurrent	48	35	63	37	35	63
Insurance	7	8	9	7	8	9
Utilities	2	2	0	2	2	0
Rent	-	17	26	-	17	26
Contracted Professionals (Guards & Cleaners)	2	2	9	2	2	9
Others	37	6	19	27	6	19
Asset Recovery Agency						
Gross	174	158	155	119	158	155
AIA	-	-	-	-	-	-
Net-Exchequer	174	158	155	119	158	155
Compensation to Employees	-	-	-	-	-	-
Other Recurrent	174	158	155	119	158	155
Insurance	0	0	0	0	0	0
Utilities	-	-	-	-	-	-
Rent	23	27	33	17	27	33
Contracted Professionals (Guards & Cleaners)	-	6	2	-	6	2
Others	151	126	121	102	126	121
Business Registration Service						
Gross	331	310	445	331	309	445
AIA	-	-	-	-	-	-
Net-Exchequer	331	310	445	331	309	445
Compensation to Employees	147	186	231	147	186	231
Other Recurrent	184	123	213	184	123	213
Insurance	-	19	24	-	19	24
Utilities	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Rent	-	-	33	-	-	33
Contracted Professionals (Guards & Cleaners)	-	-	3	-	-	3
Others	184	104	126	184	104	126
Victims Compensation Fund						
Gross	10	55	54	10	-	0
AIA	-	-	-	-	-	-
Net-Exchequer	10	55	54	10	-	0
Compensation to Employees	-	-	-	-	-	-
Other Recurrent	10	55	54	10	-	0
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-
Others	10	55	54	10	-	0
Auctioneer's Licensing Board						
Gross	25	23	27	25	23	27
AIA	-	-	-	-	-	-
Net-Exchequer	25	23	27	25	23	27
Compensation to Employees	-	-	-	-	-	-
Other Recurrent	25	23	27	25	23	27
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	7	7	-	7	7
Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-
Others	25	16	20	25	16	20
Multi Agency Team (MAT) Secretariat.						
Gross	50	46	45	50	46	45
AIA	-	-	-	-	-	-
Net-Exchequer	50	46	45	50	46	45
Compensation to Employees	-	-	-	-	-	-
Other Recurrent	50	46	45	50	46	45
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-
Others	50	46	45	50	46	45
Victim Protection Board						
Gross	25	23	32	25	23	32
	-	-	-	-	-	-
Net-Exchequer	25	23	32	25	23	32
Compensation to Employees	-	-	-	-	-	-
Other Recurrent	25	23	32	25	23	32
Insurance	-	-	-	-	-	-

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20-2021/22 (KSH MILLION)

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR																				
ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)																				
Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Finance d Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Bud get	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Bud get	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
	Kshs. Million					Kshs. Million					Kshs. Million					Kshs. Million				
INTERIOR & CITIZEN SERVICES																				
P1: POLICING SERVICES																				
SP1.1 Kenya Policing Services	144,000.00	144,000.00	-	85,834.00	91,326.00	2,500.00	-	40,404.99		1,000.00	-	41,244.80		1,300.00	-	42,539.26	101,461.00			
1021100200 Policing Modernization Programme.	143,000.00	143,000.00	-	01/07/2013	06/01/2025	2,500.00	-	40,404.99	28%	1,000.00	-	41,244.80	29%	900	-	42,139.26	100,861	29%	Ongoing	
1021100204 Construction of the National Policing Service Hospital	1,000.00	1,000.00	-	01/07/2021	06/01/2025	-	-	-	0%	-	-	-	0%	400	-	400	600	98%	Ongoing	
1021100300 Construction of Policing Stations & Housing	5,485	5,485	-	724,255	352,088	362	24	1,731		35	-	1,767		160	-	1,927	3,578			

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR																				
ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)																				
Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Finance d Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million			Kshs. Million							Kshs. Million				Kshs. Million						
	for the Kenya Policing.																			
1	1021100309 Proposed Nyamarambe Policing Station (within Gucha South Division)-Kisi	42.99	42.99	-	01/07/2016	6/30/23	-	-	27.99	65%	-	-	27.99	65%	15	-	42.99	-	100%	Complete
6	1021100312 Construction of Admin Block & 12 No Type E flats at Laisamis P/Station	135.37	135.37	-	05/10/2012	6/30/23	-	-	97.12	72%	-	-	97.12	72%	-	-	97.12	38.25	72%	Ongoing

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million						Kshs. Million				Kshs. Million				Kshs. Million						
7	1021100313	77.51	77.51	-	01/05/2011	6/30/23	-	-	61.51	79%	-	-	61.51	79%	-	-	61.51	16	100%	Ongoing
9	1021100316	86.97	86.97	-	11/24/2010	6/30/2017	7.24	-	82.62	95%	4.35	-	86.97	100%	-	-	86.97	-	100%	Complete
10	1021100317	169.14	169.14	-	6/30/12	6/30/23	24.4	24.4	143.97	85%	-	-	143.97	85%	-	-	143.97	25.17	85%	Ongoing
1	1021100320	127	127	-	6/18/	6/30/	50.5	-	116.7	92%	-	-	116.7	92%	-	-	116.7	30	92%	Ongoing

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Finance d Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million			Kshs. Million			Kshs. Million				Kshs. Million				Kshs. Million						
1	Proposed admin Block at Ugunja Policing Station-Siaya			-	12	23			8			-	8			8			g	
1 2	1021100321 Proposed Erection and Completion of block of flats at Ugunja Policing Station	68.92	68.92	-	6/18/12	6/30/23	10	-	55.37	80%	-	-	55.37	80%	-	-	55.37	13.56	80%	Ongoing
1 3	1021100323 Proposed Erection of 1No block of 12 No type E flats at Kagaa Policing	96.66	96.66	-	11/06/2012	6/30/23	-	-	83.66	87%	-	-	83.66	87%	-	-	83.66	13	87%	Ongoing

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million			Kshs. Million			Kshs. Million				Kshs. Million				Kshs. Million						
15	1021100331	2,000.00	2,000.00	-	01/07/2016	6/30/26	75	-	190.43	10%	-	-	190.43	10%	25	-	215.43	1,784.57	11%	Ongoing
16	1021100328	197.7	197.7	-	01/07/2016	6/30/23	12	-	153.41	78%	-	-	153.41	78%	-	-	153.41	44.29	78%	Ongoing

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Finance d Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million						Kshs. Million				Kshs. Million				Kshs. Million						
17	1021100329	229	229	-	5/14/2016	6/30/2013	11.18	-	214	93%	3.9	-	217.9	95%	-	-	217.9	11.1	95%	Ongoing
18	1021100303	40.66	40.66	-	01/06/2018	06/06/2021	-	-	33.65	83%	7.01	-	40.66	100%	-	-	40.66	-	100%	Complete
20	1021100339	150	150	-	06/11/2016	6/30/2025	15.33	-	39.08	26%	-	-	39.08	26%	-	-	39.08	110.92	26%	Ongoing
21	1021100345	141.24	141.24	-	07/01/2016	06/06/2025	5	-	103.87	74%	-	-	103.87	74%	-	-	103.87	37.37	74%	Ongoing

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million						Kshs. Million				Kshs. Million				Kshs. Million						
2	12 staff houses at Buna PS																			
2	1021100344 Proposed construction of 12 No. housing type E flats at Karatina Policing	79.73	79.73	-	07/01/2016	06/01/2020	-	-	47.06	59%	-	-	47.06	59%	32.06	-	79.12	0.61	99%	Complete
2	1021100332 Repairs and refurbishments of 450 no. existing Policing Stations countrywide	1,650.00	1,650.00	-	07/01/2018	6/30/2022	100	-	160	10%	-	-	160	10%	67.94	-	227.94	1,422.06	14%	Ongoing
2	1021100341 Construction of modern Policing Station at Kahawa Sukari	14.66	14.66	-	04/06/2018	06/01/2019	-	-	14.66	100%	-	-	14.66	100%	-	-	14.66	-	100%	Complete
2	1021100342	10.04	10.0		07/0	06/01	6.04	-	10.04	100	-		10.04	100	-	-	10.04	-	100	Compl

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million						Kshs. Million				Kshs. Million				Kshs. Million						
5	Proposed Construction of Nyodia Policing Station - Nakuru		4	-	1/2018	/2020				%		-		%					%	ete
26	1021100347 Administration block at Kagio Policing Station	90	90	-	07/01/2018	06/01/2020	30	-	50	56%	20	-	70	78%	-	-	70	20	78%	Ongoing
27	1021100351 Rehabilitation of water tanks in ASTU Hqs GILGIL	22.1	22.1	-	07/01/2018	06/01/2019	9.8	-	22.1	100%	-	-	22.1	100%	-	-	22.1	-	100%	Complete
28	1021100352 Rehabilitation of water tanks - Eastern Regional Hqs, Embu	24	24	-	07/01/2018	06/01/2019	6	-	24	100%	-	-	24	100%	-	-	24	-	100%	Complete

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR																				
ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)																				
Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Finance d Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million			Kshs. Million							Kshs. Million				Kshs. Million						
29	1021100399	31	31	-	07/01/2021	6/22/2023	-	-	-	0%	-	-	-	0%	20	-	20	11	65%	Ongoing
	Sub Total KPS	149,485	149,485	-			2,862	24	42,136		1,035	0	43,011	0	1,460	0	44,466	105,039		
	SP1.2 Administration Policing Services	1,187.28	1,187.28	-			163.34	-	181.97		182.70	-	364.67		77.00	-	441.67	745.62		
1	1021100403	196.12	196.12	-	07/01/2016	6/30/2023	14	-	56.82	29%	50	-	106.82	54%	50	-	156.82	39.3	80%	Ongoing
2	1021100424	206.98	206.98	-	07/01/2016	6/30/2023	54	-	58.29	28%	55.9	-	114.19	55%	-	-	114.19	92.79	55%	Ongoing

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million						Kshs. Million				Kshs. Million				Kshs. Million						
3	1021100412	274.18	274.18	-	07/01/2018	6/30/2024	81.4	-	47.87	17%	76.8	-	124.67	45%	-	-	124.67	149.51	45%	Ongoing
4	102100411	20	20	-	07/01/2016	6/30/2022	-	-	2.49	12%	-	-	2.49	12%	17	-	19.49	0.52	97%	Complete
5	1021100413	40	40	-	07/01/2015	6/30/2023	-	-	1.5	4%	-	-	1.5	4%	10	-	11.5	28.5	29%	Ongoing
6	1021100442	450	450	-	07/01/2023	6/30/2024	13.94	-	15	3%	-	-	15	3%	-	-	15	435	3%	Ongoing

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
	Kshs. Million					Kshs. Million					Kshs. Million									
	SP1.3 Criminal Investigation Services	7,266.25	7,266.25	0.00			328.85	0.00	1,277.78		159.55	0.00	1,606.04		350.00	0.00	1,954.82	5,311.43		
1	1021100600 Equipping and training for the National Forensics Lab	7,000.00	7,000.00	-	07/01/2017	6/30/2023	319.49	-	1,224.75	17%	153.68	-	1,545.70	22%	335	-	1,880.68	5,119.32	27%	Ongoing
2	1021100700 Establishment of basic facilities and refurbishment of existing structures at the NPS DCI Academy	266.25	266.25	-	07/01/2016	6/30/2023	9.36	-	53.03	20%	5.87	-	60.34	23%	15	-	74.14	192.11	28%	Ongoing
	SP1.4: General Paramilitary Service	454.02	454.02	0			159.82	0	156.1		75.01	0	198.28		82	0	246.49	174.33		

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million			Kshs. Million			Kshs. Million				Kshs. Million				Kshs. Million						
1	1021100803	173	173	-	04/06/2020	6/30/2023	33	-	32.83	19%	32.83	-	32.83	19%	82	-	81.04	59.13	66%	Ongoing
2	1021100805	18	18	-	07/01/2016	5/31/2019	3	-	3	17%	-	-	3	17%	-	-	3	15	17%	Stalled
3	1021100810	52	52	-	07/01/2016	6/30/2023	40.4	-	40.4	78%	-	-	40.4	78%	-	-	40.4	11.6	78%	Ongoing

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
	Kshs. Million					Kshs. Million					Kshs. Million					Kshs. Million				
	Kizingo Camp,Mombasa																			
4	1021100813 Rehabilitation of residential houses at Millennium quarters - NPS College Embakasi B Campus	75	75	-	07/01/2016	6/30/2024	12.94	-	12.94	17%	-	-	12.94	17%	-	-	12.94	62.06	17%	Ongoing
5	1021100823 Construction of underground bulk fuel storage tanks at GSU	19.41	19.41	-	07/01/2016	6/30/2023	7.5	-	7.11	38%	-	-	7.11	38%	-	-	7.11	12.3	38%	Ongoing

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
	Kshs. Million					Kshs. Million					Kshs. Million					Kshs. Million				
Mackinon																				
6	1021100825 Paint works to staff quarters at NPS College Embakasi B Campus	43.52	43.52	-	07/01/2016	6/30/2023	14.95	-	14.95	34%	14.34	-	29.29	67%	-	-	29.29	14.24	67%	Ongoing
7	1021100834 Repair of sewer system at GSU Kizingo - Mombasa	9.68	9.68	-	07/01/2017	5/31/2019	9.68	-	9.68	100%	-	-	9.68	100%	-	-	9.68	-	100%	Complete
8	1021100835 Construction of modern armoury at GSU Recee Camp-Ruiru	63.41	63.41	-	07/01/2018	6/30/2020	38.35	-	35.19	100%	27.84	-	63.03	100%	-	-	63.03	-	100%	Complete

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR																				
ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)																				
Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
	Kshs. Million					Kshs. Million					Kshs. Million					Kshs. Million				
TOTAL PI	158,392.24	158,392.24	-	-	-	3,514.50	24.40	43,752.16	-	1,452.52	-	45,180.37	-	1,969.00	-	47,108.82	111,270.28	-		
P2: GENERAL ADMINISTRATION & SUPPORT SERVICES																				
	S.P Planning, Policy Coordination and Support Service	1317.09	1317.09	0				0	1242.29	27.94	30	0	1272.29	28.71	44.8	0	1317.09	0	30	
1	1021100952 DCC Office Kimilili Phase II	21	21	-	07/01/2014	6/30/20	-	-	21	100%	-	-	21	100%	-	-	21	-	100%	Complete
2	1021100970 Construction of Bondo sub county headquarters.	74	74	-	01/07/2008	6/30/20	-	-	74	100%	-	-	74	100%	-	-	74	-	100%	Complete
3	1021100976 Construction of Nandi North	35	35	-	07/01/2019	06/06/2020	-	-	35	100%	-	-	35	100%	-	-	35	-	100%	Complete

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million					Kshs. Million				Kshs. Million				Kshs. Million							
4	1021104208	30	30	-	07/01/2019	06/06/2020	-	-	30	100%	-	-	30	100%	-	-	30	-	100%	Complete
5	1021104202	49	49	-	07/01/2019	06/06/2020	-	-	49	100%	-	-	49	100%	-	-	49	-	100%	Complete
6	1021104101	50	50	-	07/01/2018	06/06/2020	-	-	50	100%	-	-	50	100%	-	-	50	-	100%	Complete
7	1021100946	30	30	-	01/07/2014	6/30/21	-	-	14	47%	8	-	22	73%	8	-	30	-	100%	Complete
8	1021100907	45	45	-	05/01/2011	6/30/20	-	-	45	100%	-	-	45	100%	-	-	45	-	100%	Complete
9	1021100906	48	48	-	05/08/2014	6/30/20	-	-	48	100%	-	-	48	100%	-	-	48	-	100%	Complete

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million						Kshs. Million				Kshs. Million				Kshs. Million						
10	1021100911	30	30	-	01/07/2014	6/30/23	-	-	15	51%	-	-	15	51%	15	-	30	-	100%	Complete
11	1021100913	56	56	-	07/02/2005	6/30/20	-	-	56	100%	-	-	56	100%	-	-	56	-	100%	Complete
12	1021100987	46	46	-	3/13/10	6/30/20	-	-	46	100%	-	-	46	100%	-	-	46	-	100%	Complete
13	1021100958	61	61	-	07/01/2014	6/30/20	-	-	61	100%	-	-	61	100%	-	-	61	-	100%	Complete
14	1021103903	40	40	-	07/01/2014	6/30/20	-	-	40	100%	-	-	40	100%	-	-	40	-	100%	Complete

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR																				
ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)																				
Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million			Kshs. Million							Kshs. Million				Kshs. Million						
15	1021100953	44	44	-	07/01/2012	6/30/20	-	-	44	100%	-	-	44	100%	-	-	44	-	100%	Complete
16	1021100980	45	45	-	03/09/2010	6/30/20	-	-	45	100%	-	-	45	100%	-	-	45	-	100%	Complete
17	1021100981	46	46	-	03/09/2010	6/30/20	-	-	46	100%	-	-	46	100%	-	-	46	-	100%	Complete
18	1021100915	35	35	-	03/09/2010	6/30/20	-	-	35	100%	-	-	35	100%	-	-	35	-	100%	Complete
19	1021100982	43	43	-	01/07/2013	6/30/20	-	-	43	100%	-	-	43	100%	-	-	43	-	100%	Complete

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR																				
ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)																				
Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million			Kshs. Million							Kshs. Million				Kshs. Million						
	office																			
20	1021100983 Construction of Mwala DCCs office	50	50	-	07/01/2007	6/30/20	-	-	50	100%	-	-	50	100%	-	-	50	-	100%	Complete
21	1021100984 Construction of Kipipiri DCCs office	55	55	-	03/09/2010	6/30/20	-	-	55	100%	-	-	55	100%	-	-	55	-	100%	Complete
22	1021100985 Construction of Kilungu DCCs office	50	50	-	01/07/2014	6/30/20	-	-	50	100%	-	-	50	100%	-	-	50	-	100%	Complete
23	1021101040 Construction of Maara DCCs office	27	27	-	28/04/2010	6/30/20	-	-	27	100%	-	-	27	100%	-	-	27	-	100%	Complete

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million						Kshs. Million				Kshs. Million				Kshs. Million						
24	1021100988	15	15	-	12/04/2011	6/30/20	-	-	15	100%	-	-	15	100%	-	-	15	-	100%	Complete
25	1021101039	50	50	-	11/01/2012	6/30/20	-	-	50	100%	-	-	50	100%	-	-	50	-	100%	Complete
26	1021100986	40	40	-	10/05/2011	6/30/20	-	-	40	100%	-	-	40	100%	-	-	40	-	100%	Complete
27	1021100925	51	51	-	3/15/13	6/30/24	-	-	41	80%	5	-	46	90%	5	-	51	-	100%	Complete
28	1021101012	67	67	-	07/01/2019	6/30/24	-	-	66	99%	1	-	67	99%	1	-	67	-	100%	Complete
29	1021100909	54	54	-	05/04/2014	6/30/24	-	-	36	67%	9	-	45	83%	9	-	54	-	100%	Complete

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million			Kshs. Million			Kshs. Million				Kshs. Million				Kshs. Million						
30	1021100940	30	30	-	07/01/2019	6/30/24	-	-	15	50%	8	-	23	75%	8	-	30	-	100%	Complete
31	1021100971	2,000	2,000	-	07/01/2018	6/30/23	-	-	370	19%	75	-	1,000	50%	650	-	1,716	284	86%	Ongoing
32	1021101100	190	190	-			-	-	-		17	-	123		56	-	163	27		
33	1021101130	45	45	-	07/01/2017	6/30/20	-	-	-	100%	-	-	45	100%	-	-	45	-	100%	Complete
34	1021101106	55	55	-	07/01/2019	6/30/24	-	-	-	0%	-	-	35	64%	10	-	45	10	82%	Ongoing

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million						Kshs. Million				Kshs. Million				Kshs. Million						
35	1021101135	30	30	-	07/01/2020	6/30/24	-	-	-	0%	7	-	23	77%	16	-	23	7	77%	Ongoing
36	1021101164	30	30	-	07/01/2020	6/30/22	-	-	-	0%	10	-	20	67%	10	-	30	-	100%	Complete
37	1021100993	30	30	-	07/01/2021	6/30/23	-	-	-	0%	-	-	-	0%	20	-	20	10	67%	Ongoing
	1021101000	25	25	-			-	-	4	1	-	-	9	4	12	-	25	0		
1	1021101067	4	4	-	07/01/2019	6/30/20	-	-	4	100%	-	-	-	100%	-	-	4	-	100%	Complete

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Finance d Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)
	Kshs. Million					Kshs. Million					Kshs. Million				Kshs. Million				
Office)																			
2 1021101030 Oloilai DCC's Office	2	2	-	07/01/2020	6/30/24	-	-	-	0%	-	-	1	50%	1	-	2	-	100%	Complete
3 1021101031 Webuye West DCC's Office	4	4	-	07/01/2020	6/30/24	-	-	-	0%	-	-	2	50%	2	-	4	-	100%	Complete
4 1021101034 Kipkelion DCC's Office	3	3	-	07/01/2020	6/30/24	-	-	-	0%	-	-	2	50%	2	-	3	-	100%	Complete
5 1021101036 Mombasa DCC's Office	4	4	-	07/01/2020	6/30/24	-	-	-	0%	-	-	2	50%	2	-	4	0	100%	Complete
6 1021101049 Buuri DCC's Office	5	5	-	07/01/2022	6/30/24	-	-	-	-	-	-	3	50%	3	-	5	-	100%	Complete
7 1021101046 Balambala DCC's Office	3	3	-	07/01/2021	6/30/22	-	-	-	-	-	-	-	0%	3	-	3	-	100%	Complete

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR																				
ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)																				
Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Finance Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million			Kshs. Million							Kshs. Million				Kshs. Million						
1021101017	Equipping of the complete DCC's offices	2,000	2,000	-	07/01/2017	6/30/26	45	-	127	0	-	-	127	6%	-	-	127	1,873	6%	Ongoing
1021101018	Refurbishment of Harambee hse	1,007	1,007	-	01/07/2015	6/30/26	51	-	288	0	105	-	399	40%	-	-	399	608	40%	Ongoing
1021101019	Expansion of Kenya School of Adventure and Leadership	1,200	1,200	-	01/07/2013	6/30/26	100	-	261	0	-	-	273	0	40	-	313	887	26%	Ongoing
1021101020	Security Roads and Airstrips	2,500	2,500	-	01/07/2013	6/30/26	100	-	579	0	4	-	594	0	70	-	664	1,836	27%	Ongoing
1021101023	Refurbishment of Regional and County	500	500	-	07/01/2016	6/30/26	28	-	93	0	-	-	109	0	27	-	136	364	27%	Ongoing

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR																			
ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)																			
Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)
Kshs. Million			Kshs. Million							Kshs. Million				Kshs. Million					
field administrati on offices																			
1021103801 National Secure Communication and Surveillance System	18,781	18,781	-	07/01/2016	6/30/26	1,550	-	15,753	1	-	-	15,753	1	1,000	-	16,753	2,028	89%	Ongoing
1021106301 Equipping Kenya Coast Guard Services	5,000	5,000	-	07/01/2019	6/30/26	-	-	74	0	12	-	86	0	5	-	91	4,909	2%	Ongoing
1021105802 Huduma Namba ID cards	7,700	7,700	-	07/01/2019	6/30/26	1,550	-	1,550	0	400	-	1,950	0	916	-	2,774	4,926	36%	Ongoing
Total SP1	42,220.30	42,220.30	0.00			3,423.64	0.00	20,340.97	31.17	643.04	0.00	21,695.54	34.97	2,820.68	0.00	24,478.05	17,742.25		

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Finance d Budget	Cum ulativ e Expe nditur e as at 30th June 2020	Com pleti on Stage as at 30th June 2020 (%)	Appr oved GoK Bud get	App rove d Fore ign Fina nced Bud get	Cum ulativ e Expe nditu re As at 30th June 2021	Com pleti on Stage as at 30 th June 2021 (%)	Appr oved GoK Bud get	App rove d Fore ign Fina nced Bud get	Cum ulativ e Expe nditu re As at 30th June 2022	Outsa nding Balan ce as at 30th June 2022		Com pleti on rate as at 30 th June 2022 (%)
	Kshs. Million					Kshs. Million					Kshs. Million				Kshs. Million				
SP2.4 Peace Building, National Cohesion and Values																			
1021100100 Transcending Foundations of Peace and security for Inclusive & sustainable Dvt in Kenya																			
1021100101 Headquarters	792.25	304.01	488.24	07/01/2013	6/30/24	-	-	-	-	13	0	13	2%	40.54	-	25	767.25	3%	Ongoing
Total SP2.4	792.25	304.01	488.24			-	-	-	-	13	-	13		40.54	-	25	767.25		
SP 2.5 Government Chemist Services						-	-												

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR																			
ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)																			
Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Finance d Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)
Kshs. Million			Kshs. Million							Kshs. Million				Kshs. Million					
1021106001 Expansion, extension and refurbishment of Government chemist laboratories in Nairobi	205.66	205.66	-	01/07/2016	6/30/2025	-	-	62.575	0%	-	-	-	-	20	-	78.843	-	38%	Ongoing
Total SP2.5	205.66	205.66	-			0	0	62.575	0	-	-	-	-	20	0	78.843	-		
TOTAL P2	43,218.21	42,729.97	488.24	0.00	0.00	3,423.64	0.00	20,403.55	31.17	656.04	0.00	21,708.54		2,881.22	0.00	24,581.89	18,509.50	0.00	
P3: GOVERNMENT PRINTING SERVICES																			
1021101200 Modernization of Press & Refurbishment of Buildings at GP.	2,000.00	2,000.00	-	07/01/2013	6/30/2026	99.99	-	491.28	25%	24.99	-	491.28	25%	50	-	536.58	1,463.42	27%	Delay in procurement processes

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR																				
ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)																				
Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Finance Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
		Kshs. Million					Kshs. Million				Kshs. Million				Kshs. Million					
TOTAL P3	2,000.00	2,000.00	-			99.99	0.00	491.28		24.99	-	491.28		50.00	-	536.58	1,463.42			
P4: ROAD SAFETY																				
1021106201 Smart Driving license	2,151.00	2,151.00	-	08/03/2017	6/30/2024	400	-	1,063.24	49%	-	-	1,118.25	52%	100	-	1,811.81	339.19	84%	Ongoing	
1021106701 Safe Raods/Usalama Barabarani Programme (NTSA)	671.88	117.59	554.29	01/03/2020	31/10/2023	-	69.97	0.63	0%	-	50.48	36.11	5%	-	261.14	266.32	405.55	40%	Ongoing	
1021107400 Horn of Africa Gateway Development Project	3,089.06	435.78	2,653.28	22/01/2021	22/01/2029	-	-	-	0%	-	100	6.29	0.20%	-	659.73	439.13	2,649.93	14%	Ongoing	
TOTAL P4	5,911.94	2,704.37	3,207.57			400.00	69.97	1,063.87		0.00	150.48	1,160.65		100.00	920.87	2,517.26	3,394.67			
P5: POPULATION REGISTRATION SERVICES																				

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
	Kshs. Million					Kshs. Million					Kshs. Million					Kshs. Million				
SP5.1: National Registration Services	11,300.00	11,300.00	0			914.67		4,374.24		929.00		6,162.43		940.00		6,191.03	5,108.97			
1 1021101601 -Supplies for ID cards materials	10,000.00	10,000.00	-	01/07/2014	30/06/2028	881.59	-	4,308.59	43%	900	-	6,051.67	60.52%	900	-	6,054.00	3,946.00	69.42%	Ongoing	
2 1021101401 - Construction of National Registrations County/Sub-County Registries	1,300.00	1,300.00	-	01/07/2017	30/06/2028	33.08	-	65.65	5%	29	-	110.76	8.52%	40	-	137.03	1,162.97		Ongoing	
SP5.2 Civil Registration Services	2,966.30	2,866.30	100.00			133.56	3.00	664.68		65.95	6.50	790.97		60.00	1.50	682.99	2,283.31			
1 1021101801 Maintenance & Roll-Out of Civil Registration & Vital	1,370.30	1,370.30	-	01/07/2015	30/06/2026	33.56	-	373.05	30%	65.95	-	439	32.00%	30	-	409.51	960.79	30%	Ongoing	

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR																				
ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)																				
Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Finance d Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million			Kshs. Million							Kshs. Million				Kshs. Million						
	Statistics System																			
2	1021105601 Completion of construction of Civil Registration Services Registries (County/Sub-County Registries)	748	748	-	01/07/2014	30/06/2023	-	-	47.44	6%	-	-	47.44	6.00%	20	-	67.44	680.56	9%	Ongoing
3	1021102001 Digitizing Certificates of Births and Deaths	448	448	-	01/07/2019	30/06/2020	100	-	100.73	30%	-	-	100.73	30.00%	-	-	-	448	0%	Ongoing

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR																				
ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)																				
Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million			Kshs. Million							Kshs. Million				Kshs. Million						
4	1021107201	200	100	100	07/01/2020	6/30/2025	-	3	-	0%	-	6.5	3.8	1.90%	10	1.5	6.04	193.96	3.02%	Ongoing
5	1021106400	200	200	0	392823	396108	-	-	143.46	6.36	-	-	200	9	-	-	200	-		
	1021106401	9.6	9.6	-	01/07/2019	30/06/2020	-	-	5.42	56%	-	-	9.6	100.00%	-	-	9.6	-	100%	Complete
	1021106402	27	27	-	01/07/2019	30/06/2020	-	-	16	59%	-	-	27	100.00%	-	-	27	-	100%	Complete
	1021106403	25	25	-	01/07/2019	30/06/2020	-	-	16	64%	-	-	25	100.00%	-	-	25	-	100%	Complete
	1021106404	25.5	25.5	-	01/07/2019	30/06/2020	-	-	12	47%	-	-	25.5	100.00%	-	-	25.5	-	100%	Complete
	1021106405	6.9	6.9	-	01/07/2019	30/06/2020	-	-	5.2	75%	-	-	6.9	100.00%	-	-	6.9	-	100%	Complete

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR																				
ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)																				
Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Finance d Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million			Kshs. Million							Kshs. Million				Kshs. Million						
1021106406	26	26	-	01/07/2019	30/06/2020	-	-	18.9	73%	-	-	26	100.00%	-	-	26	-	100%	Complete	
1021106407	25	25	-	01/07/2019	30/06/2020	-	-	25	100%	-	-	25	100.00%	-	-	25	-	100%	Complete	
1021106408	26	26	-	01/07/2019	30/06/2020	-	-	19	73%	-	-	26	100.00%	-	-	26	-	100%	Complete	
1021106409	29	29	-	01/07/2019	30/06/2020	-	-	25.94	89%	-	-	29	100.00%	-	-	29	-	100%	Complete	
SP5.3: Integrated Personal Registration Services	15,900.00	15,900.00	0.00			451.50	0.00	2,451.50	0.66	40.00	0.00	2,491.50	0.25	40.00	0.00	2,531.50	13,368.50			
1	1021105101	900	900	-	07/01/2015	6/30/2026	40	-	40	50%	40	-	80	8.90%	40	-	120	780	13%	Ongoing
2	1021105801	15,000.00	15,000.00	-	07/01/2018	6/30/2025	411.5	-	2,411.50	16%	-	-	2,411.50	16%	-	-	2,411.50	12,588.50	16%	Ongoing

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR																				
ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)																				
Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Finance Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Finance Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Finance Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
		Kshs. Million					Kshs. Million				Kshs. Million				Kshs. Million					
t System																				
TOTAL P5		30,166.30	30,066.30	100.00			1,499.73	3.00	7,490.42	0.66	1,034.95	6.50	9,444.90	0.25	1,040.00	1.50	9,405.52	20,760.78		
P6: MIGRATION & CITIZEN SERVICES																				
1	1024101300 Restructuring and Upgrade of Connectivity Capacity in Nyayo House	210	210	-	01/07/2017	6/30/24	4.46	-	63.64	30%	-	-	63.6	30%	-	-	63.64	146.36	30%	Ongoing
2	1021100700 Maintenance and refurbishment of office accommodation at Nyayo House	450	450	-	07/01/2018	6/30/25	81.44	-	75.17	17%	20	-	84.5	19%	10	-	94.51	355.49	21%	Ongoing

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million						Kshs. Million				Kshs. Million				Kshs. Million						
3	1021102302	900	900	-	07/01/2017	6/30/25	-	-	290.59	32%	152.9	-	371.8	41%	25	-	396.83	503.17	44%	Ongoing
4	1024102200	2,920.00	2,920.00	-	07/01/2016	6/30/24	20	-	67.59	2%	-	-	67.6	2%	-	-	67.59	2,852.41	2%	Ongoing
5	1021102700	750	750	-	07/01/2016	6/30/25	31.16	-	296.85	40%	143.2	-	369.4	49%	55	-	39.23	710.77	5%	Ongoing
6	1024102500	630	630	-	07/01/2016	6/30/24	139.76	-	557.38	88%	65.7	-	592.5	94%	-	-	592.51	37.49	94%	Ongoing
7	1021103301	4,500.00	4,500.00	-	07/01/2016	6/30/25	117.44	-	1,494.38	33%	178.3	-	1,903.60	42%	580.33	-	2,483.88	2,016.12	55%	Ongoing

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Finance d Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million						Kshs. Million				Kshs. Million				Kshs. Million						
8	1024102900	150	150	-	07/01/2019	6/30/20	150	-	117.44	78%	-	-	117.44	78%	-	-	117.44	32.56	78%	Funding was one off
9	1024103200	1,500.00	1,500.00	-	07/01/2019	6/30/25	-	-	150	10%	98	-	150	10%	10	-	154.99	1,345.01	10%	Ongoing
10	1021107701	950	950	-	07/01/2021	6/30/25	-	-	-		-	-	0		700	-	700	250	74%	Ongoing
11	1021102401	250	250	-	07/01/2021	6/30/25	-	-	-		-	-	0		22.15	-	7.9	242.1	3%	Ongoing
12	1021102301	700	700	-	07/01/2021	6/30/25	-	-	-		-	-	0		90	-	88.43	611.57	13%	Ongoing

