



REPUBLIC OF KENYA

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR REPORT

**MEDIUM TERM EXPENDITURE FRAMEWORK 2025/2026-
2027/2028**

OCTOBER 2024

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Acronyms and Abbreviations

ADA	Alcohol and Drug Abuse
ADR	Alternative Dispute Resolution
AG	Attorney General
AIDS	Acquired Immune Deficiency Syndrome
ALB	Auctioneers Licensing Board
AP	Administration Police
APTC	Administration Police College
ARUD	Agriculture, Rural and Urban Development Sector
CA	County Assembly
CLE	Council of Legal Education
COA	Court of Appeal
CSO	Commissioned Service Officer
CSO	Community Service Order
CSOs	Civil Society Organizations
DCC	Deputy County Commissioner
DCI	Directorate of Criminal Investigations
DIG	Deputy Inspector General of Police
EACC	Ethics and Anti-Corruption Commission
EII	Energy, Infrastructure and ICT Sector
ELC	Environment and Land Court
EPWNR	Environmental Protection, Water and Natural Resources Sector
FY	Financial Year
GECA	General, Economic and Commercial Affairs Sector
GJLOS	Governance, Justice, Law & Order Sector
GOK	Government of Kenya
HIV	Human Immune-Deficiency Virus
ICT	Information Communication Technology
ID	Identification Card
IEBC	Independent Electoral and Boundaries Commission

IEC	Information, Education and Communication
IPOA	Independent Policing Oversight Authority
IPRS	Integrated Population Registration System
KCSE	Kenya Certificate of Secondary Education
KNCHR	Kenya National Commission on Human Rights
KPI	Key Performance Indicators
KPS	Kenya Police Service
KSL	Kenya School of Law
M&E	Monitoring and Evaluation
MCDA	Ministries Counties Departments and Agencies
MDAs	Ministries, Departments & Agencies
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NCIA	Nairobi Centre for International Arbitration
NCRC	National Crime Research Centre
NGEC	National Gender and Equality Commission
NPS	National Police Service
NPSC	National Police Service Commission
NSS	National Security Sector
NIS	National Intelligence Service
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
PFM	Public Finance Management
PMC	Power of Mercy Committee
PPLC	Political Parties Liaison Committee
PSTC	Prisons Service Training College
PWDs	Persons Living With Disabilities

SAGAs	Semi-Autonomous Government Agencies
SALW	Small Arms and Light Weapons
SIGs	Special Interest Groups
SP	Sub Programme
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 sixteen (16) sub-sectors, fourteen (14) Semi-Autonomous Government Agencies (SAGAs) and several tribunals, each with specific functions and mandates.

In view of the Constitution and the Public Finance Management Act 2012 (CAP 412 A), provision for processing Budget Estimates, the Sector prepared its proposals for consideration in the Financial Year 2025-2026. In preparation of the 2025/26 – 2026/27 Medium-Term Budget the Sub Sectors aligned the programs and projects to their mandate and matched to their line of service delivery.

The preparation of the 2025/26 – 2027/28 Medium-Term Budget, whose theme is fiscal consolidation focuses reprioritization and rationalization of expenditures while safeguarding priority Government programs and social spending. The sector therefore focused on optimally allocating resources to programs and projects with high impact on economic growth.

The Sector focused on inclusive growth in line with the Bottom-Up Economic Transformation Agenda (BETA) and the priorities of the Fourth Medium Term Plan of Kenya Vision 2030 and also took into consideration the cost effectiveness and sustainability of the programmes and projects. In addition, enhanced allocation towards achieving aspirations of the Five Sectors that form the Core Pillars of the Government Agenda, the Sustainable Development Goals (SDGs), Africa's Agenda 2063 and other regional and international development frameworks.

The Governance, Justice, Law, and Order Sector encompasses a wide range of entities, including law enforcement agencies, judicial institutions, and regulatory bodies. Recent trends indicate a shift towards more community-oriented policing and a focus on restorative justice practices, reflecting a growing understanding of the need for equitable and fair systems. The sector also managed to improve on management of correctional services, rehabilitation and reintegration of offenders, development and expansion of prison infrastructure, gazettelement of administrative units, training of forensic officers, improvement of police welfare (insurance cover), training of state counsels and paralegal officers, digitization of business processes among others.

During the period under review, the Sector's approved budgetary allocation increased from Kshs.204.9billion in Financial Year 2021/22 to Kshs.213.1billion in Financial Year 2022/23 and Kshs.214.7billion in Financial Year 2023/24. Actual expenditures were Kshs.198.6billion, Kshs.209billion and Kshs.209.9billion for the financial years, 2021/22 ,2022/23 and 2023/24 respectively.

During the last reporting period the Sector achieved notable results across sub- sectors. The Prison Services contained 63,178 inmates in safe custody, rehabilitated 124,246 offenders, supported 3,480 probationers with educational opportunities, supervised 125,117 on probation and 128,353 on Community Service Orders. Migration services issued 539,810 passports, 666,475 Electronic Travel Authorizations, 824,364 second-generation ID cards, and 972,630 Maisha cards. A total of 1,168,151 births and 204,498 deaths were registered. The e-Citizen platform integrated 17,692 government services, connecting 19 agencies to the Maisha database, and expanded operational civil and immigration offices. Policing achievements included constructing the NPS Referral Hospital, equipping a forensic lab to 51.88%, operationalized 18 Administration Police Sub-County Headquarters. Field administration trained 1,441 officers, sensitized 892,757 Kenyans on climate-related conflicts, registered 1,500 Public Benefits Organizations, and reached over 10 million parents and caregivers through awareness campaigns on positive parenting.

Legal services concluded 5,214 cases against the government, processed 681 international cooperation requests, issued 2,940 international law advisories, and registered KShs.1.01 billion in assets and cash forfeitures. Additionally, they finalized 13,197 estates, registered 110,023 marriages, and generated KShs.3.31 billion in revenue through 414,474 business entity registrations. Anti-corruption efforts completed 377 investigation files, processed 681 economic crime cases, and recovered KShs.17.68 billion in assets while reaching 37.77 million Kenyans through awareness. Public prosecution services maintained a conviction rate of 93.12%, enhanced alternatives to trials, and improved case management through the Judiciary's E-filing system. The Prosecution Training Institute was operationalized, adding new facilities and diploma programs. Political party regulation saw the registration of 15 parties and the establishment of five new county offices, while witness protection services reduced relocation and resettlement times, increasing the number of protected witnesses to 167. Human rights efforts resolved 8,614 complaints, filed 34 PIL cases, trained 3,860 organizations, sensitized 10 million people, reviewed 79 laws, and conducted 73 compliance audits. Electoral processes were strengthened by defending 14 election petitions and initiating reforms. The Police Service Commission recruited

5,900 officers and 1,121 civilian staff, resolved 548 disciplinary cases, provided psychosocial support to 64,880 officers, and digitized 1.5 million documents. Efforts to promote gender equality included auditing 77 institutions and processing 78% of gender discrimination complaints. Police oversight processed 11,003 misconduct complaints, investigated 2,633 cases, submitted 463 files for prosecution, and inspected 2,285 police facilities.

The Sector will ensure safe containment of inmates; treatment of youthful offenders in boys and girls in Borstal institutions and Youth Corrective Training Centre (YCTC); Operationalize of Magereza level IV Hospital; modernize prison infrastructure; supervise offenders serving community services and probation orders; rehabilitate and reintegrate non-custodial offenders; upscale police modernization; inspect police premises and facilities across the country and make appropriate recommendations; monitor police operations; recruit and train constables and serving officers; acquire and distribute assorted security equipment; equip the National Forensic Laboratory; provide security coverage across the country; implement Maisha ecosystem, offer immigration services and e-citizen services; delinking, decentralization and automation of State Law Office(SLO) & Department of Justice (DOJ) services; coordinate security operations, Government programmes, projects, directives and initiatives, train National Government Administrative(NGA) officers; establish ports of entry and exits; train peace building and conflict management and sensitize on Alcohol and Drug Abuse Preventive and Management Guideline.

It will also implement National Ethics and Corruption Policy; implement alternatives to prosecutions; digitization of ODPP Processes; integrate and implement the Uadilifu Case Management system; conduct capacity building of the Prosecutors; register voters, conduct electoral operations and education; upgrade, support and maintain electoral technology; implement electoral legal reforms; admit, maintain threatened and intimidated witnesses; enhance redress, accountability and access to Justice through human rights complaints resolution; registration and regulation of political parties; funding of Political Parties Fund (PPF); provide counselling and psychosocial support to police officers; implement Maraga Taskforce police reforms and investigate cases of police misconduct and recommended for prosecution within 2 days.

The Gross Sector projected Budgetary Allocation in the 2025/26 MTEF period is Ksh.241.4billion, Ksh.281billion and Ksh.301.2billion respectively. This includes the recurrent expenditures of

Ksh.220billion, Ksh.254.8billion and Ksh.269billion and capital expenditure of Ksh.21.4billion, Ksh.26.2billion and Ksh.32.2billion in the respective financial years.

The Sector identified cross sector linkages, emerging issues, challenges and made recommendations. Some of the emerging issues and challenges include, cyber-crime/security, increased radicalization and extremism, complex and emerging crimes, surge in crime in unlicensed accommodation facilities, inadequate infrastructure, resource constraints, porous borders and limited adoption of technology. In addition, the Sector made some recommendations to enhance service delivery which include; cross-border security collaboration, review of existing legal, policy and institutional reforms, prioritize domestic resource mobilization, Information Communication Technology infrastructure development, promote the national values and ethics and foster partnerships with community organizations to build trust and improve service delivery.

CHAPTER ONE

INTRODUCTION

1.1 Background

The Governance, Justice, Law, and Order (GJLO) Sector is one of the ten sectors as per the UN-Classification of the Functions of Government (COFOG) for the purpose of Medium-Term Expenditure Framework (MTEF) budget. The Sector consists of sixteen (16) sub-sectors namely: State Department for Correctional Services; State Department for Immigration and Citizen Services(SDI&CS), National Police Service, State Department for Internal Security and National Administration, State Law office, The Judiciary, Ethics and Anti-Corruption Commission (EACC), Office of the Director of Public Prosecutions (ODPP), Office of the Registrar of Political Parties (ORPP), 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 report, however, does not highlight the performance of the Judiciary and the Judicial Service Commission as they report independently.

The Sector promotes a conducive environment for economic, social and political development of the country towards realization of BETA and Kenya Vision 2030. The GJLO Sector contributes directly and indirectly to the Gross Domestic Product (GDP) through 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 & Urban Development (ARUD), Energy, Infrastructure & ICT (EII), General, Economic and Commercial Affairs (GECA), Health, Education, Public Administration and International Relations (PAIR), National Security (NS), Social Protection, Culture & Recreation (SPCR), Environment Protection, Water and Natural Resources

The Sector comprises of institutions that are engaged with peace and security-building; coordination of National Government Programs and projects; interpretation of the law; correctional services; immigration and population management; legal 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; provides for civilian oversight over the work of the police in Kenya; promotion of gender equality and freedom from discrimination. The Sector is also responsible for development and implementation of citizenship and refugee management; coordination of e-citizen services; provision of population management; eradication of drugs and substance abuse; crime research and government chemist services.

The GJLO Sector Report has been prepared in line with Chapter 12 of the Constitution of Kenya, the Public Finance Management (PFM) Act, 2012 and PFM Regulations, 2015; the Executive Order No. 2 of November 2023 of the organization of the Government of Kenya and The National Treasury Circular No. 11/2024 of 23rd August 2024. The Report makes reference to the Fourth

Medium Term Plan (2023-2027) of Kenya Vision 2030. Further, it takes into consideration political and socio-economic factors including the Bottom-up Economic Transformation Agenda (BETA) development priorities pertinent to the MTEF period. The MTEF process aims at improving efficiency in public expenditure, promoting output/outcome-focused approaches enhancing predictability of resource flows and sharing; and effective decision-making and planning.

This Annual Report outlines the Sector's programs, the achievements, challenges, and recommendations in the context of allocated resources in the financial years 2021/22, 2022/23 and 2023/24 and projections in the MTEF period. It is worth noting the 2025/26 MTEF period focused on the zero-based budgeting.

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 strategic objectives of the Sector are to:

- i. Facilitate effective compliance with the Constitution to maintain peaceful co-existence, security, law and order, enhance redress and accountability, administration of and access to justice;
- ii. Strengthen the administrative, legal and policy coordination;
- iii. Enhance and promote digitization of information gathering, processing, recording and sharing for effective service delivery;
- iv. Increase use of geographical information systems in crime surveillance and mapping;
- v. Promote anti-corruption, human rights, ethics and integrity, national values and cohesion, as well as professionalism and impartiality in service delivery;
- vi. Enhance compliance with the principles of equality and inclusion for state and non-state actors and strengthen regional & international cooperation and collaboration; and
- vii. Enhance migration management, population registration.

1.4 Sub-sectors and their Mandates

The various sub-sectors constituting the GJLO sector derive their mandates from the Constitution of Kenya, respective Acts of Parliament and Executive Order No. 2 of 2023 on the organization of the Government of Kenya:

1.4.1 State Department for Correctional Services

The mandate of the State Department is derived from the Executive Order No. 2 of 2023 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. It comprises of three departments namely: Kenya Prisons Service (KPS), Probation and Aftercare Services (PACS) and General Administration, Planning and Support Services.

1.4.2 State Department for Immigration and Citizen Services

The State Department derives its mandate from the Constitution of Kenya, Acts of Parliament, International Treaties and the Executive Order No. 2 of 2023. Its mandate is to manage migration services, population registration, population data management and co-ordination of e-citizen services

1.4.3 National Police Service

The Service draws its mandate from article 244 of the Constitution of Kenya (CoK) and the National Police Service Act, 2011. The Service is responsible for; Protection of life and property, provision of assistance to the public when in need, maintenance of law and order, preservation of peace, prevention and detection of crime, apprehension of offenders, investigation of crimes, Collection of criminal intelligence, Conducting forensic analysis, Maintenance of criminal records, Receiving and investigating complaints, Provision of border patrol and border security and provision of specialized stock theft prevention services.

1.4.4 State Department for Internal Security and National Administration

The State Department derives its functions from the Executive Order No. 2 of 2023, and these include; Oversight Over Internal Security affairs, Co-ordination of National Government functions in Counties & State Functions and Government Receptionist Services, Policies on Internal Security, National Cohesion and Integration, National Crime Research and Management, Training of Security Personnel.

1.4.5 State Law Office (SLO)

The mandate of the Office is derived from Article 156 of the Constitution and the Office of the Attorney General Act, 2012, Acts of Parliament, and the Executive Order No. 2 of 2023. It is mandated to advice Government Ministries, Departments, Constitutional Commissions, Independent Offices and State Corporations on legislative, Constitutional, international law and Human Rights matters; represents the National Government in legal proceedings before national, regional and international courts and tribunals to which the National Government is party.

1.4.6 The Judiciary

The Judiciary is established under chapter 10 of the Constitution of Kenya. It is mandated to deliver and administer justice in line with the constitution and other laws.

1.4.7 Ethics and Anti-Corruption Commission

The Commission is a statutory body established under the Ethics and Anti-Corruption Commission Act No. 22 of 2011 pursuant to Article 79 of the Constitution. It is mandated to combat and prevent corruption, economic crimes and unethical conduct through law enforcement, prevention, public education and promotion of ethical standards and practices.

1.4.8 Office of the Director of Public Prosecutions (ODPP)

The mandate of the Office, as provided under Article 157 of the Constitution is to exercise state powers of prosecution, and is imbued with powers to, among other things, institute and undertake criminal proceedings against any person before any court of law other than the court martial in respect to any offense alleged to have been committed. The DPP, in exercise of his powers and functions, shall not be under the direction or control of anyone or authority and shall not require the consent of any person or authority.

1.4.9 Office of the Registrar of Political Parties (ORPP)

The Office derives its mandate from Article 91 and 92 of the Constitution and the Political Parties Act, 2011 (CAP 7D). The mandate of the Office is to register and regulate political parties as well as administer the Political Parties' Fund.

1.4.10 Witness Protection Agency (WPA)

The Witness Protection Agency is established by the Witness Protection Act, Cap. 79 Laws of Kenya. 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.

1.4.11 Kenya National Commission on Human Rights (KNCHR)

The Commission derives its mandate from Article 59(2) and Article 249 of the Constitution. The mandate is 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)

The Commission derives its mandate from Article 88(4) of the Constitution. The mandate is to conduct or supervise referenda and elections to any body or office established by the Constitution and any other elections as prescribed by an Act of Parliament. It also regulates the delimitation of constituencies and wards.

1.4.13 Judicial Service Commission (JSC)

The Commission'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 Commission is established under Article 246(3) of the Constitution. It is mandated to perform human resource management function of the National Police Service for both uniformed and civilian staff.

1.4.15 National Gender and Equality Commission (NGEC)

The Commission 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. The Commission's mandate is to promote gender equality and freedom from discrimination for all persons 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 Authority is established through Independent Policing Oversight Authority Act Cap. 86 of the Laws of Kenya. The mandate is to provide civilian oversight of the work of the police.

1.5 Semi-Autonomous Government Agencies

The Sector has fourteen (14) SAGAs with specific mandates described here below.

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

The Authority 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 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 Centre 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. The Public Benefit Organizations Regulatory Authority (PBORA)

The Authority (formerly the NGOs Coordination Board) is a State Corporation established by the Public Benefit Organizations Act No. 18 of 2013. The Authority has the responsibility of registration and de-registration, oversight and monitoring, regulation compliance, facilitating collaboration, promotion of best practice, support and capacity, and resolution of disputes of PBOs sector in Kenya.

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 Commission has 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 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 Kenya Law Reform Commission (KLRC)

The 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 Article 2 (5) and (6) of the Constitution.

1.5.10 Auctioneers Licensing Board (ALB)

The 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.

1.5.11 National Council for Law Reporting (NCLR)

The Council is a state corporation established by the National Council for Law Reporting Act No. 11 of 1994. The mandate of the Council is to prepare and publish Kenya Law Reports.

1.5.12 Kenya School of Law (KSL)

The School 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 advises Government on legal education and training.

1.5.13 Nairobi Centre for International Arbitration (NCIA)

The Centre is 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.

1.5.14 Council of Legal Education (CLE)

The Council is a corporate body established under the Legal Education Act No.27 of 2012. The mandate is to promote legal education and training, maintain the highest possible standards in legal education. The council also licenses legal education providers, harmonizes legal education programmes, recognizes and approves qualifications obtained outside Kenya for purpose of admission to Kenya School of Law, Administers Advocates Training Programme Examination.

1.6 Role of Sector Stakeholders

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

STAKEHOLDER	ROLE
The Executive Office of the President	Provides overall policy direction and leadership
Government Ministries, Departments and Agencies and County Governments	Formulation, coordination and implementation of Government policies, laws and regulations;
Parliament	Legislation, representation and oversight;
Public/Citizens	<ul style="list-style-type: none"> ▪Partners in social crime detection and prevention; ▪Custodian of norms and values; ▪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; ▪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.
Development Partners	Provide technical and financial support
Private Sector	Collaboration in implementation of programmes, projects and initiatives.
Non- Governmental Organizations	<ul style="list-style-type: none"> ▪Promotion of good governance, human rights, inclusion, security; ▪Collaboration and information sharing; ▪Reception and registration of Asylum seekers and refugees; ▪Advocate and create awareness to the public on the Sector issues.
Professional Bodies	Instilling professionalism among the sector employees through training and skills development.
The media	<ul style="list-style-type: none"> ▪Creates awareness on implementation of the sector programmes, projects and initiatives ▪Disseminate sector information on programmes, budgets, achievements and challenges.

Chapter Two

SECTOR PROGRAMME PERFORMANCE REVIEW 2022/23-2023/24

This chapter presents a review of the Sector's Programme Performance for the MTEF period 2022/23 to 2023/24. The Sector's delivery of key outputs/KPIs/ Targets, achievements, expenditure trends, capital projects and pending bills are reviewed for the fourteen sub-Sectors. The sector implemented various programmes and sub-programmes as listed below:

2.1 Analysis of Programme Targets and Actual Targets 2021/22-2023/24

Table 2.1: Analysis of Programme Targets and Actual Targets 2021/22-2023/24

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2021/2	Target 2022/2	Target 2023/2	Actual 2021/2	Actual 2022/2	Actual 2023/2	Remarks
1023: STATE DEPARTMENT FOR CORRECTIONAL SERVICES										
Programme 1.0: Prison services										
Programme Outcome: Containment, rehabilitation and reintegration of offenders										
SP 1.1: 0604010 Offender services	Kenya Prisons Service Department	Youthful offenders' rehabilitation treatment services	Number of Borstals/YCTC boys and girls provided with treatment programmes	950	950	1000	426	542	395	Target not achieved as these were the only borstal boys and girls committed by courts
			Offender containment services	Number of uniforms to inmates	10,000	12,000	15,000	9,996	14,800	33,200
			Number of inmates provided with bedding and linen	20,000	15,000	20,000	16,594	8,120	14,486	Target under-achieved due to increase in prices of items
			Number of inmates provided with medical services	55,000	56,000	57,000	53,249	59,359	62,250	Target over achieved due to increased number of inmates' admission
		Staff welfare services	Number of staffs provided with pairs of uniforms	20,000	10,000	10,000	9,381	7,500	13,200	Under achievement for two years was due to increase in prices while over achievement for final year was due to increased funding
			Number of staff provided with insurance medical cover	28,584	32,528	32,202	28,584	32,528	32,202	Target achieved.
			(%) level of Kamae Borstal Girls constructed at Completion	100	100	-	93	100	-	Target achieved
		Containment Services	No. of high-risk inmates contained daily	25,000	26,000	26,000	21,093	21,828	25,362	These were the only medium risk inmates contained daily
			No. of Medium risk inmates contained daily in humane and safe custody	32,362	24,638	30,000	31,825	38,713	37,816	Target over Achieved due increased number of inmates

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2021/22	Target 2022/23	Target 2023/24	Actual 2021/22	Actual 2022/23	Actual 2023/24	Remarks
										committed by courts
			No. of medium risk inmates and remandees produced in court	350,000	350,000	355,000	81,428	393,221	438,048	Target over achieved due to increased production orders by courts
		Administration of justice services	No. of high-risk inmates and remandees produced in court	75,000	75,000	150,000	54,285	285,781	155,262	Target over achieved due to increased production orders by courts
		Inmates catering services	No. energy saving jikos acquired	100	100	150	50	15	60	Target not achieved due to increase in prices of items
			No. of inmates provided with feeding pans	35,000	35,000	15,000	10,255	25,500	22,000	Cumulative target not achieved due to budgetary constraints
		Penal facilities supervision services	No. of Penal facilities operations supervised	133	133	137	134	134	136	Target not achieved
			No. of regions operations supervised	8	8	47	8	8	47	Target achieved
		Custodial offender rehabilitation services	Number of offenders offered formal education	12,000	8,100	6,200	6,013	5,668	3,732	Target under achieved due to low number of long-term inmates who qualified to undertake formal education
			No. inmates registered for KCSE	100	100	120	102	109	131	The target was over achieved as a result of high enrolment.
			No. inmates registered for KCPE	720	750	760	657	798	664	Target not achieved since some inmates who were due completed their sentences
			Number of offenders offered vocational training	8,000	8,100	8,500	4,796	5,668	5,833	Target under achieved due to low number of inmates who qualified to undertake vocational training
			% of offenders provided with spiritual and psychological counselling services	100	100	100	100	100	100	Target achieved
			Penal institutions security services	No. of Perimeter/security walls	15	13	31	2	3	3
SP 1.2: 0604020 Capacity Development		Staff Capacity Development services	No. of new prisons officers recruited and trained	4,000	4,000	0	4,000	4,022	0	Target achieved. No targets in 2023/24 due to lack of budget provision
			No. of in-service prisons officers	2500	2500	5,284	2,500	2,200	4,000	Target not achieved due to increase in cost of training

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2021/2	Target 2022/2	Target 2023/2	Actual 2021/2	Actual 2022/2	Actual 2023/2	Remarks
			trained on various course							materials/programme
Programme 2.0: Probation and Aftercare Services										
Programme Outcome:										
SP 2.1: Probation and Aftercare Services	Probation and Aftercare Services Department	Improved work environment	No. of offices constructed and refurbished	4	3	0	1	1	0	Target not achieved due to budget rationalization.
		Coordination of probation services	No. of probation officers recruited	400	400	600	-	400	600	The target was achieved after PSC finalized the recruitment process.
			No. of manuals developed	-	-	3	-	-	-	Target not achieved due to budget rationalization
			No. of Computers & equipment procured	-	50	63	-	83	111	Target was over achieved due to support from development partners
			No of additional/new programmes implemented	-	-	10	-	-	-	Target not achieved due to budget rationalization
			Strengthen the Prisons and probation Services	No. of training programmes conducted	3	-	-	19	-	-
		Non -custodial offender services	No. of reports prepared and submitted to Power of Mercy Advisory Committee (POMAC)	250	225	244	373	197	13	The target was under achieved since these were the only reports requested by POMAC
			No. of cases of released pardonees Supervised	396	150	70	-	28	27	Target was not achieved since these were the only cases released
		Administration of justice services	No. of reports generated and submitted to courts and penal institutions	50,000	41,250	50,573	66,086	63,602	68,643	The target was over achieved due increased demands of the departmental services by other justice agencies
			% 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	37,500	30,000	60,924	33,739	30,454	The target was achieved.
		Non - custodial offender rehabilitation services	No. of non-custodial offenders rehabilitated	18,000	22,000	27,180	36,406	24,958	49,352	The target achieved
		Coordination of community services orders	No. of offenders serving community services order	52,000	30,000	38,346	67,497	28,428	32,428	The target was not achieved since these were the only cases received from courts
			% level of implementation of the Community	-	-	100	-	-	100	The target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2021/22	Target 2022/23	Target 2023/24	Actual 2021/22	Actual 2022/23	Actual 2023/24	Remarks
			Service Orders programme							
		Regional supervision of probation services	No. of county supervision reports prepared	47	47	47	47	47	47	The target was achieved.
SP 2.2 Aftercare Services		Community focused care model implemented	% level of implementation of the developed care model	100	100	100	100	100	100	The target was achieved.
		Probation hostels services	No. of probationers provided with temporary accommodation	400	335	416	382	287	311	The target was under achieved due to reduced number of deserving probationers qualified for temporary accommodation
			No. of offenders Provided with Vocational training	200	200	250	949	812	764	The target over achieved due to support from stakeholders
		Ex-offenders' reintegration services	No. of probationers provided with reintegration services	200	240	320	364	346	250	The target was not achieved since these were the only offenders who required the services.
			No. of School going offenders supported with formal education	350	350	280	220	360	382	The target was over achieved due increase of the deserving cases
		Programme 3.0: Planning Policy Coordination & Support Services								
Programme Outcome:										
SP 3.1: Planning Policy Coordination & Support Services	Administration, Planning and Support Units	Finance and procurement services	No. of budget implementation reports prepared	4	4	4	4	4	4	Target achieved
		Policy coordination and administration services	No of surveys conducted on improved service delivery	2	1	1	1	0	1	The target was achieved
			No. of policies processed	2	4	4	1	4	2	Targets for 2021/2022 and 2023/2024 not achieved due budget cuts
		Human Resource Management Services	No. of staff and clients trained and sensitized on HIV&AIDS	250	250	-	480	2,700	-	The target over achieved due support from stakeholders
		Planning Services	Monitoring & evaluation reports	4	4	4	4	1	0	The target not achieved in FY 2022/2023 and 2023/24 due to budget rationalization
			Performance contract reports	4	4	4	4	4	4	Target achieved
		Integrated Correctional Services	No of title deeds acquired	10	4	10	1	2	2	The target not achieved due to inadequate budgetary provision

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2021/22	Target 2022/23	Target 2023/24	Actual 2021/22	Actual 2022/23	Actual 2023/24	Remarks
			Number of parcels surveyed	-	-	10	-	-	1	The target not achieved due to inadequate budgetary provision
1024: STATE DEPARTMENT FOR IMMIGRATION AND CITIZEN SERVICES										
Programme 1.0: Migration & Citizen Services Management										
Programme Outcome: Comprehensive Registration and Secure Travel Documentation										
SP.1 Immigration Services	Directorate of Immigration Services	Kenyan Citizens and foreigners cleared at the border	% of Kenyan Citizens & Foreigners cleared at the border points	-	100	100	-	100	100	Target achieved. 11,390,866 Kenyan Citizens & Foreigners were processed at the border points
		e-passports	% of e-Passports issuance	-	100	100	-	59.5	75	Target not achieved due to budget rationing
		Efficient passport issuance system	% of e-passport system maintenance	-	100	100	-	60	100	FY 2022/23, the target was not achieved due to budget cuts. FY 2023/24 target was achieved
		Visa	% of Visas issued	-	100	100	-	100	100	Target achieved. 1,621,454 visas were issued and due to policy shift the visa regime ended on 3rd January 2024.
		e-Passport books purchased	No. of passport booklets purchased	-	500,000	1,000,000	-	305,000	533,000	Target not achieved due to budget rationing
		Foreign National Card	% of Foreign Nationals Cards issuance	-	100	100	-	80	100	FY 2023/24 target achieved where 26,512 Foreign Nationals Cards were issued. In FY 2022/23 the target was not achieved due to shortage of supplies for ID materials at NRB. 30,391 Foreign Nationals Cards were issued
		Work permits	% of work permits issuance	-	100	100	-	100	100	Target achieved. 42,839 work permits were issued
		Temporarily Permits	% of Temporary Permits processed	-	100	100	-	100	100	Target achieved. 229,504 temporary permits were issued
		Immigration offices Operationalized	No. of immigration offices operationalized	-	-	5	-	-	4	Target not achieved due to inadequate budget allocation
SP.2 Department of Refugee Services	Department of Refugee Services	Refugees and asylum seekers registered	% of Refugees and asylum seekers registered	-	100	100	-	100	100	Target achieved. Registration is demand driven. So, all those who showed up were

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2021/22	Target 2022/23	Target 2023/24	Actual 2021/22	Actual 2022/23	Actual 2023/24	Remarks
										registered. A total of 217,872 refugees were registered during the period.
		Refugees relocated	% of Refugees relocated	-	100	100	-	100	100	Target achieved. There was forced and voluntary relocation to camps. In FY 2022/23 1,980 were relocated while in FY 2023/24 5,174 refugees were relocated.
		Refugee Management system installed	% level of installation of Refugee Management system	-	40	60	-	-	-	Target not achieved due to delay in awarding of tender due to sensitive nature of the project
		Refugee Master plan (Shirika Plan) operationalized	% level of operationalization	-	-	100	-	-	-	The target not achieved as the preparation of the financial plan is not complete and project is donor funded
SP.3 e-Citizen services	Directorate of e-Citizen services	On-boarded Government services	No of Government services on-boarded	-	5,000	2,000	-	5,127	17,692	Target over achieved because of rigorous outreach programmes, sensitization and enforcement of on-boarding policy
Programme 2.0: Population Management Services										
Programme Outcome: Comprehensive Registration and Secure Travel Documentation										
SP 4 National Registration Services	National Registration Bureau	National Registration offices constructed	No. of National Registration offices constructed.	-	4	10	-	-	-	10 registration offices are at various percentages of completion. They are incomplete due to budget cut under supplementary 1
		ID Cards produced	% of ID Cards issued	-	100	100	-	89	85	Target not achieved due to breakdown of the printing machine that led to backlogs. FY 2022/23 2, 129,082 ID cards were issued. In FY 2023/24, 1,797,166 ID cards were issued.
		Electronic ID cards system rolled out	% level of system roll out	-	-	40	-	-	100	The Target was achieved. The system was rolled out completely from 2nd

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2021/22	Target 2022/23	Target 2023/24	Actual 2021/22	Actual 2022/23	Actual 2023/24	Remarks
										generation ID to 3rd generation electronic ID(972,630 3rd generation ID cards have been issued)
		Digital ID system rolled out	% Level of roll out	-	-	100	-	-	47	The target was not achieved due to court cases that delayed the roll-out.
SP 5 Civil Registration Services	Civil Registration Services	Birth certificates issued	% of birth certificates issued	-	100	100	-	100	100	Target achieved. 3,510,520 birth certificates were issued
		Death certificates issued	% of death certificates issued	-	100	100	-	100	100	Target achieved. 416,202 death certificates were issued
		Births registration services	% of birth registration coverage	-	100	100	-	81.5	74.7	Target not achieved due to under reporting, manual processes, cultural practices, lack of registration materials and few service points. For FY 2022/23, there were 1,212,668 birth registration and FY 2023/24 there were 1,168,151 birth registration
		Deaths registration services	% of deaths registration coverage	-	100	100	-	44.4	44.9	Target not achieved due to under reporting, manual processes, cultural practices, lack of registration materials and few service points. For FY 2022/23, there were 208,027 deaths registered and 204,498 deaths were registered in FY 2023/24
		Annual Civil Registration and Vital Statistics Report compiled and disseminated	No. Of KVSR Report Prepared	-	1	1	-	1	1	Target achieved. KVSR report (2022 and 2023) developed and disseminated
		Civil registration offices	No. of Civil registration offices constructed	-	3	10	-	2	-	Target not achieved due to budget cut under supplementary but offices are under various levels of completion

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2021/22	Target 2022/23	Target 2023/24	Actual 2021/22	Actual 2022/23	Actual 2023/24	Remarks
		Civil registration offices operationalized	No. of Civil registration offices operationalized	-	7	15	-	8	25	The target was overachieved due to collaboration with external stakeholders (MCDAs & Development partners)
		Unique Personal Identifier project-BETA	% roll out of UPI system	-	-	100	-	-	-	The target was not achieved due to numerous ongoing court cases that delayed the roll-out
			% population issued with UPI number	-	-	20	-	-	-	The target was not achieved due to numerous ongoing court cases that delayed the issuance.
SP 6 Integrated Population Registration Services	Integrated Population Registration Services Department	Maisha Integrated Database	No. of agencies connected to IPRS system	-	24	25	-	22	19	Target not achieved because connection is need based.
			% roll out of master population System/Maisha Integrated Database.	-	-	100	-	-	-	The target was not achieved due to budget rationing.
Programme 3.0: General Administration Planning and Support services										
Programme Outcome: Efficient and effective administrative services										
SP 7 Administrative support services	Administration Directorate	Policies and Bills drafted	No. of Policies and Bills drafted	-	-	2	-	-	-	Target achieved. A draft Government e-Services policy and e-Citizen bill have been forwarded to the Cabinet for consideration
		Staff Capacity developed	No. of staff trained	-	-	530	-	-	175	Target not achieved due to budget rationing
		Nyayo house refurbished	% Level of refurbishment	-	100	100	-	5	25	Target not achieved due to budget rationing
1025: NATIONAL POLICE SERVICE										
Programme 1.0: Policing Services										
Programme Outcome: Improved Security in The Country and Reduction of Incidences of Crime										
SP1: General administration, planning and support services	1025000100 General Administration Headquarters	Public Safety Services	% coordination of National police services	-	100	100	-	100	100	Target achieved
			Crime Rate per population of 100,000 reduced from 148 to:	-	130	130	-	142	132	Increased sophistication of crime affected achievement of target.
	1025000400 Internal Affairs Unit	Resolution of Public Complaints	% resolution of cases	-	100	100	-	92	96	Inadequate personnel to handle the complaints
	1025000300 National Police Reservists Unit	Enhancement of security in selected regions	% security threats neutralized	-	100	100	-	100	80	Inadequate personnel and logistical challenges

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2021/22	Target 2022/23	Target 2023/24	Actual 2021/22	Actual 2022/23	Actual 2023/24	Remarks
	102500200 National Police Service Command & Control Centre	Security surveillance and response coordination	% surveillance and dissemination	-	100	100	-	80	66	Target not achieved due to break down of some CCTV cameras
	1021003000 Police Airwing	Aerial Surveillance services	% aerial security coverage of identified regions	-	100	100	-	100	64	Target not met due breakdown of 7 out of 11 police aircrafts
SP2: Kenya Police Service	1025001800 Office of the Deputy Inspector General - Kenya Police Service	Public Safety Services	% of directives issued and implemented	-	100	100	-	100	90	Logistical challenges
	1025001900 County Police Services	County security services	% security coverage in all the counties	-	100	100	-	100	100	Police presence in all counties.
	1025002000 Kenya Police College Kiganjo	In-service training services	No. of serving Police Officers trained	-	3700	20,100	-	-	8,122	Target not met due to inadequate funding.
	1025002100 sub-county Police Services	Sub-county security services	% security coverage at sub-county police levels	-	100	100	-	100	100	Police presence in all sub-Counties.
	1025002200 Traffic Section	Traffic rules enforcement services	% enforcement of traffic rules	-	100	100	-	100	93	110 ,080 cases reported and 102,275 investigated
	1025002300 Presidential Escort	VIPs security services	% of security coverage for identified VIPs	-	100	100	-	100	100	All VIP were provided with security
	1025002400 Kenya Police Nairobi Region	Capital city security services	% security coverage within the Capital City	-	100	100	-	100	100	Target achieved
	1025002500 Police Dog Unit	Police dog security services	% maintenance of police dogs	-	100	100	-	100	100	Maintained all 407 police dogs
	SP2: Kenya Police Service	1025002700 Railway Police	Railway station security services	% security coverage at Railway stations	-	100	100	-	100	100
1025002800 Telecommunication Branch		Police telecommunication services	% maintenance of police communication gadgets	-	100	100	-	100	80	Inadequate Funding. 1,317 security communication gadget repaired and maintained
1025002900 Motor Transport Branch		Motor transport services	% maintenance of GoK police vehicles	-	100	100	-	100	47	Inadequate funding. 919 GOK Vehicle out of 1,946 maintained.
1025003100 Kenya Police Service Quartermaster		Police kitting services	% of targeted police officers kitted	-	100	100	-	0	45	8,600 boots,6000 trousers, 6000, shirts, 3000 fawn coats and 13,000 gloves were issued
1025003200 Kenya Police Service Armourer		Public safety services	% maintenance of security equipment	-	100	100	-	100	100	All security equipment maintained.
1025003400 Airport Police Unit		Airport Security services	% security coverage at airports	-	100	100	-	100	100	Police presence at all Airports
1025003600 Government		Government Vehicles compliance services	% Compliance with rules regarding use	-	100	100	-	100	100	3856 case detected and all investigated

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2021/22	Target 2022/23	Target 2023/24	Actual 2021/22	Actual 2022/23	Actual 2023/24	Remarks
	Vehicle Check Unit		of Government vehicles							
	1025003700 Kenya Police Tourist Protection Unit	Tourist Security services	% coverage of tourist sites and residences	-	100	100	-	100	100	All tourist sites covered
SP2: Kenya Police Service	1025003500 Diplomatic Police Unit	Diplomatic Security Services	% coverage of foreign embassies and missions and their diplomats in the country	-	100	100	-	100	100	All foreign embassies covered
	1025003900 Kenya Police Regional Training Centre	In-service training services	No. of serving officers trained	-	75	600	-	362	520	Delays in training occasioned by career progression process
	1025100200 Constructions Police Stations and Police Housing for the Kenya Police	KPS office accommodation	% completion of prioritized and funded construction	-	100	100	-	-	81	Out of 8 projects ,4 were completed while the 4 are nearing of completion
	1025002600 Community Policing	Community policing services	% implementation of community policing in all police station	-	100	100	-	100	80	Target not achieved due to inadequate funding
Administratio n Police Service	1025000600 NPS College Embakasi A Campus	Police officers trained	No. of serving officers trained	-	1,500	3,000	-	0	800	Training institution could not accommodate the projected number .
		Security & Communication Equipment acquired	% of assorted security & communication equipment acquired	-	15	6	-	6	0	Target not met due to budget cuts
	1025000700 Critical Infrastructure Protection Unit Services	Critical Infrastructure Security services	% of security coverage of VIP & Vital Installations	-	100	100	-	100	100	All VIP and Vital installations covered
			% of security coverage at the field Offices	-	100	100	-	100	100	All field offices covered
	1025000702 Security of Government Buildings and Offices Scheme	Government Buildings Security services	% Security coverage of all government buildings	-	100	100	-	100	100	All government building covered
	1025000500 Office of the Deputy Inspector General - Administration Police Service	Administration Police services	% of administrative facilitation to public safety	-	100	100	-	100	80	Logistical challenges, training capacity inadequacy
			Police kitting services	% of officers kitted	-	25	100	-	25	70
	1025000800 Rapid Deployment Unit (RDU)	Rapid Deployment services	Response time (in min)	-	45	45	-	50	50	Logistical challenges
	1025001100 Senior Staff Training College Emali	In-service training services	No. of senior officers trained	-	87	400	-	0	66	Delays in training occasioned by career progression process

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2021/22	Target 2022/23	Target 2023/24	Actual 2021/22	Actual 2022/23	Actual 2023/24	Remarks
	1025000900 National Police Service College, Border Police Training Campus (BPTC)	In-service training services	No. of officers trained on border security	-	250	1,040	-	50	759	Specialized courses have diverse requirements that took long to meet.
	1025000900 Border Police Unit (BPU)	Border security services	% border security coverage	-	100	100	-	100	100	All borders points were covered
	1025000703 Regional and County Critical Infrastructure Services	Field operations services	% coverage at the Regional, Counties and Sub Counties Offices	-	100	100	-	100	100	All regional, Counties and Sub Counties Offices covered
	1025001000 Anti-stock Theft Unit	Stock theft prevention services	% recovery of live-stock stolen	-	100	100	-	100	90	Inadequate personnel and poor terrain
	1025100300 Construction of Police stations & Housing for Administration Police	APS office accommodation services	% completion of targeted and funded construction	-	100	100	-	0	15	Budget cuts affected completion of targeted constructions.
SP3: Criminal Investigation Service	1025001400 DCI Headquarters Administration Services	Policy directive	% of directives issued and implemented on Directorate services	-	100	100	-	100	80	Logistical challenges, training capacity inadequacy.
		Investigation Services	No. of days taken to complete an investigation	-	22	21	-	28	30	Target unmet due to complexity of cases.
		Police Clearance services	No. of days taken to issue Police Clearance Certificates	-	5	21	-	120	30	Low throughput and capacity of the APFIS.
	1025001500 DCI Field Services	Field Investigation services	% resolution of public complaints	-	100	100	-	90	80	Inadequate personnel (2,929 complaints received and 2,350 resolved)
			% investigation of reported criminal cases.	-	100	100	-	80	80	2383 criminal cases received 1,906 investigated. some of the cases are complex to investigate
	1025001600 DCI Specialized Units	Specialized training Services	Number of officers trained on specialized investigations	-	45	300	-	75	614	Target surpassed due to donor support
	1025003800 DCI Interpol Services	Criminal Intelligence reports	% of implementation of actionable Criminal Intelligence reports	-	100	100	-	80	75	60 criminal intelligence reports received,45 acted upon.15 pending due to non-acquisition of intelligence solutions and licenses

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target	Target	Target	Actual	Actual	Actual	Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
	1025100600 Construction & Modernization of National Forensic Facilities-BETA	Forensic services	% equipping of the forensics lab	-	60	60	-	0	52	Target not met due to financial constraints
			No. of days taken to produce a forensic expert report e.g., document, ballistics, cyber or crime scene report	-	5	6	-	14	10	Inadequate modern equipment & solutions to expedite analysis.
	1025100500 Constructions police station and police Housing for DCI	Police stations and housing facilities	%completion of targeted and funded construction	100	100	100	28	28	42	Budget cuts slowed down completion rate of the project
SP4: General Paramilitary Service	1025004000 GSU Training College Embakasi	In-service training services	No. of serving officers retrained	-	625	2,500	-	175	2,100	Training institution could not accommodate the projected number
	1025004000 GSU Headquarters Administrative Services	GSU Administration services	% of assorted specialized police security equipment acquired	-	25	100	-	0	30	Inadequate funding. 24 security Equipment were acquired.
			% of assorted specialized communication equipment acquired	-	25	100	-	0	40	Projected Security equipment were expensive
	1025100600 Construction of Police stations, Housing & other facilities for GSU	GSU facilities constructed	% targeted GSU facilities constructed	-	100	100	-	0	97	Completed 3 projects 1 is at advanced level of completion
	1025004200 Quick Response	Specialized Police Services Unit (QRU)	% of incidents responded to	-	100	100	-	100	100	All 25 security incidences reported were responded to

1026: STATE DEPARTMENT FOR INTERNAL SECURITY AND NATIONAL ADMINISTRATION

Programme 1.0: Planning, Policy Coordination and Support Services

Programme Outcome: Improved Efficiency of Service Delivery to the People

SP.1.1: Planning and Field Administration Services	OOP Headquarters	Security Coordination services	% of crime preventive operations conducted	100	100	100	100	100	100	Target met
			% of targeted security operations conducted/coordinated	100	100	100	100	100	100	Target met
			No. of Security Roads constructed	2	1	15	2	1	15	Target met
	National Government Coordination services		No. of serving officers trained on mandatory courses	-	5,000	5,000	-	1,109	321	Target not achieved due to budget rationalization
			No. of offices equipped with modern ICT equipment	-	-	150	-	-	44	Target not achieved due to budget rationalization
			NG Projects monitoring and evaluation Reports	4	4	4	4	4	3	Target not achieved due to budget rationalization
	Regional Administration		% of regional security	100	100	100	100	100	100	Target met

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2021/22	Target 2022/23	Target 2023/24	Actual 2021/22	Actual 2022/23	Actual 2023/24	Remarks
		Security coordination services at regional level	coordination facilitated							
			No. of monthly Barazas conducted	-	9,650	9,650	-	9,650	10,775	Target surpassed
	County Administration	Security coordination at County level	% of County security coordination facilitated	100	100	100	100	100	100	Target met
	Construction of Regional, County and Sub County offices	Office accommodation	No. of on-going administrative units constructed	17	0	41	17	0	20	Target met
			National Government coordination services	% completion of funded phases	-	100	100	-	100	100
	Refurbishment of 290 Sub county offices	Office accommodation	No. of county, sub-county offices refurbished	20	1	6	20	1	6	Target met
			No. of offices constructed	-	2	29	-	2	29	Target met
		National Government coordination services	% completion of funded phases	-	100	100	-	100	100	Target met
	Construction of Newly Gazetted Sub County HQs & Other New offices	Office accommodation	No. of newly gazetted sub-county offices constructed	3	-	41	3	-	20	Target met
			National Government coordination services	% completion of funded phases	-	100	100	-	100	100
	The Kenya School of Leadership	Training Services	No. of officers trained on leadership	-	1,500	1,200	-	1,609	1,420	Target met and surpassed due to increased publicity of KSL training programs
			No. of officers trained on team building	-	1,015	1,000	-	764	1,130	Target met and surpassed due to increased publicity of KSL training programs
	Firearms Licensing Board	Firearms Licensing Services	% of records digitized	-	100	100	-	80	100	Target met
			% of new applicants licensed	-	100	100	-	80	80	Target not met due to non-compliance
			% of firearm certificates renewed	-	100	100	-	100	100	Target met
			No. of dealers and shooting ranges inspected	25	25	25	25	25	25	Target met (16 Dealers and 9 shooting ranges were inspected)
	Kenya National Focal Point on Small Arms and Light Weapons (KNFP-SALW)	Small Arms and Light Weapons Management Services	% of illicit arms collected and documented	100	100	100	100	100	100	Target met
			% of state-owned firearms marked	-	100	100	-	83	98	Target met
			% of civilian owned firearms marked	-	100	100	-	-	100	Target met
	Kenya Coast Guard Services	Maritime security surveillance	% Maritime security coverage	100	100	100	100	100	80	Target not achieved due to budget rationalization
			% Security coverage in Kenya's territorial waters	100	100	100	100	100	70	Target not achieved due to budget rationalization
			% Rescue operations carried out	100	100	100	100	100	100	Target met

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2021/22	Target 2022/23	Target 2023/24	Actual 2021/22	Actual 2022/23	Actual 2023/24	Remarks		
		Port security services	% Port premises coverage	100	100	100	100	100	100	Target met		
	Private Security Regulatory Authority	Private Security Regulatory services	% of private security firms licensed	100	100	100	100	100	100	Licensed 838 private security firms		
			% of private security training institutions accredited	100	100	100	100	100	100	Accredited 23 training institutions		
SP 1.2 Disaster Risk Reduction	National Disaster Operations Centre	Disaster response coordination services	Response time in minutes	30	30	30	30	30	30	Target met		
SP 1.3: Peace Building, National Cohesion and Values	National Cohesion and Integration Commission	National Integration and cohesion within the society enhanced	No. of counties reached with Amani club programs	10	47	10	5	45	12	Target met		
			No. of people sensitized on peace building and conflict resolution	-	30	10,000	-	32	13,047	Target surpassed through enhanced collaboration with regional offices		
			No. of trainers, pupils reached with peace messages	1,000	1,000	1,000	240	3,050	5,471	Target surpassed following invitations by learning institutions to conduct sensitizations		
			No. of training on peace building, conflict mitigation and mediation conducted	4	30	10	48	32	10	Target met		
			No. of actors reached with the trainings	500	2,000	339	763	1,004	339	Target met		
			No. of intra/inter communal conflict mediated, conciliated and/or averted/resolved	10	20	30	15	27	2	Target not achieved due to budget rationalization		
			No. of cases from social media platforms, public spaces monitored for hate speech management	200	30	200	189	51	771	Target surpassed through a multiagency approach		
			% of complaints on hate speech, ethnic contempt and discrimination processed.	-	100	100	-	100	100	Target met		
			% of hate speech cases identified, investigated and submitted for prosecution	100	30	100	123	51	45	Target not achieved due to budget rationalization		
			No. of research studies conducted	3	2	2	2	4	1	Target not achieved due to budget rationalization		
			Directorate of Peace Building	Peaceful Co-existence enhanced	No. of people sensitized on climate change related	450,000	500,000	2,500	400,000	480,957	11,800	Target surpassed due to donor support

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2021/22	Target 2022/23	Target 2023/24	Actual 2021/22	Actual 2022/23	Actual 2023/24	Remarks
	and Conflict Management		conflicts/ADR mechanism							
			No. of counties with County Peace forums/Early warning hubs	47	47	39	23	38	35	Target not achieved due to budget rationalization
			% of County Peace structures fully operational	100	100	100	100	100	100	Target met
SP 1.4: Government Chemist Services	Government Chemist Department	Forensic Analytic Services	% of scientific reports generated	100	100	100	98.6	94.6	98.5	Target not met due to inadequate supply of consumable & reagents and time constraints
			% of reports presented in courts	100	100	100	100	100	100	Target achieved
		Domestication of the chemical weapon convention coordinated	% of chemical weapon convention obligations met	100	90	100	85	85	82.25	Target not achieved due to budget rationalization
		Accredited laboratory	% of implementation of ISO 17025/2017	100	100	100	90	90	90	Target not achieved due to budget rationalization
		Decentralized Government chemist services	% completion of planned and funded phases of expansion & refurbishment of Govt. chemist labs in Nairobi and Mombasa	-	40.5	-	-	38	-	Target not met due to financial constraints
	National Secure Communication and Surveillance System	Security Surveillance services	% maintenance of the National Secure communication and surveillance system	-	100	100	-	100	100	Target achieved
	Border Management Secretariat	Border Control and Operations Coordination Services	No. of BCOC meetings held	-	12	12	-	9	6	Target not met due to few meetings scheduled
			No. of frontline border officers trained	-	100	100	-	50	149	Exceeded target through support of development partners
			No. of Ports of Entry & Exit PoEs with operational Joint Operation Centers (JOCs)	-	10	18	-	0	4	Target not achieved due to budget rationalization
	Programme 2.0: Policy Coordination Services									
Programme Outcome: To enhance crime research, society free from alcohol and drug abuse, and regulation of NGOs.										
SP 2.1: National Authority for the Campaign Against Alcohol and Drugs Abuse	NACADA	Public Education and Advocacy	No. of Public Sector Institutions trained on ADA	450	300	-	369	384	-	This indicator was dropped in FY 2023/24
			No. of teaching staff, learners and parents sensitized on ADA prevention and management guidelines	-	-	10,000	-	-	15,704	Target surpassed. due to collaboration with faith based organisations and CBOs

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2021/22	Target 2022/23	Target 2023/24	Actual 2021/22	Actual 2022/23	Actual 2023/24	Remarks
			No. of out of school youth sensitized on ADA	-	18,000	20,000	-	18,190	21,302	Target surpassed. Due to collaboration
		Treatment & Rehabilitation (T & R)	No. of Persons with Substance Use Disorders (SUD) Counseled and Referred.	18,000	18,000	20,000	20,323	33,757	23,999	Target surpassed through partnership
			% of completion for the funded phase of the model treatment and rehabilitation centre in Miritini, Mombasa County	11.36	5	100	7.95	5	100	Completed construction and operationalized a multi-purpose hall and kitchen.
			No. of nationwide inspection and accreditation of treatment and rehabilitation centres undertaken	120	120	120	158	188	173	Target was surpassed due to the demand from new treatment and rehabilitation centers for accreditation.
		Compliance to ADA Policies, Laws, Regulations and Standards.	No. of Crackdowns & Surveillance Conducted.	9	9	47	9	9	47	Target met
			No. of multi-agency meetings held	-	24	47	-	29	47	Target met
		Research and surveillance on ADA strengthened Research Compliance and Standards services	No. of Researches carried out	2	2	2	2	2	2	Target met
SP 2.2: Non-Governmental Organizations (NGOs) Regulatory Services	NGOs Coordination Board	NGOs Board coordination/regulatory services	% of qualifying NGO's registered	100	100	100	100	100	100	Cumulatively 535 NGOs have been registered.
			% of compliance audits conducted for NGOs with high-risk profiles	100	100	100	100	100	100	All high-risk NGOs have been audited.
			No. of NGO Annual Sector Report prepared	1	1	1	1	1	1	Target met
			% level of Enterprise Resource Planning system (ERP) installed	90	90	100	90	90	90	Finalization of the project was delayed due to the operationalization of the PBO Act.
SP 2.3: Crime Research	National Crime Research Centre (NCRC)	Crime Research	No. of institutional research reports	4	4	5	4	4	5	Target Achieved
			No. of joint crime researches	1	0	1	1	0	1	Target Achieved
			No. of policy recommendations and/or briefs issued	20	20	20	24	20	20	Target Achieved
		Access and sharing of crime research information increased	Annual crime conference conducted	0	0	1	0	0	-	Target not achieved due to budget rationalization
			No. of Publications	9	8	8	9	6	8	Target Achieved
		Secure National Crime Repository	% of crime incidences reported	100	-	100	100	-	100	Target Achieved

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2021/22	Target 2022/23	Target 2023/24	Actual 2021/22	Actual 2022/23	Actual 2023/24	Remarks		
			through the mobile Crime Reporting App. (Report a crime/incidence online)									
			% of crime reports collated	-	100	100	-	100	100	Target Achieved		
1252: STATE LAW OFFICE												
Programme 1.0: Legal Services												
Programme 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	1100	1,200	1,500	1248	1,498	2,468	Target surpassed due to judiciary's rapid response on no adjournment policy		
	Advocates Complaints Commission	Advocates complaints services	No. of affidavits of charges against Advocates filed at the Disciplinary Committee	-	50	200	-	114	261	261 affidavits of charges were filed against the Advocates		
	Assets Recovery Agency	Assets Recovery services	% of suspected proceeds of crime forfeited to the Government	100	100	100	100	100	100	100	Target achieved.,	
			% of seized, preserved and forfeited /confiscated assets managed	100	100	100	100	100	100	100	100	Target achieved
SP 1.2: Legislation, Treaties and Advisory Services	Legislative Drafting Department	Legislative drafting services	% of Bills to harmonize existing laws drafted	100	100	100	100	100	100	100	Target achieved 13 bills drafted	
			% of other Prioritized Bills drafted	100	100	100	100	100	100	100	Target achieved Drafted 25 other prioritized bills	
	International Law Division	International legal services	% of legal advice on international Law matters issued within 6 days	100	100	100	100	100	100	100	1,089 Legal advisories on regional and international law matters issued to MDAs	
			% of matters successfully represented in international arbitration and litigation	100	100	100	100	100	100	100	100	Five (5) international arbitration matters defended
	Government Transactions Division	Government transactions advisory services	% of procurement contracts vetted	100	100	100	100	100	100	100	Target achieved. 225 procurement contracts vetted.	
			% of legal advice on commercial matters issued	100	100	100	100	100	100	100	100	Target achieved. 463 legal advice on commercial matters issued to MDAs
			% of legal advice issued on bilateral and multilateral financing agreements	100	100	100	100	100	100	100	100	Target achieved. 95 legal advice issued on bilateral and multilateral

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2021/22	Target 2022/23	Target 2023/24	Actual 2021/22	Actual 2022/23	Actual 2023/24	Remarks
	Legal Advisory and Research Division	Legal Advisory and Research services	% of legal advisory opinions issued within 7 days upon request by MDAs	100	100	100	100	100	100	Target achieved. 431 legal opinions issued
			No. of reports on legal research on international best practices on emerging areas of law	-	1	9	-	8	9	Target achieved
SP 1.3: Public Trusts and Estates Management	Public Trustee	Trusteeship Services	No. of quality assurance audits undertaken in Public Trustee regional offices	12	12	13	12	12	7	7 quality assurance audits undertaken. Target not achieved due to budget constraints
			No. of Public Trustee interagency collaboration frameworks with ex-officio agents established	39	41	42	39	45	42	Target achieved
			% of estates and trust files finalized upon fulfillment of all legal requirements	100	100	100	100	100	100	Target achieved. 4213 files on Trusts and estates finalized
SP 1.4: Registration Services	Business Registration Service	Business Registration Services	No. of business entities registered	122,229	127,453	146,561	132,981	145,284	136,209	Target not fully achieved due to the reduced number of applications for registration.
			Revenue collected from service fees (Ksh. Billions)	-	1.13	1.21	0.98	1.15	1.18	During 2023/24, there were a reduced number of applications for registration hence the Kshs.1.18 billion raised lower than the projected target.
			No. of Movable Property Security Rights notices (Loan collateral securities) registered	126,399	126,526	168,770	118,157	166,774	117,231	Target not fully achieved due to fluctuations in the market for credit
	Registration Service	Marriage, Societies' & Coat of Arms Registration Services	No. of Marriages registered and other applications processed under the Marriage Act.	22,000	47,441	60,500	45,275	49,323	60,700	Target Achieved. This is majorly attributed to the availability of the services online
			No. of Societies registered under the Societies Act.	500	735	1,100	735	1,006	1,118	Target Achieved. This can be attributed to availability of the services online.
			No. of Arms Registered under the College of Arms Act.	4	15	20	8	13	7	Target not achieved. The variance was majorly due to a number of Arms which were applied and remained

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2021/22	Target 2022/23	Target 2023/24	Actual 2021/22	Actual 2022/23	Actual 2023/24	Remarks	
										unpaid at end of FY 2023/24.	
Programme 2.0: Governance, Legal Training and Constitutional Affairs											
Programme 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 on corruption in public projects	-	164	282	111	44	148	Target not achieved due to budget cuts	
	Directorate of Legal Affairs	Justice & Constitutional Affairs Services	No. of counties where civic education on the Constitution has been conducted	10	12	12	12	12	12	Target achieved.	
			No. of reports on State compliance with international and regional anti - corruption, human rights, democracy, elections & governance treaties prepared	4	3	5	4	3	3	Target not achieved	
	National Coroners Service	National Coroners Services	No. of office space Acquired and partitioned	-	-	1	-	-	0	Target not achieved due to budget constraints	
			No. of office furniture and ICT equipment acquired	-	-	50	-	-	0	Target not achieved due to budget constraints	
	Victim Protection Board	Victim Protection Services	% of the Victim Protection Act (Trust Fund) Regulations developed	-	-	50	-	-	50	Target achieved	
			% of the Victim Protection Act (General) Rules and Regulations developed	-	-	50	-	-	50	Target achieved.	
			% of the Victim Protection Act amended	-	-	50	-	-	50	Target achieved	
	National Legal Aid Service	Legal aid services	No. of indigent persons offered legal aid	30,000	40,000	130,000	147,598	127,219	647,762	Target achieved. The additional numbers is mainly attributed to donor support received to offer additional legal aid service	
			No. of legal aid providers educated on use of ADR mechanism to promote access to justice.	-	100	1000	-	943	1200	Target surpassed due to partnership with the Alternative Justice System secretariat.	
	SP 2.2: Constitutional and Legal reforms	Kenya Law Reform Commission	Law Review & Reform Services	% of bills drafted/reviewed to facilitate effective implementation of the Constitution and National	100	100	100	100	100	100	Target achieved 102 pieces of legislation reviewed and or drafted

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2021/22	Target 2022/23	Target 2023/24	Actual 2021/22	Actual 2022/23	Actual 2023/24	Remarks
			Priorities							
			No. of County governments educated on Legislative and Law reform knowledge	14	16	18	11	14	18	Target achieved
	Auctioneers Licensing Board	Auctioneers Regulatory Services	% of cases filed against the Auctioneers resolved	100	100	100	100	100	100	Target achieved . 114 resolved
			No. of Auctioneers inspected	400	500	800	0	500	640	Target not achieved. With budget constraints, only 640 auctioneers were inspected.
			No. of Licenses issued to qualified applicants.	650	775	800	675	712	810	Target achieved due to increased publicity.
	National Council for Law Reporting	Legal Reporting and Publication Services	No. of Laws of Kenya volumes published	3,000	4,000	4,500	3,000	6,400	2000	Target not achieved due to budget constraints
			No. of Volumes of Kenya Law Reports published.	3	5	5	3	4	4	Target not achieved due to budget constraints
		Online Legal Information and Publication Services	% of Laws of Kenya updated, consolidated and published	97	99	100	93	100	100	Target achieved 508 statutes were updated, consolidated and published.
SP. 2.3: Legal Education Training Policy	Kenya School of Law	Legal Training & Capacity Building Services	No. of lawyers trained under the Advocates Training Programme (ATP).	1,870	1,500	1,500	1,509	1,474	1,451	Target not achieved as out 1748 students admitted only 1451 reported.
			No. of students trained under the paralegal Training Programme (PTP).	180	150	200	142	148	213	Target surpassed due to more requests for admission.
			No. of needy students supported through enhancement of KSL-HELB Fund.	-	250	300	157	143	370	Target Surpassed. Kshs 13 millions was disbursed supporting the 370 student
	Council of Legal Education	ATP Examination Administration Services	No. of candidates examined on Advocates Training Programme (ATP)	4,000	4,100	4,150	4,797	5,401	4,758	Target achieved
			No. of Qualified ATP candidates gazetted for admission to the Roll of Advocates	1,300	1,300	1,300	1,718	1,848	1,358	Target achieved. 1,358 candidates gazetted for admission to the Bar
		Quality	No. of Quality assurance audits conducted to legal	7	6	7	11	13	4	Target not achieved. 3 of the targeted

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2021/22	Target 2022/23	Target 2023/24	Actual 2021/22	Actual 2022/23	Actual 2023/24	Remarks
		Assurance Compliance and Licensing Services	education providers for compliance with the Act							institutions licenses are still valid
			No. of on-site inspections conducted on legal education providers for compliance with the Act							Target surpassed. Kisii and Mount Kenya Universities had each two programs which were inspected during the year
				7	3	4	1	8	7	
Programme 3.0: General Administration, Planning and Support Services										
Outcome: Efficient and effective service delivery										
S.P. 3.1 Transformative of Public Legal Services	Nairobi Centre for International Arbitration (NCIA)	Commercial Arbitration Services	Value in (KSh. Billion) released to the economy through Arbitration and ADR services	10	10	7.7	20	7.6	9.46	Target surpassed. More cases filed opted for ADR services to resolve coupled with cases of higher value resolved under ADR.
			No. of county awareness fora undertaken towards sensitization on uptake of ADR mechanism	-	-	5	-	-	10	Target surpassed. Additional five more county fora were conducted. The Center's budget was enhanced in supplementary 2
			No. of practitioners trained on ADR.	50	55	100	64	85	295	Target surpassed due to increased number of training sessions from 8 to 12
SP. 3.2: Administrative Services	GJLOS Sector-wide Reform Coordination Department (SRCD)	Sector-wide Reforms Coordination Services'	% of GJLO Sector Policy reviewed	-	100	50	-	10	0	Target not achieved due to budget constraints
			% Development of Integrated Public Complaints Referral Mechanism (IPCRM) system	-	-	50	-	-	0	Target not achieved due to budget constraints
	General Administration	Administration Support Services	No. of service delivery processes reengineered.	-	2	3	-	2	3	Target Achieved.
			No. of County offices where SLO services are decentralized	2	2	16	2	0	0	Target not achieved due to budget constraints
1271: ETHICS AND ANTI-CORRUPTION COMMISSION										
Programme 1.0: Ethics and Anti- Corruption										
Programme Outcome: Reduced level of corruption and unethical practices										
Ethics and Anti-Corruption Programme	Investigation Directorate	Corruption and economic crimes investigation services	Number of corruption and economic crimes investigations completed	170	190	419	102	97	126	Target not achieved due to high impact cases.
			Number of unethical violations investigations completed	14	14	80	25	16	56	Target not

