



**REPUBLIC OF KENYA**

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

**MEDIUM TERM EXPENDITURE FRAMEWORK 2024/2025– 2026/2027**

**DECEMBER, 2023**

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## LIST OF ACRONYMS

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

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

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

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

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



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

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## 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, eighteen (18) Semi-Autonomous Government Agencies (SAGAs) and several tribunals, each with specific functions and mandates.

The preparation of the 2024/25 – 2026/27 Medium-Term Budget, whose theme is “building back better”, endeavors not only to prioritize resource allocation to productive expenditures geared towards economic turnaround and 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 but also take into consideration the cost effectiveness and sustainability of the programmes and projects. In addition, it will enhance allocation towards achieving aspirations of the Five Sectors that form the Core Pillars of the Government Agenda, the Sustainable Development Goals (SDGs), Africa’s Agenda 2063 and other regional and international development frameworks. The FY 2024/25 and the Medium-Term budget proposals are, therefore, geared towards revitalizing performance of all sectors to reposition the economy on an inclusive and sustainable growth path, safeguarding livelihoods, and reviving businesses.

In line with the vision for a secure, just, cohesive, democratic, accountable and a transparent environment for a globally competitive and prosperous Kenya, the sector endeavors to; Facilitate effective compliance with the Constitution to maintain peaceful coexistence, security, law and order as well as enhance administration of and access to justice; Strengthen the administrative, legal and policy coordination; Enhance and promote digitization of information gathering, processing, recording and sharing for effective service delivery; Increase use of geographical information systems in crime surveillance and mapping; Promote anti-corruption, ethics and integrity, national values and cohesion, as well as professionalism and impartiality in service delivery; and Enhance compliance with the principles of equality and inclusion for state and non-state actors and strengthen regional & international cooperation and collaboration.

During the MTEF review period, 2020/21 -2022/23, the Sector recorded achievements in various programs and activities notably: On-boarding of 5,127 government services on the e-citizen platform; Enhanced public safety through coordination of national police services and modernization of assorted security equipment; Improved police and prison officers’ welfare through provision of additional housing units, counselling services, enhanced mobility for police and administrative officers, and fully operationalized three (3) counselling centers and regional offices; Clearance of 6,944 independent candidates for election; Upgrading of Integrated Political Parties Management Systems for verifying political parties membership list; Conducted elections for 1874 electoral positions; Rehabilitated 3,625 persons with substance use disorders at Miritini rehabilitation centre; and registration of 65 NGOs. Further, in the bid to reduce the

level of corruption, 369 cases of corruption crimes were investigated where the value of loss of KSh.14.94 was averted and KSh.13.14 corruptly acquired assets traced and recovered. (General elections,

The Medium-Term period 2020/21 - 2022/23 sector's approved budget was KSh.176.8 billion, KSh.204.30 billion and KSh.212.4 billion respectively. The actual expenditure was KSh.173.4 billion, KSh.198.2 billion and KSh. 208.3 billion translating to an absorption rate of 98 per cent, 97 per cent and 98 per cent for the respective financial years. Further analysis revealed that absorption rates for recurrent vote averaged 95 per cent while that for development averaged 88 per cent. The Sector has also recorded pending bills due to lack of/delayed exchequer releases and inadequate budget provision of Kshs.5.4. These pending bills include unpaid court awards of Kshs. 73.2 million.

In the current fiscal period, the Sector has a recurrent allocation of Kshs. 220.1 billion. The need to ensure that the Sector creates a conducive environment for thriving public and private enterprises has necessitated the need for additional resources to the tune of Kshs. 311. 8 billion, an increase of 39% in the FY 2023/24. This is projected to increase to Kshs. 324.0 billion in FY 2024/25 before settling at Kshs. 340.7 billion at the end of the MTEF cycle in FY 2025/26. However, due to the limited resource envelope, the Sector has been allocated Kshs. 220.0 billion in FY 2023/24, Kshs. 229.1 billion in FY 2024/25 and Kshs. 238.4 billion in FY 2025/26 in the recurrent vote. This has created a shortfall of Kshs. 91.8 billion, Kshs. 94.9 billion and Kshs. 102.3 billion in FYs 2023/24, 2024/25 and 2025/26 respectively.

The Sector is implementing various capital programmes, projects and activities in the security and related subsectors. Consequently, the Sector has requested to be allocated Kshs. 9.8 billion in the FY 2024/25, an increase of 407% as compared to the current allocation of Kshs. 10.3 billion in the FY 2022/23. The requirement is expected to drop to Kshs. 50.2 billion in FY 2024/25 before dropping further to Kshs. 46 billion in FY 2025/26.