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR																				
ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)																				
Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Finance d Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
	Kshs. Million					Kshs. Million					Kshs. Million					Kshs. Million				
TOTAL P6	13,910	13,910				544		3,113		658		3,720		1,492	0	4,807	9,103			
P7:POLICY COORDINATION SERVICES																				
SP 7.1: NACADAA			-																	
1021107301 Construction of miritini Treatment & Rehabilitation Center	880	880	-	01/07/2020	6/30/24	-	-	-	-	50	-	30	10%	100	-	139.81	740.19	14%	Ongoing	
TOTAL P7	880	880	-			-	-	-	-	50	-	30	0.1	100	-	139.81	740.19			
TOTAL (INTERIOR & CITIZEN SERVICES)	254,478.69	250,682.88	3,795.81			9,482.12	97.37	76,314.32	31.83	3,876.60	156.98	81,736.14	0.35	7,632.70	922.37	89,096.83	165,241.89			
STATE DEPARTMENT FOR CORRECTIONAL SERVICES																				

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR																				
ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)																				
Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million			Kshs. Million							Kshs. Million				Kshs. Million						
P1: PRISON SERVICES	4,361.65	4,361.65	-			62.9	0	281.81		192.8	0	327.43		327.36	0	845.61	3516.04			
1	1023100105	46.00	46.00	-	4/14/2011	6/30/2023	10	-	10	22	-	-	10	22	6.12	-	14.98	31.02	33%	Ongoing
2	1023100109	13.50	13.50	-	08/01/2017	6/30/2023	-	-	3.5	26	-	-	3.5	26	3.4	-	6.9	6.60	51%	Ongoing
3	1023100111	64.40	64.40	-	02/03/2015	6/30/2022	-	-	3.7	6	-	-	3.7	6	7.52	-	11.22	53.18	17%	Ongoing

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million						Kshs. Million				Kshs. Million				Kshs. Million						
4	1023100118	20.12	20.12	-	01/07/2015	6/30/2024	-	-	5	24	-	-	5	24	2.57	-	7.57	12.55	38%	Ongoing
5	1023100125	16.00	16.00	-	06/01/2016	6/30/2023	-	-	2	12	-	-	2	12	2.38	-	4.38	11.62	27%	Ongoing
6	1023102819	3.50	3.50	-	11/01/2020	6/30/2021	3.5	-	-	0	3.49	-	3.49	100	0.35	-	3.49	0.01	100%	Complete awaiting retention money

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million						Kshs. Million				Kshs. Million				Kshs. Million						
7	1023100129 Construction of Phase 1 perimeter wall at Busia prison	26.00	26.00	-	02/04/2016	6/30/2023	-	-	4.75	18	-	-	4.75	18	15.44	-	19.59	6.41	75%	Ongoing
8	1023100135 Construction of perimeter wall Marsabit prison	15.80	15.80	-	01/07/2017	6/30/2023	-	-	1.77	11	-	-	1.77	11	2.4	-	4.17	11.63	26%	Ongoing
9	1023100146 Construction of Perimeter Wall & Gate Lodge at Kiambu Prison	11.20	11.20	-	8/19/2015	6/30/2023	-	-	6.12	55	-	-	6.12	55	1.45	-	7.57	3.63	68%	Ongoing
10	1023100173 Completion of perimeter wall at Naivasha maximum	33.00	33.00	-	12/06/2009	6/30/2023	-	-	23.9	85	-	-	23.9	85	-	-	23.9	9.10	85	Ongoing

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Finance Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Finance Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Finance Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)
Kshs. Million			Kshs. Million			Kshs. Million				Kshs. Million				Kshs. Million					
1023100175 1 1 Completion of Perimeter Wall at Manyani GK Prison	40.00	40.00	-	03/01/2016	6/30/2023	-	-	10	25	-	-	10	25	5.45	-	15.45	24.55	39%	Ongoing
1023100102 1 2 Construction of perimeter wall at Shimo maximum prison (Phase 2)	36.00	36.00	-	11/27/2017	6/30/2023	-	-	-	-	-	-	-	-	4.67	-	21.9	14.10	61%	Ongoing
1023102930 1 3 Construction of security perimeter wall Naivasha medium	13.21	13.21	-	07/05/2015	6/30/2023	-	-	4	39	-	-	4	39	9.21	-	12.28	0.93	93%	Ongoing

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Finance d Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million					Kshs. Million				Kshs. Million				Kshs. Million							
14	1023100164 Acquisition of 6 Walk through Electronic Scanners in six stations Kamiti Maximum, Shimo Maximum, Manyani Maximum, Nyeri Maximum, Naivasha Maximum and Kisumu Maximum prisons	36.00	36.00	-	3/14/2016	6/30/2024	-	-	6	17	-	-	6	17	6.8	-	6	30.00	17%	Ongoing
15	1023101227 Acquisition of Contraband Search Kit(Screening	75.00	75.00	-	5/14/2014	6/30/2024	-	-	5	7	-	-	5	7	5.27	-	7.87	67.13	10%	Ongoing

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million						Kshs. Million				Kshs. Million				Kshs. Million						
	Machines) in five (5) stations Shimo , Manyani , Kamiti , Nairobi Remand and Naivasha Maximum prisons																			
16	1023100206 Construction of Prisoners ward Machakos Prison	10.80	10.80	-	07/01/2016	6/30/2018	-	-	6.41	100	4.43	-	10.84	100	0.44	-	10.8	-	100%	Complete but has a pending bill.
17	1023100262 Refurbishment of Magereza House	10.68	10.68	-	07/01/2020	6/30/2021	-	-	-	-	10.86	-	10.86	100	1.07	-	10.86	-0.18	100%	Phase complete awaiting retention money

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million			Kshs. Million			Kshs. Million				Kshs. Million				Kshs. Million						
182	1023311020 Construction of Magereza level 4 Referral Hospital	1,000.00	1,000.00	-	01/01/2022	6/30/2023	-	-	-	-	-	-	-	200	-	400	600.00	50%	Enhance provision of health services to staff and inmates	
19	1023100242 Completion of a prisoners ward and a multipurpose hall at Bungoma Prison	8.70	8.70	-	01/02/2014	6/30/2020	-	-	2	23	-	-	2	23	5.22	-	7.22	1.48	83%	Ongoing
20	1023102820 Overhaul of Sewerage System at Kisumu Maximum GK Prison	35.00	35.00	-	01/01/2020	6/30/2024	33	-	-	0	35	-	-	0	32.55	-	20	15.00	57%	Ongoing

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million						Kshs. Million				Kshs. Million				Kshs. Million						
21	1023102821 Overhaul of Sewerage System at Kibos GK Prison	50.00	50.00	-	01/01/2020	6/30/2022	4.6	-	-	0	16.81	-	-	0	-	-	-	50.00	0%	To improve sanitation
22	1023102910 Construction of water tank Shikusa BI	7.00	7.00	-	2012/2013	6/30/2022	-	-	6.2	89	-	-	6.2	89	3.89	-	10	-3.00	100%	To provide clean water
23	1023100707 Construction of Classrooms Athi River	8.00	8.00	-	2012/13	6/30/2023	-	-	2	25	-	-	2	25	5.47	-	7.47	0.53	93%	To enhance vocational training
24	1023103001 Maximum Security Level in Manyani	2,320.00	2,320.00	-	07/01/2020		-	-	-	-	82.21	-	-	-	-	-	0	2,320.00	0%	

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million			Kshs. Million			Kshs. Million				Kshs. Million				Kshs. Million						
25	1023101345	28.00	28.00	-	01/07/2018	6/30/2023						21.28	76%	2.29	-	23.57	4.43	84%	Ongoing	
26	1023100581	5.70	5.70	-	11/27/2017	6/30/2024	-	-	3.3	58	2.35	-	3.3	58	-	-	3.3	2.40	58	To provide accommodation for staff
27	1023100531	150.00	150.00	-	3/16/2018	6/30/2024	-	-	15	10	-	-	15	10	2.78	-	17.78	132.22	12%	
28	1023101628	27.00	27.00	-	2007/2008	6/30/2021	-	-	2	7	12	-	2	7	-	-	2	25.00	7%	

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
	Kshs. Million					Kshs. Million					Kshs. Million					Kshs. Million				
prison																				
29	1023100574 Construction of 2 staff houses at Voi Prison	17.05	17.05	-	02/02/2015	6/30/2021	-	-	15.7	92	1.35	-	15.7	92	-	-	15.7	1.35	92	Complete
30	1023100585 Construction of 2 staff houses at Kisumu Medium Prison	15.35	15.35	-	02/12/2018	6/30/2021	1.2	-	15.35	100	-	-	15.35	100	-	-	15.35	-	100	Complete
31	1023100591 Construction of 2 Staff Houses at Kisumu Women Prison	16.73	16.73	-	02/12/2018	6/30/2021	0.9	-	16.73	100	-	-	16.73	100	-	-	16.73	-	100	Complete

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million						Kshs. Million				Kshs. Million				Kshs. Million						
32	1023100595	14.30	14.30	-	02/12/2018	6/30/2021	1.2	-	14.26	100	-	-	14.26	100	-	-	14.26	0.04	100	Complete
33	1023100584	14.50	14.50	-	02/12/2018	6/30/2021	-	-	7.29	50	4.12	-	7.29	50	-	-	7.29	7.21	50	
34	1023100573	16.26	16.26	-	3/16/2016	6/30/2021	1.3	-	16.26	100	-	-	16.26	100	-	-	16.26	-	100	
35	1023100557	14.82	14.82	-	05/05/2026	6/30/2021	-	-	12.82	87	1	-	12.82	87	-	-	12.82	2.00	87	

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Finance Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million					Kshs. Million				Kshs. Million				Kshs. Million							
36	1023100579	16.30	16.30	-	2/26/2018	6/30/2021	-	-	12.44	76	2.44	-	12.44	76	-	-	12.44	3.86	76	
37	1023100560	15.03	15.03	-	5/21/2016	6/30/2021	-	-	8.79	58	6.24	-	8.79	58	-	-	8.79	6.24	58	
38	1023100562	14.52	14.52	-	02/12/2018	6/30/2021	-	-	12.32	85	4.32	-	12.32	85	-	-	12.32	2.20	85	
39	1023101901	90.00	90.00	-	6/16/2016	6/30/2021	7.2	-	27.2	12	-	-	27.2	12	-	-	27.2	62.80	12	

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million			Kshs. Million							Kshs. Million				Kshs. Million						
40	1023100715	6.18	6.18	-	01/01/2020	6/30/2021	-	-	-	-	6.18	-	5.56	100	0.62	-	6.18	-	100	
	PROBATION & AFTERCARE SERVICES	1066.19	996.19	70			35.73	0	307.01	1788.19	121.65	0	344.94	2239.19	32.73	70	316.01	750.18		
41	1023102001	153.3	153.3	-	01/07/2011	30/06/2025	-	-	111.48	73	8.49	-	111.49	74	2.72	-	114.2	39.10	74%	Ongoing
42	1023102003	48.87	48.87	-	07/01/2017	30/06/2024	1.4	-	9.38	19%	7.8	-	9.38	19%	1.15	-	9.38	39.49	19%	Ongoing

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Finance d Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30 th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30 th June 2022 (%)	
Kshs. Million			Kshs. Million			Kshs. Million				Kshs. Million				Kshs. Million						
43	10231022005	39	39	-	07/01/2018	30/06/2025	-	-	-	26	5.77	-	10	26	2.04	-	12	27.00	31%	Ongoing
44	1023102002	3.65	3.65	-	07/01/2018	30/06/2019	-	-	3.65	100	-	-	3.65	100	-	-	3.65	-	100%	Complete
45	1023102004	34.95	34.95	-	07/01/2017	30/06/2023	-	-	6.5	22	14.73	-	8.88	22	1.23	-	8.88	26.07	25%	Ongoing
46	1023102101	32.75	32.75	-	30/07/2013	30/06/2023	-	-	17.15	51	11.1	-	17.15	51	2.65	-	19.8	12.95	60%	Ongoing

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million			Kshs. Million							Kshs. Million				Kshs. Million						
office																				
47	1023100912 Bungoma East Webuye probation office)	37	37	-	01/07/2016	30/06/2025		-	37	0	-	-	37	0	0	0	0	37.00	-	New
48	1023100914 Automation of probation services	200	200	-	01/07/2011	30.06.2023		-	20	10	-	-	20	10	-	-	20	180.00	10	The project has been affected by austerity measures
49	1023100915 Construction of residential building in makadara	18.03	18.03	-	06/10/2016	30/06/2023	18.03	-	-	0	18.03	-	-	0	0	0	0	18.03	-	
50	1023100903 Makueni Probation Office	14.5	14.5	-	30/07/2013	30/06/2019	-	-	14.5	100	-	-	14.5	100	-	-	14.5	-	100	Complete

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million			Kshs. Million			Kshs. Million				Kshs. Million				Kshs. Million						
51	1023100905	13.5	13.5	-	07/01/2013	30/06/2019	-	-	13.5	100	-	-	13.5	100	-	-	13.5	-	100	Complete
52	1023102103	11.2	11.2	-	30/07/2013	30/06/2019	-	-	11.2	100	-	-	11.2	100	-	-	11.2	-	100	Complete
53	1023100917	4.3	4.3	-	01/07/2011	30.06.2019	-	-	4.43	100	-	-	4.43	100	-	-	4.43	-0.13	100	Complete

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million			Kshs. Million			Kshs. Million				Kshs. Million				Kshs. Million						
54	1023100918	4.5	4.5	-	07/01/2017	30/06/2019	-	-	4.5	100	-	-	4.5	100	-	-	4.5	-	100	Complete
55	1023100919	4	4	-	07/01/2017	30/06/2019	-	-	4.2	100	-	-	4.2	100	-	-	4.2	-0.20	100	Complete
56	1023100920	4	4	-	07/01/2017	30/06/2019	-	-	4	100	-	-	4	100	0	0	0	4.00	100	Complete
57	1023100921	3	3	-	01/07/2011	30/06/2019	-	-	3	100	-	-	3	100	-	-	3	-	100	Complete
58	1023100922	10.11	10.11	-	07/01/2017	30/06/2023	-	-	2.59	71	6.14	-	4.34	71	4.81	-	5.3	4.81	100%	Project is comple

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Finance d Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million			Kshs. Million				Kshs. Million				Kshs. Million									
	Probation office																		te but it has a pending bill of khs4.8 06 M	
59	Construction of Tana Delta Probation office	3.5	3.5	-	07/01/2017	30/06/2019	-	-	3.5	100	-	-	3.5	100	-	-	3.5	-	100	Complete
60	1023100934 Construction of Kiambu Probation office	4	4	-	07/01/2017	30/06/2019	1.7	-	3.25	100%	-	-	4	100	-	-	4	-	100	Complete
61	1023102105 Completion of Office Construction at Eldoret East	4.27	4.27	-	07/01/2018	30/06/2019	2.5	-	4	100	-	-	4.2	100	-	-	4.2	0.07	100	Complete

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR																				
ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)																				
Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million						Kshs. Million				Kshs. Million				Kshs. Million						
62	1023102104	15.48	15.48	-	07/01/2018	30/06/2023	-	-	-	100	9.19	-	11.08	98	4.4		11.08	4.40	98	Project is complete but has a pending bill of Kshs 4.4 M
63	1023102111	34.73	34.73	-	07/01/2018	30/06/2023	3.9	-	6	26	11.72	-	11.05	65	5.32		16.37	18.36	47%	Project affected by austerity measures FY 2022/23. Been allocated Kshs 18.36 M

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million			Kshs. Million			Kshs. Million				Kshs. Million				Kshs. Million						
64	1023102110	49.82	49.82	-	07/01/2018	30/06/2021	4.6	-	11	65	25.68	-	11.21	22	6.57	-	17.02	32.80	34%	Project was rationalized during FY 2022-2023. Funds allocated of Kshs 32.055 M
65	1023100921	4	4	-	07/01/2017	30/06/2019	3.6	-	4	16	-	-	4	100	-	-	0	4.00	100%	Complete
66	1023102106	4.5	4.5	-	07/01/2018	30/06/2021	-	-	-	-	-	-	2.95	50	-	-	0	4.50	50%	Project affected by austerity measur

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR																				
ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)																				
Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Finance Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million			Kshs. Million							Kshs. Million				Kshs. Million						
																			es	
67	1023102113 Renovations of leaking roof and refurbishment works at Molo	4.5	4.5	-	07/01/2018	30/06/2024	-	-	1.15	27	3	-	1.5	50	-	-	0	4.50	50%	Ongoing
68	1023102113 Refurbishment headquarters offices at Probation Headquarters	47.98	47.98	-	07/01/2018	30/06/2024	-	-	5.04	100	-	-	5.14	100	-	-	5.14	42.84	100	Ongoing
69	1023100928 Construction of Probation office block at Gatundu	1.99	1.99	-	07/01/2017	30/06/2019	-	-	1.99	100	-	-	1.99	100	-	-	1.99	-	100%	Complete

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR																			
ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)																			
Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)
Kshs. Million			Kshs. Million							Kshs. Million				Kshs. Million					
70	1023103101	2.29	2.29		03/01/2021	01/03/2021	-				-	2.06	100	0.23		2.06	0.23	100	Project Completed. Awaiting payment of retention money
71	1023103201	1.14	1.14		01/07/2021	07/07/2024	-				-	1.04	100	0.1		1.04	0.10	100	Project Completed. Awaiting payment of retention money
72	1023103901	242.46	172.46	70	01/07/2019	30/06/2023	-	-	-	-	-	-	-	-	70	0	242.46	100%	Capacity Buildings

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR																				
ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)																				
Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Finance d Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
		Kshs. Million					Kshs. Million				Kshs. Million				Kshs. Million					
73	Kenya																			
73	1023101001 Refurbishment of State Department HQs- Purchase of ICT Networking and Communication Equipment	8.87	8.87		01/07/2017	30/06/2023	-	-			-	-		1.51	-	1.07	7.80		Ongoing	
	TOTAL (CORRECTIONAL SERVICES)	5,427.84	5,357.84	70.00			98.63	0.00	588.82		314.45	0.00	672.37	360.09	70.00	1,161.62	4,266.22			
	STATE LAW OFFICE AND DEPARTM																			

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR																				
ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)																				
Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Finance d Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
	Kshs. Million					Kshs. Million					Kshs. Million					Kshs. Million				
ENTAL OF JUSTICE																				
Ultra-Modern Library & Moot Court-Kenya School of Law-Karen.	488.7	488.7	-	07/11/2013	30/06/2023	70.5	-	380.75	78%	7	-	387.75	79%	45	-	432.75	55.95	89%	Ongoing	
Refurbishment of sheria House and company's Registry-Nairobi.	285	285	-	01/07/2015	30/06/2022	28.5	-	104.03	37%	0	-	104.03	37%	28.99	-	133.02	151.98	47%	Ongoing	
Refurbishment of Regional offices-MachakosKisii, Kisumu & Malindi.	106	106	-	01/07/2015	30/06/2021	27	-	42	40%	24	-	66	62%	11.5	-	77.5	28.5	73%	Ongoing	
Installation of Local Area Networks	240	240	-	07/01/2016	30/06/2025	-	-	7.85	3%	-	-	7.85	3%	0.49	-	8.34	231.66	3%	Ongoing	

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR																				
ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)																				
Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Finance d Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
Kshs. Million			Kshs. Million							Kshs. Million				Kshs. Million						
(LAN)																				
Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	324.38	35	289.38	01/04/2020	31/07/2024	-	-	-	0%	-	45.08	45.08	14%	38.4	4	87.48	236.9	27%	Ongoing	
TOTAL (STATE LAW OFFICE AND DEPARTMENTAL OF JUSTICE)	1,444.08	1,154.70	289.38			126.00	-	534.63		31.00	45.08	610.71		124.38	4.00	739.09	704.99			
ETHICS AND ANTI-CORRUPTION																				

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Finance d Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
	Kshs. Million					Kshs. Million					Kshs. Million					Kshs. Million				
1 1271100101 Acquisition of EACC Headquarter	1,544	1,544	-	2016/17	2018/19	1,268	-	1,518	98%	-	-	1,518	98%	-	-	1,518	26	98%	Lack of budget provision on 25.38 million	
2 1271100301 Refurbishment of EACC Headquarter	828	828	-	2018/19	2025/26	-	-	-	-	30.8	-	14	2%	44.9	-	33	795	4%	Ongoing project	
3 1271100401 EACC Automation Business Processes	1,599	1,599	-	2019/20	2025/26	-	-	-	-	10	-	-	0%	22.59	-	18	1,581	1%	Ongoing project	
TOTAL (EACC)	3,971	3,971				1,268	0	1,518		41	0	1,532		67	0	1,569	2,402			

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR																			
ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)																			
Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Finance Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Financed Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)
Kshs. Million			Kshs. Million							Kshs. Million				Kshs. Million					
	OFFICE OF DIRECTOR FOR PUBLIC PROSECUTIONS																		
1	1291100801 Refurbishment of ODPP County office-HQ	300	300		07/01/2019	30/06/2027	10.4	0	9	-	45	-	18.9		20.5	0	20.8		20%
2	1291101001 UNFPA 8th Country Programme on FGM	23.5	-	23.5	01/07/2019	30/06/2026	-	4	3		-	4	4	-		3.5	2.3		40%
3	1291101501 Construction of PTI Moot Court	1,500	1,500	-	01/07/2020	30/06/2026	0	0	0	0	0	0	0	0	126.3	0	96.4		7%
	TOTAL (ODPP)	1,823.50	1,800.00	23.50			10.40	4.00	12.00		45.00	4.00	22.90		146.80	3.50	119.50	0.00	

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)

Project code & Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks		
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Finance Budget	Cumulative Expenditure as at 30th June 2020	Completion Stage as at 30th June 2020 (%)	Approved GoK Budget	Approved Foreign Finance Budget	Cumulative Expenditure As at 30th June 2021	Completion Stage as at 30th June 2021 (%)	Approved GoK Budget	Approved Foreign Finance Budget	Cumulative Expenditure As at 30th June 2022	Outstanding Balance as at 30th June 2022		Completion rate as at 30th June 2022 (%)	
	Kshs. Million					Kshs. Million					Kshs. Million					Kshs. Million				
INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION																				
1	Construction of Regional Warehouse-Kakamega	43	43	-	09/09/2020	20/06/2022	-	-	-	-	15	-	15	37%	25	-	25	0	100%	
2	Construction of office block & Warehouse-Wajir County	50	50	-	09/09/2020	20/06/2022	-	-	-	-	15	-	15	38%	25	-	23	0	90%	
3	Garissa County Office block.	41	41	-	09/09/2020	20/06/2022	-	-	-	-	15	-	12	31%	25	-	24	0	90%	
4	Isiolo County Warehouse	37	37	-	09/09/2020	20/06/2022	-	-	-	-	15	-	14	36%	25	-	25	0	90%	

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR																			
ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2019/20 TO 2021/22 (KSHS MILLION)																			
Project code& Project Title	Estimated Cost of the project			Timeline		FY 2019/20				FY 2020/21				FY 2021/22				Remarks	
	Total Estimated Cost of project (a)	GoK	Foreign Financed	Start Date	Expected Completion Date	Approved GoK Budget	Approved Foreign Finance d Budget	Cum ulative Expe nditur e as at 30th June 2020	Com pletio n Stage as at 30th June 2020 (%)	Appr oved GoK Bud get	App rove d Fore ign Fina nced Bud get	Cum ulativ e Expe nditu re As at 30th June 2021	Com pleti on Stage as at 30 th June 2021 (%)	Appr oved GoK Bud get	App rove d Fore ign Fina nced Bud get	Cum ulativ e Expe nditu re As at 30th June 2022	Outsa nding Balan ce as at 30th June 2022		Com pleti on rate as at 30 th June 2022 (%)
Kshs. Million			Kshs. Million							Kshs. Million				Kshs. Million					
5	Machakos County Warehouse	36	36	-	09/09/2020	20/06/2022	-	-	-	-	15	-	14	36%	25	-	20	0	90%
	TOTAL (IEBC)	207	207	-			-	-	-	75	-	70		125	-	117	-		
	TOTAL NET (GJLO) SECTOR	267,352.30	263,173.61	4,178.69	-	-	10,985.15	101.37	78,967.77		4,382.85	206.06	84,644.29		8,456.46	999.87	92,803.05	172,615.28	
	TOTAL GROSS (GJLO) SECTOR		267,352.30					11,086.52	78,967.77			4,588.91	84,644.29			9,456.33	92,803.05	172,615.28	

ANNEX 4D: REVIEW OF PENDING BILLS

TABLE 2.8 summary of pending bills

Type/Nature	Due to lack of Exchequer			Due to Lack of Provision		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
1. STATE DEPARTMENT OF INTERIOR						
1. Recurrent	74.98	-	2,547.22	381.58	1,342.51	1,277.38
Compensation to Employees	-	-	-	-	-	-
Use of Goods & Services	53.09	-	2,467.84	381.58	1,168.93	1,277.38
Social Benefits	-	-	-	-	-	-
Other Expenses	21.89	-	79.38	-	173.58	-
2. Development	-	73.89	934.11	39.22	584.35	753.11
Acquisition of non-financial assets	-	-	934.11	6.60	145.58	753.11
Use of Goods & Services	-	73.89	-	32.62	438.77	-
Others-Specify	-	-	-	-	-	-
TOTAL PENDING BILLS	74.98	73.89	3,481.33	420.80	1,926.86	2,030.49
2. STATE DEPARTMENT FOR CORRECTIONAL SERVICES						
1. Recurrent	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	598.23	214.49	118.11	-	-	-
Social Benefit e.g. NHIF, NSSF	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets	3.49	18.49	82.94	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	601.72	232.98	201.05	-	-	-
3. STATE LAW OFFICE AND DEPARTMENT OF JUSTICE						
1. Recurrent	13.96	13.48	4.91	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	13.96	13.48	4.91	-	-	-
Social Benefit e.g. NHIF, NSSF	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
2. Development	-	-	1.50	-	-	-
Acquisition of non-financial assets	-	-	1.50	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-

Type/Nature	Due to lack of Exchequer			Due to Lack of Provision		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Others-Specify	-	-	-	-	-	-
Total Pending Bills	13.96	13.48	6.41	-	-	-
4. ETHICS AND ANTI-CORRUPTION COMMISSION (EACC)						
1. Recurrent	8.32	0	9.67	0	0	0
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	0	0	0	0	0	0
Social Benefit e.g. NHIF, NSSF	0	0		0	0	0
Other expenses	8.32	0	9.67	0	0	0
2. Development	0	0	0	40.82	25.38	25.38
Acquisition of non-financial assets	0	0	0	40.82	25.38	25.38
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	8.32	0	9.67	40.82	25.38	25.38
5. OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS (ODPP)						
1. Recurrent	254	2	13	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	254	2	13	-	-	-
Social Benefit e.g. NHIF, NSSF	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	254	2	13	-	-	-
6. OFFICE OF REGISTRAR OF POLITICAL PARTIES (ORPP)						
1. Recurrent	3.76	1.41	39.15	0	0	0
Compensation of Employees	0	0	0	0	0	0
Use of goods and services e.g. utilities, domestic or foreign travel etc.	3.76	1.41	39.15	0	0	0
Social Benefit e.g. NHIF, NSSF	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services e.g.	-	-	-	-	-	-

Type/Nature	Due to lack of Exchequer			Due to Lack of Provision		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
utilities, domestic or foreign travel etc.						
Others-Specify	-	-	-	-	-	-
Total Pending Bills	3.76	1.41	39.15	0	0	0
7. WITNESS PROTECTION AGENCY (WPA)						
1. Recurrent	-	-	-	-	-	-
Compensation of Employees						
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-
Social Benefit e.g. NHIF, NSSF						
Other expenses	-	-	-	-	-	-
2. Development						
Acquisition of non-financial assets						
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-
Others-Specify						
Total Pending Bills	-	-	-	-	-	-
8. KENYA NATIONAL COMMISSION ON HUMAN RIGHTS (KNCHR)						
1. Recurrent	2.79	4.30	-	-	4.00	13.24
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	2.79	4.30	-	-	4.00	13.24
Social Benefit e.g. NHIF, NSSF	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	2.79	4.30		0.00	4.00	13.24
9. INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION (IEBC)						
1. Recurrent	-	-	-	971	151	559
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	-	-	971	151	559
Social Benefit e.g. NHIF, NSSF	-	-	-	-	-	-
Other expenses	-	-	-	2,040	2,130	1353
2. Development	-	-	-	-	-	-

Type/Nature	Due to lack of Exchequer			Due to Lack of Provision		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	0	0	0	3011	2281	1912
10. NATIONAL POLICE SERVICE COMMISSION (NPSC)						
1. Recurrent	17.11	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	17.11	-	-	-	-	-
Social Benefit e.g. NHIF,NSSF	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	17.11	0	0	0	0	0
11. NATIONAL GENDER AND EQUALITY COMMISSION (NGEC)						
1. Recurrent	5.89	0.96	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	5.89	0.96	-	-	-	-
Social Benefit e.g. NHIF, NSSF	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	5.89	0.96	-	-	-	-
12. INDEPENDENT POLICING OVERSIGHT AUTHORITY (IPOA)						
1. Recurrent	0.34	0.53	0.48	2.56	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	0.34	0.53	0.48	2.56	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-

Type/Nature	Due to lack of Exchequer			Due to Lack of Provision		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other expense	-	-	-	1.74	-	-
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign Travel etc.	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	0.34	0.53	0.48	4.30	-	-
GJLO SECTOR PORTFOLIO OF PENDING BILLS						
Recurrent	101.02	14.89	2,600.95	381.58	1,342.51	1,277.38
Compensation of Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	949.57	236.69	2643.49	1355.14	1323.93	1849.62
Social Benefit e.g. NHIF, NSSF	-	-	-	-	-	-
Other expenses	30.21	-	89.05	2041.74	2303.58	1353
2. Development	3.49	92.89	1,018.55	80.62	609.77	778.49
Acquisition of non-financial assets	3.49	18.49	1018.55	47.42	170.96	778.49
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	73.89	-	32.62	438.77	0.00
Others-Specify	-	-	-	-	-	-
Total Pending Bills	104.51	107.89	3,619.55	462.20	1,952.28	2,055.87

ANNEX 4E: SUMMARY OF COURT AWARDS

Table 2.9: Summary of Court Awards

	Details of the Awards	Date of Awards	Amount (Kshs)	Payment to Date
STATE DEPARTMENT FOR INTERIOR AND CITIZEN SERVICES				
1	Nairobi HCC No.523 of 2012 Paul Okuku Miregi Vs The Hon. Attorney General AG's letter Ref: AG/GC/OP/3315/12	25th March, 2022	24	0
2	Kisumu SRMCC No.498 of 2008 Silas Juma Ekoine Vs The Hon. Attorney General AG's letter Ref: AG/GC/IG/552/08	25th May, 2022	0.911	0
3	Winam SRMCC No.418 of 2008 Geoffrey Mavinda Obulukho Vs The Hon. Attorney General AG's letter Ref: AG/GC/IG/565/8	25 th May, 2022	0.926	0
4	Nairobi CMCC 7286 of 2000 Samuel Njihia Kimani Vs Sarah Njeri Mbutia The Hon. Attorney General AG's letter Ref: AG/GC/CP/82/00	27 th May, 2022	0.446	0
5	Eldoret CMCC No.1097 of 2016 Elizabeth Jeptoo Vs Johana Kataruk & 2 Others AG's letter Ref: AG/GC/IG/296/16	17 th May, 2022	2.1	0
6	Nairobi HCCC NO.94 of 2012 Grace Kiboi Mwihaki Vs The Hon. Attorney General AG's letter Ref: AG/GC/OP/48/12	13 th May, 2022	4.9	0
7	Nakuru Constitutional petition No.31 of 2013 Ernest Amuguni Siva Vs The Director of Public Prosecutions AG's letter Ref: AG/CPT/DPP/400/13	25 th May, 2022	3.2	0
8	Meru CMCC No.741 of 2002 John Magiri Matuma Vs PC John Gachore & The Attorney General AG's letter Ref: AG/GC/CP/336/02	16 th May, 2022	1.7	0
9	Nairobi HCJR No.15 of 2019 Ephraim Keyombe Majani & Another Vs The Principal Secretary Ministry of Interior and Hon. Attorney General AG's letter Ref: AG/JRP/OP/8/19	12 th May, 2022	5.2	0
10	Mwingi SRMCC No.62 of 2002 Mbaku Nginga and Mutunga Muluki & Another Vs The Hon. Attorney General AG's letter Ref: AG/GC/CP/51/02	12 th May, 2022	0.522	0
11	Nairobi CMCC No.549 of 2001 Reuben Ng'ang'a Vs The Attorney General AG's letter Ref: AG/GC/CP/59/01	25 th April, 2022	0.15	0
12	Nairobi High Court Petition No.226 of 2016 David Irungu Mwangi Vs The Hon. Attorney General AG's letter Ref: AG/CPT/IG/142/16	25 th April, 2022	5.74	0

	Details of the Awards	Date of Awards	Amount (Kshs)	Payment to Date
13	NRB HC Constitutional Petition No.336 of 2019 Anthony Murimi Waigwe Vs Inspector General of Policing, The Director of Public Prosecutions, Independent Policing Oversight Authority & No.38026 Corporal J. Ochieng AG's letter Ref: AG/CPT/IG/270/19	12 th May, 2022	5.55	0
14	Meru HCPT No.4 of 2010 and Meru HCJR No.E001 of 2021 Methodist Church in Kenya Registered Trustees Vs The Principal Secretary Ministry & Co-ordination of National Government & 7 Others AG's letter Ref: AG/JRP/OP/132/21 & AG/MRU/OP/265/07	13 th May, 2022	5.15	0
15	Mombasa HCC MISC.JR No.4 of 2013 Wycliff Saiya Okungu Vs The Hon. Attorney General & 3 Others AG's letter Ref: AG/GC/IG/477/10	21 st April, 2022	0.113	0
16	Nairobi HCJR No.E007 of 2021 and Nairobi HCPT No.447 of 2015 John Atelu & Collins Ouma Musikoyo- Vs Attorney General & The Principal Secretary, Ministry of Interior & Co-ordination of National Government AG's letter Ref: AG/JRP/OP/11/21 & AG/CPT/329/15	12 th May, 2022	4	0
17	Homabay SRMCC No.99 of 2011 Hesbon Osongo Agwa and Peter Ogolla Nyauke Vs The Hon. Attorney General AG's letter Ref: AG/GC/MENR/406/11	25 th February, 2022	2.66	0
18	Kimilili PMCC No. 46 of 2015 Rose Wekesa Vs Alice Muchoya Cherotich & The Attorney General AG's letter Ref:AG/GC/IG/261/15	25 th April, 2022	0.16	0
19	Machakos HCPT 57 of 2013 Jeremiah Ole Dash Pallangyo Vs The Hon. Attorney General & 4 Others AG's letter Ref: AG/CPT/CP/396/13	6 th May, 2022	6.57	0
20	Mombasa RMCC No.1057 of 2009 Cosmas Kyule Ngunuu Vs Permanent Secretary Ministry of Home Affairs & The Hon. Attorney General AG's letter Ref: AG/GC/MFA/54/09	3 rd June, 2022	2.43	0
21	Eldoret CMCC No.238 of 2014 Philip Kipkemboi Murrey Vs The Hon. Attorney General (Formerly Eldoret HCCC No.41R of 2001 Philip Kipkemboi Murrey Vs The Hon. Attorney General) AG's letter Ref: AG/GC/IG/289/14	24 th May, 2022	0.715	0
22	Nairobi CMCC 7602 of 2010 Peter Maina Mwaniki Vs The Hon. Attorney General AG's letter Ref: AG/GC/CP/169/10	3 rd June, 2022	2.567	0
23	Meru CMCC Civil Suit No.76 of 2012 Siyad Hefow & 3 Others Vs The Hon. Attorney General & Another	3 rd June, 2022	3.67	0