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2021/22	Target 2022/23	Target 2023/24	Actual 2021/22	Actual 2022/23	Actual 2023/24	Remarks
			Value (Kshs in billion) of public funds loss averted	5	6	7	4	4.74	2.9	Target not achieved as result of value intelligence cases reported
	Legal Services and Asset Recovery Directorate	Assets tracing and recovery services	Value (in billions) of illegally and unexplained assets preserved	46	51	2	33	111	9.25	Target over achieved as result of value of files investigated /reported
			Value (in billion) of corruptly acquired assets, unexplained wealth and irregularly obtained benefits recovered	2.55	3.55	3.1	0.94	4.2	2.94	Target marginally missed and results achieved on focused ADR boosting
	Prevention Services	Public education and awareness	Number in millions of persons reached	40	30	25	42	11.2	14	Target unmet as result of rationalized budget..
		Systems review services	Number of advisories on bribery and corruption prevention undertaken	15	15	100	22	8	166	Target over achieved
			Number of institutions assessed on implementation of advisories provided	800	850	10	1,267	1,112	8	Target unmet due to inertia by public institutions
		Anti-corruption training services	No of persons trained on ethics and integrity			100			204	Target over achieved as training remodeled to industry-based curriculum
			Number of learning institutions	250	250	250	304	350	371	Target over achieved as a result cluster of schools for wider outreach.
	Ethics and Leadership Directorates	Ethics compliance services	Compliance level (%) with requirements for submission of DIALs by State and Public Officers	-	-	70	-	-	55	Target unmet as responsible commissions reluctance but issued with advisories on compliance.
			No. of institutions supported on implementation of gifts, donations, and conflict of interest registers	-	-	10	-	-	16	Target over achieved as result of close n on engagements with public institutions on implementation with LIA
1291: OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS										
Programme 1.0: Prosecutions of Criminal offences										
Programme Outcome: Enhanced rule of Law, fair and just administration of prosecutions										
SP1: Prosecution of Criminal Offences	1291001000 Headquarters & Administrative Services	Criminal Offences Prosecuted	% of investigative files reviewed and decision to charge made	100	100	100	100	100	100	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2021/22	Target 2022/23	Target 2023/24	Actual 2021/22	Actual 2022/23	Actual 2023/24	Remarks
			No. of criminal cases litigated	375,000	350,000	350,000	293,404	292,512	281,238	Target not achieved due to budget rationalization
			Overall conviction rate	93	93.5	93.5	91.96	92.02	93.12	Target achieved
			Success rate in appeals and applications	60	62	62	58.14	52	48.01	Targets not achieved due to matters pending in court.
		Database on FGM cases	% of database on FGM cases updated	100	100	100	100	100	100	Target achieved
		Prosecution quality assurance	% of prosecution related complaints on misconduct addressed within 14 days	100	100	100	100	100	100	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	5,000	5,500	6,000	7,587	5,844	6,865	Target achieved
			% of public complaints processed within 14 days	100	100	100	100	100	100	Target achieved
		Delegated prosecutions powers	No. of Agencies gazetted to exercise delegated prosecutions powers.	3	4	-	1	-	-	ODPP De-gazetted all the agencies
			No. of Officers gazetted	15	20		7	-	-	ODPP De-gazetted all the officers
		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	5	9	5	9	9	Target achieved
		Statutory Reports	No. of statutory reports submitted	-	4	4	-	2	3	The Annual Report development ongoing
		Specialized prosecution services.	No. of specialized thematic units established	3	2	1	3	1	1	Target achieved
		Roll out of Uadilifu Case Management system	No. of ODPP offices with Uadilifu Case Management system in place	-	30	30	-	40	120	Target overachieved due to increased integration with Judiciary e-filing
		Prosecution training services	% completion of PTI (moot court) construction	40	100	100	85	90	95	Equipping outstanding due to austerity measures
			Admin Block, lecture halls and hostels refurbished % Completion rate	-	40	100	-	80	100	Target achieved
Sub Programme	Corporate services		% automation of ODPP Processes	60	60	60	58	40	62	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2021/22	Target 2022/23	Target 2023/24	Actual 2021/22	Actual 2022/23	Actual 2023/24	Remarks
2: General Administration Planning and support services			% Achievement of optimal staffing levels	50	65	52	54	54	58	Target achieved
	1291100800	ODPP offices refurbished	% completion of refurbishment of ODPP offices	30	50	50	30	-	-	Target not achieved due to lack of funding following austerity measures
1311: OFFICE OF THE REGISTRAR OF POLITICAL PARTIES										
Programme 1.0:										
Programme Outcome: Competitive and Issue Based Political Parties										
Sub-Programme 1: Registration and Regulation of Political Parties	ORPP	Political parties' registration services	Percentage of applications for provisional registration processed	100	100	100	100	100	100	Six (6) met the requirements and were provisionally registered.
			Percentage of provisional registered political parties' applications for full registration processed	100	100	100	100	100	100	Fifteen (15) met the requirements and were fully registered.
		Strengthened Legal and Regulatory framework	Enactment of amended Political Parties Act	1	-	-	1	-	-	Political Parties (Amendment) Bill, 2021 became Law
			No. of Regulations developed	1	-	-	1	-	-	Political Parties (Membership) Regulations, 2021 approved
		Oversight of political parties' compliance with Political Parties Act, 2011	No. of Political Parties supervised to ensure compliance with the Political Parties Act, 2011	90	90	90	90	90	90	Target Achieved. Political parties were notified of non-compliance
			No. of political parties membership registers certified within statutory timelines	84	-	-	84	-	-	Target achieved
			Percentage of applications for clearance of membership status and proposed symbols of independent candidates processed	100	100	-	100	100	-	A total of 6,944 applications for clearance as independent candidates were processed and certificates issued
			Percentage of political parties' application for party lists certification processed	100	-	-	100	-	-	The Office certified party lists of seventy-eight (78) political parties
		Political Parties Capacity Building	No. of political parties nomination and election rules reviewed	67	-	-	67	-	-	Political parties' nomination and election rules reviewed and non-compliant parties communicated to on areas of review

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target	Target	Target	Actual	Actual	Actual	Remarks
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
			No. of political parties' secretaries general trained on election timelines, compliance status, political parties' membership and ICT reforms	85	89	89	85	89	89	Political parties sensitized on compliance with Political Parties Act
			Percentage of political parties National Executive Council (NEC) Officials sensitized	-	-	100	-	-	100	Political parties NEC members were sensitized on strong governance and effective leadership.
			No. of political parties' officials trained on the Internal Dispute Resolution Mechanisms (IDRM)	-	86	-	-	86	-	Members of the Disputes resolution bodies drawn from all Political Parties were sensitized on IDRM
			No. of capacity building forums on political party inclusion, tolerance and peaceful elections	57	-	-	57	-	-	Target achieved
			No. of county sensitization and feedback forums to enhance participation of CSOs/FBOs and SIGs in electoral and political processes	-	8	18	-	8	18	Target achieved
		Policies Developed / reviewed	No. of policies/guidelines developed/reviewed	4	3	6	3	2	3	Target achieved
		General Public Sensitized on Political Rights and ORPP mandate	No. of ASK shows, exhibitions and open days where public was sensitized on political rights and ORPP mandate	3	3	9	3	2	2	The Office developed various policy documents to guide operations and processes.
Sub-Programme 2: Funding of Political Parties	ORPP	Political Parties Financial Services	Percentage of Political parties' Fund Managers sensitized on distribution of the Political Parties Fund, Funding Regulations and Public Finance Management Act, 2012	100	100	100	100	100	100	Target was not met in FYs 2022/23 and 2023/24 due to budgetary constraints
			Amount of Money disbursed to political parties (Kshs. Million)	2,475.26	1,475.00	1,475.30	2,475.26	884.35	808.30	Target was met. Forty-eight (48) Fund managers were sensitized.
			Percentage of political parties that	100	100	100	100	100	100	Target achieved

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2021/22	Target 2022/23	Target 2023/24	Actual 2021/22	Actual 2022/23	Actual 2023/24	Remarks
			complied with funding regulations							
Sub-Programme 3: Political Parties Liaison Committee	ORPP	Tripartite Administrative Services	No. of Consultative dialogue forums Held at National level	4	4	4	4	3	4	The target was not met in the FY 2022/23 due to budgetary constraints
			No. of Consultative dialogue forums Held at County level	6	8	4	6	0	0	The target was not met in the FYs 2022/23 and 2023/24 due to budgetary constraints.
1321: WITNESS PROTECTION AGENCY										
Programme 1.0:										
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	2	1	1.54	1.62	1.535	0.526	Target achieved
			No. of days taken to interview and record statements from the applicants to Witness Protection Programme.	13	7	5.9	7.39	5.947	8.04	The target was not met due to resources constraints
			No. of days taken to carry out detailed threat/risk assessments from time of interview and recording statements.	7	5	6.14	5.89	6.139	3.805	Target achieved
			No. of witnesses and related persons on whom psychosocial assessments were conducted from time of signing MOU.	195	185	213	208	213	243	Target achieved
			No. of days taken to provide response to the applicants /referral authorities	6	1	2	1.35	2.43	1.457	Target achieved
			No. of days taken to procure safe houses for the witnesses and related persons after admission into the program.	10	6	7.06	5.68	7.057	7.733	The target was not achieved due centralization of the procurement process.
			No. of days taken to relocate witnesses and related persons to safe houses/place of safety after admissions.	10	3	3.11	5.68	3.11	2.991	Target achieved.
			No. of witnesses managed in the Programme.	65	65	108	129	143	167	The target was met due to a surge in applications.
			Time taken for armed witness	20	4	2.91	3.41	2.91	3.75	Target not achieved due to vastness of the regional

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target	Target	Target	Actual	Actual	Actual	Remarks	
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/24		
			rescue from time of reporting.							coverage and logistical challenges.	
			% of witnesses offered armed escort to and from pre-trial and in-court-protection	100	100	100	100	100	100	Target achieved	
			% Satisfaction levels in the programme.	97	96	97	95.2	96	95.2	Target not achieved due to lack of staff.	
			No. of days taken to undertake post-trial risk assessment.	10	6	6.74	6.37	6.74	5.822	Target achieved	
			No. of days taken to resettle and re-integrate witnesses.	20	10	6.37	10.16	6.37	6.196	Target achieved	
2011: KENYA NATIONAL COMMISSION ON HUMAN RIGHTS											
Programme 1.0:											
Programme Outcome: Increased Enjoyment of Human Rights and Fundamental Freedoms											
Protection and Promotion of Human Rights	KNCHR Directorates:	Human rights protection and promotion services	% of cases received and processed	100	100	100	100	100	100	Target achieved.	
			No. of cases investigated and reported	160	170	175	76	86	121	Target not achieved.	
			No. of cases redressed through formal court system	30	35	36	16	19	34	Target not achieved	
			No. of Human Rights cases resolved through ADR	30	35	36	13	17	21	Target not achieved. Low uptake of ADR	
			No. of members of public sensitized on human rights and fundamental freedoms	11200	11300	300,000	4900	7432	265,000	Target not achieved.	
			No. of public officers trained on human rights and fundamental freedoms	500	550	570	169	1473	374	Target not achieved	
			No of state actors trained on Economic and Social rights.	400	400	420	390	300	424	Target achieved.	
			No. of non-state actors trained on Economic and Social rights.	200	250	270	153	285	292	Target achieved.	
			Human rights standards advisory services	No. of laws and policies reviewed and reports prepared	25	30	32	26	26	27	Target not achieved due to reduced number of requests from MDAs and counties for KNCHR's support to review bills.
			No. of advisories reviewed and submitted to relevant policymakers	25	30	32	26	26	27	Target not achieved due to reduced number of requests from MDAs and counties for	

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2021/22	Target 2022/23	Target 2023/24	Actual 2021/22	Actual 2022/23	Actual 2023/24	Remarks
										KNCHR's support to review bills.
		Human rights standards and principles Compliance services	No. of reports on state compliance with human rights standards and obligations submitted	8	10	11	8	12	16	Target achieved because of requests for submission of human rights thematic issues by UN office on Human rights among others.
			Number of institutions audited for compliance with Human rights Standards	25	30	35	10	32	25	Target not achieved
2031: INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION										
Programme 1.0: Management of Electoral Process in Kenya										
Programme Outcome:										
SP 1: General Administration Planning and Support Services,	DLS	Court cases/petitions filed against the Commission, defended	% Election Petitions defended successfully	100	100	100	100	100	82	Target not achieved, defended 14 lost 3 and 47 pending
		Develop a Comprehensive matrix of proposals on the electoral reform agenda	No. of electoral laws reviewed	4	5	5	4	5	5	Target Achieved
	DHRA	County warehouses constructed	% completion of the warehouses	100	100	0	90	100	0	No allocation for development
		Vacancies filled	% of staff recruited and promoted	100	100	100	17	100	0	Target not achieve due to the Commission not being fully Constituted
SP 2: Voter Registration and Electoral Operations	DVREO	By-Elections conducted	% of vacancies filled in electoral positions	100	100	100	100	90	0	Target not achieve due to the Commission not being fully Constituted
		Register of eligible voters	No. new of eligible voters registered	6,000,000	50,000	50,000	2,550,939	0	0	Target not achieve due to the Commission not being fully Constituted
SP 3: Voter Education & Partnership	DVEPC	Voters sensitized on electoral process	% of voter turnout in by elections/General Election	100	100	100	50	100	0	Target not achieve due to the Commission not being fully Constituted
			No. of voter education stakeholder forums conducted	202	1827	57	3,144	2460	63	Target Over achieved due to Donor collaboration
SP 4: Electoral Communication Information Technology	DICT	Electronic collation, transmission and tallying of electoral data developed	% of voters in the electronic register	100	100	100	100	100	100	Target Achieved
			% Voters Electronically identified	100	100	100	100	100	0	Target not achieved No By-Elections were conducted
			% results electronically transmitted and tallied.	100	100	100	100	100	0	Target not achieved due to the Commission not being fully

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2021/2	Target 2022/2	Target 2023/2	Actual 2021/2	Actual 2022/2	Actual 2023/2	Remarks
				2	3	4	2	3	4	
										Constituted. No By-Elections were conducted
Programme 2.0: Delimitation of Boundaries										
Programme Outcome:										
SP 2.1 Delimitation of Electoral Boundaries	DRRBEM	Delimited boundaries for constituencies & CAWs	Administrative and electoral boundaries status assessment in 47 Counties	47	47	47	47	47	0	Target not achieved due to the Commission not being fully Constituted
			% of boundaries disputes resolved	100	100	100	100	100	100	Target Achieved. Two disputes resolved
		Mapped of registration and polling stations centers	% of polling stations	100	100	100	100	100	100	0
2101: NATIONAL POLICE SERVICE COMMISSION										
Programme 1.0: National Police Service Human Resource Management										
Programme Outcome: To Promote Professionalism in the National Police Service										
SP 1 Human Resource Management	Headquarters Administrative Services	Human Resource Services	No of Police Officers recruited and Confirmed; Female officers not less than 1/3	5,000	5,000	10,000	5,900	-	-	Target not Achieved. Due to budget constraints
			No of Minority and marginalized groups recruited	250	250	1,400	278	-	-	Target not Achieved. Due to budget constraints
			No of Cadet Officers recruited	-	-	400	-	-	-	Target not Achieved. Due to budget constraints
			% Of appointments Finalized	100	100	100	-	-	-	Target not Achieved. No recruitments undertaken during this period.
			No. of promotions Processed	3,150	3,300	3,450	699	675	1,738	1,738 promotion requests were received and processed during this period.
			No of transfer & secondment request Processed	100	170	200	37	-	184	Target achieved. 117 Transfer of service and 67 secondments processed
			% of disciplinary cases adjudicated	100	100	100	75.9	100	100	Target Achieved. 163 disciplinary cases received and adjudicated
			% of appeals adjudicated	100	100	100	88.9	100	100	Target Achieved. 332 appeal cases received and adjudicated.
			% of early retirements approved	85	100	100	86	100	100	Target achieved. 1,691 retirements under medical grounds approved

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2021/22	Target 2022/23	Target 2023/24	Actual 2021/22	Actual 2022/23	Actual 2023/24	Remarks
SP2 Counseling Management Services.	Headquarters Administrative Services	Counselling services	% of officers counseled	100	100	100	100	100	100	Target Achieved. 26,219 officers counseled, 55 officers offered medical assessment service
			No. of counseling units operationalized	2	3	3	2	3	3	Target Achieved. Nyanza (Kisumu), Western (Kakamega) and North Eastern (Garissa) centers Operationalized
		Welfare Services	An established Special Medical Board	1	-	1	1	-	1	Target Achieved
SP.3 Administration and standards setting	Headquarters Administrative Service	Administration Services	No of NPS compliance Audit reports	4	4	4	1	1	1	Target not achieved due to lack of sufficient funds
			% of HR modules automated	100	100	100	0	0	25	Target not achieved due to insufficient funds. 1 module (recruitment and appointment module) automated out of 4.
			% of complaints received and processed	100	100	100	100	100	100	Target achieved. All complaints received were processed. (92 complaints received and processed)
2141: NATIONAL GENDER AND EQUALITY COMMISSION										
Programme 1.0: Promotion of Gender Equality and Freedom from Discrimination										
Programme Outcome: Enhanced Gender Equality and freedom from discrimination										
SP1. Legal Compliance and Redress	214000200 Field Services	Gender Equality Compliance and Standards Services	No. of treaties/conventions monitored for compliance	-	-	3	7	5	3	Monitored 3 treaty sessions
			No. of legal, policy and administrative instruments reviewed for inclusion for National and County Government	59	40	50	57	56	84	Target over achieved. Counties are developing legal and policy frameworks before next election
			% complaints processed	100	100	100	100	100	78	Received 118 complaints. 78% processed and resolved. 22% are ongoing
		Litigation Services	No. of public interest litigation court cases	2	2	2	2	1	3	The Commission watched brief in 3 public interest cases
		Oversight Services	No. of counties and institutions audited for compliance with requirements for	10	10	15	10	3	77	Over achieved through desk assessment of 55 companies listed in

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2021/22	Target 2022/23	Target 2023/24	Actual 2021/22	Actual 2022/23	Actual 2023/24	Remarks
			participation of SIGs in the development agenda (Including the two thirds)							NSE and desk audit of 21 County Assemblies
			No. of status reports on gender and inclusion	-	1	1	1	1	3	Achieved. Status reports for NSE, MDAs and County Assembly
SP2. Mainstreaming and Coordination	214000200 Field Services	Gender Equality and Inclusion promotion services	No. Coordination forums on equality and inclusion	36	40	40	52	63	70	Achieved in collaboration with partners
			% of government agencies complying with not more than two thirds' requirements	230	100	100	270	92	90.2	Received 201 reports 90.2% complied
			% of government agencies complying with 5% requirements for PWD	-	100	100	-	1.6	6.1	Received 201 reports. 6.1 complied
			No. of audit reports on public transport system	3	2	-	2	-	-	The project is concluded
SP3. Public education, advocacy, and research	214000200 Field Services	Research and advocacy services	No. of research conducted	2	2	2	2	2	3	Achieved with support from partners and Desk audit
			No. of fora on public awareness on equality and inclusion held	10	10	10	22	7	46	Over achieved through collaboration with partners at the regional level
			No. of reports on uptake of green energy	1	1	-	1	-	-	The Project is concluded
			No. of advisories issued on uptake of green energy	-	-	1	-	-	0	Not achieved. Advisory was delayed due to validation and feedback from actors.
SP4. Headquarter Administrative Services	2141000100	Information communication and technology services	No. of diversified Communication systems	2	2	2	3	-	2	Target achieved
			No. IEC materials developed and distributed	6	6	5	10	6	8	Over achieved with support from partners
		Administrative Services	No. of offices operationalized	1	2	2	1	-	-	Target not achieved due to budget rationalization
			No. of new regional offices established	2	1	2	1	-	-	Not achieved due to budget rationalization
2151: INDEPENDENT POLICING OVERSIGHT AUTHORITY										
Programme 1.0: Policing Oversight Services										
Programme Outcome: Build public confidence and trust in policing										
Policing Oversight Services	2151000100 Headquarters	Complaints processes services	% of complaints received and	100	100	100	100	100	100	4095 complaints were received and processed

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2021/22	Target 2022/23	Target 2023/24	Actual 2021/22	Actual 2022/23	Actual 2023/24	Remarks
			processed within time							
		Investigations services	% of investigations finalized	100	100	100	59	116	100	Target achieved Investigated and finalized 895
			% Proportion investigation files submitted to ODPP for action	100	100	100	100	100	100	Target achieved 120 Investigation files were forwarded to the ODPP for action.
		Cases monitoring and review services	% of cases in Internal Affairs Unit (IAU) monitored, audited, and reviewed by IPOA	100	100	100	100	100	100	Target achieved monitored and reviewed 8 complaints at the IAU
		Inspections and Monitoring Services	No of police premises inspected.	994	1456	960	615	752	918	Target not achieved
			No of police operations monitored	20	100	60	70	122	77	Target achieved 77 Police operations were conducted.
			No.of dialogue sessions held with police commanders	-	8	9	-	9	9	Target achieved
		Decentralized Services	No. of regional offices established	2	2	2	0	1	0	Target not achieved due to lack of funding.
		Performance reports submitted to Parliament through Cabinet Secretary - MOINA	No. of Performance reports Submitted	3	3	3	3	3	2	Target not achieved The annual reports for FY 23/24 are awaiting financial statements from OAG.
		Thematic and National Surveys on policing services	No. of surveys /studies conducted	3	4	4	2	3	6	Target achieved

2.2 Analysis of Expenditure Trends FY 2021/22-2022/23

Table 2.2 Analysis by Category of Expenditure: Recurrent (in Million)

MINISTRY/DEPARTMENT/AGENCY		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Vote and Vote Details	Economic Classification						
1. 1021 State Department for Interior & Citizen services	Gross	134,360.84	106,277.86	-	131,908.02	104,989.75	-
	AIA	2,105.00	1,575.00	-	2,090.00	289.00	-
	NET	132,255.84	104,702.86	-	129,818.02	104,700.75	-
	Compensation of employees	95,603.00	75,084.00	-	95,535.00	74,849.00	-
	Transfers	4,096.86	2,170.07	-	3,809.79	1,774.07	-
	Other Recurrent	34,660.98	29,023.79	-	32,563.23	28,366.68	-
	Utilities	1,240.98	818.79	-	1,015.23	189.68	-
	Rent	317.00	427.00	-	283.00	407.00	-
	Insurance	5,581.00	9,030.00	-	5,581.00	9,030.00	-
	Subsidies	13.00	-	-	10.00	-	-
	Gratuity	52.00	8.00	-	50.00	7.00	-
	Contracted Guards and Cleaners Services	43.00	33.00	-	43.00	31.00	-
	Others	27,414.00	18,707.00	-	25,581.00	18,702.00	-
2. 1023 State Department for Correctional Services	Gross	28,521.32	31,566.33	34,574.53	28,033.34	31,269.49	32,332.17
	AIA	3.50	3.50	6.50	3.50	3.50	2.60
	NET	28,517.82	31,562.83	34,568.03	28,029.84	31,265.99	32,329.57
	Compensation of employees	21,011.82	22,710.50	25,409.83	20,747.65	22,489.10	24,877.06
	Transfers	8.85	9.25	15.16	8.60	7.96	15.16
	Other Recurrent	7,500.65	8,846.58	9,149.54	7,277.09	8,772.43	7,439.95
	Utilities	443.45	466.61	434.18	415.89	460.00	433.05
	Rent	87.06	87.06	105.22	83.45	83.01	104.86
	Insurance	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,325.00
	Subsidies	-	-	-	-	-	-
	Gratuity	20.26	12.97	11.31	17.61	12.97	9.50
	Contracted Guards and Cleaners Services	15.82	11.88	19.28	13.64	10.98	18.93
	Others	5,434.06	6,768.06	7,079.55	5,246.50	6,705.47	5,548.61
3. 1024 Immigration & Citizen Services	Gross	-	1,907.18	9,818.64	-	1,826.59	9,726.28
	AIA	-	-	967.50	-	-	950.79
	NET	-	1,907.18	8,851.14	-	1,826.59	8,775.49
	Compensation of employees	-	1,340.53	6,318.99	-	1,340.34	6,249.25
	Transfers	-	25.30	143.89	-	25.30	143.87
	Other Recurrent	-	541.35	3,355.76	-	460.95	3,333.16
	Utilities	-	17.45	81.52	-	17.36	60.67
	Rent	-	82.29	477.95	-	82.29	477.95
	Insurance	-	-	-	-	-	-

	Subsidies		-			-	
	Gratuity		0.81	5.42		0.81	5.32
	Contracted Guards and Cleaners Services		6.63	17.88		6.53	17.85
	Others		434.18	2,772.98	-	353.97	2,771.37
4.1025 National Police Service	Gross	-	25,180.10	111,001.33	-	24,808.55	109,254.57
	AIA						
	NET	-	25,180.10	111,001.33	-	24,808.55	109,254.57
	Compensation of employees		20,063.64	83,110.09	-	19,941.89	82,861.90
	Transfers	-	-	-	-	-	-
	Other Recurrent		5,116.46	27,891.24	-	4,866.66	26,392.67
	Utilities	-	435.84	1,224.51	-	337.92	1,211.90
	Rent	-	16.96	75.95	-	14.59	74.69
	Insurance	-	-	11,138.35	-	-	11,138.35
	Subsidies	-	-	-	-	-	-
	Gratuity	-	0.13	-	-	0.11	-
	Contracted Guards and Cleaners Services	-	10.69	15.25	-	6.19	8.56
	Others	-	4,652.84	15,437.18	-	4,507.85	13,959.17
5.1026 State Department for Internal Security & National Administration	Gross	-	8,845.94	33,750.05	-	7,920.70	33,722.85
	AIA	-	30.47	133.02	-	8.75	102.56
	NET	-	8,815.47	33,617.03	-	7,911.95	33,620.29
	Compensation of employees	-	4,052.58	15,575.75	-	3,572.57	15,569.80
	Transfers	-	445.03	2,275.87	-	384.37	2,275.12
	Other Recurrent	-	4,348.33	15,898.43	-	3,963.76	15,877.93
	Utilities	-	65.95	253.79	-	47.62	252.36
	Rent	-	14.05	56.20	-	13.40	56.20
	Insurance	-	0.01	-	-	0.01	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	2.00	7.80	-	2.00	7.80
	Contracted Guards and Cleaners Services	-	3.47	7.67	-	3.34	7.65
	Others	-	4,262.85	15,572.97	-	3,897.39	15,553.92
6.1252 State Law Office and Department of Justice	Gross	5,111.88	5,718.32	6,492.33	4,950.14	5,451.81	6,370.46
	AIA	550.58	567.68	581.68	500.58	535.02	554.99
	NET	4,561.30	5,150.64	5,910.65	4,449.56	4,916.79	5,815.47
	Compensation of employees	1,438.85	1,671.46	1,914.88	1,433.24	1,647.85	1,836.57
	Transfers	2,663.77	2,678.76	2,892.86	2,559.80	2,644.33	2,866.85
	Other Recurrent	1,009.26	1,368.10	1,684.59	957.10	1,159.63	1,667.04
	Utilities	16.19	10.65	34.36	13.74	10.65	34.35
	Rent	109.18	121.14	137.07	103.48	96.63	137.06
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-

	Gratuity	10.21	27.67	6.05	9.12	26.06	5.97
	Contracted Guards and Cleaners Services	20.10	21.10	22.10	20.10	16.94	22.10
	Others	853.58	1,187.54	1,485.01	810.66	1,009.35	1,467.56
7. 1271 Ethics and Anti-Corruption Commission	Gross	3,518.53	3,520.53	3,915.62	3,495.08	3,391.78	3,742.27
	AIA						
	NET	3,518.53	3,520.53	3,915.62	3,495.08	3,391.78	3,742.27
	Compensation of employees	2,253.94	2,328.39	2,502.08	2,252.37	2,326.47	2,475.79
	Transfers	100.00	-	-	100.00	-	-
	Other Recurrent	1,164.59	1,192.14	1,413.54	1,142.71	1,065.31	1,266.48
	Utilities	14.23	16.37	20.12	13.97	15.82	19.63
	Rent	75.28	75.88	87.29	74.90	74.52	85.69
	Insurance	265.62	258.12	265.87	265.20	253.85	264.36
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards and Cleaners Services	18.51	16.51	14.17	18.43	14.81	12.52
	Others	790.95	825.26	1,026.09	770.21	706.31	884.28
8.1291 Office of the Director of Public Prosecutions	Gross	3,326.00	3,670.00	4,107.04	3,306.00	3,520.00	4,086.00
	AIA	-	-	2.00	-	-	-
	NET	3,326.00	3,670.00	4,105.04	3,306.00	3,520.00	4,086.00
	Compensation of employees	2,333.00	2,378.00	2,674.80	2,280.00	2,370.00	2,662.70
	Transfers	-	-	-	-	-	-
	Other Recurrent	993.00	1,292.00	1,432.24	1,026.00	1,150.00	1,423.30
	Utilities	10.00	13.00	17.30	9.00	12.00	17.30
	Rent	237.00	228.00	248.60	232.00	223.00	245.50
	Insurance	278.00	347.00	376.63	250.00	347.00	376.63
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards and Cleaners Services	49.00	18.00	3.80	67.00	16.00	3.20
	Others	419.00	686.00	785.91	468.00	552.00	780.67
9. 1311 Office of the Registrar of Political Parties	Gross	3,314.72	1,530.27	1,460.26	3,173.85	1,455.35	1,430.43
	AIA						
	NET	3,314.72	1,530.27	1,460.26	3,173.85	1,455.35	1,430.43
	Compensation of employees	234.04	257.60	232.02	229.62	257.16	223.01
	Transfers	2,475.26	884.35	808.30	2,475.26	884.35	808.30
	Other Recurrent	605.42	388.32	419.94	468.97	313.84	399.12
	Utilities	2.93	3.75	4.10	1.54	2.81	3.98
	Rent	40.50	49.38	52.55	36.31	39.59	50.68
	Insurance	-	-	7.20	-	-	7.20
	Subsidies	-	-	-	-	-	-
	Gratuity	26.15	26.45	31.99	23.86	22.90	31.84

	Contracted Guards and Cleaners Services	1.20	3.83	4.96	0.59	2.34	2.22
	Others	534.64	304.91	319.14	406.67	246.20	303.20
10. 1321 Witness Protection Agency	Gross	490.17	631.83	791.44	489.22	631.09	774.01
	AIA	-	-	-	-	-	-
	NET	490.17	631.83	791.44	489.22	631.09	774.01
	Compensation of employees	311.55	337.97	396.35	311.10	337.97	379.89
	Transfers	-	-	-	-	-	-
	Other Recurrent	178.62	293.86	395.09	178.12	293.12	394.12
	Utilities	1.57	2.10	2.37	1.57	1.83	1.70
	Rent	15.92	16.15	17.90	15.92	16.15	17.90
	Insurance	31.00	37.35	43.85	31.00	37.35	43.85
	Subsidies	-	-	-	-	-	-
	Gratuity	5.84	-	-	5.84	-	-
	Contracted Guards and Cleaners Services	2.39	1.85	1.95	1.98	1.85	1.89
	Others	121.90	236.41	329.02	121.81	235.94	328.78
	11. 2011 Kenya National Commission on Human Rights	Gross	399.71	451.33	539.80	397.36	451.29
AIA		-	-	-	-	-	-
NET		399.71	451.33	539.80	397.36	451.29	524.75
Compensation of employees		275.14	295.29	323.27	274.40	295.26	326.03
Transfers		-	-	-	-	-	-
Other Recurrent		124.57	156.04	216.53	122.96	156.03	198.72
Utilities		1.83	0.63	1.94	1.83	0.60	1.92
Rent		57.50	63.31	71.67	57.50	62.63	69.33
Insurance		29.74	30.74	40.25	28.86	30.34	38.24
Subsidies		-	-	-	-	-	-
Gratuity		-	15.90	13.30	-	15.90	13.30
Contracted Guards and Cleaners Services		4.90	4.09	4.60	4.89	4.01	4.08
Others		30.60	41.37	84.77	29.88	42.55	71.85
12. 2031 Independent Electoral and Boundaries Commission		Gross	23,041.00	20,631.00	4,699.01	20,137.00	20,229.00
	AIA	100.00	8.00	-	149.03	7.60	-
	NET	22,941.00	20,623.00	4,699.01	19,987.97	20,221.40	4,388.60
	Compensation of employees	4,560.00	8,557.00	2,506.89	4,363.00	8,550.00	2,453.61
	Transfers	-	-	-	-	-	-
	Other Recurrent	18,481.00	12,074.00	2,192.12	15,774.00	11,679.00	1,934.99
	Utilities	195.00	118.00	47.54	159.00	91.00	46.62
	Rent	262.00	305.00	317.82	234.00	265.00	286.49
	Insurance	256.00	264.00	284.02	256.00	260.00	283.99
	Subsidies						
	Gratuity	3.00	17.00	27.38	3.00	16.00	17.62
	Contracted Guards and Cleaners Services	19.00	38.00	13.59	10.81	27.71	12.25

	Others	17,746.00	11,332.00	1,501.77	15,111.19	11,019.29	1,288.02
	Gross	618.60	887.00	896.60	577.33	834.18	881.24
13.2051 Judicial Service Commission	AIA	-	-	-	-	-	-
	NET	618.60	682.38	677.56	422.63	675.34	662.36
	Compensation of employees	159.06	204.62	219.04	154.70	158.84	218.88
	Transfers	-	-	-	-	-	-
	Other Recurrent	459.54	682.38	677.56	422.63	675.34	662.36
	Utilities	-	-	-	-	-	-
	Rent	37.44	53.89	44.20	37.30	46.88	43.96
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	1.26	23.80	5.60	1.16	22.57	5.48
	Contracted Guards and Cleaners Services	3.72	-	5.40	3.71	-	4.32
	Others	417.12	604.69	622.36	380.46	605.89	608.60
14. 2101 National Police Service Commission	Gross	864.00	1,006.97	1,182.71	819.00	958.00	1,180.61
	AIA	-	-	-	-	-	-
	NET	864.00	1,006.97	1,182.71	819.00	958.00	1,180.61
	Compensation of employees	437.00	491.35	605.92	431.00	460.00	605.91
	Transfers	-	-	-	-	-	-
	Other Recurrent	427.00	515.62	576.79	388.00	498.00	574.70
	Utilities	8.00	3.00	2.94	6.00	2.00	2.67
	Rent	74.00	100.00	103.34	72.00	100.00	103.34
	Insurance	49.00	73.05	99.64	49.00	72.00	99.14
	Subsidies	-	-	-	-	-	-
	Gratuity	13.00	14.00	6.11	13.00	10.00	6.11
	Contracted Guards and Cleaners Services	7.00	7.00	4.57	6.00	6.00	4.57
	Others	276.00	318.57	360.19	242.00	308.00	358.87
15.2141 National Gender and Equality Commission	Gross	439.76	398.25	447.19	432.85	397.77	440.38
	AIA						
	NET	439.76	398.25	447.19	432.85	397.77	
	Compensation of employees	241.86	245.44	281.87	237.06	245.44	278.16
	Transfers						
	Other Recurrent	197.90	152.81	165.32	195.79	152.33	162.22
	Utilities	2.40	2.00	2.40	2.40	1.99	2.40
	Rent	40.50	40.20	40.38	40.49	40.18	40.38
	Insurance	36.30	35.50	36.14	36.16	35.40	36.06
	Subsidies		-				
	Gratuity	7.50	7.50	3.90	7.50	7.50	3.90
	Contracted Guards and Cleaners Services	1.75	0.89	0.80	1.59	0.89	0.80
	Others	109.45	66.72	81.70	107.65	66.37	78.68
	Gross	929.35	926.74	1,054.49	879.67	906.34	1,036.76

16.2151 Independent Policing Oversight Authority	AIA	-	-	-	-	-	-
	NET	929.35	926.74	1,054.49	879.67	906.34	1,036.76
	Compensation of employees	524.92	536.76	672.52	500.08	519.47	659.73
	Transfers	-	-	-	-	-	-
	Other Recurrent	404.43	389.98	381.97	379.59	386.87	377.03
	Utilities	2.00	2.00	2.50	2.00	2.00	2.50
	Rent	69.00	70.00	71.50	64.00	70.00	71.50
	Insurance	72.00	72.00	72.50	67.00	69.00	70.00
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	25.50	-	44.00	25.40
	Contracted Guards and Cleaners Services	17.00	16.00	14.00	15.00	16.00	14.00
	Others	244.43	229.98	195.97	231.59	185.87	193.63
SUMMARY							
GJLO SECTOR	Gross	204,935.88	213,149.65	214,731.04	198,598.86	209,041.69	209,891.38
	AIA	2,759.08	2,184.65	1,690.70	2,743.11	843.87	1,610.94
	NET	202,176.80	210,965.00	213,040.34	195,855.75	208,197.82	208,280.43
	Compensation of employees	129,384.18	140,555.13	142,744.30	128,749.22	139,361.36	141,678.29
	Transfers	9,344.74	6,212.76	6,136.08	8,953.45	5,720.38	6,109.30
	Other Recurrent	66,206.96	66,381.76	65,850.66	60,896.19	63,959.95	62,103.79
	Utilities	1,938.58	1,976.14	2,129.57	1,642.17	1,193.28	2,091.05
	Rent	1,422.38	1,750.31	1,907.64	1,334.35	1,634.87	1,865.53
	Insurance	8,098.66	11,647.77	13,864.45	8,064.22	11,634.95	13,682.82
	Subsidies	13.00	-	-	10.00	-	-
	Gratuity	139.22	156.23	144.36	131.09	187.82	132.24
	Contracted Guards and Cleaners Services	203.39	192.94	150.02	206.74	164.59	134.94
	Others	54,391.73	50,658.38	47,654.61	49,507.62	49,144.45	44,197.21

2.3 Analysis of Performance of Capital Projects for the FY 2021/22-2023/24

Table 2.3 Analysis of Performance of Capital Projects (in Ksh. Million)

S/NO	SECTOR: GOVERNANCE, JUSTICE, LAW & ORDER							
	Vote and Vote Details	Description	Approved Expenditure			Actual Expenditure		
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
1	1021 State Department for Interior & Citizen Services	Gross	8,504.00	3,897.00	-	7,540.00	3,695.00	-
		GOK	6,831.00	3,099.00	-	6,270.00	3,056.00	-
		Loans	660.00	-	-	374.00	-	-
		Grants	1,013.00	798.00	-	896.00	639.00	-
		Local AIA	-	-	-	-	-	-
2	1023 State Department for Correctional Services	Gross	360.07	505.18	795.00	323.36	423.07	601.36
		GOK	360.07	435.18	795.00	323.36	423.07	601.36
		Loans	-	-	-	-	-	-
		Grants	-	70.00	-	-	-	-
		Local AIA	-	-	-	-	-	-

3	1024 State Department for Immigration and Citizen Services	Gross	-	106.66	4,387.00	-	106.66	4,387.00
		GOK		106.66	3,040.00		106.66	3,040.00
		Loans		-				
		Grants		-	7.00		-	7.00
		Local AIA		-	1,340.00		-	1,340.00
4	1025 National Police Service	Gross	-	-	2,291.91	-	-	2,283.15
		GOK	-	-	2,291.91	-	-	2,283.15
		Loans						
		Grants						
		Local AIA						
5	1026 State Department for Internal security and National Administration	Gross	-	-	7,479.22	-	-	7,479.22
		GOK	-	-	7,479.22	-	-	7,479.22
		Loans	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
		Local AIA	-	-	-	-	-	-
6	State Law Office	Gross	137.80	96.55	175.50	137.27	67.75	172.12
		GOK	99.30	67.75	143.50	98.87	67.75	140.18
		Loans	-	-	-	-	-	-
		Grants	38.50	28.80	32.00	38.40	-	31.94
		Local AIA	-	-	-	-	-	-
7	The Judiciary	Gross						
		GOK						
		Loans						
		Grants						
		Local AIA						
8	Ethics and Anti-Corruption Commission	Gross	67.49	46.57	68.14	36.83	46.57	59.57
		GOK	67.49	46.57	68.14	36.83	46.57	59.57
		Loans	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
		Local AIA	-	-	-	-	-	-
9	Office of the Director of Public Prosecutions	Gross	150.00	12.14	56.00	117.20	7.14	52.65
		GOK	146.5	7.14	50	114.9	7.14	47.65
		Loans	0	0	0	0	0	0
		Grants	3.5	5	6	2.3		5
		Local AIA						
10	Office of the Registrar of Political Parties	Gross						
		GOK						
		Loans						
		Grants						
		Local AIA						
11	Witness Protection Agency	Gross						
		GOK						
		Loans						
		Grants						
		Local AIA						

12	Kenya National Commission on Human Rights	Gross						
		GOK						
		<i>Loans</i>						
		Grants						
		Local AIA						
12	Independent Electoral and Boundaries Commission	Gross	125.00	-	-	117.42	-	-
		GOK	125.00	-	-	117.42	-	-
		<i>Loans</i>						
		Grants						
		Local AIA						
14	Judicial Service Commission	Gross						
		GOK						
		<i>Loans</i>						
		Grants						
		Local AIA						
15	National Police Service Commission	Gross						
		GOK						
		<i>Loans</i>						
		Grants						
		Local AIA						
16	National Gender and Equality Commission	Gross	10.13	10.13	4.68	-	5.77	4.68
		GOK						
		<i>Loans</i>						
		Grants	10.13	10.13	4.68		5.77	4.68
		Local AIA						
17	Independent Policing Oversight Authority	Gross						
		GOK						
		<i>Loans</i>						
		Grants						
		Local AIA						
Sector Grand total								
Summary								
	GJLOS SECTOR	Gross	9,354.49	4,674.23	15,257.45	8,272.08	4,351.96	15,039.75
		GOK	7,629.36	3,762.30	13,867.77	6,961.38	3,707.19	13,651.13
		<i>Loans</i>	660.00	-	-	374.00	-	-
		Grants	1,065.13	911.93	49.68	936.70	644.77	48.62
		Local AIA	-	-	1,340.00	-	-	1,340.00

2.4 Analysis by Category by Expenditure Program

Table 2.4 Analysis by Category by Expenditure Program (in Ksh. Million)

Programme	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
1021 State Department for Interior & Citizen Services						
Programme 1: Policing Services						
Sub Programme 1.1 Kenya Police Services	54,298.35	45,023.75	-	53,880.38	45,013.20	-
Sub Programme 1.2 Administration Police Services	22,644.52	17,212.05	-	22,398.15	16,642.33	-
Sub Programme 1.3 Criminal Investigation Services	8,256.01	6,406.08	-	8,074.65	6,363.79	-
Sub Programme 1.4 General-Paramilitary Service	14,927.60	11,668.13	-	14,847.75	11,623.55	-
Total Expenditure for Programme 1	100,126.48	80,310.01	0.00	99,200.93	79,642.87	0.00
Programme 2 : General Administration and Support Services						
Sub Programme 2.1 National Government Coordination Services	27,616.22	18,513.85	-	26,266.14	18,513.85	-
Sub Programme 2.2 Betting Control and Lottery Policy Services	107.49	74.21	-	105.69	73.01	-
Sub Programme 2.3 Disaster Risk Reduction	35.57	26.33	-	31.12	22.02	-
Sub Programme 2.4 Peace Building, National Cohesion and Values	786.05	332.01	-	749.42	331.6	-
Sub Programme 2.5 Government Chemist Services	379.46	310.31	-	317.28	308.11	-
Total Expenditure for Programme 2	28,924.79	19,256.71	0.00	27,469.65	19,248.59	0.00
Programme 3: Government Printing Services						
Government Printing Services	774.4	546.95	-	671.96	508.08	-
Total Expenditure for Programme 3	774.4	546.95	0	671.96	508.08	0
Programme 4: Road Safety						
Sub Programme 4.1 Road Safety services	3,357.11	2,181.01	-	2,511.22	1,649.87	-
Total Expenditure for Programme 4	3,357.11	2,181.01	0.00	2,511.22	1,649.87	0.00
Programme 5: Population Registration services						
Sub Programme 5.1 National Registration Services	4,068.59	3,238.18	-	4,047.94	3,224.00	-
Sub Programme 5.2 Civil Registration Services	872.72	634.29	-	847.81	596.29	-
Sub Programme 5.3 Integrated Personal Registration Services	107.2	116.68	-	105.46	102.19	-

Programme	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Total Expenditure for Programme 5	5,048.51	3,989.15	0.00	5,001.21	3,922.48	0.00
Programme 6: Migration and Citizen Services Management						
Sub Programme 6.1 Immigration services	3,413.60	2,962.18	-	3,376.26	2,815.34	-
Sub Programme 6.2 Refugee Affairs	157.35	133.1	-	154.19	103.69	-
Total Expenditure for Programme 6	3,570.95	3,095.28	0.00	3,530.45	2,919.03	0.00
Programme 7: Policy Coordination Services						
Sub Programme 7.1 National Campaign against Drug and Substance Abuse	629.15	469.02	-	629.15	468.74	-
Sub Programme 7.2 NGO Regulatory Services	254.55	190.91	-	254.55	190.91	-
Sub Programme 7.3 Crime Research	178.9	135.82	-	178.9	134.18	-
Total Expenditure for Programme 7	1,062.60	795.75	-	1,062.60	793.83	-
TOTAL VOTE 1021	142,864.84	110,174.86	0.00	139,448.02	108,684.75	0.00
1023 State Department for Correctional Services						
Programme 1: Prison Services						
S.P. 1.1: Offender Services	25,107.19	28,354.62	31,777.25	24,905.00	28,346.00	29,703.91
S.P. 1.2: Capacity Development	1,607.89	1,382.97	710.42	1,597.00	1,376.00	709.01
Total Expenditure for Programme 1	26,715.08	29,737.59	32,487.67	26,502.00	29,722.00	30,412.92
Programme 2: Probation and After Care Services						
S.P. 2.1: Probation Services	1,670.91	1,854.14	2,095.91	1,435.47	1,577.00	1,802.70
S.P. 2.2: After Care Services	146.35	124.28	219.8	119.53	114	207.33
Total Expenditure for Programme 2	1,817.26	1,978.42	2,315.71	1,555.00	1,691.00	2,010.03
Programme 3: General Adm. Planning and Support Services						
S.P. 3.1: Planning, Policy co-ordination & Support Services	349.05	355.50	566.15	299.70	279.56	510.58
Total Expenditure for Programme 3	349.05	355.5	566.15	299.7	279.56	510.58
TOTAL VOTE 1023	28,881.39	32,071.51	35,369.53	28,356.70	31,692.56	32,933.53
State Department for Immigration and Citizen Services						
Programme 1: Migration and Citizen Services Management						
Sub Programme 1.1 Immigration services		1,006.93	6,208.60		988.57	6,205.30
Sub Programme 1.2 Refugee Affairs		50.79	131.86		46.71	124.79
Sub Programme 1.3 e-citizen			364.74			303.21
Total Programme 1	-	1,057.72	6,705.20	-	1,035.28	6,633.30
Programme 2: Population Management Services						

Programme	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Sub Programme 2.1 National Registration Bureau		636.73	4,688.00		602.66	4,688.00
Sub Programme 2.2 Civil Registration Services		220.7	1,373.56		198.43	1,355.91
Sub Programme 2.3 Integrated Personal Registration Services		98.69	312		96.88	312.00
Total Programme 2	-	956.12	6,373.56	-	897.97	6,355.91
Programme 3:General Administration and Support Services						
Sub Programme 1.1 General Administration & Planning			1,126.88			1,124.07
Total Programme 3	-	-	1,126.88	-	-	1,124.07
TOTAL VOTE 1024	0.00	2,013.84	14,205.64	0.00	1,933.25	14,113.28
1025 National Police Service						
Programme 1: Policing Services						
SP 1: General Admin & Support Services	-	-	17,613.52	-	-	16,256.56
SP 2: Kenya Police Services	-	13,046.46	52,277.67	-	12,921.46	52,221.89
SP 3: Administration Police Services	-	5,943.30	23,886.60	-	5,754.03	23,853.46
SP 4: Criminal Investigation Services	-	2,203.82	9,880.99	-	2,150.73	9,615.50
SP 5: General- Paramilitary Service	-	3,986.52	9,634.46	-	3,982.33	9,590.31
Total Programme 1	0.00	25,180.10	113,293.24	0.00	24,808.55	111,537.72
TOTAL VOTE 1025	0.00	25,180.10	113,293.24	0.00	24,808.55	111,537.72
1026 State Department for Internal Security and National Administration						
Programme 1 : General Administration and Support Services						
Sub Programme 2.1 National Government Coordination Services	0	8,151.61	38,730.26	-	7,378.79	38,711.37
Sub Programme 2.2 Betting Control and Lottery Policy Services	0	24.74	-	-	15.19	-
Sub Programme 2.3 Disaster Risk Reduction	0	8.78	51.91	-	2.94	51.59
Sub Programme 2.4 Peace Building, National Cohesion and Values	0	115.69	545.90	-	115.69	545.90
Sub Programme 2.5 Government Chemist Services	0	118.44	443.40	-	87.28	435.50
Total Programme 1	-	8,419.26	39,771.47	-	7,599.89	39,744.36
Programme 2: Policy Coordination Services						
Sub Programme 2.1 Government Printing Services	0	178.61	-	-	129.33	-

Programme	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Sub Programme 2.2 National Campaign against Drug and Substance Abuse	0	129.53	963.10	-	106.10	963.10
Sub Programme 2.3 NGO Regulatory Services	0	57.17	282.70	-	40.72	282.61
Sub Programme 2.4 Crime Research	0	61.37	212.00	-	44.66	212.00
Total Programme 2	-	426.68	1,457.80	-	320.81	1,457.71
TOTAL VOTE 1026	0.00	8,845.94	41,229.27	0.00	7,920.70	41,202.07
1252 State Law Office						
Programme 1: Legal Services						
S P 1: Civil litigation & promotion of legal ethical standards	1,139.97	1,242.55	1,606.95	1,132.95	1,193.62	1,596.99
S P 2: legislation, Treaties and Advisory Services	266.25	311.72	350.05	264.07	308.62	347.52
S P 3: Public Trusts & Estate management	309.48	352.46	385.97	303.75	336.97	378.47
S P 4: Registration Services	643.18	662.53	743.33	639.53	653.09	733.24
S P 5: Copyrights Protection	135.82	135.82	-	134.21	135.60	-
Total Programme 1	2,494.70	2,705.08	3,086.30	2,474.51	2,627.90	3,056.22
Programme 2: Governance, Legal Training and Constitutional Reforms						
S P 1: Governance reforms	353.8	318.02	344.20	290.25	285.15	341.06
S P 2: constitutional and Legal Reforms	648.44	684.84	801.94	648.44	683.74	800.52
S P 3: Legal Education and Training	961.46	959.96	899.14	913.08	928.62	873.79
Total Programme 2	1963.7	1962.82	2045.28	1851.77	1897.51	2015.37
Programme 3: General Administration, Planning & Support Services						
S P 1: Transformation of Public Legal services	129.84	168.84	226.00	129.84	168.84	209.00
S P 2: Administrative Services	661.44	978.13	1,310.25	631.29	825.31	1,261.99
Total Programme 3	791.28	1146.97	1536.25	761.13	994.15	1470.99
TOTAL VOTE 1252	5,249.68	5,814.87	6,667.83	5,087.41	5,519.56	6,542.58
1271 Ethics and Anti-Corruption Commission						
Programme: 1 Ethics and Anti-Corruption						
Sub programme 1: Ethics and Anti- Corruption	3,586.02	3,567.10	3,983.76	3,531.91	3,438.35	3,801.84
Total Programme	3,586.02	3,567.10	3,983.76	3,531.91	3,438.35	3,801.84
Total Vote: 1271	3,586.02	3,567.10	3,983.76	3,531.91	3,438.35	3,801.84
1291 Office of The Director Of Public Prosecutions						
Programme: Public Prosecutions Services						
Sub-Programme: 1. Prosecutions of Criminal offences	2,633.60	3,682.14	4,163.04	2,582.20	3,527.14	4,138.65

Programme	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Sub-Programme: 2. General Administration Planning and support services	842.40	-	-	841.00	-	-
Total Programme 1	3,476.00	3,682.14	4,163.04	3,423.20	3,527.14	4,138.65
TOTAL VOTE	3,476.00	3,682.14	4,163.04	3,423.20	3,527.14	4,138.65
1311 Office of The Registrar of Political Parties						
Programme 1: Registration, Regulation and Funding of Political Parties						
Sub-Programme 1: Registration and Regulation of Political Parties	805.35	630.38	635.07	668.58	555.60	605.24
Sub-Programme 2: Funding of Political Parties	2,475.26	884.35	808.30	2,475.26	884.35	808.30
Sub-Programme 3: Political Parties Liaison Committee	34.11	15.54	16.89	30.01	15.40	16.89
Total Programme 1	3,314.72	1,530.27	1,460.26	3,173.85	1,455.35	1,430.43
TOTAL VOTE	3,314.72	1,530.27	1,460.26	3,173.85	1,455.35	1,430.43
1321 Witness Protection Agency						
Programme: Witness Protection						
Sub-programme 1.1:Witness Protection	490.17	631.83	791.44	489.22	631.83	774.01
Total Programme 1	490.17	631.83	791.44	489.22	631.83	774.01
TOTAL VOTE 1321	490.17	631.83	791.44	489.22	631.83	774.01
2011 Kenya National Commission on Human Rights						
Programme 1: Protection and Promotion of Human Rights						
Sub-Programme 1: Complaints and Investigations	399.71	451.33	539.80	397.36	451.29	524.75
Total Programme 1	399.71	451.33	539.80	397.36	451.29	524.75
TOTAL VOTE 2011	399.71	451.33	539.80	397.36	451.29	524.75
2031 Independent Electoral and Boundaries Commission						
Programme 1: Management of Electoral Process						
S.P.1.1: General Administration ,Planning and Support Services	4,102.00	4,994.00	3,348.31	3,905.42	4,879.00	3,238.65
S.P.1.2: Voter Registration and Electoral Operations	11,751.00	13,205.00	710.12	9,818.00	13,206.00	686.27
S.P.1.3: Voter Education and Partnership	1,309.00	429.00	35.61	1,177.00	406.00	29.05
S.P.1.4: Electoral Information and Communication Technology	5,902.00	1,741.00	543.21	5,275.00	1,525.00	374.03
Total Programme 1	23,064.00	20,369.00	4,637.25	20,175.42	20,016.00	4,328.00
Programme 2: Delimitation of Boundaries						

Programme	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
SP 2.1 Delimitation of Constituencies Electoral Boundaries	102.00	262.00	61.76	79.00	213.00	60.60
Total Programme 2	102.00	262.00	61.76	79.00	213.00	60.60
TOTAL VOTE 2031	23,166.00	20,631.00	4,699.01	20,254.42	20,229.00	4,388.60
2051 Judicial Service Commission						
Programme: Judicial Oversight						
Sub- Programme 1: - Administration and Judicial Services	447.96	649.55	619.35	431.20	606.15	612.08
Sub- Programme 2: Judicial Training	170.64	237.45	277.25	146.13	228.03	269.16
Total Programme	618.60	887.00	896.60	577.33	834.18	881.24
TOTAL VOTE 2051	618.60	887.00	896.60	577.33	834.18	881.24
2101 National Police Service Commission						
Programme: National Police Service Human Resource Management						
SP1: Human Resource Management	530.00	550.44	666.74	521.00	515.00	665.93
SP2:Counseling Management Services	110.00	143.00	125.60	92.00	142.00	125.45
SP3: Administration and Standard setting	224.00	313.53	390.37	206.00	301.00	389.23
Total Programme	864.00	1,006.97	1,182.71	819.00	958.00	1,180.61
TOTAL VOTE 2101	864.00	1,006.97	1,182.71	819.00	958.00	1,180.61
2141 National Gender and Equality Commission						
Programme: 1 Promotion of Gender Equality and freedom from discrimination						
Sub programme 1.1: Legal Compliance and Redress	30.30	10.50	14.93	29.42	10.10	14.82
Sub programme 1.2: Mainstreaming Gender and Coordination	10.84	19.66	10.90	10.42	14.41	10.89
Sub programme 1.3: Public Education, Advocacy and Research	26.77	13.36	17.50	16.08	12.53	17.40
Sub programme 1.4: General Administration, Planning and Support Services	381.98	364.86	408.54	376.93	366.50	401.95
Total Programme	449.89	408.38	451.87	432.85	403.54	445.06
TOTAL VOTE 2141	449.89	408.38	451.87	432.85	403.54	445.06

2.5 Analysis by Category Of Expenditure Economic Classification

25 Table Analysis by Category of Expenditure Economic Classification (in Millions)

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
1. 1021 State Department for Interior & Citizen Services						
PROGRAMME 1: POLICING SERVICES						
Current Expenditure	98,177.48	79,478.78	-	97,511.09	78,826.91	-

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Compensation of Employees	75,700.42	63,061.25	-	75,523.16	62,530.65	-
Use of Goods And service	21,114.35	15,193.57	-	20,658.57	15,100.04	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	1,362.71	1,223.96	-	1,329.36	1,196.22	-
Capital Expenditure	1,949.00	831.23	-	1,689.84	815.96	-
Acquisition of Non0financial Assets	1,949.00	831.23	-	1,689.84	815.96	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	100,126.48	80,310.01	-	99,200.93	79,642.87	-
PROGRAMME 2: PLANNING, POLICY COORDINATION AND SUPPORT SERVICES						
Current Expenditure	26,044.50	18,648.15	-	24,714.41	18,641.30	-
Compensation of Employees	15,275.40	8,004.32	-	15,422.64	8,383.31	-
Use of Goods And service	9,886.47	10,206.94	-	8,425.05	9,827.88	-
Grants and Other Transfers	786.79	365.88	-	785.81	359.59	-
Other Recurrent	95.84	71.01	-	80.91	70.52	-
Capital Expenditure	2,880.29	608.56	-	2,755.24	607.29	-
Acquisition of Non0financial Assets	1,930.06	539.59	-	1,923.26	539.59	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	950.23	68.97	-	831.98	67.70	-
Total Programme	28,924.79	19,256.71	-	27,469.65	19,248.59	-
PROGRAMME 3: GOVERNMENT PRINTING SERVICES						
Current Expenditure	724.40	546.96	-	624.36	508.08	-
Compensation of Employees	508.50	390.22	-	503.28	390.22	-
Use of Goods And service	207.80	156.74	-	113.15	117.86	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	8.10	-	-	7.93	-	-
Capital Expenditure	50.00	-	-	47.60	-	-
Acquisition of Non0financial Assets	50.00	-	-	47.60	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	774.40	546.96	-	671.96	508.08	-
PROGRAMME 4: ROAD SAFETY						
Current Expenditure	2,334.40	1,728.30	-	2,049.29	1,339.23	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods And service	-	-	-	-	-	-
Grants and Other Transfers	2,334.40	1,728.30	-	2,049.29	1,339.23	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	1,022.71	452.71	-	461.93	310.64	-
Acquisition of Non0financial Assets	-	-	-	-	-	-

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Capital Grants to Government Agencies	1,022.71	452.71	-	461.93	310.64	-
Other Development	-	-	-	-	-	-
Total Programme	3,357.11	2,181.01	-	2,511.22	1,649.87	-
PROGRAMME 5: POPULATION REGISTRATION SERVICES						
Current Expenditure	4,038.01	2,991.36	-	4,004.50	2,926.40	-
Compensation of Employees	2,652.93	2,136.16	-	2,651.25	2,136.16	-
Use of Goods And service	1,347.96	845.84	-	1,338.74	783.26	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	37.12	9.36	-	14.51	6.98	-
Capital Expenditure	1,010.50	997.79	-	996.71	996.08	-
Acquisition of Non0financial Assets	74.00	36.00	-	73.55	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	936.50	961.79	-	923.16	996.08	-
Total Programme	5,048.51	3,989.15	-	5,001.21	3,922.48	-
PROGRAMME 6: MIGRATION AND CITIZEN SERVICES MANAGEMENT						
Current Expenditure	2,079.45	2,088.57	-	2,041.77	1,954.00	-
Compensation of Employees	1,465.75	1,492.05	-	1,434.67	1,408.66	-
Use of Goods And service	573.93	492.55	-	570.55	444.28	-
Grants and Other Transfers	13.07	75.89	-	12.09	75.25	-
Other Recurrent	26.70	28.08	-	24.46	25.81	-
Capital Expenditure	1,491.50	1,006.71	-	1,488.68	965.03	-
Acquisition of Non0financial Assets	822.15	-	-	821.32	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	669.35	1,006.71	-	667.36	965.03	-
Total Programme	3,570.95	3,095.28	-	3,530.45	2,919.03	-
PROGRAMME 7: POLICY COORDINATION SERVICES						
Current Expenditure	962.60	795.74	-	962.60	793.83	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods And service	-	795.74	-	-	793.83	-
Grants and Other Transfers	962.60	-	-	962.60	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	100.00	-	-	100.00	-	-
Acquisition of Non0financial Assets	100.00	-	-	100.00	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	1,062.60	795.74	-	1,062.60	793.83	-
TOTAL VOTE 1021	142,864.84	110,174.86	-	139,448.02	108,684.75	-
2. 1023 State Department for Correctional Services						
PROGRAMME 1: PRISON SERVICES						
Current Expenditure	26,387.73	29,431.10	31,837.42	26,202.86	29,422.34	29,900.26

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Compensation of Employees	19,388.08	21,048.07	23,447.99	19,383.16	21,048.06	23,206.25
Use of Goods And service	6,849.76	8,297.37	6,764.92	6,679.83	8,293.75	5,256.21
Grants and Other Transfers	4.45	5.00	8.16	4.20	4.26	8.16
Other Recurrent	145.44	80.66	1,616.35	135.67	76.27	1,429.64
Capital Expenditure	327.35	306.50	650.23	299.14	299.66	512.67
Acquisition of Non0financial Assets	327.35	306.50	650.23	299.14	299.66	512.67
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 1	26,715.08	29,737.60	32,487.65	26,502.00	29,722.00	30,412.93
PROGRAMME 2: PROBATION AND AFTER CARE SERVICES						
Current Expenditure	1,786.05	1,779.74	2,170.95	1,531.65	1,567.59	1,921.33
Compensation of Employees	1,488.60	1,525.60	1,800.93	1,266.00	1,354.09	1,557.60
Use of Goods And service	291.59	248.49	353.63	261.14	209.57	349.38
Grants and Other Transfers	4.40	4.25	7.00	4.40	3.70	7.00
Other Recurrent	1.46	1.40	9.39	0.11	0.23	7.35
Capital Expenditure	31.20	198.68	144.77	23.35	123.41	88.69
Acquisition of Non0financial Assets	31.20	128.68	144.77	23.35	123.41	88.69
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	70.00	-	-	-	-
Total Programme 2	1,817.25	1,978.42	2,315.72	1,555.00	1,691.00	2,010.02
PROGRAMME 3: GENERAL ADM. PLANNING & SUPPORT SERVICES						
Current Expenditure	347.54	355.49	566.16	298.83	279.56	510.58
Compensation of Employees	135.13	136.82	160.92	98.49	63.74	113.21
Use of Goods And service	207.80	193.41	387.67	197.73	190.32	382.81
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	4.61	25.26	17.57	2.61	25.50	14.56
Capital Expenditure	1.52	-	-	0.87	-	-
Acquisition of Non0financial Assets	1.52	-	-	0.87	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	349.06	355.49	566.16	299.70	279.56	510.58
TOTAL VOTE 1023	28,881.39	32,071.51	35,369.53	28,356.70	31,692.56	32,933.53
3.1024 State Department for Citizen Services						
PROGRAMME 1: MIGRATION AND CITIZEN SERVICES MANAGEMENT						
Current Expenditure	-	1,021.61	3,961.25	-	999.17	3,889.34
Compensation of Employees		717.68	2,437.75		728.49	2,437.75
Use of Goods And service		271.58	1,280.21		244.86	1,209.40
Grants and Other Transfers		25.30	143.89		25.30	143.89
Other Recurrent		7.05	99.40		0.52	98.30
Capital Expenditure	-	36.11	2,743.96	-	36.11	2,743.96
Acquisition of Non0financial Assets		-	65.00			65.00

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Capital Grants to Government Agencies		-				
Other Development		36.11	2,678.96		36.11	2,678.96
Total Programme 1	-	1,057.72	6,705.20	-	1,035.28	6,633.30
PROGRAMME 2: POPULATION MANAGEMENT SERVICES						
Current Expenditure	-	885.57	4,785.52	-	827.42	4,767.87
Compensation of Employees		622.85	3,322.18		611.85	3,322.18
Use of Goods And service		259.58	1,441.16		215.57	1,424.59
Grants and Other Transfers		-			-	
Other Recurrent		3.14	22.18		-	21.10
Capital Expenditure	-	70.55	1,588.04	-	70.55	1,588.04
Acquisition of Non-financial Assets		15.55	174.50		15.55	174.50
Capital Grants to Government Agencies	-	-			-	
Other Development		55.00	1,413.54		55.00	1,413.54
Total Programme 2	-	956.12	6,373.56	-	897.97	6,355.91
Programme 3: General Administration and Support Services						
Current Expenditure	-	-	1,071.88	-	-	1,069.07
Compensation of Employees			559.06			556.47
Use of Goods And service			497.37			497.20
Grants and Other Transfers	-	-				
Other Recurrent			15.45			15.40
Capital Expenditure	-	-	55.00	-	-	55.00
Acquisition of Non-financial Assets			55.00			55.00
Capital Grants to Government Agencies						
Other Development						
Total Programme 3	-	-	1,126.88	-	-	1,124.07
TOTAL VOTE 1024	-	2,013.84	14,205.64	-	1,933.25	14,113.28
4. 1025 National Police Service						
PROGRAMME 1: POLICING SERVICES						
Current Expenditure	-	25,180.10	111,001.33	-	24,808.55	109,254.57
Compensation of Employees		20,063.64	83,110.09		19,941.89	82,861.90
Use of Goods And service		4,670.17	26,828.25		4,476.32	25,343.71
Grants and Other Transfers		-	-		-	-
Other Recurrent		446.29	1,062.99		390.34	1,048.96
Capital Expenditure	-	-	2,291.91	-	-	2,283.15
Acquisition of Non-financial Assets	-	-	1,785.91	-	-	1,778.63
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development			506.00			504.52

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Total Programme 1	-	25,180.10	113,293.24	-	24,808.55	111,537.72
TOTAL VOTE 1025	-	25,180.10	113,293.24	-	24,808.55	111,537.72
5. 1026 State Department of Internal Security and National Administration						
PROGRAMME1: PLANNING, POLICY COORDINATION AND SUPPORT SERVICES						
Current Expenditure	-	8,419.26	32,292.25	-	7,599.89	32,265.14
Compensation of Employees	-	4,052.58	15,575.75	-	3,572.57	15,569.80
Use of Goods And service	-	4,065.05	15,791.81	-	3,740.12	15,776.76
Grants and Other Transfers	-	196.96	818.07	-	192.89	817.41
Other Recurrent	-	104.67	106.62	-	94.31	101.17
Capital Expenditure	-	-	7,479.22	-	-	7,479.22
Acquisition of Non0financial Assets	-	-	7,479.22	-	-	7,479.22
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 1	-	8,419.26	39,771.47	-	7,599.89	39,744.36
PROGRAMME 2: POLICY COORDINATION SERVICES						
Current Expenditure	-	426.68	1,457.80	-	320.81	1,457.71
Compensation of Employees	-	-	-	-	-	-
Use of Goods And service	-	178.61	-	-	129.33	-
Grants and Other Transfers	-	248.07	1,457.80	-	191.48	1,457.71
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 2	-	426.68	1,457.80	-	320.81	1,457.71
TOTAL VOTE 1026	-	8,845.94	41,229.27	-	7,920.70	41,202.07
6.1252 State Law Office and Department of Justice						
Programme 1						
Current Expenditure	2,494.71	2,705.07	3,086.31	2,474.50	2,627.91	3,056.21
Compensation to Employees	1,094.10	1,296.40	1,525.03	1,090.17	1,274.72	1,492.36
Use of Goods and Services	614.65	651.90	773.12	601.31	597.17	776.12
Grants and other Transfers	780.42	756.12	787.80	778.63	755.59	787.64
Other Recurrent	5.54	0.65	0.36	4.39	0.43	0.09
Capital Expenditure	-	-	-	-	-	-

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Acquisition of Non Financial Assets						
Capital Grants to govt. Agencies						
Other Development						
Total Programme	2,494.71	2,705.07	3,086.31	2,474.50	2,627.91	3,056.21
Programme 2						
Current Expenditure	1,876.20	1,877.52	2,013.28	1,764.36	1,841.02	1,983.39
Compensation to Employees	60.33	69.44	75.72	59.84	68.72	72.81
Use of Goods and Services	62.36	54.28	58.50	53.19	52.40	58.38
Grants and other Transfers	1,753.51	1,753.80	1,879.06	1,651.33	1,719.90	1,852.20
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	87.50	85.30	32.00	87.40	56.50	31.98
Acquisition of Non Financial Assets						
Capital Grants to govt. Agencies	87.50	85.30	32.00	87.40	56.50	31.98
Other Development						
Total Programme	1,963.70	1,962.82	2,045.28	1,851.76	1,897.52	2,015.37
Programme 3						
Current Expenditure	740.97	1,135.73	1,392.74	711.28	982.88	1,330.86
Compensation to Employees	284.42	305.62	314.13	283.23	304.41	268.50
Use of Goods and Services	316.87	350.91	369.40	289.51	296.57	370.21
Grants and other Transfers	129.84	168.84	226.00	129.84	168.84	209.00
Other Recurrent	9.84	310.36	483.21	8.70	213.06	483.15
Capital Expenditure	50.30	11.25	143.50	49.87	11.25	140.14
Acquisition of Non Financial Assets	50.30	11.25	143.50	49.87	11.25	140.14
Capital Grants to govt. Agencies						
Other Development						
Total Programme	791.27	1,146.98	1,536.24	761.15	994.13	1,471.00
TOTAL VOTE	5,249.68	5,814.87	6,667.83	5,087.41	5,519.56	6,542.58
7. 1271 Ethics and AntiCorruption Commission						
Programme:Ethics and Anti corruption						
Current Expenditure	3,518.53	3,520.53	3,915.62	3,495.08	3,391.78	3,742.27
Compensation to Employees	2,253.94	2,328.39	2,502.08	2,252.37	2,326.47	2,475.79
Use of Goods and Services	1,164.59	1,192.14	1,413.54	1,142.71	1,065.31	1,266.48
Grants and other Transfers	100.00	-		100.00	-	-
Other Recurrent						

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Capital Expenditure	67.49	46.57	68.14	36.83	46.57	59.57
Acquisition of Non Financial Assets						
Capital Grants to govt. Agencies						
Other Development	67.49	46.57	68.14	36.83	46.57	59.57
Total Programme 1	3,586.02	3,567.10	3,983.76	3,531.91	3,438.35	3,801.84
Total Vote 1271	3,586.02	3,567.10	3,983.76	3,531.91	3,438.35	3,801.84
8.1291 Office of the Director of Public Prosecutions						
Programme 1: Public Prosecutions Services						
Current Expenditure	3,326.00	3,670.00	4,107.04	3,306.00	3,520.00	4,086.00
Compensation to Employees	2,333.00	2,378.00	2,674.80	2,317.00	2,370.00	2,662.70
Use of Goods and Services	651.00	1,245.00	1,371.13	649.00	1,127.00	1,362.19
Grants and other Transfers						
Other Recurrent	342.00	47.00	61.11	340.00	23.00	61.11
Capital Expenditure	150.00	12.14	56.00	117.20	7.14	52.65
Acquisition of Non Financial Assets	146.5	7.14	50	114.9	7.14	47.65
Capital Grants to govt. Agencies	0	0	0	0	0	0
Other Development	3.5	5	6	2.3		5
Total Programme	3,476.00	3,682.14	4,163.04	3,423.20	3,527.14	4,138.65
Total Vote 1291	3,476.00	3,682.14	4,163.04	3,423.20	3,527.14	4,138.65
9.1211 Office of the Registrar of Political Parties						
Programme 1: Registration, Regulation and Funding of Political Parties						
Current Expenditure	3,314.72	1,530.27	1,460.26	3,173.85	1,455.35	1,430.43
Compensation to Employees	234.04	257.60	232.02	229.62	257.16	223.01
Use of Goods and Services	544.30	344.23	335.20	431.40	280.34	314.83
Grants and other Transfers	2,475.26	884.35	808.30	2,475.26	884.35	808.30
Other Recurrent	61.12	44.09	84.74	37.57	33.50	84.29
Capital Expenditure						
Acquisition of Non Financial Assets						
Capital Grants to govt. Agencies						
Other Development						
Total Programme	3,314.72	1,530.27	1,460.26	3,173.85	1,455.35	1,430.43
TOTAL VOTE 1311	3,314.72	1,530.27	1,460.26	3,173.85	1,455.35	1,430.43
10.1321 Witness Protection Agency						
Programme 1: Witness Protection						
Current Expenditure	490.17	631.83	791.44	489.22	631.09	774.01

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Compensation to Employees	311.55	337.97	396.35	311.10	337.97	379.89
Use of Goods and Services	169.78	283.86	375.09	169.28	283.12	374.12
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	8.84	10.00	20.00	8.84	10.00	20.00
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non Financial Assets						
Capital Grants to govt. Agencies						
Other Development						
Total Programme 1	490.17	631.83	791.44	489.22	631.09	774.01
TOTAL VOTE 1321	490.17	631.83	791.44	489.22	631.09	774.01
11. 2011 Kenya National Commission of Human Right						
Programme 1: Protection and Promotion of Human Rights						
Current Expenditure	399.71	451.33	539.80	397.36	451.29	524.75
Compensation to Employees	275.14	295.29	323.27	274.40	295.26	326.03
Use of Goods and Services	124.57	156.04	216.53	122.96	156.03	198.72
Grants and other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition of Non Financial Assets						
Capital Grants to govt. Agencies						
Other Development						
Total Programme	399.71	451.33	539.80	397.36	451.29	524.75
TOTAL VOTE 2011	399.71	451.33	539.80	397.36	451.29	524.75
12. 2031 Independent Electoral and Boundaries Commission						
P1: Management of Electoral Process						
Current Expenditure	22,939.01	20,368.58	4,637.25	20,058.08	20,015.60	4,328.00
Compensation to Employees	4,537.00	8,533.00	2,480.78	4,344.00	8,528.00	2,427.68
Use of Goods and Services	14,672.01	11,634.58	2,113.15	12,217.08	11,306.60	1,872.57
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	3,730.00	201.00	43.32	3,497.00	181.00	27.75
Capital Expenditure	125.00	-	-	117.42	-	-
Acquisition of Non Financial Assets	125.00	-	-	117.42	-	-
Capital Grants to govt. Agencies						
Other Development						
Total Programme	23,064.01	20,368.58	4,637.25	20,175.50	20,015.60	4,328.00
P2: Delimitation of Boundaries						

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Current Expenditure	101.99	262.42	61.76	78.92	213.40	60.60
Compensation to Employees	22.95	24.25	26.11	19.56	22.33	25.93
Use of Goods and Services	79.04	232.30	35.65	59.36	185.20	34.67
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	5.87	-	-	5.87	-
Capital Expenditure						
Acquisition of Non Financial Assets						
Capital Grants to govt. Agencies						
Other Development						
Total Programme	101.99	262.42	61.76	78.92	213.40	60.60
Total Vote 2031	23,166.00	20,631.00	4,699.01	20,254.42	20,229.00	4,388.60
13. 2051 Judicial Service Commission						
Programme 1: Judicial Oversight						
Current Expenditure	618.60	887.00	896.60	577.33	834.18	881.24
Compensation of Employees	159.06	204.62	219.04	158.84	201.87	218.88
Use of Goods and Services	396.64	575.30	613.35	395.00	551.46	606.83
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	62.90	107.08	64.21	23.49	80.85	55.53
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME	618.60	887.00	896.60	577.33	834.18	881.24
TOTAL VOTE 2051	618.60	887.00	896.60	577.33	834.18	881.24
14 .2101 National Police Service Commission						
National Police Service Human Resource Management						
Current Expenditure	864.00	1,006.97	1,182.71	819.00	958.00	1,180.61
Compensation to Employees	437.00	491.35	605.93	431.00	460.00	605.91
Use of Goods and Services	375.00	345.82	540.78	336.00	472.00	538.70
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	52.00	169.80	36.00	52.00	26.00	36.00
Capital Expenditure						
Acquisition of Non Financial Assets						
Capital Grants to govt. Agencies						
Other Development						

ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Total Programme	864.00	1,006.97	1,182.71	819.00	958.00	1,180.61
Total Vote 2101	864.00	1,006.97	1,182.71	819.00	958.00	1,180.61
15. 2141 National Gender and Equality Commission						
Programme: Promotion of Gender Equality and freedom from discrimination						
Current Expenditure	439.76	398.25	447.19	432.85	397.77	440.38
Compensation to Employees	241.86	245.44	281.87	237.06	245.44	278.16
Use of Goods and Services	163.54	129.53	145.99	167.60	131.71	143.66
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	34.36	23.28	19.33	28.19	20.62	18.56
Capital Expenditure	10.13	10.13	4.68	-	5.77	4.68
Acquisition of Non Financial Assets	10.13	10.13	4.68	-	5.77	4.68
Capital Grants to govt. Agencies						
Other Development						
Total Programme	449.89	408.38	451.87	432.85	403.54	445.06
Total Vote 2141	449.89	408.38	451.87	432.85	403.54	445.06
16. Independent Policing Oversight Authority						
Programme:1 Policing Oversight Services						
Current Expenditure	929.35	926.74	1,054.49	879.67	906.34	1,036.76
Compensation to Employees	524.92	536.76	672.52	500.08	519.47	659.73
Use of Goods and Services	358.22	384.83	363.37	336.64	381.77	358.55
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	46.21	5.15	18.60	42.95	5.10	18.48
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non Financial Assets						
Capital Grants to govt. Agencies						
Other Development						
Total Programme 1	929.35	926.74	1,054.49	879.67	906.34	1,036.76
Total Vote	929.35	926.74	1,054.49	879.67	906.34	1,036.76
TOTAL GJLO SECTOR	214,290.37	217,823.88	229,988.49	206,870.94	213,393.65	224,931.13

2.6 Analysis of SAGAs Recurrent Vs Actual Expenditures

Table 6 ANALYSIS OF SAGAS RECURRENT BUDGETS VS ACTUAL EXPENDITURE (in Millions)

Economic Classification	Approved Budget			Actual Expenditure		
	2021/2 022	2022/2 023	2023/2 024	2021/2 022	2022/2 023	2023/2 024
1. Firearms Licensing Board						
Gross	25.80	62.12	63.23	25.80	36.27	63.23
AIA	-	-	-	-	-	-
NET-EXCHEQUER	25.80	62.12	63.23	25.80	36.27	63.23
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	25.80	62.12	63.23	25.80	36.27	63.23
Of Which:						
<i>Utilities</i>	5.00	-	18.00	5.00	-	18.00
<i>Rent</i>	9.97	-	10.00	9.97	-	10.00
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	0.52	-	-	0.52	-	-
<i>Others</i>	10.31	62.12	35.23	10.31	36.27	35.23
2. National Campaign Against Drug Abuse						
Gross	529.15	591.55	963.06	529.15	574.84	963.06
AIA	-	-	-	-	-	-
NET-EXCHEQUER	529.15	591.55	963.06	529.15	574.84	963.06
Compensation to Employees	291.59	338.63	345.33	280.72	310.79	316.66
Transfers						
Other Recurrent	237.56	252.92	617.73	248.43	264.05	646.40
Of Which:						
<i>Utilities</i>	9.98	9.98	28.68	8.24	8.90	39.75
<i>Rent</i>	45.35	45.50	44.00	38.76	38.80	38.76
<i>Insurance</i>	34.00	30.50	36.30	29.00	29.26	35.92
<i>Subsidies</i>						
<i>Gratuity</i>						
<i>Contracted Professionals (Guards & Cleaners)</i>	6.61	6.61	5.06	5.93	4.86	6.12
<i>Others</i>	141.62	160.33	503.69	166.50	182.23	525.85
3. NGO Coordination Board						
Gross	254.55	248.08	282.74	254.51	231.61	282.62
AIA	35.00	35.00	60.10	34.96	34.99	59.98
NET-EXCHEQUER	219.55	213.08	222.64	219.55	196.62	222.64
Compensation to Employees	145.91	108.71	159.61	145.90	36.24	153.59
Transfers	-	-	-	-	-	-
Other Recurrent	108.64	139.37	123.13	108.61	195.38	129.03
Of Which:						

Economic Classification	Approved Budget			Actual Expenditure		
	2021/2 022	2022/2 023	2023/2 024	2021/2 022	2022/2 023	2023/2 024
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	23.31	17.22	29.03	23.12	5.74	22.74
<i>Insurance</i>	22.16	19.73	24.13	22.15	6.58	23.36
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	3.60	2.60	16.48	3.60	0.40	10.42
<i>Others</i>	59.57	99.82	53.49	59.74	182.66	72.51
4. National Crime Research Centre						
Gross	178.90	172.19	211.99	178.90	168.80	211.99
AIA	-	-	-	-	-	-
NET-EXCHEQUER	178.90	172.19	211.99	178.90	168.80	211.99
Compensation to Employees	95.79	88.79	92.30	85.41	78.21	89.96
Transfers	-	-	-	-	-	-
Other Recurrent	83.11	83.40	119.69	93.49	90.63	122.03
Of Which:						
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	23.52	23.52	22.50	21.91	20.94	21.40
<i>Insurance</i>	10.50	8.52	9.70	8.72	9.32	9.70
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	4.21	1.40	3.40	4.21	0.00	3.40
<i>Contracted Professionals (Guards & Cleaners)</i>	3.56	3.56	3.56	3.56	3.56	2.14
<i>Others</i>	41.32	46.40	80.53	55.09	56.81	85.39
5. National Cohesion and Integration Commission						
Gross	642.75	342.76	545.85	642.75	372.76	545.85
AIA	-	-	-	-	-	-
NET-EXCHEQUER	642.75	342.76	545.85	642.75	372.76	545.85
Compensation to Employees	212.00	166.24	312.18	200.00	166.24	226.58
Transfers	-	-	-	-	-	-
Other Recurrent	430.75	176.52	233.67	442.75	206.52	319.27
Of Which:						
<i>Utilities</i>	5.00	3.71	7.38	3.00	3.71	4.95
<i>Rent</i>	48.00	32.90	55.53	43.00	32.90	50.56
<i>Insurance</i>	33.00	30.22	45.00	33.00	30.22	35.41
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	1.00	1.40	1.86	1.00	1.40	1.86
<i>Contracted Professionals (Guards & Cleaners)</i>	6.00	2.54	4.96	3.00	2.54	4.67
<i>Others</i>	337.75	105.75	118.94	359.75	135.75	221.82

Economic Classification	Approved Budget			Actual Expenditure		
	2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024
6. Private Security Regulatory Authority						
Gross	100.19	160.90	208.99	98.51	160.90	208.99
AIA	-	-	-	-	-	-
NET-EXCHEQUER	100.19	160.90	208.99	98.51	160.90	208.99
Compensation to Employees	60.00	49.14	85.00	58.32	49.14	85.00
Transfers	-	-	-	-	-	-
Other Recurrent	40.19	103.04	123.99	19.00	111.76	123.99
Of Which:						
<i>Utilities</i>	5.00	-	8.60	5.00	-	8.60
<i>Rent</i>	8.50	-	14.20	8.50	-	14.20
<i>Insurance</i>	5.50	6.10	9.10	5.50	7.10	9.10
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	-	0.50	4.98	-	0.50	4.98
<i>Others</i>	21.19	96.44	87.11	21.19	104.16	87.11
TOTAL VOTE 1046	1,731.34	1,577.60	2,275.86	1,729.62	1,545.18	2,275.74
Kenya Copyright Board						
Gross	135.82	135.82		134.21	135.60	
AIA	3.00	3.00		1.39	2.78	
NET-EXCHEQUER	132.82	132.82		132.82	132.82	
Compensation to Employees	97.40	100.42		97.37	100.39	
Transfers						
Other Recurrent	38.42	35.40		36.83	35.21	
Of Which:	-	-		-	-	
<i>Utilities</i>	1.60	1.69		1.59	1.69	
<i>Rent</i>	17.00	16.70		16.38	16.65	
<i>Insurance</i>	15.00	14.90		14.49	14.79	
<i>Subsidies</i>	-	-		-	-	
<i>Gratuity</i>	-	-		-	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	2.50	1.80		2.47	1.80	
<i>Others</i>	2.32	0.31		1.91	0.28	
Kenya Law Reform Commission						
Gross	266.66	292.76	329.85	266.58	292.66	329.80
AIA	-	0.10	0.10	-	-	0.05
NET-EXCHEQUER	266.66	292.66	329.75	266.58	292.66	329.75
Compensation to Employees	146.05	152.79	172.02	146.00	152.69	172.01
Transfers						

Economic Classification	Approved Budget			Actual Expenditure		
	2021/2 022	2022/2 023	2023/2 024	2021/2 022	2022/2 023	2023/2 024
Other Recurrent	120.61	139.97	157.83	120.58	139.97	157.79
Of Which:	-	-		-	-	
<i>Utilities</i>	-	-		-	-	
<i>Rent</i>	40.13	42.18	44.23	40.13	42.18	44.21
<i>Insurance</i>	19.50	20.91	22.10	19.48	20.91	21.98
<i>Subsidies</i>	-	-	0.00	-	-	0.00
<i>Gratuity</i>	-	-	0.20	-	-	0.20
<i>Contracted Professionals (Guards & Cleaners)</i>	1.72	2.71	3.21	1.72	2.71	3.25
<i>Others</i>	59.25	74.18	88.09	59.25	74.18	88.15
Kenya National Anticorruption Steering Committee						
Gross	102.66	102.66	105.64	102.66	102.18	105.64
AIA	-	-		-	-	
NET-EXCHEQUER	102.66	102.66	105.64	102.66	102.18	105.64
Compensation to Employees	-	-		-	-	
Transfers						
Other Recurrent	102.66	102.66	104.32	102.66	102.18	104.32
Of Which:	-	-		-	-	
<i>Utilities</i>	-	-		-	-	
<i>Rent</i>	1.14	1.23	1.32	1.14	1.14	1.32
<i>Insurance</i>	-	-		-	-	
<i>Subsidies</i>	-	-		-	-	
<i>Gratuity</i>	-	-		-	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-		-	-	
<i>Others</i>	101.52	101.43	104.32	101.52	101.04	104.32
Kenya School of Law						
Gross	568.59	561.59	528.79	543.70	561.46	527.20
AIA	377.48	377.48	377.48	353.59	377.35	375.89
NET-EXCHEQUER	191.11	184.11	151.31	190.11	184.11	151.31
Compensation to Employees	225.62	227.68	245.96	225.62	227.59	245.03
Transfers						
Other Recurrent	342.97	333.91	282.83	318.08	333.87	282.17
Of Which:	-	-	-	-	-	-
<i>Utilities</i>	10.90	13.58	15.95	10.72	13.58	17.11
<i>Rent</i>	11.52	11.24	11.70	11.52	11.24	11.60
<i>Insurance</i>	24.50	26.07	26.76	24.44	26.07	26.35
<i>Subsidies</i>	-	-	0.00	-	-	0.00
<i>Gratuity</i>	-	1.96	2.00	-	1.95	1.98
<i>Contracted Professionals (Guards & Cleaners)</i>	15.90	14.86	16.00	14.68	14.86	15.55

Economic Classification	Approved Budget			Actual Expenditure		
	2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024
<i>Others</i>	280.15	266.20	210.42	256.72	266.17	209.58
Council of Legal Education						
Gross	347.87	341.87	370.35	321.01	310.66	346.35
AIA	170.10	170.10	170.10	145.61	138.89	146.10
NET-EXCHEQUER	177.77	171.77	200.25	175.40	171.77	200.25
Compensation to Employees	106.61	137.61	145.85	105.44	125.28	133.14
Transfers						
Other Recurrent	241.26	204.26	224.50	215.57	185.39	213.21
Of Which:	-	-		-	-	
<i>Utilities</i>	2.10	2.15	1.85	1.51	1.79	1.50
<i>Rent</i>	26.00	28.42	37.00	25.53	28.41	36.40
<i>Insurance</i>	18.94	19.57	22.00	18.94	19.57	20.50
<i>Subsidies</i>	-	-		-	-	
<i>Gratuity</i>	-	-	6.00	-	-	3.80
<i>Contracted Professionals (Guards & Cleaners)</i>	2.50	2.30	2.90	2.45	2.23	2.40
<i>Others</i>	191.72	151.83	154.75	167.13	133.39	148.61
Nairobi Centre For International Arbitration						
Gross	129.84	168.84	226.00	129.84	168.84	225.20
AIA	-	7.00	24.00	-	7.00	23.20
NET-EXCHEQUER	129.84	161.84	202.00	129.84	161.84	202.00
Compensation to Employees	66.52	82.62	76.30	66.52	82.62	76.20
Transfers						
Other Recurrent	63.32	86.22	149.70	63.32	86.22	149.00
Of Which:	-	-		-	-	
<i>Utilities</i>	-	-		-	-	
<i>Rent</i>	25.99	26.58	21.60	25.99	26.58	21.60
<i>Insurance</i>	9.35	10.00	11.00	9.35	10.00	10.70
<i>Subsidies</i>	-	-	0.00	-	-	0.00
<i>Gratuity</i>	11.31	15.01	15.30	11.31	15.01	15.30
<i>Contracted Professionals (Guards & Cleaners)</i>	8.57	8.03	10.50	8.57	8.03	10.40
<i>Others</i>	8.12	26.61	91.30	8.12	26.61	91.00
Asset Recovery Agency						
Gross	155.28	155.28	272.78	155.28	155.28	272.78
AIA	-	-	-	-	-	-
NET-EXCHEQUER	155.28	155.28	272.78	155.28	155.28	272.78
Compensation to Employees	-	-	0.00	-	-	0.00
Transfers						
Other Recurrent	155.28	155.28	272.78	155.28	155.28	272.78

Economic Classification	Approved Budget			Actual Expenditure		
	2021/2 022	2022/2 023	2023/2 024	2021/2 022	2022/2 023	2023/2 024
Of Which:	-	-		-	-	
<i>Utilities</i>	-	1.92		-	1.92	
<i>Rent</i>	32.71	24.56	27.50	32.71	24.56	27.50
<i>Insurance</i>	0.04	-	0.23	0.04	-	0.23
<i>Subsidies</i>	-	-		-	-	
<i>Gratuity</i>	-	-		-	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	1.91	2.66	4.50	1.91	2.66	4.50
<i>Others</i>	120.62	126.15	240.55	120.62	126.15	240.55
Business Registration Service						
Gross	444.65	420.35	470.35	444.63	420.18	470.31
AIA	-	-	0.00	-	-	0.00
NET-EXCHEQUER	444.65	420.35	470.35	444.63	420.18	470.31
Compensation to Employees	231.31	227.34	218.14	231.31	227.31	218.14
Transfers						
Other Recurrent	213.34	193.01	252.21	213.31	192.87	252.17
Of Which:	-	-		-	-	
<i>Utilities</i>	-	1.50	2.43	-	1.47	2.42
<i>Rent</i>	33.43	66.19	66.92	33.43	66.19	66.91
<i>Insurance</i>	23.71	24.90	32.13	23.70	24.82	32.13
<i>Subsidies</i>	-	-	0.00	-	-	0.00
<i>Gratuity</i>	26.41	24.15	22.96	26.41	24.14	22.95
<i>Contracted Professionals (Guards & Cleaners)</i>	3.45	8.80	9.16	3.45	8.79	9.16
<i>Others</i>	126.34	67.47	118.61	126.33	67.46	118.60
Victim Compensation Fund						
Gross	53.61	0.50	0.00	0.00	0.00	0.00
AIA	-	-	0.00	-	-	0.00
NET-EXCHEQUER	53.61	0.50	0.00	-	-	0.00
Compensation to Employees	-	-	-	-	-	-
Transfers						
Other Recurrent	53.61	0.50	-	-	-	-
Of Which:	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-
<i>Others</i>	53.61	0.50	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2021/2 022	2022/2 023	2023/2 024	2021/2 022	2022/2 023	2023/2 024
Auctioneer's Licensing Board						
Gross	26.69	26.99	26.99	26.69	26.99	26.99
AIA	-	-	0.00	-	-	0.00
NET-EXCHEQUER	26.69	26.99	26.99	26.69	26.99	26.99
Compensation to Employees	-	-	-	-	-	-
Transfers						
Other Recurrent	26.69	26.99	26.99	26.69	26.99	26.99
Of Which:	-	-		-	-	
<i>Utilities</i>	-	-		-	-	
<i>Rent</i>	6.69	6.69	2.56	6.69	6.69	2.01
<i>Insurance</i>	-	-		-	-	
<i>Subsidies</i>	-	-		-	-	
<i>Gratuity</i>	-	-		-	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-		-	-	
<i>Others</i>	20.00	20.30	24.43	20.00	20.30	24.98
Multi Agency Team (MAT) Secretariat.						
Gross	44.67	44.67	44.67	44.50	44.36	44.67
AIA	-	-	0.00	-	-	0.00
NET-EXCHEQUER	44.67	44.67	44.67	44.50	44.36	44.67
Compensation to Employees	-	-		-	-	
Transfers						
Other Recurrent	44.67	44.67	44.67	44.50	44.36	44.67
Of Which:	-	-		-	-	
<i>Utilities</i>	-	-		-	-	
<i>Rent</i>	-	-		-	-	
<i>Insurance</i>	-	-		-	-	
<i>Subsidies</i>	-	-		-	-	
<i>Gratuity</i>	-	-		-	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-		-	-	
<i>Others</i>	44.67	44.67		44.50	44.36	
Victim Protection Board						
Gross	32.34	32.34	32.34	31.87	32.30	32.34
AIA	-	-	0.00	-	-	0.00
NET-EXCHEQUER	32.34	32.34	32.34	31.87	32.30	32.34
Compensation to Employees	-	-		-	-	
Transfers						
Other Recurrent	32.34	32.34	32.34	31.87	32.30	32.34
Of Which:	-	-		-	-	
<i>Utilities</i>	-	-		-	-	

Economic Classification	Approved Budget			Actual Expenditure		
	2021/2 022	2022/2 023	2023/2 024	2021/2 022	2022/2 023	2023/2 024
<i>Rent</i>	-	-		-	-	
<i>Insurance</i>	-	-		-	-	
<i>Subsidies</i>	-	-		-	-	
<i>Gratuity</i>	-	-		-	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-		-	-	
<i>Others</i>	32.34	32.34		31.87	32.30	
National Council for Law Reporting						
Gross	355.09	365.09	445.10	339.98	364.09	444.77
AIA	-	10.00	10.00	-	9.00	9.75
NET-EXCHEQUER	355.09	355.09	435.10	339.98	355.09	435.02
Compensation to Employees	147.41	149.35	170.76	142.83	149.19	169.79
Transfers						
Other Recurrent	207.68	215.74	274.34	197.15	214.91	273.75
Of Which:	-	-		-	-	
<i>Utilities</i>	2.98	4.24	5.57	2.97	4.24	5.49
<i>Rent</i>	25.43	26.50	29.17	25.41	26.50	28.08
<i>Insurance</i>	22.00	23.97	25.24	21.91	23.97	24.69
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	2.08	2.38	3.08	2.01	2.38	2.81
<i>Others</i>	155.19	158.65	216.28	144.85	157.81	212.68
National Coroners Services						
Gross	0	30	40	0	29.56	40
AIA	0	-	0	0	-	0
NET-EXCHEQUER	0	30	40	0	29.56	40
Compensation to Employees	0	-		0	-	
Transfers	0			0		
Other Recurrent	0	30	40	0	29.56	40
Of Which:	0	-		0	-	
<i>Utilities</i>	0	-		0	-	
<i>Rent</i>	0	-		0	-	
<i>Insurance</i>	0	-		0	-	
<i>Subsidies</i>	0	-		0	-	
<i>Gratuity</i>	0	-		0	-	
<i>Contracted Professionals (Guards & Cleaners)</i>	0	-		0	-	
<i>Others</i>	0	30		0	29.56	
Total for Vote 1252	2,663.77	2,678.76	2,892.86	2,540.95	2,644.16	2,866.05

Economic Classification	Approved Budget			Actual Expenditure		
	2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024
Ethics and Anti-Corruption Commission						
Gross	3,518.53	3,520.53	3,915.62	3,495.08	3,391.78	3,742.27
AIA						
NET-EXCHEQUER	3,518.53	3,520.53	3,915.62	3,495.08	3,391.78	3,742.27
Compensation to Employees	2,253.94	2,328.39	2,502.08	2,252.37	2,326.47	2,475.79
Transfers	100.00	-	-	100.00	-	-
Other Recurrent	1,164.59	1,192.14	1,413.54	1,142.71	1,065.31	1,266.48
Of Which:						
<i>Utilities</i>	..	`	20.12	13.97	15.82	19.63
<i>Rent</i>	75.28	75.88	87.29	74.90	74.52	85.69
<i>Insurance</i>	265.62	258.12	265.87	265.20	253.85	264.36
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	18.51	16.51	14.17	18.43	14.81	12.52
<i>Others</i>	790.95	825.26	1,026.09	770.21	706.31	884.28
Total for Vote 1271	3,518.53	3,520.53	3,915.62	3,495.08	3,391.78	3,742.27
Office of the Director of Public Prosecutions						
Gross	3,326.00	3,671.00	4,107.04	3,306.00	3,520.00	4,086.00
AIA						
NET-EXCHEQUER						
Compensation to Employees	2,333.00	2,378.00	2,674.80	2,280.00	2,370.00	2,662.70
Transfers	-	-	-	-	-	-
Other Recurrent	993.00	1,293.00	1,432.24	1,026.00	1,150.00	1,423.30
Of Which:						
<i>Utilities</i>	10.00	13.00	17.30	9.00	12.00	17.30
<i>Rent</i>	237.00	228.00	248.60	232.00	223.00	245.50
<i>Insurance</i>	278.00	347.00	376.63	250.00	347.00	376.63
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	49.00	18.00	3.80	67.00	16.00	3.20
<i>Others</i>	419.00	687.00	785.91	468.00	552.00	780.67
Total for Vote 1291	3,326.00	3,671.00	4,107.04	3,306.00	3,520.00	4,086.00
Funding of political parties						
Gross	2,475.26	884.35	808.30	2,475.26	884.35	808.30

Economic Classification	Approved Budget			Actual Expenditure		
	2021/2 022	2022/2 023	2023/2 024	2021/2 022	2022/2 023	2023/2 024
AIA						
NET-EXCHEQUER	2,475.26	884.35	808.30	2,475.26	884.35	808.30
Compensation to Employees						
Transfers						
Other Recurrent	2,475.26	884.35	808.30	2,475.26	884.35	808.30
Of Which:						
<i>Utilities</i>						
<i>Rent</i>						
<i>Insurance</i>						
<i>Subsidies</i>						
<i>Gratuity</i>						
<i>Contracted Professionals (Guards & Cleaners)</i>						
<i>Others</i>						
Total for Vote 1311	7,425.78	2,653.05	2,424.90	7,425.78	2,653.05	2,424.90
Grand Total for SAGAS	18,472.89	14,251.41	15,807.70	18,308.35	13,882.39	15,738.69

2.7 Analysis Performance of Capital Projects FY 2021-2023/24

Table 2.7: Analysis of Performance of Capital Projects FY 2021/22 – 2023/24

Project code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22			FY 2022/23			FY 2023/24				Remarks			
	Total Est Cost of Project (a)	GOK	Foreign	Start Date	Expected completion date	Approved budget		Cumulative Expenditure as at 30th June, 2022	Completion status as at 30th June, 2022 (%)	Approved budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved budget			Cumulative Expenditure as at 30th June, 2024	Outstanding Balance as at 30th June, 2024	Completion status as at 30th June, 2024 (%)
						GOK	Foreign			GOK	Foreign			GOK	Foreign				
1023: STATE DEPARTMENT FOR CORRECTIONAL SERVICES																			
1023100108 Construction of perimeter wall Hindi	28.00	28.00	-	06/06/2015	30/6/2023	-	-	-	17.76	-	5.00	18%	4.90	0.00	5.00	23.00	18%	It's ongoing. Project expected to enhance security in penal Institutions when complete	
1023100105 Construction of perimeter wall at Malindi main Prison	46.00	46.00	-	14/4/2011	30/6/2023	6.12	-	-	33%	-	20.46	44%	0.00	0.00	20.46	25.54	44%	It's ongoing. Project expected to enhance security in penal Institutions when complete	
1023100109 Construction of perimeter wall Wajir Prison	14.25	14.25	-	08/01/2017	30/6/2023	3.4	-	6.90	100%	13.65	-	13.65	96%	10.00	0.00	14.25	0.00	100%	Project expected to enhance security in penal Institutions when complete.
1023100111 Construction of perimeter wall Garissa Prison	64.40	64.40	-	02/03/2015	30/6/2022	7.52	-	11.22	17%	-	11.22	17%	0.00	0.00	11.22	53.18	17%	It's ongoing. Project expected to enhance security in penal Institutions when complete.	
1023100113 Construction of Perimeter Wall at Eldoret Women Prison	20.50	20.50	0.00	01/07/2009	30/6/2025	3.41	-	1.50	62%	5.00	6.50	32%	14.00	-	20.50	0.00	100%	Project expected to enhance security in penal Institutions when complete.	

Project code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
	Total Est Cost of Project (a)	GOK	Foreign	Start Date	Expected completion date	Approved budget		Cumulative Expenditure as at 30th June, 2022	Completion status as at 30th June, 2022 (%)	Approved budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved budget		Cumulative Expenditure as at 30th June, 2024	Outstanding Balance as at 30th June, 2024		Completion status as at 30th June, 2024 (%)
						GOK	Foreign			GOK	Foreign			GOK	Foreign				
1023100118 Completion of phase 1 Perimeter Wall at Kilifi Prison	20.12	20.12	-	01/07/2015	30/6/2024	2.57	-	7.57	100%	9.96	-	15.818	79%	3.70		20.12	0.00	100%	Project expected to enhance security in penal Institutions when complete.
1023100125 Construction of perimeter wall at Shimo medium Prison	19.00	19.00	-	06/01/2016	30/6/2023	2.38	-	4.38	81%	8.51	-	12.89	81%	5.89		18.78	0.00	100%	It's ongoing. Project expected to enhance security in penal Institutions when complete.
1023102803 Drilling of Borehole Marsabit Prison	12.00	12.00	0.00	30/6/2021	30/06/2024	0		0		4.00		4.00	33%	12.83		7.00	5.00	58%	To provide clean water and improve sanitation
1023102819 Reconstruction of Security Perimeter Wall Langata Women Max. Prison	4.10	4.10	-	11/01/2020	30/6/2021	0.35	-	3.49	100%	-	-	3.49	100%			4.10	0.01	100%	Wall repair completed. Retention money not paid. Project expected to enhance security in penal Institutions when complete.
1023100129 Construction of Phase 1 perimeter wall at Busia prison	26.00	26.00	-	02/04/2016	30/6/2023	15.44	-	19.59	87%	5.70	-	22.61	87%	0.00		22.61	3.39	87%	It's ongoing. Project expected to enhance security in penal Institutions when complete.

Project code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
	Total Est Cost of Project (a)	GOK	Foreign	Start Date	Expected completion date	Approved budget		Cumulative Expenditure as at 30th June, 2022	Completion status as at 30th June, 2022 (%)	Approved budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved budget		Cumulative Expenditure as at 30th June, 2024	Outstanding Balance as at 30th June, 2024		Completion status as at 30th June, 2024 (%)
						GOK	Foreign			GOK	Foreign			GOK	Foreign				
1023100135 Construction of perimeter wall Marsabit prison	15.80	15.80	-	01/07/2017	30/6/2023	2.4	-	4.17	80%	6.11	-	12.68	80%	0.00		12.68	3.12	80%	It's ongoing. Project expected to enhance security in penal Institutions when complete.
1023100146 Construction of Perimeter Wall & Gate Lodge at Kiambu Prison	17.76	17.76	-	19/8/2015	30/6/2023	1.45	-	7.57	73%	5.47	-	13.04	73%	0.00		13.04	4.71	73%	It's ongoing. Project expected to enhance security in penal Institutions when complete.
1023100170 Construction of Security Wall Muranga Women Prison	15.87	15.87	0.00	13/6/2018	30/6/2022			4.00	41%	2.00		6.00	38%	5.52		11.52	4.35	73%	It's an ongoing Project expected to enhance security in penal Institutions when complete.
1023100173 Completion of perimeter wall at Naivasha maximum	33.00	33.00	-	12/06/2009	30/6/2023			23.90	72%	-		23.90	72%	0.00		23.90	9.10	72%	It's ongoing. Project expected to enhance security in penal Institutions when complete.
1023100174 Construction of Perimeter Wall Ruiru Prison	18.38	18.38	0.00	02/01/2011	30/6/2025			10.00	54%	6.28		16.30	89%	0.00		16.30	2.08	89%	It's an ongoing Project expected to enhance security in Penal Institutions when complete.

Project code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
	Total Est Cost of Project (a)	GOK	Foreign	Start Date	Expected completion date	Approved budget		Cumulative Expenditure as at 30th June, 2022	Completion status as at 30th June, 2022 (%)	Approved budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved budget		Cumulative Expenditure as at 30th June, 2024	Outstanding Balance as at 30th June, 2024		Completion status as at 30th June, 2024 (%)
						GOK	Foreign			GOK	Foreign			GOK	Foreign				
1023100175 Completion of Perimeter Wall at Manyani GK Prison	40.00	40.00	-	03/01/2016	30/6/2023	5.4	-	15.45	39%	-	-	21.399	53%	0.00		21.40	18.60	53%	Project ongoing, once complete it will enhance rehabilitation
1023100102 Construction of perimeter wall at Shimo maximum prison (Phase 2)	36.00	36.00	-	27/11/2017	30/6/2023	4.67	-	21.90	61%	-	-	21.90	61%	0.00		21.90	14.10	61%	Project ongoing, once complete it will enhance rehabilitation
1023100218 Construction of Borehole Moyale	13.60	12.20	0.00	02/07/2015	30/6/2025	0		6.20	51%	6.00		12.20	100%	2.04		13.64	-1.44	100%	It's ongoing. Project expected to enhance security in penal Institutions when complete.
1023102930 Construction of security perimeter wall Naivasha medium	13.21	13.21	-	07/05/2015	30/6/2023	9.21	-	12.28	93%	6.71	-	12.28	93%	0.00		12.28	0.93	93%	It's ongoing. Project expected to enhance security in penal Institutions when complete.
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	-	14/3/2016	30/6/2024	3.8	-	6.00	17%	-	-	6.00	17%	0.00		6.00	30.00	17%	To provide clean water and improve sanitation

Project code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
	Total Est Cost of Project (a)	GOK	Foreign	Start Date	Expected completion date	Approved budget		Cumulative Expenditure as at 30th June, 2022	Completion status as at 30th June, 2022 (%)	Approved budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved budget		Cumulative Expenditure as at 30th June, 2024	Outstanding Balance as at 30th June, 2024		Completion status as at 30th June, 2024 (%)
						GOK	Foreign			GOK	Foreign			GOK	Foreign				
1023101227 Acquisition of Contraband Search Kit (Screening Machines) in five (5) stations Shimo, Manyani, Kamiti, Nairobi Remand and Naivasha Maximum prisons	75.00	75.00	-	14/5/2014	30/6/2024	5.27	-	7.87	10%	-	-	7.87	10%	0.00		7.87	67.13	10%	It's ongoing. Project expected to enhance security in penal institutions when complete.
1023100206 Construction of Prisoners ward Machakos Prison	10.80	10.80	-	07/01/2016	30/6/2018	0.44	-	10.80	100%	-	-	10.80	100%	0.00		10.80	0.00	100%	It's Ongoing. The project is expected to assist control movement and enhance inmates' security
1023100262 Refurbishment of Magereza House	51.80	51.80	-	07/01/2020	30/6/2021	1.07	-	10.86	22%	7.00	-	17.858	36%	30.00		51.90	0.00	100%	It's ongoing. Project expected to enhance security in penal Institutions when complete.
1023101101 Completion of Mixed Block at Kericho Medium Prison	16.37	16.37	0.00	16/7/2016	30/6/2023			4.25	26%	5.32		8.25	50%	0.00		8.25	8.12	50%	The project has been completed and pending bill paid.

Project code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
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						GOK	Foreign			GOK	Foreign			GOK	Foreign				
1023104001C Construction of Magereza level 4 Referral Hospital	1100.00	1100.00	-	30/10/2021	30/6/2022	200	-	400	36%	-	-	400	36%	216.71	-	616.71	483.29	56%	Project aim at improving service delivery at the Prisons Headquarters; currently installation of new lift ongoing.
1023100242 Completion of a Prisoners ward and a multipurpose hall at Bungoma Prison	8.70	8.70	-	01/10/2014	30/6/2020	5.22	-	7.22	83%	-	-	7.22	83%	0.00	-	7.22	1.48	83%	Ongoing project
1023102820 Overhaul of Sewerage System at Kisumu Maximum GK Prison	35.00	35.00	-	01/01/2020	30/6/2024	32	-	20.00	57%	-	-	20.00	57%	0.00	-	20.00	15.00	57%	It's ongoing. Project expected to enhance security in penal Institutions when complete.
1023102821 Overhaul of Sewerage System at Kibos GK Prison	50.50	50.50	-	01/01/2020	30/6/2023	-	-	0.00	0%	11.50	-	11.9	24%	30.53	-	39.90	10.60	79%	To enhance provision of health services to staff and inmates. The infrastructure work is at 98% completion rate and 26% on equipping.
1023102910 Construction of water tank Shikusa BI	10.00	10.00	-	2012/2013	30/6/2022	3.89	-	10.00	100%	-	-	10.00	100%	0.00	-	10.00	0.00	100%	On-going. To enhance inmate catering services

Project code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22			FY 2022/23			FY 2023/24				Remarks			
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						GOK	Foreign			GOK	Foreign			GOK	Foreign				
1023102929 Construction of Dining Eldoret Main Prison	13.40	13.40	0.00	07/03/2015	30/6/2023	0		4.50	39%	2.00		6.50	57%	9.02		13.39	0.00	100%	On-going. To improve sanitation (Emergency Health issues)
1023102932 Construction of Perimeter Wall at Shimo women	13.94	13.94	-	05/04/2016	30/06/2022	0		2.50	18%	6.59		9.10	65%	2.31		9.10	4.84	65%	Ongoing project
1023103307 Construction of Perimeter Fence Isiolo Prison	37.00	37.00	-	08/01/2021	30/06/2025	0		0.00	0%	6.50		9.10	38%	27.47		36.57	0.00	100%	To improve sanitation at Kibos Command.
1023103414 Construction of Prisoners Ward at Maralal Prison	10.50	10.50	-	30/06/2012	30/06/2023	0		2.80	27%	2.00		4.80	46%	6.93		4.80	5.70	46%	To provide clean water
1023103510 Construction of Septic Tank Kapenguria Prison	7.40	7.40	-	01/07/2020	30/06/2024	0		0	0	2.00		2.00	29%	5.43		7.40	0	100%	Completed
1023103609 Construction of Septic Tank Lodwar Prison	7.29	7.00	-	01/07/2020	30/06/2024	0		0	0	2.00		2.00	29%	6.97		7.26	0	100%	Completed
1023100707 Construction of Classrooms Athi River	8.00	8.00	-	2012/13	30/6/2023	5.47	-	7.47	93%	-	-	7.47	93%	0.00		7.47	0.53	93%	Ongoing project
1023101218 Construction of Septic Tank at Migori Main Prison	10.00	10.00	0.00	05/02/2018	30/6/2022			0	0	8.00		7.99	80%	0.00		7.99	2.01	80%	To provide catering services to inmate
1023103001 Maximum Security Level in Manyani	2320.00	2320.00	-	07/01/2020		-	-	0	0	-	-	0	0%	0.00		0.00	2320.00	0%	It's an ongoing Project expected to enhance security in penal Institutions when complete.

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						GOK	Foreign			GOK	Foreign			GOK	Foreign				
1023101312 Completion of Prisoners Ward in Nyamira Prison	50.00	50.00	0.00	10/01/2007	30/06/2023			15.00	0.3	4.32		19.32	39%	7.40		23.78	26.22	48%	Project expected to enhance security in penal Institutions when complete.
1023101345 Construction of kitchen, dining hall & Kitchen water storage tank at Kitale women prisons	28.00	28.00	0.00	01/07/2018	30/6/2023	2.29		23.57	84%	-		23.57	100%	0.00		23.57	4.43	100%	It's an ongoing Project expected to enhance security in penal Institutions when complete.
1023100116 Completion Gate Lodge (Duty Office, Documentation) at Kehancha	6.00	6.00	0.00	01/07/2023	30/6/26	-	-	-	-	-	-	-	-	4.00		2.00	4.00	33%	To improve sanitation
1023100229 Construction of Dining hall Embu	5.00	5.00	0.00	01/07/2023	30/6/26	-	-	-	-	-	-	-	-	2.00		2.00	3.00	40%	To improve sanitation
1023101208 Construction of Perimeter fence in Mandera	40.00	40.00	0.00	01/07/2023	30/6/26	-	-	-	-	-	-	-	-	40.00		28.00	12.00	70%	To enhance vocational training
1023101328 Construction of a Septic Tank at Kaloleni Prison	12.00	12.00		01/07/2023	30/6/27	-	-	-	-	-	-	-	-	8.00		8.00	4.00	67%	To improve sanitation
1023101329 Construction of a Septic Tank at Makueni Women Prison	7.00	7.00	0.00	01/07/2023	30/6/28	-	-	-	-	-	-	-	-	1.00		1.00	6.00	14%	
1023101221 Construction of gate lodge at Kabarnet	26.00	26.00		01/07/2023	30/6/24	-	-	-	-	-	-	-	-	8.00		8.00	18.00	31%	To Provide accommodation to inmates and reduce congestion

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						GOK	Foreign			GOK	Foreign			GOK	Foreign				
102310421Emergency Flood Mitigation for Prisons	100.00	100.00		02/07/2023	30/6/24	-	-	-	-	-	-	-	-	100.00			0.00	0%	Project completed.
1023100581 Construction of 2 staff houses at Narok Women	5.70	5.70	-	27/11/2017	30/6/2024	-	-	3.30	58%	-	-	3.30	58%	0.00		3.30	2.40	58%	enhance security
1023100583 Construction of 2 Staff Houses Busia Women	60.00	60.00	0.00	05/03/2018	06/06/2023	0		2.65	4%	3.15		5.80	30%	0.00		5.80	54.20	30%	Enhance catering services
1023101625 Construction of Staff Houses at Vihiga Prison	150.00	150.00	-	16/3/2018	30/6/2024	2.78	-	17.78	12%	6.27		23.98	16%	4.90		28.88	121.12	19%	enhance security
1023101633 Construction of 30 2-bedroom units at Eldoret Main & 20 Units at Nakuru	228.26	228.26	0.00	01/07/2006	30/6/2025	0		194.26	85%	17.00		210.48	92%	9.00		219.48	8.78	96%	Enhance sanitation
1023101628 Construction of staff houses at Nyamira prison	27.00	27.00	-	2007/2008	30/6/2021	-	-	2.00	7%	-	-	2.00	7%	0.00		2.00	25.00	7%	Enhance sanitation
1023100574 Construction of 2 staff houses at Voi Prison	17.05	17.05	-	02/02/2015	30/6/2021	-	-	15.7	92%	-	-	15.7	92%	0.00		15.70	1.35	92%	enhance security
1023100585 Construction of 2 staff houses at Kisumu Medium Prison	15.35	15.35	-	02/12/2018	30/6/2021	-	-	15.35	100%	-	-	15.35	100%	0.00		15.35	0.00	100%	To provide accommodation for staff. The project is complete.
1023100591 Construction of 2 Staff Houses at Kisumu Women Prison	16.73	16.73	-	02/12/2018	30/6/2021	-	-	16.73	100%	-	-	16.73	100%	0.00		16.73	0.00	100%	To provide accommodation for staff
1023100595 Construction of 2 staff houses at Kisumu Main Prison	14.30	14.30	-	02/12/2018	30/6/2021	-	-	14.26	100%	-	-	14.26	100%	0.00		14.26	0.04	100%	To provide accommodation for staff

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1023100584 Construction of 2 staff houses at Naivasha Women	14.50	14.50	-	02/12/2018	30/6/2021	-	-	7.29	50%	-	-	7.29	50%	0.00	-	7.29	7.21	50%	To provide accommodation for staff
1023100573 Construction of 2 staff houses at Kibos medium Prison	16.26	16.26	-	16/3/2016	30/6/2021	-	-	16.26	100%	-	-	16.26	100%	0.00	-	16.26	0.00	100%	To provide accommodation for staff
1023100557 Construction of 2 residential Houses-Wundanyi Prison	14.82	14.82	-	05/05/2026	30/6/2021	-	-	12.82	87%	2.00	-	12.82	100%	0.00	-	12.82	2.00	100%	To provide accommodation for staff
1023100579 Construction of 2 staff houses at Wundanyi Women Prison	16.30	16.30	-	26/2/2018	30/6/2021	-	-	12.44	76%	2.41	-	12.44	100%	0.00	-	12.44	3.86	100%	Complete. To Provide decent accommodation for staff
1023100560 Construction of 2 staff houses at Taveta Prison	15.03	15.03	-	21/5/2016	30/6/2021	-	-	8.79	58%	-	-	8.79	75%	0.00	-	8.79	6.24	78%	To Provide decent accommodation for staff
1023100562 Construction of residential houses Naivasha Main	14.52	14.52	-	02/12/2018	30/6/2021	-	-	12.32	85%	-	-	12.32	85%	0.00	-	12.32	2.20	85%	Complete. To Provide decent accommodation for staff
1023101801 Prisons ICT Applications and Infrastructure Set Up	2800.00	2800.00	0.00	06/06/2015	30/06/2025	0	-	40.00	1%	121.28	-	159.98	30%	84.00	-	234.98	2565.02	38%	To enhance prison telecommunication
1023101901 Construction of perimeter wall Phase III (1,000 M) at PSTC	90.00	90.00	-	16/6/2016	30/6/2021	-	-	27.2	30%	-	-	27.2	12%	0.00	-	27.20	62.80	30%	To secure training facility land
1023100715 Reconstruction of Recruits Barrack at PSTC Ruiru	6.18	6.18	-	01/01/2020	30/6/2021	0.62	-	6.18	1	-	-	6.18	100%	0.00	-	6.18	0.00	100%	Repair accommodation/barrack

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1023102001 Completion of Siaya Girls Probation Hostels	153.30	153.30	-	07/01/2011	30/06/2024	2.72	-	114.2	74%	13.68	-	127.9	83.40%	17.36		135.90	17.40	89%	Project is ongoing. To Expand rehabilitation facilities
1023102003 Construction of workshops & Kitchen at Nairobi Boys Probation Hostel	48.87	48.87	-	01/07/2017	30/06/2026	1.15	-	9.38	19%	7.14	-	14.9	30%	11.99		26.88	21.99	55%	Project is ongoing.
1023102005 Refurbishment of facilities at shanzu boys Probation hostel	39.00	39.00	-	01/07/2018	30/06/2025	2.04	-	12	31%	8.85	-	10.84	26%	11.98		22.82	16.18	59%	Project is ongoing
1023102004 Construction of Girls ward, Kitchen & facility at NKR Hostel	34.95	34.95	-	01/07/2017	30/06/2023	1.23	-	8.88	25%	7.00	-	14.2	28%	17.82		22.20	12.75	64%	the project is ongoing
1023100914 Automation of probation services	383.53	383.53	-	07/01/2011	30.06.2026	-	-	20	0%	53.03	-	73	19%	50.27		118.00	293.53	31%	
1023102101 Muranga East Probation office	32.75	32.75	-	30/07/2013	30/06/2024	2.65	-	19.8	60%	12.65	-	28.9	88%	3.91		32.65	0.10	100%	the project is ongoing
1023100912 Bungoma East Webuye probation office)	27.00	27.00	-	07/01/2016	30/06/2025	-	-	0	0	-	-	0	0%	0.00		0.00	27.00	0%	the project is ongoing
1023102111 Construction of office block and equipping at Vihiga	34.73	34.73	-	01/07/2018	30/06/2023	5.32	-	16.37	47%	13.17	-	29.54	85%	0.00		29.54	5.19	85%	The project is yet to be implemented
1023102110 Construction of office block Probation offices at Kakamega Central	49.82	49.82	-	01/07/2018	30/06/2025	6.57	-	17.02	34%	7.78	-	24.31	49%	8.78		33.08	16.74	66%	The project is ongoing

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1023102106 Extension of offices and office equipping at Mumias	4.50	4.50	-	01/07/2018	30/06/2025	-	-	-	-	-	-	0	50%	0.00	-	0.00	4.50	50%	The project is on going
1023102104 Construction of probation office block at Kandara (sub County)	15.48	15.48	-	01/07/2018	30/06/2023	4.30	-	11.08	72%	1.74	-	11.082	99%	0.00	-	11.08	4.40	99%	The project is on going
1023102113 Renovations of leaking roof and refurbishment works at Molo	4.50	4.50	-	01/07/2018	30/06/2024	-	-	-	-	-	-	0	0%	0.00	-	0.00	4.50	0%	Total pending bill amounts to ksh 747,417.00 (moiety retention)
1023102113 Refurbishment headquarters offices at Probation Headquarters	47.98	47.98	-	01/07/2021	30/06/2024	-	-	5.14	11%	-	-	5.14	11%	10.00	-	15.14	32.84	32%	the project is on going
1023100922 Construction of Busia Probation office	9.00	9.00	-	01/07/2017	30/06/2024	4.81	-	5.3	59%	3.64	-	5.3	99%	0.00	-	5.30	3.70	99%	the project is ongoing
1023103201 Refurbishment of Kibera Probation Office	6.04	6,04	-	07/01/2021	07/07/2024	0.10	-	0	0	-	-	0	2%	0.00	-	0.00	6.04	2%	The project is complete but it has a pending bill for retention
1023103901 Strengthening the Prison and Probation Services, Phase II in Kenya	242.46	-	70.00	01/07/2019	30/6/2023	-	70	0	0	-	70	0	0%	0.00	-	0.00	242.46	0%	the project is ongoing
1023101001 Refurbishment of State Department HQs- Purchase of ICT Networking and Communication Equipment	8.87	8.87	-	01/07/2017	30/6/2023	1.51	-	1.07	12%	-	-	1.07	12%	0.00	-	1.07	7.80	12%	Ongoing. Improve service delivery

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Total	9218	8968	70			360	70	1359		435	70	1764		795	0	2373	6771		-
VOTE 1024: IMMIGRATION AND CITIZEN SERVICES																			
1024101700 Maintenance and refurbishment of office accommodation at Nyayo house	7,000	7,000	-	07/01/2018	6/30/28	-	-	-	-	-	-	94.51	0.21	5.00	-	149.51	6,850.49	2.14	Refurbish of e-Citizen, Electronic Travel Authorization and Immigration field stations
1024101001 - Supplies for ID cards materials (Maisha card & Maisha digital card)	31,000	31,000	-	07/01/2014	6/30/28	-	-	-	-	-	-	7,842.18	0.65	980.00	-	8,231.84	22,768.16	26.55	Ongoing and is part of full implementation of Maisha ecosystem
1024101101 - Construction of National Registrations County/Sub-County Registries	2,100	2,100	-	07/01/2017	6/30/28	-	-	-	-	-	-	137.03	0.11	25.00	-	182.03	1,917.97	10.13	Ongoing and supposed to occur in all sub-counties
1024100300 Maintenance and roll out of CRVSS	1,500	1,500	-	07/01/2015	6/30/26	-	-	-	-	-	-	386.55	0.28	20.00	-	399.51	1,100.49	26.63	Ongoing and roll-out is supposed to occur in all counties
1024100500 Completion of construction of Civil Registries	2,600	2,600	-	07/01/2014	6/30/25	-	-	-	-	-	-	62.44	0.08	20.00	-	77.44	2,522.56	2.98	Ongoing and is targeting all sub-counties
1024103600 Improvement of Civil Registration System	200	-	200	07/01/2020	6/30/27	-	-	-	-	-	0	3.22	0.02	-	7.00	10.22	189.78	5.11	Ongoing and targets all counties
1024103400 Unique Personal Identifier	12,000	12,000	-	01/04/2023	6/30/28	-	-	-	-	30.00	-	30	-	35.00	-	65.00	11,935.00	0.54	Ongoing and is part of full implementation of Maisha ecosystem

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1024101200 IPRS Upgrade and Roll-out (Maisha Integrated Database)	5,500	5,500	-	07/01/2015	6/30/28	-	-	-	-	-	-	268.36	0.3	120.00	-	388.36	5,111.64	7.06	Ongoing and is part of full implementation of Maisha ecosystem
1024103100 National Integrated Identity Management System	5,000	5,000	-	07/01/2018	6/30/27	-	-	-	-	-	-	848.79	0.17	10.00	-	813.83	4,186.17	16.28	Halted due to policy shift
1024105802 Huduma Namba ID Cards	10,000	10,000	-	07/01/2018	6/30/26	-	-	-	-	-	-	1,676.51	0.17	-	-	1,607.67	8,392.33	16.08	Policy shift
1024102000 Supplies for Passport Production	9,700	9,700	-	07/01/2017	6/30/26	-	-	-	-	-	-	495.44	0.55	377.50	-	857.31	8,842.69	8.84	Ongoing to ensure smooth issuance of e-passport
1024103301 e-Citizen	21,000	21,000	-	01/04/2023	6/30/26	-	-	-	-	40.55	-	45.02	0.05	182.50	-	227.52	20,772.48	1.08	Ongoing is part of full implementation of Maisha ecosystem
1024102400 Maintenance of Immigration systems (both Hardware, software and licenses)	25,500	25,500	-	07/01/2016	6/30/26	-	-	-	-	-	-	468.03	0.48	240.00	-	658.35	24,841.65	2.58	Continuous to ensure smooth issuance of e-passport
1024102800 Purchase of e-Passport books	15,200	15,200	-	07/01/2016	07/01/2028	-	-	-	-	36.11	-	3,406.02	0.53	1,470.00	-	4,494.50	10,705.50	29.57	Ongoing to ensure smooth issuance of e-passport
1024106801 Digitization of Immigration Records	4,000	4,000	-	07/01/2023	07/02/2028	-	-	-	-	-	-	159.59	0.11	-	-	154.99	3,845.01	3.87	Ongoing to ensure smooth issuance of e-passport
1024103500 Provision of Facial Recognition and Behavior Detection Solution	2,500	1,800	700	07/01/2021	07/05/2026	-	-	-	-	-	-	700	0.28	5.00	-	709.91	1,790.09	28.40	Ongoing to facilitate clearance at points of entry

Project code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
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						GOK	Foreign			GOK	Foreign			GOK	Foreign				
TOTAL FOR VOTE 1024	154,800	153,900	900			-	-	-	-	106.66	-	16,623.69	3.99	3,490.00	7.00	19,027.99	135,772.01	-	
VOTE 1025: NATIONAL POLICE SERVICE																			
1025100200 Police Modernization Programme.	143,000.00	143,000.00	-	1/07/2013	15/05/2028	-	-	-	-	-	-	42,359.26	29.62	500.00	-	42,533.63	100,466.37	29.74%	Ongoing. Project aims to acquire modern security equipment for the service.
1025100104 Construction of National Police Service Hospital	1,348.63	1,348.63	-	7/01/2021	15/07/2025	-	-	-	-	-	-	400.00	29.7	638.00	-	1,038.00	310.63	76.97%	Ongoing. Provide health services to NPS staff and the public.
1025100299 Construction of Himaki Police Station	31.00	31.00		1/07/2022	01/07/2024	-	-	-	-	-	-	20.00	65	11.00	-	31.00	0.00	100.00%	Completed. Provide office space to staff.
1025100223 Erection of 1 No block of 12 No type E flats at Kagaa Police Station-Nyadarua County	96.66	96.66		7/11/2012	01/07/2024	-	-	-	-	-	-	83.66	87	10.07	-	96.66	0.00	100.00%	Completed. Ongoing. Provide accommodation to officers.
A1025100229 Completion of Police Houses at Kamukunji, Pangani and Central Police	234.00	234.00	-	7/01/2016	30/06/2027	-	-	-	-	-	-	217.90	95	4.66	-	226.66	7.34	96.86%	Ongoing. Provide accommodation to officers.
1025100239 Refurbishment of Vigilance House	150.00	150.00		7/01/2016	30/06/2027	-	-	-	-	-	-	39.08	26	8.91	-	89.12	60.88	59.41%	Ongoing. Improve condition of the building.
1025100232 Repairs and Refurbishment Of 290 No. existing police stations country wide	1650.00	1,650.00	-	7/01/2018	07/01/2024	-	-	-	-	-	-	197.49	12	18.40	-	215.89	1434.11	13.08%	Ongoing. To Provide decent office accommodation for staff

Project code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
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						GOK	Foreign			GOK	Foreign			GOK	Foreign				
1025100245 Construction of standard Police Station and 12 staff houses at Buna Police Station - Wajir County	178.61	178.61	-	1/07/2016	07/01/2024	-	-	-	-	-	-	141.24	74	37.37	-	178.61	0.00	100.00%	Completed. Provide decent office accommodation for staff
1025100228 Construction of 12No. type E flats plus 1No. Admin block at Mbalambala Police Station - Garissa County	191.73	191.73	-	1/07/2016	07/01/2024	-	-	-	-	-	-	160.56	83.74	31.16	-	197.70	0	100.00%	Completed. Provide decent accommodation for staff
1025100303 Expansion of APTC - Embakasi	800.00	800.00		7/01/2016	30/6/2028	-	-	-	-	-	-	204.82	19.60	72.62		277.38	522.62	34.67%	Project is ongoing. Aimed at Expanding training facility.
1025100402 Equipping and training for the National Forensics Lab	7,000.00	7,000.00		7/01/2017	30/06/2025	-	-	-	-	-	-	3281.41	46.88	350.00		3,631.41	3368.59	51.88%	Ongoing. Project aims to provide forensic services.
1025100407 Upgrade and expansion of APFIS	2,620.15	2,620.15	0	7/01/2023	30/06/2026	-	-	-	-	-	-	0	0	306.00		304.64	2,315.51	11.63%	Ongoing. To upgrade the capacity of APFIS to process more PCCs.
1025100408 Maintenance of systems	570.63	570.63	0	1/01/2020	22/05/2027	-	-	-	-	-	-	88.01	33.33	200.00		287.89	282.74	50.45%	Ongoing. To acquire of Service Level Agreement (SLA) for systems used in the forensic lab.