	Details of the Awards	Date of Awards	Amount (Kshs)	Payment to Date
	AG's letter Ref: AG/GC/IG/445/12			0
24	Mutomo PMCC No. 13 of 2017 Harrison Mulonzia Vs The Hon. Attorney General & 2 Others AG's letter Ref: AG/GC/OP/165/17	3 rd June, 2022	0.27	0
25	Mombasa CMCC No.1343 of 2011 Janet Waithera Mwangi Vs Norah Manga Mwatoto & The Hon. Attorney General AG's letter Ref: AG/GC/IG/428/11	27 th May, 2022	1.91	0
26	Kisumu SRMCC No.502 of 2008 Dennis Ogutu Owiyo Vs The Hon. Attorney General & 4 Others AG's letter Ref: AG/GC/IG/556/08	24 th May, 2022	0.21	0
27	Nairobi CMCC 2102 of 2007 Josephat Lumumba Aburaka Vs Vincent Simiyu Khaemba &The Hon. Attorney General & 4 Others AG's letter Ref: AG/GC/CP/505/07	12 th May, 2022	0.683	0
28	Nairobi CMCC No.8279 of 2017 Abdi Baryare Jimale Vs The Hon. Attorney General & 4 Others AG's letter Ref: AG/GC/IG/244/17	10 th February, 2022	0.926	0
29	Nairobi HCC No.546 of 2011 Alex Muthinji Njeke & Anor Vs The Hon. Attorney General & Anor AG's letter Ref: AG/GC/CP/119/11	7 th March, 2022	8.871	0
30	Nairobi HCPT No.94 of 2015 Kenneth Stanley Njindo Matiba Vs The Hon. Attorney General & 4 Others AG's letter Ref: AG/CPT/OP/61/14	7 th April, 2022	215.299	0
31	Kisii High Court Petition No.3/13 Daniel Chacha Vs The Hon. Attorney General & 4 Others AG's letter Ref: AG/CPT/IG/402/13	2 nd March, 2022	0.936	0
32	Meru High Court Petition No.06of 2010 Jutus Kaaria Vs The Hon. Attorney General & 4 Others AG's letter Ref: AG/CPT/CP/155/10	2 nd March, 2022	34.927	0
33	Nairobi CMCC No.6783 of 2014 Godfrey Ng'ang'a Githua Vs The Hon. Attorney General AG's letter Ref: AG/CPT/CP/258/14	25 th March, 2022	1.277	0
34	NRB ELRC No.1902 of 2015 (Formerly HCC No.856 of 2005) Daniel Mungai Karanja Vs The Hon. Attorney General & Standard Chartered Bank Limited AG's letter Ref: AG/GC/CP/197/05	24 th February, 2022	4.657	0
35	Kapenguria PMCC No.29 of 2016 Musa Tapem Vs The Hon. Attorney General AG's letter Ref: AG/GC/IG/414/16	5 th April, 2022	0.973	0
36	Nairobi Constitutional Petition No.292 of 2015 Johnson Gacheru Ngigi Vs The Inspector General of the National Policing and Another	14 th February, 2022	6.072	0

	Details of the Awards	Date of Awards	Amount (Kshs)	Payment to Date
	AG's letter Ref: AG/CPT/PT/241/15			
37	Nairobi HCPT 323 of 2014 Wilfred Olal and 5 Others Vs The Hon. Attorney General & 2 Others AG's letter Ref: AG/CPT/CP/83/14	2 nd March, 2022	2.108	0
38	Kitale CMCC. 160 of 2016 Estate of John Kingori Kibaki (Represented by Monica Wairimu Kibaki) Vs Ezekiel Bayachi, Salim Abduba Abdalla & The Hon. Attorney General AG's letter Ref: AG/GC/IG/189/15	9 th March, 2022	3.617	0
39	Nairobi HCJR 1365 of 2004 Julius Oduor Noberts & 11 Others Vs The Public Service Commission, The Commissioner of Policing and The Hon. Attorney General & 2 Others AG's letter Ref: AG/JRP/PSC/144/04	8 th March, 2022	3.068	0
40	Limuru SPMCC No.52 of 2011 Leah Wacuka Kangethe Vs The Hon. Attorney General AG's letter Ref: AG/GC/CP/43/11	10 th March, 2022	2.450	0
41	Mombasa ELRC Cause 594 of 2-14 (Formerly MSA HCC 224/2014) Gibson Fizul Mbhigho Vs Kenya Revenue Authority and The Hon. Attorney General & 2 Others AG's letter Ref: AG/LIC/MTI/85/19	16 th June, 2022	1.250	0
CORRECTIONAL SERVICES				
42	E1104/2020 Italbuild Imports Limited -Vs.- The State Department for Correctional Services (Arbitration)	08.07.2019	27.89	0
43	Maseno SMRCC No. 288 of 2006 Wilson Mukuna Omulanga vs. The Hon. Attorney General	19.11.2012	0.67	0
44	Maseno SRMCC No. 275 of 2006 Herbert Okwema vs. The Hon. Attorney General	15.09.2011	0.35	0
45	Maseno SRMCC No.303 of 2006 Reuben Aineah Omulama vs. The Hon. Attorney General	02.12.2010	0.49	0
46	Nairobi CMCC No.7775 of 2014 Regina Nduku Mutua vs. The Hon. Attorney General	19.12.2017	2.49	0
47	Maseno SRMCC No.294 of 2006 Francis Asiega vs. The Hon. Attorney General.	07.10.2010	0.34	0
48	Nairobi CMCC No. 7775 of 2014 Regina Nduku Mutua Vs.the Hon. Attorney General	03.05.2019	2.49	0
49	Maseno SRMCC No.303 of 2006 Reuben Aineah Omulama vs. The Hon. Attorney General	12.05.2011	0.49	0
50	Maseno SRMCC No.294 of 2006 Francis	12.05.2011	0.34	0
51	CPT 233B of 2011 Job Nganga Thiongo V. OIC Kamiti Prison & 3 Othrs	18.01.2013	0.20	0
51	Mombasa CMCC 2306 of 2012 Fredrick Nicholas Onyango T/A Hawii Hape Construction Enterprise V. AG	06.04.2018	0.78	0
53	Nairobi ELRC 2311 of 2015 Peter Maina Mwaniki V. PS & 8 Others	30.09.2019	0.90	0

	Details of the Awards	Date of Awards	Amount (Kshs)	Payment to Date
54	Nairobi CMCC No.5 of 2015 Jacob Mukane Mahemba Versus the Hon.Attorney General and two others.	11.07.2019	10.63	0
55	Maseno SRMCC No. 268 of 2006 Nashon Kibuta vs.the Hon. Attorney General	12.04.2017	0.42	0
56	Maseno SRMCC No.280 of 2008 Timothy Elabuna Ngala Vs.the Hon. Attorney General	24.05.2011	0.64	0
57	Maseno SRMCC No.299 of 2008 Amos Atiko Moyale vs. The Hon. Attorney General	12.04.2011	0.26	0
58	Maseno SRMCC No.283 of 2006 Zakayo Kwendo vs. The Hon. Attorney General	12.04.2017	0.46	0
59	Maseno SRMCC 304 of 2006 Nathan Mulumu Onyinyo v. The Hon. AG	29.09.2011	0.27	0
60	Kisumu SRMCC No. 338 of 2008 Paul Nyakwaka Ogolla for the Estate of Maxwell Otieno Were v The AG	6.10.2011	0.80	0
61	Kerugoya HC.Misc. JR 28 OF 2017 James Maina Muriuki v PS & The AG	13.07.2012	0.70	0
62	Nairobi CMCC 6523 of 2013 Stephen Njoroge Muchina vs. The Attorney General	24.06.2019	1.62	0
63	Nairobi Jane Wanjiru Migwi v The AG & 3 Others	13.06.2019	6.18	0
64	Kisumu ELRC No. 330 of 2016 Musa Kiprono Cheruiyot v C.G & PSC	10.03.2020	0.83	0
65	Nakuru CMCC 1070 of 2019 Ann Muthoni Maina v AG & Others	23.12.2020	0.81	0
66	Nakuru CMMCC 994 of 2019 Joseph Kimani Njoroge V. AG & Others	23.12.2020	0.52	0
67	Nairobi CMCC 7187 of 2012 Kennedy Watako Malesi	21.9.2016	5.07	0
68	Nairobi ELRC 14 of 2015 Peter Mwendwa Kaliki v AG	11.10.2016	0.34	0
69	ELRC JR.NO.4 OF 2020 Dennis Kipkirui Maritim V. PS, CG & 3 Others	22.10.21	0.15	0
70	Nakuru CMCC No. 994 of 2019 Joseph Kimani Njoroge a.k.a Joseph Kimani – Vs Min of Home Affairs & 5 others	17.09.2019	0.74	0
71	Nakuru CMCC No. 1070 of 2019 Ann Muthoni Maina Vs Min of Home Affairs & 5 others	17.10.2019	1.13	0
72	Nakuru CMCC No. 146 2019 Paul Kimani Vs Attorney General & others	2019	0.14	0
73	Milimani ELRC NO. E078/2020 Samuel Murathi Gatuu Vs Commissioner General of Prisons, Min of Interior & Co-od of National Gvt, PSC, AG	2020		0
74	Nairobi small claims E170 of 2021 Devani Vs Probation			0
OFFICE OF THE REGISTRAR OF POLITICAL PARTIES (ORPP)				
75	The Orange Democratic Party (ODM) as appellant sued the National Treasury, Cabinet Secretary for the National Treasury, Registrar of Political Parties and the National Assembly as respondents compelling the respondents to allocate and distribute Kshs. 4,135,903,545 allegedly due to the appellant under the political parties' fund. The alleged	7 th June 2019	4,135	1,100

	Details of the Awards	Date of Awards	Amount (Kshs)	Payment to Date
	amount is for arrears for five financial years due to the party in line with section 24 (1) of the Political Parties Act, 2011 which stipulates sources to the PPF not being less than zero point three percent of the revenue collected by the national government. The Court of Appeal ruled that the appellant was entitled in arrears to all monies due pursuant to section 25 (1) of the Political Parties Act from the financial year subsequent the effective date of the Act. i.e arrears from the 2012/13 financial year. (Civil Appeal No. 15 of 2018)			
INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION (IEBC)				
76	Milimani CMCC No. 5630 of 2015-Arora Investments vs IEBC	29th May 2020	0.000676	0
77	Nairobi ELRC cause no. 1503 of 2013-Alividza Akatsa Georgiana vs IEBC	30th July 2018	1.329	0
78	Nairobi CMCC no. 3364 of 2006-Zeliang Yang vs Hon.Attorney General	19th April 2017	0.581	0
79	Nyeri Jucial Review no. 7 of 2019-Republic vs IEBC - Millicent Cherotich vs Omari Esha Wanjiku, IEBC & Jubilee Party	3rd Dec. 2020	0.447	0
80	Nairobi Civil suit no. E085 of 2020-scanad Kenya Limited vs IEBC-(decretal)	26th April 2021	248.043	0
81	Kericho elrc no. 13 of 2016-Linet Chebet Ngeny vs IEBC	21st Feb. 2017	1.219	0
82	Kericho employment & labour relations court cause No. 35 of 2018-stephen Kibet Ngeno vs IEBC	1st Feb. 2019	4.231	0
83	Nairobi judicial review No. 302 of 2015-Office Technologies vs IEBC (costs)	17th Sep 2018	7.244	0
84	HCCC No.160 of 2014 - Kenafric Diaries Manufacturers Limited - vs - IEBC(costs)	18th feb. 2020	17.478	0
	Nairobi petition no. 364 of 2017-Stephen Harry Arunda vs IEBC-taxed costs	27th Sept. 2017	0.557	0
	Nairobi jr no. 61 of 2015-John Omollo t/a Ganijee & Sons vs IEBC (arbitrators costs)	unspecified	37.064	0
	Nakuru hc jr no. 16 of 2017-Francis Osimba Malachi vs IEBC (cost)	14th July 2017	0.587	0
	Bungoma cmcc no. 272 of 2015-Edgar Kinyajui Njiriri t/a Planet Hotel vs IEBC	15th Feb 2017	0.195	0
	Kwale CMCC no. 3 of 2017-Daudi Yusuf Heri vs IEBC-taxed costs	20th Dec. 2017	0.142	0
	Kwale CMCC no.1 of 2017-Omari Hamisi vs IEBC-taxed costs (3rd resp.)	unspecified	0.099	0
	Kwale CMCC no.1 of 2017-Omari Hamisi vs IEBC-taxed costs(petitioner)	unspecified	0.088	0
	Siaya HCEP no.3 of 2017-Nicholas O.Gumbo vs IEBC & another-taxed costs	26th Feb. 2018	3	0
	Wajir petition no. 3 of 2018-hassan Iimal Abdi vs Ibrahim Noor Hussein(Petitioner costs)	2nd Feb. 2018	0.320	0
	Garissa appeal no. 4 of 2018-Ibrahim Noor Hussein vs IEBC (costs)	19th July 2018	0.150	0
	Wajir CMCC No. 3 of 2017-Ibrahim Noor Hussein vs IEBC-taxed costs	unspecified	0.300	0
	Embu HCEP No. 1 of 2017-Lenny Kivuti vs IEBC-taxed	unspecified	2.0	0

	Details of the Awards	Date of Awards	Amount (Kshs)	Payment to Date
	costs			
	Busia RMCC no.2 of 2017 Silvanus Juma vs -IEBC & another-(petitioner bill of costs)taxed costs	unspecified	0.20	0
	Marimanti Election Petition No. 1 of 2017-Njeru Benson Mwangagi vs IEBC (petitioner)	9th Feb. 2018	0.150	0
	Marimanti Election Petition No. 1 of 2017-Njeru Benson Mwangagi vs IEBC (1st respondent)	9th Feb. 2018	0.150	0
	Nairobi HCEP No.2 of 2017-Hon.Sumra Irshadali Mohamed vs Mwathate Julius Musili(capped costs)	2nd March 2018	1.500	0
	Nairobi Appeal No.22 of 2018-Hon.Sumra Irshadali Mohamed vs IEBC(capped costs)	6th July 2018	1.000	0
	Supreme Court Petition No. 26 of 2018-Abdirahman IBRAHIM MOHAMUD VS MOHAMED AHMED KOLOSH,IEBC	14th Oct. 2020	3.463	0
	Nairobi court of appeal no.15 of 2018-Abdirahman Ibrahim Mohamud vs Mohamed Ahmed Kolosh,IEBC	10th December 2020	1.334	0
National Police Service Commission (NPSC)				
	Nairobi ELRC Petition No. 12 of 2016 Lawrence Mwaura Njoroge V NPSC	18 th Sept., 2019	0.357	Paid
	Nairobi ELRC Petition No. 66 of 2016 Shadrack Maithya Mutwetumo vs NPSC	30 th July 2021	1.318	Paid
	Nairobi ELRC Petition No. 183 of 2019 Julius Ndegwa vs NPSC	16 th Sept., 2020. The Commission appealed the matter and is pending appeal	1.000	paid
	Nairobi ELRC Petition No. 41 of 2018 Sebastian Kirunya Limbitu vs NPSC	Judgment delivered on 23 rd October 2017. However, the issue of costs is yet to be determined as the matter is pending taxation	3.000	0
	Nairobi ELRC Petition No. 115 of 2018 Retired Major Shadrack Mutia Muiu vs NPSC	2 nd July 2020 however the office of the Attorney General appealed the said matter	35.145	0
	Garissa civil case No.4 of 2016 Ali Abdow Mohamed vs NPSC	16 th July 2019	6.453	0
	Nairobi ELRC Petition No. 85 of 2016 Bernard Bariu Kobia vs NPSC	2 nd March 2018	0.273	Paid
	Nairobi CONS. Petition NO.409 OF 2015 Wilfred Jason Mbithi vs NPSC	31 st October 2016	0.534	Paid

	Details of the Awards	Date of Awards	Amount (Kshs)	Payment to Date
	Nairobi ELRC PET. NO 37 OF 2016 Alexander Kyenze Munyao vs NPSC	7 th May 2019	0.345	Paid
	Nairobi ELRC Petition No.129 of 2016 Augustus Maundu Mutia vs NPSC	2 nd March 2018	0.351	Paid
	Nairobi Petition No.81 of 2016 Peter Ndegwa Githinji vs NPSC	18 th April 2018	0.553	Paid
	Nairobi Const. Petition No.610 of 2017 Wilfred Jason Mbithi vs NPSC	14 th March 2019	0.389	Paid
	Nairobi Petition No. 49 of 2017 Kennedy Odhiambo Owino V NPSC, IG & AG	11 th June 2018	3.781	0
	Nairobi ELRC cause No.2261 of 2014 Yusto Opiyo V NPSC, IG, DIG APS	27 th April 2018	0.347	0
	Nairobi Milimani Chief Magistrates Civil Application NO 1270 of 2021	6 th August 2021	23.5	0
	Total		73.2	

CHAPTER THREE

PRIORITIZATION OF PROGRAMME AND SUB-PROGRAMME

Table 1: Programme and their objectives

Programme	Objectives
1023 State Department for Correctional Services	
Programme 1: Prison Services	To facilitate increased access to justice, provide quality services for custody, containment, reformation and rehabilitation of custodial offenders.
Programme 2: Probation & After Care Services	To expedite access to justice, provide quality correctional services for supervision, rehabilitation, reintegration and resettlement of non – custodial offenders.
Programme 3: General Administration, Planning and Support Services	To provide better planning, policy direction and support services for improved service delivery
1024 State Department for Citizen Services	
Programme 1: General Administration and Support Services	To formulate and implement relevant policies
Programme 2: Population Management Services	To ensure timely and secure population registration while maintaining a comprehensive national integrated identity database
Programme 3: Migration & Citizen Services Management	To facilitate issuance of secure travel documents, proper management of foreign nationals and asylum seekers/refugees in the country
1025 National Police Service	
Programme 1: Policing Services	To enhance public safety and security
1026 State Department for Internal Security and National Administration	
Programme 1: General Administration and Support Services	To improve access to national government services, co-ordinate security, enhance peace building and conflict management in Kenya
Programme 2: Government Printing Services	To enhance production and security of Government documents
Programme 3: Policy Coordination Services	To improve access to national government services, coordinate security, enhance peace building and conflict management in Kenya
1252 State Law Office	
Programme 1: Legal services	To promote rule of law, access to justice, good governance and provision of quality Legal services for all.
Programme 2: Governance, Legal Training and Constitutional Affairs	To ensure effective implementation of the Constitution, policy development, provision and regulation of legal education
Programme 3: General Administration, Planning and Support Services	To provide quality, efficient and effective services
1261 The Judiciary	
Programme 1: Dispensation of Justice	To provide equitable access to, and expeditious delivery of justice
1271 Ethics and Anti-Corruption Commission	
Programme 1: Ethics and Anti-Corruption	To reduce prevalence of corruption and unethical conduct
1291 Office of the Director of Public Prosecutions	
Programme 1: Public Prosecution Services	To provide efficient, effective and fair prosecutions
1311 Office of the Registrar of Political Parties	
Programme 1: Registration, Regulation and Funding of Political Parties	To promote competitive and issue based political parties
1321 Witness Protection Agency	
Programme 1: Witness Protection	To promote rule of law and access to justice by providing effective and efficient

Programme	Objectives
	witness protection services
2011 Kenya National Commission on Human Rights	
Programme 1: Protection and Promotion of Human Rights	To increase enjoyment of Human rights by all people in Kenya
2031 Independent Electoral and Boundaries Commission	
Programme 1: Management of Electoral Processes	To deliver free, fair and credible elections
Programme 2: Delimitation of Electoral Boundaries	To promote equity in representation and participation in the electoral process
2051 Judicial Service Commission	
Programme 1: General Administration, Planning and Support Services	To promote an accountable and independent Judiciary and the efficient, effective and transparent administration of justice
2101 National Police Service Commission	
Programme 1: National Police Service Human Resource Management	To transform the Commission to better serve the human resource and welfare needs of police officers
2141 National Gender and Equality Commission	
Programme 1: Promotion of Gender Equality and Freedom from Discrimination	To promote gender equality and freedom from discrimination in accordance with article 27 of the Constitution of Kenya 2010 and Vision 2030
2151 Independent Policing Oversight Authority	
Programme 1: Policing Oversight Services	To build public confidence and trust in policing

3.1.2 Programme, Sub-Programmes, Expected Outputs, and Key Performance Indicators for the sector

Table 2: Programme/Sub-Programme, Outcome, Outputs and KPIs

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
VOTE 1023: CORRECTIONAL SERVICES									
Programme 1: Prison Services									
Outcome: Supervised, rehabilitated and re-integrated non-custodial offenders and expeditious administration of justice									
0627010 SP 1.1: Offender Services	1023001900 Headquarters Administrative Services - Prisons	Containment services	No. of penal facilities supervised	133	137	137	137	137	137
			No. of inmates provided with uniforms and clothing	10,000	9,996	12,000	57,000	57,000	57,000
			No. of inmates provided with medical services	55,000	53,249	56,000	57,000	57,000	57,000
			No. energy saving jikos acquired	100	50	150	150	200	200
			No. of inmates provided with feeding pans	35,000	10,255	15,000	15,000	7,900	7,900
			No. of inmates provided with beddings	20,000	16,594	20,000	56,000	56,000	56,000
			No of assorted security equipment acquired	-	-	5,000	5,000	5,000	5,000
		Staff welfare services	No of staff provided with medical insurance cover	28,584	28,584	28,528	32,202	36,196	38,851
			No. of prison officers kitted	20,000	9,381	10,000	10,000	10,000	10,000
		Custodial offender	%of offenders offered spiritual service	100	100	100	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
		rehabilitation services	No. of offenders offered psychological counselling service	34,000	34,000	34,000	34,000	34,500	35,000
			No. of offenders offered vocational training	8,000	4,796	8,100	8,500	9000	9500
			No of inmates offered formal education	12,000	6,013	6,000	6,200	6,200	6,200
			No. of inmates registered for KCPE	100	102	750	760	770	800
			No. of inmates registered for KCSE	720	657	100	120	120	130
	1023002400 Maximum & High-Risk Prisons	Offender containment services	Average daily no of high-risk inmates contained in humane and safe custody	25,000	21,093	26,000	26,000	27,000	28,000
	1023002500 Medium & Other Districts Prisons		Average daily no. of medium risk inmates contained in humane and safe custody	29,000	28,605	26,638	30,000	31,000	32,000
	1023002300 Regional Commands	Regional command coordination services	No. of counties penal facilities supervised	47	47	47	47	47	47
	1023002400 Maximum & High-Risk Prisons	Administration of criminal justice services	No. of high-risk inmates and remandees produced in courts	75,000	54,285	149,000	150,000	150,000	150,000
	1023002500 Medium & Other Districts Prisons		No. of medium risk inmates and remandees produced in courts	87,000	81,428	350,000	355,000	360,000	360,000

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
	1023000500 Borstals/YCTC Institutions	Borstal services	No. of Borstal boys and girls treated	950	426	950	870	870	870
		YCTC services	No. of YCTC boys treated	-	-	100	130	130	130
	1023100100 Security in Penal Facilities	Penal facilities services	No. of perimeter /security walls	15	-	12	31	37	14
	1023100100 Security in Penal Facilities		No. of main Gate /gate lodges and armouries	-	-	10	14	20	4
	1023100200 Security in Penal Facilities		No. of stations supplied with assorted security equipment's	2	-	-	5	3	3
	1023101300 constructions of penal facilities		No. of health facilities constructed	-	-	4	5	1	1
	1023100600 Staff houses		Number of staff houses constructed	2	-	35	15	2	2
	1023101300 constructions of penal facilities		No. of Administration block constructed	-	-	46	57	4	2
			No. of Kitchen and Dining halls constructed	-	-	46	15	6	5
			No. of stations provided with water and sanitation facilities	1	-	13	18	18	19
	1023101300 constructions of penal facilities		No of Prisoner ward /mixed blocks/hostels constructed	1	-	24	20	11	12

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
	1023103000 Maximum Security Level Facility	Completion maximum Penal facility	% Completion of Manyani Maximum prison	6.5	-	18		25	30
	Revitalization of prison enterprise fund	Revitalization of Prison farms services	No. of prison farms stores constructed	-	-	3	0	10	11
No. of prison farms provided with modern equipment and tools			-	-		6	22	16	
No. of stations with pedigree breeding livestock			-	-		5	5	5	
Revitalization of Prison industries services		No. of prison industries workshop and showrooms constructed	-	-	14	19	19	19	
		No. of prison industries provided with modern equipment and tools	-	-	-	5	5	5	
1023104001 Construction of Magereza Level 4 Referral Hospital		Correctional health services	% level of completion	100	40	70	830	100	0
	1023102900 Completion of stalled	Stalled projects completion	No. of stalled projects funded	19	-	7	-	-	-
0627010 SP 1.2 Capacity Development	1023000300 Prisons Staff Training College	Prisons officers trained	No. of recruits trained	4000	4000	4000	-	3,500	3,500
		Staff capacity development	No. of prisons officers trained	-	-	4,884	5,284	2,642	2,642

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
	1023103900 Strengthening the Prisons and probation Services Phase II in Kenya	Strengthen the Prisons and probation Services	No. of training programmes conducted	3	120	0	0	-	-
No. of Officers trained			400	-	800	0	-	-	
Programme 2: Probation and Aftercare Services									
Outcome: Supervised, rehabilitated and re-integrated non-custodial offenders and expeditious administration of justice									
0628010 SP 2.1: Probation Services	1023001000 County Probation Services	Facilitate Administration of criminal justice services	% Reports presented to High courts and Courts of appeal	100	100	100	100	100	100
			No. of reports prepared and submitted to power of mercy advisory committee	250	373	96	120	200	300
			No of power of mercy pardonees supervised	396	0	96	110	170	180
	1023001100 Sub County Probation Services	Facilitate Administration of criminal justice services	No. of reports generated and submitted to courts and penal institutions	50000	66086	55000	58000	63000	65000
			Non-custodial offender supervision services	No. of offenders under Probation orders supervised	48000	60924	55000	40000	45000
1023001200 Community Service Orders	Non-custodial	No. of offenders serving community services order supervised	52000	67497	40000	40000	45000	50000	

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
		offender supervision services							
	1023001100 Sub County Probation Services	Non-custodial offender rehabilitation services	No. of non-custodial offenders rehabilitated	18000	44685	18000	20000	25000	30000
	1023000800 Probation Services	Coordination of probation services	No. of additional probation officers recruited	400	-	400	0	-	-
			No. of Probation officers trained	-	-	300	400	-	-
			% level of establishment of Half way houses	-	-	-	-	50	50
			% level of establishment of the Parole system in Kenya	-	-	-	-	50	50
			No. of Motor vehicles acquired on lease	-	-	8	0	40	39
			No. of evidence-based offender rehabilitation and treatment programmes procured	-	-	-	4	2	-
			% Level of electronic non-custodial offender surveillance system for High-risk offenders' acquired	-	-	-	-	55	45
			No. of instructors and drivers recruited	-	-	-	0	200	-

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			No. of computers and accessories procured	-	-	-	600	400	200
			No of sets of furniture procured for newly recruited probation officers	-	-	-	600	400	200
	10232001400 Community Service Orders Secretariat	Community Service Orders co-ordination services	No. of workshops/ consultative meetings held with stakeholders	4	77	10	12	20	25
	10232002200 Regional probation services	Regional supervision of probation services	No. of counties with probation services supervised	47	47	47	47	47	47
	1023102100 Construction of Probation office blocks	Office accommodation Services	No. of office blocks constructed	4	1	4	8	17	3
	1023103900 Strengthening the Prisons and probation Services Phase II in Kenya	Strengthen the Prisons and probation Services	No. of training programmes conducted	3	19	3	-	-	-
			No of Probation Officers trained	800	350	39	-	-	-
0628020 SP 2.2: Aftercare Services	1023000900 Probation Hostels	Probation Hostel services	No. of probationers provided with temporarily accommodation	400	382	400	450	450	480
			No of ex-offenders provided with vocational training	200	949	900	800	1000	1200
			No. of hostels infrastructure constructed	4	0	4	4	2	1

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			No. of probationers from probation hostels reintegrated	200	58	200	250	280	320
			No. of ex-offenders provided with tools and other equipment	220	0	150	150	200	200
			No. of School going ex –offenders supported with formal educational	350	710	320	450	380	400
		Community focused care model implemented	% level of implementation of the developed care model	100	100	100	100	100	100

Programme 3: 0623000 General Administration, Planning and Support Services

Outcome: Improved Delivery of Responsive, Effective and Efficient Services To Kenyans

SP 3.1 0623010 Planning Policy Coordination and Support Services	1023001500 Finance and procurement services-coordination	Finance and procurement services	No. of non-financial and financial reports prepared	6	6	6	6	6	6
			% of procurement contracts advertised and awarded	100	100	100	100	100	100
	102300160 General Administrative services-Coordination	Policy coordination and Administration services	No. of policies formulated and submitted to cabinet	1	1	1	1	2	3
			No. of cross cutting government policies Implemented	8	8	9	9	9	9
			No. of ICT systems developed	-	-	-	2	1	1
		Planning services	No. of monitoring and evaluation reports	4	1	4	4	4	4

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
	1023001700 Development Planning Services-Coordination		No. of Performance contract reports	4	4	4	4	4	4
	1023001800 Integrated Correctional Reform services	Land Reform services	No. of title deeds acquired	10	1	10	10	22	29
No. of parcels documented			15	0	70	24	31	33	
Number of parcels surveyed			10	1	30	15	20	15	
No. of Part Development Plan (PDPs) prepared			-	-	-	60	36	24	
No. of grabbed parcels of land repossessed			-	-	-	74	73	72	
VOTE 1024: CITIZEN SERVICES									
Programme: General Administration and Support Services									
Outcome: Comprehensive Registration and Secure Travel Documentation									
Citizen Services	102400100 Immigration and Registration of Persons - Headquarters	Mobility & border patrol	No. of vehicles acquired	0	0	0	0	10	15
		Citizen Services	% Coordination of citizen services	100	100	100	100	100	100
Programme: 0605000 Migration & Citizen Services Management									
Outcome: Comprehensive Registration and Secure Travel Documentation									
Immigration Services	102400600 Immigration Department – Headquarters	Immigration Services	% of Passports issued	100	100	100	100	100	100
			% of Foreign Nationals Cards issued	100	100	100	100	100	100
			% of work permits issued	100	96	100	100	100	100
			% of Temporary Permits/passes issued	100	74	100	100	100	100
			No. of border points established	3	0	3	3	3	5

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			% of Visas issued	100	100	100	100	100	100
			% of Kenyan citizens & Foreigners cleared at the border points	100	63	100	100	100	100
	102400700 Immigration Border points	Immigration Services	% of Kenyan citizens & Foreigners cleared at the border points	100	100	100	100	100	100
	1024005300 Immigration Jomo Kenyatta International Airport	Immigration Services	% of Kenyan citizens & Foreigners cleared at the border points	100	67	100	100	100	100
	102400900 Immigration Eldoret International Airport	Immigration Services	% of Kenyan citizens & Foreigners cleared at the border points	100	66	100	100	100	100
	102401100 Immigration Coast Region	Immigration Services	% of Kenyan citizens & Foreigners cleared at the border points	100	66	100	100	100	100
	102401200 Immigration Western Region	Immigration Services	% of Kenyan citizens & Foreigners border points cleared	100	100	100	100	100	100
	102410200 e-Passport System	Immigration Services	% of Passports issued	100	100	100	100	100	100
	1024102400 Foreign National Management System	Improved immigration services	No. Systems established	0	0	1	1	1	2
	1024102700 Maintenance of passport system (both Hardware, software and licenses)	Immigration Services	% of systems maintained	100	100	100	100	100	100
	1024103300 Purchase of e-Passport books	Immigration Services	% of Passports issued	250,000	389,798	100	100	100	100
	1024106800 Digitization of Immigration Records	Immigration Services	% of digitization Immigration records	0	0	100	100	100	100
	1024107000 Maintenance and refurbishment of office	Immigration Services	No. of offices refurbished	17	12	20	10	25	30

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
	accommodation at Nyayo House								
0605030 Refugee Affairs	1024005700 Refugees Affairs Department	Improved Refugee Management	% of refugees relocated	100	88	100	100	100	100
	1024005800 Refugees Affairs Field Services	Improved Refugee Management	% of refugees registered	100	80	100	100	100	100
Programme: 0626000 Population Management Services									
Outcome: Timely and Secure Population Registration While Maintaining a Comprehensive National Integrated Identity									
0626010 National Registration Bureau	1024004800 National Registration - Field Services	National ID Cards	% of Identity cards applications processed	100	98	100	100	100	100
	1024101400 Construction of National Registrations County/sub-County Registries	Registration work stations	% Completion of the funded construction phases	100	75	100	100	100	100
0626020 Civil Registration Services	1024004900 Civil Registration - Field Services	Field Registration Services	% of birth certificates' applications processed	100	96	100	100	100	100
			% of death certificates issued	100	100	100	100	100	100
	1024006000 Civil Registration Services Headquarters	Registration services	% of birth registration coverage	100	89.3	90	92	95	97
			% of deaths registration coverage	100	54.4	60	65	67	69
1024101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics Syst.	Annual Civil Registration and Vital Statistics Report compiled and disseminated	No. Of KVSR Report Prepared	1	1	1	1	1	1	

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
	1024105600 Completion of Construction of Civil Registration Services Registries	Civil registration offices	% completion of the funded construction phases	100	100	100	100	100	100
	1024107200 Improvement of Civil Registration System	Annual Civil Registration and Vital Statistics Report disseminated	No. Of KVSr Report developed % completion of funded phase of records digitization	1 100	1 100	1 100	1 100	1 100	1 100
0626030 Integrated Personal Registration Services	1024006100 Population Registration Services	Huduma e-cards	No. of Huduma e-cards produced (Millions)	15	5.2	10	10	5	5
	1024105100 IPRS Upgrade and Roll-out	Integrated Population Registration services	No. of agencies connected to IPRS system	21	22	24	24	26	26
	1024105800 National Integrated Identity Management System	National Integrated Identity Management System	% of Huduma Cards produced (Millions)	100	30	100	100	100	100
VOTE 1025: NATIONAL POLICE SERVICE									
Programme: 0601000 Policing Services									
Outcome: Improved Security in the Country and Reduction of Incidences of Crime									
General Administration and Support Services	1025004400 Office of Inspector General of Police	Public Safety	% coordination of National police services	100	100	100	100	100	100
	1025100200 Police Modernization Programme	Modernization of police service	% of targeted assorted security equipment acquired	25	29	29.6	29.9	31.3	32.7
			Crime Rate per population of 100,000 reduced from 148 to:	130	148	130	120	120	120
1025004407 Internal Affairs Unit	Resolution of Public Complaints	% resolution of cases	100	100	100	100	100	100	

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
	1025004404 National Police Reservists Unit	Enhancement of security in selected regions	% security threats neutralized	100	100	100	100	100	100
	1025004403 National Police service command & control Centre	Security surveillance and response coordination	% surveillance and dissemination	100	100	100	100	100	100
	National disaster management unit	Coordination of disaster response	% of disasters response coordination	100	100	100	100	100	100
	National police Service hospital	Enhanced health services	% of visiting officers attended	N/A	N/A	N/A	100	100	100
	National Police University College	Specialized security studies	No. of specialized programmes offered	N/A	N/A	2	5	6	7
	Training Services	Coordinating the training of recruits and officers	No. recruits trained	5300	5298	800	5000	5000	5000
No. of officers trained			0	0	500	500	500	500	
	Police Reforms Programme	Review and implementation of police reforms	% implementation of identified programmes	100	100	100	100	100	100
	1025003000 Police Air wing	Public safety	% areal security coverage of for identified regions	100	100	100	100	100	100
0601010 Kenya Police Services	1025001700 Community Policing	Community policing services	% implementation of community policing in all police stations	100	100	100	100	100	100
	1025001800 Office of the Deputy Inspector General - Kenya Police Service	Public safety	% of directives issued	100	100	100	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
	1025001900 County Police Services	Public safety at the Counties	% security coverage in all the counties	100	100	100	100	100	100
	1025002000 Kenya Police College Kiganjo	Police officers trained	No. of serving Police Officers trained	3,200	3,198	15,161	20100	30200	35300
	1025002100 Divisional Police Services	Public safety at the Counties	% security coverage at police Divisional level	100	100	100	100	100	100
	1025002200 Traffic Section	Enforcement of traffic rules	% enforcement of traffic rules	100	100	100	100	100	100
	1025002300 Presidential Escort	VIPs security services	% of security coverage for identified VIPs	100	100	100	100	100	100
	1025002400 Kenya Police Nairobi Region	Public safety at the Capital city	% security coverage within the Capital City	100	100	100	100	100	100
	1025002500 Police Dog Unit	Public safety	% maintenance of police dogs	100	100	100	100	100	100
	1025002700 Railway Police	Public safety at the Railway stations	% security coverage at Railway stations	100	100	100	100	100	100
	1025002800 Telecommunication Branch	Public safety	% maintenance of police communication gadgets	100	100	100	100	100	100
	1025002900 Motor Transport Branch	Public safety	% maintenance of police vehicles	100	100	100	100	100	100
	1025003100 Kenya Police Service Quartermaster	Police officers kitted	% of targeted police officers kitted	100	100	100	100	100	100
	1025003200 Kenya Police Service Armorer	Public safety	% maintenance of security equipment	100	100	100	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
	1025003300 Civilian Firearms Licensing Bureau	Public safety	% licensing of qualifying civilian firearm holders	100	100	100	100	100	100
	1025003400 Airport Police Unit	Airport Security services	% security coverage of airport	100	100	100	100	100	100
	1025003600 Government Vehicle Check Unit	Government Vehicles compliance services	% Compliance with rules regarding use of Government vehicles	100	100	100	100	100	100
	1025003700 Kenya Police Tourist Protection Unit	Tourist Security services	% coverage of tourist sites and residences	100	100	100	100	100	100
	1025003900 Kenya Police Regional Training Centre	Capacity building	No. of serving officers trained	300	206	300	600	800	1000
	1025100300 Constructions and Police Housing for the Kenya Police	KPS work stations	% completion of prioritized and funded construction	100	100	100	100	100	100
0601020 Administration Police Services	1025000500 Administration Police Training College	Police officers trained	No. of serving officers trained	15,000	3,000	6000	15,000	15,000	15,000
		Security & Communication Equipment acquired	% Increase of assorted security & communication equipment acquired	15	6	15	20	30	50
		Office facilities rehabilitated	No. of office /residential units rehabilitated	10	3	10	20	30	50
	1025000600 Regional & County Critical	Critical Infrastructur	% of security coverage of VIP & Vital Installations	100	100	100	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
	Infrastructure Protection Unit Services	e Security services	% of security coverage at the field Offices	100	100	100	100	100	100
	1025000700 Security of Government Buildings and Offices Scheme	Government Buildings Security services	% Security coverage of all government buildings	100	100	100	100	100	100
	1025000800 Office of the Deputy Inspector General - Administration Police Service	Administrati on Police services	% of administrative facilitation to public safety	100	100	100	100	100	100
		Improved police kitting	% of officers kitted	100	100	100	100	100	100
	1025000900 Rapid Deployment Unit (RDU)	Rapid Deployment services	Response time (in min)	50	60	45	45	45	45
	1025001000 Senior Staff Training College Emali	Senior officers trained	No. of senior officers trained	500	363	666	750	800	900
	1025001100 AP Rural Border Patrol Unit	Border security services	% border security coverage	100	100	100	100	100	100
	1025001200 Sub County Critical Infrastructure Protection Unit Services	Field operations services	% coverage at the Regional, Counties and Sub Counties Offices	100	100	100	100	100	100
	1025002600 Anti-stock Theft Unit	Public Safety	% prevention and/or recovery of live-stock stolen	100	80	100	100	100	100
	1025008200 National Police Service College, Border Police Training Campus	Public Safety	No. of officers trained	600	450	1,040	1,200	1,500	1,800
	1025100400 Construction of Police stations & Housing for Administration Police	APS work stations	% completion of targeted and funded construction	100	70	100	100	100	100
0601030 Criminal		Policy direction	% of implementation of directives issued on Directorate services	100	80	100	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
Investigation Services	1025001400 DCI Headquarters Administration Services	Investigation Services	No. of day taken to complete an investigation	23	30	22	21	20	20
		Police Clearance services	No. of days taken to issue Police Clearance Certificates	7	13	6	5	4	4
		DCI reporting Portal	%completion of the reporting portal	100	30	70	100	100	100
	1025001500 DCI Field Services	Field Investigation services	% resolution of public complaints	100	50	75	100	100	100
			% investigation of reported criminal cases.	100	60	70	100	100	100
	1025001600 DCI Specialized Units	Specialized training Services	No. of officers trained in basic investigations	100	600	700	900	1000	1200
	1025003800 DCI Interpol Services	Criminal Intelligence reports	% of implementation of actionable Criminal Intelligence reports	100	80	90	100	100	100
			No. of EA states with police agencies connected by a common CT platform & mechanism	10	5	10	10	10	10
	1025100600 Construction & Modernization of National Forensic Facilities	Forensic services	% equipping of the forensics lab	45	45	49	60	72	84
			% extension of APFIS to Counties	60	0	20	40	50	60
			No. of days taken to produce a forensic expert report e.g., document, ballistics, cyber or crime scene report	4	6	4	3	2	1
			% Annual increase in conviction of offenders before courts of law	20	4	10	10	10	10
1025100700 DCI work stations	Constructions Police stations and Police Housing for the DCI	% completion of targeted and funded construction	100	0	100	100	100	100	
0601040 General-	1025004000 GSU Training College Embakasi	Police officers trained	No. of serving officers retrained	2500	1938	2500	2800	3100	3500

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
Paramilitary Service	1025004100 GSU Headquarters Administrative Services	Modernized GSU services	% of assorted specialized police security equipment acquired	100	100	100	100	100	100
			% of assorted specialized communication equipment acquired	100	100	100	100	100	100
	1025100800 Construction of Police stations, Housing & other facilities for GSU	GSU facilities constructed	% targeted GSU facilities constructed	100	100	100	100	100	100
VOTE 1026: INTERNAL SECURITY AND NATIONAL ADMINISTRATION									
Programme 1: 0629000 General Administration and Support Services									
Outcome: Improved Efficiency of Service Delivery to the People									
0629010 National Government Coordination Services	1026000100 OOP Headquarters	National Government coordination services	% of security operations coordinated	100	100	100	100	100	100
			NGA officers trained	No. of serving officers trained on mandatory courses	20,000	15,000	15,000	5,000	5,000
	1026000300 Regional Administration	Security coordination services at the Regions	% level of targeted security operations conducted	100	100	100	100	100	100
			No. of monthly Barazas conducted	6,300	6,300	9,650	9,650	9,650	9,650
	1026000400 County Administration	National Government coordination services at the counties	% of security coordination at the counties	100	100	100	100	100	100
	1026004200 The Kenya School of Leadership	Leadership training services	No. of officers trained on leadership	1,500	1,188	1,188	1,200	1,200	1,000
			Team Building services	No. of officers trained on team building	1,200	132	132	1,000	1,000
1026100900 Construction of	National Government	% completion of planned and funded offices	100	100	100	100	100	100	

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
	Regional, County and Sub County offices	Administrative offices							
	1026101000 Refurbishment of 290 sub county offices	Conducive work stations	% completion of scheduled and funded phases	100	100	100	100	100	100
	1026101100 Construction of Newly Gazetted Sub-County HQs	National Government Administrative offices	% completion of planned and funded phases of construction	100	100	100	100	100	100
	1026103800 National Secure Communication and Surveillance System	Security Surveillance services	% maintenance of the National Secure communication and surveillance system	100	100	100	100	100	100
	1026106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa	Decentralized Government chemist services	% completion of planned and funded phases of expansion	100	40.5	40.5	72.2	100	-
	1026106300 Kenya Coast Guard Services	Marine security services	% security coverage in Kenya's territorial and inland waters	100	100	100	100	100	100
		Search and Rescue services	% search and rescue operations carried out.	100	100	100	100	100	100
		Port security services	% Port premises coverage	100	100	100	100	100	100
0629020 Betting Control & Lottery Policy Services	1026007300 Betting Control Headquarters	Betting and Gaming regulation services	% of Licenses issued to compliant applicants	100	100	100	100	100	100
			% of Prize competitions presided over	100	100	100	100	100	100
			% of Public lotteries presided over	100	100	100	100	100	100
			% of gaming premises inspected and regulated	100	100	100	100	100	100
0629030 Disaster Risk Reduction	1026006900 National Disaster Operations	Disaster response	Response time in minutes	30	30	30	30	30	30

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
		coordination services							
0629040 Peace Building, National Cohesion and Values	1026006600 National Cohesion and Integration Commission	Peaceful coexistence and national cohesion	No. of people sensitized	-	-	10,000	10,000	10,000	10,000
			No. of ethnic and diversity audits to promote inclusivity conducted	-	-	1	-	1	1
			% level of compliance by public entities on inclusivity in employment	-	-	100	100	100	100
			% level of social cohesion in the country	-	-	57	60	65	65
			No. of complaints received and processed	-	-	200	200	200	200
			No. of hate speech cases investigated and prosecuted	-	-	50	50	50	50
			No. of security officers trained on hate speech management	-	-	800	800	800	800
			No. of conflict scans and assessments conducted	-	-	1	1	1	1
			No. of Early Warning and Early Response (EWER) structures strengthened	-	-	10	15	15	7
			No. of inter and intra- community dialogue and reconciliation forums conducted	-	-	20	20	20	20
	No. of conflicts mediated and resolved	-	-	10	10	10	10		
	1026107500 Transcending Foundations of Peace & Security for Sustain. Devpt	Peaceful Co-existence	No. of people sensitized	5,000	2,100	2,100	2,500	3,000	3,200
			No. of counties with County Peace forums/Early warning hubs	47	47	47	47	47	47
0629050 Government Chemist Services	1026007900 Government Chemist	Forensic science and analytical Services	% of scientific reports generated	100	98.6	100	100	100	100
			% of reports presented in courts	100	100	100	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
		Accredited laboratory	% level ISO 17025/2017 certification	100	90	100	-	-	-
		Chemical weapons convention domesticated	% of targeted obligations met	100	85	60	80	90	100
Programme 2: 0603000 Government Printing Services									
Outcome: Enhanced production and security of Government documents									
0603010 Government Printing Services	1026001300 Office of the Government Printer	Secure Government documents printed	No. of Government documents printed (Million)	44	42.2	44	42	42.1	42.3
	1026101200 Modernization of Press & Refurbishment of Buildings at GP	Modern assorted equipment for print production acquired.	No. of machines acquired	10	4	10	5	2	2
		Orders processed within 7 days (throughput time)	% of orders processed within 7 days	100	85.1	100	100	100	100
		Offices refurbished	No. of sections refurbished	3	3	3	2	0	0
Programme 3: 0630000 Policy Coordination Services									
Outcome: Enhanced crime research, a society free from alcohol and drug abuse, and regulation of NGOs.									
0630010 National Campaign Against Drug and Substance Abuse	1026000200 National Agency for Campaign Against Drug Abuse	Public Education & Advocacy services	No. of schools mainstreaming ADA prevention and management guidelines	90	318	1,800	2,400	3,000	3,600
			No. of Public Sector Institutions supported to mainstream Alcohol and Drug prevention (ADA) prevention and management	450	367	300	300	400	400

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			No. of out of school youth sensitized on ADA	4,500	5,563	18,000	20,000	22,000	25,000
		Rehabilitation services	No. of persons with substance use disorders provided counselling and referral services	18,000	20,232	18,000	20,000	23,500	25,500
			No. of inspected and accredited treatment and rehabilitation centres	120	158	120	130	135	145
		Research Compliance and Standards services	No. of Researches on ADA	2	2	2	2	2	2
			No. of multi-agency crackdowns	9	9	9	9	9	9
			No. of multi-agency meetings held	47	47	24	30	37	47
	1026107300 Construction of Miritini Treatment and Rehabilitation Center	Miritini Treatment and Rehabilitation facility	% completion of the targeted and funded phase	11.36	7.95	19.31	27.26	36.67	57.75
0630020 NGO Regulatory Services	1026007600 Non-Governmental Organizations	NGOs coordination services	% of qualifying NGO's registered	100	100	100	100	100	100
			No. of NGO Sector Report prepared	1	1	1	1	1	1
			% of compliance audits conducted for NGOs	100	100	100	100	100	100
			% access to information from the Enterprise Resource Planning system (ERP)	80	90	100	100	100	100
0630030 Crime Research	1026008000 National Crime Research Centre	Crime research reports	No. of institutional research reports	4	4	4	5	6	7
			No. of joint crime researches	1	1	1	1	1	1
		Crime research information disseminated	Annual conference	1	1	1	1	1	1
		Secure National	% of crime incidences reported through the mobile Crime	100	100	100	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
		Crime Repository	Reporting App. (Report a crime/incidence online) % of crime collated reports	100	100	100	100	100	100
VOTE 1252: STATE LAW AND OFFICE									
Programme 1: Legal Services									
Outcome: Enhanced rule of law, access to justice, good governance and provision of quality legal services for all									
SP 1.1: Civil Litigation and Promotion of Legal Ethical standards	Civil Litigation Department	Civil litigation Services	No. Cases filed Against the Attorney General concluded	1,100	1,248	1,200	1,300	1,400	1500
			% of Researched Legal opinions in all civil disputes given within 7 days	100	100	100	100	100	100
			% of pleadings filed in all cases by or against the government within 14 days	-	-	-	100	100	100
	Advocates Commission	Advocates complaints services	No. of complaints against advocates investigated	-	-	2000	2500	3000	3500
			No. of complaints against Advocates subjected to ADR sessions in Counties.	-	-	200	250	300	350
			No. of affidavits of charges against Advocates filed at the Disciplinary Committee.	-	-	50	100	150	200
			No. of Complaints records digitized	3,500	3,262	5,600	3,200	-	-
			% of Complaint process automated	50	0	50	100	-	-
			% of restructuring ACC into SAGA.	20	20	50	60	80	100
	Assets Recovery Agency	Assets Recovery services	% of suspected proceeds of crime traced and identified.	100	100	100	100	100	100
			% of suspected proceeds of crime preserved	100	100	100	100	100	100
			% of suspected proceeds of crime forfeited to the Government	100	100	100	100	100	100
			% of seized, preserved and forfeited /confiscated assets managed	100	100	100	100	100	100
			% of operationalization of the Assets Recovery Advisory Board	10	20	30	80	100	-

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
SP 1.2:Legislation, Treaties and Advisory Services	Legislative Department	Drafting Legislative drafting services	% of Bills to harmonize existing laws with the Constitution drafted upon request	100	100	100	100	100	100
			% of other Prioritized Bills drafted upon request	100	100	100	100	100	100
			% of routine subsidiary legislation drafted within 7 working days	100	100	100	100	100	100
			% of substantive subsidiary legislation drafted within 30 working days	100	100	100	100	100	100
	International Law Division	Law International legal services	% of legal advice on international Law matters issued within 6 days	100	100	100	100	100	100
			% of matters successfully represented in International arbitration and litigation	100	100	100	100	100	100
			% of requests coordinated on international judicial cooperation in criminal matters within 6 working days	100	100	100	100	100	100
	Government Transactions Division	Government transactions advisory services	% of procurement contracts vetted within 14 days	100	100	100	100	100	100
			% of legal advice on commercial matters issued within 10 days	100	100	100	100	100	100
			% of legal advice issued on bilateral and multilateral financing agreements within 10 days	100	100	100	100	100	100
	Legal Advisory and Research Division	Legal Advisory and Research services	% of legal advisory opinions issued within 7 days	100	100	100	100	100	100
			No. of Post Pupils trained	50	47	60	70	80	100
			No. of State Counsel trained on emerging and specialized areas of the law	40	60	70	300	350	400
			No. of reports on legal research on international best practices on emerging areas of law.	1	0	1	1	1	1

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			% of modernization of the OAG&DoJ legal resource center	-	-	-	50	100	-
SP 1.3: Public Trusts and Estates Management	Public Trustee	Trusteeship Services	No. of quality assurance audits undertaken	12	12	13	13	13	13
			No. of meetings to strengthen collaboration with ex-officio agents	39	40	41	42	43	44
			% of Public Trustee services automated.	40	-	-	30	60	100
			% of estates and trust files finalized	100	100	100	100	100	100
SP 1.4: Registration Services	Business Registration Service	Business Registration Services	No. of business entities registered	122,229	133,023	127,453	132,676	137,900	143,123
			Amount of revenue collected (Ksh. Billions)	-	0.98	1.03	1.08	1.13	1.18
			No. of days taken to register a complete business application	1	3.2	1	1	1	1
			% of Private Companies with declared Business Ownership status	36	36.1	45	53	61	69
			No. of Movable Property Security Rights notices (Loan collateral securities) registered	126,399	118,157	126,526	126,689	126,750	126,790
	Registration Service	Marriage, Societies' & Coat of Arms Registration Services	No. of Marriages registered	-	-	47,441	60,500	70,000	80,000
			No. of Societies registered	-	-	735	1,000	1,100	1,200
			No. of Arms Registered	-	-	15	20	25	30
			% of Marriage, Societies and Coat of Arms services automated.	-	-	-	30	60	100
			No. of Marriage and societies records digitized.	-	-	-	10,000	20,000	30,000
SP 1.5: Copyright Protection	Kenya Copyright Board	Copyright Protection services	% of cases of Copyright infringement investigated and handed over to ODPP for prosecution	100	100	100	-	-	-
			% of compliance on 70%, 30% Rule on Royalty distribution by Collective Management Organizations (CMOs)	-	-	20	-	-	-

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			% of e-commerce module incorporated in the National Registry portal (NRP)	-	-	20	-	-	-
			Number of copyright works registered	-	-	38,000	-	-	-
			% of copyright registration service automated	-	-	60	-	-	-
Programme.2: Governance, Legal Training and Constitutional Affairs									
Outcome: Enhanced ethics, integrity, access to justice and constitutional order									
S.P 2.1 Governance Reforms	National Anti-Corruption Campaign Steering Committee	Anti-Corruption Awareness services	No. of social accountability forums conducted	-	111	164	282	470	564
			No. of partnerships forged with stakeholders	-	-	1	2	2	3
			No. of citizens reached through Radio campaigns	-	-	5,600,000	6,500,000	7,300,000	8,100,000
			No. of religious leaders trained to create anti-corruption awareness	-	60	100	500	1,000	1,200
	Directorate of Legal Affairs	Justice & Constitutional Affairs Services	No. of Counties where civic education on the Constitution has been conducted	10	12	12	24	36	47
			No. of audits on electoral and political parties laws and processes.	-	-	-	1	-	-
			No. of reports on State compliance with international and regional anti-corruption, human rights, democracy, elections & governance treaties prepared	4	4	3	5	2	5
			% of implementation of recommendations of the taskforce on review of legal and institutional framework against corruption.	5	5	20	50	80	100
			% of implementation of the strategies on National Policy on the reform & Modernization of the Legal Sector in Kenya.	-	-	-	20	40	60

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
		Governance Policy Development & Review Services	% of African Union Convention on Preventing and Combating Corruption reviewed.	100	100	-	-	-	-
			% of Whistleblower Protection Policy developed.	50	10	10	60	80	100
			% of National Ethics and Anti-Corruption Policy strategies implemented.	20	20	40	50	60	70
			% of East African Community (EAC) Anti-Corruption protocol developed.	-	-	-	5	20	40
			% development of Case Digest on Anti-corruption.	80	80	100	-	-	-
			% of the National Policy on Human Rights reviewed.	-	-	-	-	50	100
			% of development of National Policy on the reform & Modernization of the Legal Sector In Kenya.	50	50	75	100	-	-
National Coroners Service	National Coroners Services	% of operationalization of the National Coroners Service	-	-	20	50	80	100	
Victim Protection Board	Victim Protection Services	% of Victim Protection Board operationalized	30	30	60	80	100	-	
		No. of, opinion leaders, NGAOs and “nyumba kumi” sensitized on the Victim Protection Act, 2014 and Victim Rights Charter			2,400	2,400	2450	2500	
		No. of Baseline Survey reports prepared on Victims of crime to enhance protection of victims.	-	-	-	1	-	-	
National Legal Aid Service	Legal aid services	No. of indigent persons offered legal aid	30,000	146,087	40,000	50,000	60,000	70,000	
		% of regulations developed	-	-	-	50	100	-	

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			No. of legal aid providers educated on use of ADR	-	-	100	130	150	200
SP 2.2: Constitutional and Legal reforms	Kenya Law Reform Commission	Law Review & Reform Services	% of bills formulated/reviewed to facilitate effective implementation of the Constitution	100	100	100	100	100	100
			No. of County governments educated on Legislative and Law reform knowledge	14	11	16	18	9	4
			% of Technical Assistance offered to MDAC's and Constitutional Offices	100	100	100	100	100	100
			No. of legal research reports, advisories, policy interventions developed relating to law reform	-	-	-	1	2	2
	Auctioneers Licensing Board	Auctioneers Regulatory Services	% of cases filed against the Auctioneers determined	100	100	100	100	100	100
			No. of Auctioneers inspected	400	0	500	500	500	500
			No. of Licenses issued to qualified applicants.	650	675	775	790	810	850
	National Council for Law Reporting	Legal Reporting and Publication Services	No. of Laws of Kenya volumes published	3,000	0	4,000	4,500	5,000	5,000
			Volumes of Kenya Law Reports published.	3	3	5	5	5	5
			No. of publications on trending Thematic areas published	12,500	13,000	11,000	12,000	13,000	15,000
			% of completion of the ICT system on specialized publications	-	-	-	40	60	100
			Copies of Annual supplement published	10	0	10	-	-	-
		Online Legal Information and Publication Services	% of public legal information published and disseminated in the Kenya Law online repository	100	100	100	100	100	100
			% of Laws of Kenya updated, consolidated and published online	97	93	99	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026	
2.3: Legal Education Training and Policy	Kenya School of Law	Legal Training & Capacity Building Services	No. of lawyers trained under the Advocates Training Programme (ATP).	1,870	1,509	1,500	1,500	1,600	1,700	
			No. of students trained under the paralegal Training Programme (PTP).	180	142	150	200	200	250	
			No. of community paralegals trained.	-	-	-	-	500	1000	
			No. of needy students supported through enhancement of KSL-HELB Fund.	-	157	250	300	350	400	
			No. of certificate courses on emerging areas of law developed.	1	2	-	-	-	2	
			No. of Continuing Professional Development (CPD) courses delivered.	18	22	24	27	30	33	
	Council of Legal Education	ATP Examination Administration Services	No. of candidates examined on Advocates Training Programme (ATP)	4,000	4,797	4,100	4,150	4,200	4,300	
			% of Qualified ATP candidates gazetted for admission to the Roll of Advocates	100	100	100	100	100	100	
			Quality Assurance Compliance and Licensing Services	No. of Quality assurance audits conducted to legal education providers	7	11	6	7	8	10
				No. of on-site inspections conducted on legal education providers	8	1	3	4	5	6
Programme: P.3: General Administration, Planning and Support Services										
Outcome: Efficient and effective service delivery										
S.P 3.1 Transformati			% of disputes on commercial contracts resolved	100	100	100	100	100	100	

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
on of Public Legal Services	Nairobi Centre for International Arbitration (NCIA)	Commercial Arbitration Services	Value in (Kshs. Billion) released to the economy through Arbitration and ADR services	10	20	10	12	14	16
			% of operationalization of the Dispute Management Plan	-	-	-	50	100	-
			% of Operationalization of NCIA Arbitral Court	50	50	75	100	100	100
			% Increase in cases initiated under ADR mechanism	15	15	17	20	22	25
			No. of practitioners trained on ADR.	50	64	55	60	65	70
			% of modernization of the Centre's ADR repository	-	-	-	50	100	-
SP. 3.2: Administrative Services	GJLOS Sector-wide Reform Coordination Department (SRCD)	Sector-wide Reforms Coordination Services'.	% of G JLO Sector Policy reviewed	100	0	100	-	-	-
			No. of counties the GJLO Sector Policy is disseminated	-	-	5	42	-	-
			No. of Reports on GJLO Sector capacity needs assessment Survey	-	-	0	1	-	-
			% Development of Integrated Public Complaints Referral Mechanism (IPCRM) system	-	-	-	100	-	-
			% of complaints resolved through Integrated Public Complaints Referral Mechanism (IPCRM) system	-	-	-	-	100	100
	General Administration	Administrati on Support Services	No. of County offices SLO&DOJ services are decentralized.	2	2	2	2	2	4
			No. of Ministerial Strategic Plan Developed.	-	-	-	1	-	-
			No. of service delivery processes reengineered.	-	-	2	4	5	5
			No. of ICT equipment and systems installed.	-	-	350	750	950	1,150
			% of officers provided with office facilities	-	-	450	750	950	1,150

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			% of compliance with the data protection Act No. 24 of 2019.	-	-	5	50	100	-
			No. of regional office blocks constructed	-	-	-	2	2	2
			No. of Ministerial annual performance contract reports.	-	-	1	1	1	1
			No. of SAGAs annual performance contracts negotiated and vetted.	-	-	8	8	8	8
			No. of pupil and post-pupil administered for legal internship.	-	-	80	100	100	100
			No. of Employee wellness program implementation reports	-	-	1	1	1	1
			No. of Workplace Gender Based Violence policy developed	-	-	1	1	1	1
			% of persons with disabilities facilitated with accessible and adaptive technology	-	-	100	100	100	100
			No. of M & E reports.	2	2	2	2	2	2
VOTE 1271: ETHICS AND ANTI-CORRUPTION COMMISSION									
Name of Programme: Ethics and Anti- Corruption									
Programme Outcome: Reduced level of corruption									
Ethics and Anti-Corruption Programme	Investigations Directorate	Corruption investigation services	No. of corruption and economic crime cases investigated	170	102	170	180	190	200
			No. of ethical breaches investigated	106	52	63	84	92	130
			Number of disruptions executed	14	25	14	16	20	28
			Value (KES Billions) of loss averted	5	4	6	7	9	12
	Legal Services Directorate	Assets tracing and recovery services	No. of corruptly acquired asset traced and recovered	46	33	51	60	70	80
			Value in KES billions of corruptly acquired assets traced and recovered	2.55	0.94	3.55	4.5	5.55	7
	Preventive Directorate	Services	Public education	No. in millions of persons reached	40	42	30	40	40

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
		and awareness							
		Systems reviews services	No. of systems reviews reports	15	22	15	25	30	32
			Number of advisories	800	1,267	900	1,100	1,200	1,300
		Anti-corruption training services	No. of integrity assurance officers trained	600	995	1,100	1,200	1,300	1,500
			No. of corruption Prevention Committees (CPC) trained	450	57	74	90	140	200
		Ethics compliance services	No. of codes approved	20	21	15	20	22	25
			No. of Advisories, Notices, and Cautions	850	329	900	900	1,200	1,400
			No. of integrity verifications finalized	20,000	26,536	8,000	9,000	10,000	12,000
VOTE:1291 OFFICE OF DIRECTOR OF PUBLIC PROSECUTION									
Programme: Public Prosecution Services									
Outcome: Enhanced rule of Law, fair and just administration of justice prosecutions									
SP1: Prosecution of Criminal Offences	1291001000 Headquarters & Administrative Services	Public Prosecution services	% of investigative files reviewed and decision to charge made	100	100	100	100	100	100
			No. of criminal cases litigated	375,000	293,404	350,000	375,000	400,000	430,000
			No. of corruption and economic crime cases litigated	100	81	120	150	180	200
			Overall Conviction rate	93	91.17	93.5	94	94.5	95
			Corruption Conviction rate	75	45.2	76	77	78	80
			Success rate in appeals & applications	60	58.14	62	65	68	70
			No. of specialized thematic units established	3	3	2	2	1	1
			No. of inter- Agency fora convened	5	5	5	5	5	5
		Legal advisory services	% of investigative files advised within 14 days	100	100	100	100	100	100
			No. of investigative files advised	5000	7587	5500	6000	6500	6500
			% of public complaints processed within 14 days	100	100	100	100	100	100
No. of public complaints processed	3500		2407	3750	4000	4250	4250		

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
		Witness and victim facilitation	% of eligible witnesses facilitated to attend court	100	100	100	100	100	100
		Delegated prosecutorial powers	No. of Agencies with delegated prosecutorial powers	3	1	4	5	7	7
			No. of Officers gazetted	15	7	20	25	30	30
		Legal framework and policy	No. of policies, guidelines, SOPs and MOUs reviewed and developed.	4	5	5	7	8	10
		Training services	No. of staff trained in various skills and competencies	500	331	500	600	700	800
		Criminal law reform	No. of criminal laws proposed for review	1	4	1	1	1	1
		Prosecution Quality Assurance	% of prosecution related complaints on misconduct addressed within set timeline	100	100	100	100	100	100
			No. of Inspection and Quality assurance reports	4	4	4	4	4	4
		Corporate services	% Budget utilization	100	99	100	100	100	100
			% implementation of procurement plan	100	95	100	100	100	100
			% automation of ODPP Processes	40	58	60	65	70	75
			% achievement of optimal staffing levels	50	54	60	65	70	75
	1291100800 Refurbishment of ODPP offices	ODPP Offices refurbished	% completion of refurbishment of ODPP offices	30	30	50	60	65	70
	1291101000UNFPA 8th Country Programme on FGM	Database on FGM cases established	% of database on FGM cases updated	100	100	100	100	100	100
	1291101500 Construction of PTI	Moot court	% completion of PTI Moot Court	40	60	85	100	100	100
VOTE 1311: OFFICE OF REGISTRAR OF POLITICAL PARTIES									
Programme: Registration and Regulation of Political Parties and Administration of the Political Parties Fund									
Programme Outcome: Competitive and Issue Based Political Parties									

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
SP.1 Registration and Regulation of Political Parties	ORPP	Registration of Political parties	% of applications for provisional registration processed	100	100	100	100	100	100
			% of applications for full registration processed	100	100	100	100	100	100
		Strengthened legal framework	Enactment of amended Political Parties Act	1	1	-	-	1	-
			Compliance with the Political Parties Act, 2011	No. of Political Parties that complied with the Political Parties Act, 2011	90	83	90	95	100
		Compliance with the Political Parties Act, 2011	No. of Political Parties membership registers certified within timelines	84	84	-	-	-	-
			% of applications for clearance of membership status and proposed symbols independent candidates processes	100	100	-	-	-	-
			% of political parties application for party lists certification processed	100	100	-	-	-	-
		Policies/ Regulations	No. of regulations developed	1	1	1	2	1	0
			No. of policy documents developed	5	3	3	3	2	1
		Political Parties Capacity Building Services	No. of political parties nomination and election rules reviewed	75	75	-	-	-	-
			No. of Political Parties/candidates agents trained on Political Parties Code of Conduct	100	736	900	4700	100	110
			No. of political Parties trained on dispute resolution mechanism	86	86	-	-	-	110
			No. of political parties national officials trained on leadership	180	180	-	-	200	220
			No. of political Parties trained on nomination and elections rules	75	75	-	-	-	-
			No. of political parties secretaries generals trained on compliance	85	85	92	95	100	110