Project code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
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						GOK	Foreign			GOK	Foreign			GOK	Foreign				
1025100510 Establishment of basic facilities and refurbishment of existing structures at the NPS DCI Academy	266.25	266.25	0	7/01/2017	30/06/2025	-	-	-	-	-	-	74.14	27.84	37.43	111.57	154.68	41.90%	Ongoing. To Provide decent accommodation for staff	
1025100603- Construction of barracks, classroom, and staff houses at GSU	173.00	173.00	0	4/06/2020	30/06/2024	-	-	-	-	-	-	113.87	65.82	36.88	150.75	22.25	87.14%	Provide accommodation and office space for staff	
1025100610- Comprehensive refurbishment of residential houses at GSU-kizingo	52.00	52.00	0	8/11/2019	30/06/2024	-	-	-	-	-	-	40.40	78	11.60	52.00	0	100.00%	Completed. Provide decent accommodation for staff	
1025100623- Construction of underground bulk fuel at GSU MacKinnon	12.01	12.01	0	3/04/2019	30/06/2024	-	-	-	-	-	-	-	-	12.01	0	19.41	0	100.00%	Completed. To provide storage space for fuel
1025100625- Paint works to staff quarters at NPS college -Embakasi B campus	43.52	43.52	0	6/03/2019	30/06/2024	-	-	-	-	-	-	37.73	86.70	5.79	43.52	0	100.00%	Projected completed.	
TOTAL FOR VOTE 1025	158,431.56	158,431.56	0			-	-	-	-	-	-	-	-	2,290.191	0	49,587.87	108,854.69		
VOTE 1026: INTERIOR AND NATIONAL ADMINISTRATION																			
1026100946 Gatundu North DCC's office	30	30.00	-	1/7/14	6/30/21	8	-	30	100%	-	-	30	100%	-	-	30	-	100%	Completed
1026100911C Construction of Butula DCC'S office	30	30.00	-	1/7/14	6/30/23	15	-	30	100%	-	-	30	100%	-	-	30	-	100%	Completed
1026100925 Athi River Sub County Office	51	50.72	-	3/15/13	6/30/24	5	-	51	100%	-	-	51	100%	-	-	51	-	100%	Completed
1026101012 Lamu CC	67	67.00	-	7/1/19	6/30/24	1	-	67	100%	-	-	67	100%	-	-	67	-	100%	Completed
1026100909 Banisa	54	54.30	-	5/4/14	6/30/24	9	-	54	100%	-	-	54	100%	-	-	54	-	100%	Completed

Project code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
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						GOK	Foreign			GOK	Foreign			GOK	Foreign				
1026100940 Igembe North	30	30.00	-	7/1/19	6/30/24	8	-	30	100%	-	-	30	100%	-	-	30	-	100%	Completed
1026100957 Kikuyu sub county offices	50	50	-	7/1/09	6/30/24	-	-	30	60%	-	-	30	60%	10	-	40	10.00	80%	Ongoing
1026100995 Naivasha DCC's Office	50	50	-	5/8/19	6/30/24	-	-	30	60%	-	-	30	60%	10	-	40	10.00	80%	Ongoing
1026100971 Construction of Sub- County Headquarters	7,500	7,500	-	7/1/18	6/30/23	650	-	1,716	23%	32	-	1,747	23%	187	-	1,934	5,565.76	26%	Ongoing
1026109701 Malaso Division ACC, Chief's Offices, Latrines & Furniture	15	15	-	7/1/23	6/30/24	-	-	-	0%	-	-	-	0%	15	-	15	15	100%	Completed
1026109702 Loroki Division ACC Offices, Latrines & Furniture	10	10	-	7/1/23	6/30/24	-	-	-	0%	-	-	-	0%	10	-	10	10	100%	Completed
1026109703 Sirata Chief's Office, Latrines & Furniture	3	3	-	7/1/23	6/30/24	-	-	-	0%	-	-	-	0%	3	-	3	3	100%	Completed
1026109704 Longewan Chief's Office, Latrines & Furniture	3	3	-	7/1/23	6/30/24	-	-	-	0%	-	-	-	0%	3	-	3	3	100%	Completed
1026109601 Construction of DCC's Complex	10	10	-	7/1/23	6/30/24	-	-	-	0%	-	-	-	0%	10	-	10	-	100%	Completed
1026109701 Construction of Sub County Offices	40	40	-	7/1/23	6/30/24	-	-	-	0%	-	-	-	0%	40	-	40	-	100%	Completed
1026109303 Construction of ACC's Office at Kasei Ombolion (Kacheliba Constituency)	20	20	-	7/1/23	6/30/24	-	-	-	0%	-	-	-	0%	20	-	20	-	100%	Completed

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						GOK	Foreign			GOK	Foreign			GOK	Foreign				
1026109304 1026109303 Construction of ACC's Office at Mugoiri (Kahuro Sub County)	25	25	-	7/1/23	6/30/24	-	-	-	0%	-	-	-	0%	15	-	15	10	60%	Ongoing
1026109305 Construction of ACC's Office at Sihay Division (Ugenya Constituency)	15	15	-	7/1/23	6/30/24	-	-	-	0%	-	-	-	0%	15	-	15	-	100%	Completed
1026109306 Construction of Mumbuini Divisional Office at Migwani	30	30	-	7/1/23	6/30/24	-	-	-	0%	-	-	-	0%	30	-	30	-	100%	Completed
1026109307 Construction of Township ACC's Office (Murang'a East Sub County)	15	15	-	7/1/23	6/30/24	-	-	-	0%	-	-	-	0%	15	-	15	-	100%	Completed
1026109308 Construction of Various Sub County Offices across the Country	105	105	-	7/1/23	6/30/24	-	-	-	0%	-	-	-	0%	105	-	105	-	100%	Completed
1026100996 Akachiu Sub County Office	50	50	-	7/1/23	6/30/24	-	-	-	0%	-	-	-	0%	20	-	20	30	40%	Ongoing
1026100997 Baringo North Subcounty Offices	40	40	-	7/1/23	6/30/24	-	-	-	0%	-	-	-	0%	20	-	20	-	50%	Ongoing
1026100998 Eldas South Sub County Office	40	40	-	7/1/23	6/30/24	-	-	-	0%	-	-	-	0%	20	-	20	-	50%	Ongoing
1026100999 Gathanje Sub County DCC Office Block	40	40	-	7/1/23	6/30/24	-	-	-	0%	-	-	-	0%	20	-	20	20	50%	Ongoing
1026109901 Ijara Sub County DCC's Office	40	40	-	7/1/23	6/30/24	-	-	-	0%	-	-	-	0%	20	-	20	-	50%	Ongoing
1026109902 Kuno Sub County Office - Balambala	40	40	-	7/1/23	6/30/24	-	-	-	0%	-	-	-	0%	20	-	20	-	50%	Ongoing

Project code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
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						GOK	Foreign			GOK	Foreign			GOK	Foreign				
1026109903 Marsabit North DCCs Office Block	40	40	-	7/1/23	6/30/24	-	-	-	0%	-	-	-	0%	20	-	20	-	50%	Ongoing
1026109904 Sagante Sub County Staff Houses	20	20	-	7/1/23	6/30/24	-	-	-	0%	-	-	-	0%	20	-	20	-	100%	Ongoing
1026109905 Gikindu Division Office	20	20	-	7/1/23	6/30/24	-	-	-	0%	-	-	-	0%	20	-	20	-	100%	Ongoing
1026101106 Kilifi South Sub County Office	55	55.00	-	7/1/19	6/30/24	10	-	45	82%	-	-	45	82%	10.00	-	55	-	100%	Ongoing
1026101135C onstruction Rangwe DCC's office	40	40	-	7/1/20	6/30/24	16	-	23	58%	-	-	23	58%	10.00	-	33	7	83%	Ongoing
1026101164 Buuri East DCC's Office	30	30.00	-	7/1/20	6/30/22	10	-	30	100%	-	-	30	100%	-	-	30	-	100%	Completed
1026100993 Construction of the DCC office - Chesumei	32	32	-	7/1/21	6/30/23	20	-	20	63%	-	-	20	63%	-	-	20	12	63%	Ongoing
1026101030 Oloilai DCC's Office	2	2.00	-	7/1/20	6/30/24	1	-	2	100%	-	-	2	100%	-	-	2	-	100%	Completed
1026101031 Webuye West DCC's Office	4	4.00	-	7/1/20	6/30/24	2	-	4	100%	-	-	4	100%	-	-	4	-	100%	Completed
1026101034 Kipkelion DCC's Office	3	3.00	-	7/1/20	6/30/24	2	-	3	100%	-	-	3	100%	-	-	3	-	100%	Completed
1026101036 Mombasa DCC's Office	4	4.10	-	7/1/20	6/30/24	2	-	4	100%	-	-	4	100%	-	-	4	0	100%	Completed
1026101049 Buuri DCC's Office	5	5.00	-	7/1/22	6/30/24	3	-	5	100%	-	-	5	100%	-	-	5	-	100%	Completed
1026101046 Balambala DCC's Office	3	3.16	-	7/1/21	6/30/22	3	-	3	100%	-	-	3	100%	-	-	3	-	100%	Completed
1026101023 Refurbishment of Regional and County field administration offices	900	900	-	7/1/16	6/30/26	27	-	136	15%	-	-	136	15%	10.00	-	146	754	16%	Ongoing
1026101018 Refurbishment of Harambee House	1,007	1,007.20	-	1/7/15	6/30/26	-	-	399	40%	2.41	-	402	40%	29.37	-	431	576	43%	Ongoing

Project code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
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						GOK	Foreign			GOK	Foreign			GOK	Foreign				
1026101019 Expansion of Kenya School of Adventure and Leadership	1,200	1,200.00	-	1/7/13	6/30/26	40	-	313	26%	-	-	313	26%	27.00	-	340	860	28%	Ongoing
1026101020 Security Roads and Airstrips	2,500	2,500.00	-	1/7/13	6/30/26	70	-	664	27%	5.00	-	669	27%	160.00	-	829	1,671	33%	Ongoing
1026106301 Equipping Kenya Coast Guard Services	5,000	5,000	-	7/1/19	6/30/26	5	-	116	2%	-	-	116.4	2%	-	-	116	4,884	2%	To operationalize KCGS
1026103801 National Secure Communication and Surveillance System	18,791	18,791	-	7/1/16	6/30/26	1,000	-	16,753	89%	537.18	-	17,291	92%	-	-	17,291	1,500	92%	Ongoing
Support to the Office of the President and PDU (African Development Bank AfDB)	700	-	414	2018/19	6/30/24	-	-	600	86%	-	-	600	86%	-	-	600	100	86%	Ongoing
1026101017 Equipping of the complete DCC's offices	2,000	2,000.00	-	7/1/17	6/30/26	-	-	127	6%	-	-	127	6%	-	-	127	1,873	6%	Ongoing
1026109801 National Police Service Modernization Project	45,500	45,500	-	7/1/23	6/30/27	-	-	-	0%	-	-	-	0%	6,500	-	6,500	39,000	14%	Ongoing
1026100100 Transcending Foundations of Peace and security for Inclusive & sustainable Dvt in Kenya	792	304.01	488	01/07/2013	6/30/24	41	-	25	3%	-	-	25	3%	-	-	25	767	3%	Donor Funded UNDP
1026106001E Expansion, extension and refurbishment of Government chemist laboratories in Nairobi	206	205.66	-	07/01/2016	30/06/2025	20	-	79	38%	-	-	79	38%	-	-	79	127	38%	Ongoing

Project code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
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						GOK	Foreign			GOK	Foreign			GOK	Foreign				
1026107301C Construction of Miritini Treatment & Rehabilitation Centre	1,200	1,200	-	1/7/20	6/30/24	100	-	139.81	12%	-	-	140	11.65%	66	-	206	994		Ongoing
TOTAL FOR VOTE 1026	88,366	87,178	902			2,066	-	21,530	20	576	-	22,106	20	7,479	-	29,585	58,811		
VOTE 1252: STATE LAW OFFICE																			
KSL/029/2012-2013 Equipping & Completion Ultra-Modern Library & Moot Court-Kenya School of Law-Karen.	768.7	768.7	-	11/07/2013	30/06/2027	45	-	432.5	56%	56.5	-	488.7	63.50%	0	0	488.7	280	63.50%	Ongoing Project
RWO/D120/29/2019-2020 Refurbishment Sheria House and company's Registry-Nairobi.	285	285	-	07/01/2015	6/30/2025	28.9	-	85.66	30%	-	-	85.66	30%	68	0	152.86	132.14	54%	Ongoing Project
Refurbishment of Regional offices	108	108	-	07/01/2015	6/30/2025	11.5	-	77.5	73%	11.25	-	88.75	84%	4	0	92.75	15.25	86%	Ongoing Project
Construction of Office Buildings - Field Offices	1000	1000	-	01/07/2023	5/30/2027	-	-	-	-	-	-	-	-	8	0	8	992	0.80%	Ongoing Project
Automation of the State Law Office Services	1,650.00	1,650.00	-	01/07/2016	30/06/2026	8.34	-	8.34	0.50%	-	-	8.34	0.50%	60.18	0	68.52	1581.48	4.15%	Ongoing Project
Programme for Legal Empowerment and Aid in Kenya (PLEAD)	324.38	35	289.38	04/01/2020	7/31/2024	5.04	38.4	87.48	27%	-	-	87.48	27%	0	31.94	119.42	204.96	37%	Project closed
TOTAL FOR VOTE 1252	4,136.08	3,846.70	289.38			98.87	38.4	691.48		67.75	-	758.93		140.18	31.94	837.5	3298.58		
VOTE 1271: ETHICS ANTI-CORRUPTION COMMISSION																			
1271100301 Refurbishment of EACC Headquarter	828.19	828.19	-	2018/19	2027/28	67.49	-	30.27	4%	46.57	-	51.45	6%	68.14	-	111.02	717.17	13%	Ongoing project

Project code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22				FY 2022/23				FY 2023/24				Remarks	
	Total Est Cost of Project (a)	GOK	Foreign	Start Date	Expected completion date	Approved budget		Cumulative Expenditure as at 30th June, 2022	Completion status as at 30th June, 2022 (%)	Approved budget		Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	Approved budget		Cumulative Expenditure as at 30th June, 2024	Outstanding Balance as at 30th June, 2024		Completion status as at 30th June, 2024 (%)
						GOK	Foreign			GOK	Foreign			GOK	Foreign				
1271100401 EACC Automation Business Processes	1,599	1,599	-	2019/20	2029/30	-	-	19.32	1%	-	-	19.32	1%	-	-	19.32	1,579.68	1%	No Budget allocation for FY 2022/23 to FY 2024/25 prioritization.
TOTAL FOR VOTE 1271	2427.19	2427.19				67.49		49.49		46.57		70.77		68.14		130.34	2296.85		
VOTE 1291: OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTION																			
1291100801 Refurbishment of ODPP County office-HQ	300	300	-	7/1/2019	30/6/27	20.50	0	20.80	20%	0	0	20.80	75%	0	0	20.80	279.2	7%	ongoing
1291101000 UNFPA Country Programme on FGM	23.50	0	23.50	1/7/2019	30/6/26	0	3.50	2.30	-	0	5	2.30	100%	5.27	5	8.30	15.2	9%	ongoing
1291101501 Construction of PTI Moot Court	1,500	1,500	-	1/7/2023	30/6/26	126.3	0	96.40	7	7.14	0	103.54	90%	35	-	138.24	1361.76	9%	ongoing
1291101701 Uadilifu Case Management	300	300	-	1/7/2023	30/6/2028	-	-	-	-	-	-	-	-	15	-	12.99	287.01	4%	ongoing
TOTAL FOR VOTE 1291	2,123.50	2,100.50	23.50	-	-	146.80	3.50	119.50	-	7.14	5	126.64	-	56	-	180.33			
VOTE 2031: INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION																			
Construction of office block & Warehouse-Kakamega	43	43	0	9/9/2024	20/6/2026	25	0	25	58.14	0	0	25	58.14	0	0	25	18	58.14	ongoing
Construction of office block & Warehouse-Wajir County	50	50	0	9/9/2024	20/6/2026	25	0	22.92	45.84	0	0	22.92	45.84	0	0	22.92	27.08	45.84	ongoing
Garissa County Office block.	40	40	0	9/9/2024	20/6/2026	25	0	24.04	60.10	0	0	24.04	60.10	0	0	24.04	15.96	60.10	ongoing
Isiolo County Warehouse	50	50	0	9/9/2024	20/6/2026	25	0	25	50.00	0	0	25	50.00	0	0	25	25	50.00	ongoing
Machakos County Warehouse	40	40	0	9/9/2024	20/6/2026	25	0	20.46	51.15	0	0	20.46	51.15	0	0	20.46	19.54	51.15	ongoing

Project code & Project Title	Est Cost of Project (Financing)			Timeline		FY 2021/22			FY 2022/23			FY 2023/24				Remarks			
	Total Est Cost of Project (a)	GOK	Foreign	Start Date	Expected completion date	Approved budget		Cumulative Expenditure as at 30th June, 2022 (%)	Completion status as at 30th June, 2022 (%)	Approved budget		Cumulative Expenditure as at 30th June, 2023 (%)	Completion status as at 30th June, 2023 (%)	Approved budget			Cumulative Expenditure as at 30th June, 2024	Outstanding Balance as at 30th June, 2024	Completion status as at 30th June, 2024 (%)
						GOK	Foreign			GOK	Foreign			GOK	Foreign				
TOTAL FOR VOTE 2031	223	223	0			125	0	117.42		0	0	117.42		0	0		105.58		

ANNEX 5(D): REVIEW OF PENDING BILLS

The total pending bills due to lack of exchequer for the Governance, Justice, Law and Order Sector during the review period were Kshs. 3,042 million in FY 2021/22, Kshs. 6,406 million in FY 2022/23 and Kshs. 13,669 million for FY 2023/24 as shown in table 2.8. Additionally, pending bills that arose due to lack of provisions were Kshs. 1,951 million, Kshs. 3,869 million and Kshs. 1,137,728 million for FY 2021/22, FY 2022/23 and FY 2023/24 respectively. This was after the Internal Security and National Administration SubSector settled Kshs.911million pending bills out of Kshs.983.25 million incurred in FY 2022/ 2023 leaving a balance of Kshs.72 million.

The pending bills were prioritized as first charge in the allocation for FY 2024/25 as per the PFM Act, 2012.

Table 2. 8 Summary of Pending Bills for the FY 2021/2022/2023/24 (Kshs. Millions)

Type/Nature	Due to Lack of Exchequer			Due to Lack of Provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
1023 STATE DEPARTMENT FOR CORRECTIONAL SERVICES						
1.Recurrent	118.67	175.68	1,141.93	-	150.14	1,200.00
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services e.g utilities, domestic or foreign travel etc	118.67	175.68	1,141.93	-	150.14	1,200.00
Social Benefits e.g NHIF, NSSF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
2.Development	82.94	990.85	119.4	-	-	-
Acquisition of nonfinancial assets	82.94	990.85	119.4	-	-	-
Use of Goods and Services	-	-	-	-	-	-
OthersSpecify	-	-	-	-	-	-
TOTAL PENDING BILLS	201.61	1,166.53	1,261.33	-	150.14	1,200.00
1024 STATE DEPARTMENT FOR IMMIGRATION						
1.Recurrent		687	584	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services e.g. Utilities, domestic or foreign travel etc.		687	584	-	-	-
Social Benefits e.g. NHIF, NSFF	-	-	-	-	-	-
Others Expenses	-	-	-	-	-	-
2.Development	-	626	3,293	-	-	-
Acquisition of Non-financial assets	-	251	603	-	-	-
Use of goods and services e.g. Utilities, domestic or foreign travel etc.	-	376	2,690	-	-	-
Others (Specify)	-	-	-	-	-	-

Type/Nature	Due to Lack of Exchequer			Due to Lack of Provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Total Pending Bills		1313	3,877	-	-	-
1025 NATIONAL POLICE SERVICE						
1.Recurrent	-	2,028.73	5,903.18	-	-	1,638.09
Compensation of Employees	-			-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	2,028.73	5,903.18	-	-	1,638.09
Social Benefit e.g., NHIF, NSSF	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
2.Development	-	-	1,317.80	-	-	250.43
Acquisition of non0financial assets	-	-	1,317.80	-	-	250.43
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-
Others0Specify	-	-	-	-	-	-
Total Pending Bills	0	2,028.73	7,220.98	-	-	1,888.52
1026 STATE DEPARTMENT FOR INTERNAL SECURITY AND NATIONAL ADMINISTRATION						
1.Recurrent	25	72	678	-	-	695
Compensation to Employees		-	-	-	-	-
Use of Goods & Services	25	72	678	-	-	695
Social Benefits	0.00	-	-	-	-	-
Other Expenses	0.00	-	-	-	-	-
2.Development	2,743	-	-	-	-	-
Acquisition of non0financial assets	2,743	-	-	-	-	-
Use of Goods & Services	0.00	-	-	-	-	-
Others0Specify	0.00	-	-	-	-	-
TOTAL PENDING BILLS	2,768	72	678	-	-	695
1252 STATE LAW OFFICE						
1.Recurrent	8.34	114.98	237.82			40.47
Compensation to employees						
Use of goods and services e.g., utilities, domestic or foreign travel etc	8.34	114.98	237.82			40.47
Social Benefits e.g., NHIF, NSSF	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
2.Development	1.50		103.37	-	-	-
Acquisition of non0financial assets	1.50		103.37			
Use of goods and services e.g., utilities, domestic or foreign travel etc	-	-	-	-	-	-
Others - Specify	-	-	-	-	-	-
Total pending bills	9.84	114.98	341.19	-	-	40.47
1271 ETHICS AND ANTI-CORRUPTION COMMISSION						
1.Recurrent	9.67	80.33	25.07	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic travel or foreign travel etc.	-	80.33	-	-	-	-
Social Benefits e.g. NSSF, NHIF	-	-	-	-	-	-
Other Expense	9.67	-	25.07	-	-	-
2.Development	-	-	-	25.38	28.81	-
Acquisition of Non0Financial Assets	-	-	-	25.38	-	-
Use of goods and services e.g. utilities, domestic travel or domestic travel etc.	-	-	-	-	-	-
Other Development	-	-	-	-	28.81	-
Total Pending Bills	9.67	80.33	25.07	25.38	28.81	-

Type/Nature	Due to Lack of Exchequer			Due to Lack of Provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
1291 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS						
1.Recurrent	13	101.40	21.26	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	13	94.50	21.26	-	-	-
Social benefits e.g. NHIF, NSSF	-	6.90	-	-	-	-
Other expense	-	-	-	-	-	-
2.Development	-	-	-	-	13.83	-
Acquisition of non financial assets	-	-	-	-	13.83	-
Use of goods and services	-	-	-	-	-	-
Others Specify	-	-	-	-	-	-
Total Pending Bills	13	101.40	21.26	-	13.83	-
1311 OFFICE OF THE REGISTRAR OF POLITICAL PARTIES						
1.Recurrent	39.15	1.46	1.70	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of goods and Services e.g utilities, domestic or foreign travel, etc	39.15	1.46	1.70	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
2.Development	-	-	-	-	-	-
Acquisition of non0financial assets	-	-	-	-	-	-
Use of goods and Services e.g utilities, domestic or foreign travel, etc	-	-	-	-	-	-
Others 0 Specify	-	-	-	-	-	-
Total Pending Bills	39.15	1.46	1.70	-	-	-
1321 WITNESS PROTECTION AGENCY						
1.Recurrent	-	-	-	-	2.42	-
Compensation of employees	-	-	-	-	2.42	-
Use of Goods and Service e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
2.Development	-	-	-	-	-	-
Acquisitions of non0 financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Others0Specify	-	-	-	-	-	-
Total Pending Bills	0	0	0	0	2.42	0
2011 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS						
1.Recurrent			8.95	13.24	28.4	8.14
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	8.95	13.24	28.4	8.14
Social benefits e.g. NHIF,NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
2.Development	-	-	-	-	-	-
Acquisition of Non0Financial Assets	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Other 0 Specify	-	-	-	-	-	-
Total Pending Bills			8.95	13.24	28.4	8.14
2031 INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION						
1. Recurrent	-	1528	234	1,912.00	3,645.37	3,720.55
Compensation of employees	-	-	-	-	-	-
Use of goods and services	-	1528	234	559	632	-
Social Benefits e.g., NHIF, NSSF	-	-	-	-	-	-
Other Expense	-	-	-	1,353	3013.37	3720.55
2.Development	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Use of goods & Services e.g., Utilities, Domestic Travel	-	-	-	-	-	-

Type/Nature	Due to Lack of Exchequer			Due to Lack of Provision		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Others-Specify	-	-	-	-	-	-
Total Pending Bills	0	1,528.00	234.00	1,912.00	3,645.37	3,720.55
2141 NATIONAL GENDER AND EQUALITY COMMISSION						
1.Recurrent	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services e.g utilities, domestic or foreign travel etc	-	-	1.13	-	-	-
Social Benefits e.g NHIF, NSSF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
2.Development	-	-	-	-	-	-
Acquisition of non0financial assets	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Others0Specify	-	-	-	-	-	-
TOTAL PENDING BILLS	-	-	1.13	-	-	-
2151 INDEPENDENT POLICING OVERSIGHT AUTHORITY						
1.Recurrent	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services e.g utilities, domestic or foreign travel etc	0.48	-	-	-	-	-
Social Benefits e.g NHIF, NSSF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
2.Development	-	-	-	-	-	-
Acquisition of non0financial assets	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Others0Specify	-	-	-	-	-	-
TOTAL PENDING BILLS	0.48	-	-	-	-	-
GJLO Sector Total Pending bills	3,042	6,406	13,669	1,951	3,869	1,137,728

ANNEX 5E: SUMMARY OF COURT AWARDS

The table below highlights court awards to include details of award, date of award, amount awarded as well payments to date by each subsector.

Table 2.9: Summary of Court Awards

1023 STATE DEPARTMENT FOR CORRECTIONAL SERVICES			
DETAILS OF THE AWARD	DATE OF AWARD	AMOUNT(Kshs)	PAYMENT TO DATE
Simon Ndunda-Vs- Ministry of Interior & Coordination of National Government & Another Case 90/2019	13 th December, 2022	6,136,077.00	0
PENINAH CHEPKURUI (minor suing through) JOSEPH KIMTAI NGENY – father and next friend VS THE HON SG & HENRY GITUMA Case no. 1083/2016 and 385/2011	19 th June 2018	2,219,731.88	0
JAMES WAWERU CHEGE VS THE ATTORNEY GENERAL & COMMISSIONER OF PRISONS Case no. 960/2019	9 th December, 2022	1,673,149.00	0
CMCC 2306 of 2012 Fredrick Nicholas Onyango T/A Hawii Hape Construction Enterprise V. AG	06.04.2018	776,050.10	0
SRMCC No. 268 of 2006	12.04.2017	416,600.00	0

Nashon Kibuta vs.the Hon. Attorney General			
ELRC 14 of 2015 Peter Mwendwa Kaliki v AG	11.10.2016	342,342.00	0
ELRC NO. E078/2020 Samuel Murathi Gatuu Vs Commissioner General of Prisons, Min of Interior & Co-od of National Gvt, PSC, AG	2020	1,000,000.00.	0
TOTAL		11,563,949.98	0
1024 STATE DEPARTMENT FOR IMMIGRATION AND CITIZEN SERVICES			
DETAILS OF THE AWARD	DATE OF AWARD	AMOUNT (Kshs)	PAYMENT TO DATE
ELRC Case No.2353 of 2017 – Emily Muhandi Sakali vs PS	22/5/2020	1,857,978	0
ELRC Case No. 575 of 2017 – Jecinta Wanjiku Keru vs Ministry	27/7/2020	1,905,867	0
ELRC Case No. 577 of 2017 – Margaret Adhiambo Obara vs Ministry	24/7/2020	1,715,3320	0
Total		5,479,176	0
1025 NATIONAL POLICE SERVICE			
DETAILS OF THE AWARD	DATE OF AWARD	AMOUNT (KSH)	PAYMENT TO DATE
Civil Appeal No. E102 of 2022 A land dispute between NPS and a Mr. Shabaan Kassim	10 th May, 2022	345,000,000	0
1980-2017 Occupation (Leasing) of LR. No. 11794/1 Mtito Andei (Tsavo Inn Belonging to Equator Inn Limited) by the Kenya Police	29 th September, 2023	186,255,360	0
Nyeri ELRC Petition No. 14 of 2015	5 th June, 2016	3,000,000	0
Nairobi ELRC Cause No. 1785 of 2013	20 th March, 2015	2,000,000	0
Nairobi ELRC 189 of 2022 Naomi Wambui Maina Vs NPSC & NPS	7 th December, 2023	4,000,000	0
Nairobi High Court Petition No. 136 of 2018; Peter Kilonzo Katheka Vs NPSC & IG	25 th May, 2023	4,540,402	0
Kajiado High Court Const. Pet. E009 of 2023 Javeria Siddique W/O Arshad Shariff & 2 Others V AG; DPP; NPS; IPOA & NPSC	8 th July, 2024	1,000,000	0
Nairobi ELRC Pet. No. 39 of 2014 (Formerly Pet. No. 208 of 2014) Edwin Kosgei Kibor & Anor Vs AG, NPS, NPSC	18 th May, 2018	4,943,442	0
Nairobi ELRC Pet. E012 of 2021 Dickson Kibet Vs NPSC, IG & NPS	20 th January, 2023	3,000,000	0
Garissa Civil Case No. 4 of 2016 Ali Abdow Mohamed Vs NPSC, IG & AG	16 th July, 2019	5,955,397.33	0
Nairobi Pet. No. 49 of 2017 Kennedy Odhiambo Owino Vs NPSC, IG, AG	11 th June, 2018	3,781, 152	0
Lease to the Government of Kenya over Shikely Warf Land – Mombasa Block XVII/ 635 and Mombasa Block XVII/636 (formerly Land Reference Number 1149 (subdivision number 635-6) (C.R Number 8858/1) (the Property)	24 th January, 2017	1,350,000,000	0
TOTAL		1,922,475,753.33	0
1026 STATE DEPARTMENT FOR INTERNAL SECURITY AND NATIONAL ADMINISTRATION			
DETAILS OF THE AWARD	DATE OF AWARD	AMOUNT (KSH)	PAYMENT TO DATE
Nairobi HCPT No.617 of 2013 Afrison Export & Import Limited Vs. Attorney General Ref:AG/CPT/OP/327/12	12 th February, 2012	671,660,830.00	0
Nairobi HCC Petition No. 15 of 2013 Annaghery Limited Vs. Hon. Attorney General Ref: AG/CPT/MS/13/3	17 th October, 2014	353,213,505.00	0
Nairobi HCC No. 398 of 2009 Intraspeed Logistics Limited & 15 others Vs. Attorney General Ref: AG/GC/CP/516/09	28 th June, 2018	8,371,948,624.00	0

Nyahururu PMCC 205 of 2013 Francis Wanjohi Wachira Vs. Eunice Njeri & Another General Ref: AG/GC/IG/357/13	28 th July, 2022	4,658,065.29	0
Nairobi HCCC Petition No.470 of 2013 Jared Bichanga Vs. the Attorney General and Other Ref: AG/CPT/CP/281/13	15 th February, 2023	407,689.32	0
Nairobi CMCC No. 6784 of 2014 Justus Mugo Mathu Vs Attorney General Ref: AG/JRP/IG/123/22	16 th February, 2023	968,964.38	0
Kajiado PMCC No. 227 of 2013 Anthony Solonka Saita Vs. Attorney General Ref: AG/GC/CP/169/13	29 th February, 2023	434,747.95	0
Nakuru CMCC No. 1286 of 2018 Patricia Nyambura Mutero & Others Ref: AG/CPT/OP/224/13	20 th March, 2023	18,065,022.98	0
Migori CMCC No. 895 of 2018 Harrison Ochieng Omongi Vs. Inspector General of Police and the Attorney General Ref: AG/GC/IG/347/18	25 th July, 2023	324,928.97	0
Nyamira CMCC No. 204 of 2017 Dickson Obibo Makori Vs the Attorney General and Rev. Thomas Nyerere Ayub Ref: AG/GC/IG/350/18	3 rd August, 2023	721,404.32	0
Nyamira CMCC No. 202 of 2017 Thomas Asiago Nyagato Vs. Hon Attorney General & Rev. Thomas Nyerere Ayub Ref: AG/GC/IG/308/17	3 rd August, 2023	2,496,959.93	0
Meru CMCC No. 483 of 2006 Selesio Kiura Njagi Vs. Mutunga Njagi Ref: AG/GC/OP/659/06	11 th August, 2023	611,171.88	0
Nyamira CMCC No. 203 of 2017 Thomas Agwata Nyabwanga Vs. Hon. Attorney General & Rev. Thomas Nyerere Ayub Ref: AG/GC/IG/309/17 3 rd	3 rd August, 2023	1,374,053.63	0
Kitui SPMCC No. 249 of 2009 Wambua Muthengi Vs. Musyoka Muthoka, Kennedy Kilonzo & Hon. Attorney General Ref: AG/GC/OP/487/09	4 th September, 2023	152,371.44	0
Machakos CMCC No. 180 of 2012 Margaret Nthoki Itumo Vs Sergio Carlesso and the Attorney General Ref: AG/GC/CP/89/12	13 th September, 2023	613,260.00	0
Kerugoya SPMCC No. 95 of 2011 James Maina Muriuki Vs. Hon Attorney General Ref: AG/GC/IG/419/11	14 th September, 2023	1,091,420.78	0
Nairobi CMCC No. 17224 of 2009 Susan Wayua Vs. Attorney General Ref: AG/GC/CP/430/09	15 th September, 2023	6,360,656.42	0
Meru CMCC No. 336 of 2011 James Kirema Vs. Hon. Attorney General Ref: AG/GC/IG/132/11	19 th September, 2023	418,382.20	0
Nairobi Civil Suit No. 5257 No. 2017 Doris Mukami Muhiato Vs. Attorney General and Another Ref: AG/GC/IG/137/17	6 th October, 2023	2,034,988.70	0
Kisumu ELRC Appeal No. 008 of 2021 (Bondo ELRC cause No.3 of 2019) Esther Kabole Ambira Vs. Ministry of Interior and Coordination of the National Government and Another Ref: AG/LIC/OP/214/21	18 th October, 2023	379,869.70	0

Embu HC Appeal 12 of 2019 Chelestino Ngachi Ngari Vs. the Attorney General Ref: AG/GC/IG/32/19	24 th October, 2023	199,200.00	0
Kericho CMCC No. 154 of 2019 Simon Muigai Kuria Vs. Hon. Attorney General & Another Ref: AG/GC/IG/324/19	24 th October, 2023	1,386,629.11	0
Nairobi CMCC No. 2652 of 2012 Isaac Kimathi Mbui & Albert Muthengi Julius Vs. Attorney General Ref: AG/GC/CP/16/12dated	24 th October 2023	5,018,396.26	0
Nairobi HCC&HR PET No. 395 of 2013 Florence Wakiuru Muchiri & Another Vs. Hon. Attorney General Ref: G/CPT/OP/224/13	24 th October, 2024	5,981,009.68	0
Nairobi CMCC No. 3837 of 2017 Caroline Ndanu Nzuki (Suing as Legal representative of the estate of Salim Wambua (Deceased) Vs. Hon. Attorney General & Others Ref: AG/CPT/OP/98/17	10 th November, 2023	1,937,082.11	0
Milimani CMCC No. 6783 of 2004 Cornelius Akhonya Mayukuba Vs. the Attorney General and Anor Ref: AG/GC/CP/151/04	10 th November, 2023	100,082.50	0
Moses Onchiri and 475 Others Vs. Kenya Airports Authority, Cabinet Secretary, Ministry of Interior and Co-ordination of National Government, Cabinet Secretary, Ministry of Land Housing and Urban and Hon. Attorney General Ref: AG/CPT/OP/54/12	23 rd November, 2023	8,455,248.00	0
Mombasa CMCC No. 601 of 2007 Karisa Thuva Vs. Hon. Attorney General Ref: AG/GC/IG/587/07	13 th December, 2023	2,424,497.98	0
Milimani CMCC No. 1619 of 2012 John Kibwanga Mwangombe Vs. Hon. Attorney General Ref: AG/GC/CP/96/12	13 th December, 2023	403,035.75	0
NRB/HCJREO36 of 2023 Nairobi HC JR Misc App 1544 of 2004 Azim Jiwa rajwani Vs. Chief Magistrate Law Courts Nairobi, Metro Petroleum Limited and the Commissioner of Police Ref: AG/JRP/IG/23/23	14 th December, 2023	897,845.00	0
Nairobi CMCC No.8440 of 2017 Faith Nduku (A minor suing through her next friend and mother Jackline Mwikali) -Vs- Hon. Attorney General Ref: AG/GC/IG/248/17	14 th December, 2023	387,329.04	0
Nairobi HCPT 131 OF 2022 Charles Masinde Rofa -Vs- The Hon. Attorney General Ref: CP/133/11	20 th December, 2023	1,378,642.00	0
Nakuru CMCC No.887 of 2021 David Ngugi Wanyoike -Vs- Inspector General of Police, Director of Public Prosecutions & The Attorney General Ref: AG/GC/IG/327/21	20 th December, 2023	520,778.88	0
Nairobi HCCA No. 312 of 2013, Francis Kariuki Kaminju Vs. Hon. Attorney General & Commissioner of Police (being as appeal from the judgement and decree of Hon. T.W.C Wamae (Mrs) Chief Magistrate – delivered on 23 rd March, 2012 in NRB CMCC No. 5843 of 2007) Ref: AG/GC/OP/372/13	20 th December, 2023	5,767,586.07	0

Nairobi HCC & HR PET No. 122 of 2013: Coalition on violence against women and 11 others: Kenya Human Rights Commission as interested party and Kenya National Human Commission on Human Rights and 3 others as Amici Curiae Ref: AG/CPT/OP/52/13 TY	2 nd January, 2024	17,564,667.00	0
Kerugoya HCJR No. E004 of 2012 & Kerugoya HCPT No. 2 OF 2018 Patrick Njiru Kuria Vs. Director of Criminal Investigations & Others Ref: AG/CPT/IG/181/18 & G/EMB/INT/JR/6/22	15 th January, 2024	747,411,189.04	0
Meru HCPT 14 of 2018 Bernard Mugambi Sospeter (suing on behalf of the Estate of Petr Munene (Deceased) Vs. the OCS Mery Police Station & 2 Others Ref: AG/CPT/IG/368/18	26 th January, 2024	1,794,356.16	0
Machakos SCCC No. 430 of 2022 Isaac Kyalo Mutuku Vs. Deputy Commissioner Yatta & Hon. Attorney General Ref: AG/GC/OP/311/22	20 th February, 2024	205,158.66	0
Kitale CMCC No. 132 of 2014 Cyrus Ndegwa Waweru Vs. Hon. Attorney General & Another Ref: AG/GC/IG/299/14	28 th February, 2024	2,373,582.40	0
Kakamega CMCC No. 513 of 2008 Timina Ngaira (Minor suing through Simon Ngaira Mutswenje as next friend and father) Vs. Hon Attorney General Ref: AG/GC/IG/544/08	29 th February, 2024	427,888.73	0
Nairobi HCCC No. 61 of 2017 Pelican Haulage Contractors Limited Vs. Hon. Attorney General Ref: AG/GC/CP/311/17	1 st March, 2024	67,196,742.10	0
Githongo Civil Case No. 36 of 2014 Ann Ncabani Muraa Vs. Hon. Attorney General Ref: AG/GC/IG/133/14	19 th April, 2024	7,155,031.99	0
Machakos SCCC No. 429 of 2022 Philip Mbaluka Daudi Vs. Deputy County Commissioner & Hon. Attorney General Ref: AG/GC/OP/312/22	7 th May, 2024	249,276.53	0
Meru CMCC No. 329 of 2011 Elias Mwangangi Vs. Hon. Attorney General High Court Misc. Civil Application No. 353 of 2014 Elias Mwangangi Vs. Hon. Attorney General Ref: AG/GC/OP/88/11 & AG/JRP/OP/272/14	17 th May, 2024	184,175.00	0
Butere SMCC No. 101 of 2014 Otinga Khabeko Vs. Hon. Attorney General Ref: AG/MOW/304/14	29 th May, 2024	1,166,804.29	0
Voi SPMC No. 67 of 2016 Mutuku Kilonzo Mwangangi Vs. Hon. Attorney General Ref: AG/GC/IG/428/16	31 st May, 2024	881,100.61	0
Murang'a CMCC No. 338 of 2015 Simon Ngari Kariuki Vs. Commissioner of Police and Hon. Attorney General Ref: AG/GC/IG/179/15	4 th June, 2024	1,305,189.86	0
Bungoma CMCC No. 456 of 2014 Philip Toboi Ndiema Vs. Josephine Nelima Wamalwa and Hon. Attorney General and Another Ref: AG/GC/OP/296/14	19 th June, 2024	605,314.63	0
Embu HCPT No. 1 of 2019 Eustace Gichovi Gikono & Felix Mbogo Vs. Hon. Attorney General and Another Ref: AG/CPT/DPP/458/19	24 th June, 2024	426,554.45	0

Nairobi HCJR Misc. Civil Applic. No. 127 of 2018 Munyaka Ole Nkaka Vs. Hon. Attorney General Ref: AG/JRP/IG/271/18	1 st July, 2024	1,947,876.99	0
Ogembo SPMCC No. 6 of 2013 Cosmas Kibet Bor Vs. Hon. Attorney General Ref: AG/GC/IG/336/17	8 th July, 2024	3,221,484.99	0
NRB ELRC Petition No.39 of 2014 (Formerly NRB HCC Petition No. 208 of 2014) Edwin Kosgei Kibor & Another Vs. Hon. Attorney General & 3 Others Ref: AG/LIC/CP/150/14	8 th July, 2024	4,943,278.82	0
Nairobi HCCC No. 444 of 2008 Virginia Simpiano Mukami (Suing as the legal representative of the estate of William Laiti Ole Kure (Deceased) Vs. Hon. Attorney General and Solom Tororei Ref: AG/GC/OP/83/03	17 th July, 2024	4,302,762.12	0
Kericho ELC Cause No. 30 of 2014 Gedo Abdulahi Mohammed (Claimant) Vs. Commissioner of Police & Hon. Attorney General (Respondents) Ref: AG/LIC/IG/179/15	17 th July, 2024	12,747,369.09	0
Nairobi ELC Case No. 7 of 2018 Bishop Paul Mulatya Vs. Hon. Attorney General Ref: G/L&E/OP/314/16	25 th July, 2024	27,672,010.62	0
TOTAL		10,376,046,005.72	0
1252 State Law Office			
Detail of the Award			
Business Registration Services - Decas Limited (suing as nominees of Unique Distributors (K) Ltd v Attorney General & 3 others [2018] eKLR	11th May 2018	25,005,576.00	
Business Registration Services - JUMBO COMMODITIES LIMITED VS AFRICAN BANKING CORPORATION LIMITED	9TH Aug 2024	4,310,065.00	
Total		29,315,641.00	
1311 OFFICE OF THE REGISTRAR OF POLITICAL PARTIES			
DETAILS OF THE AWARD	DATE OF AWARD	AMOUNT (KSH)	PAYMENT TO DATE
(Civil Appeal No. 15 of 2018) 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 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 (0.3%) of the revenue collected by the national government as maybe provided by parliament. 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.	7 th June 2019	4,135,903,545	1,100,000,000
TOTALS		4,135,903,545	1,100,000,000
2031 INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION			
DETAILS OF THE AWARD	DATE OF AWARD	AMOUNT (KSH)	PAYMENT TO DATE

NAIROBI CIVIL SUIT NO. E085 OF 2020 - SCANAD KENYA LIMITED -V- IEBC	26 th April 2021	195,567,620.00	52,475,045.30
NAIROBI CMCC NO.3364 OF 2006 ZELIANG YANG -V -HON. ATTORNEY GENERAL	19 th April 2017	581,209.60	0
KERICHO EMPLOYMENT AND LABOUR RELATIONS COURT, CAUSE NO.35 OF 2018 STEPHEN KIBET NGENO -V- IEBC	1 st February 2019-	4,230,763.00	0
NAIROBI JR NO.61 OF 2015 -JOHN OMOLLO T\A GANIJEE & SONS -V- IEBC	Appeal pending in Court	3,824,470.53	3,000,000.00
HCCC NO.160 OF 2014- KENAFRIC DIARIES MANUFACTURERS LIMITED -V- IEBC	20 th December 2022	17,477,732.00	0
NAIROBI CIVIL SUIT NO. 8162 OF 2017- INFROTRACK RESEARCH AND CONSULTING LTD -V- IEBC	18 th February 2020	1,291,080.00	0
NAIROBI CMCC NO.3178 OF 2014 NEXT TECHNOLOGIES -V- IEBC	4 th April 2022	9,259,066.77	0
SUPREME COURT PETION NO. 26 OF 2018- ABDIRAHMAN IBRAHIM MOHAMUD -V- MOHAMED AHMED KOLOSH, IEBC	2 nd July 2019	3,463,435.00	0
NAIROBI COURT OF APPEAL NO.15 OF 2018 ABDIRAHMAN IBRAHIM MOHAMUD -V- MOHAMED AHMED KOLOSH, IEBC	14 th October, 2020	1,333,965.00	0
NAIROBI HIGH COURT PETITION NO. 4 OF 2017 ABDIRAHMAN IBRAHIM MOHAMUD -V- MOHAMED AHMED KOLOSH, IEBC	10 th December 2020	1,500,000.00	0
BUNGOMA CMCC NO.272 OF 2015 EDGAR KINYANJUI NJIRIRI T\A PLANET HOTEL -V- IEBC	2 nd March 2018	195,000.00	0
NAIROBI JUDICIAL REVIEW NO.302 OF 2015 OFFICE TECHNOLOGIES -V- IEBC	17 th December 2018	7,243,568.00	0
BUSIA RMCC NO.2 OF 2017- SILVANUS JUMA -V- IEBC & ANOTHER	17 th December 2018	200,000.00	0
GREENWOOD HIGH COURT MISC NO. E115 OF 2021	20 th February 2018	362,749.00	0
BUSIA JUDICIAL REVIEW NO. E003 OF 2022- BUSERA GEORGE & REPUBLIC-VS- IEBC	23 rd November 2023	300,000.00	0
NAIROBI ELRC NO. 1709 OF 2016- LYDIA ONDISO AKUMU -VS- IEBC	17 th May 2023	1,211,010.00	0
NAIROBI ELRC NO. 1710 OF 2016-TONY OPICHO AKUMU -VS- IEBC	30 th November 2022	1,001,230.00	0
SUPREME COURT PET NO. 21 OF 2018- GIDEON SITELU KONCHELLA -VS- IEBC & OTHERS	30 th November 2022	1,623,150.00	0
IN THE COURT OF APPEAL PET NO. 21 OF 2018- GIDEON SITELU KONCHELLA -VS- IEBC & OTHERS	12 th March 2020	1,820,475.00	0
HIGH COURT PET NO. 29 OF 2019- JULIUS LEKAKENY OLE SUNKULI -VS- IEBC & OTHERS	4 th December 2020	2,230,475.00	0
NAIROBI ELRC NO. 1744 OF 2014-DISMAS ONG'ONDI -VS- IEBC	21 st July 2020	12,058,547.00	11,146,773.00.
NAIROBI ELRC NO. E139 OF 202 ALIVIDZA AKATSA GEORGINNA -VS- IEBC	4 th August 2023	2,510,130.00	2,510,130.00
JR MISC.APPL NO. E0332 OF 2021- REPUBLIC-VS-IEBC, EX-PARTE NEXT TECHNOLOGIES	10 th August 2018	622,594.00	0
MARIMANTI ELECTION PET. NO. 1 OF 2017 NJERU BENSON MWANGANGI & 2 OTHERS -VS- IEBC	14 th July 2021	149,600.00	0
NAIROBI HIGH COURT- JR NO. E1129 OF 2020- REPUBLIC & NYABARO ONDITI -V- IEBC	29 th July 2021	3,115,966.93	0
NAIROBI ELRC 1319 OF 2017-EDWARD KENGA KARISA-V-IEBC	20 th September,2023	8,908,510.00	0
NAIROBI ELRC CASE NO. E053 OF 2023- CAROLINE SABIRI MANYANGE-V-IEBC	21 st September 2021	233,124.00	233,124.00

NAIROBI CHIEF MAGISTRATE COURT CIVIL CASE NO. 2587 OF 2022- SOLOH WORLDWIDE INTER-ENTERPRISES LTD -V- IEBC	27 th February 2023	2,900,000.00	0
MERU H.C CONS PET. NO E006 OF 2022- JOSEPH KARITHI BEN -VS- IEBC & 4 OTHERS	15 th December 2023,	233,220.00	0
NAIROBI MCC NO. 89 OF 2022 – GODFREY NINITO LEMISO –V- IEBC & ODPP	22 nd June,2023	450,000.00	0
	Total	271,758,665.06	58,218,299.30
2101 NATIONAL POLICE SERVICE COMMISSION			
DETAILS OF THE AWARD	DATE OF AWARD	AMOUNT (KSH)	PAYMENT TO DATE
Nairobi ELRC Petition No. 41 of 2016 Sebastian Kirunya Limbitu V NPSC, AG	23 rd October 2017	5,818,423	0
Nairobi Petition No. 49 of 2017 Kennedy Odhiambo Owino V NPSC, IG and AG	11 th June 2018	3,781,152	0
Garissa Civil Case No. 4 of 2016 Ali Abdow Mohamed V NPSC, IG & AG	16 th July 2019	5,955,397.33	0
Nairobi ELRC Petition E012 of 2021 Dickson Kibet v NPSC, IG & NPS	20 th January 2023	3,000,000	0
Nairobi Industrial Cause No. 386 of 2013 Susan Wambui Nduru v IG, PSC	22 nd November 2019	546,188.30	367,990.00
Bungoma ELRC Petition 1 of 2020 Jacob Wafula Mukoro v NPSC, IG & DIG APS	22 nd September 2022	1,866,615	0
Nakuru ELRC Petition No.10 Of 2019 James KiptooKorir V NPSC	25 th November 2021	2,000,000	0
Nairobi HIGH Court Petition No.136 Of 2018; Peter Kilonzo Katheka Vs NPSC	25 th May 2023	4,000,000	0
Nairobi ELRC 189 Of 2022 Naomi Wambui Maina V NPSC & NPS	7 th December 2023	4,000,000	0
Kajiado HIGH Court Cost. Pet. E009 Of 2023 Javeria Siddique W/O Arshad Shariff & 2 Others V AG; DPP, IG, IPOA & NPSC	8 th July 2024	10,000,000	0
Nairobi ELRC Pet No 39 Of 2014(Formerly Pet. No. 208 Of 2014) Edwin Kosgei Kibor& Anor V AG, IG, NPSC	18 th May 2018	4,943,442	0
Nairobi ELRC Cause 325 of 2014 APC Daniel Namunyu Obingo V NPSC	18 th August 2021	208,733.33	0
Nairobi ELRC Petition 13 of 2015 Stephen Kiptum Kemei& 2 others v NPSC	24 th June 2016	1,537,483.33	0
Total		47,657,434.29	367,990.00
2141 NATIONAL GENDER AND EQUALITY COMMISSION			
DETAILS OF THE AWARD	DATE OF AWARD	AMOUNT (KSH)	PAYMENT TO DATE
ELRC No. 1803 of 2014, Prof Rose Aoko Ogwang Vs NGECE.	10-08-2018	16,255,894	16,255,894
ELRC No. E6451 of 2020. Peter Shibira Odenyo Vs NGECE	07-03-2024	1,200,000	1,200,000
Total		17,455,894	17,455,894
2151 INDEPENDENT POLICING OVERSIGHT AUTHORITY			
DETAILS OF THE AWARD	DATE OF AWARD	AMOUNT (KSH)	PAYMENT TO DATE
The Authority has a contingent litigation in progress from the chief magistrate court at Embu case No. E195 of 2021, John Kiragu vs IPOA and three others, where the Court issued a judgement awarding general damages of Kshs. 800, 000 and special damages of Kshs. 98,000 plus cost and interest against IPOA and 2 other defendants.	19-03-2024	898,000	0
Total		898,000	0
GRAND TOTAL		16,818,554,064.38	1,176,042,183.

Its worth to note that majority of the subsectors are yet to make any payments while others matters are pending in Court after Appeal

CHAPTER THREE

MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2025/26-2027/28

3.0 Introduction

This Chapter highlights programmes, sub-programmes, outputs, key performance indicators and budgetary requirements and resource allocation for the Sector in the Medium-Term Expenditure Framework (MTEF) period 2025/26-2027/28.

3.1 Prioritization of programmes and sub programmes

In the MTEF period 2025/26-27/28, the Sector has prioritized programs and sub programs intended to promote a secure, just, cohesive, democratic, accountable and a transparent environment for a globally competitive and prosperous Kenya, using the criteria contained in the National Treasury Circular No.11/2024 dated 23rd August 2024:

3.1.1 Programmes and their Objectives

The Medium-Term Expenditure Framework (MTEF) Period 2025/26- 2027/28, the budget for the Governance Justice, law and order Sector will be implemented through twenty-five (25) programmes namely:

No.	Programme Name	Objective
1023 State Department for Correctional Services		
	P 1: Prison Services	To facilitate increased access to justice, provide quality services for custody, containment, reformation and rehabilitation of custodial offenders.
	P 2: Probation & After Care Services	To expedite access to justice, provide quality correctional services for supervision, rehabilitation, reintegration and resettlement of non – custodial offenders.
	P 3: General Administration, Planning and Support Services (Correctional Service)	To provide better planning, policy direction and support services for improved service delivery
1024 State Department for Immigration and Citizen Services		
	P 1: Migration & Citizen Services	To facilitate issuance of secure travel documents, proper management of foreign nationals and asylum seekers/refugees in the country
	P 2: Population Management Services	To ensure timely and secure population registration while maintaining a comprehensive national integrated identity database
	P 3: General Administration and Planning (Immigration and Citizen Services)	To formulate and implement relevant policies
1025 National Police Service		
	P 1: Policing Services	To enhance public safety and security
1026 State Department for Internal Security & National Administration		
	P 1: National Government Field Administration Services	To improve access to national government services, coordinate security, enhance peace building and conflict management in Kenya
	P 2: Policy Coordination Services	To enhance crime research, society free from alcohol and drug abuse, and regulation of NGOs.
	P 3: General Administration and Support Services (Internal Security & National Administration)	To improve efficiency of service delivery to the people
1252 State Law Office		

No.	Programme Name	Objective
	P 1: Legal Services	To promote rule of law, access to justice, good governance and provision of quality Legal services for all.
	P 2: Governance, Legal Training and Constitutional Affairs	To ensure effective implementation of the Constitution, policy development, provision and regulation of legal education
	P 3: General Administration, Planning and Support Services (The State Law Office)	To provide quality, efficient and effective services
1261 The Judiciary		
	P 1: Dispensation of Justice	To provide equitable access to, and expeditious delivery of justice
1271 Ethics and Anti-Corruption Commission		
	P 1: Ethics and Anti-Corruption	To reduce prevalence of corruption and unethical conduct
1291 Office of the Director of Public Prosecutions		
	P 1: Public Prosecution Services	To provide efficient, effective and fair prosecutions
1311 Office of the Registrar of Political Parties		
	P 1: Registration, Regulation and Funding of Political Parties	To promote competitive and issue based political parties
1321 Witness Protection Agency		
	P 1: Witness Protection	To promote rule of law and access to justice by providing effective and efficient witness protection services
2011 Kenya National Commission on Human Rights		
	P 1: Protection and Promotion of Human Rights	To increase enjoyment of Human rights by all people in Kenya
2031 Independent Electoral and Boundaries Commission		
	P 1: Management of Electoral Processes	To deliver free, fair and credible elections
	P 2: Delimitation of Electoral Boundaries	To promote equity in representation and participation in the electoral process
2051 Judicial Service Commission		
	P 1: General Administration, Planning and Support Services (JSC)	To promote an accountable and independent Judiciary and the efficient, effective and transparent administration of justice
2101 National Police Service Commission		
	P 1: National Police Service Human Resource Management	To promote professionalism in the National Police Service
2141 National Gender and Equality Commission		
	P 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		
	P 1: Policing Oversight Services	To build public confidence and trust in policing

3.1.2 Programmes, Sub- Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sector

Table 3.1 below summarizes the programmes, delivery units, key programme outputs, key performance indicators, targets and achievements for financial 2023/2024 as well as baseline targets for financial year 2024/2025 and targets for the MTEF period

Table 3. 1: Programmes/ Sub-Programme, Outcome, Outputs and Key Performance Indicator (KPIs)

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
VOTE 1023: State Department for Correctional Services										
Programme 1: Prison Services										
Outcome: Containment, Rehabilitation and Reintegration of Offenders										
SP 1.1: Offender Services	Headquarters Administrative Service - Prisons	Containment services	No of penal facilities supervised	137	136	137	137	137	137	
			% of assorted security equipment acquired	100	100	100	100	100	100	
		Inmates' welfare services	% of inmates provided with catering services	100	100	100	100	100	100	
			No of inmates issued with uniforms and clothing	15,000	33,200	15,000	62,000	62,000	62,000	
			% of inmates provided with medical services	100	100	100	100	100	100	
			No of inmates issued with beddings	8,120	14,486	8,120	62,000	62,000	62,000	
			Staff welfare services	No of staff provided with medical insurance cover	32,202	32,202	32,202	35,202	35,202	35,202
		No. of prison officers kitted		10,000	13,200	10,000	35,202	35,202	35,202	
		Taskforce report on reforms of Kenya Prison Service Implemented	% level of implementation of recommendation on leadership, oversight and accountability	-	-	-	30	60	100	
			% level of implementation of recommendation on institutional capacity development	-	-	-	30	60	100	
			% level of implementation of recommendation on Human resource management and development	-	-	-	30	60	100	
			% level of implementation of recommendation on operational preparedness and logistical capacity	-	-	-	30	60	100	
		Offender rehabilitation services	No. of offenders offered vocational training	8,500	5,833	9,000	9,500	10,000	11,000	
			No of inmates offered formal education	6,200	3,732	6,600	6,600	6,600	7,000	
			No. of inmates registered for KPSEA	760	664	770	800	900	950	
			No. of inmates registered for KCSE	120	131	120	130	150	170	
			% of offenders offered spiritual service	100	100	100	100	100	100	
			% of offenders offered psychological counselling service	100	100	100	100	100	100	
		Maximum & High-	Offender containment services	Average daily no of high-risk inmates contained in humane and safe custody	26,000	25,362	22,000	22,000	23,000	24,000

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Base line 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Risk Prisons	Administration of criminal justice services	No. of production orders and warrants for high-risk inmates/remandees received and effected	150,000	155,262	320,000	350,000	370,000	390,000
	Medium & Other Districts Prisons	Offender containment services	Average daily no. of medium risk inmates contained in humane and safe custody	30,000	37,816	39,000	40,000	41,000	42,000
		Administration of criminal justice services	No. of production orders and warrants for medium risk inmates/remandees received and effected	355,000	438,048	360,000	360,000	360,000	360,000
	Regional Commands	Regional command coordination services	No. of counties supervised by Regional Commanders	47	47	47	47	47	47
	Borstals/ YCTC Institutions	Borstal services	No. of Borstal boys and girls undertaken treatment programme	870	395	890	900	930	950
		Youth Correctional Training Centre (YCTC) services	No. of YCTC boys undertaken treatment programme	130	120	140	150	160	160
SP 1.2 Capacity Development	Prisons Staff Training College	Prisons officers trained	No. of recruits trained	0	0	-	3,000	0	3000
		Training services	No. of training curriculum developed and implemented	-	-	-	1	1	1
		Staff capacity development	No. of in-service staff trained	5,284	4,000	2,642	1,000	2,000	1,000
Programme 2: Probation and After-Care Services									
Outcome: Supervised, Rehabilitated and Re-Integrated Non-Custodial Offenders and Expedient Administration of Justice									
SP 2.1: Probation Services	County Probation Services	Administration of criminal justice services	No of reports presented to High courts and Courts of appeal	4,000	4,627	11,000	11,250	11,500	11,750
			No of reports prepared and submitted to power of mercy advisory committee	120	33	200	300	320	350
			Number of Power of Mercy pardonees supervised	110	110	150	170	200	250
	Sub County Probation Services	Administration of criminal justice services Non-custodial offender	No. of reports generated and submitted to courts and penal institutions	58,000	63,602	60,000	65,500	70,000	72,000
			No. of offenders under Probation orders supervised	40,000	30,454	42,000	45,000	48,000	48,000

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		supervision services							
		Non-custodial offender supervision services	No. of non-custodial offenders rehabilitated	20,000	62,882	25,000	30,000	35,000	40,000
	Community Service Orders	Community service offenders' supervision services	No. of offenders serving community services order supervised	35,000	32,428	43,000	43,000	46,000	50,000
	Probation Headquarters Services	Capacity development services	No. of additional probation officers recruited	400	400	138	254	254	400
		Non-custodial offender rehabilitation services	No of Probation officers trained	400	0	450	524	524	600
			% level of development of Case Management System	25	0	25	45	60	100
	Community Service Orders Secretariat	Community Service Orders co-ordination services	No of CSO supervisors trained	0	0	100	1000	500	500
			No of CSO officers trained	0	0	465	465	600	735
			No of CSO worksites supervised	0	0	300	280	220	560
	Regional probation services	Regional supervision of probation services	No. of county supervision reports prepared	47	47	47	47	47	47
			No of Status reports	0	0	11	8	8	8
SP 2.2: Aftercare Services	Probation Hostels	Probation Hostel services	No. of probationers provided with temporarily accommodation	450	308	450	480	490	500
			No. of probationers from probation hostels reintegrated	250	250	280	320	350	400
			No of offenders provided with vocational training	800	800	1000	1200	1400	1500
			No. of offenders provided with toolkits	150	50	200	250-	280	300
			No. of School going offender supported with formal educational	450	450	500	550	600	650
		Community focused care model implemented	% level of implementation of the 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									

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Base line 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP 3.1 Planning Policy Coordination and Support Services	Finance and procurement services-coordination	Finance and procurement services financial reports prepared	No. of non-financial and financial reports prepared	4	4	4	4	4	4
	General Administrative services-Coordination	Policy coordination and Administration services	No. of surveys conducted on improved service delivery	-	-	-	1	-	1
			No. of policies developed	1	-	2	2	2	2
	Development Planning Services-Coordination	Planning services	No. of monitoring and evaluation reports	4	4	4	4	4	4
			No. of Performance contract reports	4	4	4	4	4	4
VOTE 1024: STATE DEPARTMENT FOR IMMIGRATION AND CITIZEN SERVICES									
Programme: General Administration and Support Services									
Outcome: Improved Coordination of Service Delivery									
General Administration and Support Services	Administration and planning	Administration Services Nyayo house Refurbished	No. of Policies, bills drafted	2	2	2	3	2	2
			% Level of refurbishment	100	25	100	100	100	100
			No. of motor vehicles leased	0	0	100	200	200	200
Programme: 0605000 Migration & Citizen Services Management									
Outcome: Comprehensive Registration and Secure Travel Documentation									
Migration and Citizen Services Management	Immigration Directorate	Immigration Services	No. of Passports issued	500,000	539,810	600,000	6565,000	7770,000	7775,000
			No. of Foreign Nationals Cards issued	25,000	26,512	30,000	35,000	40,000	45,000
			No. of work permits processed	22,000	28,121	24,000	23,000	22,000	21,000
			No. of Temporary Permits/passes issued	185,000	186,892	195,000	200,000	210,000	215,000
			No. of border points established	-	-	4	2	2	2
			No. of Immigration offices operationalized	5	4	10	10	10	10
			No. of eTA issued (millions)	-	0.67	1	1.2	1.4	1.6
			No. of Kenyan citizens & Foreigners cleared at the border points (millions)	6	7	7	7.2	7.4	7.6

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of digitized immigration records (millions)	-	-	3	4	5	6
	Department of Refugee Services	Refugee Services	No. of refugee relocated	1,500	5,174	5,329	5,489	5,653	5,823
No. of refugee registered			150,000	145,746	150,118	154,621	159,260	164,037	
No. of Refugees issued with a decision on their Status			10,000	8,689	10,000	12,000	12,500	12,500	
Percentage Level of operationalization			-	-	25	25	50	-	
	Directorate of e-Citizen Services	e-Citizen Services	No of agencies of connected to e-Citizen services	100	400	100	67	50	40
No of users registered (millions)			-	-	1.2	1.2	1.5	1.7	
No. of services on-boarded onto e-citizen platform			2,000	15,728	11,000	11,200	11,500	10,000	
Programme: 0626000 Population Management Services									
Outcome: Timely and Secure Population Registration While Maintaining a Comprehensive National Integrated Identity									
Population Management Services	National Registration Bureau	Registration Services	No. of ID cards produced and issued	2,000,000	1,796,994	2,000,000	2,263	2,891,731	2,313,433
			No. of digital credentials issued (millions)	-	-	0.5	1	1.5	2
			No. of registries constructed	40	-	-	20	20	20
			No. of National registration offices operationalized	21	21	21	21	21	21
			No. of records digitized (Millions)	3	-	-	10	15	17
	Civil Registration Services	Registration Services	No. of persons below 18 yrs issued with UPI number	1,626,161	-	-	1,626,161	1,640,193	1,654,224
			No. of birth certificates issued	1,923,696	1,625,858	1,658,373	1,691,541	1,725,371	1,759,879
			No. of death certificates issued	209,459	210,960	215,179	219,483	223,872	228,349
			No. of births registered	1,563,478	1,168,151	1,593,348	1,626,161	1,640,193	1,654,224
			No. of deaths registered	455,865	204,498	462,971	468,685	479,094	489,502
			No. of Civil registration offices operationalized	15	25	34	45	50	55
			No of offices constructed	10	-	-	10	10	10

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. Of KVSr Report developed	1	1	1	1	1	1
			No. of records digitized	-	-	12	5	5	5
	Directorate of National Population Data Management (NPDM)	Maisha Integrated population Register	Percentage of Integration/Interoperability of population data	100	-	100	100	100	100
			No. of agencies connected to system for Know Your Customer (KYC)	25	19	26	30	30	29
VOTE 1025: National Police Service									
Outcome: Improved Security in the Country and Reduction of Incidences of Crime									
Programme: Policing Service									
General Administration, planning and support Services	General Administration Headquarters	National Police Administration Services	% coordination of National police services	100	100	100	100	100	100
	Police Modernization Programme	Modernized police service	% of targeted assorted security equipment acquired	30	29.74	29.93	35.33	40.92	46.51
			Reduction in Crime Rate per population of 100,000.	130	142	130	120	120	120
	Internal Affairs Unit	Public Complaints Services	% resolution of public complaints	100	96	100	100	100	100
	National Police Reservists Unit	Community policing services	% security threats neutralized in selected regions.	100	80	100	100	100	100
	National Police Service command & control Centre	Security surveillance services	% of security surveillance and coordination	100	66	100	100	100	100
	National police Service Hospital	Health services	% of visiting patients attended	100	0	100	100	100	100
	National Police Service Senior Staff College-Ngong Campus	Specialized Security Training services	No. of programs offered	2	0	-	-	-	-
			No. of Senior Staff Trained	-	-	-	3600	4000	4200