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			status, election timelines and political parties membership						
			No. of capacity building forum on political parties inclusion, tolerance and peaceful elections	57	57	-	-	-	-
		Staff Capacity Building Services	No. of County and Constituency Monitors trained	345	345	-	-	-	-
			No. of Trainers of Trainers (TOTs)Trained	47	47	-	-	-	-
		Public Awareness Services	No. of Media Interviews on political processes	30	16	5	5	5	5
			No. of IEC materials disseminated to sensitize the public on their political rights	10000	7000	2000	2000	2000	2000
			No. of ASK shows exhibitions and open days for sensitization of the public on political rights and ORPP mandate	4	3	9	9	9	9
		Efficient ORPP service delivery through ICT reforms	Development of IPPMS portal, USSD code *509#, Bulk SMS, Independent Candidates Management System.	4	4	-	-	-	-
SP.2 Funding of Political Parties		Political Parties	% of Political Parties that complied with funding regulations	100	100	100	100	100	100
		Financial Services	% of political parties' fund managers sensitized on Public Finance Management Act	100	100	100	100	100	100
			Amount of money disbursed to political parties (Kshs. Million)	2,405.26	2,405.26	1,475	5,292	5,292	5,292
SP.3 Political Parties Liaison Committee		Tripartite Administrative Services	No. of Consultative dialogue forums Held at the National Level	6	6	4	4	4	4
			No. of Consultative dialogue forums Held at the County Level	47	6	12	47	47	47

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
VOTE 1321: WITNESS PROTECTION AGENCY									
Programme 1. Witness Protection Programme									
Programme Outcome: Improved administration of and access to justice and rule of law.									
SP 1.1 Witness Protection Programme	Headquarters Operations Department	Witness Protection Services	No. of days taken to acknowledge receipt of applications to WPP	1	1.62	2	1.5	1	1
			No. of days taken to interview and record statements from the applicants to Witness Protection Programme.	13	7.4	8	7	6	6
			No. of days taken to carry out detailed threat/risk assessments from time of interview and recording statements.	7	5.9	6	5	5	4
			No. of psychosocial assessments on the witnesses and related persons from time of signing MOU.	195	208	208	220	230	240
			No. of days taken to provide response to the applicants /referral authorities	6	1.35	2	2	1	1
			No. of days taken to procure safe houses for the witnesses and related persons after admission into the program.	10	6.94	7	6	6	6
			No. of days taken to relocate witnesses and related persons to safe houses/place of safety after admissions.	5	3.49	4	4	3	3
			No. of witnesses successfully managed.	65	129	130	135	145	155
			No. of hours taken for armed witness rescue from time of reporting.	20	4.55	5	5	4	4
			% of witnesses offered armed escort to and from pre-trial and in-court-protection	100	100	100	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			% witness Satisfaction levels in the Programme.	97	95.2	96	96	97	97
			No. of days taken to undertake post-trial risk assessment.	10	6.37	7	6	5	5
			No. of days taken to sign discharge agreement, and resettle witnesses	20	10.16	11	10	9	9
VOTE 2011: Kenya National Commission on Human Rights									
PROGRAMME: Protection and Promotion of Human Rights									
OUTCOME: Increased enjoyment of human rights and fundamental freedoms.									
Complaints, Investigation and Redress	2011000100 Kenya National Commission on Human Rights	Human rights Protection and Promotion Services	No. of cases received and processed	3,800	1581	3,900	3,900	3,950	4000
			Number of cases investigated and reported	160	76	170	175	180	185
			No. of cases redressed through formal court system	30	16	35	36	37	38
			No. of Human Rights cases resolved through ADR	30	13	35	36	37	38
			No. of members of public sensitized on human rights and fundamental freedoms	11200	4900	11300	300,000.	330,000.	363,000.
			No. of public officers trained on human rights and fundamental freedoms	500	169	550	570	590	610
			No. of state actors trained on Economic and Social rights.	400	390	400	420	440	460
			No. of non-state actors trained on Economic and Social rights.	200	153	250	270	300	320

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
		Advisory services on human rights standards compliance provided	No. of laws and policies reviewed and reports prepared	25	26	30	32	34	36
			No. of advisories reviewed and submitted to relevant policymakers	25	26	30	33	35	36
		Human rights standards and principles Compliance services	No. of reports on state compliance with human rights standards and obligations submitted	7	8	10	11	12	13
			No. of institutions audited for compliance with Human rights Standards	22	10	30	35	40	45
VOTE 2031: INDEPENDENT ELECTORAL AND BOUNDARY COMMISSION									
Program 1: Management of Electoral Process in Kenya									
Outcome: Free Fair and Credible Elections									
SP 1: General Administration Planning and Support Services,	Legal	Review of electoral and Boundary delimitation laws	% Election Petitions defended successfully	100	100	100	100	100	100
			No. of electoral laws reviewed	4	0	4	5	5	5
	HRA	IEBC Uchaguzi centre	% of IEBC Uchaguzi centre completed	0	0	0	0	30	50
			Construction of 24 county IEBC warehouses	No. of IEBC warehouses constructed	5	0	5	4	2
	Vacancies filled	% of vacancies filled	100	17	100	100	100	100	

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
		Refurbishment of ICT Warehouse	% completion of the ICT Warehouse	100	90	10	0	0	0
	Risk	conducive and secure environment during electioneering period	No. of Security officers trained on ESAP	150,000	150,000	0	0	0	0
SP 2: Voter Registration and Electoral Operations	DVREO	Elections conducted	% of vacancies filled in electoral positions	100	100	100	100	100	100
			% of statutory elections conducted	100	100	100	100	100	100
			% of Election Results Management Framework (ERM) reviewed	100	100	0	0	20	80
		Register of eligible voters	No. of newly registered voters	6M	2.5M	0.5M	0.05M	0.5M	1M
SP 3: Voter Education, Partnerships & Communications	DVEP	Empowerment of citizens to exercise their civic and democratic rights	% of voter turnout in by elections/General Election	100	50	95	95	95	95
			% decrease in the number of rejected votes	95	80	95	95	95	95
		Voter education in schools	No. of schools visited	94	70	94	45	45	94
		Public participation on issues around the electoral cycle	No. of stakeholder forums held	202	3,144	500	238	238	238
		Engagement with	No. of forums held	47	47	47	47	47	47

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
		Institutions of higher learning							
SP 4: Electoral Communication Information Technology	ICT	Electronic collation, transmission and tallying of electoral data operationalized	% of voters in the electronic register	100	100	100	100	100	100
			% Voters Electronically identified	100	100	100	100	100	100
			% results electronically transmitted and tallied.	100	100	100	100	100	100
Program 2: Delimitation of Electoral Boundaries									
Outcome: To promote equity in representation and participation in the electoral process									
SP 2.1: Delimitation of Electoral Boundaries	Research, Boundaries and Development	Boundaries Delimitation	No. of administrative boundaries updated	47	38	9	0	0	0
			Number of constituencies Delimited	0	0	0	0	290	0
			No. of CAWS Delimited	0	0	0	0	1450	0
			% of polling stations mapped	100	100	100	100	100	100
			% of registration centres mapped	100	100	100	100	100	100
VOTE 2101: NATIONAL POLICE SERVICE COMMISSION									
Programme: National Police Service Human Resource Management									
Outcome: An efficient and effective National Police Service									
SP 1 Human Resource Management	Headquarters Administrative Services	Human Resource Services	No. of Police Officers recruited and Confirmed	5,000	5,900	5000	10,000	10,000	10,000
			No. of Minority and marginalized groups recruited	700	278	700	1,400	1,400	1,400
			No. of female officers Recruited	1,666	2,851	1666	3,332	3,332	3,332
			No of Cadet Officers recruited	-	-	300	400	400	400
			% of appointments finalized	100	100	100	100	100	100
			No. of promotions processed	3,150	699	3300	3450	3450	3450
			No. of transfer & secondment requests processed	150	37	170	200	220	220
			% of disciplinary cases adjudicated	100	75.9	100	100	100	100
% of appeals adjudicated	100	100	100	100	100	100			

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
			% of early retirements approved	100	100	100	100	100	100
			No. of NPS Recognition and reward scheme developed	1	1	-	-	-	-
			% implementation of the Succession management Plan	100	100	100	100	100	100
SP2 Counseling Management Services.	Headquarters Administrative Services	Counseling services	% of officers counseled	100	100	100	100	100	100
			No. of counseling units operationalized	3	2	3	3	3	3
		Welfare Services	An established Special Medical Board	1	1	-	-	-	-
SP3 Administration and standards setting	Headquarters Administrative Services	Administration Services	No. of NPS compliance Audit reports	4	1	4	4	4	4
			No. of HR Module automated	10	1	4	3	2	Review of modules
			% of complaints received and processed	100	100	100	100	100	100
VOTE 2141: NATIONAL GENDER EQUALITY COMMISSION									
Programme 1: Promotion of Gender Equality and Freedom from Discrimination									
Outcome: To promote gender equality and freedom from discrimination in accordance with article 27 of the Constitution of Kenya 2010 and Vision 2030									
SP1. Legal Compliance and Redress	214000200 Field Services	Gender Equality Compliance and Standards Services	No. of reports on compliance prepared and defended	7	7	6	7	7	7
			No. of legal, policy and administrative instruments reviewed for National Government	39	37	30	35	35	35
			No. of legal, policy and administrative instruments reviewed for County Government	20	20	10	15	15	10
			No. of counties audited for compliance with requirements for participation of SIGs in the development agenda (Including the two thirds)	10	10	10	15	15	10
			No. Consultations held	5	17	10	10	10	10
			% complaints processed	100	100	100	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026	
			% of operationalization of complaints management system	-	10	25	35	45	65	
			No. of institutions audited	5	1	10	5	5	5	
			No. of political parties audited	50	73	60	40	50	85	
SP2. Mainstreaming and Coordination	214000200 Services	Field	Gender Equality and Inclusion promotion services	Operationalized gender and inclusion system	-	-	1	1	-	-
				No. of Coordination forums	36	52	40	40	40	36
				No. of audit reports on gender and inclusion	1	1	1	1	1	1
				No. of agencies complying with gender and inclusion requirements	230	270	280	300	300	300
				No. of audit reports on uptake of green energy	1	1	1	1	1	-
				No. of public interest litigation court cases	2	2	2	2	2	2
				No. of audit reports on public transport system	3	2	2	2	2	1
				No. of fora on public awareness on equality and inclusion held	6	22	10	10	10	20
				No. IEC materials developed and distributed	5	10	6	5	5	8
SP3. Public education, advocacy, and research	214000200 Services	Field	Research services	No. of research conducted	2	2	2	2	2	1
SP4. General Administration Planning and Support Services	2141000100		Human Resource Management services	No. of staff trained	104	17	110	115	117	120
			Information communication and technology services	No. of diversified Communication systems	2	2	2	2	2	3

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
		Procurement services	% of AGPO realized	30	25	30	30	30	30
		Administrative Services	No. of new offices operationalized	0	1	2	2	2	2
			No. of new Regional offices established	1	1	1	1	1	2
VOTE 2151: INDEPENDENT POLICE AND OVERSIGHT AUTHORITY									
Programme: Policing Oversight Services									
Outcome:									
Police Oversight Services	2151	Complaints processes services	% of complaints received and cleared within time	100	100	100	100	100	100
		Case monitoring and review services	% of cases in Internal Affairs Unit (IAU) of NPS monitored	100%	100%	100%	100%	100%	100%
		Investigations Services	% of targeted investigations finalized	100%	59%	100%	100%	100%	100%
			% of Public inquiries on enforced disappearance and extrajudicial killings completed	-	-	100%	100%	100%	100%
			% of completed investigation files submitted to ODPP in time	100%	100%	100%	100%	100%	100%
		Inspections and Monitoring Services	No. of police premises inspected	1456	615	960	960	1056	1162
			% of police premises inspected with respect to gender issues and children protection	-	-	100%	100%	100%	100%
			No. of Dialogues Sessions held with Police Commanders (in areas with many complaints)	8	8	8	8	8	8
			No. of police operations monitored	100	70	80	100	110	121
		Decentralized Services	No. of new regional offices established	2	-	2	2	2	2
Thematic and National	No. of surveys conducted	3	1	3	3	3	3		

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2021/2022	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2023/2024	Target 2024/2025	Target 2025/2026
		Surveys on services by police conducted							
		Forensic Laboratory services	Forensic laboratory equipped	-	-	50%	70%	100%	100%

3.1.4 Resource Allocation Criteria

The following criteria was adopted and used to guide the Sector's resource allocation as shown below:

A. Personnel Emoluments

- ✓ Actual IPPD from July to November, 2022
- ✓ Strategic interventions
- ✓ Provision for annual increment
- ✓ Approved recruitments and replacements
- ✓ Approval letters from PSC, SRC and National Treasury
- ✓ Annual leave requirement for FY 2023/24 and the medium term
- ✓ Pension (Employer contribution)
- ✓ Payments outside the payroll system with justifications
- ✓ Taxable car allowance (supported by relevant approvals)

B. Operations & Maintenance

- ✓ Contractual obligations
- ✓ Rent - Lease agreements
- ✓ Contracted guards and cleaning services
- ✓ Utilities
- ✓ Gratuity (Copies of signed Contract(s), authority letters from PSC)
- ✓ Legal fees (court awards/orders plus the letter from AGs office)
- ✓ Historical Pending bills (Audited and cleared by the pending bills closing committee)
- ✓ Presidential pronouncements/directives (letter)

C. Transfers/SAGAs

- ✓ Payroll extracts/products
- ✓ Pension (Employers contributions)
- ✓ Gratuity (Copies of signed Contract forms)
- ✓ Annual increments
- ✓ Leave allowances
- ✓ Core Mandate
- ✓ Rent
- ✓ Utilities
- ✓ Insurance
- ✓ SRC and SCAC approvals
- ✓ Boards allowances/remunerations

D. Capital Projects.

- ✓ Ongoing projects- Projects to be considered case by case (completion status, likely impact of the project, time frame)
- ✓ Donor funded projects/ Counterpart agreements
- ✓ Bottom-Up Agenda and MTP IV priorities
- ✓ On-going interventions supporting Big Four Agenda
- ✓ Presidential Directive Projects
- ✓ Stalled projects (no activity for the last 2Yrs and above, Projects to be considered case by case)
- ✓ Historical Pending bills (Audited, cleared by Pending bills closing committee)
- ✓ Pipeline cases (Loans pending disbursement)
- ✓ Strategic Interventions –on specific cases as per the circular
- ✓ Expected Output and outcomes
- ✓ Approved new projects

3.2 Analysis of Sector and Sub-Sector Resource Requirement verses allocation by:

Table 3: Sector and Sub-Sector Recurrent requirements/Allocations (KSh. Million)

Vote and Vote Details	Description	Baseline	Resource Requirement				Resource Allocation		
		'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
SUMMARY	Gross	207,142.80	311,768.70	324,013.38	340,722.85	200,016.70	205,987.60	211,943.60	
	AIA	2,668.75	660.95	660.95	660.95	659.00	659.00	659.00	
	NET	204,474.05	311,107.75	323,352.43	340,061.90	199,357.70	205,328.60	211,284.60	
	Compensation of employees	139,780.42	141,787.36	147,150.94	153,852.51	139,421.13	143,509.80	147,738.85	
	Transfers	14,886.40	21,924.36	23,672.03	25,399.78	13,778.82	14,260.46	14,696.71	
	Other Recurrent	52,475.98	148,056.98	153,190.41	161,470.56	46,816.75	48,217.34	49,508.04	
	1023 State Department for Correctional Services	Gross	31,053.25	58,075.44	64,839.38	66,795.99	34,830.46	34,759.45	35,802.86
AIA		3.50	3.50	3.50	3.50	3.50	3.50	3.50	
NET		31,049.75	58,071.94	64,835.88	66,792.49	34,826.96	34,755.95	35,799.36	
Compensation of employees		24,175.87	26,275.54	27,044.08	27,819.31	25,847.17	26,585.33	27,349.00	
Transfers		9.25	18.25	19.00	19.13	15.16	15.63	16.43	
Other Recurrent		6,868.13	31,781.64	37,776.29	38,957.55	8,968.13	8,158.49	8,437.43	
1024 State Department for Citizen Services	Gross	6,782.88	11,131.93	11,984.66	12,910.07	7,480.96	7,822.00	8,075.32	
	AIA	-	-	-	-	-	-	-	
	NET	6,782.88	11,131.93	11,984.66	12,910.07	7,480.96	7,822.00	8,075.32	
	Compensation of employees	4,699.46	5,110.64	5,262.73	5,422.42	5,095.67	5,248.54	5,406.01	
	Transfers	101.19	170.89	171.77	172.67	153.89	153.89	153.89	
	Other Recurrent	1,982.23	5,850.39	6,550.16	7,314.99	2,231.40	2,419.57	2,515.42	
1025 National Police Service	Gross	101,321.40	156,111.80	161,989.75	169,718.16	106,185.95	109,436.25	112,500.46	
	AIA								
	NET	101,321.40	156,111.80	161,989.75	169,718.16	106,185.95	109,436.25	112,500.46	
	Compensation of employees	81,172.56	84,687.46	88,212.02	92,736.56	84,410.60	86,889.59	89,454.23	
	Transfers	-	-	-	-	-	-	-	
	Other Recurrent	20,148.84	71,424.33	73,777.74	76,981.60	21,775.35	22,546.66	23,046.23	
1026 State Department for Internal Security and National Administration	Gross	28,649.29	38,408.49	42,286.14	46,365.78	27,301.19	28,482.98	29,251.84	
	AIA	2,099.67	94.87	94.87	94.87	92.92	92.92	92.92	
	NET	26,549.62	38,313.62	42,191.27	46,270.91	27,208.27	28,390.06	29,158.92	
	Compensation of employees	16,482.21	17,065.76	17,740.14	18,441.26	16,995.87	17,503.43	18,028.52	
	Transfers	3,893.71	2,520.46	2,793.93	3,103.98	1,925.92	2,033.03	2,097.04	
	Other Recurrent	8,273.37	18,822.27	21,752.07	24,820.54	8,379.40	8,946.52	9,126.28	

Vote and Vote Details	Description	Baseline	Resource Requirement				Resource Allocation		
		'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
1252 State Law Office	Gross	5,179.37	7,640.45	7,776.84	8,096.63	6,152.80	6,504.37	6,704.48	
	AIA	565.58	562.58	562.58	562.58	562.58	562.58	562.58	
	NET	4,613.79	7,077.87	7,214.26	7,534.05	5,590.22	5,941.79	6,141.90	
	Compensation of employees	1,499.47	1,973.82	2,011.61	2,050.27	1,913.38	1,970.41	2,029.52	
	Transfers	2,704.77	3,617.87	3,894.95	4,103.31	2,899.89	3,020.27	3,125.96	
	Other Recurrent	975.13	2,048.77	1,870.27	1,943.05	1,339.53	1,513.69	1,549.00	
1271 Ethics and Anti- Corruption Commission	Gross	3,420.53	5,444.59	6,164.08	7,057.39	3,723.62	3,853.08	3,988.70	
	AIA	-	-	-	-	-	-	-	
	NET	3,420.53	5,444.59	6,164.08	7,057.39	3,723.62	3,853.08	3,988.70	
	Compensation of employees	-	-	-	-	-	-	-	
	Transfers	3,420.53	5,444.59	6,164.08	7,057.39	3,723.62	3,853.08	3,988.70	
	Other Recurrent	-	-	-	-	-	-	-	
1291 Office of the Director of Public Prosecutions	Gross	3,281.95	4,860.00	5,336.00	5,651.00	3,585.04	3,709.26	3,839.39	
	AIA	-	-	-	-	-	-	-	
	NET	3,281.95	4,860.00	5,336.00	5,651.00	3,585.04	3,709.26	3,839.39	
	Compensation of employees	-	-	-	-	-	-	-	
	Transfers	3,281.95	4,860.00	5,336.00	5,651.00	3,585.04	3,709.26	3,839.39	
	Other Recurrent	-	-	-	-	-	-	-	
1311 Office of the Registrar of Political Parties	Gross	2,126.85	6,633.81	6,704.95	6,843.86	2,100.82	2,157.95	2,184.53	
	AIA	-	-	-	-	-	-	-	
	NET	2,126.85	6,633.81	6,704.95	6,843.86	2,100.82	2,157.95	2,184.53	
	Compensation of employees	283.35	282.01	303.50	328.93	232.02	238.95	246.12	
	Transfers	1,475.00	5,292.30	5,292.30	5,292.30	1,475.30	1,475.30	1,475.30	
	Other Recurrent	368.50	1,059.50	1,109.15	1,222.63	393.50	443.70	463.11	
1321 Witness Protection Agency	Gross	649.07	1,107.91	1,218.70	1,340.57	725.94	784.21	811.99	
	AIA	-	-	-	-	-	-	-	
	NET	649.07	1,107.91	1,218.70	1,340.57	725.94	784.21	811.99	
	Compensation of employees	356.58	466.87	513.56	564.91	408.95	421.16	433.50	
	Transfers	-	-	-	-	-	-	-	
	Other Recurrent	292.49	641.04	705.14	775.66	316.99	363.05	378.49	
2011 Kenya National Commission on Human Rights	Gross	464.36	1,700.00	1,976.08	2,173.69	572.94	663.50	684.04	
	AIA	-	-	-	-	-	-	-	
	NET	464.36	1,700.00	1,976.08	2,173.69	572.94	663.50	684.04	
	Compensation of employees	289.79	517.35	693.21	875.40	363.87	374.74	385.98	
	Transfers	-	-	-	-	-	-	-	
	Other Recurrent	174.57	1,182.65	1,282.87	1,298.29	209.07	288.76	298.06	
2031 Independent Electoral and Boundaries Commission	Gross	21,686.84	16,656.03	9,367.74	9,091.07	4,448.24	4,624.75	4,800.15	
	AIA	-	-	-	-	-	-	-	
	NET	21,686.84	16,656.03	9,367.74	9,091.07	4,448.24	4,624.75	4,800.15	
	Compensation of employees	9,501.27	3,872.79	3,730.01	3,864.21	2,645.71	2,724.72	2,806.46	
	Transfers	-	-	-	-	-	-	-	
	Other Recurrent	12,185.58	12,783.24	5,637.73	5,226.86	1,802.53	1,900.03	1,993.69	
2101 National Police	Gross	1,029.25	1,255.50	1,353.06	1,410.39	1,245.50	1,343.06	1,390.09	
	AIA	-	-	-	-	-	-	-	
	NET	1,029.25	1,255.50	1,353.06	1,410.39	1,245.50	1,343.06	1,390.09	

Vote and Vote Details	Description	Baseline	Resource Requirement				Resource Allocation		
		'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Service Commission	Compensation of employees	482.67	603.92	621.66	650.31	593.92	611.66	630.01	
	Transfers	-	-	-	-	-	-	-	
	Other Recurrent	546.58	651.58	731.40	760.08	651.58	731.40	760.08	
2141 National Gender and Equality Commission	Gross	473.16	913.76	1,005.00	1,055.24	531.20	621.65	641.89	
	AIA								
	NET	473.16	913.76	1,005.00	1,055.24	531.20	621.65	641.89	
	Compensation of employees	251.44	282.20	310.42	325.94	274.97	283.18	291.67	
	Transfers	-	-	-	-	-	-	-	
	Other Recurrent	221.73	631.56	694.58	729.30	256.23	338.47	350.22	
2151 Independent Policing Oversight Authority	Gross	1,024.60	1,829.00	2,011.00	2,213.00	1,132.04	1,225.09	1,267.86	
	AIA								
	NET	1,024.60	1,829.00	2,011.00	2,213.00	1,132.04	1,225.09	1,267.86	
	Compensation of employees	585.76	649.00	708.00	773.00	639.00	658.09	677.83	
	Transfers	-	-	-	-	-	-	-	
	Other Recurrent	438.84	1,180.00	1,303.00	1,440.00	493.04	567.00	590.03	

Table 4: Sector and Sub-Sector Development requirements/Allocations (KSh. Million)

Vote and Vote Details	Description	Baseline	Resource Requirement				Resource Allocation		
		'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
SUMMARY	Gross	8,380.92	52,186.05	50,333.36	46,069.52	8,021.57	10,925.76	11,455.63	
	GOK	7,535.93	52,042.05	50,252.36	46,014.52	7,789.47	10,693.66	11,223.53	
	Loans	159.72	-	-	-	-	-	-	
	Grants	685.27	144.00	81.00	55.00	232.10	232.10	232.10	
	Local AIA	-	-	-	-	-	-	-	
1023 State Department for Correctional Services	Gross	1,165.40	3,270.50	5,734.00	4,183.95	1,430.00	1,676.43	1,966.72	
	GOK	1,095.40	3,270.50	5,734.00	4,183.95	1,360.00	1,606.43	1,896.72	
	Loans								
	Grants	70.00	-	-	-	70.00	70.00	70.00	
	Local AIA								
1024 State Department for Citizen Services	Gross	2,182.00	4,530.50	4,574.00	4,750.50	2,710.10	2,753.91	3,163.45	
	GOK	1,960.00	4,490.50	4,530.00	4,700.50	2,670.00	2,713.81	3,123.35	
	Loans								
	Grants	222.00	40.00	44.00	50.00	40.10	40.10	40.10	
	Local AIA								
1025 National Police Service	Gross	1,795.00	32,822.61	30,731.14	28,678.24	1,747.91	4,182.68	4,013.24	
	GOK	1,795.00	32,822.61	30,731.14	28,678.24	1,747.91	4,182.68	4,013.24	
	Loans								
	Grants								
	Local AIA								
1026 State Department for Internal Security and National Administration	Gross	2,801.89	8,009.94	7,059.22	6,329.65	1,562.92	1,490.88	1,542.78	
	GOK	2,331.03	7,959.94	7,059.22	6,329.65	1,512.92	1,440.88	1,492.78	
	Loans	159.72							
	Grants	311.14	50.00			50.00	50.00	50.00	
	Local AIA								
1252 State Law Office	Gross	223.50	284.50	255.00	110.00	210.50	218.61	166.64	
	GOK	156.50	235.50	223.00	110.00	143.50	151.61	99.64	
	Loans								
	Grants	67.00	49.00	32.00		67.00	67.00	67.00	

Vote and Vote Details	Description	Baseline	Resource Requirement			Resource Allocation		
		'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	Local AIA							
1271 Ethics and Anti-Corruption Commission	Gross	158.00	582.00	850.00	887.18	128.14	215.86	174.35
	GOK	158.00	582.00	850.00	887.18	128.14	215.86	174.35
	Loans							
	Grants							
	Local AIA							
1291 Office of the Director of Public Prosecutions	Gross	45.00	555.00	555.00	555.00	155.00	257.68	378.63
	GOK	40.00	550.00	550.00	550.00	150.00	252.68	373.63
	Loans							
	Grants	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	Local AIA							
2031 Independent Electoral and Boundaries Commission	Gross	-	2,131.00	575.00	575.00	77.00	129.71	49.82
	GOK	-	2,131.00	575.00	575.00	77.00	129.71	49.82
	Loans							
	Grants							
	Local AIA							
2141 National Gender and Equality Commission	Gross	10.13	-	-	-	-	-	-
	GOK	0.00	-	-	-	-	-	-
	Loans							
	Grants	10.13						
	Local AIA							

Table 5: Analysis of Programme and Sub-programme (Current and Capital) resource requirement (KSh. Million)

Programme and Sub-Programme (SP)	'2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1023 State Department for Correctional Services												
Programme 1: Prison Services												
SP 1.1: Offender Services	28,13 6.79	880. 39	29,01 7.18	48,93 8.86	2,698 .80	51,63 7.66	55,37 5.17	4,804 .66	60,17 9.83	57,005. 78	3,479. 61	60,485. 39
SP 1.2: Capacity Development	713.8 1	-	713.8 1	2,245. 21	-	2,245. 21	2,264. 78	-	2,264. 78	2,284.9 3	-	2,284.9 3
Total programme 1	28,85 0.60	880. 39	29,73 0.99	51,18 4.08	2,698 .80	53,88 2.88	57,63 9.95	4,804 .66	62,44 4.61	59,290. 71	3,479. 61	62,770. 32
Programme 2: Probation & After Care Services												
SP 2.1: Probation Services	1,749. 36	204. 37	1,953. 74	6,143. 60	408.0	6,551. 60	6,412. 82	715.3 9	7,128. 21	6,694.4 4	522.00	7,216.4 4
SP 2.2: After Care Services	95.29	65.6 4	160.9 2	310.5 2	66.70	377.2 2	332.0 2	116.9 5	448.9 7	343.40	85.34	428.74
Total programme 2	1,844. 65	270. 01	2,114. 66	6,454. 12	474.7 0	6,928. 82	6,744. 84	832.3 4	7,577. 18	7,037.8 4	607.34	7,645.1 8
Programme 3: General Administration, Planning and Support Services												
SP 3.1: Planning, Policy Coordination and Support Service	358.0 0	15.0 0	373.0 0	437.2 5	97.00	534.2 5	454.5 8	97.00	551.5 8	467.44	97.00	564.44
Total programme 3	358.0 0	15.0 0	373.0 0	437.2 5	97.00	534.2 5	454.5 8	97.00	551.5 8	467.44	97.00	564.44
Total for Vote 1023	31,05 3.25	1,16 5.40	32,21 8.65	58,07 5.44	3,270 .50	61,34 5.94	64,83 9.38	5,734 .00	70,57 3.38	66,795. 99	4,183. 95	70,979. 94
1024 State Department for Citizen Services												
Programme 1: General Administration and Support Services												
SP 1.1: General Administration and Planning	-	-	-	2,325. 05	80.50	2,405. 55	2,551. 88	100.0 0	2,651. 88	2,799.3 4	100.00	2,899.3 4
Total programme 1	-	-	-	2,325. 05	80.50	2,405. 55	2,551. 88	100.0 0	2,651. 88	2,799.3 4	100.00	2,899.3 4
Programme 2: Population Management Services												
SP 2.1: National Registration Bureau	3,074. 68	940. 00	4,014. 68	3,182. 49	1,070. 00	4,252. 49	3,294. 22	1,150. 00	4,444. 22	3,410.1 2	1,240. 00	4,650.1 2

Programme and Sub-Programme (SP)	'2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 2.2: Civil Registration Services	839.90	72.00	911.90	1,104.24	340.00	1,444.24	1,145.77	344.00	1,489.77	1,188.96	350.00	1,538.96
SP 2.3: Integrated Personal Registration Services	88.82	220.00	308.82	150.84	1,700.00	1,850.84	157.51	1,710.00	1,867.51	164.40	1,720.50	1,884.90
Total programme 2	4,003.39	1,232.00	5,235.39	4,437.57	3,110.00	7,547.57	4,597.50	3,204.00	7,801.50	4,763.48	3,310.50	8,073.98
Programme 3: Migration & Citizen Services Management												
SP 3.1: Immigration Services	2,575.79	950.00	3,525.79	4,151.57	1,340.00	5,491.57	4,612.78	1,270.00	5,882.78	5,118.78	1,340.00	6,458.78
SP 3.2 : Refugee Affairs	203.70	-	203.70	217.73	-	217.73	222.51	-	222.51	228.47	-	228.47
Total programme 3	2,779.48	950.00	3,729.48	4,369.30	1,340.00	5,709.30	4,835.29	1,270.00	6,105.29	5,347.25	1,340.00	6,687.25
Total for Vote 1024	6,782.88	2,182.00	8,964.88	11,131.93	4,530.50	15,662.43	11,984.66	4,574.00	16,558.66	12,910.07	4,750.50	17,660.57
1025 National Police Service												
Programme 1: Policing Services												
SP 1.1: General Administration and Support Services	-	-	-	23,882.34	19,198.63	43,080.97	24,538.45	18,050.00	42,588.45	25,002.58	17,850.00	42,852.58
SP 1.2: Kenya Police Services	53,033.38	1,080.00	54,113.38	81,538.40	8,506.42	90,044.82	84,888.28	7,362.77	92,251.05	88,178.69	7,029.87	95,208.56
SP 1.3: Administration Police Services	24,350.46	78.00	24,428.46	28,226.72	521.60	28,748.32	29,161.70	522.25	29,683.95	31,683.04	550.00	32,233.04
SP 1.4: Criminal Investigation Services	8,243.70	555.00	8,798.70	11,134.00	4,049.72	15,183.72	11,760.72	4,299.72	16,060.44	12,389.44	2,916.97	15,306.40
SP 1.5: General-Paramilitary Service	15,693.86	82.00	15,775.86	11,330.33	546.24	11,876.57	11,640.62	496.40	12,137.02	12,464.42	331.40	12,795.82
Total programme 1	101,321.40	1,795.00	103,116.40	156,111.80	32,822.61	188,934.41	161,989.75	30,731.14	192,720.89	169,718.16	28,678.24	198,396.40
Total for Vote 1025	101,321.40	1,795.00	103,116.40	156,111.80	32,822.61	188,934.41	161,989.75	30,731.14	192,720.89	169,718.16	28,678.24	198,396.40
1026 State Department for Internal Security and National Administration												
Programme 1: General Administration and Support Services												
SP 1.1: National Government Coordination Services	23,527.87	1,826.03	25,353.90	34,287.43	5,194.66	39,482.09	37,837.66	4,431.94	42,269.60	41,555.03	4,118.53	45,673.56
SP 1.2: Betting Control & Lottery Policy Services	111.01	-	111.01	145.83	-	145.83	167.71	-	167.71	183.37	-	183.37
SP 1.3: Disaster Risk Reduction	37.75	-	37.75	88.66	-	88.66	94.61	-	94.61	98.62	-	98.62
SP 1.4: Peace Building, National Cohesion and Values	450.93	50.00	500.93	774.75	55.00	829.75	813.48	50.00	863.48	894.83	50.00	944.83
SP 1.5: Government Chemist Services	423.61	5.00	428.61	514.33	65.00	579.33	529.68	57.00	586.68	545.55	-	545.55
Total programme 2	24,551.16	1,881.03	26,432.19	35,811.00	5,314.66	41,125.66	39,443.14	4,538.94	43,982.08	43,277.40	4,168.53	47,445.93
Programme 2: Government Printing Services												
SP 2.1: Government Printing Services	735.29	300.00	1,035.29	1,229.21	2,230.28	3,459.49	1,259.16	2,120.28	3,379.44	1,289.85	1,931.12	3,220.97
Total programme 3	735.29	300.00	1,035.29	1,229.21	2,230.28	3,459.49	1,259.16	2,120.28	3,379.44	1,289.85	1,931.12	3,220.97
Programme 3: Policy Coordination Services												
SP 3.1: National Campaign Against Drug and Substance Abuse	624.99	100.00	724.99	782.59	465.00	1,247.59	945.94	400.00	1,345.94	1,115.63	230.00	1,345.63
SP 3.2. NGO Regulatory Services	254.55	-	254.55	294.79	-	294.79	327.00	-	327.00	352.00	-	352.00
SP 3.3: Crime Research	178.90	-	178.90	290.90	-	290.90	310.90	-	310.90	330.90	-	330.90
Total programme 4	1,058.44	100.00	1,158.44	1,368.28	465.00	1,833.28	1,583.84	400.00	1,983.84	1,798.53	230.00	2,028.53
Programme 5: Road Safety												
SP 2.1: Road Safety	2,304.40	520.86	2,825.26	-	-	-	-	-	-	-	-	-
Total programme 5	2,304.40	520.86	2,825.26	-	-	-	-	-	-	-	-	-
Total for Vote 1026	28,649.29	2,801.89	31,451.18	38,408.49	8,009.94	46,418.43	42,286.14	7,059.22	49,345.36	46,365.78	6,329.65	52,695.43
1252 State Law Office												
Programme 1: Legal services												
SP 1.1: Civil litigation and Promotion of legal ethical standards	1,119.16	-	1,119.16	1,732.14	-	1,732.14	1,879.01	-	1,879.01	1,857.56	-	1,857.56

Programme and Sub-Programme (SP)	'2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 1.2: Legislations, Treaties and Advisory Services	274.81	-	274.81	617.19	-	617.19	636.36	-	636.36	656.34	-	656.34
SP 1.3: Public Trusts and Estates management	318.70	-	318.70	397.67	-	397.67	393.93	-	393.93	405.03	-	405.03
SP 1.4: Registration Services	630.81	-	630.81	946.44	-	946.44	971.32	-	971.32	994.81	-	994.81
SP 1.5: Copyrights Protection	135.82	-	135.82	210.84	-	210.84	260.00	-	260.00	300.00	-	300.00
Total programme 1	2,479.31	-	2,479.31	3,904.28	-	3,904.28	4,140.63	-	4,140.63	4,213.74	-	4,213.74
Programme 2: Governance, Legal Training and Constitutional Affairs												
SP 2.1: Governance Reforms	324.31	77.00	401.31	624.28	59.00	683.28	708.54	42.00	750.54	792.95	-	792.95
SP 2.2: Constitutional and Legal Reforms	656.74	-	656.74	861.83	-	861.83	881.64	-	881.64	911.29	-	911.29
SP 2.3: Legal Education Training and Policy	916.46	56.50	972.96	992.52	-	992.52	1,050.91	-	1,050.91	1,109.79	-	1,109.79
Total programme 2	1,897.51	133.50	2,031.01	2,478.62	59.00	2,537.62	2,641.09	42.00	2,683.09	2,814.03	-	2,814.03
Programme 3: General Administration, Planning and Support Services												
SP 3.1: Transformation of Public legal services	176.84	-	176.84	259.64	-	259.64	206.07	-	206.07	247.68	-	247.68
SP 3.2: Administrative services	625.71	90.00	715.71	997.90	225.00	1,223.40	789.05	213.00	1,002.05	821.18	110.00	931.18
Total programme 3	802.55	90.00	892.55	1,257.54	225.00	1,483.04	995.13	213.00	1,208.13	1,068.86	110.00	1,178.86
Total for Vote 1252	5,179.37	223.50	5,402.87	7,640.45	284.50	7,924.95	7,776.84	255.00	8,031.84	8,096.63	110.00	8,206.63
1271 Ethics and Anti-Corruption Commission												
Programme 1: Ethics and Anti-Corruption												
SP 1.1: Ethics and Anti-Corruption	3,420.53	158.00	3,578.53	5,444.59	582.00	6,026.59	6,164.08	850.00	7,014.08	7,057.39	887.18	7,944.57
Total programme 1	3,420.53	158.00	3,578.53	5,444.59	582.00	6,026.59	6,164.08	850.00	7,014.08	7,057.39	887.18	7,944.57
Total for Vote 1271	3,420.53	158.00	3,578.53	5,444.59	582.00	6,026.59	6,164.08	850.00	7,014.08	7,057.39	887.18	7,944.57
1291 Office of the Director of Public Prosecutions												
Programme 1: Public Prosecution Services												
SP 1.1: Prosecution of criminal offences	3,281.95	45.00	3,326.95	4,860.00	555.00	5,415.00	5,336.00	555.00	5,891.00	5,651.00	555.00	6,206.00
Total programme 1	3,281.95	45.00	3,326.95	4,860.00	555.00	5,415.00	5,336.00	555.00	5,891.00	5,651.00	555.00	6,206.00
Total for Vote 1291	3,281.95	45.00	3,326.95	4,860.00	555.00	5,415.00	5,336.00	555.00	5,891.00	5,651.00	555.00	6,206.00
1311 Office of the Registrar of Political Parties												
Programme 1: Registration, Regulation and Funding of Political Parties												
SP 1.1: Registration and regulation of political parties	634.36	-	634.36	1,239.88	-	1,239.88	1,305.42	-	1,305.42	1,439.33	-	1,439.33
SP 1.2: Funding of political parties	1,475.00	-	1,475.00	5,292.30	-	5,292.30	5,292.30	-	5,292.30	5,292.30	-	5,292.30
SP 1.3: Political parties liaison committee	17.49	-	17.49	101.63	-	101.63	107.23	-	107.23	112.23	-	112.23
Total programme 1	2,126.85	-	2,126.85	6,633.81	-	6,633.81	6,704.95	-	6,704.95	6,843.86	-	6,843.86
Total for Vote 1311	2,126.85	-	2,126.85	6,633.81	-	6,633.81	6,704.95	-	6,704.95	6,843.86	-	6,843.86
1321 Witness Protection Agency												
Programme 1: Witness Protection												
SP 1.1: Witness Protection	649.07	-	649.07	1,107.91	-	1,107.91	1,218.70	-	1,218.70	1,340.57	-	1,340.57
Total programme 1	649.07	-	649.07	1,107.91	-	1,107.91	1,218.70	-	1,218.70	1,340.57	-	1,340.57
Total for Vote 1321	649.07	-	649.07	1,107.91	-	1,107.91	1,218.70	-	1,218.70	1,340.57	-	1,340.57
2011 Kenya National Commission on Human Rights												
Programme 1: Protection and Promotion of Human Rights												
SP 1.1: Complaints, Investigations and redress	464.36	-	464.36	1,700.00	-	1,700.00	1,976.08	-	1,976.08	2,173.69	-	2,173.69
Total programme 1	464.36	-	464.36	1,700.00	-	1,700.00	1,976.08	-	1,976.08	2,173.69	-	2,173.69

Programme and Sub-Programme (SP)	'2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	6		6	00		00	08		08	9		9
Total for Vote 2011	464.36	-	464.36	1,700.00	-	1,700.00	1,976.08	-	1,976.08	2,173.69	-	2,173.69
2031 Independent Electoral and Boundaries Commission												
Programme 1: Management of Electoral Processes												
SP 1.1: General Administration Planning and Support Services	5,057.07	-	5,057.07	7,464.41	2,131.00	9,595.41	5,436.16	575.00	6,011.16	5,470.49	575.00	6,045.49
SP 1.2: Voter Registration and Electoral Operations	14,548.00	-	14,548.00	474.00	-	474.00	1,756.69	-	1,756.69	1,756.69	-	1,756.69
SP 1.3: Voter Education and Partnerships	524.73	-	524.73	528.52	-	528.52	503.18	-	503.18	774.62	-	774.62
SP 1.4: Electoral Information and Communication Technology	1,235.54	-	1,235.54	992.11	-	992.11	1,010.93	-	1,010.93	1,021.94	-	1,021.94
Total programme 1	21,365.34	-	21,365.34	9,459.04	2,131.00	11,590.04	8,706.96	575.00	9,281.96	9,023.74	575.00	9,598.74
Programme 2: Delimitation of Electoral Boundaries												
SP 2.1: Delimitation of Electoral Boundaries	321.50	-	321.50	7,196.99	-	7,196.99	660.78	-	660.78	67.33	-	67.33
Total programme 2	321.50	-	321.50	7,196.99	-	7,196.99	660.78	-	660.78	67.33	-	67.33
Total for Vote 2031	21,686.84	-	21,686.84	16,656.03	2,131.00	18,787.03	9,367.74	575.00	9,942.74	9,091.07	575.00	9,666.07
2101 National Police Service Commission												
Programme 1: National Police Service Human Resource Management												
SP 1.1: Human Resource Management	585.92	-	585.92	770.49	-	770.49	857.02	-	857.02	954.32	-	954.32
SP 1.2: Counseling Management Services	135.47	-	135.47	211.92	-	211.92	233.11	-	233.11	256.42	-	256.42
SP 1.3: Administration and Standards Setting	307.86	-	307.86	273.09	-	273.09	262.93	-	262.93	199.65	-	199.65
Total programme 1	1,029.25	-	1,029.25	1,255.50	-	1,255.50	1,353.06	-	1,353.06	1,410.39	-	1,410.39
Total for Vote 2101	1,029.25	-	1,029.25	1,255.50	-	1,255.50	1,353.06	-	1,353.06	1,410.39	-	1,410.39
2141 National Gender and Equality Commission												
Programme 1: Promotion of Gender Equality and Freedom from Discrimination												
SP 1.1: Legal Compliance and Redress	16.59	-	16.59	51.36	-	51.36	53.31	-	53.31	60.95	-	60.95
SP 1.2: Mainstreaming and Coordination	13.58	10.13	23.71	58.84	-	58.84	61.17	-	61.17	79.20	-	79.20
SP 1.3: Public Education, Advocacy, And Research	18.56	-	18.56	53.56	-	53.56	55.49	-	55.49	63.23	-	63.23
SP 1.4: General Administration Planning and Support Services	424.44	-	424.44	750.00	-	750.00	835.03	-	835.03	851.86	-	851.86
Total programme 1	473.16	10.13	483.30	913.76	-	913.76	1,005.00	-	1,005.00	1,055.24	-	1,055.24
Total for Vote 2141	473.16	10.13	483.30	913.76	-	913.76	1,005.00	-	1,005.00	1,055.24	-	1,055.24
2151 Independent Policing Oversight Authority												
Programme 1: Policing Oversight Services												
SP 1.1: Policing Oversight Services	1,024.60	-	1,024.60	1,829.00	-	1,829.00	2,011.00	-	2,011.00	2,213.00	-	2,213.00
Total programme 1	1,024.60	-	1,024.60	1,829.00	-	1,829.00	2,011.00	-	2,011.00	2,213.00	-	2,213.00
Total for Vote 2151	1,024.60	-	1,024.60	1,829.00	-	1,829.00	2,011.00	-	2,011.00	2,213.00	-	2,213.00

Table 6: Analysis of Programme and Sub-programme (Current and Capital) resource allocation (KSh. Million)

Programme and Sub-Programme (S.P)	2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1023 State Department for Correctional Services												
Programme 1: Prison Services												
SP 1.1: Offender Services	28,136.79	880.39	29,017.18	31,487.54	1,075.00	32,562.54	30,901.10	1,224.74	32,125.84	31,864.34	1,673.46	33,537.80
SP 1.2: Capacity Development	713.81	-	713.81	714.70	-	714.70	833.58	-	833.58	852.96	-	852.96
Total programme 1	28,850.60	880.39	29,730.99	32,202.24	1,075.00	33,277.24	31,734.68	1,224.74	32,959.42	32,717.30	1,673.46	34,390.76
Programme 2: Probation & After Care Services												
SP 2.1: Probation Services	1,749.36	204.37	1,953.74	2,001.57	215.81	2,217.38	2,252.93	400.69	2,653.62	2,305.83	242.95	2,548.78
SP 2.2: After Care Services	95.29	65.64	160.92	168.69	124.19	292.88	184.45	21.00	205.45	187.78	10.31	198.09
Total programme 2	1,844.65	270.01	2,114.66	2,170.26	340.00	2,510.26	2,437.38	421.69	2,859.07	2,493.61	253.26	2,746.87
Programme 3: General Administration, Planning and Support Services												
SP 3.1: Planning, Policy Coordination and Support Service	358.00	15.00	373.00	457.96	15.00	472.96	587.39	30.00	617.39	591.95	40.00	631.95
Total programme 3	358.00	15.00	373.00	457.96	15.00	472.96	587.39	30.00	617.39	591.95	40.00	631.95
Total for Vote 1023	31,053.25	1,165.40	32,218.65	34,830.46	1,430.00	36,260.46	34,759.45	1,676.43	36,435.88	35,802.86	1,966.72	37,769.58
1024 State Department for Citizen Services												
Programme 1: General Administration and Support Services												
SP 1.1: General Administration and Planning	-	-	-	823.76	5.00	828.76	1,022.40	60.00	1,082.40	1,129.57	90.00	1,219.57
Total programme 1	-	-	-	823.76	5.00	828.76	1,022.40	60.00	1,082.40	1,129.57	90.00	1,219.57
Programme 2: Population Management Services												
SP 2.1: National Registration Bureau	3,074.68	940.00	4,014.68	3,045.16	945.00	3,990.16	3,113.44	965.00	4,078.44	3,183.77	1,005.00	4,188.77
SP 2.2: Civil Registration Services	839.90	72.00	911.90	1,047.10	95.10	1,142.20	1,067.70	180.04	1,247.74	1,088.92	194.45	1,283.37
SP 2.3: Integrated Personal Registration Services	88.82	220.00	308.82	89.33	690.00	779.33	90.88	687.00	777.88	92.48	727.00	819.48
Total programme 2	4,003.39	1,232.00	5,235.39	4,181.59	1,730.10	5,911.69	4,272.02	1,832.04	6,104.06	4,365.17	1,926.45	6,291.62
Programme 3: Migration & Citizen Services Management												
SP 3.1: Immigration Services	2,575.79	950.00	3,525.79	2,269.97	975.00	3,244.97	2,319.94	861.87	3,181.81	2,369.85	1,147.00	3,516.85
SP 3.2: Refugee Affairs	203.70	-	203.70	205.64	-	205.64	207.64	-	207.64	210.73	-	210.73
Total programme 3	2,779.48	950.00	3,729.48	2,475.61	975.00	3,450.61	2,527.58	861.87	3,389.45	2,580.58	1,147.00	3,727.58
Total for Vote 1024	6,782.88	2,182.00	8,964.88	7,480.96	2,710.10	10,191.06	7,822.00	2,753.91	10,575.91	8,075.32	3,163.45	11,238.77
1025 National Police Service												
Programme 1: Policing Services												
SP 1.1: General Administration and Support Services	-	-	-	10,341.52	600.00	10,941.52	10,451.45	2,704.29	13,155.74	10,500.89	2,234.05	12,734.94
SP 1.2: Kenya Police Services	53,033.38	1,080.00	54,113.38	54,250.04	162.38	54,412.42	55,619.91	256.42	55,876.33	56,823.85	379.16	57,203.01
SP 1.3:	24,350.4	78.00	24,428.4	24,321.2	97.00	24,418.2	25,064.9	153.54	25,218.4	25,863.8	227.03	26,090.9

Programme and Sub-Programme (S.P)	2022/23			2023/24			2024/25			2025/26		
	Current	Capita l	Total	Current	Capita l	Total	Current	Capita l	Total	Current	Capita l	Total
Administration Police Services	6		6	4		4	3		7	8		1
SP 1.4: Criminal Investigation Services	8,243.70	555.00	8,798.70	8,382.92	800.00	9,182.92	8,892.98	929.14	9,822.12	9,330.02	967.03	10,297.05
SP 1.5: General-Paramilitary Service	15,693.86	82.00	15,775.86	8,890.23	88.53	8,978.76	9,406.98	139.29	9,546.27	9,981.82	205.97	10,187.79
Total programme 1	101,321.40	1,795.00	103,116.40	106,185.95	1,747.91	107,933.86	109,436.25	4,182.68	113,618.93	112,500.46	4,013.24	116,513.70
Total for Vote 1025	101,321.40	1,795.00	103,116.40	106,185.95	1,747.91	107,933.86	109,436.25	4,182.68	113,618.93	112,500.46	4,013.24	116,513.70
1026 State Department for Internal Security and National Administration												
Programme 1: General Administration and Support Services												
SP 1.1: National Government Coordination Services	23,527.87	1,826.03	25,353.90	24,280.25	1,064.22	25,344.47	25,322.38	1,169.98	26,492.36	26,034.38	1,180.58	27,214.96
SP 1.2: Betting Control & Lottery Policy Services	111.01	-	111.01	113.37	-	113.37	118.49	-	118.49	117.61	-	117.61
SP 1.3: Disaster Risk Reduction	37.75	-	37.75	41.01	-	41.01	42.89	-	42.89	43.33	-	43.33
SP 1.4: Peace Building, National Cohesion and Values	450.93	50.00	500.93	545.85	55.00	600.85	558.93	50.00	608.93	572.63	50.00	622.63
SP 1.5: Government Chemist Services	423.61	5.00	428.61	439.32	10.00	449.32	447.64	20.90	468.54	445.59	20.00	465.59
Total programme 1	24,551.16	1,881.03	26,432.19	25,419.80	1,129.22	26,549.02	26,490.33	1,240.88	27,731.21	27,213.54	1,250.58	28,464.12
Programme 2: Government Printing Services												
SP 2.1: Government Printing Services	735.29	300.00	1,035.29	748.70	383.70	1,132.40	774.14	150.00	924.14	778.10	150.00	928.10
Total programme 2	735.29	300.00	1,035.29	748.70	383.70	1,132.40	774.14	150.00	924.14	778.10	150.00	928.10
Programme 3: Policy Coordination Services												
SP 3.1: National Campaign Against Drug and Substance Abuse	624.99	100.00	724.99	663.06	50.00	713.06	732.26	100.00	832.26	756.53	142.20	898.73
SP 3.2: NGO Regulatory Services	254.55	-	254.55	257.64	-	257.64	267.38	-	267.38	277.59	-	277.59
SP 3.3: Crime Research	178.90	-	178.90	211.99	-	211.99	218.87	-	218.87	226.08	-	226.08
Total programme 3	1,058.44	100.00	1,158.44	1,132.69	50.00	1,182.69	1,218.51	100.00	1,318.51	1,260.20	142.20	1,402.40
Programme 5: Road Safety												
SP 2.1: Road Safety	2,304.40	520.86	2,825.26	-	-	-	-	-	-	-	-	-
Total programme 2	2,304.40	520.86	2,825.26	-	-	-	-	-	-	-	-	-
Total for Vote 1021	28,649.29	2,801.89	31,451.18	27,301.19	1,562.92	28,864.11	28,482.98	1,490.88	29,973.86	29,251.84	1,542.78	30,794.62
1252 State Law Office												
Programme 1: Legal services												
SP 1.1: Civil litigation and Promotion of legal ethical standards	1,119.16	-	1,119.16	1,370.71	-	1,370.71	1,565.21	-	1,565.21	1,600.50	-	1,600.50
SP 1.2:	274.81	-	274.81	453.99	-	453.99	466.90	-	466.90	480.03	-	480.03

Programme and Sub-Programme (S.P)	'2022/23			2023/24			2024/25			2025/26		
	Current	Capita l	Total	Current	Capita l	Total	Current	Capita l	Total	Current	Capita l	Total
Legislations, Treaties and Advisory Services												
SP 1.3: Public Trusts and Estates management	318.70	-	318.70	351.15	-	351.15	362.19	-	362.19	373.44	-	373.44
SP 1.4: Registration Services	630.81	-	630.81	715.20	-	715.20	740.14	-	740.14	765.94	-	765.94
SP 1.5: Copyrights Protection	135.82	-	135.82	-	-	-	-	-	-	-	-	-
Total programme 1	2,479.31	-	2,479.31	2,891.05	-	2,891.05	3,134.44	-	3,134.44	3,219.91	-	3,219.91
Programme 2: Governance, Legal Training and Constitutional Affairs												
SP 2.1: Governance Reforms	324.31	77.00	401.31	423.91	67.00	490.91	439.33	67.00	506.33	455.66	67.00	522.66
SP 2.2: Constitutional and Legal Reforms	656.74	-	656.74	754.40	-	754.40	780.09	-	780.09	807.01	-	807.01
SP 2.3: Legal Education Training and Policy	916.46	56.50	972.96	952.64	13.50	966.14	987.52	-	987.52	1,024.07	-	1,024.07
Total programme 2	1,897.51	133.50	2,031.01	2,130.95	80.50	2,211.45	2,206.94	67.00	2,273.94	2,286.74	67.00	2,353.74
Programme 3: General Administration, Planning and Support Services												
SP 3.1: Transformation of Public legal services	176.84	-	176.84	268.33	-	268.33	295.45	-	295.45	302.91	-	302.91
SP 3.2: Administrative services	625.71	90.00	715.71	862.47	130.00	992.47	867.54	151.61	1,019.15	894.92	99.64	994.56
Total programme 3	802.55	90.00	892.55	1,130.80	130.00	1,260.80	1,162.99	151.61	1,314.60	1,197.83	99.64	1,297.47
Total for Vote 1252	5,179.37	223.50	5,402.87	6,152.80	210.50	6,363.30	6,504.37	218.61	6,722.98	6,704.48	166.64	6,871.12
1271 Ethics and Anti-Corruption Commission												
Programme 1: Ethics and Anti-Corruption												
SP 1.1: Ethics and Anti-Corruption	3,420.53	158.00	3,578.53	3,723.62	128.14	3,851.76	3,853.08	215.86	4,068.94	3,988.70	174.35	4,163.05
Total programme 1	3,420.53	158.00	3,578.53	3,723.62	128.14	3,851.76	3,853.08	215.86	4,068.94	3,988.70	174.35	4,163.05
Total for Vote 1271	3,420.53	158.00	3,578.53	3,723.62	128.14	3,851.76	3,853.08	215.86	4,068.94	3,988.70	174.35	4,163.05
1291 Office of the Director of Public Prosecutions												
Programme 1: Public Prosecution Services												
SP 1.1: Prosecution of criminal offences	3,281.95	45.00	3,326.95	3,585.04	155.00	3,740.04	3,709.26	257.68	3,966.94	3,839.39	378.63	4,218.02
SP 1.2: General Administration Planning and Support Services	-	-	-	-	-	-	-	-	-	-	-	-
Total programme 1	3,281.95	45.00	3,326.95	3,585.04	155.00	3,740.04	3,709.26	257.68	3,966.94	3,839.39	378.63	4,218.02
Total for Vote 1291	3,281.95	45.00	3,326.95	3,585.04	155.00	3,740.04	3,709.26	257.68	3,966.94	3,839.39	378.63	4,218.02
1311 Office of the Registrar of Political Parties												
Programme 1: Registration, Regulation and Funding of Political Parties												
SP 1.1: Registration and	634.36	-	634.36	607.42	-	607.42	657.53	-	657.53	680.22	-	680.22

Programme and Sub-Programme (S.P)	'2022/23			2023/24			2024/25			2025/26		
	Current	Capita l	Total	Current	Capita l	Total	Current	Capita l	Total	Current	Capita l	Total
regulation of political parties												
SP 1.2: Funding of political parties	1,475.00	-	1,475.00	1,475.30	-	1,475.30	1,475.30	-	1,475.30	1,475.30	-	1,475.30
SP 1.3: Political parties liaison committee	17.49	-	17.49	18.10	-	18.10	25.12	-	25.12	29.01	-	29.01
Total programme 1	2,126.85	-	2,126.85	2,100.82	-	2,100.82	2,157.95	-	2,157.95	2,184.53	-	2,184.53
Total for Vote 1311	2,126.85	-	2,126.85	2,100.82	-	2,100.82	2,157.95	-	2,157.95	2,184.53	-	2,184.53
1321 Witness Protection Agency												
Programme 1: Witness Protection												
SP 1.1: Witness Protection	649.07	-	649.07	725.94	-	725.94	784.21	-	784.21	811.99	-	811.99
Total programme 1	649.07	-	649.07	725.94	-	725.94	784.21	-	784.21	811.99	-	811.99
Total for Vote 1321	649.07	-	649.07	725.94	-	725.94	784.21	-	784.21	811.99	-	811.99
2011 Kenya National Commission on Human Rights												
Programme 1: Protection and Promotion of Human Rights												
SP 1.1: Complaints, Investigations and redress	464.36	-	464.36	572.94	-	572.94	663.50	-	663.50	684.04	-	684.04
Total programme 1	464.36	-	464.36	572.94	-	572.94	663.50	-	663.50	684.04	-	684.04
Total for Vote 2011	464.36	-	464.36	572.94	-	572.94	663.50	-	663.50	684.04	-	684.04
2031 Independent Electoral and Boundaries Commission												
Programme 1: Management of Electoral Processes												
SP 1.1: General Administration Planning and Support Services	5,057.07	-	5,057.07	3,703.70	77.00	3,780.70	3,940.47	129.71	4,070.18	4,088.49	49.82	4,138.31
SP 1.2: Voter Registration and Electoral Operations	14,548.00	-	14,548.00	51.55	-	51.55	72.24	-	72.24	81.32	-	81.32
SP 1.3: Voter Education and Partnerships	524.73	-	524.73	47.22	-	47.22	68.84	-	68.84	77.99	-	77.99
SP 1.4: Electoral Information and Communication Technology	1,235.54	-	1,235.54	370.11	-	370.11	486.90	-	486.90	493.37	-	493.37
Total programme 1	21,365.34	-	21,365.34	4,172.58	77.00	4,249.58	4,568.45	129.71	4,698.16	4,741.17	49.82	4,790.99
Programme 2: Delimitation of Electoral Boundaries												
SP 2.1: Delimitation of Electoral Boundaries	321.50	-	321.50	275.66	-	275.66	56.30	-	56.30	58.98	-	58.98
Total programme 2	321.50	-	321.50	275.66	-	275.66	56.30	-	56.30	58.98	-	58.98
Total for Vote 2031	21,686.84	-	21,686.84	4,448.24	77.00	4,525.24	4,624.75	129.71	4,754.46	4,800.15	49.82	4,849.97
2101 National Police Service Commission												
Programme 1: National Police Service Human Resource Management												
SP 1.1: Human Resource Management	585.92	-	585.92	760.49	-	760.49	847.02	-	847.02	934.02	-	934.02
SP 1.2: Counseling Management Services	135.47	-	135.47	211.92	-	211.92	233.11	-	233.11	256.42	-	256.42
SP 1.3: Administration	307.86	-	307.86	273.09	-	273.09	262.93	-	262.93	199.65	-	199.65

Programme and Sub-Programme (S.P)	'2022/23			2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
and Standards Setting												
Total programme 1	1,029.25	-	1,029.25	1,245.50	-	1,245.50	1,343.06	-	1,343.06	1,390.09	-	1,390.09
Total for Vote 2101	1,029.25	-	1,029.25	1,245.50	-	1,245.50	1,343.06	-	1,343.06	1,390.09	-	1,390.09
2141 National Gender and Equality Commission												
Programme 1: Promotion of Gender Equality and Freedom from Discrimination												
SP 1.1: Legal Compliance and Redress	16.59	-	16.59	21.00	-	21.00	24.00	-	24.00	27.00	-	27.00
SP 1.2: Mainstreaming and Coordination	13.58	10.13	23.71	14.00	-	14.00	16.00	-	16.00	18.00	-	18.00
SP 1.3: Public Education, Advocacy, And Research	18.56	-	18.56	19.00	-	19.00	22.00	-	22.00	25.00	-	25.00
SP 1.4: General Administration Planning and Support Services	424.44	-	424.44	477.20	-	477.20	559.65	-	559.65	571.89	-	571.89
Total programme 1	473.16	10.13	483.30	531.20	-	531.20	621.65	-	621.65	641.89	-	641.89
Total for Vote 2141	473.16	10.13	483.30	531.20	-	531.20	621.65	-	621.65	641.89	-	641.89
2151 Independent Policing Oversight Authority												
Programme 1: Policing Oversight Services												
SP 1.1: Policing Oversight Services	1,024.60	-	1,024.60	1,132.04	-	1,132.04	1,225.09	-	1,225.09	1,267.86	-	1,267.86
Total programme 1	1,024.60	-	1,024.60	1,132.04	-	1,132.04	1,225.09	-	1,225.09	1,267.86	-	1,267.86
Total for Vote 2151	1,024.60	-	1,024.60	1,132.04	-	1,132.04	1,225.09	-	1,225.09	1,267.86	-	1,267.86

Table 7: Programme and Sub-programme by economic classification (KSh.Million)

Expenditure Classification by Sub-Programme	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
1023 State Department for Correctional Services							
Programme 1: Prison Services							
SP 1.1: Offender Services							
Current Expenditure	28,136.79	48,938.86	55,375.17	57,005.78	31,487.54	30,901.10	31,864.34
Compensation to Employees	21,887.13	23,543.74	24,220.05	24,916.65	23,268.98	23,929.80	24,613.80
Use of Goods and Services	6,136.27	24,996.00	30,711.00	31,632.00	8,099.05	6,848.72	7,127.66
Interest		-	-	-	-	-	-
Subsidies		-	-	-	-	-	-
Current Transfers to Govt. Agencies	5.00	14.00	14.00			8.13	8.43
Social benefits	5.19	18.12	18.12	18.12	8.15	8.15	8.15
Other Recurrent							
Acquisition of Non-Financial Assets	103.20	367.00	412.00	425.00	103.20	106.30	106.30
Acquisition of Financial Assets		-	-	-			
Capital Expenditure	880.39	2,698.80	4,804.66	3,479.61	1,075.00	1,224.74	1,673.46
Compensation to Employees	-	-	-	-			

Expenditure Classification by Sub-Programme	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	880.39	2,698.80	4,804.66	3,479.61	1,075.00	1,224.74	1,673.46
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	29,017.18	51,637.66	60,179.83	60,485.39	32,562.54	32,125.84	33,537.80
SP 1.2: Capacity Development							
Current Expenditure	713.81	2,245.21	2,264.78	2,284.93	714.70	833.58	852.96
Compensation to Employees	626.32	652.21	671.78	691.93	627.21	646.02	665.40
Use of Goods and Services	85.01	1,526.00	1,526.00	1,526.00	85.01	185.01	185.01
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	2.48	67.00	67.00	67.00	2.48	2.55	2.55
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	713.81	2,245.21	2,264.78	2,284.93	714.70	833.58	852.96
Total expenditure: P1	29,730.99	53,882.88	62,444.61	62,770.32	33,277.24	32,959.42	34,390.76
Programme 2: Probation & After Care Services							
SP 2.1: Probation Services							
Current Expenditure	1,749.36	6,143.60	6,412.82	6,694.44	2,001.57	2,252.93	2,305.83
Compensation to Employees	1,499.86	1,821.70	1,876.33	1,932.62	1,712.00	1,763.36	1,816.26
Use of Goods and Services	248.77	4,321.10	4,535.69	4,761.02	288.77	488.77	488.77
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	0.74	0.80	0.80	0.80	0.80	0.80	0.80
Other Recurrent	-	-	-	-	-	-	-

Expenditure Classification by Sub-Programme	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	204.37	408.00	715.39	522.00	215.81	400.69	242.95
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	70.00	-	-	-	70.00	70.00	70.00
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	134.37	408.00	715.39	522.00	145.81	330.69	172.95
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	1,953.74	6,551.60	7,128.21	7,216.44	2,217.38	2,653.62	2,548.78
SP 2.2: After Care Services		-	-	-	-	-	-
Current Expenditure	95.29	310.52	332.02	343.40	168.69	184.45	187.78
Compensation to Employees	25.74	106.51	117.30	118.12	91.40	94.14	96.97
Use of Goods and Services	64.63	199.10971	209.07	219.50	69.63	82.13	82.13
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	4.25	4.25	5.00	5.13	7.00	7.50	8.00
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	0.66	0.65	0.65	0.65	0.66	0.68	0.68
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	65.64	66.70	116.95	85.34	124.19	21.00	10.31
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	65.64	66.70	116.95	85.34	124.19	21.00	10.31
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	160.92	377.22	448.97	428.74	292.88	205.45	198.09
Total expenditure: P2	2,114.66	6,928.82	7,577.18	7,645.18	2,510.26	2,859.07	2,746.87
Programme 3: General Administration, Planning and Support Services							
SP 3.1: Planning, Policy Coordination and Support Service							
Current Expenditure	358.00	437.25	454.58	467.44	457.96	587.39	591.95
Compensation to Employees	136.82	151.38	158.62	159.98	147.58	152.01	156.57
Use of Goods and Services	212.18	276.85	286.93	298.41	308.78	433.73	433.73
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	8.60	8.60	8.60	8.60	1.20	1.20	1.20
Other Recurrent	-	-	-	-	-	-	-

Expenditure Classification by Sub-Programme	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Acquisition of Non-Financial Assets	0.40	0.42	0.43	0.45	0.40	0.45	0.45
Acquisition of Financial Assets	-	-	-	-			
Capital Expenditure	15.00	97.00	97.00	97.00	15.00	30.00	40.00
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	15.00	97.00	97.00	97.00	15.00	30.00	40.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	373.00	534.25	551.58	564.44	472.96	617.39	631.95
Total expenditure: P3	373.00	534.25	551.58	564.44	472.96	617.39	631.95
Total for Vote 1023	32,218.65	61,345.94	70,573.38	70,979.94	36,260.46	36,435.88	37,769.58
1024 State Department for Citizen Services							
Programme 1: General Administration and Support Services							
SP 1.1: General Administration and Planning							
Current Expenditure	-	2,325.05	2,551.88	2,799.34	823.76	1,022.40	1,129.57
Compensation to Employees	-	604.45	621.39	639.46	554.45	571.39	589.46
Use of Goods and Services	-	1,688.86	1,898.13	2,126.89	248.05	248.05	248.05
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	2.06	2.06	2.06	2.06	2.06	2.06
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	29.68	30.29	30.93	19.20	200.90	290.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	80.50	100.00	100.00	5.00	60.00	90.00
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	80.50	100.00	100.00	5.00	60.00	90.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	-	2,405.55	2,651.88	2,899.34	828.76	1,082.40	1,219.57
Total expenditure: P1	-	2,405.55	2,651.88	2,899.34	828.76	1,082.40	1,219.57
Programme 2: Population Management Services							
SP 2.1: National Registration Bureau							
Current Expenditure	3,074.68	3,182.49	3,294.22	3,410.12	3,045.16	3,113.44	3,183.77
Compensation to Employees	2,300.4	2,369.5	2,440.5	2,513.8	2,270.6	2,338.7	2,408.9