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Training Services	Recruit Training Services	No. Recruits trained	5000	0	5000	5000	5000	5000
	Police Reforms programme	Police reforms	% implementation of identified programmes	100	100	100	100	100	100
	Police Airwing	Aerial security services	% Facilitation of aerial security surveillance in identified regions	100	60	100	100	100	100
Kenya Police Services	Community Policing	Community policing services	% implementation of community policing in all police stations	100	80	100	100	100	100
	Office of the Deputy Inspector General - Kenya Police Service	Public safety directives	% implementation of directives issued	100	90	100	100	100	100
	County Police Services	County security services	% security coverage in all the counties	100	100	100	100	100	100
	Kenya Police College Kiganjo	In-service training services	No. of serving Police Officers trained	20,100	8,122	5,500	14,632	16,010	17,050
	Sub-county Police Services	Sub-County security services	% security coverage at sub-county police level	100	100	100	100	100	100
	Ward Police services	Ward security services	% security coverage at ward level	100	100	100	100	100	100
	Traffic Section	Traffic rules enforcement services	% enforcement of traffic rules	100	93	100	100	100	100
	Presidential Escort	VIPs security services	% of security coverage for identified VIPs	100	100	100	100	100	100
	Kenya Police Nairobi Region	Public safety at the Capital city	% security coverage within the Capital City	100	100	100	100	100	100
	Police Dog Unit	Police Dog services	% maintenance of police dogs	100	100	100	100	100	100
	Railway Police	Railway security services	% security coverage at Railway stations	100	100	100	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Base line 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Telecommunication Branch	Police radio communication services	% maintenance of police communication equipment	100	80	100	100	100	100
	Motor Transport Branch	Police vehicle maintenance services	% maintenance of police vehicles	100	47	100	100	100	100
	Kenya Police Service Quarter master	Police kitting services	% of targeted officers Kitted.	100	25	100	100	100	100
	Kenya Police Service Armourer	Security equipment maintenance services	% maintenance of security equipment	100	100	100	100	100	100
	Airport Police Unit	Airport Security services	% security coverage of airport	100	100	100	100	100	100
	Government Vehicle Check Unit	Government Vehicles compliance services	% enforcement of rules regarding use of Government vehicles	100	100	100	100	100	100
	Kenya Police Tourist Protection Unit	Tourist Security services	% coverage of tourist sites and residences	100	100	100	100	100	100
	Kenya Police Regional Training Centre	In-service training services	No. of serving officers trained	600	520	480	4228	4650	5100
	Diplomatic Police Unit	Diplomatic Security Services	% coverage of foreign embassies and missions and their diplomats in the country	100	100	100	100	100	100
	Constructions Police Stations and Police Housing for the Kenya Police	Police Housing services	% completion of prioritized and funded construction	100	81	100	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Base line 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Administration Police Services	NPS College Embakasi Campus	In-service training services	No. of serving officers trained	3000	800	4800	6,000	8,000	10,000
		Security & Communication Equipment acquired	% of targeted security & communication equipment acquired	6	4	6	20	30	50
		Office facilities rehabilitated	No. of office /residential units rehabilitated	8	3	3	20	30	40
	Critical Infrastructure Protection Unit Services	Critical Infrastructure Security services	% of security coverage of VIP & Vital Installations	100	100	100	100	100	100
			% of security coverage at the field Offices	100	100	100	100	100	100
	Security of Government Buildings and Offices Scheme	Government Buildings Security services	% Security coverage of all government buildings	100	100	100	100	100	100
	Special Operations Group (SOG)	Crime reduction and prevention services	% of detected crimes targeted	100	100	100	100	100	100
	Special Weapons and Tactics (SWAT)	Crime response services	% of targeted crimes responded to	100	100	100	100	100	100
	Office of the Deputy Inspector General - Administration Police Service	Administration Police services	% of administrative facilitation to public safety	100	80	100	100	100	100
		Police kitting services	% of targeted officers kitted	100	70	100	100	100	100
	Rapid Deployment Unit (RDU)	Rapid Deployment services	Response time (in min)	45	50	35	35	35	35
	Senior Staff Training	In-service training services	No. of senior officers trained	400	66	320	400	450	500

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	College Emali								
	Border Police Unit	Border security services	% border security coverage	100	100	100	100	100	100
		In-service training services	No. of officers trained	1,040	759	320	1,100	1,500	1,800
	Regional and County Critical Infrastructure Services	Critical Infrastructure Security services	% coverage at the Regional and County offices	100	100	100	100	100	100
	Sub County Critical Infrastructure Protection Unit Services	Field operations services	% coverage at the Sub Counties Offices	100	100	100	100	100	100
	Anti-stock Theft Unit	Anti-stock theft services	% Recovery of livestock stolen	100	90	100	100	100	100
	Construction of Police stations & Housing for Administration Police	Office accommodation services	% completion of targeted and funded construction	100	15	0	100	100	100
Criminal Investigation Services	DCI Headquarters Administration Services	Policy directives	% of directives issued and implemented on Directorate services	100	80	100	100	100	100
		Investigation Services	% of investigations completed.	100	80	100	100	100	100
	DCI Field Services	Field Investigation services	% resolution of public complaints	100	80	100	100	100	100
	DCI Specialized Units	Specialized training Services	Number of serving officers trained.	400	0	480	600	750	850
Number of officers trained on specialized investigations			300	614	320	2373	2420	2468	

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Base line 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	DCI Interpol Services	Criminal Intelligence reports	% of implementation of actionable Criminal Intelligence reports	100	75	100	100	100	100
	Construction & Modernization of National Forensic Facilities-BETA	Forensic services	% equipping of the forensics lab	60	52	0	70	91	100
			% Upgrade and extension of APFIS to Counties	20	0	0	69	100	-
			% of police clearance certificates issued	100	74	-	-	-	-
			No. of Police clearance certificates issued ('000)	-	1,018.5	1,100	1,150	1,200	1,250
			No. of days taken to produce a forensic expert report	6	10	9	5	4	2
	NPS DCI Academy	Facilities refurbishment services	% completion of refurbishment	100	42	0	71	100	-
General - Paramilitary Service	GSU Training College Embakasi	In-service training services	No. of officers trained	2,500	2100	2400	2600	2900	3000
	GSU Headquarters Administrative Services	GSU Administration Services	% coordination of administrative function	-	-	100	100	100	100
	Construction of Police stations, Housing & other facilities for GSU	Construction Services	% completion of targeted and funded construction	100	97	0	100	100	100
	Quick Response Unit (QRU)	Quick response Services	% of insecurity incidences responded to	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									
General Administration & Coordination Services	OOP Headquarters	National Government coordination services	% of security operations coordinated	100	100	100	100	100	100
			% coordination of national Government programmes, projects, directives and initiatives	100	100	100	100	100	100
			No. of serving officers trained	5000	332	440	3700	3500	3500
			No. of assorted computers and computer accessories acquired	-	-	-	2002	2002	2002

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of offices equipped with modern ICT equipment	-	-	-	100	100	100
			No. of assorted computers and computer accessories acquired	-	-	-	2002	2002	2002
			No. of offices equipped with modern ICT equipment	-	-	-	100	100	100
		National Government Monitoring and Evaluation.	Quarterly M&E reports	4	4	4	4	4	4
	The Kenya School of Leadership	Leadership training services	No. of officers trained on leadership	1,200	1345	1345	1360	1400	1420
			No. of officers trained on team building	1,000	1043	1047	1100	1120	1130
	National Secure Communication and Surveillance System	Security Surveillance services	% maintenance of the National Secure communication and surveillance system	100	100	100	100	100	100
	Border Management Secretariat	Border Control and Operations Coordination (BCOCC) Services	No. of BCOCC meetings held	12	9	6	6	6	6
			No. of frontline border officers trained	100	50	100	100	100	100
			No. of operational Joint Operations Centers (JOCs) where the training Manual has been rolled out.	10	0	6	6	6	6
			% of completion of secure Integrated Communication platform for Ports of Entry(PoEs)	-	-	30	70	100	100
			No. of HQ and border officers trained on the operations of the secure Integrated Communication platform for PoEs	-	-	-	150	150	150
	Firearms Licensing Board	Firearms Licensing Services	% of new applicants licensed	100	100	100	100	100	100
			% of firearm certificates renewed	100	80	100	100	100	100
			No. of shooting ranges inspected	9	9	9	9	9	9
			No. of dealers inspected	16	16	16	16	16	16
			% of records digitized	100	80	100	100	100	100
			No. of Law Enforcement Agencies trained.	-	-	360	720	840	840
	Kenya National Focal Point on Small Arms and Light Weapons	Small Arms and Light Weapons Management Services	No. of public disarmament sensitization forums conducted	12	9	12	12	18	18
			No. of illicit and obsolete arms destruction exercises conducted	1	-	1	-	1	-
			% of all state-owned firearms marked.	100	98	100	100	100	100
			% coordination of all civilian firearms marked.	-	-	50	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	(KNFP-SALW)								
	Kenya Coast Guard Services	Marine security services	% security coverage in Kenya's territorial and inland waters	100	80	100	100	100	100
		Search and Rescue services	% search and rescue operations carried out.	100	70	100	100	100	100
		Port security services	% Port premises coverage	100	100	100	100	100	100
	National Computer and Cybercrimes Coordination Committee (NC4)	National Computer and Cybercrimes Coordination services	No. of risks audits and assessments conducted for Critical Information Infrastructure	-	-	20	20	20	20
			No. of trainings conducted	-	-	20	20	20	20
			% of Policy development for guidelines and Standard Operating Procedures for National Security Operation Centre	-	-	10	30	70	100
			% of National Security Operation Centre established	-	-	10	40	70	100
	Private Security Regulatory Authority	Private Security - Regulatory Services	No. of private security firms licensed	-	-	838	1000	1000	1100
			No. of private security training institutions accredited	23	-	23	25	25	25
Disaster Risk Reduction	National Disaster Operations	Disaster response coordination services	% of disaster response coordinated	100	100	100	100	100	100
			No. of counties assessed on disaster preparedness	-	-	20	23	24	25
			% of affected families/entities supported post disaster	-	-	100	100	100	100
Peace Building, National Cohesion and Values	National Cohesion and Integration Commission	National Cohesion and Integration services	No. of public sectors audited	5	2	5	1	1	2
			No. of people trained	1,000	3053	2000	500	1000	500
			No. of complaints processed	500	100	500	150	100	150
			% of hate speech incidences forwarded to ODPP for prosecution	100	100	100	100	100	100
			No. of publicity and visibility initiatives undertaken	20	5	20	5	5	10
	Peace building and Conflict Management.	Peace building and Conflict Management services	No. of people sensitized on climate change related conflicts/ADR mechanism	2,500	11,800	200,000	300,000	600,000	500,000
			% of County Peace structures revitalized and fully operational	100	100	100	100	100	100
			No. of counties with functional County Peace forums/ Early warning hubs	39	35	22	47	47	47
			No. of county dialogue and mediation forums conducted	39	35	22	47	47	47
			No. of National Consultative forums to strengthen coordination of peace stakeholders	10	10	10	10	20	10
Government	Government Chemist	Government Chemist Services	% of scientific reports generated	100	98.50	100	100	100	100
			% of reports presented in courts	100	100	100	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
Chemist Services		Government Chemist Labs	Annual declaration of scheduled chemicals to the OPCW submitted	-	-	100	100	100	100	
			% completion of Nairobi Government Chemist Lab	100	38	38	50	70	100	
Programme 2: National Government Administration Field Services										
Outcome: Improved Service Delivery to the People at the Field.										
National Government Coordination Services	Regional Administration	Regional coordination services	% of security coordination at the regions	100	100	100	100	100	100	
			% coordination of national Government programmes, projects and initiatives at the regions	100	100	100	100	100	100	
	County Administration	County coordination services	% of security coordination at the counties	100	100	100	100	100	100	
	National Government Administration	Construction of National Government Administration field offices	Refurbishment of NGA offices	No. of offices constructed	20	20	20	42	50	50
				No. of offices refurbished	6	6	0	10	20	20
				No. of Newly Gazetted offices constructed	100	100	100	100	100	100
				No. of offices equipped	-	-	-	20	20	20
Programme 3: 0630000 Policy Coordination Services										
Outcome: Enhanced Crime Research, a Society Free from Alcohol And Drug Abuse, and Regulation of Ngos.										
National Campaign Against Drug and Substance Abuse	National Agency for Campaign Against Drug Abuse	Public Education Awareness & Advocacy	No. of teaching staff, learners and parents sensitized on national guidelines	10,000	15,704	30,000	40,000	50,000	60,000	
			No. of parents reached with positive parenting	100,000	102,684	50,000	60,000	70,000	80,000	
			Number of Crackdowns to enforce compliance with alcohol and drug control legislation undertaken	47	47	80	100	120	140	
		Research, Standards and Licensing.	Construction of National Government Administration field offices	Number of rehabilitation centers inspected	120	173	229	230	230	230
				Number of researches on ADA conducted	1	2	1	1	1	1
				Number of licenses issued for importers and exporters of alcoholic drinks.	150	175	180	180	180	180

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Base line 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Miritini Treatment and Rehabilitation facility	% completion of the project	17.5	17.5	17.5	56	89	100
Public Benefits Organizations Regulatory Services	Public Benefits Organizations Regulatory Authority (PBORA)	Public Benefits Organizations Regulatory Services	% of PBO's registered	100	100	100	100	100	100
			% of compliant PBOs	-	-	-	100	100	100
			No. of PBOs sensitized	100	217	400	400	400	400
			% of PBO Regulations developed	-	-	40	100	-	-
Crime Research	National Crime Research Centre	Crime Research Services	No. of crime research reports communicated and disseminated	4	4	4	4	4	4
			No. of reports copyrighted	4	-	4	4	4	4
			No. of Crime Data Repository established	-	-	-	1	-	-
VOTE 1252: STATE LAW OFFICE AND DEPARTMENT OF JUSTICE									
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 government concluded	1,500	2,468	2,000	2,100	2,200	2,300
			Advocates Complaints Commission	100	2014	100	120	140	150
	Assets Recovery Agency	Assets Recovery services	Value (Kshs in billion) of suspected proceeds crime traced and identified.	20	15	17	20	25	30
			Value (Kshs in billion) of preserved and forfeited assets managed	1.5	1.3	2	1.7	2.5	3
	SP 1.2: Legislation, Treaties and Advisory Services	Legislative Drafting Department	Legislative drafting services	% of Bills to harmonize existing laws	100	100	100	100	100
% of other Prioritized Bills drafted				100	100	100	100	100	100
International Law Division		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
Government Transactions Division		Government transactions advisory services	% of procurement contracts vetted within 20 days upon request by MDAs	100	100	100	100	100	100
			% of legal advice on commercial matters issued within 20 days upon request by MDAs	100	100	100	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Base line 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
	Legal Advisory and Research Division	Legal Advisory and Research services	% of legal advisory opinions issued within 7 days upon request by MDAs	100	100	100	100	100	100
SP 1.3: Public Trusts and Estates Management	Public Trustee	Trusteeship Services	No of estates and trust files finalized upon fulfillment of all legal requirements	300	4213	300	300	305	310
SP 1.4: Registrations Services	Business Registration Service	Business Registration Services	No. of business entities registered	146,561	136,209	150,100	155,200	160,400	164,000
			Revenue collected from service fees (Ksh. Billions)	1.209	1.18	1.219	1.30	1.31	1.4
			No. of Movable Property Security Rights notices (Loan collateral securities) registered	168,770	133,476	138,476	143,476	148,476	153,476
	Registration Service	Marriage, Societies' & Coat of Arms Registration Services	No. of Marriages registered and other related applications processed	60,500	60,700	70,000	75,000	80,000	85,000
			No. of Societies registered	1,100	1,118	1,300	1,500	1,700	1,900
			No. Arms Registered	15	7	15	20	25	30
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	282	148	148	160	170	180
			No. of Counties where civic education on the Constitution has been conducted	12	12	8	10	12	12
	Directorate of Legal Affairs	Justice & Constitutional Affairs Services	% of implementation of recommendations of the taskforce on review of legal and institutional framework against corruption.	50	17	20	25	30	35
			No. of East African Community (EAC) Anti-Corruption protocol developed.	20	2	4	6	8	10
			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	5	3	3	3	2	2

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Base line 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
	National Coroners Service	National Coroners Services	% of National Coroners Services Regulation developed	-	-	50	70	90	100	
			% of National Coroners Service Amendment Bill developed	-	-	70	80	90	100	
	Victim Protection Board	Victim Protection Services	% of the Victim Protection Act (Trust Fund) Regulations developed	50	50	60	80	100	-	
			% of the Victim Protection Act (General) Rules and Regulations developed	50	50	60	80	100	-	
			% of the Victim Protection Act amended	50	50	60	80	100	-	
	National Legal Aid Service	Legal aid services	No. of indigent persons offered legal aid	130,000	647,762	140,000	150,000	160,000	170,000	
SP 2.2: Constitutional and Legal reforms	Kenya Law Reform Commission	Law Review & Reform Services	% of bills drafted/reviewed	100	100	100	100	100	100	
			No. of legal research reports, advisories, policy interventions developed	1	1	1	2	-	-	
	Auctioneers Licensing Board	Auctioneers Regulatory Services	No. of Licenses issued to qualified applicants.	800	810	810	820	830	840	
			No. of Auctioneers inspected	800	640	640	650	660	670	
	National Council for Law Reporting	Legal Reporting and Publication Services	No. of Laws of Kenya volumes published	4,500	2,000	1,000	2,000	3,000	4,000	
			No. of Volumes of Kenya Law Reports published.	5	4	2	4	5	5	
		Online Legal Information and Publication Services	% of Laws of Kenya updated, consolidated and published	100	100	100	100	100	100	
	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).	1,500	1,451	1,500	1,500	1,500	1,500
				No. of students trained under the paralegal Training Programme (PTP).	200	213	250	300	300	300
				No. of certificate courses on emerging areas of law developed.	0	0	1	2	2	2
Council of Legal Education		ATP Examination Administration Services	No. of candidates examined on Advocates Training Programme (ATP)	4,150	4,758	4,200	4,300	4,400	4,500	
			No of Qualified ATP candidates gazetted for admission to the Roll of Advocates	1,300	1,358	1,320	1,340	1,360	1,380	
		Quality Assurance Compliance and Licensing Services	No. of Quality assurance audits conducted to legal education providers for compliance with the Act	7	4	4	8	10	4	
Programme: P.3: General Administration, Planning and Support Services										

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Base line 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	
Outcome: Efficient and effective service delivery										
S.P 3.1 Transformation of Public Legal Services	Nairobi Centre for International Arbitration (NCIA)	Commercial Arbitration Services	% of disputes on commercial contracts processed.	100	100	100	100	100	100	
			Value in (Kshs. Billion) released to the economy through Arbitration and ADR services.	7.7	9.46	7.8	7.9	8.0	8.0	
			No. of practitioners trained on ADR	100	295	200	200	220	220	
SP.3.2: Administrative Services	General Administration	Administration Support Services	No. of service delivery processes re-engineered	3	3	2	2	2	2	
			No. of county offices where SLO services are decentralized	16	0	34	-	-	-	
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 crimes investigations completed	419	126	424	431	436	443	
			No. of unethical violation investigations completed	80	56	85	90	100	110	
			Value (Kshs in billion) of public funds loss averted	7	2.9	8	8	9	10	
	Legal Services Directorate	Assets tracing and recovery services	Value (Kshs in billions) of illegally and unexplained assets preserved	2	9.25	2.1	2.2	2.3	2.4	
			Value (Ksh in billion) of corruptly acquired assets, unexplained wealth and irregularly obtained benefits recovered	3.1	2.94	3.7	3.9	4.1	4.3	
	Preventive Services Directorate	Public education and awareness	No. in millions of persons reached	25	14	30	30	30	30	
			No. of state and non-state institutions reached	60	70	72	85	72	70	
		Systems reviews services	No. of system reviews reports	5	4	5	7	9	11	
			No. of follow-up assessments reports on the implementation of system review recommendations	10	8	14	14	14	14	
		Anti-corruption training services	No of persons trained on ethics and integrity	100	204	120	150	170	180	
			No. of Institutions sensitized on value-based education	250	371	300	350	400	450	
		Ethics compliance services	% of Compliance level with requirements for submission of DIALs by State and Public Officers	70	50	75	80	85	90	
	No. of institutions supported on implementation of gifts, donations, and conflict of interest registers		10	16	10	10	10	10		
	VOTE:1291 OFFICE OF DIRECTOR OF PUBLIC PROSECUTION									
	Programme: Public Prosecution Services									
Outcome: Enhanced rule of Law, fair and just administration of justice prosecutions										

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
SP1: Prosecution of Criminal Offences	Headquarters & Administrative Services	Criminal Offences Prosecuted	% of investigative files reviewed and decision to charge made	100	100	100	100	100	100
			No. of criminal cases litigated	350,000	281,238	375,000	400,000	430,000	450,000
			Overall Conviction rate	93.5	93.12	94	94.5	95	95
			Overall Conclusion Rate	60	43.16	60	65	70	70
			No. of corruption and major economic crime cases litigated	120	120	150	180	200	400
			Corruption and major economic crime cases conviction rate	76	76	77	78	80	85
			Success rate in appeals & applications	62	48.01	65	68	70	72
			No. of specialized thematic units established	1	1	2	1	-	-
		Legal advisory services	% of investigative files advised within 14 days	100	100	100	100	100	100
			% of public complaints processed within 14 days	100	100	100	100	100	100
		Witness and victim facilitation	% of eligible witnesses facilitated to attend court	100	100	100	100	100	100
		Legal framework and policy	No. of policies, guidelines, SOPs and MOUs reviewed and developed	9	9	6	7	8	9
		Statutory Reports	No. of statutory reports submitted	4	3	5	5	5	5
		Criminal law reform	No. of criminal laws proposed for review	1	3	1	1	1	1
		Community Dialogues and engagements conducted	No. of engagements and dialogues conducted	-	-	4	4	4	4
Climate change and sustainability programmes implemented	No. of programmes implemented	-	-	4	6	8	10		
VOTE 1311: OFFICE OF REGISTRAR OF POLITICAL PARTIES									
Programme: Registration, Regulation and Funding of Political Parties									
Programme Outcome: Competitive and Issue Based Political Parties									
SP.1 Registr	Headquarters and	Political parties'	% of applications for provisional registration processed	100	100	100	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Base line 2024/25	Target 2025/26	Target 2026/27	Target 2027/28		
ation and Regulation of Political Parties	field services	registration services	% of applications for full registration processed	100	100	100	100	100	100		
		Oversight of political parties' compliance with Political Parties CAP 7D, 2011	No. of Political Parties supervised to ensure compliance with the Political Parties CAP 7D, 2011	90	90	90	90	100	100		
		Political Parties Capacity Building	No. of Women, Youth and Persons with Disabilities (PWDs) sensitized to enhance their participation in electoral and political processes	1000	885	1000	2000	3000	1000		
			No. of county political party sensitization forums on effective management of political party affairs held	12	12	12	17	22	27		
			No. of CSOs/FBOs sensitized to enhance their participation in electoral and political processes	2000	2000	3000	3000	5000	2000		
			No. of political parties' secretaries general and technical persons sensitized on improvements on the Integrated Political Parties Management System (IPPMS)	90	90	90	90	100	100		
			No. of agents trained on Political Parties Code of Conduct	-	-	1000	500	500	2,500		
			No. of political parties' secretaries' generals trained on compliance status, election timelines and political parties' membership	90	90	90	90	100	100		
			No. of political parties trained on Alternative Dispute Resolution, Conflict Management and Internal Dispute Resolution Mechanism (IDRM)	-	-	90	90	100	100		
			Policies/Regulations developed	No. of Regulations developed	1	0	0	2	2	0	
		No of policy documents developed		6	4	4	4	2	1		
		SP.2 Funding of Political Parties	Headquarters and field services	Political Parties Financial Services	No. of Political parties' Fund Managers sensitized on distribution of the Political Parties Fund, Funding Regulations and Public Finance Management Act, 2012	90	90	90	90	100	100
		SP.3 Political Parties Liaison Committee	Headquarters and field services	Tripartite Administrative Services	No. of Consultative dialogue forums Held at the National Level	4	4	4	4	8	4
No. of Consultative dialogue forums Held at the County Level	4				0	4	4	12	4		

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
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	1.5	1	1	1	1
			No. of sessions of psychosocial assessments/psychotherapy conducted on witnesses and related persons	213	243	260	300	310	320
			No. of days taken to provide response to the applicants/referral authorities from time of application	-	30	30	29	28	27
			No. of witnesses successfully managed.	65	143	140	150	155	160
			% of witness Satisfaction levels in the programme.	95	96.65	97	98	99	100
VOTE 2011: KENYA NATIONAL COMMISSION ON HUMAN RIGHTS									
PROGRAMME: Protection and Promotion of Human Rights									
Programme Outcome: Increased enjoyment of human rights and fundamental freedoms									
Sub Programme: Complaints, Investigations and Redress	Kenya National Commission on Human Rights	Human rights Protection and Promotion Services	No. of cases received and processed	3,900	3154	3,950	4000	4100	4200
			No. of cases investigated and reported	175	121	180	185	190	200
			No. of cases redressed through formal court system	36	34	37	38	39	40
			No. of Human Rights cases resolved through ADR	36	21	37	38	39	40
			No. of members of public sensitized on human rights and fundamental freedoms	300,000	265,000	330,000	363,000	360,000	400,000
			No. of public officers trained on human rights and fundamental freedoms	570	374	590	610	650	700
			No. of state actors trained on Economic and Social rights.	420	424	440	460	500	550
			No. of non-state actors trained on Economic and Social rights.	270	292	300	320	350	400
		Advisory services on human rights standards provided	No. of laws and policies reviewed and reports prepared	32	27	34	36	37	40
			No. of advisories reviewed and submitted to relevant policymakers	33	27	35	36	37	40
		Human rights standards	No. of reports on state compliance with human rights standards and obligations submitted	11	16	12	13	13	25

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		and principles Compliance services	No. of institutions audited for compliance with Human rights Standards	35	25	40	45	45	50
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	Directorate of Legal Services	Court cases/petitions filed against the Commission, defended	% Election Petitions defended successfully	100	82	100	100	100	100
			% number of Court cases against the Commission defended successfully	100	90	100	100	100	100
		Develop a Comprehensive matrix of proposals on the electoral reform agenda	Number of electoral laws reviewed	4	5	5	4	0	0
SP 2: Voter Registration and Electoral Operations	Directorate of Voter Registration & Electoral operations	Elections conducted	% of vacancies filled in electoral positions	100	0	100	100	100	100
			% of voter turnout in by elections/General Election	100	0	100	100	100	100
			% of voter turnout in by elections/General Election	100	0	100	100	100	100
		Register of eligible voters	Number of newly registered voters	50,000	0	50,000	2,270,000	3,409,443	0
SP 3: Voter Education, Partnerships & Communications	Directorate of Voter Education, Partnership & Communication	Voters sensitized on electoral process	Number of voter education stakeholder forums conducted	47	47	47	1,837	1,837	387
SP 4: Electoral Communication	Directorate of ICT	Electronic collation, transmission and tallying of	% of voters in the electronic register	100	100	100	100	100	100
			% of eligible Voters Electronically identified	100	0	100	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Base line 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Information Technology		electoral data operationalized	% results electronically transmitted and tallied.	100	0	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	Directorate of Research, Risk & Boundary delimitation	Delimited boundaries for Constituencies and County Assembly Wards	% of administrative boundaries updated	100	0	100	100	100	100
			% boundaries disputes resolved	100	0	100	100	100	100
		Mapped of registration and polling stations centers	% of polling stations mapped	100	100	100	100	100	100
VOTE 2051: JUDICIAL SERVICE COMMISSION									
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 resources Services	No. of Police Officers recruited and confirmed	10,000	-	10,000	10,000	10,000	10,000
			% level of compliance with 1/3 gender rule	100	-	100	100	100	100
			% level of compliance with the Minority and marginalized groups inclusivity	100	-	100	100	100	100
			No. of Cadet Officers recruited	400	-	400	400	400	400
			No. of Non-uniformed officers for NPS	1077	-	1077	328	1000	1000
			% of appointments finalized	100	100	100	100	100	100
			No. of promotions processed	3,450	1,738	3450	4140	4968	5962
			% of transfer & secondment requests processed	100	92	100	100	100	100
			% of disciplinary cases adjudicated	100	100	100	100	100	100
			% of appeals adjudicated	100	100	100	100	100	100
			% of early retirements approved	100	100	100	100	100	100
			No. of medical assessment reports done	1	1	-	1	1	1

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		National Police Reform Services	% level of implementation of recommendation on leadership, oversight and accountability	-	-	-	70	20	10
			% level of implementation of recommendation on policy, legislative & institutional framework.	-	-	-	70	20	10
			% level of implementation of recommendation on improvement of general welfare, terms and conditions of service, work and living environment.	-	-	-	70	20	10
			% level of implementation of recommendation on modernization programme/plan.	-	-	-	70	20	10
SP2 Counseling Management Services	Headquarters Administrative Services	Counselling services	% of cases identified and counseled	100	100	100	100	100	100
			No. of regional and county offices/Counselling units established & operationalized	7	7	3	20	15	7
SP 3 Administration and standards setting	Headquarters Administrative Services	Administration Services	No of NPS compliance Audit reports	4	1	4	4	4	4
			No. of HR Modules automated	4	1	2	4	4	4
			% 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	Field Services	Technical Support Services on gender and inclusion to both levels of government	No. of treaties/conventions monitored for compliance	3	3	1	3	3	3
			No. of legal, policy and administrative instruments reviewed for inclusion for National and County Government	50	84	40	45	40	10
			% complaints processed	100	78	100	100	100	100
		Litigation services	No. of public interest litigation court cases	2	3	1	2	1	1
		Oversight Services	No. of counties and institutions audited for compliance with requirements for participation of SIGs in the development agenda (Including the two thirds)	15	77	2	10	5	5
			No. of status reports on gender and inclusion	1	3	1	1	1	1

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			No. of political parties audited on equality and inclusion	-	-	-	40	30	20
SP2. Mainstreaming and Coordination	Field Services	Gender Equality and Inclusion promotion services	No. of Coordination and consultations forums on equality & inclusion	40	70	20	36	40	36
			% of government agencies complying with not more than two thirds requirements	100	90.2	100	-	-	-
			No. of government agencies complying with not more than two thirds' requirements	-	-	-	250	300	400
			% of government agencies complying with 5% requirements for PWD	100	6.1	100	-	-	-
			No. of government agencies complying with 5% requirements for PWD	-	-	-	15	20	30
			% of open-source repository system created	-	-	-	10	40	70
SP3. Public education, advocacy, and research	Field Services	Research and advocacy services	No. of research conducted	2	3	-	1	2	2
			No. of fora on public awareness on equality and inclusion held	10	46	5	12	12	20
			No. of advisories issued on uptake of green energy	1	-	1	-	-	-
SP4. General Administration Planning and Support Services	Headquarters	Administrative Services	No. of existing offices operationalized	2	-	-	2	2	2
			No. of new regional offices established	2	-	-	2	2	2
VOTE 2151: INDEPENDENT POLICE AND OVERSIGHT AUTHORITY									
Programme: Policing Oversight Services									
Outcome: To build public confidence and trust in policing									
Policing Oversight Services	Headquarters	Complaints processing services	Number of complaints received and cleared within time	3,000	4,095	3,000	3,600	3,800	4,000
			Percentage of cases in Internal Affairs Unit (IAU) of NPS monitored	100	100	100	100	100	100
		Investigations and Legal Services	Number of targeted investigations finalized	1180	895	1200	1320	1452	1598

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Target Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Number of Public inquiries on enforced disappearance and extrajudicial killings conducted	1	0	1	1	1	1
			Percentage of completed investigations files submitted to ODPP in time.	100	100	100	100	100	100
			% of Forensic holding laboratory equipped	33	0	33	55	77	100
			Level of Harmonization of IPOA and NPS Acts in respect to Investigation services.	-	-	-	100	-	-
			% level of operationalization of IPOA regulations	-	-	-	100	100	100
		Inspection, monitoring and Preventive services	Number of police premises inspected	960	918	1056	1162	1279	1407
			Number of thematic inspections conducted on selected areas including gender perspectives in the Service.	4	3	4	5	6	7
			Number of Dialogues Sessions held with Police Commanders (in areas with many complaints)	9	0	9	9	9	9
			Number of police operations monitored	60	77	110	121	133	146
			Policing oversight module developed for incorporation into police training curriculum	-	-	-	1	-	-
		Decentralized and Visibility enhancement services	Number of new county offices established	2	0	2	2	2	2
			Number of Huduma Centers with IPOA services	-	-	-	10	15	20
			No. of outreach activities conducted	33	34	24	24	24	24
		Thematic and National Surveys on policing services	Number of surveys conducted	4	6	4	4	4	4
		Compliance, Monitoring and evaluation services	Number of statutory performance reports submitted	3	3	3	3	3	3
			% of implementation of Recommendations made by IPOA to the NPS assessed	100	100	100	100	100	100

3.1.3: Programmes by Order of Ranking

The criteria used to order and rank programmes align with the Government's policy of zero-based budgeting, the “BETA” priorities, and economic recovery aimed at safeguarding livelihoods, creating jobs, reviving businesses, and boosting the economy. Additionally, priority will be given to providing core services, ensuring equity, minimising costs by eliminating duplication and inefficiencies, and implementing the Constitution. Programmes that met these criteria were marked or ticked as indicated below:

- A. Programmes that enhance value chain and linkage to BETA priorities
- B. Linkage of the Programmes with the Priorities of MTP IV of the Vision 2030
- C. Presidential directives and cabinet decisions
- D. Completion of ongoing projects, stalled projects & payment of verified pending bills
- E. Degree to which a programme addresses job creation and poverty reduction
- F. Degree to which a programme addresses the core mandate of the MDAs
- G. Programme that support mitigation and adaptation of climate change
- H. Cost effectiveness, efficiency & sustainability of the programme
- I. Requirement for furtherance & implementation of the Constitution.

Ranking	Programme Name	A	B	C	D	E	F	G	H	I	SUM
1	National Government Administration Field Services	9	1 0	1 0	1 0	1 0	1 0	1 0	1 0	10	89
2	Legal Services	8	1 0	1 0	1 0	1 0	1 0	1 0	1 0	10	88
3	Prison Services	7	1 0	1 0	1 0	1 0	1 0	1 0	1 0	10	87
4	Policing Services	9	1 0	1 0	1 0	1 0	1 0	7	1 0	10	86
5	Migration & Citizen Services Management	1 0	1 0	1 0	1 0	1 0	1 0	5	1 0	10	85
6	Population Management Services	9	1 0	1 0	1 0	1 0	1 0	5	1 0	10	84
7	Policing Oversight Services	7	1 0	1 0	1 0	1 0	1 0	7	1 0	10	84
8	National Police Service Human Resource Management	8	1 0	1 0	1 0	1 0	1 0	5	1 0	10	83
9	Witness Protection Programme	7	1 0	1 0	1 0	1 0	1 0	5	1 0	10	82
10	Ethics and Anti-Corruption	7	1 0	9	1 0	1 0	1 0	5	1 0	10	81

Ranking	Programme Name	A	B	C	D	E	F	G	H	I	SUM
11	Probation & After Care Services	7	1 0	0	1 0	1 0	1 0	1 0	1 0	10	77
12	General Administration and Support Services (NGAO)	7	1 0	1 0	1 0	5	1 0	5	1 0	10	77
13	Promotion of Gender Equality and Freedom from Discrimination	7	1 0	0	1 0	1 0	1 0	1 0	1 0	10	77
14	Policy Coordination Services	6	1 0	0	1 0	1 0	1 0	1 0	1 0	10	76
15	Registration, Regulation and Funding of Political Parties	7	1 0	0	1 0	1 0	1 0	5	1 0	10	72
16	Protection and Promotion of Human Rights	7	1 0	0	1 0	5	1 0	1 0	1 0	10	72
17	Management of Electoral Processes in Kenya	7	1 0	0	1 0	1 0	1 0	5	1 0	10	72
18	Governance, Legal Training and Constitutional Affairs	5	1 0	0	1 0	5	1 0	1 0	1 0	10	70
19	Public Prosecution Services	5	1 0	0	1 0	1 0	1 0	5	1 0	10	70
20	General Administration, Planning and Support Services (Correctional Service)	5	0	5	1 0	5	1 0	5	1 0	10	60
21	General Administration and Planning (Immigration Services)	5	0	5	1 0	5	1 0	5	1 0	10	60
22	General Administration, Planning and Support Services (State Law)	5	0	5	1 0	5	1 0	5	1 0	10	60
23	Delimitation of Electoral Boundaries	3	1 0	0	1 0	3	1 0	0	1 0	10	56
24	Dispensation of Justice										
25	General Administration, Planning and Support Services (Judicial Service Commission)										

3.1.4 Resource Allocation Criteria

Recurrent Expenditures

1. Personnel Emoluments
2. Contractual and mandatory Obligations (Rent, utilities, Insurance, contracted guards & cleaning service, gratuity)
3. Allocation as per Strategic Interventions of the National Government
4. Core mandate functions
5. Verified Pending Bills

Development expenditures

1. Ongoing projects- Projects to be considered case by case (completion status, likely impact of the project, time frame);
2. Donor funded projects/ Counterpart agreements;
3. BETA priorities;
4. Presidential Directive Projects;
5. Stalled projects (no activity for the last 2Yrs and above, Projects to be considered case by case);
6. Historical Pending bills (Audited, cleared by Pending bills closing committee);
7. Strategic Interventions –on specific cases as per the circular;
8. Expected Output and outcomes; and
9. Approved new projects.

3.2 Analysis of Sector Resource Requirement versus allocation

The Governance, Justice, Law and Order Sector has a budgetary requirement amounting to Kshs. 441,618 million, Kshs. 448,390 million and Kshs. 463,354 million for the Financial Years 2025/26, 2026/27, and 2027/28 respectively. The Gross Sector projected Budgetary Allocation in the 2025/26 MTEF period is Ksh.241.4billion, Ksh.281billion and Ksh.301.2billion respectively. This includes the recurrent expenditures of Ksh.220billion, Ksh.254.8billion and Ksh.269billion and capital expenditure of Ksh.21.4billion, Ksh.26.2billion and Ksh.32.2billion in the respective financial years.

Table 3. 2: Sector & Sub-sector Recurrent Requirements/Allocations (Amount in Kshs. Million)

Vote Details	Economic Classification	Estimates	Requirement				Allocation		
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Summary	Gross	202,925.11	375,832.71	385,975.42	399,387.03	220,402.34	255,185.06	269,711.11	
	AIA	1,924.80	2,353.55	2,583.12	2,661.89	2,336.95	2,557.08	2,626.11	
	NET	201,000.31	373,479.16	383,392.30	396,725.14	218,065.39	252,627.98	267,111.11	
	Compensation to Employees	147,949.63	165,405.99	170,499.84	185,322.98	157,581.52	162,185.96	166,911.11	
	Grants and Transfers	13,916.25	28,671.38	29,932.07	31,214.90	14,770.11	15,628.53	16,291.11	
	Other Recurrent	41,059.23	181,755.34	185,543.51	182,849.15	48,050.71	77,370.57	86,501.11	
	Of Which:								
	Utilities	1,966.42	3,177.66	3,024.36	3,194.72	1,960.04	1,982.95	2,003.11	
	Rent	1,535.94	1,709.03	1,771.87	1,839.96	1,562.45	1,626.32	1,678.11	
	Insurance	4,819.77	15,569.93	15,710.15	15,885.99	4,802.62	4,814.03	4,825.11	
	Subsidies	-	-	-	-	-	-	-	
	Gratuity	119.77	139.68	152.50	193.28	86.58	100.75	111.11	

Vote Details	Economic Classification	Estimates	Requirement				Allocation		
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
	Contracted Guards & Cleaning Services	149.56	209.90	225.71	243.97	185.06	194.05	209.90	
	Others	32,470.27	160,949.14	164,663.82	161,496.63	39,453.35	68,652.48	77,649.14	
1023 State Department for Correctional Services	Gross	34,389.68	59,772.24	58,924.28	62,211.25	37,246.32	38,265.11	39,300.00	
	AIA	6.50	11.50	11.63	10.26	11.50	11.63	11.63	
	NET	34,383.18	59,760.74	58,912.65	62,200.99	37,234.82	38,253.48	39,300.00	
	Compensation to Employees	26,422.85	30,031.41	30,932.35	31,860.32	29,115.54	29,966.23	30,842.85	
	Grants and Transfers	18.16	31.23	33.32	35.15	22.16	23.25	23.25	
	Other Recurrent	7,948.67	29,709.60	27,958.61	30,315.78	8,108.62	8,275.63	8,450.00	
	Of Which:								
	<i>Utilities</i>	435.30	642.89	739.32	813.27	536.27	540.72	540.72	
	<i>Rent</i>	92.06	105.00	115.50	127.05	105.00	105.00	105.00	
	<i>Insurance</i>	937.50	1,507.50	1,582.88	1,662.02	937.50	937.50	937.50	
	<i>Subsidies</i>	-	-	-	-	-	-	-	
	<i>Gratuity</i>	11.52	10.78	11.14	11.51	10.77	11.14	11.14	
	<i>Contracted Guards & Cleaning Services</i>	20.31	29.74	31.11	32.65	20.31	20.31	20.31	
	<i>Others</i>	6,451.98	27,413.69	25,478.66	27,669.28	6,498.77	6,660.96	6,800.00	
1024 State Department for Immigration and Citizen Services	Gross	9,874.24	15,112.08	15,568.56	15,959.93	10,521.07	10,823.11	11,100.00	
	AIA	1,245.00	1,615.00	1,835.00	1,905.50	1,615.00	1,835.00	1,905.50	
	NET	8,629.24	13,497.08	13,733.56	14,054.43	8,906.07	8,988.11	9,200.00	
	Compensation to Employees	7,117.35	7,712.51	7,943.90	8,182.22	7,330.89	7,545.10	7,765.00	
	Grants and Transfers	164.81	172.10	177.42	182.75	172.10	180.59	180.59	
	Other Recurrent	2,592.08	7,227.47	7,447.24	7,594.96	3,018.08	3,097.42	3,180.00	
	Of Which:								
	<i>Utilities</i>	96.63	99.53	102.52	105.59	99.53	102.52	102.52	
	<i>Rent</i>	517.51	517.51	517.51	517.51	517.51	517.51	517.51	
	<i>Insurance</i>	0.75	0.75	0.75	0.75	0.75	0.75	0.75	
	<i>Subsidies</i>								
	<i>Gratuity</i>	18.34	18.52	19.11	19.69	18.52	19.11	19.11	
	<i>Contracted Guards & Cleaning Services</i>	28.87	28.87	28.87	28.87	28.87	28.87	28.87	

Vote Details	Economic Classification	Estimates	Requirement				Allocation		
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
	<i>Cleaning Services</i>								
	<i>Others</i>	1,929.98	6,562.29	6,778.48	6,922.55	2,352.90	2,428.66	2,514.14	
1025 National Police Service	Gross	108,642.45	189,592.08	188,598.76	195,576.53	117,742.94	123,738.07	130,146.11	
	AIA	-	-	-	-				
	NET	108,642.45	189,592.08	188,598.76	195,576.53	117,742.94	123,738.07	130,146.11	
	Compensation to Employees	91,324.65	100,157.03	102,672.43	106,788.06	96,264.40	99,077.15	101,974.21	
	Grants and Transfers	-	-	-	-	-	-	-	
	Other Recurrent	17,317.80	89,435.05	85,926.33	88,788.47	21,478.54	24,660.92	28,178.90	
	Of Which:								
	<i>Utilities</i>	1,099.65	2,028.78	1,663.88	1,700.55	933.77	935.57	937.36	
	<i>Rent</i>	60.13	60.13	60.13	60.13	60.13	60.13	60.13	
	<i>Insurance</i>	3,540.70	12,955.28	12,955.28	12,955.28	3,540.70	3,540.70	3,540.70	
	<i>Subsidies</i>	-	-	-	-	-	-	-	
	<i>Gratuity</i>	-	-	-	-	-	-	-	
	<i>Contracted Guards & Cleaning Services</i>	17.99	41.70	41.70	41.70	41.70	41.70	41.70	
	<i>Others</i>	12,599.33	74,349.16	71,205.34	74,030.81	16,902.24	20,082.82	23,514.14	
1026 State Department for Internal Security & National Administration	Gross	27,825.14	46,957.65	48,388.22	51,620.54	30,115.81	31,073.54	31,746.11	
	AIA	92.92	133.37	135.31	137.45	130.07	130.07	130.07	
	NET	27,732.22	46,824.28	48,252.91	51,483.09	29,985.74	30,943.47	31,616.04	
	Compensation to Employees	16,054.13	17,119.23	17,201.17	17,720.81	17,035.81	17,533.57	18,046.11	
	Grants and Transfers	2,187.56	3,495.68	3,916.69	4,309.71	2,325.08	2,438.47	2,557.56	
	Other Recurrent	9,583.45	26,342.74	27,270.36	29,590.02	10,754.92	11,101.50	11,152.44	
	Of Which:								
	<i>Utilities</i>	244.13	292.10	391.24	430.97	292.10	293.68	295.27	
	<i>Rent</i>	56.20	29.00	29.00	29.00	29.00	29.00	29.00	
	<i>Insurance</i>	-	-	-	-	-	-	-	
	<i>Subsidies</i>	-	-	-	-	-	-	-	
	<i>Gratuity</i>	7.80	36.29	36.29	36.29	7.80	7.80	7.80	
	<i>Contracted Guards & Cleaning Services</i>	7.69	7.50	7.50	7.50	7.50	7.50	7.50	
	<i>Others</i>	9,267.63	25,977.85	26,806.33	29,086.26	10,418.52	10,763.52	10,814.14	
1252 State Law Office	Gross	5,272.00	10,304.19	10,569.78	11,259.08	5,890.16	6,207.90	6,346.06	

Vote Details	Economic Classification	Estimates	Requirement				Allocation		
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
	AIA	564.68	576.68	581.68	586.68	564.68	564.68	564.68	
	NET	4,707.32	9,727.51	9,988.10	10,672.40	5,325.48	5,643.22	5,811.10	
	Compensation to Employees	2,125.08	2,487.46	2,574.10	2,646.95	2,188.81	2,252.75	2,318.81	
	Grants and Transfers	2,044.79	4,369.83	4,423.28	4,719.63	2,349.22	2,465.02	2,586.95	
	Other Recurrent	1,102.13	3,446.90	3,572.40	3,892.50	1,352.13	1,490.13	1,490.13	
	Of Which:								
	<i>Utilities</i>	<i>59.27</i>	<i>65.19</i>	<i>71.71</i>	<i>78.88</i>	<i>59.27</i>	<i>68.45</i>	<i>71.71</i>	
	<i>Rent</i>	<i>149.48</i>	<i>164.43</i>	<i>180.88</i>	<i>198.96</i>	<i>149.48</i>	<i>172.65</i>	<i>180.88</i>	
	<i>Insurance</i>		<i>500.00</i>	<i>500.00</i>	<i>500.00</i>				
	<i>Subsidies</i>								
	<i>Gratuity</i>	<i>6.05</i>	<i>6.65</i>	<i>7.32</i>	<i>8.05</i>	<i>6.05</i>	<i>6.35</i>	<i>6.65</i>	
	<i>Contracted Guards & Cleaning Services</i>	<i>23.21</i>	<i>25.53</i>	<i>28.08</i>	<i>30.90</i>	<i>23.21</i>	<i>26.81</i>	<i>28.08</i>	
	<i>Others</i>	<i>864.12</i>	<i>2,685.10</i>	<i>2,784.41</i>	<i>3,075.71</i>	<i>1,114.12</i>	<i>1,215.87</i>	<i>1,215.87</i>	
	<i>Others</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	
1271 Ethics and Anti-Corruption Commission	Gross	4,113.63	7,983.08	7,862.90	7,577.20	4,313.82	4,616.60	4,811.10	
	AIA	13.70	13.70	17.50	20.00	13.70	13.70	17.50	
	NET	4,099.93	7,969.38	7,845.40	7,557.20	4,300.12	4,602.90	4,811.10	
	Compensation to Employees	2,537.59	3,042.25	3,836.92	3,569.45	2,581.74	2,586.74	2,711.10	
	Grants and Transfers	1,576.04	4,940.83	4,025.98	4,007.75	1,732.08	2,029.86	2,111.10	
	Other Recurrent								
	Of Which:								
	<i>Utilities</i>	<i>22.92</i>	<i>20.95</i>	<i>21.99</i>	<i>23.09</i>	<i>20.95</i>	<i>20.95</i>	<i>21.99</i>	
	<i>Rent</i>	<i>95.24</i>	<i>101.26</i>	<i>102.85</i>	<i>107.99</i>	<i>98.22</i>	<i>98.22</i>	<i>102.85</i>	
	<i>Insurance</i>	<i>281.99</i>	<i>394.83</i>	<i>447.01</i>	<i>499.42</i>	<i>281.99</i>	<i>281.99</i>	<i>299.42</i>	
	<i>Subsidies</i>	<i>2.00</i>	<i>20.21</i>	<i>21.22</i>	<i>22.28</i>	<i>2.00</i>	<i>2.10</i>	<i>2.22</i>	
	<i>Gratuity</i>	<i>28.85</i>	<i>28.94</i>	<i>30.39</i>	<i>31.91</i>	<i>28.94</i>	<i>28.94</i>	<i>30.39</i>	
	<i>Contracted Guards & Cleaning Services</i>	<i>14.09</i>	<i>31.34</i>	<i>32.90</i>	<i>34.55</i>	<i>14.09</i>	<i>14.79</i>	<i>15.45</i>	
	<i>Others</i>	<i>1,130.95</i>	<i>4,343.30</i>	<i>3,369.62</i>	<i>3,288.51</i>	<i>1,285.89</i>	<i>1,582.87</i>	<i>1,641.10</i>	
1291 Office of the Director of Public Prosecutions	Gross	3,959.00	4,999.00	5,898.00	6,770.00	4,159.43	4,454.60	4,611.10	
	AIA								
	NET	3,959.00	4,999.00	5,898.00	6,770.00	4,159.43	4,454.60	4,611.10	
	Compensation to Employees	2,962.00	3,170.00	3,969.00	4,822.00	3,140.00	3,189.00	3,271.10	
	Grants and Transfers	997.00	1,829.00	1,929.00	1,948.00	1,019.43	1,265.60	1,381.10	
	Other Recurrent								
	Of Which:								

Vote Details	Economic Classification	Estimates	Requirement				Allocation		
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
	<i>Utilities</i>	18.70	41.70	41.70	41.70	22.00	24.00	24.00	
	<i>Rent</i>	247.80	255.40	258.60	261.80	249.00	251.00	251.00	
	<i>Insurance</i>	400.00	451.00	500.00	550.00	200.00	220.00	250.00	
	<i>Subsidies</i>								
	<i>Gratuity</i>								
	<i>Contracted Guards & Cleaning Services</i>	58.00	63.70	63.70	63.70	63.70	66.00	70.00	
	<i>Others</i>	272.50	1,017.20	1,065.00	1,030.80	484.73	704.60	790.00	
1311 Office of the Registrar of Political Parties	Gross	1,927.81	9,237.83	9,397.45	9,412.12	1,985.46	2,088.28	2,110.00	
	AIA								
	NET	1,927.81	9,237.83	9,397.45	9,412.12	1,985.46	2,088.28	2,110.00	
	Compensation to Employees	254.55	296.03	356.78	415.32	262.20	269.86	269.86	
	Grants and Transfers	1,428.30	7,620.46	7,620.46	7,620.46	1,428.30	1,450.00	1,450.00	
	Other Recurrent	244.96	1,321.34	1,420.21	1,376.34	294.96	368.42	400.00	
	Of Which:								
	<i>Utilities</i>	4.70	7.14	8.32	10.46	7.14	8.32	10.46	
	<i>Rent</i>	51.06	53.58	58.58	63.58	53.58	58.58	63.58	
	<i>Insurance</i>	40.70	49.91	59.60	71.69	20.35	24.95	29.95	
	<i>Subsidies</i>								
	<i>Gratuity</i>	15.64	8.13	8.18	8.24	8.13	8.18	8.24	
	<i>Contracted Guards & Cleaning Services</i>	3.31	4.56	6.11	7.92	4.56	6.11	7.92	
	<i>Others</i>	129.55	1,198.02	1,279.42	1,214.45	201.20	262.28	300.00	
1321 Witness Protection Agency	Gross	697.13	1,698.68	2,127.25	2,851.56	847.87	894.52	940.00	
	AIA								
	NET	697.13	1,698.68	2,127.25	2,851.56	847.87	894.52	940.00	
	Compensation to Employees	426.86	523.09	558.98	566.42	445.37	458.38	466.42	
	Grants and Transfers	-	-	-	-	-	-	-	
	Other Recurrent	270.27	1,175.59	1,568.27	2,285.14	402.50	436.14	473.58	
	Of Which:								
	<i>Utilities</i>	1.36	2.01	2.34	2.57	1.86	1.94	2.17	
	<i>Rent</i>	18.79	52.50	57.75	63.53	41.79	43.63	47.38	
	<i>Insurance</i>	24.12	56.06	62.78	70.32	27.12	28.31	31.57	
	<i>Subsidies</i>								
	<i>Gratuity</i>								
	<i>Contracted Guards &</i>	2.51	3.60	4.03	4.52	3.51	3.66	4.05	

Vote Details	Economic Classification	Estimates	Requirement				Allocation		
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
	<i>Cleaning Services</i>								
	<i>Others</i>	223.49	1,061.42	1,441.37	2,144.20	328.22	358.60	3,000.00	
2011 Kenya National Commission on Human Rights	Gross	478.04	847.78	947.72	1,197.65	528.61	580.96	6,000.00	
	AIA								
	NET	478.04	847.78	947.72	1,197.65	528.61	580.96	6,000.00	
	Compensation to Employees	351.93	360.27	371.08	382.21	362.50	373.09	3,000.00	
	Grants and Transfers	-	-	-	-	-	-	-	
	Other Recurrent	126.11	487.51	576.64	815.44	166.11	207.87	2,000.00	
	Of Which:								
	<i>Utilities</i>	4.04	4.24	4.46	4.68	4.54	5.68		
	<i>Rent</i>	71.67	78.85	86.73	95.40	74.07	92.70	1,000.00	
	<i>Insurance</i>	18.63	19.56	20.53	21.56	18.83	23.56	2,000.00	
	<i>Subsidies</i>								
	<i>Gratuity</i>	2.40			7.40				
	<i>Contracted Guards & Cleaning Services</i>	4.60	5.05	5.56	6.12	4.70	5.88		
	<i>Others</i>	24.77	379.81	459.36	680.28	63.97	80.05	9,000.00	
2031 Independent Electoral and Boundaries Commission	Gross	3,817.74	22,088.34	31,815.63	27,903.67	3,965.51	29,122.29	34,200.00	
	AIA					-	-		
	NET	3,817.74	22,088.34	31,815.63	27,903.67	3,965.51	29,122.29	34,200.00	
	Compensation to Employees	2,605.81	4,692.58	5,564.01	14,336.30	2,677.00	2,755.00	2,000.00	
	Grants and Transfers	-	-	-	-	-	-	-	
	Other Recurrent	1,211.93	17,395.76	26,251.62	13,567.37	1,288.51	26,367.29	31,400.00	
	Of Which:								
	<i>Utilities</i>	13.50	15.00	15.00	16.00	15.00	15.00		
	<i>Rent</i>	320.40	379.00	383.00	387.00	321.00	322.00		
	<i>Insurance</i>	148.50	226.00	226.00	238.00	148.50	148.50		
	<i>Subsidies</i>	-	-	-	-	-	-		
	<i>Gratuity</i>	31.20	19.00	20.00	45.00	19.00	20.00		
	<i>Contracted Guards & Cleaning Services</i>	16.70	18.00	18.00	18.00	18.00	18.00		
	<i>Others</i>	681.63	16,738.76	25,589.62	12,863.37	766.40	25,843.80	30,000.00	
	Gross	1,008.03	3,975.51	2,334.86	3,207.09	1,333.02	1,524.99	1,600.00	

Vote Details	Economic Classification	Estimates	Requirement				Allocation		
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
2101 National Police Service Commission	AIA								
	NET	1,008.03	3,975.51	2,334.86	3,207.09	1,333.02	1,524.99	1,600.00	
	Compensation to Employees	711.46	724.23	837.23	853.92	733.90	755.35		
	Grants and Transfers	-	-	-	-	-	-		
	Other Recurrent	296.57	3,251.28	1,497.63	2,353.17	599.12	769.64		
	Of Which:								
	<i>Utilities</i>	<i>2.94</i>	<i>14.28</i>	<i>18.57</i>	<i>24.14</i>	<i>3.66</i>	<i>3.66</i>		
	<i>Rent</i>	<i>76.04</i>	<i>111.03</i>	<i>111.03</i>	<i>111.03</i>	<i>76.04</i>	<i>76.04</i>		
	<i>Insurance</i>	<i>49.62</i>	<i>114.82</i>	<i>149.27</i>	<i>194.05</i>	<i>49.62</i>	<i>49.62</i>		
	<i>Subsidies</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>				
	<i>Gratuity</i>	<i>5.32</i>	<i>2.31</i>	<i>8.99</i>	<i>11.69</i>	<i>2.31</i>	<i>8.99</i>		
	<i>Contracted Guards & Cleaning Services</i>	<i>4.57</i>	<i>22.93</i>	<i>29.81</i>	<i>38.75</i>	<i>10.33</i>	<i>10.33</i>		
	<i>Others</i>	<i>158.08</i>	<i>2,985.91</i>	<i>1,179.96</i>	<i>1,973.51</i>	<i>457.16</i>	<i>621.00</i>		
2141 National Gender and Equality Commission	Gross	407.70	1,055.25	1,108.01	1,163.41	476.70	493.46	500.00	
	AIA								
	NET	407.70	1,055.25	1,108.01	1,163.41	476.70	493.46	500.00	
	Compensation to Employees	298.70	393.15	412.81	433.45	307.70	317.03	300.00	
	Grants and Transfers	-	-	-	-	-	-		
	Other Recurrent	109.00	662.10	695.20	729.96	169.00	176.43	100.00	
	Of Which:								
	<i>Utilities</i>	<i>2.40</i>	<i>2.00</i>	<i>2.10</i>	<i>2.21</i>	<i>2.40</i>	<i>2.51</i>		
	<i>Rent</i>	<i>45.00</i>	<i>41.00</i>	<i>43.05</i>	<i>45.20</i>	<i>45.00</i>	<i>46.98</i>		
	<i>Insurance</i>	<i>20.25</i>	<i>20.25</i>	<i>21.26</i>	<i>22.32</i>	<i>20.25</i>	<i>21.14</i>		
	<i>Subsidies</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>				
	<i>Gratuity</i>	<i>4.00</i>	<i>4.00</i>	<i>4.20</i>	<i>4.41</i>	<i>4.00</i>	<i>4.18</i>		
	<i>Contracted Guards & Cleaning Services</i>	<i>1.80</i>	<i>1.85</i>	<i>1.94</i>	<i>2.04</i>	<i>1.80</i>	<i>1.88</i>		
<i>Others</i>	<i>35.55</i>	<i>593.00</i>	<i>622.65</i>	<i>653.78</i>	<i>95.55</i>	<i>99.74</i>	<i>100.00</i>		
2151 Independent Policing Oversight Authority	Gross	512.52	2,209.00	2,434.00	2,677.00	1,275.62	1,301.63	1,300.00	
	AIA								
	NET	512.52	2,209.00	2,434.00	2,677.00	1,275.62	1,301.63	1,300.00	
	Compensation to Employees	256.26	909.00	1,075.00	1,137.00	857.40	882.45	900.00	
	Grants and Transfers	-	-	-	-	-	-		
	Other Recurrent	256.26	1,300.00	1,359.00	1,540.00	418.22	419.18	400.00	
	Of Which:								

Vote Details	Economic Classification	Estimates	Requirement				Allocation		
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
	<i>Utilities</i>	2.50	4.50	4.90	5.40	4.50	4.90	5.40	
	<i>Rent</i>	77.60	117.00	128.71	141.57	89.85	102.10	117.00	
	<i>Insurance</i>	39.00	119.80	131.80	150.00	39.00	39.00	39.00	
	<i>Subsidies</i>								
	<i>Gratuity</i>	17.50	34.00	37.27	41.00	10.00	15.00	20.00	
	<i>Contracted Guards & Cleaning Services</i>								
	<i>Others</i>	18.00	20.57	23.00	25.00	20.57	23.00	25.00	
		104.16	1,004.13	1,038.22	1,182.43	254.30	235.18	210.00	

3.3 Analysis of Sector and Subsector Development Requirements/Allocation (Amounts in Ksh. Million)

Vote Details	Economic Classification	Estimates	Requirement				Allocation		
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Summary	Gross	5,054.40	65,716.82	62,618.68	64,176.88	21,368.01	26,349.90	32,343.56	
	GoK	3,742.20	58,375.03	55,276.89	56,835.09	14,145.81	19,127.70	25,121.36	
	Loan	-	-	-	-	-	-	-	
	Grants	67.20	22.20	22.20	22.20	22.20	22.20	22.20	
	Local AIA	1,245.00	7,319.59	7,319.59	7,319.59	7,200.00	7,200.00	7,200.00	
	Strategic Intervention	-	-	-	-	-	-	-	
1023 State Department for Correctional Services	Gross	40.00	8,684.09	11,553.41	15,617.05	1,050.00	2,444.75	4,526.02	
	GoK	40.00	8,684.09	11,553.41	15,617.05	1,050.00	2,444.75	4,526.02	
	Loan								
	Grants								
	Local AIA		-						
	Strategic Intervention								
1024 State Department for Immigration and Citizen Services	Gross	4,396.20	20,775.20	21,073.27	22,430.92	10,038.75	11,238.70	12,427.78	
	GoK	3,135.00	13,939.41	14,237.48	15,595.13	3,322.55	4,522.50	5,711.58	
	Loan								
	Grants	16.20	16.20	16.20	16.20	16.20	16.20	16.20	
	Local AIA	1,245.00	6,819.59	6,819.59	6,819.59	6,700.00	6,700.00	6,700.00	
	Strategic Intervention								
1025 National Police Service	Gross	35.00	19,449.72	15,726.80	13,216.01	2,578.26	2,976.48	3,954.84	
	GoK	35.00	18,949.72	15,226.80	12,716.01	2,078.26	2,476.48	3,454.84	
	Loan								
	Grants								

Vote Details	Economic Classification	Estimates	Requirement				Allocation		
		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
	Local AIA	-	500.00	500.00	500.00	500.00	500.00	500.00	
	Strategic Intervention	-							
1026 State Department for Internal Security & National Administration	Gross	360.20	12,045.25	11,330.00	11,289.35	6,985.00	8,294.68	9,252.96	
	GoK	360.20	12,045.25	11,330.00	11,289.35	6,985.00	8,294.68	9,252.96	
	Loan								
	Grants								
	Local AIA		-	-					
	Strategic Intervention								
1252 State Law Office	Gross	157.00	1,876.14	664.00	387.00	500.00	503.19	787.73	
	GoK	122.00	1,876.14	664.00	387.00	500.00	503.19	787.73	
	Loan								
	Grants	35.00							
	Local AIA								
	Strategic Intervention								
1271 Ethics and Anti-Corruption Commission	Gross	30.00	462.42	286.20	295.55	100.00	232.60	364.13	
	GoK	30.00	462.42	286.20	295.55	100.00	232.60	364.13	
	Loan								
	Grants								
	Local AIA				-				
	Strategic Intervention								
1291 Office of the Director of Public Prosecutions	Gross	26.00	1,210.00	285.00	241.00	86.00	275.00	428.00	
	GoK	20.00	1,204.00	279.00	235.00	80.00	269.00	422.00	
	Loan								
	Grants	6.00	6.00	6.00	6.00	6.00	6.00	6.00	
	Local AIA								
	Strategic Intervention								
2031 Independent Electoral and Boundaries Commission	Gross	-	1,214.00	1,700.00	700.00	30.00	384.50	602.10	
	GoK	-	1,214.00	1,700.00	700.00	30.00	384.50	602.10	
	Loan								
	Grants								
	Local AIA								
	Strategic Intervention								
2141 National Gender and Equality Commission	Gross	10.00	-	-	-	-	-	-	
	GoK	-	-	-	-	-	-	-	
	Loan								
	Grants	10.00							
	Local AIA								
	Strategic Intervention								

3.4 Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirements

Table 3. 4: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirements (Amount in Kshs. Million)

Programme (P) and Sub-Programme (S.P)	Baseline 2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1023 State Department for Correctional Services												
P 1: Prison Services												
S.P 1.1: Offender Services	30,608.66	-	30,608.66	50,898.52	7,433.78	58,332.30	52,130.60	10,680.69	62,811.29	53,570.05	14,974.99	68,545.04
S.P 1.2: Capacity Development	1,157.46	-	1,157.46	2,448.38	120.00	2,568.38	1,726.92	293.00	2,019.92	3,382.19	269.00	3,651.19
Total programme 1	31,766.12	-	31,766.12	53,346.90	7,553.78	60,900.68	53,857.52	10,973.69	64,831.21	56,952.24	15,243.99	72,196.23
P 2: Probation & After Care Services												
S.P 2.1: Probation Services	1,932.89	40.00	1,972.89	5,083.03	540.80	5,623.83	3,653.14	477.41	4,130.55	3,787.06	283.14	4,070.20
S.P 2.2: After Care Services	182.04	-	182.04	297.76	89.51	387.27	382.44	57.31	439.75	394.79	23.96	418.75
Total programme 2	2,114.93	40.00	2,154.93	5,380.79	630.31	6,011.10	4,035.58	534.72	4,570.30	4,181.85	307.10	4,488.95
P 3: General Administration, Planning and Support Services (Correctional Service)												
S.P 3.1: Planning, Policy Coordination and Support Service	508.63	-	508.63	1,044.55	500.00	1,544.55	1,031.18	45.00	1,076.18	1,077.16	65.96	1,143.12
Total programme 3	508.63	-	508.63	1,044.55	500.00	1,544.55	1,031.18	45.00	1,076.18	1,077.16	65.96	1,143.12
Total for Vote 1023	34,389.68	40.00	34,429.68	59,772.24	8,684.09	68,456.33	58,924.28	11,553.41	70,477.69	62,211.25	15,617.05	77,828.30
1024 State Department for Immigration and Citizen Services												
P 1: Migration & Citizen Services												
S.P 1.1: Population Registration Services	-	-	-	-	-	-	-	-	-	-	-	-
S.P 1.2: Immigration	3,733.41	2,249.50	5,982.91	4,734.08	8,800.50	13,534.58	4,906.75	7,972.42	12,879.17	5,053.96	8,174.75	13,228.71

Programme (P) and Sub-Programme (S.P)	Baseline 2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
ion Services												
S.P 1.3: Refugee Affairs	138.14	-	138.14	203.35	-	203.35	230.17	-	230.17	237.08	-	237.08
S.P 1.4: e-Citizen Services	352.14	255.50	607.64	575.12	3,427.50	4,002.62	577.11	3,476.50	4,053.61	594.42	3,526.34	4,120.76
Total programme 1	4,223.69	2,505.00	6,728.69	5,512.55	12,228.00	17,740.55	5,714.03	11,448.92	17,162.95	5,885.46	11,701.09	17,586.55
P 2: Population Management Services												
S.P 2.1: National Registration Bureau	3,195.42	1,375.00	4,570.42	5,073.90	4,885.00	9,958.90	5,259.53	5,802.89	11,062.42	5,326.60	6,746.82	12,073.42
S.P 2.2: Civil Registration Services	1,292.52	346.20	1,638.72	2,220.82	1,699.20	3,920.02	2,312.05	1,776.90	4,088.95	2,407.25	1,855.69	4,262.94
S.P 2.3: Integrated Personal Registration Services	155.87	100.00	255.87	259.07	893.00	1,152.07	272.93	931.36	1,204.29	296.26	970.25	1,266.51
Total programme 2	4,643.81	1,821.20	6,465.01	7,553.79	7,477.20	15,030.99	7,844.51	8,511.15	16,355.66	8,030.11	9,572.76	17,602.87
P 3: General Administration and Planning (Immigration and Citizen Services)												
S.P 3.1: General Administration and Planning	1,006.74	70.00	1,076.74	2,045.74	1,070.00	3,115.74	2,010.02	1,113.20	3,123.22	2,044.36	1,157.07	3,201.43
Total programme 3	1,006.74	70.00	1,076.74	2,045.74	1,070.00	3,115.74	2,010.02	1,113.20	3,123.22	2,044.36	1,157.07	3,201.43
Total for Vote 1024	9,874.24	4,396.20	14,270.44	15,112.08	20,775.20	35,887.28	15,568.56	21,073.27	36,641.83	15,959.93	22,430.92	38,390.85
1025 National Police Service												
P 1: Policing Services												
S.P 1.1: Kenya Police Services	56,433.23	-	56,433.23	88,669.93	1,312.95	89,982.88	91,771.93	355.10	92,127.03	95,730.78	333.10	96,063.88
S.P 1.2: Administration Police Services	26,209.74	-	26,209.74	39,278.88	454.94	39,733.82	40,355.28	530.00	40,885.28	42,097.50	635.00	42,732.50
S.P 1.3: Criminal Investigation Services	9,134.42	-	9,134.42	14,019.03	5,459.34	19,478.37	14,505.46	4,974.85	19,480.31	15,012.96	3,446.86	18,459.82

Programme (P) and Sub-Programme (S.P)	Baseline 2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
S.P 1.4: General-Paramilitary Service	9,928.88	-	9,928.88	16,540.41	2,776.81	19,317.22	17,029.41	1,312.80	18,342.21	17,627.48	1,147.00	18,774.48
S.P 1.5: General Administration, Planning and Support Services	6,936.18	35.00	6,971.18	31,083.83	9,445.68	40,529.51	24,936.68	8,554.05	33,490.73	25,107.81	7,654.05	32,761.86
Total programme 1	108,642.45	35.00	108,677.45	189,592.08	19,449.72	209,041.80	188,598.76	15,726.80	204,325.56	195,576.53	13,216.01	208,792.54
Total for Vote 1025	108,642.45	35.00	108,677.45	189,592.08	19,449.72	209,041.80	188,598.76	15,726.80	204,325.56	195,576.53	13,216.01	208,792.54
1026 State Department for Internal Security & National Administration												
P 1: National Government Field Administration Services												
S.P 1.1: National Government Administration Coordination Services	18,151.97	360.20	18,512.17	20,896.11	3,080.25	23,976.36	21,441.13	3,180.00	24,621.13	22,500.54	3,302.53	25,803.07
Total programme 1	18,151.97	360.20	18,512.17	20,896.11	3,080.25	23,976.36	21,441.13	3,180.00	24,621.13	22,500.54	3,302.53	25,803.07
P 2: Policy Coordination Services												
S.P 2.1: National Campaign Against Drug and Substance Abuse	968.06	-	968.06	1,165.30	465.00	1,630.30	1,281.83	400.00	1,681.83	1,410.02	200.00	1,610.02
S.P 2.2: NGO Regulatory Services	192.98	-	192.98	782.62	-	782.62	860.88	-	860.88	946.97	-	946.97
S.P 2.3: Crime Research	182.32	-	182.32	439.04	-	439.04	554.39	-	554.39	569.16	-	569.16
Total programme 2	1,343.36	-	1,343.36	2,386.96	465.00	2,851.96	2,697.10	400.00	3,097.10	2,926.15	200.00	3,126.15
P 3: General Administration and Support Services (Internal Security & National Administration)												
S.P 3.1: General Administration Services	7,214.42	-	7,214.42	21,701.55	8,430.00	30,131.55	22,095.13	7,720.00	29,815.13	23,795.07	7,770.00	31,565.07
S.P 3.3: Disaster Risk	40.70	-	40.70	82.26	-	82.26	97.64	-	97.64	107.40	-	107.40

Programme (P) and Sub-Programme (S,P)	Baseline 2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Reduction												
S.P 3.4: Peace Building, National Cohesion and Values	567.98	-	567.98	750.50	-	750.50	825.55	-	825.55	950.11	-	950.11
S.P 3.5: Government Chemist Services	506.71	-	506.71	1,140.27	70.00	1,210.27	1,231.67	30.00	1,261.67	1,341.27	16.82	1,358.09
Total programme 3	8,329.81	-	8,329.81	23,674.58	8,500.00	32,174.58	24,249.99	7,750.00	31,999.99	26,193.85	7,786.82	33,980.67
Total for Vote 1026	27,825.14	360.20	28,185.34	46,957.65	12,045.25	59,002.90	48,388.22	11,330.00	59,718.22	51,620.54	11,289.35	62,909.89
1252 State Law Office												
P 1: Legal Services												
S.P 1.1: Civil litigation and Promotion of legal standards	1,591.86	-	1,591.86	3,688.15	-	3,688.15	3,781.60	-	3,781.60	3,887.52	-	3,887.52
S.P 1.2: Legislations, Treaties and Advisory Services	363.69	-	363.69	461.22	-	461.22	485.98	-	485.98	512.58	-	512.58
S.P 1.3: Public Trusts and Estates management	405.16	-	405.16	459.71	-	459.71	477.33	-	477.33	495.87	-	495.87
S.P 1.4: Registration Services	610.17	-	610.17	919.04	-	919.04	978.96	-	978.96	1,046.18	-	1,046.18
Total programme 1	2,970.88	-	2,970.88	5,528.12	-	5,528.12	5,723.87	-	5,723.87	5,942.15	-	5,942.15
P 2: Governance, Legal Training and Constitutional Affairs												
S.P 2.1: Governance Reforms	282.56	35.00	317.56	703.32	-	703.32	825.49	-	825.49	887.98	-	887.98
S.P 2.2: Constitutional and	567.96	-	567.96	1,330.85	-	1,330.85	1,262.42	-	1,262.42	1,390.30	-	1,390.30

Programme (P) and Sub-Programme (S.P)	Baseline 2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Legal Reforms												
S.P 2.3: Legal Education Training and Policy	607.58	-	607.58	927.25	290.00	1,217.25	951.20	-	951.20	977.54	-	977.54
Total programme 2	1,458.10	35.00	1,493.10	2,961.42	290.00	3,251.42	3,039.11	-	3,039.11	3,255.82	-	3,255.82
P 3: General Administration, Planning and Support Services (The State Law Office)												
S.P 3.1: Transformation of Public legal services	152.05	-	152.05	440.70	-	440.70	362.70	-	362.70	380.90	-	380.90
S.P 3.2: Administrative services	690.98	122.00	812.98	1,373.95	1,586.14	2,960.09	1,444.09	664.00	2,108.09	1,680.22	387.00	2,067.22
Total programme 3	843.03	122.00	965.03	1,814.65	1,586.14	3,400.79	1,806.79	664.00	2,470.79	2,061.12	387.00	2,448.12
Total for Vote 1252	5,272.01	157.00	5,429.01	10,304.19	1,876.14	12,180.33	10,569.77	664.00	11,233.77	11,259.09	387.00	11,646.09
1271 Ethics and Anti-Corruption Commission												
P 1: Ethics and Anti-Corruption												
S.P 1.1: Ethics and Anti-Corruption	4,113.63	30.00	4,143.63	7,983.08	462.42	8,445.50	7,862.90	286.20	8,149.10	7,577.20	295.55	7,872.75
Total programme 1	4,113.63	30.00	4,143.63	7,983.08	462.42	8,445.50	7,862.90	286.20	8,149.10	7,577.20	295.55	7,872.75
Total for Vote 1271	4,113.63	30.00	4,143.63	7,983.08	462.42	8,445.50	7,862.90	286.20	8,149.10	7,577.20	295.55	7,872.75
1291 Office of the Director of Public Prosecutions												
P 1: Public Prosecution Services												
S.P 1.1: Prosecution of criminal offences	3,959.00	26.00	3,985.00	4,999.00	1,210.00	6,209.00	5,898.00	285.00	6,183.00	6,770.00	241.00	7,011.00
Total programme 1	3,959.00	26.00	3,985.00	4,999.00	1,210.00	6,209.00	5,898.00	285.00	6,183.00	6,770.00	241.00	7,011.00
Total for Vote 1291	3,959.00	26.00	3,985.00	4,999.00	1,210.00	6,209.00	5,898.00	285.00	6,183.00	6,770.00	241.00	7,011.00
1311 Office of the Registrar of Political Parties												
P 1: Registration, Regulation and Funding of Political Parties												
S.P 1.1: Registration and regulation	488.19	-	488.19	1,427.62	-	1,427.62	1,660.28	-	1,660.28	1,697.09	-	1,697.09

Programme (P) and Sub-Programme (S.P)	Baseline 2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
n of political parties												
S.P 1.2: Funding of political parties	1,428.30	-	1,428.30	7,620.46	-	7,620.46	7,620.46	-	7,620.46	7,620.46	-	7,620.46
S.P 1.3: Political parties liaison committee	11.32	-	11.32	189.75	-	189.75	116.71	-	116.71	94.57	-	94.57
Total programme 1	1,927.81	-	1,927.81	9,237.83	-	9,237.83	9,397.45	-	9,397.45	9,412.12	-	9,412.12
Total for Vote 1311	1,927.81	-	1,927.81	9,237.83	-	9,237.83	9,397.45	-	9,397.45	9,412.12	-	9,412.12
1321 Witness Protection Agency												
P 1: Witness Protection												
S.P 1.1: Witness Protection	697.13	-	697.13	1,698.68	-	1,698.68	2,127.25	-	2,127.25	2,851.56	-	2,851.56
Total programme 1	697.13	-	697.13	1,698.68	-	1,698.68	2,127.25	-	2,127.25	2,851.56	-	2,851.56
Total for Vote 1321	697.13	-	697.13	1,698.68	-	1,698.68	2,127.25	-	2,127.25	2,851.56	-	2,851.56
2011 Kenya National Commission on Human Rights												
P 1: Protection and Promotion of Human Rights												
S.P 1.1: Complaints, Investigations and redress	478.04	-	478.04	847.78	-	847.78	947.72	-	947.72	1,197.65	-	1,197.65
Total programme 1	478.04	-	478.04	847.78	-	847.78	947.72	-	947.72	1,197.65	-	1,197.65
Total for Vote 2011	478.04	-	478.04	847.78	-	847.78	947.72	-	947.72	1,197.65	-	1,197.65
2031 Independent Electoral and Boundaries Commission												
P 1: Management of Electoral Processes												
S.P 1.1: General Administration Planning and Support Services	2,994.39	-	2,994.39	5,606.22	1,214.00	6,820.22	7,444.75	1,700.00	9,144.75	7,715.19	700.00	8,415.19
S.P 1.2: Voter Registration and Electoral	258.57	-	258.57	4,261.76	-	4,261.76	17,568.55	-	17,568.55	17,984.48	-	17,984.48

Programme (P) and Sub-Programme (S.P)	Baseline 2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Operations												
S.P 1.3: Voter Education and Partnerships	43.48	-	43.48	1,944.78	-	1,944.78	3,679.96	-	3,679.96	655.06	-	655.06
S.P 1.4: Electoral Information and Communication Technology	485.25	-	485.25	10,200.35	-	10,200.35	3,025.35	-	3,025.35	1,512.22	-	1,512.22
Total programme 1	3,781.69	-	3,781.69	22,013.11	1,214.00	23,227.11	31,718.61	1,700.00	33,418.61	27,866.95	700.00	28,566.95
P 2: Delimitation of Electoral Boundaries												
S.P 2.1: Delimitation of Electoral Boundaries	36.05	-	36.05	75.23	-	75.23	97.02	-	97.02	36.72	-	36.72
Total programme 2	36.05	-	36.05	75.23	-	75.23	97.02	-	97.02	36.72	-	36.72
Total for Vote 2031	3,817.74	-	3,817.74	22,088.34	1,214.00	23,302.34	31,815.63	1,700.00	33,515.63	27,903.67	700.00	28,603.67
Total for Vote 2051	-	-	-	-	-	-	-	-	-	-	-	-
2101 National Police Service Commission												
P 1: National Police Service Human Resource Management												
S.P 1.1: Human Resource Management	722.16	-	722.16	1,729.58	-	1,729.58	1,238.02	-	1,238.02	1,496.69	-	1,496.69
S.P 1.2: Administration and Standards Setting	151.42	-	151.42	1,627.46	-	1,627.46	789.82	-	789.82	1,123.05	-	1,123.05
S.P 1.3: Counselling Management Services	134.45	-	134.45	618.47	-	618.47	307.02	-	307.02	587.35	-	587.35
Total programme 1	1,008.03	-	1,008.03	3,975.51	-	3,975.51	2,334.86	-	2,334.86	3,207.09	-	3,207.09
Total for Vote 2101	1,008.03	-	1,008.03	3,975.51	-	3,975.51	2,334.86	-	2,334.86	3,207.09	-	3,207.09
2141 National Gender and Equality Commission												

Programme (P) and Sub-Programme (S.P)	Baseline 2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P 1: Promotion of Gender Equality and Freedom from Discrimination												
S.P 1.1: Legal Compliance and Redress	14.06	-	14.06	60.95	-	60.95	64.00	-	64.00	67.20	-	67.20
S.P 1.2: Mainstreaming and Coordination	150.74	-	150.74	379.20	-	379.20	398.16	-	398.16	418.07	-	418.07
S.P 1.3: Public Education, Advocacy and Research	9.16	10.00	19.16	63.23	-	63.23	66.39	-	66.39	69.71	-	69.71
S.P 1.4: General Administration Planning and Support Services	233.74	-	233.74	551.87	-	551.87	579.46	-	579.46	608.43	-	608.43
Total programme 1	407.70	10.00	417.70	1,055.25	-	1,055.25	1,108.01	-	1,108.01	1,163.41	-	1,163.41
Total for Vote 2141	407.70	10.00	417.70	1,055.25	-	1,055.25	1,108.01	-	1,108.01	1,163.41	-	1,163.41
2151 Independent Policing Oversight Authority												
P 1: Policing Oversight Services												
S.P 1.1: Policing Oversight Services	512.52	-	512.52	2,209.00	-	2,209.00	2,434.00	-	2,434.00	2,677.00	-	2,677.00
Total programme 1	512.52	-	512.52	2,209.00	-	2,209.00	2,434.00	-	2,434.00	2,677.00	-	2,677.00
Total for Vote 2151	512.52	-	512.52	2,209.00	-	2,209.00	2,434.00	-	2,434.00	2,677.00	-	2,677.00
Total Requirement	202,925.12	5,054.40	207,979.52	375,832.71	65,716.82	441,549.53	385,975.41	62,618.68	448,594.09	399,387.04	64,176.88	463,563.92

3.5 Analysis of Programme and Sub-Programme (Current and Capital) Resource Allocation

Table 3. 5: Analysis of Programme and Sub-Programme (Current and Capital) Resource Allocation (Kshs. Million)

Programme (P) and Sub-Programme (S.P)	Baseline 2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1023 State Department for Correctional Services												
P 1: Prison Services												
S.P 1.1: Offender Services	30,608.66	-	30,608.66	33,585.85	815.00	34,400.85	34,529.57	2,157.24	36,686.81	35,503.22	4,216.92	39,720.14
S.P 1.2: Capacity Development	1,157.46	-	1,157.46	1,194.23	-	1,194.23	1,213.41	50.00	1,263.41	1,234.21	50.00	1,284.21
Total programme 1	31,766.12	-	31,766.12	34,780.08	815.00	35,595.08	35,742.98	2,207.24	37,950.22	36,737.43	4,266.92	41,004.35
P 2: Probation & After Care Services												
S.P 2.1: Probation Services	1,932.89	40.00	1,972.89	1,863.35	105.50	1,968.85	1,912.82	174.48	2,087.30	1,963.69	193.14	2,156.83
S.P 2.2: After Care Services	182.04	-	182.04	126.85	67.50	194.35	128.29	18.03	146.32	129.78	-	129.78
Total programme 2	2,114.93	40.00	2,154.93	1,990.20	173.00	2,163.20	2,041.11	192.51	2,233.62	2,093.47	193.14	2,286.61
P 3: General Administration, Planning and Support Services (Correctional Service)												
S.P 3.1: Planning, Policy Coordination and Support Service	508.63	-	508.63	476.04	62.00	538.04	481.02	45.00	526.02	486.15	65.96	552.11
Total programme 3	508.63	-	508.63	476.04	62.00	538.04	481.02	45.00	526.02	486.15	65.96	552.11
Total for Vote 1023	34,389.68	40.00	34,429.68	37,246.32	1,050.00	38,296.32	38,265.11	2,444.75	40,709.86	39,317.05	4,526.02	43,843.07
1024 State Department for Immigration and Citizen Services												
P 1: Migration & Citizen Services												
S.P 1.1: Population Registration Services	-	-	-	-	-	-	-	-	-	-	-	-
S.P 1.2: Immigrant	3,733.41	2,249.50	5,982.91	3,913.27	4,972.05	8,885.32	4,026.46	4,544.37	8,570.83	4,146.01	5,459.01	9,605.02

Programme (P) and Sub-Programme (S.P)	Baseline 2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
ion Services												
S.P 1.3: Refugee Affairs	138.14	-	138.14	142.10	-	142.10	144.11	-	144.11	146.20	-	146.20
S.P 1.4: e-Citizen Services	352.14	255.50	607.64	423.97	1,877.50	2,301.47	435.86	2,327.50	2,763.36	447.80	2,327.50	2,775.30
Total programme 1	4,223.69	2,505.00	6,728.69	4,479.34	6,849.55	11,328.89	4,606.43	6,871.87	11,478.30	4,740.01	7,786.51	12,526.52
P 2: Population Management Services												
S.P 2.1: National Registration Bureau	3,195.42	1,375.00	4,570.42	3,346.70	1,660.00	5,006.70	3,440.35	1,595.00	5,035.35	3,536.46	1,695.00	5,231.46
S.P 2.2: Civil Registration Services	1,292.52	346.20	1,638.72	1,391.96	569.20	1,961.16	1,432.21	629.20	2,061.41	1,473.31	669.20	2,142.51
S.P 2.3: Integrated Personal Registration Services	155.87	100.00	255.87	162.83	610.00	772.83	169.83	1,049.43	1,219.26	176.85	1,160.00	1,336.85
Total programme 2	4,643.81	1,821.20	6,465.01	4,901.49	2,839.20	7,740.69	5,042.39	3,273.63	8,316.02	5,186.62	3,524.20	8,710.82
P 3: General Administration and Planning (Immigration and Citizen Services)												
S.P 3.1: General Administration and Planning	1,006.74	70.00	1,076.74	1,140.24	350.00	1,490.24	1,174.29	1,093.20	2,267.49	1,208.92	1,117.07	2,325.99
Total programme 3	1,006.74	70.00	1,076.74	1,140.24	350.00	1,490.24	1,174.29	1,093.20	2,267.49	1,208.92	1,117.07	2,325.99
Total for Vote 1024	9,874.24	4,396.20	14,270.44	10,521.07	10,038.75	20,559.82	10,823.11	11,238.70	22,061.81	11,135.55	12,427.78	23,563.33
1025 National Police Service												
P 1: Policing Services												
S.P 1.1: Kenya Police Services	56,433.23	-	56,433.23	59,834.66	40.90	59,875.56	62,658.87	141.31	62,800.18	64,726.36	489.22	65,215.58
S.P 1.2: Administration Police Services	26,209.74	-	26,209.74	27,290.86	84.38	27,375.24	28,250.31	55.56	28,305.87	29,542.29	400.00	29,942.29
S.P 1.3: Criminal Investigation Services	9,134.42	-	9,134.42	9,860.66	1,810.00	11,670.66	10,277.67	1,294.45	11,572.12	11,334.08	1,948.12	13,282.20

Programme (P) and Sub-Programme (S.P)	Baseline 2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
S.P 1.4: General-Paramilitary Service	9,928.88	-	9,928.88	10,624.69	22.25	10,646.94	11,217.12	35.00	11,252.12	12,177.93	524.50	12,702.43
S.P 1.5: General Administration, Planning and Support Services	6,936.18	35.00	6,971.18	10,132.07	620.73	10,752.80	11,334.10	1,450.16	12,784.26	12,372.20	593.00	12,965.20
Total programme 1	108,642.45	35.00	108,677.45	117,742.94	2,578.26	120,321.20	123,738.07	2,976.48	126,714.55	130,152.86	3,954.84	134,107.70
Total for Vote 1025	108,642.45	35.00	108,677.45	117,742.94	2,578.26	120,321.20	123,738.07	2,976.48	126,714.55	130,152.86	3,954.84	134,107.70
1026 State Department for Internal Security & National Administration												
P 1: National Government Field Administration Services												
S.P 1.1: National Government Administration Coordination Services	18,151.97	360.20	18,512.17	19,026.62	237.00	19,263.62	19,480.45	964.68	20,445.13	19,947.89	1,902.96	21,850.85
Total programme 1	18,151.97	360.20	18,512.17	19,026.62	237.00	19,263.62	19,480.45	964.68	20,445.13	19,947.89	1,902.96	21,850.85
P 2: Policy Coordination Services												
S.P 2.1: National Campaign Against Drug and Substance Abuse	968.06	-	968.06	968.07	65.00	1,033.07	1,015.79	200.00	1,215.79	1,065.89	300.00	1,365.89
S.P 2.2: NGO Regulatory Services	192.98	-	192.98	280.19	-	280.19	292.77	-	292.77	305.97	-	305.97
S.P 2.3: Crime Research	182.32	-	182.32	199.92	-	199.92	209.78	-	209.78	220.13	-	220.13
Total programme 2	1,343.36	-	1,343.36	1,448.18	65.00	1,513.18	1,518.34	200.00	1,718.34	1,591.99	300.00	1,891.99
P 3: General Administration and Support Services (Internal Security & National Administration)												
S.P 3.1: General Administration Services	7,214.42	-	7,214.42	8,352.09	6,650.00	15,002.09	8,748.67	7,060.00	15,808.67	8,849.14	7,000.00	15,849.14
S.P 3.3: Disaster Risk	40.70	-	40.70	46.06	-	46.06	47.77	-	47.77	49.56	-	49.56

Programme (P) and Sub-Programme (S,P)	Baseline 2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Reduction												
S.P 3.4: Peace Building, National Cohesion and Values	567.98	-	567.98	567.98	-	567.98	595.98	-	595.98	625.37	-	625.37
S.P 3.5: Government Chemist Services	506.71	-	506.71	674.88	33.00	707.88	682.33	70.00	752.33	690.00	50.00	740.00
Total programme 3	8,329.81	-	8,329.81	9,641.01	6,683.00	16,324.01	10,074.75	7,130.00	17,204.75	10,214.07	7,050.00	17,264.07
Total for Vote 1026	27,825.14	360.20	28,185.34	30,115.81	6,985.00	37,100.81	31,073.54	8,294.68	39,368.22	31,753.95	9,252.96	41,006.91

1252 State Law Office

P 1: Legal Services												
S.P 1.1: Civil litigation and Promotion of legal ethical standards	1,591.86	-	1,591.86	1,854.80	-	1,854.80	2,062.18	-	2,062.18	2,068.07	-	2,068.07
S.P 1.2: Legislations, Treaties and Advisory Services	363.69	-	363.69	371.94	-	371.94	376.65	-	376.65	390.33	-	390.33
S.P 1.3: Public Trusts and Estates management	405.16	-	405.16	416.11	-	416.11	425.48	-	425.48	439.13	-	439.13
S.P 1.4: Registration Services	610.17	-	610.17	736.99	-	736.99	759.67	-	759.67	792.94	-	792.94
Total programme 1	2,970.88	-	2,970.88	3,379.84	-	3,379.84	3,623.98	-	3,623.98	3,690.47	-	3,690.47
P 2: Governance, Legal Training and Constitutional Affairs												
S.P 2.1: Governance Reforms	282.56	35.00	317.56	251.72	-	251.72	294.33	-	294.33	306.35	-	306.35
S.P 2.2: Constitutional and	567.96	-	567.96	671.75	-	671.75	693.32	-	693.32	727.52	-	727.52

Programme (P) and Sub-Programme (S.P)	Baseline 2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Legal Reforms												
S.P 2.3: Legal Education Training and Policy	607.58	-	607.58	702.58	50.00	752.58	705.73	130.00	835.73	740.54	110.00	850.54
Total programme 2	1,458.10	35.00	1,493.10	1,626.05	50.00	1,676.05	1,693.38	130.00	1,823.38	1,774.41	110.00	1,884.41
P 3: General Administration, Planning and Support Services (The State Law Office)												
S.P 3.1: Transformation of Public legal services	152.05	-	152.05	182.60	-	182.60	191.60	-	191.60	201.06	-	201.06
S.P 3.2: Administrative services	690.98	122.00	812.98	701.67	450.00	1,151.67	698.94	373.19	1,072.13	729.45	677.73	1,407.18
Total programme 3	843.03	122.00	965.03	884.27	450.00	1,334.27	890.54	373.19	1,263.73	930.51	677.73	1,608.24
Total for Vote 1252	5,272.01	157.00	5,429.01	5,890.16	500.00	6,390.16	6,207.90	503.19	6,711.09	6,395.39	787.73	7,183.12
1271 Ethics and Anti-Corruption Commission												
P 1: Ethics and Anti-Corruption												
S.P 1.1: Ethics and Anti-Corruption	4,113.63	30.00	4,143.63	4,313.82	100.00	4,413.82	4,616.60	232.60	4,849.20	4,829.51	364.13	5,193.64
Total programme 1	4,113.63	30.00	4,143.63	4,313.82	100.00	4,413.82	4,616.60	232.60	4,849.20	4,829.51	364.13	5,193.64
Total for Vote 1271	4,113.63	30.00	4,143.63	4,313.82	100.00	4,413.82	4,616.60	232.60	4,849.20	4,829.51	364.13	5,193.64
1291 Office of the Director of Public Prosecutions												
P 1: Public Prosecution Services												
S.P 1.1: Prosecution of criminal offences	3,959.00	26.00	3,985.00	4,159.43	86.00	4,245.43	4,454.60	275.00	4,729.60	4,659.52	428.00	5,087.52
Total programme 1	3,959.00	26.00	3,985.00	4,159.43	86.00	4,245.43	4,454.60	275.00	4,729.60	4,659.52	428.00	5,087.52
Total for Vote 1291	3,959.00	26.00	3,985.00	4,159.43	86.00	4,245.43	4,454.60	275.00	4,729.60	4,659.52	428.00	5,087.52
1311 Office of the Registrar of Political Parties												
P 1: Registration, Regulation and Funding of Political Parties												
S.P 1.1: Registration and regulation	488.19	-	488.19	540.27	-	540.27	621.39	-	621.39	683.37	-	683.37

Programme (P) and Sub-Programme (S.P)	Baseline 2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
n of political parties												
S.P 1.2: Funding of political parties	1,428.30	-	1,428.30	1,428.30	-	1,428.30	1,450.00	-	1,450.00	1,450.00	-	1,450.00
S.P 1.3: Political parties liaison committee	11.32	-	11.32	16.89	-	16.89	16.89	-	16.89	16.89	-	16.89
Total programme 1	1,927.81	-	1,927.81	1,985.46	-	1,985.46	2,088.28	-	2,088.28	2,150.26	-	2,150.26
Total for Vote 1311	1,927.81	-	1,927.81	1,985.46	-	1,985.46	2,088.28	-	2,088.28	2,150.26	-	2,150.26
1321 Witness Protection Agency												
P 1: Witness Protection												
S.P 1.1: Witness Protection	697.13	-	697.13	847.87	-	847.87	894.52	-	894.52	943.08	-	943.08
Total programme 1	697.13	-	697.13	847.87	-	847.87	894.52	-	894.52	943.08	-	943.08
Total for Vote 1321	697.13	-	697.13	847.87	-	847.87	894.52	-	894.52	943.08	-	943.08
2011 Kenya National Commission on Human Rights												
P 1: Protection and Promotion of Human Rights												
S.P 1.1: Complaints, Investigations and redress	478.04	-	478.04	528.61	-	528.61	580.96	-	580.96	635.51	-	635.51
Total programme 1	478.04	-	478.04	528.61	-	528.61	580.96	-	580.96	635.51	-	635.51
Total for Vote 2011	478.04	-	478.04	528.61	-	528.61	580.96	-	580.96	635.51	-	635.51
2031 Independent Electoral and Boundaries Commission												
P 1: Management of Electoral Processes												
S.P 1.1: General Administration Planning and Support Services	2,994.39	-	2,994.39	3,108.83	30.00	3,138.83	4,930.99	384.50	5,315.49	8,248.61	602.10	8,850.71
S.P 1.2: Voter Registration and Electoral	258.57	-	258.57	299.11	-	299.11	12,388.97	-	12,388.97	16,408.32	-	16,408.32

Programme (P) and Sub-Programme (S.P)	Baseline 2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Operations												
S.P 1.3: Voter Education and Partnerships	43.48	-	43.48	54.67	-	54.67	1,567.90	-	1,567.90	2,682.16	-	2,682.16
S.P 1.4: Electoral Information and Communication Technology	485.25	-	485.25	461.05	-	461.05	10,137.92	-	10,137.92	6,899.65	-	6,899.65
Total programme 1	3,781.69	-	3,781.69	3,923.66	30.00	3,953.66	29,025.78	384.50	29,410.28	34,238.74	602.10	34,840.84
P 2: Delimitation of Electoral Boundaries												
S.P 2.1: Delimitation of Electoral Boundaries	36.05	-	36.05	41.91	-	41.91	96.77	-	96.77	55.66	-	55.66
Total programme 2	36.05	-	36.05	41.91	-	41.91	96.77	-	96.77	55.66	-	55.66
Total for Vote 2031	3,817.74	-	3,817.74	3,965.57	30.00	3,995.57	29,122.55	384.50	29,507.05	34,294.40	602.10	34,896.50
2101 National Police Service Commission												
P 1: National Police Service Human Resource Management												
S.P 1.1: Human Resource Management	722.16	-	722.16	753.03	-	753.03	796.16	-	796.16	825.94	-	825.94
S.P 1.2: Administration and Standards Setting	151.42	-	151.42	325.30	-	325.30	406.77	-	406.77	416.76	-	416.76
S.P 1.3: Counselling Management Services	134.45	-	134.45	254.69	-	254.69	322.06	-	322.06	378.06	-	378.06
Total programme 1	1,008.03	-	1,008.03	1,333.02	-	1,333.02	1,524.99	-	1,524.99	1,620.76	-	1,620.76
Total for Vote 2101	1,008.03	-	1,008.03	1,333.02	-	1,333.02	1,524.99	-	1,524.99	1,620.76	-	1,620.76
2141 National Gender and Equality Commission												
P 1: Promotion of Gender Equality and Freedom from Discrimination												
S.P 1.1: Legal	14.06	-	14.06	15.60	-	15.60	16.23	-	16.23	16.94	-	16.94

Programme (P) and Sub-Programme (S.P)	Baseline 2024/25			2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Compliance and Redress												
S.P 1.2: Mainstreaming and Coordination	150.74	-	150.74	157.00	-	157.00	163.90	-	163.90	171.11	-	171.11
S.P 1.3: Public Education, Advocacy and Research	9.16	10.00	19.16	27.40	-	27.40	28.66	-	28.66	29.92	-	29.92
S.P 1.4: General Administration Planning and Support Services	233.74	-	233.74	276.70	-	276.70	288.88	-	288.88	301.60	-	301.60
Total programme 1	407.70	10.00	417.70	476.70	-	476.70	497.67	-	497.67	519.57	-	519.57
Total for Vote 2141	407.70	10.00	417.70	476.70	-	476.70	497.67	-	497.67	519.57	-	519.57
2151 Independent Policing Oversight Authority												
P 1: Policing Oversight Services												
S.P 1.1: Policing Oversight Services	512.52	-	512.52	1,275.62	-	1,275.62	1,301.63	-	1,301.63	1,328.48	-	1,328.48
Total programme 1	512.52	-	512.52	1,275.62	-	1,275.62	1,301.63	-	1,301.63	1,328.48	-	1,328.48
Total for Vote 2151	512.52	-	512.52	1,275.62	-	1,275.62	1,301.63	-	1,301.63	1,328.48	-	1,328.48
Total Requirement	202,925.12	5,054.40	207,979.52	220,402.40	21,368.01	241,770.41	255,189.53	26,349.90	281,539.43	269,735.89	32,343.56	302,079.45

3. 6: Programmes and Sub-Programmes by Economic Classification

Table 3. 6: Programmes and Sub-Programmes by Economic Classification (Amount in Kshs. Million)

Expenditure Classification by Programme	Baseline	Resource Requirement			Resource Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
1023 State Department for Correctional Services							
P 1: Prison Services							
Current Expenditure	31,766.12	53,346.90	53,857.52	56,952.24	34,780.08	35,742.98	36,742.98
Compensation to Employees	24,423.88	28,097.79	28,940.72	29,808.95	27,283.21	28,078.93	28,808.93
Use of Goods and Services	6,359.10	15,480.53	14,654.46	16,363.79	6,511.90	6,678.10	6,808.93
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	9.16	17.73	18.62	19.55	11.84	12.57	12.57
Social benefits	9.12	8.27	8.52	8.78	8.27	8.52	8.52
Other Recurrent	937.50	1,507.50	1,582.88	1,662.02	937.50	937.50	937.50
Acquisition of Non-Financial Assets	27.36	8,235.08	8,652.32	9,089.15	27.36	27.36	27.36
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	7,553.78	10,973.69	15,243.99	815.00	2,207.24	4,207.24
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	7,553.78	10,973.69	15,243.99	815.00	2,207.24	4,207.24
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	31,766.12	60,900.68	64,831.21	72,196.23	35,595.08	37,950.22	41,950.22
P 2: Probation & After Care Services							
Current Expenditure	2,114.93	5,380.79	4,035.58	4,181.85	1,990.20	2,041.11	2,041.11
Compensation to Employees	1,803.27	1,770.46	1,823.57	1,878.27	1,670.33	1,720.44	1,720.44
Use of Goods and Services	296.69	2,003.90	2,165.97	2,259.12	304.60	305.04	305.04
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	9.00	13.50	14.70	15.60	10.32	10.68	10.68
Social benefits	1.02	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	4.95	1,592.93	31.34	28.86	4.95	4.95	4.95
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	40.00	630.31	534.72	307.10	173.00	192.51	192.51
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	50.00	100.00	90.00	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	40.00	580.31	434.72	217.10	173.00	192.51	192.51
Acquisition of Financial Assets	-	-	-	-	-	-	-

Expenditure Classification by Programme	Baseline	Resource Requirement			Resource Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Total expenditure	2,154.93	6,011.10	4,570.30	4,488.95	2,163.20	2,233.62	2,233.62
P 3: General Administration, Planning and Support Services (Correctional Service)							
Current Expenditure	508.63	1,044.55	1,031.18	1,077.16	476.04	481.02	481.02
Compensation to Employees	195.70	163.16	168.06	173.10	162.00	166.86	166.86
Use of Goods and Services	308.65	858.66	839.43	879.36	308.65	308.65	308.65
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	1.39	2.50	2.62	2.74	2.50	2.62	2.62
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	2.89	20.23	21.07	21.96	2.89	2.89	2.89
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	500.00	45.00	65.96	62.00	45.00	45.00
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	500.00	45.00	65.96	62.00	45.00	45.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	508.63	1,544.55	1,076.18	1,143.12	538.04	526.02	526.02
Total expenditure for vote 1023	34,429.68	68,456.33	70,477.69	77,828.30	38,296.32	40,709.86	43,800.00
1024 State Department for Immigration and Citizen Services							
P 1: Migration & Citizen Services							
Current Expenditure	4,223.69	5,512.55	5,714.03	5,885.46	4,479.34	4,606.43	4,606.43
Compensation to Employees	2,911.54	3,155.01	3,249.67	3,347.15	2,998.90	3,083.16	3,083.16
Use of Goods and Services	1,107.04	1,843.33	1,932.22	1,991.55	1,238.04	1,272.38	1,272.38
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	164.81	172.10	177.42	182.75	172.10	180.59	180.59
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	40.30	342.11	354.72	364.01	70.30	70.30	70.30
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	2,505.00	12,228.00	11,448.92	11,701.09	6,849.55	6,871.87	6,871.87
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	2,505.00	9,231.59	9,398.59	9,668.11	6,037.55	5,403.87	5,403.87
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	2,996.41	2,050.33	2,032.98	812.00	1,468.00	1,468.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	6,728.69	17,740.55	17,162.95	17,586.55	11,328.89	11,478.30	12,500.00
P 2: Population Management Services							
Current Expenditure	4,643.81	7,553.79	7,844.51	8,030.11	4,901.49	5,042.39	5,042.39
Compensation to Employees	3,589.18	3,889.31	4,005.99	4,126.18	3,696.86	3,807.76	3,807.76

Expenditure Classification by Programme	Baseline	Resource Requirement			Resource Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Use of Goods and Services	1,039.95	3,399.95	3,580.05	3,635.74	1,167.95	1,197.95	1,237.95
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	1.56	3.53	3.67	3.79	3.56	3.56	3.56
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	13.12	261.00	254.80	264.40	33.12	33.12	33.12
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	1,821.20	7,477.20	8,511.15	9,572.76	2,839.20	3,273.63	3,506.76
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	1,566.20	5,497.20	5,662.15	5,823.59	2,629.20	2,798.63	2,967.76
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	255.00	1,980.00	2,849.00	3,749.17	210.00	475.00	509.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	6,465.01	15,030.99	16,355.66	17,602.87	7,740.69	8,316.02	8,724.52
P 3: General Administration and Planning (Immigration and Citizen Services)							
Current Expenditure	1,006.74	2,045.74	2,010.02	2,044.36	1,140.24	1,174.29	1,208.53
Compensation to Employees	616.63	668.19	688.24	708.89	635.13	654.18	674.72
Use of Goods and Services	371.34	1,332.80	1,273.14	1,285.37	476.34	491.34	509.81
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	16.77	14.99	15.44	15.90	15.77	15.77	15.77
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	2.00	29.76	33.20	34.20	13.00	13.00	13.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	70.00	1,070.00	1,113.20	1,157.07	350.00	1,093.20	1,113.20
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	70.00	1,070.00	1,113.20	1,157.07	350.00	1,093.20	1,113.20
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	1,076.74	3,115.74	3,123.22	3,201.43	1,490.24	2,267.49	2,321.73
Total expenditure for vote 1024	14,270.44	35,887.28	36,641.83	38,390.85	20,559.82	22,061.81	23,506.25
1025 National Police Service							
P 1: Policing Services							
Current Expenditure	108,642.45	189,592.08	188,598.76	195,576.53	117,742.94	123,738.07	130,180.53
Compensation to Employees	91,324.65	100,157.03	102,672.43	106,788.06	96,264.40	99,077.15	101,900.00
Use of Goods and Services	16,363.39	67,023.78	63,855.68	65,803.14	20,524.13	23,706.51	27,280.53
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-

Expenditure Classification by Programme	Baseline	Resource Requirement			Resource Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	954.41	22,411.27	22,070.65	22,985.33	954.41	954.41	954.41
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	35.00	19,449.72	15,726.80	13,216.01	2,578.26	2,976.48	3,954.74
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	2,457.00	1,872.51	1,453.25	1,450.00	1,080.56	1,321.25
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	35.00	16,992.72	13,854.29	11,762.76	1,128.26	1,895.92	2,676.49
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	108,677.45	209,041.80	204,325.56	208,792.54	120,321.20	126,714.55	134,149.29
Total expenditure for vote 1025	108,677.45	209,041.80	204,325.56	208,792.54	120,321.20	126,714.55	134,149.29
1026 State Department for Internal Security & National Administration							
P 1: National Government Field Administration Services							
Current Expenditure	18,151.97	20,896.11	21,441.13	22,500.54	19,026.62	19,480.45	19,954.74
Compensation to Employees	14,247.11	15,263.95	15,295.82	15,754.69	15,127.63	15,581.46	16,000.00
Use of Goods and Services	3,904.86	5,535.66	6,145.31	6,745.85	3,898.99	3,898.99	3,898.99
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	96.50	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	360.20	3,080.25	3,180.00	3,302.53	237.00	964.68	1,954.74
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	360.20	3,080.25	3,180.00	3,302.53	237.00	964.68	1,954.74
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	18,512.17	23,976.36	24,621.13	25,803.07	19,263.62	20,445.13	21,909.48
P 2: Policy Coordination Services							
Current Expenditure	1,343.36	2,386.96	2,697.10	2,926.15	1,448.18	1,518.34	1,518.34
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	1,343.36	2,386.96	2,697.10	2,926.15	1,448.18	1,518.34	1,518.34
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-

Expenditure Classification by Programme	Baseline	Resource Requirement			Resource Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Capital Expenditure	-	465.00	400.00	200.00	65.00	200.00	300.00
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	465.00	400.00	200.00	65.00	200.00	300.00
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	1,343.36	2,851.96	3,097.10	3,126.15	1,513.18	1,718.34	1,818.34
P 3: General Administration and Support Services (Internal Security & National Administration)							
Current Expenditure	8,329.81	23,674.58	24,249.99	26,193.85	9,641.01	10,074.75	10,274.75
Compensation to Employees	1,807.02	1,855.28	1,905.35	1,966.12	1,908.18	1,952.11	1,952.11
Use of Goods and Services	5,627.24	18,181.84	20,686.71	22,368.12	6,649.58	6,996.16	7,096.16
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	844.20	1,108.72	1,219.59	1,383.56	876.90	920.13	920.13
Social benefits	7.80	36.29	36.29	36.29	7.80	7.80	7.80
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	43.55	2,492.45	402.05	439.76	198.55	198.55	198.55
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	8,500.00	7,750.00	7,786.82	6,683.00	7,130.00	7,099.99
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	8,500.00	7,750.00	7,786.82	6,683.00	7,130.00	7,099.99
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	8,329.81	32,174.58	31,999.99	33,980.67	16,324.01	17,204.75	17,274.74
Total expenditure for vote 1026	28,185.34	59,002.90	59,718.22	62,909.89	37,100.81	39,368.22	41,074.74
1252 State Law Office							
P 1: Legal Services							
Current Expenditure	2,970.88	5,528.12	5,723.87	5,942.15	3,379.84	3,623.98	3,623.98
Compensation to Employees	1,629.83	1,808.11	1,862.35	1,918.22	1,678.71	1,727.75	1,727.75
Use of Goods and Services	645.56	2,074.15	2,207.89	2,290.94	695.56	711.10	695.56
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	614.13	1,210.87	1,283.88	1,363.01	724.21	766.21	766.21
Social benefits	-	-	-	-	-	-	-
Other Recurrent	81.36	434.99	369.75	369.98	281.36	418.92	418.92
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-

Expenditure Classification by Programme	Baseline	Resource Requirement			Resource Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	2,970.88	5,528.12	5,723.87	5,942.15	3,379.84	3,623.98	3,623.98
P 2: Governance, Legal Training and Constitutional Affairs							
Current Expenditure	1,458.10	2,961.42	3,039.11	3,255.82	1,626.05	1,693.38	1,700.00
Compensation to Employees	138.63	153.80	158.41	163.16	142.79	146.96	146.96
Use of Goods and Services	40.85	71.74	78.91	86.81	40.85	39.21	39.21
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	1,278.62	2,735.88	2,801.79	3,005.85	1,442.41	1,507.21	1,507.21
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	35.00	290.00	-	-	50.00	130.00	130.00
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	35.00	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	290.00	-	-	50.00	130.00	130.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	1,493.10	3,251.42	3,039.11	3,255.82	1,676.05	1,823.38	1,830.00
P 3: General Administration, Planning and Support Services (The State Law Office)							
Current Expenditure	843.03	1,814.65	1,806.79	2,061.12	884.27	890.54	900.00
Compensation to Employees	356.62	525.55	553.34	565.57	367.31	378.04	378.04
Use of Goods and Services	328.31	405.87	446.46	491.11	328.31	315.10	315.10
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	152.05	440.70	362.70	380.90	182.60	191.60	191.60
Social benefits	6.05	7.56	7.34	8.56	6.05	5.80	5.80
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	434.97	436.95	614.98	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	122.00	1,586.14	664.00	387.00	450.00	373.19	373.19
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	450.00	373.19	373.19
Acquisition of Financial Assets	122.00	1,586.14	664.00	387.00	-	-	-
Total expenditure	965.03	3,400.79	2,470.79	2,448.12	1,334.27	1,263.73	1,273.19

Expenditure Classification by Programme	Baseline	Resource Requirement			Resource Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Total expenditure for vote 1252	5,429.01	12,180.33	11,233.77	11,646.09	6,390.16	6,711.09	7,111.09
1271 Ethics and Anti-Corruption Commission							
P 1: Ethics and Anti-Corruption							
Current Expenditure	4,113.63	7,983.08	7,862.90	7,577.20	4,313.82	4,616.60	4,816.60
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	4,113.63	7,983.08	7,862.90	7,577.20	4,313.82	4,616.60	4,816.60
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	30.00	462.42	286.20	295.55	100.00	232.60	300.00
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	30.00	462.42	286.20	295.55	100.00	232.60	300.00
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	4,143.63	8,445.50	8,149.10	7,872.75	4,413.82	4,849.20	5,116.60
Total expenditure for vote 1271	4,143.63	8,445.50	8,149.10	7,872.75	4,413.82	4,849.20	5,116.60
1291 Office of the Director of Public Prosecutions							
P 1: Public Prosecution Services							
Current Expenditure	3,959.00	4,999.00	5,898.00	6,770.00	4,159.43	4,454.60	4,616.60
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	3,959.00	4,999.00	5,898.00	6,770.00	4,159.43	4,454.60	4,616.60
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	26.00	1,210.00	285.00	241.00	86.00	275.00	400.00
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	20.00	1,204.00	279.00	235.00	80.00	269.00	400.00
Total expenditure	3,985.00	6,209.00	6,183.00	7,011.00	4,245.43	4,729.60	5,016.60
Total expenditure for vote 1291	3,985.00	6,209.00	6,183.00	7,011.00	4,245.43	4,729.60	5,016.60
1311 Office of the Registrar of Political Parties							

Expenditure Classification by Programme	Baseline	Resource Requirement			Resource Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
P 1: Registration, Regulation and Funding of Political Parties							
Current Expenditure	1,927.81	9,237.83	9,397.45	9,412.12	1,985.46	2,088.28	2,100.00
Compensation to Employees	254.55	296.03	356.78	415.32	262.20	269.86	276.54
Use of Goods and Services	244.96	1,321.34	1,420.21	1,376.34	294.96	368.42	400.00
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	1,428.30	7,620.46	7,620.46	7,620.46	1,428.30	1,450.00	1,450.00
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	1,927.81	9,237.83	9,397.45	9,412.12	1,985.46	2,088.28	2,100.00
Total expenditure for vote 1311	1,927.81	9,237.83	9,397.45	9,412.12	1,985.46	2,088.28	2,100.00
1321 Witness Protection Agency							
P 1: Witness Protection							
Current Expenditure	697.13	1,698.68	2,127.25	2,851.56	847.87	894.52	900.00
Compensation to Employees	426.86	523.09	558.98	566.42	445.37	458.38	465.00
Use of Goods and Services	223.49	1,011.42	1,341.37	1,944.20	328.22	358.59	375.00
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	46.78	164.17	226.90	340.94	74.28	77.55	80.00
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	697.13	1,698.68	2,127.25	2,851.56	847.87	894.52	900.00
Total expenditure for vote 1321	697.13	1,698.68	2,127.25	2,851.56	847.87	894.52	900.00
2011 Kenya National Commission on Human Rights							
P 1: Protection and Promotion of Human Rights							
Current Expenditure	478.04	847.78	947.72	1,197.65	528.61	580.96	600.00

Expenditure Classification by Programme	Baseline	Resource Requirement			Resource Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Compensation to Employees	351.93	360.27	371.08	382.21	362.50	373.09	383.68
Use of Goods and Services	126.11	487.51	576.64	815.44	166.11	207.87	296.98
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	478.04	847.78	947.72	1,197.65	528.61	580.96	669.66
Total expenditure for vote 2011	478.04	847.78	947.72	1,197.65	528.61	580.96	669.66
2031 Independent Electoral and Boundaries Commission							
P 1: Management of Electoral Processes							
Current Expenditure	3,781.69	22,013.11	31,718.61	27,866.95	3,923.66	29,025.78	34,219.44
Compensation to Employees	2,569.76	4,617.85	5,466.99	14,299.58	2,640.65	2,718.49	2,718.49
Use of Goods and Services	1,179.98	11,055.61	25,520.14	12,307.01	1,238.56	19,967.18	30,210.85
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	31.20	25.05	25.05	25.05	25.05	25.05	25.05
Other Recurrent	-	100.00	100.00	100.00	10.00	100.00	100.00
Acquisition of Non-Financial Assets	0.75	6,214.60	606.43	1,135.31	9.40	6,215.06	1,000.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	1,214.00	1,700.00	700.00	30.00	384.50	600.00
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	1,214.00	1,700.00	700.00	30.00	384.50	600.00
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	3,781.69	23,227.11	33,418.61	28,566.95	3,953.66	29,410.28	34,819.44
P 2: Delimitation of Electoral Boundaries							
Current Expenditure	36.05	75.23	97.02	36.72	41.91	96.77	100.00
Compensation to Employees	36.05	74.73	97.02	36.72	36.41	36.77	36.77
Use of Goods and Services	-	-	-	-	5.00	60.00	63.23
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-

Expenditure Classification by Programme	Baseline	Resource Requirement			Resource Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	0.50	-	-	0.50	-	-
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	36.05	75.23	97.02	36.72	41.91	96.77	136.40
Total expenditure for vote 2031	3,817.74	23,302.34	33,515.63	28,603.67	3,995.57	29,507.05	34,816.29
2101 National Police Service Commission							
P 1: National Police Service Human Resource Management							
Current Expenditure	1,008.03	3,975.51	2,334.86	3,207.09	1,333.02	1,524.99	1,600.00
Compensation to Employees	711.46	724.23	837.23	853.92	733.90	755.35	770.00
Use of Goods and Services	283.35	2,093.76	1,165.69	1,730.94	419.47	543.32	600.00
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	5.42	2.31	8.99	11.69	2.31	8.99	11.69
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	7.80	1,085.21	231.95	492.24	172.34	207.33	199.99
Acquisition of Financial Assets	-	70.00	91.00	118.30	5.00	10.00	10.00
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	1,008.03	3,975.51	2,334.86	3,207.09	1,333.02	1,524.99	1,600.00
Total expenditure for vote 2101	1,008.03	3,975.51	2,334.86	3,207.09	1,333.02	1,524.99	1,600.00
2141 National Gender and Equality Commission							
P 1: Promotion of Gender Equality and Freedom from Discrimination							
Current Expenditure	407.70	1,055.25	1,108.01	1,163.41	476.70	493.46	500.00
Compensation to Employees	298.70	393.15	412.81	433.45	307.70	317.03	330.00
Use of Goods and Services	105.00	657.90	690.80	725.36	165.00	172.26	180.00
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	4.00	4.20	4.40	4.60	4.00	4.17	4.37
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	10.00	-	-	-	-	-	-

Expenditure Classification by Programme	Baseline	Resource Requirement			Resource Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	10.00	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	417.70	1,055.25	1,108.01	1,163.41	476.70	493.46	500.00
Total expenditure for vote 2141	417.70	1,055.25	1,108.01	1,163.41	476.70	493.46	500.00
2151 Independent Policing Oversight Authority							
P 1: Policing Oversight Services							
Current Expenditure	512.52	2,209.00	2,434.00	2,677.00	1,275.62	1,301.63	1,330.00
Compensation to Employees	256.26	909.00	1,075.00	1,137.00	857.40	882.45	915.00
Use of Goods and Services	237.36	829.00	938.00	1,036.00	370.22	364.18	375.00
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	17.50	34.00	37.00	41.00	10.00	15.00	15.00
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	1.40	224.00	193.00	254.00	8.00	10.00	10.00
Acquisition of Financial Assets	-	213.00	191.00	209.00	30.00	30.00	30.00
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	512.52	2,209.00	2,434.00	2,677.00	1,275.62	1,301.63	1,330.00
Total expenditure for vote 2151	512.52	2,209.00	2,434.00	2,677.00	1,275.62	1,301.63	1,330.00

Total Programme	207,979.52	441,549.53	448,594.09	463,563.92	241,770.41	281,535.22	302,000.00
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3.7: Analysis of Recurrent Resource Requirement vs Allocation for SAGAS

Table 3.7: Analysis of Recurrent Resource Requirement vs Allocation for SAGAS (Amount Kshs. Million)

	Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
1026 State Department for Internal Security & National Administration							

	Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Firearms and Licensing Board							
Gross	89.73	100.00	110.00	121.00	89.73	94.15	98.80
AIA	-	-	-	-	-	-	-
NET-EXCHEQUER	89.73	100.00	110.00	121.00	89.73	94.15	98.80
Compensation to Employees							
Other Recurrent	89.73	100.00	110.00	121.00	89.73	94.15	98.80
Of Which:							
<i>Insurance</i>							
Utilities	1.80	3.00	3.30	3.63	3.00	3.30	3.63
<i>Rent</i>	10.00	10.00	11.00	12.10	10.00	11.00	12.10
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>	0.52	0.65	0.72	0.79	0.65	0.72	0.79
<i>Gratuity</i>							
<i>Others</i>	77.41	86.35	94.98	104.48	76.08	79.13	82.28
Private Security Regulatory Authority							
Gross	160.92	218.22	240.04	264.05	188.63	197.92	207.69
AIA							
NET-EXCHEQUER	160.92	218.22	240.04	264.05	188.63	197.92	207.69
Compensation to Employees	123.75	136.14	143.17	147.47	136.14	143.17	147.47
Other Recurrent	37.17	82.08	96.87	116.58	52.49	54.75	60.22
Of Which:	-	-	-	-	-	-	-
<i>Insurance</i>	6.10	15.00	16.00	17.00	15.00	16.00	17.00
Utilities	-	-	-	-	-	-	-
<i>Rent</i>	9.52	9.52	12.00	12.00	9.52	12.00	12.00
<i>Subscriptions to International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	3.10	3.10	3.10	3.10	3.10	3.10	3.10
<i>Gratuity</i>	-	-	-	-	-	-	-

	Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
<i>Others</i>	18.45	54.46	65.77	84.48	24.87	23.65	28.12
National Campaign Against Drug Abuse							
Gross	968.06	1,165.30	1,281.83	1,410.02	968.07	1,015.79	1,065.90
AIA							
NET-EXCHEQUER	968.06	1,165.30	1,281.83	1,410.02	968.07	1,015.79	1,065.90
Compensation to Employees	379.87	417.85	459.64	473.43	391.26	430.39	473.43
Other Recurrent	588.19	747.45	822.19	936.59	576.81	585.40	592.47
Of Which:	-	-	-	-	-	-	-
<i>Insurance</i>	39.93	43.92	48.32	53.15	43.92	48.32	53.15
Utilities	31.54	42.83	47.12	51.83	42.83	47.12	51.83
<i>Rent</i>	48.40	53.24	58.56	64.42	53.24	58.56	64.42
<i>Subscriptions to International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	0.29	0.35	0.40	0.44	0.35	0.40	0.44
<i>Contracted Professionals (Guards & Cleaners)</i>	5.57	6.12	6.73	7.41	6.12	6.73	7.41
<i>Gratuity</i>	21.45	21.45	21.45	21.45	21.45	21.45	21.45
<i>Others</i>	441.01	579.54	639.61	737.89	408.90	402.82	393.77
NGO Coordination Board							
Gross	192.98	782.62	860.89	946.97	280.19	292.77	305.97
AIA	35.00	60.15	60.15	60.15	60.15	60.15	60.15
NET-EXCHEQUER	157.98	722.47	800.74	886.82	220.04	232.62	245.82
Compensation to Employees	119.39	311.76	321.12	330.75	122.96	126.66	130.46
Other Recurrent	73.59	470.86	539.77	616.22	97.08	105.96	115.36
Of Which:	-	-	-	-	-	-	-
<i>Insurance</i>	24.38	72.19	79.41	87.35	24.38	26.81	29.50
Utilities	-	-	-	-	-	-	-
<i>Rent</i>	21.95	70.27	77.30	85.03	21.95	24.15	26.56
<i>Subscriptions to International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals</i>	2.52	4.82	4.82	4.82	2.52	2.77	3.05

	Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
<i>(Guards & Cleaners)</i>							
<i>Gratuity</i>	-	-	-	-	-	-	-
<i>Others</i>	24.74	323.58	378.24	439.02	48.23	52.23	56.25
National Crime Research Centre							
Gross	182.33	439.04	554.39	569.16	199.92	209.78	220.12
AIA	-	-	-	-	-	-	-
NET-EXCHEQUER	182.33	439.04	554.39	569.16	199.92	209.78	220.12
Compensation to Employees	100.30	239.00	246.17	253.56	103.31	106.41	109.60
Other Recurrent	82.03	200.04	308.22	315.60	96.61	103.37	110.52
Of Which:	-	-	-	-	-	-	-
<i>Insurance</i>	10.59	15.50	16.00	17.00	15.50	15.50	15.50
Utilities	-	-	-	-	-	-	-
<i>Rent</i>	22.00	23.00	23.00	23.00	23.00	23.00	23.00
<i>Subscriptions to International Organization</i>	-	-	-	-	-	-	-
<i>Subscriptions to Professional Bodies</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	3.56	3.56	3.56	3.56	3.56	3.56	3.56
<i>Gratuity</i>	3.40	3.50	3.85	4.24	3.50	3.85	4.24
<i>Others</i>	42.48	154.48	261.81	267.80	51.05	57.46	64.22
National Cohesion and Integration Commission							
Gross	567.98	750.50	825.55	950.11	567.98	595.98	625.37
AIA	-	-	-	-	-	-	-
NET-EXCHEQUER	567.98	750.50	825.55	950.11	567.98	595.98	625.37
Compensation to Employees	316.66	339.68	409.12	412.12	326.16	349.87	421.39
Other Recurrent	251.32	410.82	416.43	537.99	241.82	246.11	203.98
Of Which:	-	-	-	-	-	-	-
<i>Insurance</i>	43.50	48.00	52.80	58.08	48.00	52.80	58.08
Utilities	8.37	10.37	11.40	12.54	10.37	11.40	12.54
<i>Rent</i>	60.01	66.01	72.61	79.87	66.01	72.61	79.87
<i>Subscriptions to International Organization</i>	-	-	-	-	-	-	-

	Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
<i>Subscriptions to Professional Bodies</i>	1.20	1.32	1.45	1.60	1.32	1.45	1.60
<i>Contracted Professionals (Guards & Cleaners)</i>	4.56	5.96	6.56	7.21	5.96	6.56	7.21
<i>Gratuity</i>	1.86	2.05	2.25	2.48	1.86	2.05	2.25
<i>Others</i>	131.82	277.11	269.36	376.21	108.30	99.24	42.43
1252 State Law Office							
Kenya Law Reform Commission							
Gross	237.90	659.91	563.75	621.12	292.85	303.09	318.03
AIA	0.10	0.10	0.10	0.10	0.10	0.10	0.10
NET-EXCHEQUER	237.80	659.81	563.65	621.02	292.75	302.99	317.93
Compensation to Employees	175.62	224.21	227.21	230.30	209.3	213.54	216.43
Other Recurrent	62.28	435.70	336.54	390.82	83.55	89.55	101.60
Of Which:							
<i>Insurance</i>							
Utilities	22.45	25.85	28.95	32.42	12.80	13.50	14.05
<i>Rent</i>	39.83	48.60	54.43	60.96	54.43	57.96	60.50
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>	-	5.78	6.48	7.25	5.78	7.25	7.30
<i>Gratuity</i>	-	2.68	3.00	3.36	-	-	-
<i>Others</i>	-	352.79	243.68	286.83	10.54	10.84	19.75
Kenya School of Law							
Gross	377.48	536.36	544.30	552.64	429.48	440.15	461.87
AIA	377.48	377.48	377.48	377.48	377.48	377.48	377.48
NET-EXCHEQUER	-	158.88	166.82	175.16	52.00	62.67	84.39
Compensation to Employees	245.03	247.48	249.96	252.45	254.90	257.49	260.02
Other Recurrent	132.45	288.88	294.34	300.19	174.58	182.66	201.85
Of Which:							
<i>Insurance</i>	28.50	28.79	29.07	29.36	13.18	13.57	13.97
Utilities	10.50	17.28	17.45	17.63	17.11	17.45	17.63

	Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
<i>Rent</i>	11.70	11.82	11.94	12.05	11.60	11.94	12.05
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>	12.40	15.71	15.86	16.02	15.71	15.86	16.02
<i>Gratuity</i>	2.00	2.07	2.13	2.20	2.00	2.13	2.20
<i>Others</i>	67.35	213.21	217.89	222.93	114.98	121.71	139.98
Council of Legal Education							
Gross	230.10	390.89	406.90	424.90	273.10	265.58	278.68
AIA	170.10	170.10	170.10	170.10	170.10	170.10	170.10
NET-EXCHEQUER	60.00	220.79	236.80	254.80	103.00	95.48	108.58
Compensation to Employees	140.00	157.57	165.45	171.40	124.86	134.84	145.62
Other Recurrent	90.10	233.32	241.45	253.50	148.24	130.74	133.06
Of Which:							
<i>Insurance</i>	12.00	17.00	18.00	20.00	10.25	11.00	11.50
Utilities	1.20	1.20	1.50	1.70	1.20	1.40	1.50
<i>Rent</i>	22.50	32.50	35.00	37.60	33.30	35.80	38.50
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>	2.70	3.20	3.50	3.80	2.70	2.80	2.90
<i>Gratuity</i>	3.90	6.50	7.00	7.20	6.50	7.02	7.58
<i>Others</i>	47.80	172.92	176.45	183.20	94.29	72.72	71.08
Nairobi Centre For International Arbitration							
Gross	152.04	440.67	362.70	380.87	182.60	191.61	201.06
AIA	7.00	9.00	9.00	9.00	7.00	7.00	7.00
NET-EXCHEQUER	145.04	431.67	353.70	371.87	175.60	184.61	194.06
Compensation to Employees	78.67	130.67	137.20	144.06	102.10	107.21	112.57
Other Recurrent	73.37	310.00	225.50	236.81	80.50	84.40	88.49
Of Which:							
<i>Insurance</i>	11.00	16.00	16.10	16.40	8.70	9.14	9.59

	Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Utilities							
<i>Rent</i>	21.80	25.00	25.50	26.00	24.10	25.31	26.57
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>	10.30	10.90	11.45	12.02	9.30	9.77	10.25
<i>Gratuity</i>	5.20	8.19	8.60	9.03	7.10	7.46	7.83
<i>Others</i>	25.07	249.91	163.85	173.36	31.30	32.72	34.25
Business Registration Service							
Gross	331.74	600.00	642.71	694.28	451.83	469.91	493.09
AIA							
NET-EXCHEQUER	331.74	600.00	642.71	694.28	451.83	469.91	493.09
Compensation to Employees	258.66	295.86	316.57	338.73	295.86	304.74	313.88
Other Recurrent	73.08	304.14	326.14	355.55	155.97	165.17	179.21
Of Which:							
<i>Insurance</i>	21.61	36.80	39.38	42.13	21.00	23.10	25.41
<i>Utilities</i>	3.00	5.52	5.91	6.32	5.20	5.72	6.29
<i>Rent</i>	-	71.50	71.50	77.22	72.00	79.20	87.12
<i>Subscriptions to International Organization</i>					-	-	-
<i>Subscriptions to Professional Bodies</i>					-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	4.53	8.60	9.20	9.85	8.60	9.46	10.41
<i>Gratuity</i>	27.51	30.27	32.39	34.66	32.10	35.31	38.84
<i>Others</i>	16.43	151.45	167.76	185.37	17.07	12.38	11.14
National Council for Law Reporting							
Gross	300.48	605.84	617.32	675.80	343.53	353.11	370.53
AIA	10.00	20.00	25.00	30.00	10.00	10.00	10.00
NET-EXCHEQUER	290.48	585.84	592.32	645.80	333.53	343.11	360.53
Compensation to Employees	182.79	182.00	191.10	228.65	185.72	191.29	197.03
Other Recurrent	117.69	423.84	426.22	447.15	157.81	161.82	173.50

	Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Of Which:							
<i>Insurance</i>	26.85	28.25	32.72	32.72	27.27	30.00	33.00
<i>Utilities</i>	20.77	21.30	21.70	21.70	29.92	32.91	36.20
<i>Rent</i>	29.68	32.80	32.80	34.10	28.92	31.81	34.99
<i>Subscriptions to International Organization</i>						-	-
<i>Subscriptions to Professional Bodies</i>						-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	4.33	4.40	4.60	4.80	4.72	5.19	5.71
<i>Gratuity</i>	2.32	-	-	2.64	3.29	3.62	3.98
<i>Others</i>	33.74	337.09	334.40	351.19	63.69	58.29	59.62
Auctioneer's Licensing Board							
Gross	29.49	45.00	56.25	63.28	35.38	37.12	38.96
AIA							
NET-EXCHEQUER	29.49	45.00	56.25	63.28	35.38	37.12	38.96
Compensation to Employees							
Other Recurrent	29.49	45.00	56.25	63.28	35.38	37.12	38.96
Of Which:							
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>	3.56	4.45	6.01	6.95	4.45	6.01	6.95
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>							
<i>Gratuity</i>							
<i>Others</i>	25.93	40.55	50.24	56.33	30.93	31.11	32.01
Asset Recovery Agency							
Gross	267.38	547.38	566.17	584.73	267.38	280.56	294.40
AIA							
NET-EXCHEQUER	267.38	547.38	566.17	584.73	267.38	280.56	294.40
Compensation to Employees	-	173.00	186.84	201.80			

	Estimates	Requirement			Allocation		
	2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Other Recurrent	267.38	374.38	379.33	382.93	267.38	280.56	294.40
Of Which:							
<i>Insurance</i>	0.10	0.50	0.50	0.55	0.10	0.10	1.50
Utilities	0.80	1.00	1.20	1.50	0.60	0.65	0.65
<i>Rent</i>	28.00	28.00	28.50	28.50	27.80	28.00	28.00
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>	2.70	3.00	3.20	3.50	2.58	2.60	2.70
<i>Gratuity</i>							
<i>Others</i>	235.78	341.88	345.93	348.88	236.30	249.21	261.55
Grand Total for SAGAS	4,088.61	7,281.73	7,632.80	8,258.93	4,570.67	4,747.52	4,980.47

CHAPTER FOUR

4.1. Introduction

This Chapter provides the linkages between the Governance, Justice, Law and Order Sector and other Sector Working Groups in line with the UN classifications of functions of government. Further, the Chapter highlights emerging issues and challenges.