Expenditure Classification by Sub-Programme	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	9	0	9	0	2	4	0
Use of Goods and Services	766.01	798.65	838.58	880.51	766.01	766.01	766.01
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	2.86	3.20	3.36	3.53	3.20	3.36	3.53
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	5.33	11.14	11.70	12.29	5.33	5.33	5.33
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	940.00	1,070.00	1,150.00	1,240.00	945.00	965.00	1,005.00
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	900.00	950.00	970.00	990.00	900.00	900.00	900.00
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	40.00	120.00	180.00	250.00	45.00	65.00	105.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	4,014.68	4,252.49	4,444.22	4,650.12	3,990.16	4,078.44	4,188.77
SP 2.2: Civil Registration Services							
Current Expenditure	839.90	1,104.24	1,145.77	1,188.96	1,047.10	1,067.70	1,088.92
Compensation to Employees	479.46	684.41	704.94	726.09	686.67	707.27	728.49
Use of Goods and Services	350.47	402.33	422.45	443.57	350.47	350.47	350.47
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	9.96	17.50	18.38	19.29	9.96	9.96	9.96
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	72.00	340.00	344.00	350.00	95.10	180.04	194.45
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	49.20	100.00	100.00	100.00	75.10	118.10	118.10
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	22.80	240.00	244.00	250.00	20.00	61.94	76.35
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	911.90	1,444.24	1,489.77	1,538.96	1,142.20	1,247.74	1,283.37
SP 2.3: Integrated Personal Registration Services							
Current Expenditure	88.82	150.84	157.51	164.40	89.33	90.88	92.48
Compensation to Employees	55.57	57.57	59.57	61.57	51.66	53.21	54.81
Use of Goods and Services	33.23	93.27	97.94	102.83	37.67	37.67	37.67
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-

Expenditure Classification by Sub-Programme	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	0.02	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	220.00	1,700.00	1,710.00	1,720.50	690.00	687.00	727.00
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	220.00	200.00	210.00	220.50	590.00	607.00	627.00
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	1,500.00	1,500.00	1,500.00	100.00	80.00	100.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	308.82	1,850.84	1,867.51	1,884.90	779.33	777.88	819.48
Total expenditure: P2	5,235.39	7,547.57	7,801.50	8,073.98	5,911.69	6,104.06	6,291.62
Programme 3: Migration & Citizen Services Management							
SP 3.1: Immigration Services							
Current Expenditure	2,575.79	4,151.57	4,612.78	5,118.78	2,269.97	2,319.94	2,369.85
Compensation to Employees	1,764.90	1,293.72	1,333.25	1,375.41	1,431.28	1,474.94	1,518.27
Use of Goods and Services	702.54	2,678.49	3,100.17	3,564.01	689.16	695.47	702.05
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	89.10	141.80	141.80	141.80	141.80	141.80	141.80
Social benefits	2.06	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	17.19	37.56	37.56	37.56	7.73	7.73	7.73
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	950.00	1,340.00	1,270.00	1,340.00	975.00	861.87	1,147.00
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	740.00	1,010.50	940.00	940.00	870.00	640.00	727.00
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	210.00	329.50	330.00	400.00	105.00	221.87	420.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	3,525.79	5,491.57	5,882.78	6,458.78	3,244.97	3,181.81	3,516.85
SP 3.2 : Refugee Affairs							
Current Expenditure	203.70	217.73	222.51	228.47	205.64	207.64	210.73
Compensation to Employees	99.05	100.99	102.99	106.08	100.99	102.99	106.08

Expenditure Classification by Sub-Programme	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Use of Goods and Services	88.22	84.60	86.51	88.48	88.22	88.22	88.22
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	12.09	29.09	29.97	30.87	12.09	12.09	12.09
Social Benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	4.34	3.04	3.04	3.04	4.34	4.34	4.34
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	203.70	217.73	222.51	228.47	205.64	207.64	210.73
Total expenditure: P3	3,729.48	5,709.30	6,105.29	6,687.25	3,450.61	3,389.45	3,727.58
Total for Vote 1024	8,964.88	15,662.43	16,558.66	17,660.57	10,191.06	10,575.91	11,238.77
1025 National Police Service							
Programme 1: Policing Services							
SP 1.1: General Administration and Support Services							
Current Expenditure	-	23,882.34	24,538.45	25,002.58	10,341.52	10,451.45	10,500.89
Compensation to Employees	-	1,320.50	1,360.12	1,400.92	1,327.22	1,338.26	1,351.39
Use of Goods and Services	-	22,561.84	23,178.33	23,601.66	9,014.30	9,113.19	9,149.50
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	19,198.63	18,050.00	17,850.00	600.00	2,704.29	2,234.05
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	19,198.63	18,050.00	17,850.00	600.00	2,704.29	2,234.05
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	-	43,080.	42,588.	42,852.	10,941.	13,155.	12,734.

Expenditure Classification by Sub-Programme	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
		97	45	58	52	74	94
SP 1.2: Kenya Police Services							
Current Expenditure	53,033.38	81,538.40	84,888.28	88,178.69	54,250.04	55,619.91	56,823.85
Compensation to Employees	39,987.57	48,720.77	50,862.36	52,894.81	48,718.55	49,794.94	50,774.61
Use of Goods and Services	12,353.01	25,358.95	26,119.72	26,903.31	4,839.12	5,095.15	5,283.45
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	0.43	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	692.37	7,458.67	7,906.19	8,380.57	692.37	729.82	765.79
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	1,080.00	8,506.42	7,362.77	7,029.87	162.38	256.42	379.16
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	1,080.00	8,506.42	7,362.77	7,029.87	162.38	256.42	379.16
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	54,113.38	90,044.82	92,251.05	95,208.56	54,412.42	55,876.33	57,203.01
SP 1.3: Administration Police Services							
Current Expenditure	24,350.46	28,226.72	29,161.70	31,683.04	24,321.24	25,064.93	25,863.88
Compensation to Employees	21,036.51	20,871.70	21,485.65	22,699.59	20,976.77	21,541.83	22,192.55
Use of Goods and Services	2,905.12	6,804.57	7,073.59	8,367.63	2,935.64	3,092.16	3,219.15
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	408.83	550.46	602.46	615.82	408.83	430.94	452.18
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	78.00	521.60	522.25	550.00	97.00	153.54	227.03
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-

Expenditure Classification by Sub-Programme	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Acquisition of Non-Financial Assets	78.00	521.60	522.25	550.00	97.00	153.54	227.03
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	24,428.46	28,748.32	29,683.95	32,233.04	24,418.24	25,218.47	26,090.91
SP 1.4: Criminal Investigation Services							
Current Expenditure	8,243.70	11,134.00	11,760.72	12,389.44	8,382.92	8,892.98	9,330.02
Compensation to Employees	5,899.71	6,046.63	6,573.82	7,101.02	6,022.93	6,411.94	6,800.95
Use of Goods and Services	2,320.01	4,976.39	5,075.91	5,177.43	2,336.01	2,455.77	2,502.55
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	0.08	0.08	0.08	0.08	0.08	0.08	0.08
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	23.90	110.90	110.90	110.90	23.90	25.19	26.44
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	555.00	4,049.72	4,299.72	2,916.97	800.00	929.14	967.03
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	555.00	4,049.72	4,299.72	2,916.97	800.00	929.14	967.03
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	8,798.70	15,183.72	16,060.44	15,306.40	9,182.92	9,822.12	10,297.05
SP 1.5: General-Paramilitary Service							
Current Expenditure	15,693.86	11,330.33	11,640.62	12,464.42	8,890.23	9,406.98	9,981.82
Compensation to Employees	14,248.77	7,727.86	7,930.07	8,640.22	7,365.13	7,802.62	8,334.73
Use of Goods and Services	1,438.83	3,451.76	3,555.31	3,661.97	1,518.83	1,597.75	1,640.16
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	6.27	150.71	155.24	162.23	6.27	6.61	6.93
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	82.00	546.24	496.40	331.40	88.53	139.29	205.97
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-

Expenditure Classification by Sub-Programme	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	82.00	546.24	496.40	331.40	88.53	139.29	205.97
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	15,775.86	11,876.57	12,137.02	12,795.82	8,978.76	9,546.27	10,187.79
Total expenditure: P1	103,116.40	188,934.41	192,720.89	198,396.40	107,933.86	113,618.93	116,513.70
Total for Vote 1025	103,116.40	188,934.41	192,720.89	198,396.40	107,933.86	113,618.93	116,513.70
1026 State Department for Internal Security and National Administration							
Programme 1: General Administration and Support Services							
SP 1.1: National Government Coordination Services							
Current Expenditure	23,527.87	34,287.43	37,837.66	41,555.03	24,280.25	25,322.38	26,034.38
Compensation to Employees	15,616.64	16,241.31	16,890.96	17,566.60	16,174.80	16,665.58	17,173.43
Use of Goods and Services	7,651.10	16,257.23	19,070.10	22,023.60	7,702.15	8,234.66	8,424.90
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	171.04	310.36	324.54	335.55	227.22	234.67	242.49
Social benefits	7.80	7.80	7.80	7.80	7.80	7.80	7.80
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	81.28	1,470.73	1,544.26	1,621.48	168.28	179.67	185.76
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	1,826.03	5,194.66	4,431.94	4,118.53	1,064.22	1,169.98	1,180.58
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	500.00	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	1,326.03	5,194.66	4,431.94	4,118.53	1,064.22	1,169.98	1,180.58
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	25,353.90	39,482.09	42,269.60	45,673.56	25,344.47	26,492.36	27,214.96
SP 1.2: Betting Control & Lottery Policy Services							
Current Expenditure	111.01	145.83	167.71	183.37	113.37	118.49	117.61
Compensation to Employees	52.29	53.86	55.47	57.14	53.64	54.73	55.86
Use of Goods and Services	58.02	74.17	110.24	124.23	59.02	63.01	61.02
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-

Expenditure Classification by Sub-Programme	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Social benefits	-	-	-	-	-	-	-
Other Recurrent							
Acquisition of Non-Financial Assets	0.71	17.80	2.00	2.00	0.71	0.75	0.73
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	111.01	145.83	167.71	183.37	113.37	118.49	117.61
SP 1.3: Disaster Risk Reduction					-	-	-
Current Expenditure	37.75	88.66	94.61	98.62	41.01	42.89	43.33
Compensation to Employees	6.14	6.32	6.51	6.71	6.30	6.43	6.56
Use of Goods and Services	14.54	15.27	16.03	16.84	14.55	15.54	15.05
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	17.07	67.07	72.07	75.07	20.16	20.92	21.72
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	37.75	88.66	94.61	98.62	41.01	42.89	43.33
SP 1.4: Peace Building, National Cohesion and Values							
Current Expenditure	450.93	774.75	813.48	894.83	545.85	558.93	572.63
Compensation to Employees	65.13	-	-	-	-	-	-
Use of Goods and Services	42.98	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	342.76	774.75	813.48	894.83	545.85	558.93	572.63
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	0.05	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-

Expenditure Classification by Sub-Programme	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Expenditure	50.00	55.00	50.00	50.00	55.00	50.00	50.00
Compensation to Employees	1.00	1.00			1.00		
Use of Goods and Services	44.00	50.00	50.00	50.00	50.00	50.00	50.00
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	5.00	4.00	-	-	4.00	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	500.93	829.75	863.48	944.83	600.85	608.93	622.63
SP 1.5: Government Chemist Services							
Current Expenditure	423.61	514.33	529.68	545.55	439.32	447.64	445.59
Compensation to Employees	221.72	228.37	235.22	242.28	227.43	232.08	236.86
Use of Goods and Services	169.89	223.96	229.46	235.12	179.89	181.39	175.65
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	32.00	62.00	65.00	68.15	32.00	34.17	33.08
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	5.00	65.00	57.00	-	10.00	20.90	20.00
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	5.00	65.00	57.00	-	10.00	20.90	20.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	428.61	579.33	586.68	545.55	449.32	468.54	465.59
Total expenditure: P1	26,432.19	41,125.66	43,982.08	47,445.93	26,549.02	27,731.21	28,464.12
Programme 2: Government Printing Services							
SP 2.1: Government Printing Services							
Current Expenditure	735.29	1,229.21	1,259.16	1,289.85	748.70	774.14	778.10
Compensation to Employees	520.29	535.90	551.98	568.53	533.70	544.61	555.81
Use of Goods and Services	208.00	673.31	686.78	700.51	208.00	222.06	215.05
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	7.00	20.00	20.40	20.81	7.00	7.47	7.24
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	300.00	2,230.28	2,120.28	1,931.12	383.70	150.00	150.00

Expenditure Classification by Sub-Programme	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	300.00	2,230.28	2,120.28	1,931.12	383.70	150.00	150.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	1,035.29	3,459.49	3,379.44	3,220.97	1,132.40	924.14	928.10
Total expenditure: P2	1,035.29	3,459.49	3,379.44	3,220.97	1,132.40	924.14	928.10
Programme 3: Policy Coordination Services							
SP 3.1: National Campaign Against Drug and Substance Abuse							
Current Expenditure	624.99	782.59	945.94	1,115.63	663.06	732.26	756.53
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	624.99	782.59	945.94	1,115.63	663.06	732.26	756.53
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	100.00	465.00	400.00	230.00	50.00	100.00	142.20
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	100.00	465.00	400.00	230.00	50.00	100.00	142.20
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	724.99	1,247.59	1,345.94	1,345.63	713.06	832.26	898.73
SP 3.2. NGO Regulatory Services							
Current Expenditure	254.55	294.79	327.00	352.00	257.64	267.38	277.59
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	254.55	294.79	327.00	352.00	257.64	267.38	277.59
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-

Expenditure Classification by Sub-Programme	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	254.55	294.79	327.00	352.00	257.64	267.38	277.59
SP 3.3: Crime Research							
Current Expenditure	178.90	290.90	310.90	330.90	211.99	218.87	226.08
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	178.90	290.90	310.90	330.90	211.99	218.87	226.08
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	178.90	290.90	310.90	330.90	211.99	218.87	226.08
Total expenditure: P3	1,158.44	1,833.28	1,983.84	2,028.53	1,182.69	1,318.51	1,402.40
Programme 5: Road Safety							
SP 2.1: Road Safety							
Current Expenditure	2,304.40	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	2,304.40	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-

Expenditure Classification by Sub-Programme	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Non-Financial Assets	-	-	-	-	-	-	-
Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	520.86	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	520.86	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	2,825.26	-	-	-	-	-	-
Total expenditure: P5	2,825.26	-	-	-	-	-	-
Total for Vote 1026	31,451.18	46,418.43	49,345.36	52,695.43	28,864.11	29,973.86	30,794.62
1252 State Law Office							
Programme 1: Legal services							
SP 1.1: Civil litigation and Promotion of legal ethical standards							
Current Expenditure	1,119.16	1,732.14	1,879.01	1,857.56	1,370.71	1,565.21	1,600.50
Compensation to Employees	491.52	749.32	761.72	774.41	657.38	677.02	697.33
Use of Goods and Services	427.70	556.72	569.03	582.48	447.70	614.60	621.24
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	199.95	386.10	506.25	456.57	265.63	273.59	281.93
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	40.00	42.00	44.10	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	1,119.16	1,732.14	1,879.01	1,857.56	1,370.71	1,565.21	1,600.50
SP 1.2: Legislations, Treaties and Advisory Services							
Current Expenditure	274.81	617.19	636.36	656.34	453.99	466.90	480.03
Compensation to Employees	217.69	343.97	349.48	355.12	328.86	338.68	348.84
Use of Goods and Services	57.13	248.22	260.63	273.66	125.13	128.22	131.19

Expenditure Classification by Sub-Programme	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	25.00	26.25	27.56	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	274.81	617.19	636.36	656.34	453.99	466.90	480.03
SP 1.3: Public Trusts and Estates management							
Current Expenditure	318.70	397.67	393.93	405.03	351.15	362.19	373.44
Compensation to Employees	277.46	306.47	313.40	320.47	294.91	303.72	312.83
Use of Goods and Services	41.24	82.20	80.54	84.56	56.24	58.47	60.61
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	9.00	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	318.70	397.67	393.93	405.03	351.15	362.19	373.44
SP 1.4: Registration Services							
Current Expenditure	630.81	946.44	971.32	994.81	715.20	740.14	765.94
Compensation to Employees	162.36	188.67	192.93	197.29	211.65	217.97	224.51
Use of Goods and Services	47.46	136.97	143.81	143.84	79.46	82.03	84.49
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	420.35	620.80	634.58	653.68	423.44	439.45	456.22
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-

Expenditure Classification by Sub-Programme	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Acquisition of Non-Financial Assets	0.65	-	-	-	0.65	0.69	0.72
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	630.81	946.44	971.32	994.81	715.20	740.14	765.94
SP 1.5: Copyrights Protection							
Current Expenditure	135.82	210.84	260.00	300.00	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	135.82	210.84	260.00	300.00	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	135.82	210.84	260.00	300.00	-	-	-
Total expenditure: P1	2,479.31	3,904.28	4,140.63	4,213.74	2,891.05	3,134.44	3,219.91
Programme 2: Governance, Legal Training and Constitutional Affairs							
SP 2.1: Governance Reforms							
Current Expenditure	324.31	624.28	708.54	792.95	423.91	439.33	455.66
Compensation to Employees	63.00	73.03	74.68	76.36	110.76	114.07	117.49
Use of Goods and Services	62.70	244.11	256.31	269.13	77.70	81.09	84.35
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	198.61	286.14	355.50	424.30	235.45	244.17	253.82
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	21.00	22.05	23.15	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-

Expenditure Classification by Sub-Programme	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Expenditure	77.00	59.00	42.00	-	67.00	67.00	67.00
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	77.00	59.00	42.00	-	67.00	67.00	67.00
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	401.31	683.28	750.54	792.95	490.91	506.33	522.66
SP 2.2: Constitutional and Legal Reforms							
Current Expenditure	656.74	861.83	881.64	911.29	754.40	780.09	807.01
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	656.74	861.83	881.64	911.29	754.40	780.09	807.01
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	656.74	861.83	881.64	911.29	754.40	780.09	807.01
SP 2.3: Legal Education Training and Policy							
Current Expenditure	916.46	992.52	1,050.91	1,109.79	952.64	987.52	1,024.07
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	916.46	992.52	1,050.91	1,109.79	952.64	987.52	1,024.07
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	56.50	-	-	-	13.50	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-

Expenditure Classification by Sub-Programme	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	56.50	-	-	-	13.50	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	972.96	992.52	1,050.91	1,109.79	966.14	987.52	1,024.07
Total expenditure: P2	2,031.01	2,537.62	2,683.09	2,814.03	2,211.45	2,273.94	2,353.74
Programme 3: General Administration, Planning and Support Services							
SP 3.1: Transformation of Public legal services							
Current Expenditure	176.84	259.64	206.07	247.68	268.33	295.45	302.91
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	176.84	259.64	206.07	247.68	268.33	295.45	302.91
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	176.84	259.64	206.07	247.68	268.33	295.45	302.91
SP 3.2: Administrative services							
Current Expenditure	625.71	997.90	789.05	821.18	862.47	867.54	894.92
Compensation to Employees	287.45	312.35	319.41	326.62	309.82	318.95	328.52
Use of Goods and Services	291.26	415.10	426.41	449.47	451.26	467.02	482.15
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	40.31	27.09	6.26	6.26	40.31	42.49	44.59
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	6.70	243.36	36.98	38.83	61.08	39.08	39.66
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	90.00	225.50	213.00	110.00	130.00	151.61	99.64
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-

Expenditure Classification by Sub-Programme	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	90.00	225.50	213.00	110.00	130.00	151.61	99.64
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	715.71	1,223.40	1,002.05	931.18	992.47	1,019.15	994.56
Total expenditure: P3	892.55	1,483.04	1,208.13	1,178.86	1,260.80	1,314.60	1,297.47
Total for Vote 1252	5,402.87	7,924.95	8,031.84	8,206.63	6,363.30	6,722.98	6,871.12
1271 Ethics and Anti-Corruption Commission							
Programme 1: Ethics and Anti-Corruption							
SP 1.1: Ethics and Anti-Corruption							
Current Expenditure	3,420.53	5,444.59	6,164.08	7,057.39	3,723.62	3,853.08	3,988.70
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	3,420.53	5,444.59	6,164.08	7,057.39	3,723.62	3,853.08	3,988.70
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	158.00	582.00	850.00	887.18	128.14	215.86	174.35
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	158.00	582.00	850.00	887.18	128.14	215.86	174.35
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	3,578.53	6,026.59	7,014.08	7,944.57	3,851.76	4,068.94	4,163.05
Total expenditure: P1	3,578.53	6,026.59	7,014.08	7,944.57	3,851.76	4,068.94	4,163.05
Total for Vote 1271	3,578.53	6,026.59	7,014.08	7,944.57	3,851.76	4,068.94	4,163.05
1291 Office of the Director of Public Prosecutions							
Programme 1: Public Prosecution Services							
SP 1.1: Prosecution of criminal offences							
Current Expenditure	3,281.95	4,860.00	5,336.00	5,651.00	3,585.04	3,709.26	3,839.39
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	3,281.95	4,860.00	5,336.00	5,651.00	3,585.04	3,709.26	3,839.39

Expenditure Classification by Sub-Programme	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
	5	0	0	0	4	6	9
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	45.00	555.00	555.00	555.00	155.00	257.68	378.63
Compensation to Employees							
Use of Goods and Services	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	40.00	550.00	550.00	550.00	150.00	252.68	373.63
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	3,326.95	5,415.00	5,891.00	6,206.00	3,740.04	3,966.94	4,218.02
Total expenditure: P1	3,326.95	5,415.00	5,891.00	6,206.00	3,740.04	3,966.94	4,218.02
Total for Vote 1291	3,326.95	5,415.00	5,891.00	6,206.00	3,740.04	3,966.94	4,218.02
1311 Office of the Registrar of Political Parties							
Programme 1: Registration, Regulation and Funding of Political Parties							
SP 1.1: Registration and regulation of political parties							
Current Expenditure	634.36	1,239.88	1,305.42	1,439.33	607.42	657.53	680.22
Compensation to Employees	283.35	282.01	303.50	328.93	232.02	238.95	246.12
Use of Goods and Services	329.58	831.17	899.29	987.34	341.90	366.55	389.60
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	21.43	126.70	102.63	123.06	33.50	52.03	44.50
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	634.36	1,239.88	1,305.42	1,439.33	607.42	657.53	680.22
SP 1.2: Funding of political parties							
Current Expenditure	1,475.00	5,292.30	5,292.30	5,292.30	1,475.30	1,475.30	1,475.30

Expenditure Classification by Sub-Programme	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	1,475.00	5,292.30	5,292.30	5,292.30	1,475.30	1,475.30	1,475.30
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	1,475.00	5,292.30	5,292.30	5,292.30	1,475.30	1,475.30	1,475.30
SP 1.3: Political parties liaison committee							
Current Expenditure	17.49	101.63	107.23	112.23	18.10	25.12	29.01
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	17.49	101.63	107.23	112.23	18.10	25.12	29.01
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	17.49	101.63	107.23	112.23	18.10	25.12	29.01
Total expenditure: P1	2,126.85	6,633.81	6,704.95	6,843.86	2,100.82	2,157.95	2,184.53
Total for Vote 1311	2,126.85	6,633.81	6,704.95	6,843.86	2,100.82	2,157.95	2,184.53
1321 Witness Protection Agency							
Programme 1: Witness Protection							

Expenditure Classification by Sub-Programme	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
SP 1.1: Witness Protection							
Current Expenditure	649.07	1,107.91	1,218.70	1,340.57	725.94	784.21	811.99
Compensation to Employees	356.58	466.87	513.56	564.91	408.95	421.16	433.50
Use of Goods and Services	282.49	541.04	595.14	654.66	296.99	333.05	338.49
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	10.00	100.00	110.00	121.00	20.00	30.00	40.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	649.07	1,107.91	1,218.70	1,340.57	725.94	784.21	811.99
Total expenditure: P1	649.07	1,107.91	1,218.70	1,340.57	725.94	784.21	811.99
Total for Vote 1321	649.07	1,107.91	1,218.70	1,340.57	725.94	784.21	811.99
2011 Kenya National Commission on Human Rights							
Programme 1: Protection and Promotion of Human Rights							
SP 1.1: Complaints, Investigations and redress					-	-	-
Current Expenditure	464.36	1,700.00	1,976.08	2,173.69	572.94	663.50	684.04
Compensation to Employees	289.79	517.35	693.21	875.40	363.87	374.74	385.98
Use of Goods and Services	174.57	1,182.65	1,282.87	1,298.29	209.07	288.76	298.06
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-

Expenditure Classification by Sub-Programme	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	464.36	1,700.00	1,976.08	2,173.69	572.94	663.50	684.04
Total expenditure: P1	464.36	1,700.00	1,976.08	2,173.69	572.94	663.50	684.04
Total for Vote 2011	464.36	1,700.00	1,976.08	2,173.69	572.94	663.50	684.04
2031 Independent Electoral and Boundaries Commission							
Programme 1: Management of Electoral Processes							
SP 1.1: General Administration Planning and Support Services							
Current Expenditure	5,057.07	7,464.41	5,436.16	5,470.49	3,703.70	3,940.47	4,088.49
Compensation to Employees	2,494.00	2,708.98	2,903.15	3,036.85	2,589.09	2,667.41	2,749.43
Use of Goods and Services	2,395.13	4,108.50	2,186.21	2,115.77	1,061.00	1,205.06	1,299.90
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	10.40	16.60	27.46	3.16	16.61	30.00	3.16
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	142.54	622.33	311.34	309.71	30.00	30.00	31.00
Acquisition of Financial Assets	15.00	8.00	8.00	5.00	7.00	8.00	5.00
Capital Expenditure	-	2,131.00	575.00	575.00	77.00	129.71	49.82
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	2,131.00	575.00	575.00	77.00	129.71	49.82
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	5,057.07	9,595.41	6,011.16	6,045.49	3,780.70	4,070.18	4,138.31
SP 1.2: Voter Registration and Electoral Operations							
Current Expenditure	14,548.00	474.00	1,756.69	1,756.69	51.55	72.24	81.32
Compensation to Employees	6,668.80	12.00	781.26	781.26	12.00	12.19	12.21
Use of Goods and Services	7,879.20	462.00	975.43	975.43	39.55	60.05	69.11
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-

Expenditure Classification by Sub-Programme	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	14,548.00	474.00	1,756.69	1,756.69	51.55	72.24	81.32
SP 1.3: Voter Education and Partnerships							
Current Expenditure	524.73	528.52	503.18	774.62	47.22	68.84	77.99
Compensation to Employees	159.31	8.12	8.12	8.12	8.12	8.12	8.12
Use of Goods and Services	365.42	517.70	495.06	766.50	39.10	58.23	69.87
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	2.70	-	-	-	2.49	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	524.73	528.52	503.18	774.62	47.22	68.84	77.99
SP 1.4: Electoral Information and Communication Technology							
Current Expenditure	1,235.54	992.11	1,010.93	1,021.94	370.11	486.90	493.37
Compensation to Employees	154.91	11.28	11.28	11.28	10.50	10.50	10.50
Use of Goods and Services	985.39	923.03	942.65	952.66	349.27	468.90	475.37
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	95.25	57.80	57.00	58.00	10.34	7.50	7.50
Acquisition of Financial Assets	-	-	-	-	-	-	-

Expenditure Classification by Sub-Programme	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	1,235.54	992.11	1,010.93	1,021.94	370.11	486.90	493.37
Total expenditure: P1	21,365.34	11,590.04	9,281.96	9,598.74	4,249.58	4,698.16	4,790.99
Programme 2: Delimitation of Electoral Boundaries							
SP 2.1: Delimitation of Electoral Boundaries							
Current Expenditure	321.50	7,196.99	660.78	67.33	275.66	56.30	58.98
Compensation to Employees	24.25	1,132.41	26.20	26.70	26.00	26.50	26.20
Use of Goods and Services	282.11	5,425.08	634.58	40.63	247.16	29.80	32.78
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	15.14	639.50	-	-	2.50	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	321.50	7,196.99	660.78	67.33	275.66	56.30	58.98
Total expenditure: P2	321.50	7,196.99	660.78	67.33	275.66	56.30	58.98
Total for Vote 2031	21,686.84	18,787.03	9,942.74	9,666.07	4,525.24	4,754.46	4,849.97
2101 National Police Service Commission							
Programme 1: National Police Service Human Resource Management							
SP 1.1: Human Resource Management							
Current Expenditure	585.92	770.49	857.02	954.32	760.49	847.02	934.02
Compensation to Employees	482.67	603.92	621.66	650.31	593.92	611.66	630.01
Use of Goods and Services	103.25	166.57	235.36	304.01	166.57	235.36	304.01

Expenditure Classification by Sub-Programme	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	585.92	770.49	857.02	954.32	760.49	847.02	934.02
SP 1.2: Counseling Management Services							
Current Expenditure	135.47	211.92	233.11	256.42	211.92	233.11	256.42
Compensation to Employees							
Use of Goods and Services	135.47	211.92	233.11	256.42	211.92	233.11	256.42
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	135.47	211.92	233.11	256.42	211.92	233.11	256.42
SP 1.3: Administration and Standards Setting							
Current Expenditure	307.86	273.09	262.93	199.65	273.09	262.93	199.65
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	307.86	273.09	262.93	199.65	273.09	262.93	199.65
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-

Expenditure Classification by Sub-Programme	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	307.86	273.09	262.93	199.65	273.09	262.93	199.65
Total expenditure: P1	1,029.25	1,255.50	1,353.06	1,410.39	1,245.50	1,343.06	1,390.09
Total for Vote 2101	1,029.25	1,255.50	1,353.06	1,410.39	1,245.50	1,343.06	1,390.09
2141 National Gender and Equality Commission							
Programme 1: Promotion of Gender Equality and Freedom from Discrimination							
SP 1.1: Legal Compliance and Redress							
Current Expenditure	16.59	51.36	53.31	60.95	21.00	24.00	27.00
Compensation to Employees	1.69						
Use of Goods and Services	14.20	47.00	48.11	52.10	20.00	22.00	24.00
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	0.70	4.36	5.20	8.85	1.00	2.00	3.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	16.59	51.36	53.31	60.95	21.00	24.00	27.00
SP 1.2: Mainstreaming and Coordination							
Current Expenditure	13.58	58.84	61.17	79.20	14.00	16.00	18.00
Compensation to Employees	1.54	-	-	-	-	-	-
Use of Goods and Services	11.34	40.94	41.37	57.60	13.00	14.00	15.00
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-

Expenditure Classification by Sub-Programme	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Acquisition of Non-Financial Assets	0.70	17.90	19.80	21.60	1.00	2.00	3.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	10.13	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	8.73	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	23.71	58.84	61.17	79.20	14.00	16.00	18.00
SP 1.3: Public Education, Advocacy, And Research							
Current Expenditure	18.56	53.56	55.49	63.23	19.00	22.00	25.00
Compensation to Employees	1.89						
Use of Goods and Services	16.47	32.06	30.99	34.63	18.00	20.00	22.00
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	0.20	21.50	24.50	28.60	1.00	2.00	3.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	18.56	53.56	55.49	63.23	19.00	22.00	25.00
SP 1.4: General Administration Planning and Support Services							
Current Expenditure	424.44	750.00	835.03	851.86	477.20	559.65	571.89
Compensation to Employees	246.32	282.20	310.42	325.94	274.97	283.18	291.67
Use of Goods and Services	130.32	364.62	415.44	406.74	172.73	244.47	251.22
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	7.50	7.88	8.27	8.68	7.50	8.00	8.00
Acquisition of Non-Financial Assets	40.30	95.30	100.90	110.50	22.00	24.00	21.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-

Expenditure Classification by Sub-Programme	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	424.44	750.00	835.03	851.86	477.20	559.65	571.89
Total expenditure: P1	483.30	913.76	1,005.00	1,055.24	531.20	621.65	641.89
Total for Vote 2141	483.30	913.76	1,005.00	1,055.24	531.20	621.65	641.89
2151 Independent Policing Oversight Authority							
Programme 1: Policing Oversight Services							
SP 1.1: Policing Oversight Services							
Current Expenditure	1,024.60	1,829.00	2,011.00	2,213.00	1,132.04	1,225.09	1,267.86
Compensation to Employees	585.76	649.00	708.00	773.00	639.00	658.09	677.83
Use of Goods and Services	375.39	709.00	740.00	870.00	451.04	447.00	502.03
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	24.00	28.00	75.00	34.00	12.00	75.00	20.00
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	9.45	223.00	246.00	270.00	10.00	15.00	18.00
Acquisition of Financial Assets	30.00	220.00	242.00	266.00	20.00	30.00	50.00
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	1,024.60	1,829.00	2,011.00	2,213.00	1,132.04	1,225.09	1,267.86
Total expenditure: P1	1,024.60	1,829.00	2,011.00	2,213.00	1,132.04	1,225.09	1,267.86
Total for Vote 2151	1,024.60	1,829.00	2,011.00	2,213.00	1,132.04	1,225.09	1,267.86

Table 8: Analysis of Recurrent resource requirement VS allocation for SAGAs (KSh. Million)

Economic Classification	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
1023 State Department for Correctional Services							
School Fees Programme							
Gross	9.25	18.25	19.00	19.13	15.16	15.63	16.43
AIA	-	-	-	-	-	-	-
NET	9.25	18.25	19.00	19.13	15.16	15.63	16.43
Compensation to Employees	-	-	-	-	-	-	-
Other Recurrent	9.25	18.25	19.00	19.13	15.16	15.63	16.43
Of Which:	-	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-
Others	9.25	18.25	19.00	19.13	15.16	15.63	16.43
TOTAL VOTE 1023	9.25	18.25	19.00	19.13	15.16	15.63	16.43
1024 State Department for Citizen Services							
Refugee Affairs							
Gross	12.09	29.09	29.97	30.87	12.09	12.09	12.09
AIA	-	-	-	-	-	-	-
NET	12.09	29.09	29.97	30.87	12.09	12.09	12.09
Compensation to Employees							
Other Recurrent	12.09	29.09	29.97	30.87	12.09	12.09	12.09
Of Which:							
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-
Others	12.09	29.09	29.97	30.87	12.09	12.09	12.09
immigration Attache Services							
Gross	89.10	141.80	141.80	141.80	141.80	141.80	141.80
AIA							
NET	89.10	141.80	141.80	141.80	141.80	141.80	141.80
Compensation to Employees							
Other Recurrent	89.10	141.80	141.80	141.80	141.80	141.80	141.80
Of Which:							
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-
Others	89.10	141.80	141.80	141.80	141.80	141.80	141.80
TOTAL VOTE 1024	101.19	170.89	171.77	172.67	153.89	153.89	153.89
1026 State Department for Internal Security and National Administration							
National Transport & Safety Authority							

Economic Classification	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Gross	2,304.40	-	-	-	-	-	-
AIA	2,009.80	-	-	-	-	-	-
NET	294.60	-	-	-	-	-	-
Compensation to Employees	1,150.86	-	-	-	-	-	-
Other Recurrent	1,153.54	-	-	-	-	-	-
Of Which:							
<i>Utilities</i>	58.68	-	-	-	-	-	-
<i>Rent</i>	120.09	-	-	-	-	-	-
<i>Insurance</i>	139.97	-	-	-	-	-	-
<i>Subsidies</i>		-	-	-	-	-	-
<i>Gratuity</i>		-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	65.87	-	-	-	-	-	-
Others	768.93	-	-	-	-	-	-
Firearms and Licensing Board							
Gross	40.14	54.35	43.90	47.40	43.23	44.86	46.58
AIA							
NET	40.14	54.35	43.90	47.40	43.23	44.86	46.58
Compensation to Employees							
Other Recurrent	40.14	54.35	43.90	47.40	43.23	44.86	46.58
Of Which:							
<i>Utilities</i>	5.27	1.04	1.07	1.10	1.04	1.07	1.10
<i>Rent</i>	10.53	10.00	10.00	10.00	10.00	10.00	10.00
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	-	0.52	0.52	0.52	0.52	0.52	0.52
Others	24.34	42.79	32.31	35.78	31.67	33.27	34.96
Private Security Regulatory Authority							
Gross	130.90	256.01	280.64	288.15	183.99	189.81	195.91
AIA	-	-	-	-	-	-	-
NET	130.90	256.01	280.64	288.15	183.99	189.81	195.91
Compensation to Employees	-	65.55	85.20	97.10	97.10	104.30	106.77
Other Recurrent	130.90	190.46	195.44	191.05	86.89	85.51	89.14
Of Which:							
<i>Utilities</i>	-	5.50	5.90	6.20	5.50	5.90	6.20
<i>Rent</i>	-	21.44	21.44	21.44	21.44	21.44	21.44
<i>Insurance</i>	-	15.63	17.63	17.63	15.63	17.63	17.63
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>		2.88	2.88	2.88	2.88	2.88	2.88
Others	130.90	145.01	147.59	142.90	41.44	37.66	40.99
National Campaign Against Drug Abuse							
Gross	624.99	782.59	945.94	1,115.63	663.06	732.26	756.53
AIA	-	-	-	-	-	-	-
NET	624.99	782.59	945.94	1,115.63	663.06	732.26	756.53
Compensation to Employees	263.49	294.43	319.45	340.50	354.44	372.69	391.33

Economic Classification	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Recurrent	361.50	488.16	626.49	775.13	308.62	359.57	365.20
Of Which:							
<i>Utilities</i>	8.30	10.98	12.08	13.28	10.98	12.08	13.28
<i>Rent</i>	44.24	47.00	48.00	49.00	47.00	48.00	49.00
<i>Insurance</i>	24.50	33.55	36.91	40.60	33.55	36.91	40.60
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	4.05	6.80	6.92	7.20	6.80	6.92	7.20
Others	280.41	389.83	522.58	665.05	210.29	255.66	255.12
NGO Coordination Board							
Gross	254.55	294.79	327.00	352.00	257.64	267.38	277.59
AIA	35.00	36.00	37.00	38.00	35.00	35.00	35.00
NET	219.55	258.79	290.00	314.00	222.64	232.38	242.59
Compensation to Employees	138.77	152.00	156.00	164.00	159.61	164.87	173.11
Other Recurrent	115.78	142.79	171.00	188.00	98.03	102.51	104.48
Of Which:							
<i>Utilities</i>	2.42	2.40	2.52	2.52	2.40	2.52	2.52
<i>Rent</i>	22.15	24.15	26.56	29.22	24.15	26.56	29.22
<i>Insurance</i>	19.18	23.67	26.04	28.64	23.67	26.04	28.64
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	3.00	4.00	5.00	6.00	4.00	5.00	6.00
Others	69.03	88.57	110.88	121.62	43.81	42.39	38.10
National Crime Research Centre							
Gross	178.90	290.90	310.90	330.90	211.99	218.87	226.08
AIA	-	-	-	-	-	-	-
NET	178.90	290.90	310.90	330.90	211.99	218.87	226.08
Compensation to Employees	88.79	152.00	155.00	160.00	90.03	94.53	99.26
Other Recurrent	90.11	138.90	155.90	170.90	121.96	124.34	126.82
Of Which:							
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	23.52	23.05	24.00	24.00	23.05	24.00	24.00
<i>Insurance</i>	8.52	9.03	9.48	9.96	9.03	9.48	9.96
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	3.56	2.51	3.00	3.50	2.51	3.00	3.50
Others	54.51	104.31	119.42	133.44	87.37	87.86	89.36
National Cohesion and Integration Commission							
Gross	342.76	774.75	813.48	894.83	545.85	558.93	572.63
AIA	-	-	-	-	-	-	-
NET	342.76	774.75	813.48	894.83	545.85	558.93	572.63
Compensation to Employees	197.27	505.79	532.85	561.36	234.22	243.07	252.36
Other Recurrent	145.49	268.96	280.63	333.47	311.63	315.86	320.27
Of Which:							
<i>Utilities</i>	5.00	13.01	13.71	14.44	13.01	13.71	14.44
<i>Rent</i>	40.56	103.46	109.00	114.83	103.46	109.00	114.83
<i>Insurance</i>	27.80	43.60	45.93	48.39	43.60	45.93	48.39
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	3.84	12.13	12.78	13.46	12.13	12.78	13.46
Others	68.29	96.76	99.21	142.35	139.43	134.44	129.15

Economic Classification	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Disaster Mitigation							
Gross	17.07	67.07	72.07	75.07	20.16	20.92	21.72
AIA	-	-	-	-	-	-	-
NET	17.07	67.07	72.07	75.07	20.16	20.92	21.72
Compensation to Employees							
Other Recurrent	17.07	67.07	72.07	75.07	20.16	20.92	21.72
Of Which:	-	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-
Others	17.07	67.07	72.07	75.07	20.16	20.92	21.72
TOTAL VOTE 1026	3,893.71	2,520.46	2,793.93	3,103.98	1,925.92	2,033.03	2,097.04
1252 State Law Office							
Kenya Copyright Board							
Gross	135.82	210.84	260.00	300.00	-	-	-
AIA	3.00	3.00	3.00	3.00			
NET	132.82	207.84	257.00	297.00	-	-	-
Compensation to Employees	100.32	105.34	110.61	116.14	-	-	-
Other Recurrent	35.50	105.50	149.40	183.86	-	-	-
Of Which:	-	-	-	-	-	-	-
<i>Utilities</i>	1.60	3.00	3.00	4.00	-	-	-
<i>Rent</i>	17.00	20.00	20.00	21.00	-	-	-
<i>Insurance</i>	15.00	15.00	16.00	16.00	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	4.50	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	1.28	3.00	3.50	3.50	-	-	-
Others	0.62	59.99	106.90	139.36	-	-	-
Kenya Law Reform Commission							
Gross	274.66	351.46	361.42	364.45	327.75	338.44	349.64
AIA	8.00	-	-	-	8.00	8.00	8.00
NET	266.66	351.46	361.42	364.45	319.75	330.44	341.64
Compensation to Employees	147.55	169.15	170.85	171.67	169.15	170.85	171.67
Other Recurrent	127.11	182.31	190.57	192.78	158.60	167.59	177.97
Of Which:	-	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	42.18	48.89	50.54	52.64	48.89	50.54	52.64
<i>Insurance</i>	19.50	21.90	22.85	23.95	21.90	22.85	23.95
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	3.26	3.45	3.56	3.26	3.45	3.56
<i>Contracted Professionals (Guards & Cleaners)</i>	1.85	3.70	3.93	4.26	3.70	3.93	4.26
Others	63.59	104.56	109.80	108.38	80.85	86.82	93.56
Kenya National Anticorruption Steering Committee							
Gross	102.66	121.14	125.50	129.30	105.75	109.75	113.94
AIA	-	-	-	-	-	-	-
NET	102.66	121.14	125.50	129.30	105.75	109.75	113.94
Compensation to Employees	-	-	-	-			

Economic Classification	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Recurrent	102.66	121.14	125.50	129.30	105.75	109.75	113.94
Of Which:	-	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	1.23	1.35	1.35	1.43	1.35	1.35	1.43
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-
Others	101.43	119.79	124.15	127.87	104.40	108.40	112.51
Kenya School of Law							
Gross	568.59	603.78	615.31	636.96	571.68	593.30	615.94
AIA	377.48	377.48	377.48	377.48	377.48	377.48	377.48
NET	191.11	226.30	237.83	259.48	194.20	215.82	238.46
Compensation to Employees	257.38	298.25	312.21	346.20	298.25	312.21	346.20
Other Recurrent	311.21	305.53	303.10	290.76	273.43	281.09	269.74
Of Which:							
<i>Utilities</i>	10.50	11.50	12.50	13.00	11.50	12.50	13.00
<i>Rent</i>	10.50	10.50	10.50	11.60	10.50	10.50	11.60
<i>Insurance</i>	25.00	25.50	26.00	26.50	25.50	26.00	26.50
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	1.96	2.03	2.10	2.16	2.03	2.10	2.16
<i>Contracted Professionals (Guards & Cleaners)</i>	16.60	17.00	18.00	18.50	17.00	18.00	18.50
Others	246.65	239.00	234.00	219.00	206.90	211.99	197.98
Council of Legal Education							
Gross	347.87	383.74	405.59	422.83	380.96	394.23	408.13
AIA	170.10	170.10	170.10	170.10	170.10	170.10	170.10
NET	177.77	213.64	235.49	252.73	210.86	224.13	238.03
Compensation to Employees	143.61	147.91	152.35	156.92	147.91	152.35	156.92
Other Recurrent	204.26	235.83	253.24	265.90	233.05	241.88	251.21
Of Which:							
<i>Utilities</i>	4.00	4.10	4.20	4.30	4.10	4.20	4.30
<i>Rent</i>	27.00	28.00	29.00	30.00	28.00	29.00	30.00
<i>Insurance</i>	1.20	1.30	1.40	1.60	1.30	1.40	1.60
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	3.20	3.30	3.40	3.60	3.30	3.40	3.60
Others	168.86	199.13	215.24	226.40	196.35	203.88	211.71
Nairobi Centre For International Arbitration							
Gross	176.84	279.64	306.07	317.68	268.33	295.45	302.91
AIA	7.00	12.00	12.00	12.00	7.00	7.00	7.00
NET	169.84	267.64	294.07	305.68	261.33	288.45	295.91
Compensation to Employees	78.05	93.58	99.01	117.21	93.58	111.51	117.21
Other Recurrent	98.79	186.06	207.06	200.47	174.75	183.94	185.70
Of Which:							
<i>Utilities</i>	0.01	0.01	0.01	0.01	0.01	0.01	0.01
<i>Rent</i>	26.58	21.20	21.65	22.50	21.40	21.45	22.50
<i>Insurance</i>	11.00	11.78	12.18	12.78	11.78	12.18	12.78
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	15.01	6.30	6.77	8.50	6.30	6.77	8.50
<i>Contracted Professionals (Guards & Cleaners)</i>	8.03	9.28	9.48	9.68	9.28	9.48	9.68
Others	38.17	137.48	156.97	147.00	125.98	134.05	132.23
Asset Recovery Agency							

Economic Classification	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Gross	155.28	336.10	426.25	356.57	217.87	224.03	230.48
AIA	-	-	-	-	-	-	-
NET	155.28	336.10	426.25	356.57	217.87	224.03	230.48
Compensation to Employees	42.00	129.14	133.01	137.01	108.74	113.09	117.61
Other Recurrent	113.28	206.96	293.24	219.57	109.13	110.94	112.87
Of Which:							
<i>Utilities</i>	1.18	4.50	5.00	5.50	4.50	5.00	5.50
<i>Rent</i>	32.00	35.00	36.00	38.00	35.00	36.00	38.00
<i>Insurance</i>	0.10	15.00	16.00	18.00	15.00	16.00	18.00
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	-	6.00	8.50	9.00	6.00	8.50	9.00
Others	80.00	146.46	227.74	149.07	48.63	45.44	42.37
Business Registration Service							
Gross	420.35	620.80	634.58	653.68	423.44	439.45	456.22
AIA	-	-	-	-	-	-	-
NET	420.35	620.80	634.58	653.68	423.44	439.45	456.22
Compensation to Employees	229.34	246.62	259.34	281.85	235.64	252.13	269.78
Other Recurrent	191.01	374.18	375.24	371.83	187.80	187.32	186.44
Of Which:							
<i>Utilities</i>	3.00	4.96	5.54	5.65	4.96	5.54	5.65
<i>Rent</i>	65.52	70.76	70.76	70.76	70.76	70.76	70.76
<i>Insurance</i>	24.00	30.25	30.25	30.25	30.25	30.25	30.25
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	24.72	28.56	30.56	32.70	28.56	30.56	32.70
<i>Contracted Professionals (Guards & Cleaners)</i>	3.50	3.50	4.00	4.20	3.50	4.00	4.20
Others	70.27	236.15	234.13	228.27	49.77	46.21	42.88
Victim Compensation Fund							
Gross	33.61	60.00	60.00	60.00	56.70	58.84	61.09
AIA	-	-	-	-	-	-	-
NET	33.61	60.00	60.00	60.00	56.70	58.84	61.09
Compensation to Employees	-	-	-	-	-	-	-
Other Recurrent	33.61	60.00	60.00	60.00	56.70	58.84	61.09
Of Which:							
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-
Others	33.61	60.00	60.00	60.00	56.70	58.84	61.09
Auctioneer's Licensing Board							
Gross	26.99	43.98	41.21	43.02	38.48	39.93	41.46
AIA	-	-	-	-	-	-	-
NET	26.99	43.98	41.21	43.02	38.48	39.93	41.46
Compensation to Employees	-	-	-	-	-	-	-
Other Recurrent	26.99	43.98	41.21	43.02	38.48	39.93	41.46
Of Which:							
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	6.74	7.15	7.50	7.88	7.15	7.50	7.88
<i>Insurance</i>	-	-	-	-	-	-	-

Economic Classification	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-
Others	20.25	36.84	33.71	35.14	31.33	32.43	33.58
National Council for Law Reporting							
Gross	355.09	451.39	449.01	508.82	388.18	401.72	415.91
AIA	-	-	-	-	-	-	-
NET	355.09	451.39	449.01	508.82	388.18	401.72	415.91
Compensation to Employees	155.35	211.07	237.18	245.56	173.47	198.55	213.52
Other Recurrent	199.74	240.32	211.83	263.27	214.71	203.17	202.39
Of Which:							
<i>Utilities</i>	4.28	5.80	6.20	6.70	5.80	6.20	6.70
<i>Rent</i>	35.90	29.68	34.58	34.58	29.68	34.58	34.58
<i>Insurance</i>	22.65	23.03	25.00	27.00	23.03	25.00	27.00
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	2.35	-	-	2.35
<i>Contracted Professionals (Guards & Cleaners)</i>	3.20	3.20	3.50	4.00	3.20	3.50	4.00
Others	133.71	178.61	142.55	188.64	153.00	133.89	127.76
Victim Protection Board							
Gross	32.34	45.00	50.00	55.00	35.43	36.57	38.28
AIA	-	-	-	-	-	-	-
NET	32.34	45.00	50.00	55.00	35.43	36.57	38.28
Compensation to Employees	-	-	-	-	-	-	-
Other Recurrent	32.34	45.00	50.00	55.00	35.43	36.57	38.28
Of Which:							
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-
Others	32.34	45.00	50.00	55.00	35.43	36.57	38.28
Multi Agency Team (MAT) Secretariat.							
Gross	44.67	50.00	60.00	100.00	47.76	49.56	51.46
AIA	-	-	-	-	-	-	-
NET	44.67	50.00	60.00	100.00	47.76	49.56	51.46
Compensation to Employees	-	-	-	-	-	-	-
Other Recurrent	44.67	50.00	60.00	100.00	47.76	49.56	51.46
Of Which:							
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-
Others	44.67	50.00	60.00	100.00	47.76	49.56	51.46
National Coroners Service							
Gross	30.00	60.00	100.00	155.00	37.56	39.00	40.50
AIA	-	-	-	-	-	-	-
NET	30.00	60.00	100.00	155.00	37.56	39.00	40.50
Compensation to Employees	-	-	-	-	-	-	-

Economic Classification	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Recurrent	30.00	60.00	100.00	155.00	37.56	39.00	40.50
Of Which:							
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-
Others	30.00	60.00	100.00	155.00	37.56	39.00	40.50
TOTAL VOTE 1252	2,704.77	3,617.87	3,894.95	4,103.32	2,899.89	3,020.27	3,125.96
1271 Ethics and Anti-Corruption Commission							
Ethics and Anti-Corruption Commission							
Gross	3,420.53	5,444.59	6,164.08	7,057.39	3,723.62	3,853.08	3,988.70
AIA	-	-	-	-	-	-	-
NET	3,420.53	5,444.59	6,164.08	7,057.39	3,723.62	3,853.08	3,988.70
Compensation to Employees	2,364.97	2,726.25	3,275.50	4,000.61	2,501.80	2,576.85	2,654.16
Other Recurrent	1,055.56	2,718.34	2,888.58	3,056.78	1,221.82	1,276.23	1,334.54
Of Which:							
<i>Utilities</i>	15.21	17.64	18.73	20.95	17.64	18.17	18.71
<i>Rent</i>	82.90	87.08	88.38	95.91	87.08	89.69	92.38
<i>Insurance</i>	252.33	354.50	370.61	391.36	265.20	273.16	281.35
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	21.36	29.17	29.17	31.34	29.17	30.05	30.95
Others	683.76	2,229.95	2,381.69	2,517.22	822.73	865.17	911.15
TOTAL VOTE 1271	3,420.53	5,444.59	6,164.08	7,057.39	3,723.62	3,853.08	3,988.70
1291 Office of the Director of Public Prosecutions							
Funding of political parties							
Gross	3,281.95	4,860.00	5,336.00	5,651.00	3,585.04	3,709.26	3,839.39
AIA	-	-	-	-	-	-	-
NET	3,281.95	4,860.00	5,336.00	5,651.00	3,585.04	3,709.26	3,839.39
Compensation to Employees	2,333.00	3,025.00	3,116.00	3,209.00	2,690.78	2,895.00	3,055.00
Other Recurrent	948.95	1,835.00	2,220.00	2,442.00	894.26	814.26	784.39
Of Which:							
<i>Utilities</i>	12.00	16.00	13.00	14.00	16.00	18.00	20.00
<i>Rent</i>	240.00	264.00	277.00	291.00	240.00	250.00	270.00
<i>Insurance</i>	320.00	352.00	370.00	389.00	340.00	350.00	380.00
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	26.00	39.00	41.00	43.00	35.00	40.00	45.00

Economic Classification	Baseline	Resource Requirement			Resource Allocation		
	'2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Others	350.95	1,164.00	1,519.00	1,705.00	263.26	156.26	69.39
TOTAL VOTE 1291	3,281.95	4,860.00	5,336.00	5,651.00	3,585.04	3,709.26	3,839.39
1311 Office of the Registrar of Political Parties							
Funding of political parties							
Gross	1,475.00	5,292.30	5,292.30	5,292.30	1,475.30	1,475.30	1,475.30
AIA	-	-	-	-	-	-	-
NET	1,475.00	5,292.30	5,292.30	5,292.30	1,475.30	1,475.30	1,475.30
Compensation to Employees							
Other Recurrent	1,475.00	5,292.30	5,292.30	5,292.30	1,475.30	1,475.30	1,475.30
Of Which:							
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-	-
Others	1,475.00	5,292.30	5,292.30	5,292.30	1,475.30	1,475.30	1,475.30
TOTAL VOTE 1311	1,475.00	5,292.30	5,292.30	5,292.30	1,475.30	1,475.30	1,475.30

CHAPTER FOUR

CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

4.1. INTRODUCTION

This chapter provides the linkages between the Governance, Justice, Law and Order Sector and other Sectors. Further, the Chapter also highlights emerging issues and challenges.

4.2 CROSS SECTOR LINKAGES

The significant role of cross-sector linkages facilitates the synergy for the implementation of programmes and projects as anchored in the Constitution of Kenya 2010, Kenya Vision 2030, MTP IV and the five Sectors that form the core Pillars of the Government Manifesto. The cross-sector priorities are underpinned by the political pillar of the Vision 2030, which advocates for a rights-based, gender-sensitive & sustainable environment, good governance and constant review of legislation to improve the justice system. It plays a critical role by creating an enabling environment for political and social-economic development of the country.

The Sector facilitates compliance with the rule of law and accountability; justice and good governance; protection and attainment of progressive social & economic rights, civil rights and political rights geared towards the realization of the national values and principles of governance.

In realization of its vision, goals and objectives, the Sector will continue to strengthen the following cross-sector linkages:

Agriculture, Rural and Urban Development Sector (ARUD)

The GJLOS creates a secure operating environment to ARUD which is achieved through the provision of security, promotion of human rights, facilitation of governance, justice and legal services.

On the other hand, the ARUD sector provides the GJLOS with the requisite information for its operations and programmes particularly in the achievement of food security under the National Priorities.

Energy, Infrastructure and ICT Sector (EII)

The GJLOS provides conducive legal and political environment by developing, implementing and reviewing the relevant legal and policy frameworks. These frameworks facilitate implementation of the sector's mandate in exploration, extraction and utilization of energy resources; construction of infrastructure; urban development, ICT and Innovation.

Similarly, the EII Sector supports the GJLOS in development of Bills of Quantities and supervision of projects, implementation of technological improvements in ICT solutions and innovations which the GJLOS requires to improve on its efficiency and effectiveness in service delivery to the public.

General, Economic and Commercial Affairs (GECA) Sector.

GJLOS supports GECA Sector with information and data on security, crime data, work permits, visas, IDs, passports, foreign national certificates and registration of companies; handling of dispute resolution which results from integration; and ratification of regional and international treaties, protocols and agreements.

The GECA Sector contributes to the achievement of the GJLOS mandate through the promotion of fair trade and consumer protection, enforcement of standards and investment both nationally and regionally.

Health Sector

GJLOS supports Health Sector in development, review and enforcement of health laws and other related legislations in particular: administration of justice, human rights, non-discrimination, dispute resolution and dignity.

The Health Sector supports the GJLOS in sustaining health standards and guidelines in public and private health institutions for productive life.

Education Sector

GJLOS collaborates with the Education Sector in the development and enforcement of the necessary laws, provision of security and ensuring accountability in learning institutions.

The Education Sector facilitates the GJLOS in provision of policy guidance in capacity building for human capital geared towards good governance, accountability, justice, promotion of human rights and the rule of law; protection and attainment of progressive socio-economic, civil and political rights.

Public Administration and International Relations (PAIR) Sector.

GJLOS collaborates with the PAIR Sector in; provision of security; enhancement of accountability, governance and the rule of law.

The PAIR Sector ensures there is harmony and cohesion in the country and also promotes international relations through signing, ratifying of conventions, treaties and protocols. In addition, the Sector facilitates the GJLOS in allocation of resources, ensuring accountability and transparency in the utilization of allocated resources.

National Security (NS) Sector.

GJLOS and the NS Sector play complementary roles in providing and improving the country's safety and security. This is accomplished through intelligence gathering and sharing of information on crime. It is also accomplished through defense and maintenance of law and order.

The collaboration and linkages between the two Sectors have continued to uphold peace and security during occasions when the security machinery is overstretched.

Social Protection, Culture and Recreation (SPCR) Sector

GJLOS supports the Sector in enforcing laws and policies to promote and protect social rights that include eradication of retrogressive cultural practices and prevention of malpractices in sports.

SPCR Sector supports the GJLOS in nurturing the talents of its sportsmen and women as well as youth engagement in various social procreative activities which drive them away from crime.

Environment Protection, Water and Natural Resources (EPWNR) Sector .

GJLOS collaborates with EPWNR Sector in the development and enforcement of policies and laws relevant for environmental protection, water, irrigation, natural resource management, exploration, exploitation and extraction of natural resources.

The Sector supports the GJLOS in providing policy direction and enforcement of Law on management of environment and natural resources.

4.3 EMERGING ISSUES

The Sector has identified the following emerging issues that are likely to impact on the implementation of its mandate over the 2022/23-2024/25 MTEF period: -

Cyber Crime/Security

Due to rapid technological advancement and unregulated cyber space, there has been recorded increase in vast,

sophisticated and diversified forms of cyber-crime such as cyber bullying.

Increased Radicalization and Extremism

There are emerging acts of terrorism which are a threat to the country's stability. There are reported cases of youth radicalization in the country targeting institutions of learning and places of worship. Use of social media platforms in recruiting the youth into terrorism as an emerging trend has become common.

Prosecution of complex and emerging crimes

Prosecution of complex and emerging crimes often require special expertise to ensure successful outcomes. The evolving nature of crime introduces complexities in prosecution. For instance, the use of the dark web and crypto-currency in illegal cyber trade pose challenges such as difficulty in collecting evidence for successful prosecution.

Ease of doing business

Currently, there are emerging new areas of business environment as brought about by technological advancement and new models of doing business and issues of cross-border insolvency which are relatively new to the Kenya's business environment.

4.4 CHALLENGES

During the period under review the Sector experienced the following challenges among others: -

Porous Borders

Kenya is experiencing security lapses as a result of vast unmanned borders. This forms an avenue for the infiltration of illegal firearms, immigrants, illicit drugs and other contraband goods into the country which pose a security threat.

Alcohol, Drug and Substance Abuse

There is a notable increase in incidences of crime and other acts of lawlessness attributed to the drug abuse. The use of drugs is now spreading to primary schools and other learning institutions. Cases of drug trafficking and abuse especially among teenagers and the youths have far reaching effect to enrolment, retention and completion of school.

Human Trafficking

Human trafficking remains a major challenge where illegal immigrants enter the country through un-gazetted entry points. Kenya is a major transit route for human trafficking from neighbouring countries to other destinations mainly South Africa and Europe.

Minimal Adoption of ICT

The sector has had minimal adoption of technology especially in terms of digitization of records, connectivity and data management.

Court Awards

An upsurge of cases against the state has resulted to an increase to court awards which has affected the Sector's budget thus hindering implementation of programmes and projects.

Gaps in the Legal and regulatory framework

There are gaps in legal and regulatory framework encountered during the enforcement of various laws and regulations. The current criminal laws are not sufficient in prosecution of new and emerging crimes as well as

technological advancements. The existing substantive and procedural criminal laws are non-responsive and require review and revision.

Corruption and unethical conduct

Corruption and unethical conduct remain major challenge cutting across all sectors of the economy. In particular, in the GJLOSECTOR sector, corruption manifest in inadequate policy, legal and institutional framework. At the policy level, inadequate implementation of the National Ethics and Anti-Corruption Policy (NEACP) limits the attainment of the threshold of the thematic area to reduce corruption and unethical conduct. At the legal level, the slow review of emerging legal provisions backing the implementation of the policy remains a challenge. At the institutional framework, the twin challenge of silo mentality and inadequate technical capacity inhibits the implementation of the NEAP. In addition, inadequate participation and support by the citizens in the fight against corruption remains challenging.

Socio-economic Impact of COVID-19 Pandemic

The adoption of protocols to prevent covid-19 has decreased productivity while increasing the shortage of already scarce resources impacting on the cost of doing business, gender-based violence and child pregnancies within households.

CHAPTER FIVE

CONCLUSION

The Sector is principally engaged in maintenance of law and order, expansion and accountability programmes, security coordination, provision of secure government documents provision of correctional services to offenders, enhancing the integrity and access to population registration , immigration services and refugee management, installation of surveillance cameras in major cities, expansion of police training colleges, representing and advising the government on legal matters, and the roll out of national legal aid services to indigent persons, registration and regulation of political parties, provision of prosecution services, protection of witnesses, fighting corruption and economic crimes, promotion and protection of human rights and fundamental freedoms, conduct of elections and delimitation of electoral boundaries, delivery of justice, promote and facilitate the independence and accountability of the Judiciary and transparent administration of justice, promotion of gender equality and freedom from discrimination, monitor and investigate policing operations affecting members of the public among others.

During the MTEF review period, 2019/20 -2021/22, the Sector recorded achievements in various programmes and activities notably: acquisition and modernization of assorted security equipment, improved police and prison officers' welfare through provision of additional housing units, enhanced mobility for police and administrative officers, enhanced surveillance system and enhanced corruption prevention measures, police accountability and establishment of the Judiciary Fund. The Sector also enhanced recovery of proceeds of crime and the fight against money laundering where Kshs.1.1 billion worth of assets and cash were forfeited to the state. Contained 53,249 offenders in humane and safe custody, provided 66,086 social reports to courts and developed a national correctional policy, traced and recovered and public funds worth Kshs. 20.6 billion and investigated 1,180 corruption cases. Besides, cascading e-passport system to 4 local and 6 foreign mission stations, registration of 37 million Kenyans into NIMES, 13 bills were drafted to facilitate the implementation of the 'Big Four' Agenda, 31 bills drafted to harmonize existing laws with the Constitution, 405,868 business entities registered whilst 3,253 cases filed against the government were concluded saving the it a liability worth Kshs. 126 billion, prosecuted 1,122,721 cases with an average conviction rate of 92.4%, investigated and finalized 2366 cases on police misconduct, upgraded integrated political parties' management system to enable the public register, check and resign as members of a political party.

The Expenditure analysis revealed that the Sector's actual expenditure for the period under review was Ksh.126.32 billion, Kshs. 127.67 billion and KSh. 133.07 billion against an approved recurrent and development budget for the same period of KSh.128.78 billion, KSh.129.38 billion and Ksh.134.36 billion respectively. This translated to absorption rates of 98.08 percent, 98.67 percent and 99.04 percent respectively in FYs 2019/20, 2020/21 and 2021/22. Further, to the above, the sector had pending bill of Kshs. 5.94 billion and Kshs. 1.797 billion for recurrent and development respectively.

The Sector priorities during the MTEF period 2023/24 – 2025/26 will be aligned to programmes and projects as outlined in the fourth draft Medium Term Plan (2022-2027) of the Kenya Vision 2030; the five sectors that form the core pillars of the government manifesto; and the mandate of the sector which will contribute to a safe environment for Kenyans and Development Partners to engage in various national development, and economic investments.

The resource requirement for the sector for both recurrent and development is projected to be Kshs. 361.32 billion, Kshs. 372.74 billion and Kshs. 385.14 billion in 2023/24 2024/25 and 2025/26 respectively. This

resource requirement is matched against resource allocation of Kshs. 207.97 billion, Kshs. 216.30 billion and Kshs. 223.33 billion, for the same period, respectively. The resource requirements versus the allocation translates to a resource gap of Ksh.153.35billion Kshs.156.40 billion and Kshs. 161.81billion in Financial Years 2022/23, 2023/24 and 2024/25 respectively

CHAPTER SIX RECOMMENDATIONS

In view of the challenges, emerging issues and conclusion aforementioned, the Sector recommends the following intervention measures to enhance delivery of quality service to the public and for effective implementation of the programmes in the medium term:

1. **Cross border security collaboration:** There is need to strengthen multi-agency collaboration to enhance security across the porous borders.
2. **Cyber Crime/Security:** There is need to review the existing legal frameworks and policies to support programmes on modern international policing approaches, techniques and equipment.
3. **Policy, Legislative and Institutional Reforms:** There is need to fast track the review of policies, legal and institutional frameworks in the sector to facilitate the reform of key policies, legislations and inter-agency working regulation.
4. **Alcohol, Drug and Substance abuse:** There is a need to adopt a whole of society approach to reduce population level harms arising from alcohol and drug abuse. This will include implementing existing policy frameworks such as the National guidelines for alcohol and substance use prevention & management in basic education institutions and the framework for community engagement in management of alcohol and drug abuse.
5. **ICT infrastructure development:** There is need for the sector to upgrade its ICT infrastructure to keep up with technological advancement.
6. **Acquisition of Specialized Equipment:** With increased emerging crimes such as terrorism/extremism there is need for the Sector to acquire specialized equipment and infrastructure for containment and capacity building for staff to manage special category offenders and deter continuation and contamination of other offenders.
7. **Complex and emerging crimes:** There is need to enhance technical skills and competencies through capacity building in virtual currency, artificial and financial intelligence.
8. **Ease of doing business:** The emergent areas in the business operating environment calls for enactment and review of the new and existing laws and policies to support businesses operating in Kenya such as cross-border insolvency, limited partnership and business ownership.
9. **Corruption and unethical conduct**

The Government has made tremendous strides in addressing the policy, legal and institutional framework. The focus of implementation of the provisions of the NEACP be mainstreamed, upscale the review of the legal framework, and enhance the capacity of institutions involved in the fight against corruption. In addition, engage all stakeholders involved in the fight to mobilize the public to support and play their role in preventing corruption.

10. **Socio- economic effect of Covid -19**

Development of national strategy for reducing child pregnancies in Kenya and review of sexual offences Act and other legislations prohibiting Gender based Violence. In addition there is need for economic empowerment of vulnerable populations and expansion of social safety programme as caution to high cost of living.

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