4.2 Cross-Sector Linkages

The cross-sector linkages significantly synergize the implementation of programs and projects anchored in the Constitution of Kenya, Vision 2030, MTP IV and the Bottom-Up Economic Transformation Agenda (BETA). The BETA identified Five (5) pillars with the largest impact and linkages to the economy as well as on household welfare and 12 enablers that aim at the creation of a conducive business environment for socioeconomic transformation. The Government continues to implement interventions and policies to reduce the cost of living and improve livelihoods, while at the same time fostering a sustainable inclusive economic transformation through the Bottom-Up Economic Transformation Agenda. The Development Agenda recognizes the importance of managing the cost of living through well-functioning markets to enhance increased production and productivity, availability and affordability of goods and services for all citizens.

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 BETA cross-sector priorities are reinforced by the inclusive growth pillar that entails the Women Agenda, Youth Empowerment, Development Agenda, Social protection and Good governance as the key enablers within the Sector. 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 cross-sector linkages with:

i. Agriculture, Rural and Urban Development (ARUD) Sector.

The GJLO Sector creates a secure operating environment to ARUD achieved through the provision of security, promotion of human rights & inclusion, 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 sustainable natural resource use and food security among other National Priorities.

ii. Energy, Infrastructure and ICT (EI&ICT) Sector.

The GJLO Sector provides a conducive policy, legal, institutional and political environment framework to facilitate implementation of the sector's mandate in exploration, extraction and utilization of energy resources; construction of infrastructure; urban development, ICT and

Innovation. In the converse, the EI&ICT 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.

iii. General Economic and Commercial Affairs (GECA) Sector.

The GJLO Sector supports GECA Sector with policy and legal support on data on security, crime data, work permits, visas, IDs, passports, foreign national certificates, facilitate digital payment platform and registration of companies; handling of dispute resolution and coordination of EALA Kenya Chapter, which results to 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.

iv. Health Sector

The GJLO Sector develops policy, legal and institutional framework through the development, review and enforcement of health laws and other related legislation reforms in particular: administration of justice, human rights & Inclusion, non-discrimination, dispute resolution, dignity and support coordination of Universal Health Coverage (UHC). On the other hand, the Health sector is critical in attainment of UHC which is a BETA priority for the Government for the attainment on the Health Sector reforms. The Health Sector supports the GJLOs in sustaining health standards and guidelines in public and private health institutions for productive life.

v. Education Sector

The GJLO Sector provides legal and institutional framework in the development and enforcement of the necessary policies, bills & regulations, provision of security and accountability documents in learning institutions. The Education Sector facilitates the GJLOs in capacity building for human capital and research geared towards good governance, accountability, justice, promotion of human rights and the rule of law; protection and attainment of progressive socioeconomic, civil and political rights.

vi. Public Administration and International Relations (PAIR) Sector.

The GJLO Sector provides policy and legal framework that creates a conducive environment for enhanced security; accountability, governance and the rule of law. The PAIR Sector ensures harmony and cohesion in the country; promotes international relations (signing, ratifying of conventions, treaties and protocols); resource allocation; and ensures accountability and transparency.

vii. National Security (NS) Sector.

The GJLO Sector provides policy and legal framework support to the NS sector and further complement each other in providing and improving the country's safety and security. This is accomplished through intelligence gathering and sharing of information on crime, defense and

maintenance of law and order. The NS provides valuable security information to the GJLO sector.

viii. Social Protection, Culture and Recreation (SPCR) Sector

The GJLO Sector creates a conducive policy and legal environment besides enforcing laws to promote and protect social rights, promote equality and inclusion and prevention of malpractices in sports. SPCR Sector supports the GJLOs in nurturing the talents of its sportsmen and women as well as youth engaging in various social procreative activities.

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

The GJLO Sector collaborates with EPWNR Sector in the enforcement of policies and laws relevant for environmental protection, water, irrigation, natural resource management, exploration, exploitation, extraction of natural resources and conservation of the environment. The Sector supports the GJLOs in providing policy direction and enforcement of Law on management of environment and natural resources including climate financing.

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 2025/26 and the Medium-Term Budget Period.

i. Cyber Crime/Security

As the Government transitions from manual to digital operation in line with the global advancement and Bottom-Up Economic Transformation Agenda (BETA), the sector data continues to face the risks of cyber-crime which includes; cyber bullying and unregulated cyber space, cyber warfare, cyber harassment among others. It has further been exacerbated by increased digitization/automation of government services. There is need to review the existing legal frameworks and policies to support programmes on modern global cyber security approaches, techniques and equipment.

ii. 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.

iii. 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.

iv. Emerging new areas of business environment

Currently, there are emerging new areas of the business environment resulting from ever changing technological advancement and new models of doing business. The resultant effect of new emerging offenses both within and without the Country has an implication on the competitiveness of Kenya's indigenous enterprises and on the ease of doing business.

v. New psychoactive substances and Narcotics.

The Sector is experiencing an upsurge of unregulated substances which are abused by segments of the population. This has resulted in an increase on mental health cases rendering sections of the population unproductive, thereby becoming a burden to the society. The Sector roots for a multi-sectoral approach to regulate the sale and use of these drugs and substances in order to mitigate negative effects.

vi. Surge in crime in unlicensed Accommodation facilities

The Country is experiencing growing trend where unlicensed accommodation facilities operate alcohol business thus bypassing existing regulations and posing security threat. This trend promotes illegal activities, including the sale of alcohol to minors, the sale and consumption of illicit drugs, and loss of lives.

vii. Political polarization and Banditry

Political polarization among different groups aligned to different political formations strain the national security system and apparatus. In addition, banditry activities in some parts of the country has led to inter-ethnic tensions affecting negatively on service delivery and the implementation of projects in the affected areas.

4.4 Challenges

In the period under review the GJLO Sector experienced the following challenges among others:

-4.4.1 Inadequate Budgetary Allocations

Inadequate budgetary allocation for key mandate areas and budget cuts introduced during the implementation of budget negatively impacted the implementation of planned programs. Further, due to additional responsibility by constitutional bodies and Acts of Parliament not factored in the budget leading to constraint of available resources.

4.4.2 Conflicting Legal and Regulatory framework of some Sector Institutions

The existing legal and regulatory frameworks across the Sector provides for conflicting functions amongst GJLO stakeholders. This limit optimal use of resources in the Sector.

4.4.3 Limited Adoption of ICT

The Government has made significant progress in adoption of e-service delivery as an integral part of the Government modernization programme. However, automation of the sector services procedures and processes are limited.

4.4.4 Cross-Border Conflicts and Regional Instability

The containment of the threat posed by Al-Shabaab along the porous borders has affected trade, investment and free movement of citizens within the North Eastern and Coastal Regions. This also forms an avenue for the infiltration of illegal firearms, immigrants, illicit drugs and other contraband goods into the country which pose a security threat.

4.4.5 Cyber Crime/Security

There has been an increase in sophisticated and diversified forms of cyber- crime which include cyber-attacks, cyber bullying and unregulated cyber space. There is a need to review the existing legal frameworks, policies, guidelines and Standard Operating Procedures to support the fight against cyber-crimes.

4.4.6 Alcohol, Drug and Substance Abuse

There is a notable increase in incidences of crime and other acts of lawlessness attributed to alcohol, drugs and substance abuse. The menace has spread to primary schools and other learning institutions. Cases of drug trafficking and abuse especially among teenagers and the youths have far reaching effects on enrolment, retention and completion of school.

4.4.7 Court Awards

In the FY 2023/24 there was a noted increase in Court Award against the Government to Ksh.16.8 billion from Ksh. 5.4 billion in FY 2022/23. The Government in the same year paid Ksh. 1.2 billion to settle part of the Court Award which strains the Sector programmes implementation. The huge requirement for the Sector in respect of Court Award hinders implementation of planned programs and projects.

4.4.8 Corruption and unethical conduct

Corruption and unethical conduct remain a major challenge cutting across all sectors of the economy. In the GJLOs sector, challenges of corruption and unethical conduct manifests at policy, legal and institutional framework levels. At the policy level, inadequate implementation of the National Ethics and Anti-Corruption Policy (NEAP) limits the attainment of the threshold of thematic areas to reduce corruption and unethical conduct.

At the legal level, the slow review of emerging legal issues backing the implementation of the policy remains a challenge. At the institutional framework, challenges of: silo mentality; inadequate technical capacity; inadequate participation and support by the citizens inhibits the implementation of the NEAP.

CHAPTER FIVE

CONCLUSION

The Sector remains significant for improved governance in National Development Agenda as enshrined in the Constitution and Vision 2030. Vision 2030 identified a set of governance principles to guide efforts in the sector and ensure continued gains. Key strategic areas of: the rule of law; electoral and political processes; democracy and public participation; transparency and accountability; public administration and service delivery; and security, peace-building and conflict management guide the development of the Sector programmes.

The Sector significance will be reinforced in BETA priorities during FY 2025/26 and the Medium-Term period and is committed to scaling up the implementation of the provisions of the Constitution, strengthen the rule of law, increase access to justice, ensure respect for human rights, equality and inclusion; peace, justice and strong institutions. Most importantly, the Sector shall endeavor to upscale the fight against corruption and make all public servants accountable.

During the period under review, 2021/22 to 2023/2024, the Sector realized significant achievements due to increased prioritization and funding for its programs and projects .The Recurrent Expenditure analysis revealed that the Sector’s actual expenditure for the period under review was Kshs.198.6 billion, Kshs.209.0 billion and Kshs.209.9 billion against an approved recurrent and development budget for the same period of Kshs.204.93 billion, Kshs.213.14 billion and Kshs.214.73 billion respectively. This translated to absorption rates of 96.9 percent, 98.1 percent and 97.7 percent respectively in FYs 2021/22, 2022/23 and 2023/24.

The total pending bills due to lack of exchequer for the Sector during the review period were Kshs. 3,042 million in FY 2021/22, Kshs.6,406 million in FY 2022/23 and Kshs. 13,669 million for FY 2023/24. Additionally, pending bills that arose due to lack of provisions were Kshs. 1,951million, Kshs. 3,869 million and Kshs. 1,137,728 million for FY 2021/22, FY 2022/23and FY 2023/24 respectively. The pending bills were prioritized as first charge in the allocation for FY 2024/25 as per the PFM Act, 2012.

The resource requirement for the Sector for both recurrent and development is projected to be Kshs.441,549.53 million, Kshs.448,692.10 million and Kshs.463,563.93 million in 2025/26, 2026/27 and 2027/28 respectively. This resource requirement is matched against resource allocation of Kshs. 241,770.35 million, in FY 2025/26 and Kshs. 281,534.96and Kshs 302,070.27 in the medium term, respectively. The resource requirements against allocation translates to a resource gap of Kshs.199,779.18 million, Kshs.167,157.14 million and Kshs.161,493.66 million in Financial Years 2025/26, 2026/27 and 2027/28 respectively.

The Sector will strive to prioritize key programs and projects in line with the National Development Agenda which include key strategies of: Security, Rule of Law; Electoral and Political Processes; Democracy and Public Participation; Transparency and Accountability; Public Administration and Service Delivery, Peace Building, and Conflict Management that contribute to a safe environment for Kenyans and Development Partners to engage in various national development, and economic investments.

CHAPTER SIX

RECOMMENDATIONS

In order to realize the aspirations of the Constitution of Kenya, Vision 2030, Sustainable Development Goals (SDGs), MTP IV and the Government's BETA Agenda, the Sector will continue to prioritize the investment in programs and projects that will contribute to the nation's productivity and prosperity. Therefore, the following recommendations are made;

1. Cross border security collaboration: Partnership with other sectors to tame insecurity across border points. There is a need to strengthen multi-agency collaboration to enhance security across the porous borders.
2. Cyber Crime/Security: There is a need to review the existing legal frameworks and policies to support programmes on modern international policing approaches, ICT techniques and equipment.
3. Policy, Legislative and Institutional Reforms: Through collaborations, there is a need to fast track the reforms or review of policies, legal and institutional frameworks in the Sector. Some of the key legal reforms includes:
 - a. Government Chemist Authority Legislation Bill
 - b. National Disaster Risk Management Bill
 - c. Integrated Border Management Policy
 - d. Strategic Goods Control Bill
 - e. Review of Small Arms and Light Weapons Policy
 - f. Review of Legislation on firearms control and management
 - g. Enforcement of the Electoral Code of Conduct and dispute resolution as per the Supreme Court of Kenya (SCOK) directive on the same.
 - h. Review of election Regulations (Election (General) Regulations 2024, Election (Voter Education) Regulations 2024, Election (Technology) Regulations 2024, Election (Voter Registration) Regulations 2024, Election (Party Primaries) Regulations 2024, Rules of Procedure on and Settlement of Dispute, 2024)
 - i. Review of election statutes (IEBC Act and Elections Act to align them with court decisions and the election operational framework.
 - j. Review of existing Act Cap 107 for registration of persons and Cap 149 for registration of Births and Deaths.
 - k. Review of correctional legal framework (review of CAP 90, CAP 92, CAP 93, CAP 64, and other relevant policies and regulations to align them with the constitution of Kenya, 2010).
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 and Management in basic education institutions and the framework for community engagement in management of alcohol and drug abuse.

5. ICT infrastructure development: There is a need for the sector to upgrade its ICT infrastructure to keep up with technological advancement such as digital crime reporting system.
6. Acquisition of Specialized Equipment: With increased emerging crimes such as terrorism/extremism, there is a 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 a need to enhance technical skills and competencies through capacity building in virtual currency, artificial and financial intelligence.
8. Domestic resource mobilization: Prioritize domestic resource mobilization and allocation to address programmes heavily dependent on donors.
9. 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.
10. Corruption and unethical conduct: Refocus on the implementation of the provisions of the National Ethics and Anti-Corruption Policy (NEAP) to bolster the fight against corruption and improve ethical practices. The NEAP proposes a multi-layer and sectors approach to improvement in leadership, ethics and development.
11. Digitization: Digitization of Sector services, harmonization and integration to ensure transparency and efficiency in service delivery.
12. Office infrastructure: There is a need to provide requisite office infrastructure that will provide a conducive working environment for smooth running of programs and projects.

References

1. Constitution of Kenya
2. Vision 2030
3. Fourth Medium Term Plan, 2023-2027
4. GJLO'S FY 2024/25 and the Medium-Term Budget Report
5. GJLOs Sub-Subsector Reports

Annex 7

Project Code & Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June 2024		Outstanding Project Cost as at 30th June 2024		%Project completion (physical) as at 30th June 2024	Approved Budget 2024/25		Requirements for FY 25/26		Allocation for FY 25/26		Allocation for FY 26/27		Remarks		
	Estimated Cost of	GOK	Foreign	Start Date	Expected	Gok	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		GOK	Foreign
Ksh Million																					
VOTE 1023 STATE DEPARTMENT FOR CORRECTIONAL SERVICES																					
PROGRAMME 1: PRISON SERVICES																					
PROGRAME 1: PRISON SERVICES	194,865.28	194,865.28				1,746.73		359,118.55			-			7,553.78		815.00		2,207.24		4,266.92	
Sub Programme 1.1: 0627010 Offender Services	28,150.16	28,150.16				1,713.61		192,436.55			-			4,433.78		815.00		2,157.24		4,216.92	-
1023100100 Security in Penal Facilities.	633.45	633.45				189.36		444.09			-			355.79		111.64		231.31		101.14	
1023100105 Construction of perimeter wall Malindi	46.00	46.00		4/14/2018	30/6/2026	14.98		31.02		32.57%				31.02	-	19.26		12	-	-0	An ongoing project, project stalled due to funding. Awaiting termination of initial contract.
1023100108 Construction of perimeter wall Hindi	28.00	28.00		6/6/2017	6/30/2026	5.00		23.00		17.86%				23.00	-	6.00		17.00	-	-0	Project complete; payment of pending bill.
1023100109 Construction of perimeter wall Wajir	23.50	23.50		8/12/2013	6/30/2026	8.00		15.50		34.04%				15.50	-	3.50		12	-	-0	Project completed; amount to be used for installation of razorwire
1023100111 Construction of perimeter walls Garissa	64.38	64.38		2/3/2019	6/30/2028	11.22		53.16		17.42%				30.00	-			30.00	-	23.16	Phase I was completed
1023100113 Completion of Perimeter Wall at Eldoret Women Prison	20.50	20.50		1/7/2009	6/30/2025	1.50		19.00		7.32%				19.00	-			4	-	15.50	Project completed; pending extension of the barrier gate and razor wire
1023100114 Completion of Gate Lodge at Garissa Medium Prison	15.50	15.50		1/1/2013	6/30/2025	1.90		13.60		12.26%				13.60	-			13.60	-	-0	Funding was affected by SUP I FY 2024/2025
1023100116 Completion Gate Lodge (Duty Office, Documentation) at Kehancha Prison	6.00	6.00		3/5/2015	6/30/2025	1.90		4.10		31.67%				2.61	-	2.61		1	-	-0	Funding was affected by SUP I FY 2024/2025
1023100117 Completion of Main Gate at Kerugoya Prison	21.40	21.40		1/7/2013	6/30/2025	1.40		20.00		6.54%				20.00	-			20.00	-	-0	Funding was affected by SUP I FY 2024/2025
1023100118 Completion of phase 1 Perimeter Wall at Kilifi Prison	22.23	22.23		1/7/2015	6/30/2026	9.96		12.27		44.81%				8.84	-	0.00		9	-	3.43	Phase I was completed; Amount is for Phase II
1023100119 Completion of Perimeter walls Machakos Women Prison	11.00	11.00		1/7/2012	6/30/2026	4.90		6.10		44.55%				6.10	-	6.10		-	-	-0	Stalled due to lack of funding
1023100122 Completion of Gate Lodge, Armoury & Duty Office at Nyeri Medium Prison	6.00	6.00		1/7/2013	6/30/2026	2.08		3.93		34.58%				3.93	-	3.93		(0)	-	-0	Stalled due to lack of funding
1023100123 Completion of Main Gate/Gate Lodge & Armoury at Rumuruti Prison	7.50	7.50		1/7/2010	6/30/2026	4.90		2.60		65.33%				2.60	-	2.60		-	-	-0	Stalled due to lack of funding
1023100124 Construction of phase 1 Perimeter Fence Shimo Borstal Institution	12.08	12.08		1/7/2016	6/30/2026	1.50		10.58		12.42%				10.58	-			11	-	-0	Stalled due to lack of funding
1023100125 Construction of Perimeter wall Shimo Medium Prison	18.03	18.03		6/1/2016	6/30/2026	6.31		11.72		35.00%				11.72	-	6.00		5.72	-	-0	Phase I is completed. Fund meant for Barrier gate and internal plaster
1023100128 Construction Of Watch towers and main gate at Bomet Prison	2.00	2.00		1/7/2017	6/30/2026	1.02		0.98		51.00%				0.98	-	0.98		-	-	-0	Stalled due to lack of funding
1023100129 Construction of phase 1 perimeter Wall Busia Prison	39.55	39.55		4/2/2016	6/30/2026	23.06		16.49		58.31%				16.49	-	5.00		11.49	-	-0	Phase I is completed. Fund meant for Barrier gate and internal plaster
1023100132 Construction of elevated watch towers at Kapsabet Prison	3.60	3.60		1/7/2017	6/30/2025	2.00		1.60		55.56%				1.60	-	1.60		-	-	-0	Stalled due to lack of funding
1023100135 Construction of perimeter walls Marsabit Prison	17.81	17.81		5/2/2020	6/30/2026	6.11		11.70		34.31%				11.70	-	3.50		8.20	-		project completed. fund meant for payment of final certificate
1023100138 Construction of perimeter Wall, Gate & Gate Lodge at Voi Prison	6.03	6.03		1/7/2015	6/30/2026	1.93		4.10		32.01%				4.10	-	4.10		-	-	-0	Stalled due to lack of funding
1023100139 Construction of perimeter Wall Nakuru Main Prison	43.70	43.70		7/1/2024	6/30/2027	-		43.70		0.00%				19.34	-			19.44	-	24.26	The station is holding risk offenders; this is our priority project
1023100144 Construction of a Perimeter wall at Kericho Medium Prison	11.23	11.23		7/1/2024	6/30/2026	-		11.23		0.00%				11.23	-			11	-	-0	The station is holding risk offenders; this is our priority project
1023100146 Construction of Perimeter Wall at Kiambu Prison	21.71	21.71		1/11/2018	6/30/2026	12.97		8.74		59.74%				8.74	-	4.20		4.54	-	-0	Phase I is completed. Fund meant for Barrier gate and internal plaster
1023100147 Construction of horse stables at Kamiti Medium Prison	4.00	4.00		1/10/2023	6/30/2026	-		4.00		0.00%				4.00	-			4	-	-0	Stalled due to lack of funding
1023100169 Construction of barrier gate at Rachuonyo prison	3.00	3.00		4/15/2014	6/30/2026	1.00		2.00		33.33%				2.00	-	2.00		-	-	-0	Stalled due to lack of funding
1023100170 Construction of security wall Muranga women prison	17.87	17.87		6/13/2018	6/30/2026	6.00		11.87		33.58%				11.87	-	2.50		9	-	-0	Ongoing Project; Funds for settling the last certificate
1023100171 Construction of gate lodge at Marimanti prison	4.67	4.67		1/9/2017	6/30/2025	1.70		2.97		36.43%				2.97	-	2.97		-	-	-0	Stalled due to lack of funding
1023100174 Construction of Perimeter wall at Ruiru prison	24.66	24.66		1/2/2011	6/30/2025	16.28		8.38		66.02%				8.38	-	1.38		7	-	-0	Phase I is completed. Fund meant for Barrier gate and internal plaster an watch towers
1023100175 Completion of Perimeter Wall at Manyani GK Prison	45.00	45.00		3/1/2016	6/30/2026	15.45		29.55		34.33%				10.00	-	10.00		19.55	-	-0	Funds rationalized; contractor abandoned site; station to complete projects with its own labor
1023100176 Construction of perimeter wall at Athi River/Kitengela prison	34.79	34.79		7/1/2024	6/30/2026	-		34.79		0.00%				22.48	-			-	-	34.79	To secure the land from encroachment

Project Code & Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June 2024		Outstanding Project Cost as at 30th June 2024	% Project completion (physical) as at 30th June 2024	Approved Budget 2024/25		Requirements for FY 25/26		Allocation for FY 25/26		Allocation for FY 26/27		Allocation for FY 27/28		Remarks	
	Estimated Cost of	GOK	Foreign	Start Date	Expected	Gok	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		
Ksh Million																					
VOTE 1023 STATE DEPARTMENT FOR CORRECTIONAL SERVICES																					
1023100181	Completion of Guardroom at Rachuonyo prison	3.00	3.00																		Stalled due to lack of funding
1023100185	Construction of storeyed wards & admin offices Meru main prison	17.90	17.90																		Stalled due to lack of funding
1023100188	Construction of mixed block at Rachuonyo prison	9.00	9.00																		Stalled due to lack of funding
1023100190	Completion of Prisoners ward at Kangeta prison	4.21	4.21																		Stalled due to lack of funding
1023100192	Construction of a mix block at Muranga Women Prison	5.10	5.10																		Stalled due to lack of funding
1023100196	Construction of reception block and armory at Nyandarua prison	5.00	5.00																		Stalled due to lack of funding
1023100199	Completion of Administration Block at Thika Main Prison	7.50	7.50																		Stalled due to lack of funding
1023100200	Construction of Penal Facilities - I.	361.34	361.34																		
1023100207	Construction of Prisoners wards Kilgoris Prison	18.46	18.46																		Stalled due to lack of funding
1023100214	Completion of Borehole Nyahururu	12.06	12.06																		Stalled due to lack of funding
1023100218	Drilling Of Boreholes Moyale	12.20	12.20																		Stalled due to lack of funding
1023100226	Construction of new prison Loitoktok	55.50	55.50																		Funds were rationalized in the FY 2023/2024
1023100229	Construction of Dining hall Embu	4.93	4.93																		Stalled due to lack of funding
1023100233	Construction of Dining hall Kisumu	5.00	5.00																		Stalled due to lack of funding
1023100241	Construction of Dining hall Narok	3.20	3.20																		Stalled due to lack of funding
1023100246	Construction of Dining hall Thika	10.80	10.80																		Stalled due to lack of funding
1023100258	Completion /Refurbishment of Wards in Kapenguria	14.20	14.20																		Stalled due to lack of funding
1023100261	Construct of phase I Hall, Offices & Ablution Block @ Regional Cmdr RV	6.62	6.62																		Stalled due to lack of funding
1023100262	Refurbishment of Magereza House	131.00	131.00																		An ongoing project being in phases, External works and roof were completed.
1023100264	Construction Of New Prison at Thika Women	25.05	25.05																		Stalled due to lack of funding
1023100265	Completion Of Prioners Ward at Tambach Prison	31.80	31.80																		Stalled due to lack of funding
1023100267	Refurbishment Of Hostels at Shimo Bi	3.00	3.00																		Stalled due to lack of funding
1023100268	Completion Women Block at Makueni Prison	8.66	8.66																		Stalled due to lack of funding
1023100295	Construction Of Guard Lounge With Offices Kamae Girls Bi	9.43	9.43																		Stalled due to lack of funding
1023100296	Construct Guard Lounge, offices & Steel Gate @ YCTC & Juvenile Remand	9.43	9.43																		Stalled due to lack of funding
1023100300	Irrigation and Modernization of Prison Farms.	12.50	12.50																		
1023100329	Construction of Prison Industry Embu Women Prison	12.50	12.5																		Stalled due to lack of funding
1023100500	Prison Staff Housing.	211.92	211.92																		
1023100507	Construction of residential houses Garissa	5.00	5.00																		Stalled due to lack of funding
1023100518	Construction of residential houses Kibos Main	15.11	15.11																		
1023100525	Construction of residential houses Kehancha	7.95	7.95																		Stalled due to lack of funding
1023100526	Construction of residential houses Kakamega Main	2.80	2.80																		Stalled due to lack of funding
1023100528	Construction of residential houses Bungoma	5.00	5.00																		Stalled due to lack of funding

Project Code & Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June 2024		Outstanding Project Cost as at 30th June 2024		%Project completion (physical) as at 30th June 2024	Approved Budget 2024/25		Requirements for FY 25/26		Allocation for FY 25/26		Allocation for FY 26/27		Allocation for FY 27/28		Remarks
	Estimated Cost of	GOK	Foreign	Start Date	Expected	Gok	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
Ksh Million																					
VOTE 1023 STATE DEPARTMENT FOR CORRECTIONAL SERVICES																					
1023100544 Construction of residential houses Mwea	4.80	4.80		1/7/2013	6/30/2025	3.10	1.70			64.58%			1.70	-	1.70		-	-	- .0	-	Stalled due to lack of funding
1023100549 Construction of residential houses Shimo Medium	5.00	5.00		7/1/2016	6/30/2025	2.00	3.00			40.00%			3.00	-	3.00		-	-	- .0	-	Stalled due to lack of funding
1023100553 Construction of residential houses Malindi	5.00	5.00		7/1/2016	6/30/2025	4.66	0.34			93.20%			0.34	-	0.34		-	-	- .0	-	Stalled due to lack of funding
1023100557 Construction of residential houses Wundanyi	16.32	16.32		2/26/2018	6/30/2025	14.32	2.00			87.75%			2.00	-	2.00		-	-	- .0	-	The project was completed
1023100562 Construction of residential houses Naivasha Main	14.52	14.52		7/1/2018	6/30/2025	12.32	2.20			84.84%			2.20	-	2.20		-	-	- .0	-	Stalled due to lack of funding
1023100566 Construction of residential houses Eldoret Main	11.54	11.54		6/30/2017	6/30/2025	8.40	3.14			72.78%			3.14	-	3.14		-	-	- .0	-	Stalled due to lack of funding
1023100570 Construction of 2 staff Houses Shikusa prison	5.00	5.00		7/1/2016	6/30/2025	2.00	3.00			40.00%			3.00	-	3.00		-	-	- .0	-	Stalled due to lack of funding
1023100572 Construction of 2 staff houses at Migori women	5.00	5.00		7/1/2016	6/30/2025	3.20	1.80			64.00%			1.80	-	1.80		-	-	- .0	-	The project was completed
1023100574 Construction of 2 staff houses at voi prison	17.04	17.04		2/21/2018	6/30/2025	15.67	1.37			91.95%			1.37	-	1.37						Stalled due to lack of funding
1023100575 Construction of 2 staff houses at Rachuonyo prison	5.00	5.00		7/1/2016	6/30/2025	3.20	1.80			64.00%			1.80	-	1.80						Stalled due to lack of funding
1023100578 Construction of 2staff houses at Embu Main	6.13	6.13		7/1/2018	6/30/2025	5.69	0.44			92.82%			0.44	-	0.44						Stalled due to lack of funding
1023100579 Construction of 2 staff houses at wundanyi Women	16.32	16.32		2/26/2018	6/30/2025	14.32	2.00			87.75%			2.00	-	2.00						The project was completed
1023100581 Construction of 2 staff houses at Narok Women	5.65	5.65		11/27/2017	6/30/2025	3.30	2.35			58.37%			2.35	-	2.35						The project was completed
1023100583 Construction of 2 staff houses at Busia Women	8.52	8.52		5/3/2018	6/30/2025	5.17	3.35			60.68%			3.35	-	3.35						The project was completed
1023100584 Construction of 2 staff houses at Naivasha Women	14.52	14.52		11/27/2017	6/30/2025	7.29	7.23			50.20%			7.23	-	3.60		4				Stalled due to lack of funding
1023100587 Construction of 2 staff houses at Shimo B.I	5.00	5.00		7/1/2016	6/30/2025	3.30	1.70			66.00%			1.70	-	1.70						Stalled due to lack of funding
1023100588 Completion Of Staff Houses at Nanyuki Prison	3.50	3.50		7/1/2012	6/30/2025	2.00	1.50			57.14%			1.50	-	1.50						Stalled due to lack of funding
1023100593 Construction of a Storeyed Staff Houses Meru Main Prison	17.90	17.90		8/5/2011	6/30/2025	10.00	7.90			55.87%			7.90	-	7.90						Stalled due to lack of funding
1023100598 Completion of Staff House at Migori main Prison	9.30	9.30		7/1/2018	6/30/2025	7.14	2.16			76.77%			2.16	-	2.16						Stalled due to lack of funding
1023100700 Modernization of Penal Training Facilities.	12.05	12.05				4.00	8.05						-	8.05	2.00		6.05		-		
1023100703 Construction of Classrooms Shimo Medium	2.00	2.00		5/4/2016	6/30/2026	1.00	1.00			50.00%			1.00	-	1.00						Stalled due to lack of funding
1023100704 Construction of Classrooms Kangeta	2.00	2.00		5/4/2016	6/30/2026	1.00	1.00			50.00%			1.00	-	1.00						Stalled due to lack of funding
1023100706 Construction of Classrooms Manyani	8.05	8.05		4/4/2016	6/30/2026	2.00	6.05			24.85%			6.05	-			6				Stalled due to lack of funding
1023101100 Construction of Penal Facilities - II.	16.37	16.37				4.25	12.12			0.26			12.12	-	-		-		12.12	-	
1023101101 Completion of mixed block at kericho medium prison	16.37	16		7/16/2016	6/30/2026	4	12.12			25.96%			12.12	-	0.00		-		12.12		The project was completed
1023101200 Security in Penal Institutions.	484.14	484.14				75.29	408.85						-	223.62	8.80		51.84		193.10	-	
1023101201 Construction of phase 2 perimeter wall at Shimo Maximum prison	100.00	100.00		11/27/2017	6/30/2027	-	100.00			0.00%			50.00	-					25.00		The initial phase collapsed. Parliament Committee on GJLO in the FY 2020/2021 recommended for more funding to complete the project.
1023101206 Construction of perimeter wall Langata Women Prison	104.00	104.00		2/3/2019	6/30/2026	4.00	100.00			38.46%			61.72	-			21.84		25.16		To secure and prevent further encroachment on Langata women prison.
1023101207 Completion of phase 1 Perimeter Wall at Kwale Prison	41.94	41.94		2/7/2015	6/30/2025	5.00	36.94			11.92%			10.00	-			10		26.94		Stalled due to lack of funding
1023101208 Construction of Perimeter walls at Mandera Prison	30.38	30.38		1/8/2014	6/30/2025	30.38	0.00			100.00%				-							The project was completed
1023101209 Completion of phase 2 Perimeter Fence Shimo Borstal Institution	12.08	12.08		5/1/2016	6/30/2026	8.41	3.67			69.60%			3.67	-	3.67						Stalled due to lack of funding
1023101211 Construction of perimeter Fence Kilgoris Prison	27.10	27.10		1/7/2023	6/30/2027	-	27.10			0.00%			27.10	-							To secure the prison facility which is in the outskirts of Kilgoris town. The are is prone to ethnic clashes.
1023101218 Construction of Septic tank at Migori main prison	12.00	12.00		5/2/2018	6/30/2026	12.00	0.00			100%				-							The project was completed

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	Estimated Cost of	GOK	Foreign	Start Date	Expected	Gok	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
Ksh Million																					
VOTE 1023 STATE DEPARTMENT FOR CORRECTIONAL SERVICES																					
1023101221 Construction of gate lodge at Kabarnet	26.00	26.00		8/30/2024	6/30/2025	-		26.00		0.00%				26.00	-					26.00	This is meant to provide a gate lodge, a security barrier to free entry to the station.
1023101222 Completion of administration block at Murang'a main prison	4.63	4.63		6/6/2015	6/30/2025	1.50		3.13		32.37%				3.13	-	3.13					Stalled due to lack of funding
1023101226 Acq. of 6 Elec. Scanners in Kamiti, Shimo, Manyani, Nyeri, NVS & KSM	46.00	46.00		3/14/2016	6/30/2026	6.00		40.00		13.04%				20.00	-			10.00		30.00	Funds were rationalized in the FY 2021/2022
1023101227 Acq. of Screening Machines in Shimo, Manyani Kamiti, NRB and NVS	75.00	75.00		5/14/2014	6/30/2026	5.00		70.00		6.67%				20.00	-			10		60.00	Funds were rationalized in the FY 2021/2022
1023101230 Completion of administration block at Nyandarua main prison	5.00	5.00		1/4/2016	6/30/2025	3.00		2.00		60.00%				2.00	-	2.00					Stalled due to lack of funding
1023101300 Construction of penal facilities.	382.08	382.08				73.56		308.52						211.90		25.54		55.31		146.17	
1023101310 Construction of prisoners' ward at Mutomo	75.00	75.00		6/30/2013	6/30/2026	8.50		66.50		11.33%				30.00	-			10.00		25.00	Stalled due to lack of funding
1023101312 Completion of prisoners' ward at Nyamira prison	54.32	54.32		10/1/2007	6/30/2025	19.32		35.00		35.57%				15.00	-	4.66		5		25.72	This is an ongoing project on its final phase;
1023101313 Completion of prisoners' ward at Vihiga	5.54	5.54		5/25/2016	6/30/2026	1.50		4.04		27.08%				4.04	-	4.04					Stalled due to lack of funding; Project was being undertaken through own labour
1023101318 Overhaul of prisoners wards, sewerage and kitchen at Kibos Prison	5.00	5.00		10/18/2020	6/30/2026	-		5.00		0.00%				5.00	-					5.00	Stalled due to lack of funding
1023101320 Water Supply System overhaul at Kamiti Main Prison	75.00	75.00		12/20/2019	6/30/2026	-		75.00		0.00%				47.08	-					25.00	Stalled due to lack of funding
1023101321 Construction of a Sewerage Treatment Unit at Naivasha Prison	30.00	30.00		10/18/2019	6/30/2026	-		30.00		0.00%				19.00	-					30.00	The project is meant to reduce the sewerage bills from the Nakuru Water service providers. The water pending bill for Naivasha currently stand at Ksh. 26M
1023101322 Drilling of borehole at Wajir prison	4.95	4.95		11/19/2018	6/30/2026	-		4.95		0.00%				4.95	-					4.95	The station lack adequate water supply
1023101324 Drilling and equipping of borehole at Kaloleni prison	11.88	11.88		11/19/2018	6/30/2026	3.40		8.48		28.62%				8.48	-			8			Initial drilling yielded less water and dried up; a new borehole is required. Local water service providers are not available as alternate source
1023101325 Drilling and equipping of borehole at Kehancha prison	11.88	11.88		11/19/2018	6/30/2026	11.88		0.00		100.00%				-	-						Project was completed
1023101326 Construction of a Prisoner's Ablution Block at Jamhuri S.S	15.00	15.00		3/16/2019	6/30/2026	-		15.00		0.00%				15.00	-					15.00	The project is meant for use by inmates when they are within the courtyard/prison compound
1023101327 Construction of a Sewerage System at Homa Bay Prison	7.33	7.33		5/5/2016	6/30/2025	4.00		3.33		54.54%				3.33	-	3.33					Stalled due to lack of funding
1023101328 Construction of a Septic Tank at Kaloleni Prison	12.00	12.00		11/22/2018	6/30/2025	12.00		0.00		100.00%				-	-						Project was completed
1023101329 Construction of a Septic Tank at Makueni Women Prison	6.50	6.50		11/22/2019	6/30/2025	-		6.50		0.00%				5.30	-					6.50	The project is meant to make the New wards usable in the new site within the Makueni Main Prison Land
1023101331 Completion of a water line at Kamiti medium Prison	9.00	9.00		8/12/2015	7/1/2025	-		9.00		0.00%				9.00	-					9.00	The project is meant to improve the water reticulation within Kamiti Medium Prison
1023101339 Construction of a Health Facility at Athi River(Kiengela)Prisons	20.00	20.00		7/12/2014	7/2/2025	4.00		16.00		20.00%				16.00	-			16.00			Stalled due to lack of funding; Project was being undertaken through own labour
1023101343 Construction of Quartermaster Stores Regional Commander North Eastern	10.00	10.00		5/22/2019	7/1/2025	-		10.00		0.00%				10.00	-	0.00		10			The project is meant to decongest Central QuarterMaster for stores meant for North Eastern Prison stations
1023101347 Completion of a Ration Store at Kakamega prisons	9.21	9.21		1/13/2014	7/1/2025	3.00		6.21		32.59%				6.21	-			6.21			Stalled due to lack of funding; Project was being undertaken through own labour
1023101350 Construction of Administration Block at Muranga Women	7.95	7.95		6/6/2013	7/5/2025	2.00		5.95		25.17%				5.95	-	5.95					Stalled due to lack of funding; Project was being undertaken through own labour
1023101350 Complete Borehole @ Kitui Prison, Ohau of NAIROBI WEST PRISON BOREHO	8.02	8.02		7/12/2018	7/1/2025	2.96		5.06		36.91%				5.06	-	5.06					Funds were rationalized in the FY 2022/2023
1023101352 Construction/Renova'n of Duty office, main store, Remand block- Kenyova	3.50	3.50		1/7/2013	7/7/2025	1.00		2.50		28.57%				2.50	-	2.50					Funds were rationalized in the FY 2022/2023
1023101400 Revitalisation of Prison Farms.	401.98	401.98				15.80		386.18						114.03		3.00		77.90		69.58	
1023101402 Acquisition of Tractors & Equipments	300	300		5/16/2016	6/30/2026	14.3		285.70		4.77%				50.00	-			40		10.00	This is a BETA project
1023101403 Tea buying center at uruku prison	3.5	3.5		6/12/2015	6/6/2025	0.5		3.00		14.29%				3.00	-	3.00					This is a BETA project
1023101404 Potatoes Seed Production Lab at Prisons & NYS Farm	42.29	42.29		7/12/2023	6/30/2026	0		42.29		0.00%				23.13	-					42.29	This is a BETA project

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	Estimated Cost of	GOK	Foreign	Start Date	Expected	Gok	Foreign	GOK		Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	
Ksh Million																				
VOTE 1023 STATE DEPARTMENT FOR CORRECTIONAL SERVICES																				
1023101406 Irrigation reticulation system Nyeri medium	13.90	13.90		1/6/2014	6/6/2025	1		12.90		71.92%	-	-	12.90	-			12.90			This is a BETA project
1023101407 Irrigation & Augmentation of domestic water syst. at Embu Main	42.29	42.29		7/1/2023	6/30/2026	0		42.29		0.00%	-	-	25.00	-			25		17.29	This is a BETA project
1023101500 Modernization of Prisons Industries-BETA.	73.57	73.57				9.20		64.37			-	-	37.07	-	13.30		51.07	-	-	
1023101505 Construction Of Prison Industry Workshop at Busia Prison	10.00	10.00		2/12/2016	6/30/2025	4.70		5.30		47.00%	-	-	5.30	-	5.30					This is a BETA project
1023101509 Construction of Prison Industry Work Shop at Kabarnet Prison	10.00	10.00		5/1/2016	6/30/2025	2.00		8.00		20.00%	-	-	8.00	-	8.00					"
1023101510 Construction of Prison Industry Work Shop at Rachuoivo Prison	9.50	9.50		6/15/2016	6/30/2025	0.20		9.30		21.05%	-	-	8.00	-			9			"
1023101516 Construction of a Showroom at Nyeri Main	6.07	6.07		6/1/2016	6/30/2026	0.30		5.77		4.94%	-	-	5.77	-			5.77			"
1023101517 Construction of a workshop at Nanyuki Prison	38.00	38.00		6/1/2016	6/30/2026	2.00		36.00		52.63%	-	-	10.00	-			36			"
1023101600 Complete Construction of Staff Houses.	432.91	432.91				237.66		195.25			-	-	89.03	-	13.03		70.00		20.00	
1023101625 Construction of Staff Houses at Vihiga Prison	150.00	150.00		3/16/2018	6/30/2026	17.78		132.22		11.86%	0.00	0.00	50.00				30		10.00	Stalled due to lack of funding; Project was being undertaken through own labour
1023101628 Construction of staff houses at Nyamira Prison	27.00	27.00		1/2/2008	6/6/2025	2.00		25.00		74.07%	0.00	0.00	25.00				15.00		10.00	Stalled due to lack of funding; Project was being undertaken through own labour
1023101630 Completion of Staff Houses eldoret main (three blocks 4 units)	6.93	6.93		6/30/2011	6/6/2025	5.40		1.53		77.87%	0.00	0.00	1.53		1.53					"
1023101631 Construction of 4 self contained staff housing units at Jamhuri ss	4.50	4.50		1/20/2014	6/6/2025	2.00		2.50		44.44%	0.00	0.00	2.50		2.50					"
1023101633 Construction of 30 2 bedroom units @ Eldoret Main & 20 units @ Nakuru	244.48	244.48		1/7/2006	6/30/2025	210.48		34.00		86.09%	0.00	0.00	10.00		9.00		25			"
1023101800 Aquisition of Prisons ICT & Telecommunication infrastructure.	2,800.00	2,800.00		4/2/2009	4/30/2025	507.00		2,749.30		0.18%	-	-	365.97	-	-		177.42		581.19	
1023101801 Prisons ICT applications and infrastructure set up	2,800.00	2,800.00		6/6/2015	6/30/2026	50.70		2,749.30		18.11%	-	-	365.97				177		581.19	The project is meant for improved telecommunication services in Kenya Prisons Services.
1023102800 Security In Penal Institutions - Continued.	137.87	137.87				52.41		85.46			-	-	61.50	-	24.00		39.62		21.84	
1023102802 Completion of documentation and property store at Kangeta prison	10.00	10.00		1/1/2013	6/30/2026	2.50		7.50		25.00%	-	-	7.50				8			Stalled due to lack of funding; Project was being undertaken through own labour
1023102803 Drilling of borehole Marsabit Prison	12.00	12.00		6/30/2021	6/30/2025	- .00		12.00		0.00%	-	-	12.00				12.00			Contractor abandoned site before completion of the work
1023102804 Completion of Ablution Block at Sotik Prison	1.31	1.31		5/1/2013	6/30/2025	0.30		1.01		22.94%	-	-	1.01		1.01					Stalled due to lack of funding; Project was being undertaken through own labour
1023102805 Outstanding works sewerage system at makuenu prison	9.00	9.00		1/5/2013	6/30/2025	1.00		8.00		11.11%	-	-	8.00				8.00			Stalled due to lack of funding; Project was being undertaken through own labour
1023102807 Construction of kitchen at Embu Women Prisons	4.15	4.15		2/28/2010	6/30/2025	1.76		2.40		42.28%	-	-	2.40		2.40					"
1023102808 Proposed Multipurpose Hall at Manyani GK Prison	7.80	7.80		10/9/2014	6/30/2025	2.80		5.00		35.89%	-	-	5.00		5.00					"
1023102810 Completion of Kitchen Embu Main Prison	4.14	4.14		5/14/2017	6/30/2025	2.00		2.14		48.29%	-	-	2.14		2.14					"
1023102812 Completion of kitchen/dining hall at Busia women	6.54	6.54		2/4/2016	6/30/2025	2.50		4.04		38.25%	-	-	4.04		4.04					"
1023102814 Construction of prisoners multipurpose hall at Kibos maximum prison	6.10	6.10		11/30/2011	6/30/2025	2.50		3.60		40.98%	-	-	3.60		3.60					"
1023102815 Construction of laboratory at Naivasha max. prison	4.05	4.05		5/1/2013	6/30/2025	2.50		1.55		61.66%	-	-	1.55		1.55					"
1023102816 Construction of two Classrooms at Kamae	9.00	9.00		5/5/2020	6/30/2025	5.70		3.30		63.33%	-	-	3.30		3.30					"
1023102818 Sports Residential Camp regional commander central Facility(Nyeri)	4.81	4.81		6/30/2012	6/30/2026	3.85		0.96		80.00%	-	-	0.96		0.96					"
1023102821 Overhaul of Sewerage System at Kibos GK Prison	58.96	58.96		1/7/2020	6/30/2025	25.00		33.96		50.00%	-	-	10.00		0.00		12		21.84	This is an ongoing project; however, the contractor has abandoned site due to delayed funds to honor the subsequent interim certificates
1023102900 Completion of Stalled Projects.	164.44	164.44				82.75		81.69			-	-	81.69	-	47.65		29.04	-	5.00	
1023102901 Construction of six one bedroomed staff houses Manyani GK Prison	12.90	12.90		1/7/2011	6/6/2025	8.20		4.70		63.57%	-	-	4.70		4.70					Stalled due to lack of funding; Project was being undertaken through own labour

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	Estimated Cost of	GOK	Foreign	Start Date	Expected	Gok	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		
Ksh Million																						
VOTE 1023 STATE DEPARTMENT FOR CORRECTIONAL SERVICES																						
1023102902 Construction of Armoury, Security Office & Guard Room Block Voi GK Pr	6.15	6.15		2/22/2018	6/30/2026	1.90		4.25		30.90%	-		4.25		4.25							
1023102903 Construction of a kitchen block Mombasa (King'oran) Remand GK Prison	5.10	5.10		4/5/2016	6/30/2025	1.80		3.30		35.29%	-		3.30		3.30							
1023102904 Construction of radio & guard room Taveta GK Prison	1.78	1.78		2/7/2013	6/6/2025	1.50		0.28		84.13%	-		0.28		0.28							
1023102907 Construction of a perimeter fence Maranjau Prison	18.20	18.20		5/4/2016	6/30/2025	3.00		15.20		16.48%	-		15.20				15					
1023102908 Construction of two (2) staff houses Maranjau Prison	4.74	4.74		7/3/2014	6/30/2025	3.60		1.14		76.02%	-		1.14		1.14							
1023102910 Construction of water tank Shikusa BI	7.00	7.00		1/7/2013	6/30/2025	3.20		3.80		45.71%	-		3.80		3.80							
1023102913 Construction of a Septic Tank Kwale Prison	1.20	1.20		8/4/2016	6/30/2025	1.00		0.20		83.33%	-		0.20		0.20							
1023102914 Construction of two bedroomed units staff houses Shimo medium Prison	7.07	7.07		1/7/2009	6/30/2025	5.00		2.07		70.70%	-		2.07		2.07							
1023102915 Construction of 4 unit RRI staff house Taveta GK Prison	2.94	2.94		6/22/2013	6/6/2024	2.00		0.94		67.98%	-		0.94		0.94							
1023102916 Construction of Prison Ward Kisumu Meduim	2.21	2.21		7/8/2015	6/30/2025	2.00		0.21		90.50%	-		0.21		0.21							
1023102917 Construction of Eight unit segregation block Shimo Borstal	3.50	3.50		1/2/2007	6/30/2025	2.50		1.00		71.43%	-		1.00		1.00							
1023102918 Construction of a Dinning, Kitchen Area & Cold Room Shimo Borstal	16.00	16.00		1/7/2009	6/30/2025	11.50		4.50		71.88%	-		4.50		4.50							
1023102919 Construction of a Perimeter Wall at Taveta GK Prison	4.80	4.80		2/12/2010	6/30/2025	2.00		2.80		41.67%	-		2.80		2.80							
1023102922 Construction of Dining hall Kitale main Prison	7.50	7.50		12/11/2015	6/30/2025	4.75		2.75		63.33%	-		2.75		2.75							
1023102923 Construction of classroom Kitale main Prison	1.60	1.60		6/17/2013	6/30/2025	1.00		0.60		62.50%	-		0.60		0.60							
1023102924 Construction of Prisoners Bathroom and toilet Kitale main Prison	1.70	1.70		4/16/2015	6/30/2025	1.00		0.70		58.82%	-		0.70		0.70							
1023102925 Construction of 10 units of Staff Houses Kitale main Prison	2.40	2.40		6/17/2016	6/6/2025	1.00		1.40		41.67%	-		1.40		1.40							
1023102926 Construction of Staff houses Kitale medium Prison	5.00	5.00		7/4/2015	6/6/2025	- .00		5.00		0.00%	-		5.00					5.00				
1023102929 Construction of dining Eldoret main prison	11.40	11.40		7/3/2015	6/30/2026	4.50		6.90		39.47%	-		6.90		1.50		5.40					
1023102930 Construction of security perimeter wall Naivasha medium	18.99	18.99		7/5/2015	6/30/2025	12.28		6.71		64.66%	-		6.71		4.71		2					
1023102932 Construction of perimeter wall at Shimo women	17.46	17.46		5/4/2016	6/30/2025	6.02		11.44		34.48%	-		11.44		5.00		6.44					
1023102939 Construction of Prisoners Wards Kisii Main Prison	4.80	4.80		1/1/2014	6/30/2025	3.00		1.80		62.50%	-		1.80		1.80							
1023103000 Maximum Security Level Facility.	2,200.00	2,200.00						2,200.00					200.00			200.00		508.20				
1023103001 Maximum Security Level Facility-Manyani	2,200.00	2,200.00		7/1/2014	6/30/2027	- .00		2,200.00		0.00%	-		200.00			200		508.20				Project is the brain child of National Security Council: It vet to start.
1023103300 Perimeter Wall, Watch Towers & Gate Lodge.	79.31	79.31				6.50		72.81					72.81					26.00				
1023103307 Construction Of Perimeter Fence Isiolo Prison	34.00	34.00		8/1/2011	6/30/2027	6.50		27.50		19.12%	-		27.50									Stalled due to lack of funding; Project was being undertaken through own labour
1023103311 Construction Of Boundary Wall At Siaya Prison	18.12	18.12		1/7/2012	6/30/2026	- .00		18.12		0.00%	-		18.12									
1023103335 Construction Of Main Gate And Gate Lodge At Kangeta	1.19	1.19		1/7/2012	6/30/2026	- .00		1.19		0.00%	-		1.19									
1023103343 Construction Of Gate Lodge/Barrier Gate At Tambach Prison	26.00	26.00		1/9/2014	6/30/2027	- .00		26.00		0.00%	-		26.00					26.00				
1023103400 Prisoners Wards.	18.21	18.21				17.43		0.78					0.78		0.78							
1023103414 Construction Of Prisoners Ward At Maralal Prison	18.21	18.21		6/30/2012	6/30/2025	17.43		0.78		57.66%	-		0.78		0.78							The project has been completed: Pending payment of final payment of Ksh. 1.5M
1023103500 Administration Blocks.	33.30	33.30				7.00		26.30					26.30					26.30				
1023103501 Construction Of Administration Block At Regional Commander Nyanza	26.30	26.30		1/7/2009	6/30/2027	- .00		26.30		0.00%	-		26.30					26.30				Funds were rationalized under SUP I FY 2024/2025
1023103510 Construction Of Septic Tank Kapenguria Prison	7.00	7.00		7/1/2009	6/30/2027	7.00		0.00		100.00%	-											The project has been completed
1023103600 Borehole/Water Supply System/ Sewerage.	41.10	41.10				7.00		34.10								11.03		23.06				

Project Code & Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June 2024		Outstanding Project Cost as at 30th June 2024		%Project completion (physical) as at 30th June 2024	Approved Budget 2024/25		Requirements for FY 25/26		Allocation for FY 25/26		Allocation for FY 26/27		Allocation for FY 27/28		Remarks			
	Estimated Cost of	GOK	Foreign	Start Date	Expected	Gok	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign				
Ksh Million																								
VOTE 1023 STATE DEPARTMENT FOR CORRECTIONAL SERVICES																								
1023103602 Construction Of Septic Tank At Busia Prison	4.85	4.85		1/7/2020	6/30/2024	- .00		4.85		0.00%	- .00		4.85							4.85		Stalled due to lack of funding; Project was being undertaken through own labour		
1023103604 Drilling And Equipping Borehole At Nairobi Remand	11.03	11.03		1/7/2021	6/30/2026	- .00		11.03		0.00%	- .00								11.03			"		
1023103606 Construction Sewer Line For Muranga Women Prison	1.55	1.55		1/7/2021	6/30/2026	- .00		1.55		0.00%	- .00		1.55								1.55		"	
1023103608 Construction Of Abolition Block Busia Prison Staff	2.66	2.66		1/7/2021	6/30/2026	- .00		2.66		0.00%	- .00		2.66								2.66		"	
1023103609 Construction Of Septic Tank Lodwar Prison	7.00	7.00		1/7/2021	6/30/2026	7.00		0.00		100.00%	- .00		-									The project has been completed		
1023103611 Drilling Of Borehole Loitoktok Prison	7.00	7.00		1/7/2020	6/30/2026	- .00		7.00		0.00%	- .00		7.00								7.00		Stalled due to lack of funding; Project was being undertaken through own labour	
1023103612 Construction Of Sewerage System At Mandera Prison	7.00	7.00		1/7/2021	6/30/2026	- .00		7.00		0.00%	- .00		7.00								7.00		"	
1023103700 Kitchens.	35.00	35.00				3.00	-	32.00					32.00		2.00	-	27.00	-	3.00	-				
1023102809 Construction of multipurpose hall & kitchen at Kericho women prison	26.00	26.00		5/2/2020	6/30/2027	1.00		25.00		3.85%	- .00		25.00		2.00			20		3.00		Stalled due to lack of funding; Project was being undertaken through own labour		
1023103710 Construction Of Ratio Store At Kisumu Medium Prison	9.00	9.00		1/7/2020	6/30/2026	2.00		7.00		22.22%	- .00		7.00						7.00			"		
1023104000 Construction of Magereza Level 4 Referral Hospital-BETA.	1,200 .00	1,200 .00				616 .10		583.9 0					451.07		451 .07	-	-	-	-	-				
1023104001 Construction of Magereza Level 4 Referral Hospital	1,200 .00	1,200 .00		10/29/2021	6/30/2026	616 .10		583.9 0		51.34%	- .00		451.07		451 .07							A BETA project; Construction and equipping Completed		
PRESIDENTIAL DIRECTIVES-	18,41 8.61	18,41 8.61				-		18,41 8.61					1,860 .00		-				968.1 7		2,429.74			
Reallocation of Prisons	4,280 .02	4,280 .02				-		4,280 .02					250.00		-				-		-			
Relocation of Kitale Medium Prison	1,160 .01	1,160 .01		7/1/2026	6/30/2030	- .00		1,160 .01		0.00%	- .00		50.00									A presidential directive project		
Relocation of Kisii Main Prison	1,160 .01	1,160 .01		7/1/2026	6/30/2030	- .00		1,160 .01		0.00%	- .00		50.00									"		
Relocation of Kisii Women Prison	400.0 0	400.0 0		7/1/2026	6/30/2030	- .00		400.0 0		0.00%	- .00		50.00									"		
Relocation of Homabay Main Prison	1,160 .01	1,160 .01		7/1/2026	6/30/2030	- .00		1,160 .01		0.00%	- .00		50.00									"		
Relocation of Homabay Women Prison	400.0 0	400.0 0		7/1/2026	6/30/2030	- .00		400.0 0		0.00%	- .00		50.00									"		
Construction of New Women Stations	12,76 0.01	12,76 0.01		46.20 4.00	47.66 4.00	-		12,76 0.01					1,500 .00		-				658.1 7		1,499.98			
Malindi Women Prison	400.0 0	400.0 0		7/1/2026	6/30/2030	- .00		400.0 0		0.00%	- .00		50.00							50	50.00		This is a proposal to build new Women Prisons; Most of the existing women facilities are extension of the men stations as women wings	
Wundanyi Women Prison	400.0 0	400.0 0		7/1/2026	6/30/2030	- .00		400.0 0		0.00%	- .00		50.00							41.16	50.00			
Garrissa Woman Prison	400.0 0	400.0 0		7/1/2026	6/30/2030	- .00		400.0 0		0.00%	- .00		50.00							50	50.00			
Isiolo Women	400.0 0	400.0 0		7/1/2026	6/30/2030	- .00		400.0 0		0.00%	- .00		50.00								50.00	50.00		
Meru Women Prison	400.0 0	400.0 0		7/1/2026	6/30/2030	- .00		400.0 0		0.00%	- .00		50.00								50	50.00		
Embu Women Prison	400.0 0	400.0 0		7/1/2026	6/30/2030	- .00		400.0 0		0.00%	- .00		50.00								50.00	50.00		
Kitui Women Prison	400.0 0	400.0 0		7/1/2026	6/30/2030	- .00		400.0 0		0.00%	- .00		50.00								50	50.00		
Mwingi Women Prison	400.0 0	400.0 0		7/1/2026	6/30/2030	- .00		400.0 0		0.00%	- .00		50.00								50.00	50.00		
Machakos Women Prison	400.0 0	400.0 0		7/1/2026	6/30/2030	- .00		400.0 0		0.00%	- .00		50.00								50	50.00		
Makueni Women Prison	400.0 0	400.0 0		7/1/2026	6/30/2030	- .00		400.0 0		0.00%	- .00		50.00								50.00	50.00		
T/Falls Women Prison	400.0 0	400.0 0		7/1/2026	6/30/2030	- .00		400.0 0		0.00%	- .00		50.00								50	50.00		
Muranga Women Prison	400.0 0	400.0 0		7/1/2026	6/30/2030	- .00		400.0 0		0.00%	- .00		50.00								50.00	50.00		
Thika Women Prison	400.0 0	400.0 0		7/1/2026	6/30/2030	- .00		400.0 0		0.00%	- .00		50.00								50	50.00		
Lodwar Women Prison	400.0 0	400.0 0		7/1/2026	6/30/2030	- .00		400.0 0		0.00%	- .00		50.00								17.01	50.00		

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	Estimated Cost of	GOK	Foreign	Start Date	Expected	Gok	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		
Ksh Million																						
VOTE 1023 STATE DEPARTMENT FOR CORRECTIONAL SERVICES																						
Kitale Women Prison	400.00	400.00		7/1/2026	6/30/2030	- .00		400.00		0.00%			50.00							50.00		
Eldoret Women Prison	400.00	400.00		7/1/2026	6/30/2030	- .00		400.00		0.00%			50.00							50.00		
Nanyuki Women Prison	400.00	400.00		7/1/2026	6/30/2030	- .00		400.00		0.00%			50.00							50.00		
Naivasha Women Prison	400.00	400.00		7/1/2026	6/30/2030	- .00		400.00		0.00%			50.00							50.00		
Narok Women Prison	400.00	400.00		7/1/2026	6/30/2030	- .00		400.00		0.00%			50.00							50.00		
Kajiado Women Prison	400.00	400.00		7/1/2026	6/30/2030	- .00		400.00		0.00%			50.00							50.00		
Kericho Women Prison	400.00	400.00		7/1/2026	6/30/2030	- .00		400.00		0.00%			50.00							50.00		
Kakamega Women	400.00	400.00		7/1/2026	6/30/2030	- .00		400.00		0.00%			50.00							50.00		
Bungoma Women Prison	400.00	400.00		7/1/2026	6/30/2030	- .00		400.00		0.00%			50.00							50.00		
Busia Women Prison	400.00	400.00		7/1/2026	6/30/2030	- .00		400.00		0.00%			50.00							50.00		
Siaya Women Prison	400.00	400.00		7/1/2026	6/30/2030	- .00		400.00		0.00%			50.00							50.00		
Kisumu Women Prison	400.00	400.00		7/1/2026	6/30/2030	- .00		400.00		0.00%			50.00							50.00		
Homa Bay Women Prison	400.00	400.00		7/1/2026	6/30/2030	- .00		400.00		0.00%			50.00							50.00		
Migori Women Prison	400.00	400.00		7/1/2026	6/30/2030	- .00		400.00		0.00%			50.00							50.00		
Kisii Women Prison	400.00	400.00		7/1/2026	6/30/2030	- .00		400.00		0.00%			50.00							50.00		
Eldas Prison	1,160.01	1,160.01		7/1/2026	6/30/2030	- .00		1,160.01		0.00%			50.00							49.98		
Proposed Lpg Switch Programme	1,078.59	1,078.59				-	-	1,078.59	-				60.00	-	-			60.00	-	879.76	-	
Proposed Lpg Switch In 134 Stations	1,078.59	1,078.59		7/1/2026	6/30/2030	- .00		1,078.59		0.00%			60.00					60.00		879.76		#####
Acquisition of residential houses	300.00	300.00				-	-	300.00	-				50.00	-	-			250.00	-	50.00	-	
Acquisition of residential houses for Commissioner General of Prisons and his two Deputies	300.00	300.00		7/1/2026	6/30/2030			300.00		0.00%			50.00					250.00		50.00		This is the project whose approval has been granted by the National Treasury
Sub Programme 1.2: 0627020 Capacity Development	166.715.12	166.715.12						33.12					166.682.00	0.98	-			3,120.00	-	50.00	50.00	
1023100715 Overhaul of training facilities at PSTC	625.12	625.12		7/1/2020	6/30/2027	6.12		619.00		97.85%			100.00					50.00		50.00		It involve modernisation of training facilities in the Prison Staff Training College.
1023101900 Modernisation of Prison staff training facilities.	166.900.00	166.900.00				27.00		166.63.00					3,020.00	-	-			-	-	-		
Prison Modernization	166.00.00	166.00.00		6/16/2016	6/30/2026	- .00		166.00.00		0.00%			3,000.00									
1023101901 Construction of perimeter wall Phase III (1,000 M) at PSTC	90.00	90.00		6/16/2016	6/30/2026	27.00		63.00		30.00%			20.00									Is the 3rd phase of fencing of PSTC. Inadequate funding has delayed to continuation of the project.
PROGRAMME 2: PROBATION AND AFTERCARE SERVICES	1,819.26	1,819.26						357.03					40.00	630.31	173.00			192.51	193.14	-		
Sub Programme 2.1: 0628010 Probation Services	1,489.49	1,489.49						198.05					25.49	540.79	105.50			174.48	193.14	-		
1023100900 Probation Office accomodation.	522.65	522.65						78.33					16.30	166.12	23.69			61.97	68.16	-		
1023100911 Githongo probation office	15.00	15.00		3/7/2026	6/30/2028	- .00		15.00		0.00%			9.42					8		7.00		Project awaiting funding
1023100912 Bungoma east (Webuye probation office)	27.00	27.00		1/1/2026	6/30/2028	- .00		27.00		0.00%			10.00					10.00		17.00		Project awaiting funding
1023100914 Automation of probation services	383.53	383.53		1/7/2023	6/30/2030	73.03		310.50		19.04%			16.30					19.99				BETA - Project ongoing
1023100922 Construction of Probation office block for County director at Busia	9.00	9.00		7/1/2017	6/30/2026	5.30		3.70		58.93%			3.70					-		- .0		Project ongoing at 99% completion

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	Estimated Cost of	GOK	Foreign	Start Date	Expected	Gok	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		GOK	Foreign		GOK	Foreign
Ksh Million																								
VOTE 1023 STATE DEPARTMENT FOR CORRECTIONAL SERVICES																								
1023100927 Construction of Probation office block at Homabay	20.13	20.13		3/7/2026	6/30/2029	- .00		20.13		0.00 %	- .00	10.00		0.00		10		10.13				Project awaiting funding		
1023100932 Construction of Probation office block at Teso	28.00	28.00		1/7/2026	6/30/2030	- .00		28.00		0.00 %	- .00	12.00				8.97		19.03				Project awaiting funding		
1023100938 Construction of Probation office block at Magunga (Sub county)	10.00	10.00		1/7/2026	6/30/2028	- .00		10.00		0.00 %	- .00	6.00				10		- .0				Project awaiting funding		
1023100939 Construction of Probation office block at Voi (Sub county)	30.00	30.00		1/7/2026	6/30/2029	- .00		30.00		0.00 %	- .00	15.00				15.00		15.00				Project awaiting funding		
1023102100 Construction of Probation Office Blocks.	720.82	720.82				119.72		601.10		9.19		318.76		77.90	-	46.11	-	120.70	-					
1023102101 Completion of Office Construction at Murang'a East	32.75	32.75		1/7/2013	6/30/2026	31.98		0.77		100.00 %	0.77	-		0.00		-		- .0				Project complete		
1023102104 Construction of Probation office block at Kandara(Sub county)	14.95	14.95		7/30/2013	6/30/2026	14.95		-0.00		100.00 %	- .00			0.00		-		- .0				Project complete		
1023102106 Extension of offices and office equipping at Mumias	14.50	14.50		1/7/2018	6/30/2026	1.16		13.35		7.97 %	- .00	13.35		7.90		5.45						Project ongoing		
1023102109 Phase 2 project Perimeter wall at Bondo	48.49	48.49		7/1/2019	6/30/2026	- .00		48.49		0.00 %	- .00	16.00		14.00								Strategic intervention for security. Broken into twice last financial year		
1023102110 Construction of office block for the Probation offices at Kakamega	49.83	49.83		1/7/2018	6/30/2026	25.55		24.28		51.28 %	- .00	10.00		15.50		8.78						Contractor on site. Currently at 80% completion		
1023102111 Construction of office block and equipping at Vihiga	34.73	34.73		7/1/2018	6/30/2026	29.54		5.20		85.04 %	- .00	5.20		5.20		-		- .0				Project currently at 90% completion		
1023102114 Renovations of leaking roof and refurbishment works at Molo	4.50	4.50		7/1/2018	6/6/2026	1.50		3.00		33.33 %	- .00	3.00		3.00								Project affected by austerity measures in fy 23/24		
1023102117 Refurbishment and equipping of the county office at Machakos	22.35	22.35		1/7/2026	6/30/2028	- .00		22.35		0.00 %	- .00	12.00				16		6.35				Project awaiting funding		
1023102118 Extension of office space for county and equipping at Nyamira	30.32	30.32		1/7/2020	6/30/2026	10.00		20.32		32.98 %	4.14	10.00		12.30		3.88		- .0				Contractor on site. Project ongoing at 80% completion		
1023102113 Refurbishment and equipping of the HQs offices at Probation HQs	47.98	47.98		1/7/2013	6/30/2028	5.04		42.94		10.51 %	4.28	12.03		20.00		12		6.66				Project ongoing at 80% completion		
Construction of office block and equipping at Embakasi (JKIA) office	15.00	15.00		1/7/2026	6/30/2030	- .00		15.00		0.00 %	- .00	15.00										Project awaiting coding and funding		
Construction of office block at Lodwar probation sub county office	12.72	12.72		1/7/2026	6/30/2030	- .00		12.72		0.00 %	- .00	12.72										Project awaiting coding and funding		
Refurbishment,renovation and equipping of probation offices (Butere, Iugari, Kikuyu, Nyahururu, ,Samia, Garissa, Othaya, waji, Karatina, Butali, Kuria, Engineer, Kangundo, Tigania, Kyuso, Mwingi, Hamisi, Mbita, Kitui, mpeketoni and Lamu)	46.48	46.48		1/7/2026	6/30/2030	- .00		46.48		0.00 %	- .00	13.24										Small projects awaiting coding and funding		
Extension of offices and office equipping at Ugunja	4.50	4.50		1/7/2026	6/30/2028	- .00		4.50		0.00 %	- .00	4.50										Project awaiting coding and funding		
Extension of offices and office equipping at Kaloleni	4.50	4.50		1/7/2026	6/30/2028	- .00		4.50		0.00 %	- .00	4.50										Project awaiting coding and funding		
Construction of office block and equipping at Ngong	15.00	15.00		1/7/2026	6/30/2030	- .00		15.00		0.00 %	- .00	15.00										Project awaiting coding and funding		
Construction of office block and equipping at Kirinyaga Central	24.00	24.00		1/7/2026	6/30/2030	- .00		24.00		0.00 %	- .00	24.00										Project awaiting coding and funding		
Construction of office block and equipping at ETAGO Probation office	20.00	20.00		1/7/2026	6/30/2030	- .00		20.00		0.00 %	- .00	20.00										Project awaiting coding and funding		
proposed renovation works on the probation office at kimilili sub county office	1.99	1.99		1/7/2026	6/30/2030	- .00		1.99		0.00 %	- .00	1.99										Project awaiting coding and funding		
Construction of office block and equipping at ruiru Probation office	15.00	15.00		1/7/2026	6/30/2030	- .00		15.00		0.00 %	- .00	15.00										Project awaiting coding and funding		
Development of Electronic Offender Surveillance System	120.00	120.00		1/7/2026	6/30/2030	- .00		120.00		0.00 %	- .00	20.00						107.69				Project awaiting coding and funding		
Procurement of 6 evidence Based Rehabilitation and treatment Programme	50.00	50.00		1/7/2026	6/30/2030	- .00		50.00		0.00 %	- .00	25.00										Project awaiting coding and funding		
Esterblishment of Halfway house	50.00	50.00		1/7/2026	6/30/2030	- .00		50.00		0.00 %	- .00	25.00										Project awaiting coding and funding		
Proposed refurbishment of probation office at Marsabit county	1.22	1.22		1/7/2026	6/30/2028	- .00		1.22		0.00 %	- .00	1.22										Project awaiting coding and funding		
Extension of offices and office equipping at meru county probation	20.00	20.00		1/7/2026	6/30/2030	- .00		20.00		0.00 %	- .00	20.00										Project awaiting coding and funding		
Construction of office block and equipping at Rumuruti sub county probation station	20.00	20.00		1/7/2026	6/30/2030	- .00		20.00		0.00 %	- .00	20.00										Project awaiting coding and funding		
1023103200 Refurbishment of Kiibera Probation Office.	6.02	6.02						6.02	-	-		5.92		3.91	-	2.01	-	-	-					
1023103201 Refurbishment of Kiibera Probation Office	6.02	6.02		1/7/2021	6/30/2027	0.10		5.92		1.67 %	- .00	5.92		3.91		2		- .0				Project affected by austerity measures		

Project Code & Title	Financing		Timeline		Actual Cumulative Expenditure as at 30th June 2024		Outstanding Project Cost as at 30th June 2024		%Project completion (physical) as at 30th June 2024	Approved Budget 2024/25		Requirements for FY 25/26		Allocation for FY 25/26		Allocation for FY 26/27		Allocation for FY 27/28		Remarks
	Estimated Cost of	GOK	Foreign	Start Date	Expected	Gok	Foreign	GOK		Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	
Ksh Million																				
VOTE 1023 STATE DEPARTMENT FOR CORRECTIONAL SERVICES																				
1023103900 Strengthening the Prison and Probation Services, Phase II in Kenya.	240.00	240.00					240.00	-	-	-		50.00	-	-	64.39	-	4.28	-		
1023103901 Strengthening the Prison and Probation Services, Phase II in Kenya	240.00	240.00		1/7/2021	6/30/2024	- .00	240.00		0.00%	- .00		50.00			64		4.28			The project was withdrawn
Sub Programme 2.2 0628020 After Care Services	329.77	329.77				158.98	152.76	1.53	14.51			89.51			67.50		18.03			
1023100900 Probation Office accommodation.	18.03	18.03	-			-	0.00	-	-	-		18.03	-	-	9.85	-	-	-		
1023100915 Construction of Residential Building (including hostels) at Makadara	18.03	18.03		1/7/2026	7/8/2030	- .00	0.00		0.00%	- .00		18.03			9.85					Project affected by austerity measures
1023102000 Probation Hostels.	311.74	311.74				158.98	152.76	1.53	14.51			71.49			67.50		8.18			
1023102001 Completion Of Hostel Construction at Siaya Girls Probation Hostel	153.30	153.30		7/1/2011	6/30/2026	119.03	34.27		77.65%	9.83		16.91			16.92		7.52			Contractor on site. Project currently at 92% completion
1023102003 Construction of workshops & kitchen at Nairobi Boys probation Hostel	58.87	58.87		7/1/2011	6/30/2026	14.88	43.99		25.27%	- .00		10.00			12.00					Project ongoing. Currently at 70 % completion
1023102004 Comple. of constr. of Girls ward, Kitchen & facility at NKR Hostel	50.62	50.62		3/7/2017	6/30/2026	14.23	36.39		28.10%	4.68		18.58			18.58		0.66			Contractor on site. Project ongoing and at 78% completion
1023102005 Refurbishment of facilities at Shanzu boys Probation hostel	48.95	48.95		10/30/2016	6/30/2027	10.84	38.11		22.15%	- .00		26.00			20.00					Contractor on site. Project ongoing at 65% completion
PROGRAMME 3 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	850.00	850.00	-			108.67	741.33	-	-	-		500.00	-		62.00	-	45.00	-	65.96	-
Sub Programme 3.1 0623010 Planning, Policy Coordination and Support Service	850.00	850.00	-			108.67	741.33	-	-	-		500.00	-		62.00	-	45.00	-	65.96	-
1023101000 Acquisition of ICT applications and infrastructure set up.	850.00	850.00				108.67	741.33					500.00	-		62.00		45.00		65.96	-
Acquisition of SDCS HQ Office	450.00	450.00		6/6/2015	6/30/2027	- .00	450.00		0.00%	- .00		450.00			12.00					
1023101001 Acquisition of ICT applications and infrastructure set up	400.00	400.00		6/6/2014	7/1/2027	108.67	291.33		27.17%	- .00		50.00			50.00		45.00		65.96	
TOTAL FOR VOTE D1023 State Department for Correctional Services	197.534.54	197.534.54				2.212.43	361.304.98		40.99			8,684.09			1,050.00		2,444.75		4,526.02	-
VOTE: 1024 STATE DEPARTMENT FOR IMMIGRATION & CITIZEN SERVICES																				
P1: General Administration and Support Services																				
SP1.1:General Administration and Planning services	7,000.00	7,000.00	-			149.51	6,850.49			70.00		1,070.00	-		350.00	-	1,093.20	-	1,117.1	-
1024101700 Maintenance and refurbishment of Immigration offices	7,000.00	7,000.00	-	7/1/2018	6/30/2028	149.51	6,850		2.14%	70.00		1,070.00	-		350.00	-	1,093.20		1,117.07	-
P2: POPULATION REGISTRATION SERVICES																				
SP2.1: National Registration Services	33,100.00	33,100.00	-			8,413.86	24,686.14			1,375.00		4,885.00	-		1,660.00	-	1,595.00	-	1,695.0	-
1024101001-Supplies for ID cards materials	31,000.00	31,000.00		7/1/2014	6/30/2028	8,231.84	22,768		26.55%	1,375.00		4,665.00	-		1,615.00	-	1,495.00	-	1,495.00	-
1024101101-Construction of National Registrations County/Sub-County Registries	1,600.00	1,600.00		7/1/2017	6/30/2028	162.03	1,438		10.13%	-		120.00	-		25.00	-	50.00	-	120.00	-
1024101102- Refurbishment of National Registration Registries	500.00	500.00		7/2/2017	7/1/2028	20.00	480		4.00%	-		100.00	-		20.00	-	50.00	-	80.00	-
SP2.2 Civil Registration Services	16,300.00	16,100.00	200.00			541.95	15,558.05			330.00	16.20	1,683.00	16.20		553.00	16.20	613.00	16.20	653.0	16.20
1024100300 Maintenance and roll out of CRVSS	1,500.00	1,500.00	-	7/1/2015	6/30/2028	399.51	1,100.49		26.63%	-		109.16	-		29.16	-	59.16	-	59.2	-
1024100500 Completion of construction of Civil Registries	2,600.00	2,600.00	-	7/1/2014	6/30/2028	77.44	2,522.56		2.98%	-		200.00	-		40.00	-	100.00	-	140.0	-
1024103600 Improvement of Civil Registration System	200.00	-	200.00	7/1/2010	6/30/2028	-	109.72	18.97	5.11%	-	16.20	-	16.20	-	-	16.20	-	16.20	-	16.20
1024103400 Unique Personal Identifier	12,000.00	12,000.00	-	10/4/2013	6/30/2028	65.00	11,935.00		0.54%	330.00	-	1,373.84	-		483.84	-	453.84	-	453.8	-
SP2.3: Integrated Population Registration Services	20,500.00	20,500.00				139.34	17,690.14			100.00	-	893.00	-		610.00	-	1,049.43	-	1,160.0	-
1024101200 IPRS Upgrade and Roll-out	5,500.00	5,500.00	-	7/1/2015	6/30/2028	388.36	5,112		7.06%	100.00	-	593.00	-		310.00	-	549.43	-	660.00	-

Project Code & Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June 2024		Outstanding Project Cost as at 30th June 2024		%Project completion (physical) as at 30th June 2024	Approved Budget 2024/25		Requirements for FY 25/26		Allocation for FY 25/26		Allocation for FY 26/27		Allocation for FY 27/28		Remarks
	Estimated Cost of	GOK	Foreign	Start Date	Expected	Gok	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
Ksh Million																					
VOTE 1023 STATE DEPARTMENT FOR CORRECTIONAL SERVICES																					
1024103100 National Integrated Identity Management System	5,000.00	5,000.00	-	7/1/8	6/30/26	813.83	-	4,186	-	16.28%	-	-	300.00	-	300.00	-	500.00	-	500.00	-	N/A
1024105802 Huduma Namba ID Cards	10,000.00	10,000.00	-	7/1/8	6/30/26	1,607.67	-	8,392	-	16.08%	-	-	-	-	-	-	-	-	-	-	-
P3: Migration and Citizen Services Management																					
SP 3.1 Immigration Services	60,000.00	59,300.00	70.00			6,875.07		53,124.93			2.249.50		8,800.50		4,972.05		4,544.50		5,459.01		0
1024102000 Supplies for Passport Production	9,700.00	9,700.00	-	7/1/7	6/30/28	857.31	-	8,843	-	8.84%	337.50	-	877.50	-	340.05	-	477.50	-	806.92	-	Increased demand for passports
1024102400 Maintenance of Immigration systems (both Hardware, software and licenses)	25,500.00	25,500.00	-	7/1/6	6/30/28	658.35	-	24,842	-	2.58%	230.00	-	3,420.00	-	2,070.00	-	2,350.00	-	2,635.09	-	Sustained growth in digitization of immigration services , upgrading of software and hardware solutions,and cybersecurity solutions
1024102800 Purchase of e-Passport books	15,200.00	15,200.00	-	7/1/6	7/1/8	4,494.50	-	10,706	-	29.57%	1,582.00	-	3,403.00	-	2,400.00	-	1,400.00	-	1,400.00	-	Increased demand for passports (more funds required to clear the backlog)
1024106801 Digitization of Immigration Records	4,000.00	3,300.00	700.00	7/1/23	7/1/28	154.99	-	3,845	-	3.87%	100.00	-	1,000.00	-	157.00	-	257.00	-	457.00	-	Digitization of Immigration Records
1024103500 Provision of Facial Recognition and Behavior Detection Solution	2,500.00	2,500.00	-	7/1/21	7/8/28	709.91	-	1,790	-	28.40%	-	-	50.00	-	5.00	-	30.00	-	60.00	-	An ongoing security project
1024102201 Construction of immigration Border points	3,100.00	3,100.00	-	7/1/23	8/7/28	-	-	3,100	-	0.00%	-	-	50.00	-	-	-	30.00	-	100.00	-	Ongoing project to open new border control points to enhance security
SP 3.2 Citizen Services	21,000.00	21,000.00	-			227.52	-	20,772			255.50		3,427.50		1,877.50		2,327.50		2,327.50		-
1024103301 e-Citizen	21,000.00	21,000.00	-	1/8/23	6/30/28	227.52	-	20,772	-	1.08%	255.50	-	3,427.50	-	1,877.50	-	2,327.50	-	2,327.50	-	Beta project, digitization and automation of all services. Installation of data recovery sites for the state department systems
GRAND TOTAL	157,900.00	157,000.00	900.00			18,790.24	-	117,910			4,380.00	16.20	20,759.00	16.20	10,022.55	16.20	11,222.63	16.20	12,411.58	16.20	
VOTE:1025 NATIONAL POLICE SERVICE																					
0601080 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	147.541.63	147.541.63				42,933.63		104,608.00					9,445.68		620.73		1,450.16		593.00		
1025100101 Police Modernization Programme	143,000.00	143,000.00	-	07/01/2013	07/01/2028	42,533.63	-	100,466.37	-	29.74%	-	-	8,000.00	-	500.00	-	500.00	-	500.00	-	To modernise NPS by addressing capacity challenges, professionalism, efficiency and effectiveness in service delivery and in realization of the Bottom Up Economic Transformation Agenda (BETA)
1025100104 Construction of National Police Service Hospital	1,348.63	1,348.63	-	07/01/2021	15/07/2025	400.00	-	948.63	-	29.66%	-	-	948.63	-	120.73	-	827.90	-	-	-	To offer quality, accessible and affordable specialised healthcare geared towards the attainment of BETA Agenda.
Construction of NPS Hospital - Kisumu	1,500.00	1,500.00	-	07/01/2025	30/06/2028	-	-	1,500.00	-	0.00%	-	-	250.00	-	-	-	-	-	-	-	To offer quality, accessible and affordable specialised healthcare geared towards the attainment of BETA Agenda.
1025100103 Construction and equipping of the National Police Service University College	1,500.00	1,500.00	-	21/5/2023	15/7/2025	-	-	1,500.00	-	0.00%	-	-	54.05	-	-	-	22.26	-	-	-	To train officers to the highest standards of professionalism and competence.
Upgrading of the National Police Service Hangar No.27 Wilson Airport	193.00	193.00	-	01/07/2025	30/06/2026	-	-	193.00	-	0.00%	-	-	193.00	-	-	-	100.00	-	93.00	-	To aid offices in responding swiftly to crime incidents and emergencies.
06010 KENYA POLICE SERVICE	6,373.03	6,373.03				2,810.05	-	3,569.57					1,312.95		40.90		141.31		499.21		
1025100229 Completion of Police Houses at Kamukunji, Pangani and Central Police	234.00	234.00	-	01/07/2016	30/06/2025	226.66	-	13.93	-	96.86%	-	-	7.34	-	7.34	-	-	-	-	-	For completion civil works and electrical works at pangani police station
1025100231 Expansion of Training Colleges (NPC-Kiganjo Campus, NPS Snr Staff)- Loresho Campus, Marine Trainings	2,086.00	2,086.00	-	07/01/2016	30/06/2028	1,811.80	-	274.20	-	86.86%	-	-	100.00	-	20.00	-	-	-	93.10	-	To expand the training space to commensurate with the training needs and improve the training facilities which are in a poor state.
1025100217 Construction of Flats, Admin block at Chemolingot Police Station-Baringo County	169.14	169.14	-	30/06/2012	30/06/2025	143.97	-	25.17	-	85.12%	-	-	25.17	-	-	-	25.17	-	-	-	The project is complete and in use however there is need to clear the pending Bill
1025100221 Erection and Completion of block of flats at Ugunia Police Station	68.92	68.92	-	18/06/2012	30/06/2025	55.37	-	13.56	-	80.33%	-	-	13.56	-	13.56	-	-	-	-	-	These are residential units. The project commenced 2012 but stalled at 90%
1025100244 Construction of 12 No. housing type E flats in Karatina Police Station - Nyeri County	99.66	99.66	-	07/01/2016	30/06/2026	79.73	-	19.93	-	80.00%	-	-	19.93	-	-	-	19.93	-	-	-	The project is complete and in use however there is need to clear the pending Bill

Project Code & Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June 2024		Outstanding Project Cost as at 30th June 2024		%Project completion (physical) as at 30th June 2024	Approved Budget 2024/25		Requirements for FY 25/26		Allocation for FY 25/26		Allocation for FY 26/27		Allocation for FY 27/28		Remarks
	Estimated Cost of	GOK	Foreign	Start Date	Expected	Gok	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
Ksh Million																					
VOTE 1023 STATE DEPARTMENT FOR CORRECTIONAL SERVICES																					
1025100247 Administration Block at Kagio Police Station - Kirinyaga County	90.00	90.00		07/01/2016	30/06/2026	70.00	-	20.00		77.78%	-		20.00	-	-	-	20.00		-	0	The office block is 80% complete and in use. However few offices are yet to be completed to realize full utilization
1025100212 Construction of Admin Block & 12 No Type E flats at Laisamis Police Station	153.31	153.31		10/05/2012	30/06/2026	77.87	-	75.44		50.79%	-		75.44	-	-	-	35.44		40.00		These are residential units. The project commenced 2012, construct 12No housing units however stalled and these structures are deteriorating
1025100239 Refurbishment of Vigilance House	150.00	150.00		07/01/2016	30/06/2026	89.12	-	60.88		59.42%	-		60.88	-	-	-	40.77		20.09		For renovation and rehabilitation of KPS HQs including replacing of the leaking roofs
1025100220 Construction of Admin Block at Ugunja Police Station-Siaya	127.00	127.00		18/06/2012	30/06/2026	56.23	-	70.77		44.28%	-		70.77	-	-	-	-		30.00		Stalled
1025100240 Proposed construction of Modern Police Station at Nyamache Police Station - Kisii County	1,650.00	1,650.00		07/01/2018	30/06/2028	199.30	-	1,450.70		12.08%	-		179.87	-	-	-	-		76.02		Existing Police stations constructed during colonial period are in dire need of repairs for facelift
1025100272 Proposed construction of Modern Police Station at Dukana, Marsabit County	40.00	40.00		01/07/2025	30/06/2027	-	-	40.00		0.00%	-		20.00	-	-	-	-		20.00		provision of office space and improve working conditions of officers
1025100701 Proposed construction of Modern Police Station at Mau Summit, Nakuru County	60.00	60.00		02/07/2025	30/06/2027	-	-	60.00		0.00%	-		30.00	-	-	-	-		20.00		provision of office space and improve the working conditions of officers
1025100364 Proposed construction of Modern Police Station at Sosiot- Kericho	30.00	30.00		04/07/2025	06/06/2026	-	-	30.00		0.00%	-		30.00	-	-	-	-		20.00		provision of office space and improve working conditions of officers
1025100283 Proposed construction of an additional 5 level Annex Building KPS HQS	200.00	200.00		05/07/2025	06/06/2028	-	-	200.00		0.00%	-		100.00	-	-	-	-		20.00		To expand KPS HQs Office Space ,currently the offices at the HQs is congested which led to partitioning of the exiting offices and three conference rooms into smaller offices
1025100237 Acquiring of training ground for NPC - Kiganjo in Laikipia County (Mkogodo)	1,000.00	1,000.00		06/07/2025	30/06/2028	-	-	1,000.00		0.00%	-		400.00	-	-	-	-		20.00		Kiganjo Police Training College lacks field training ground, currently officers are undertaking field training at Magadi within Kajiado compromising the efficiency training
1025100801 Ngarariga Police Station	40.00	40.00		07/07/2025	30/06/2027	-	-	40.00		0.00%	-		30.00	-	-	-	-		50.00		provision of office space and improve working conditions of officers
1025100802 Ngecha Police Station	40.00	40.00		08/07/2025	01/07/2027	-	-	40.00		0.00%	-		30.00	-	-	-	-		30.00		provision of office space and improve working conditions of officers
1025100803 Thindigua Police Post	20.00	20.00		09/07/2025	02/07/2026	-	-	20.00		0.00%	-		20.00	-	-	-	-		20.00		provision of office space and improve working conditions of officers
1025100804 Tembelio Police Post	20.00	20.00		10/07/2025	03/07/2026	-	-	20.00		0.00%	-		20.00	-	-	-	-		20.00		provision of office space and improve working conditions of officers
1025100805 Sigot Police Post	20.00	20.00		11/07/2025	04/07/2026	-	-	20.00		0.00%	-		20.00	-	-	-	-		20.00		provision of office space and improve working conditions of officers
1025100900 Public Participation Projects	35	35				0	0	35				35	0	0	0	0	0	0	0	0	
1025100901 Completion of ongoing Sub-County police HQS central ward Kisumu West	10.00	10.00		01/07/2024	30/06/2025	-	-	10.00		0.00%	10.00		-	-	-	-	-		-	0	Provision of office space and improve working conditions of officers
1025100902 Construction of Police Post at Ochoria in Muhoroni/Koru ward	10.00	10.00		01/07/2024	30/06/2025	-	-	10.00		0.00%	10.00		-	-	-	-	-		-	0	Provision of office space and improve working conditions of officers
1025100903 Construction of Police Camp in Obunga	6.00	6.00		01/07/2024	30/06/2025	-	-	6.00		0.00%	6.00		-	-	-	-	-		-	0	Provision of office space and improve working conditions of officers
1025100904 Construction of Police Station Office Block at Kikambani	9.00	9.00		01/07/2024	30/06/2025	-	-	9.00		0.00%	9.00		-	-	-	-	-		-	0	Provision of office space and improve working conditions of officers
0601020 ADMINISTRATION POLICE SERVICE	1,250.00	1,250.00				573.88	-	872.22			-		454.94	-	84.38	-	55.56	-	400.00		
1025100303Expansion of APTC - Embakasi	800.00	800.00		01/07/2016	30/06/2028	396.00	-	540.10		49.50%	-		64.38	-	64.38	-	30.00		40.00		we have a presidential directive on completing the current phase of the Campus expansion. Completion of projects under APTC Embakasi is essential in increment of officers trained since it provides Basic training,development and promotional courses to enable enhancement of Security issues and the current Training Centre capacity is very low.
1025100342 Construction of AP camps	450.00	450.00		01/07/2017	30/06/2028	177.88	-	332.12		39.53%	-		25.56	-	-	-	25.56		20.00		Construction of AP Camps will enable easy mobilisation of officers during emergencies other security related matters
1025100311 Construction of Underground Bulk Fuel Tank at APTC	200.00	200.00		07/05/2025	06/07/2030	-	-	200.00		0.00%	-		50.00	-	-	-	-		30.00		The underbulk fuel tank will cater for unforeseen circumstances during

Project Code & Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June 2024		Outstanding Project Cost as at 30th June 2024		%Project completion (physical) as at 30th June 2024	Approved Budget 2024/25		Requirements for FY 25/26		Allocation for FY 25/26		Allocation for FY 26/27		Allocation for FY 27/28		Remarks		
	Estimated Cost of	GOK	Foreign	Start Date	Expected	Gok	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign			
Ksh Million																							
VOTE 1023 STATE DEPARTMENT FOR CORRECTIONAL SERVICES																							
																						emergencies and when there is fuel shortage at large.	
1025100345	2Block Residential houses at APTC - Embakasi	450.00	450.00		07/05/2025	08/07/2030	-	-	450.00	0.00%	-	-	50.00	-	-	-	-	-	-	30.00		To accommodate officers for quick response in case of emergencies.	
1025100301	Construction of Warehouse at APTC - Embakasi	200.00	200.00		07/05/2025	10/07/2029	-	-	200.00	0.00%	-	-	20.00	-	-	-	-	-	-	30.00		Act as a strategic oil reserve in case of emergencies.	
1025100344	Fencing of AP Camps	300.00	300.00		07/06/2025	09/07/2030	-	-	300.00	0.00%	-	-	20.00	-	-	-	-	-	-	30.00		Fencing of AP Camps will improve security, ward off any security threats and prevent encroachment.	
1025100325	Construction of Administration Block at RDU	200.00	200.00		07/07/2025	07/07/2029	-	-	200.00	0.00%	-	-	20.00	-	-	-	-	-	-	30.00		To address administrative issues and efficient coordination of RDU services	
1025100354	Construction of low level reserve tank at APSSC Emali	100.00	100.00		07/08/2025	06/07/2029	-	-	100.00	0.00%	-	-	20.00	-	-	-	-	-	-	35.00		Strategic water reserve to mitigate water shortage during dry seasons.	
1025100355	Construction of Perimeter Wall APSSC Emali	150.00	150.00		07/09/2025	09/07/2029	-	-	150.00	0.00%	-	-	15.00	-	-	-	-	-	-	25.00		To improve security, ward off any security threats and prevent encroachment.	
1025100361	Expansion of National Police Service Border Police Training Campus(BPTC)	300.00	300.00		07/10/2025	10/07/2030	-	-	300.00	0.00%	-	-	20.00	-	-	-	-	-	-	20.00		The project is intended to increase the capacity of training facilities to cope with the increased number of officers requiring training in the specialized units. Additionally, the training centre will cater for the training needs of police officers from other nations in the region to enhance best practices on border management.	
1025100362	Expansion of Critical Infrastructure Protection Unit (CIPU Hqs.)	300.00	300.00		07/11/2025	10/07/2030	-	-	300.00	0.00%	-	-	20.00	-	-	-	-	-	-	30.00		To improve living condition of officers by constructing housing units and office space.	
	Expansion of Border Police Unit Hospital - Kanyonyo	450.00	450.00		07/01/2024	07/02/2028	-	-	450.00	0.00%	-	-	100.00	-	20.00	-	-	-	-	50.00		To offer quality, accessible and affordable specialised healthcare geared towards the attainment of BETA Agenda.	
1025100364	Refurbishment of Special Stock Theft Prevention Unit HQ	275.00	275.00		07/12/2025	10/07/2030	-	-	275.00	0.00%	-	-	30.00	-	-	-	-	-	-	30.00		To improve the facelift of the facility.	
0601030	SPL.3 CRIMINAL INVESTIGATION SERVICES	20,84	20,84		351,5	378,3	84,00	56,00	4,03	0,85	-	-	5,459.34	-	1,81	0,00	-	1,294	45	-	1,948.11		
1025100402	Equipping and training for the National Forensics Lab	7,000.00	7,000.00		07/01/2017	01/07/2028	3,63	1.39	3,368.61	51.88%	-	-	1,500.00	-	350.00	-	213.89	-	-	252.78		Procurement of specialised Forensic Equipment for new Forensic Units ie Biology, Chemistry and Evidence Management. Replace obsolete Forensic Equipment e.g., for Document Examination unit, Imaging & Acoustic Unit to enhance service delivery.	
1025100509	APFIS Site preparation, architectural works, cable and networks at DCI	100.00	100.00		07/01/2022	30/06/2029	-	-	100.00	0.00%	-	-	25.00	-	-	-	-	-	-	25.00		To provide an ample office space for the lifting of fingerprints.	
1025100510	Establishment of basic facilities and refurbishment of existing structures at the NPS DCI Academy	266.25	266.25		07/01/2017	02/07/2027	111.57	-	154.68	41.90%	-	-	77.34	-	10.00	-	-	-	-	75.00		There is a presidential directive on this project to refurbish infrastructure with modern facilities-reefing, flooring, procurement of laundry equipment, a gatehouse, ablution block and modern kitchen; to enhance the training capacity of the academy.	
1025100406	Construction and Equipping of DCI Regional and County offices	4,500.00	4,500.00		01/07/2022	30/06/2032	-	-	4,500.00	0.00%	-	-	900.00	-	-	-	-	-	-	150.00		To provide adequate office space and improve working conditions of officers	
1025100511	Construction of new DCI Training Complex at the Training School	3,000.00	3,000.00		01/07/2018	30/06/2030	-	-	3,000.00	0.00%	-	-	500.00	-	-	-	-	-	-	100.00			
1025100407	Upgrade and expansion of APFIS	2,711.75	2,711.75		07/01/2023	30/06/2028	-	-	2,711.75	0.00%	-	-	2,000.00	-	1,093.00	-	862.39	-	-	928.28		To enhance efficiency in processing criminal records and Police Clearance Certificates.	
1025100408	Maintenance of systems	670.63	570.63		01/01/2020	22/05/2028	287.89	-	382.89	42.93%	-	-	357.00	-	357.00	-	218.17	-	-	257.83		Acquisition and renewal of Service Level Agreements for Forensic Lab equipments and Systems-APFIS, IBIS and various Digital and cyber licenses. This is a BETA Priority Project	
1025100404	Case Management System (CMS)	2,700.00	2,700.00		01/07/2022	30/06/2030	-	-	2,700.00	0.00%	-	-	600.00	-	-	-	-	-	-	159.22		To expedite investigation processes through automation and digitisation of case files.	
0601040	GENERAL -PARAMILITARY SERVICE	5,426	5,426	-	-	-	-	189,69	-	-	-	-	2,776.81	-	22,25	-	35,00	-	-	514.51			
1025100600	CONSTRUCTION OF BUILDINGS, OTHER INFRASTRUCTURE AND CIVIL WORKS	4,862	4,862	-	-	-	-	150,75	-	-	-	-	2,476.75	-	22,25	-	-	-	-	392.50		Ongoing	

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	Estimated Cost of	GOK	Foreign	Start Date	Expected	Gok	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		
Ksh Million																						
VOTE 1023 STATE DEPARTMENT FOR CORRECTIONAL SERVICES																						
1025100603-Proposed Construction of Barracks Classrooms and Staff houses at GSU -Recce camp	173.00	173.00		06/04/2020	30/06/2024	150.75	-	36.88		87.14%	-		22.25	-	22.25	-		-	0		To accommodate officers for quick response in case of emergencies. The classrooms will provide a learning space for the children of officers.	
1025100637-Construction of masonry wall at GSU HQRS on Thika road	40.00	40.00		07/01/2025	15/5/2028	-	-	40.00		0.00%	-		20.00	-	-	-			20.00		To improve security, ward off any security threats and prevent encroachment.	
1025100615-Construction of a Warehouse at GSU HQRS	40.00	40.00		07/01/2025	15/5/2028	-	-	40.00		0.00%	-		10.00	-	-	-			20.00		To enhance storage capacity of food and Ration	
1025100616-Construction of modern kitchen and Recruits dining hall at NPS college Embakasi B Campus	160.00	160.00		07/01/2025	15/5/2028	-	-	160.00		0.00%	-		80.00	-	-	-			30.00		To expand the dining facilities for the recruits	
1025100611-Construction of perimeter wall at GSU HQS main camp	100.00	100.00		07/01/2025	15/5/2028	-	-	100.00		0.00%	-		20.00	-	-	-			15.00		To improve security, ward off any security threats and prevent encroachment.	
1025100638-Construction of modern administration block at NPS college Magadi field campus	150.00	150.00		07/01/2025	15/5/2028	-	-	150.00		0.00%	-		50.00	-	-	-			15.00		To address administrative issues and efficient coordination of services	
1025100639-Recarpeting of parade ground at NPS college Magadi field campus	90.00	90.00		07/01/2025	15/5/2028	-	-	90.00		0.00%	-		30.00	-	-	-			15.00		To improve the conditions of Training facilities for the officers undertaking training	
1025100640-Construction of perimeter fence for GSU HQRS Muthaiga North	100.00	100.00		07/01/2025	15/5/2028	-	-	100.00		0.00%	-		20.00	-	-	-			10.00		To improve security, ward off any security threats and prevent encroachment.	
1025100641-Construction of armoury at NPS college Magadi field campus	60.00	60.00		07/01/2025	15/5/2028	-	-	60.00		0.00%	-		30.00	-	-	-			10.00		To enhance storage of security equipment in a centralized and safe place for easy access	
1025100644-Erection of masonry perimeter wall at GSU - Recce camp Ruiru	60.00	60.00		07/01/2025	15/5/2028	-	-	60.00		0.00%	-		20.00	-	-	-			10.00		To improve security, ward off any security threats and prevent encroachment.	
1025100622-Recarpeting of internal roads at GSU - Recce camp Ruiru	85.00	85.00		07/01/2025	15/5/2028	-	-	85.00		0.00%	-		40.00	-	-	-			10.00		To improve the conditions of access roads in the GSU camp	
1025100643-Erection of masonry wall at NPS Embakasi B campus (phase 11)	50.00	50.00		07/01/2025	15/5/2028	-	-	50.00		0.00%	-		20.00	-	-	-			10.00		To improve security, ward off any security threats and prevent encroachment.	
1025100602 - Proposed installation of low and high level water tank at GSU Chepchoina Camp	210.00	210.00		07/01/2025	15/5/2028	-	-	210.00		0.00%	-		100.00	-	-	-			15.00		To provide water storage	
1025100626 Construction of Ablution block at GSU Recce Camp- Ruiru	105.00	105.00		07/01/2025	15/5/2028	-	-	105.00		0.00%	-		40.00	-	-	-			15.00		To improve sanitation in the camp	
1025100617 - Construction of block flats for 60 senior officers (facilitators)	300.00	300.00		07/01/2025	15/5/2028	-	-	300.00		0.00%	-		150.00	-	-	-			15.00		To provide adequate accommodation space for facilitators.	
1025100627 - Construction of staff quarters at NPSC Magadi Field Campus	1,125.00	1,125.00		07/01/2025	15/5/2028	-	-	1,125.00		0.00%	-		800.00	-	-	-			10.00		To provide accommodation to magadi campus Staff for easy accessibility to work	
1025100629 Construction of flyover from Drive-inn to Main Camp at GSU HQS.	300.00	300.00		07/01/2025	15/5/2028	-	-	300.00		0.00%	-		100.00	-	-	-			10.00		To enhance safety of officers to their residential areas	
1025100631 - Recarpeting of internal roads and workshop yard at GSU Headquarters	510.00	510.00		07/01/2025	15/5/2028	-	-	510.00		0.00%	-		310.00	-	-	-			20.00		To improve accessibility	
1025100632 - Drilling and equipping of borehole at chepchoina Base Camp	321.00	321.00		07/01/2025	15/5/2028	-	-	321.00		0.00%	-		121.00	-	-	-			20.00		To provide adequate water supply.	
1025100636 Construction of Modern Kitchen and dining hall blocks at NPC Embakasi B Campus	200.00	200.00		07/01/2025	15/5/2028	-	-	200.00		0.00%	-		100.00	-	-	-			30.00		To provide culinary service point for senior officers.	
1025100620 - Upgrading and construction of Modern Range for continuous training at NPSC Magadi Field Campus	283.00	283.00		07/01/2025	15/5/2028	-	-	283.00		0.00%	-		183.00	-	-	-			30.00		To enhance training capacity	
1025100619 - Construction of Computer lab at NPC Embakasi B Campus	150.00	150.00		07/01/2025	15/5/2028	-	-	150.00		0.00%	-		100.00	-	-	-			15.00		To equip officers with computer skills.	
1025100604 - Construction of Barracks Classrooms and Staff houses for NPC Embakasi B campus primary school.	173.00	173.00		07/01/2025	15/5/2028	-	-	173.00		0.00%	-		73.00	-	-	-			20.00		To cater for the welfare of the officers.	
1025100607 - Construction of Cold room NPC Magadi Field Campus	60.00	60.00		07/01/2025	15/5/2028	-	-	60.00		0.00%	-		30.00	-	-	-			20.00		For storage of perishable goods e.g., food & medicine	
1025100612 - Construction of thirty five (35) watch towers (GSU Hqs, Embakasi, Magadi, Ruiru)	17.50	17.50		07/01/2025	15/5/2028	-	-	17.50		0.00%	-		7.50	-	-	-			7.50		To improve security surveillance	
REFURBISHMENT OF RESIDENTIAL BUILDINGS	563.80	563.80				38.94	-	524.86			-		300.06	-	-	-		35.00	-	122.01	-	
1025100613-Rehabilitation of residential houses at millennium quarters at NPS college Embakasi B Campus	75.00	75.00		07/01/2025	15/5/2028	12.94	-	62.06		17.26%	-		30.06	-	-	-		15.00		12.00		To improve the habitable state of the houses.
1025100628-Paint works to residential houses (phase 11) at GSU HQRS main camp	188.80	188.80		07/01/2025	15/5/2028	26.00	-	162.80		13.77%	-		120.00	-	-	-		20.00		30.01		To improve the face lift of the residential houses.
1025100614-Renovation of residential houses at GSU Drive in camp	200.00	200.00		07/01/2025	15/5/2028	-	-	200.00		0.00%	-		100.00	-	-	-			40.00		To improve housing and living conditions for officers	
1025100624-Rehabilitation of residential at GSU Kibera camp	100.00	100.00		07/01/2025	15/5/2028	-	-	100.00		0.00%	-		50.00	-	-	-			40.00		To improve housing and living conditions for officers	
GRAND TOTAL	182,038.40	182,038.40	-			50,538.10	-	131,153.82			35.00		19,449.72	-	2,578.26	-		2,976.48	-	3,954.83	-	

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	Estimated Cost of	GOK	Foreign	Start Date	Expected	Gok	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		
Ksh Million																						
VOTE 1023 STATE DEPARTMENT FOR CORRECTIONAL SERVICES																						
VOTE 1026 STATE DEPARTMENT FOR INTERNAL SECURITY AND NATIONAL ADMINISTRATION																						
P1:GENERAL ADMINISTRATION &SUPPORT SERVICES																						
S.P 1.1 General Administration Services																						
1026109801 National Police Service Modernization Project	45,500	45,500	-	7/12/23	6/30/28	6,500	-	39,000	-	14.29%	-	-	6,500	-	6,500	-	6,500	-	6,500	-	0	Presidential directive
1026101019 Expansion of Kenya School of Adventure and Leadership	1,200	1,200	-	1/7/23	6/30/28	340	-	859.79	-	28.35%	-	-	100	-	50	-	100.00	-	200.00	-	0	Ongoing
1021103801 National Secure Communication and Surveillance System	18,791	18,791	-	7/1/21	6/30/28	17,291	-	1,500.00	-	92.02%	-	-	590	-	-	-	100.00	-	100.00	-	0	Ongoing
1026106301 Equipping Kenya Coast Guard Services	5,000	5,000	-	7/1/19	6/30/28	110	-	4,890.00	-	2.20%	-	-	980.00	-	100	-	100.00	-	100.00	-	0	Ongoing
Border Management	160	160	-	7/1/25	7/1/26	-	-	160.00	-	0.00%	-	-	160.00	-	-	-	160.00	-	-	-	0	Pipelined
Cyber Crime NC4	300	300	-	7/1/25	7/1/28	-	-	300.00	-	0.00%	-	-	100.00	-	-	-	100.00	-	100.00	-	0	Pipelined
Total SP1.1	70,951	70,951	-			24,241	-	46,709.79	-				8,430	-	6,650	-	7,060.00	-	7,000.00	-		
SP 1.5 Government Chemist Services																						
1026106001Expansion, extension and refurbishment of Government chemist laboratories in Nairobi and Mombasa	206	206	-	07/01/2016	6/30/28	79	-	126.82	-	38.34%	-	-	70	-	33	-	70.00	-	50.00	-	0	Expansion of Government Chemist field services
Total SP1.5	206	206	-			79	-	126.82	-				70	-	33	-	70.00	-	50.00	-		
TOTAL P1	71,156	71,156	-			24,320	-	46,836.61	-				8,500	-	6,683	-	7,130.00	-	7,050.00	-		
P2:POLICY COORDINATION SERVICES																						
SP 2.1: National Campaign Against Drug and Substance Abuse																						
1026107301Construction of miritini Treatment & Rehabilitation Center	1,200	1,200	-	07/01/2020	30/06/2028	206	-	994.19	-	17.15%	-	-	465	-	65	-	200.00	-	300.00	-	0	Presidential directive
TOTAL P2	1,200	1,200	-			206	-	994.19	-				465	-	65	-	200.00	-	300.00	-		
P2:NATIONAL GOVERNMENT FIELD ADMINISTRATION SERVICES																						
1026100900 Construction of Regional, County and Sub County offices.																						
1026100912 Tigania West	62	62	-	2/16/26	6/30/26	56	-	6.00	-	90.32%	-	-	6	-	6	-	-	-	-	-	0	Ongoing
1026100931 Marakwet West	40	40	-	7/1/22	6/30/26	35	-	5.00	-	87.57%	-	-	5	-	5	-	-	-	-	-	0	Ongoing
1026100957 Kikuyu sub county offices	60	60	-	7/1/09	6/30/26	40	-	20.00	-	66.67%	-	-	10	-	-	-	-	-	-	-	0	Ongoing
1026100995 Naivasha DCC's Office	54	54	-	5/01/19	6/30/26	40	-	14.00	-	39.00%	-	-	10	-	10	-	-	-	-	-	0	Ongoing
1026101125Tigania Central	40	40	-	7/1/22	6/30/26	30	-	10.00	-	75.00%	-	-	10	-	10	-	-	-	-	-	0	Ongoing
1026101124 Kipkomo DCC's Office	34	34	-	7/1/17	6/30/26	30	-	4.00	-	88.24%	-	-	4	-	4	-	-	-	-	-	0	Ongoing
1026104201 Kwanza DCC's Office	36	36	-	7/1/17	6/30/26	29	-	7.00	-	80.71%	-	-	7	-	7	-	-	-	-	-	0	Ongoing
1026100916 Taita Taveta County	94	94	-	6/25/15	6/30/26	84	-	10.00	-	89.32%	-	-	10	-	10	-	-	-	-	-	0	Ongoing
1026100961 Kyuso sub- county headquarters.	50	50	-	6/25/15	6/30/26	40	-	10.00	-	80.19%	-	-	10	-	10	-	-	-	-	-	0	Ongoing
1026100993 Construction of the DCC office - Chesumei	32	32	-	7/1/21	6/30/26	20	-	12.00	-	62.89%	-	-	12	-	12	-	-	-	-	-	0	Ongoing
1026100994 Navakholo DCC's Office	20	20	-	7/1/23	6/30/26	-	-	20.00	-	0.00%	20	-	-	-	-	-	-	-	-	-	0	Ongoing
1026101128 Kabete	35	35	-	7/1/22	6/30/26	30	-	5.00	-	86.21%	-	-	5	-	5	-	-	-	-	-	0	Ongoing
1026109402 Ndeiya	40	40	-	7/1/23	6/30/26	30	-	10.00	-	75.00%	-	-	10	-	10	-	-	-	-	-	0	Pipelined
1026109501 Construction of Gathanje DCC's Office	40	40	-	7/1/23	6/30/26	20	-	40.00	-	60.00%	20	-	20	-	20	-	-	-	-	-	0	Ongoing
Akachiu Sub County Office	50	50	-	7/1/23	6/30/25	20	-	30.00	-	40.00%	30	-	-	-	-	-	-	-	-	-	0	Ongoing
1026108715 Mutomo DCC's Office	10	10	-	7/1/24	6/30/25	-	-	10.00	-	0.00%	10	-	-	-	-	-	-	-	-	-	0	Ongoing
1026109705 Gitige ACC office	20	20	-	7/1/24	6/30/25	-	-	20.00	-	0.00%	20	-	-	-	-	-	-	-	-	-	0	Ongoing
1026109706 Kisumu-WEST sub county police head quarters	20	20	-	7/1/24	6/30/25	-	-	20.00	-	0.00%	20	-	-	-	-	-	-	-	-	-	0	Ongoing
1026109707 Handaro Division Administrative office	10	10	-	7/1/24	6/30/25	-	-	10.00	-	0.00%	10	-	-	-	-	-	-	-	-	-	0	Ongoing
1026109708 Ombolon Administrative Unit	20	20	-	7/1/24	6/30/25	-	-	20.00	-	0.00%	20	-	-	-	-	-	-	-	-	-	0	Ongoing
1026109709 Sirisia DCC office	20	20	-	7/1/24	6/30/25	-	-	20.00	-	0.00%	20	-	-	-	-	-	-	-	-	-	0	Ongoing

Project Code & Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June 2024		Outstanding Project Cost as at 30th June 2024		%Project completion (physical) as at 30th June 2024	Approved Budget 2024/25		Requirements for FY 25/26		Allocation for FY 25/26		Allocation for FY 26/27		Allocation for FY 27/28		Remarks		
	Estimated Cost of	GOK	Foreign	Start Date	Expected	Gok	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign		GOK	Foreign
Ksh Million																							
VOTE 1023 STATE DEPARTMENT FOR CORRECTIONAL SERVICES																							
1026109710 Moga, charachani, Bogichora	15	15	-	7/12/4	6/30/25	-	-	15.00	-	0.00%	15	-	-	-	-	-	-	-	-	-	-	Ongoing	
1026109711 Githukini Chief Office	10	10	-	7/12/4	6/30/25	-	-	10.00	-	0.00%	10	-	-	-	-	-	-	-	-	-	-	Ongoing	
1026109712 Kiawakara inoi Division acc	10	10	-	7/12/4	6/30/25	-	-	10.00	-	0.00%	10	-	-	-	-	-	-	-	-	-	-	Ongoing	
1026109713 Balambala ACC Office	20	20	-	7/12/4	6/30/25	-	-	20.00	-	0.00%	20	-	-	-	-	-	-	-	-	-	-	Ongoing	
1026109801 Construction of a chief's camp in Obunga	4	4	-	7/12/4	6/30/25	-	-	4.00	-	0.00%	4	-	-	-	-	-	-	-	-	-	-	Ongoing	
1026109802 Kainku to Kapiti Security road	8	8	-	7/12/4	6/30/25	-	-	8.00	-	0.00%	8	-	-	-	-	-	-	-	-	-	-	Ongoing	
1026109803 Kakongu Naria mawo to Lwamosing security road	8	8	-	7/12/4	6/30/25	-	-	8.00	-	0.00%	8	-	-	-	-	-	-	-	-	-	-	Ongoing	
1026109804 Construction of ACC's office in Gatamaiyu	20	20	-	7/12/4	6/30/25	-	-	20.00	-	0.00%	20	-	-	-	-	-	-	-	-	-	-	Ongoing	
1026109805 Construction of Gikui ACC's Office	20	20	-	7/12/4	6/30/25	-	-	20.00	-	0.00%	20	-	-	-	-	-	-	-	-	-	-	Ongoing	
1026109806 Meru county commissioners office	10	10	-	7/12/4	6/30/25	-	-	10.00	-	0.00%	10	-	-	-	-	-	-	-	-	-	-	Ongoing	
1026109807 Renovation of DCC & Sub county dir. Of Edu.offices in No. 10 Mahare	10	10	-	7/12/4	6/30/25	-	-	10.00	-	0.00%	10	-	-	-	-	-	-	-	-	-	-	Ongoing	
102610978 Construction of Pokot Central DCC's office	45	45	-	7/12/5	6/30/28	-	-	45.00	-	0.00%	-	-	45	-	-	-	-	-	-	45.00	-	Ongoing	
102610979 Construction of Kieni East DCC's office	45	45	-	7/12/5	6/30/28	-	-	45.00	-	0.00%	-	-	45	-	-	-	-	-	-	45.00	-	Ongoing	
1026103907 Construction of Kieyo South DCC's office	31	31	-	7/12/5	6/30/28	-	-	31.00	-	0.00%	-	-	31	-	-	-	-	-	-	31.00	-	Pipelined	
1026103904 Construction of Lamu East DCC's office	45	45	-	7/12/5	6/30/28	-	-	45.00	-	0.00%	-	-	45	-	-	-	-	-	-	45.00	-	Pipelined	
102610972 Construction of Matungu DCC's office	45	45	-	7/12/5	6/30/28	-	-	45.00	-	0.00%	-	-	45	-	-	-	-	-	-	45.00	-	Pipelined	
102610974 Construction of Chalbi DCC's Office	45	45	-	7/12/5	6/30/28	-	-	45.00	-	0.00%	-	-	45	-	-	-	-	-	-	45.00	-	Pipelined	
102610973 Construction of Konoin DCC's Office	45	45	-	7/12/5	6/30/28	-	-	45.00	-	0.00%	-	-	45	-	-	-	-	-	-	45.00	-	Pipelined	
102610941 Construction of Bomet County headquarters	60	60	-	7/12/5	6/30/28	-	-	60.00	-	0.00%	-	-	60	-	-	-	-	-	-	60.00	-	Pipelined	
1026109302 Kitui West	30	30	-	7/12/5	6/30/28	-	-	30.00	-	0.00%	-	-	30	-	-	-	-	-	-	30.00	-	Pipelined	
1026109401 Thigio	20	20	-	7/12/5	6/30/28	-	-	20.00	-	0.00%	-	-	20	-	-	-	-	-	-	20.00	-	Pipelined	
10261108705 Igembe South Sub County Office	40	40	-	7/12/5	6/30/28	10	-	30.00	-	24.98%	-	-	20	-	-	-	-	-	-	20.00	-	Pipelined	
Kuresoi North DCC's Office	30	30	-	7/12/5	6/30/28	-	-	30.00	-	0.00%	-	-	30	-	-	-	-	-	-	30.00	-	Pipelined	
1026108701 Laikipia County Commissioners Office	55	55	-	7/12/5	6/30/28	-	-	55.00	-	0.00%	-	-	55	-	-	-	-	-	-	55.00	-	Ongoing	
Bungoma West DCC's Office	53	53	-	7/12/5	6/30/28	13	-	40.00	-	24.29%	-	-	40	-	-	-	-	40.00	-	-	-	Ongoing	
1026100906 Nakuru North	68	68	-	7/12/5	6/30/27	48	-	19.00	-	71.73%	-	-	19	-	-	-	-	19.11	-	-	-	As per requests	
Ithanga/Kakuzi DCC's Office	51	51	-	7/12/5	6/30/27	-	-	51.00	-	0.00%	-	-	51	-	-	-	-	51.00	-	-	-	As per requests	
Kitui CC's Office	98	98	-	7/12/5	6/30/27	-	-	98.00	-	0.00%	-	-	98	-	-	-	-	58.00	-	-	-	As per requests	
Machakos CC's Office	110	110	-	7/12/5	6/30/27	-	-	110.00	-	0.00%	-	-	60	-	-	-	-	60.00	-	-	-	As per requests	
Busia DCC's Office	49	49	-	7/12/5	6/30/27	-	-	49.00	-	0.00%	-	-	49	-	-	-	-	49.00	-	-	-	As per requests	
Kotulo DCC's Office	43	43	-	7/12/4	6/30/27	-	-	43.00	-	0.00%	-	-	43	-	-	-	-	43.00	-	-	-	As per requests	
Magairini DCC's Office	34	34	-	7/12/4	6/30/27	-	-	34.00	-	0.00%	-	-	34	-	-	-	-	34.00	-	-	-	As per requests	
Kisii CC's Office	60	60	-	7/12/5	6/30/27	-	-	60.00	-	0.00%	-	-	60	-	-	-	-	60.00	-	-	-	Pipelined	
Muranga CC's Office	60	60	-	7/12/5	6/30/27	-	-	60.00	-	0.00%	-	-	60	-	-	-	-	60.00	-	-	-	Pipelined	
Kandara Sub County Headquarters	66	66	-	7/12/4	6/30/27	-	-	66.00	-	0.00%	-	-	66	-	-	-	-	66.00	-	-	-	As per requests	
Thagicu DCC's Office	29	29	-	7/12/5	6/30/27	-	-	29.00	-	0.00%	-	-	29	-	-	-	-	29.00	-	-	-	As per requests	
Tharaka North DCC's Office	40	40	-	7/12/5	6/30/27	-	-	40.00	-	0.00%	-	-	40	-	-	-	-	40.00	-	-	-	As per requests	
Narok North DCC's Office	40	40	-	7/12/5	6/30/27	-	-	40.00	-	0.00%	-	-	40	-	-	-	-	40.00	-	-	-	As per requests	
Mukathima ACC's Office	20	20	-	7/12/5	6/30/27	-	-	20.00	-	0.00%	-	-	20	-	-	-	-	20.00	-	-	-	As per requests	
Proposed completion of Migori District Headquarters (Phase I)	702	702	-	7/31/09	8/31/28	539	-	163.00	-	76.83%	-	-	50	-	-	-	-	50.00	-	50.00	-	Stalled	
Sub Total	2,980	2,980	-			1,095	-	1,885.00	-		305	-	1,393	-	109	-	-	699.00	-	566.00	-		
1026100971 Construction of Sub- County Headquarters	7,500	7,500	-	7/11/8	6/30/28	1,934	-	5,566.00	-	25.79%	30	-	500	-	31	-	-	100.00	-	387.00	-	Ongoing	
1026108901 Refurbishment of sub county field	1,500	1,500	-	7/11/3	6/30/28	96	-	1,404.00	-	6.40%	-	-	200	-	20	-	-	50.00	-	100.00	-		
1026101018 Refurbishment of Harambee hse	1,007	1,007	-	7/11/8	6/30/28	431	-	576.00	-	42.79%	25	-	200	-	20	-	-	20.00	-	100.00	-	Ongoing	

Project Code & Title	Financing		Timeline		Actual Cumulative Expenditure as at 30th June 2024		Outstanding Project Cost as at 30th June 2024		%Project completion (physical) as at 30th June 2024	Approved Budget 2024/25		Requirements for FY 25/26		Allocation for FY 25/26		Allocation for FY 26/27		Allocation for FY 27/28		Remarks	
	Estimated Cost of	GOK	Foreign	Start Date	Expected	Gok	Foreign	GOK		Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK		Foreign
Ksh Million																					
VOTE 1023 STATE DEPARTMENT FOR CORRECTIONAL SERVICES																					
1026101017 Equipping of the complete DCC's offices	2,000	2,000	-	7/1/18	6/30/28	127	-	1,873.00	-	6.33%	-	-	50	-	-	20.00	-	50.00	-	Ongoing	
1026101020 Security Roads and Airstrips	2,500	2,500	-	1/7/13	6/30/28	829	-	1,671.00	-	33.18%	-	-	500	-	20	36.00	-	500.00	-	Ongoing	
1026101023 Refurbishment of Regional and County field administration offices	900	900	-	7/1/16	6/30/28	146	-	754.00	-	16.22%	-	-	100	-	-	-	-	100.00	-	Ongoing	
Fencing of NGAO offices and residences	500	500	-	7/1/14	6/30/28	-	-	500.00	-	0.00%	-	-	100	-	-	20.00	-	100.00	-	Pipelined	
1026101100 Construction Of Gazetted Sub County Headqs & Other New P.	125	125	-	-	-	88	-	37.00	-	-	-	-	37	-	37	-	-	-	-	-	
1026101106 Kilifi South Sub County Office	55	55	-	7/1/19	6/30/28	45	-	10.00	-	81.82%	-	-	10	-	10	-	-	-	-	Ongoing	
1026101135Construction Rangwe DCC's office	40	40	-	7/1/20	6/30/28	23	-	17.00	-	57.50%	10	-	7	-	7	-	-	-	-	Ongoing	
1026101164 Bauri East DCC's Office	30	30	-	7/1/20	6/30/28	20	-	10.00	-	66.67%	-	-	20	-	20	-	-	-	-	Ongoing	
TOTAL P3	19,012	19,012	-			4,746	-	14,266.00	-		360	-	3,080	-	237	946.00	-	1,903.00	-		
GRAND TOTAL (NET)	91,369	91,369	-			29,066	-	61,103.00	-		360	-	12,045	-	6,985	8,276.00	-	9,253.00	-		
GRAND TOTAL (GROSS)	-	91,369.00	0			29,066.00	-	61,103.00	-		360.22	-	12,045.00	-	6,985.00	8,276.00	-	9,253.00	-		
VOTE 1252 STATE LAW OFFICE																					
125200100301 Equipping & Completion Ultra-Modern Library & Moot Court-Kenya School of Law-Karen.	778.7	778.7	-	11/07/2013	30/06/2028	488.7	-	290.00	-	62.80%	-	-	240	-	50	130.00	-	110.00	-	On going	
1252100500 Refurbishment sheria House and company's Registry-Nairobi.	285	285	-	01/07/2015	30/06/2027	152.86	-	132.14	-	54%	52	-	50.14	-	30	50.14	-	- .0	-	On going	
1252100600 Refurbishment of Regional offices.	158.78	158.78	-	01/07/2015	30/06/2028	88	-	20.00	-	55%	20	-	50	-	20	23.05	-	27.73	-	On going	
1252102400 Programme for Legal Empowerment and Aid in Kenya (PLEAD)	289.38	289.38	289.38	01/07/2016	30/06/2025		87.48		20.19	30%	35	-	0	-	0	-	-	-	-	Project closed	
1252102500 Construction of Office Buildings - Field Offices	1,000.00	1,000.00	-	01/07/2023	30/06/2028	0	-	1,000.00	-	0%	-	-	536	-	-	-	-	100.00	-	On going	
1252102600 Automation of the State Law Office Services	1,650.00	1,650.00	-	01/07/2023	30/06/2028	62.5	-	1,587.50	-	4%	50	-	1,000.00	-	400	300.00	-	550.00	-	On going	
TOTAL	4,601.08	4,311.70	289.38			792.06	87.48	3721.54	20.19		122	35	1866	-	500	503.19	-	787.7	-		
VOTE 1271 EACC																					
Refurbishment of EACC Headquarters	828.19	828.19	-	2018/19	2027/28	111.02	0	717.17	0	13%	30	-	367.42	0	100	232.60	-	364.13	0		
Automation of business processes	1,599.00	1,599.00	-	2019/20	2029/30	19.32	0	1,579.68	0	1%	-	-	95	0	0	-	-	- .0			
TOTAL	2,427.19	2,427.19	0			130.34	0	2296.85	0		30	0	462.42	0	100	232.6	-	364.1	-		
VOTE 1291 ODDP																					
PROGRAMME: PUBLIC PROSECUTION SERVICES																					
1291101701: Uadilifu Case Management Systems	300	300		07/01/2022	30/06/2027	12.99		287.01		15%	20		100		15	20.00		20.00			
1291101701: Uadilifu Case Management Systems	300	300		07/01/2022	30/06/2027	12.99		287.01		15%	20		100		15	20.00		20.00		On going	
1291100800: Refurbishment of ODDP offices	90	90		07/01/2025	30/06/2028								90		18	69.00		111.00			
1291100800: Refurbishment of ODDP offices	90	90		07/01/2025	30/06/2028								90		18	69.00		111.00			
1291100700: Construction and Containerization of County and Sub county offices	469	469		07/01/2025	30/06/2028								164		47	180.00		291.00			
1291100700: Construction and Containerization of County and Sub county offices	469	469		07/01/2025	30/06/2028								164		47	180.00		291.00			
1291101000 UNFPA 11th Country Programme on FGM	23.5	23.5		07/01/2029	30/06/2038	9.57		13.93		41%	6		6		6	6.00		6.00	6		
1291101000 UNFPA 11th Country Programme on FGM	23.5	23.5		07/01/2029	30/06/2038	9.57		13.93		41%	6		6		6	6.00		6.00	6	On going	
N/A: Acquisition of ODDP headquarters Union House	1100	1100		07/01/2024	30/06/2025								850								
N/A: Acquisition of ODDP headquarters Union House	1100	1100		07/01/2024	30/06/2025								850								

Project Code & Title	Financing			Timeline		Actual Cumulative Expenditure as at 30th June 2024		Outstanding Project Cost as at 30th June 2024		%Project completion (physical) as at 30th June 2024	Approved Budget 2024/25		Requirements for FY 25/26		Allocation for FY 25/26		Allocation for FY 26/27		Allocation for FY 27/28		Remarks
	Estimated Cost of	GOK	Foreign	Start Date	Expected	Gok	Foreign	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
Ksh Million																					
VOTE 1023 STATE DEPARTMENT FOR CORRECTIONAL SERVICES																					
	1982.5	1959	23.5			12.9	9.57	287.01	13.83		20	6	1204	6	80	6	269	6	422.0	6	
NB: Rank projects in terms of percentage of completion. NB: Concept notes for the project should be submitted																					
VOTE IERC																					
Uchaguzi Centre	3,500	3,500	0	24-Dec	27-Dec	0	0	0.00	0	0	0	0	0	1,000	0	0		384.50		602.10	
Construction of office block & Warehouse - Kirinyaga County	45	45	0	24-Jan	25-Jun	0	0	0.00	0	0	0	0	0	45	0	7.5		37.50		- .0	
Busia Warehouse Construction	42	42	0	24-Jan	25-Jan	0	0	0.00	0	0	0	0	0	42	0	7.5		34.50		- .0	
Turkana Warehouse Construction	52	52	0	24-Jan	25-Jan	0	0	0.00	0	0	0	0	0	52	0	7.5		44.50		- .0	
MANDERA OFFICE WAREHOUSE CONSTRUCTION	75	75	0	24-Jan	25-Jan	0	0	0.00	0	0	0	0	0	75	0	7.5		67.50		- .0	
Total	3,714	3,714	0			0	0	0	0	0	0	0	0	1,214	0	30	0	568.5	0	602.1	0
	3.5																				
GRAND TOTALS	641,567	640,354	1,213	1/0/0	1/0/0	101,542	97		216	0%	4,987	677,776.06	65,684	22	21,346	22	26,493	22	32,321.4	22	- .00