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

The Sector faces a myriad of challenges which have been exacerbated by a shortfall in resource allocation to facilitate proper policing of our vast unmanned borders. The porous borders create an avenue for the infiltration of illegal firearms, immigrants, illicit drugs, human trafficking and other contraband goods into the country. Globalization and the rise of digital age has led to a series of emerging issues that need to be addressed.

To mitigate this, the sector will fast track the approval and enactment of the enabling policies and legislation, improve sector resource allocation to adequately address the Sector’s funding requirements, enhance adoption of modern technology in delivery of services and continue to engage development partners for support, and where necessary, embrace public-private partnerships

## **CHAPTER ONE: INTRODUCTION**

### **1.1 Background**

This report is prepared in compliance with Chapter 12 of the Constitution of Kenya, Executive Order No. 1 of 2023 of the organization of the Government of Kenya and the Public Finance Management (PFM) Act, 2012 and PFM Regulations, 2015. The Report refers to the Fourth Medium Term Plan (2023-2027) of Kenya Vision 2030, Programme Based Budgeting (PBB) Manual of November 2011 and Treasury Circular No. 8/2023 of 7<sup>th</sup> August 2023.

The preparation of this report entailed a consultative process that involved seeking and considering the Bottom-up Economic Transformation Agenda (BETA) development priorities and the views of: County stakeholder participation; Ministries, Departments and Agencies; and the general Public. The report also considers political and socio-economic factors pertinent to the MTEF period. The objectives of this report include: Improving efficiency of public expenditure; promotion of output/outcome-focused approaches; improve predictability of resource flows and sharing; and enhance effective decision-making and planning. The Governance, Justice, Law and Order (GJLO) sector creates a conducive environment for economic, social and political development of the country necessary for fulfilling the objectives of the Kenya Vision 2030. It comprises institutions with linkages to peace and security-building, interpretation of the law, correctional services, immigration and population management, legal advisory services to government agencies, representation of the national government in civil proceedings and matters before foreign courts and tribunals and dispensation of justice. Further, the Sector promotes good governance, integrity and spearheads the fight against corruption, public prosecutions, registration and regulation of political parties, protection of witnesses, protection and promotion of human rights, delimitation of electoral boundaries and management of electoral process, provide for civilian oversight over the work of the police in Kenya, promotion of gender equality and inclusion of special interest groups.

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

The GJLO Sector contributes directly and indirectly to the Gross Domestic Product (GDP). Its direct contribution includes revenue generation in terms of court fees, court fines and fees incidental to provision of services. The indirect contribution to GDP is through creating a secure and conducive business environment to enhance the productivity of other sectors namely: Agriculture, Rural & 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 consists of sixteen (16) sub-sectors namely: State Department for Internal Security and National Administration, National Police Service, State Department for Immigration and Citizen Services, State Department for Correctional Services, 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 resource allocations for the Judiciary and the Judicial Service Commission as they report independently.

The Sector report comprises six chapters. Chapter one provides the introduction and background information, Chapter two reviews the programme performance against the set targets for the MTEF period 2020/21 - 2022/23, while Chapter three focuses on the medium-term priorities, programmes and the financial plan for the MTEF period 2024/25 - 2026/27. Further, Chapter four highlights the cross-sector linkages, challenges and emerging issues in the Sector. Finally, the conclusion and recommendations are discussed in Chapter five and six respectively.

## **1.2 Sector Vision and Mission**

### ***Vision***

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

### ***Mission***

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

## **1.3 Strategic Objectives of the Sector**

The key strategic objectives of the Sector are to:

- I. Facilitate effective compliance with the Constitution, maintain peaceful coexistence, security, law and order as well as enhance 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, ethics and integrity, national values and cohesion, as well as professionalism and impartiality in service delivery; and
- VI. Enhance compliance with the standards of human rights, principles of equality, inclusion, cooperation and collaboration.

## **1.4 Subsectors 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. 1 of 2023 on the organization of the Government of Kenya:

### **1.4.1 State Department for Correctional Services**

The mandate of the State Department for Correctional Services is derived from the Executive Order No. 1 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.

### **1.4.2 State Department for Immigration and Citizen Services**

The State Department for Immigration and Citizen Services derives its mandate from the Executive Order No. 1 of 2023. Its functions include; Registration of births, deaths & persons, oversight over and Coordination of the Management of the National Primary Data Registers for Citizens and Foreign Nationals, integrated population registration systems (IPRS) and co-ordination of e-citizen services. Other functions include implementation of Citizenship & Immigration and Refugees' and Asylum seekers' Policies, Policy on the National Integrated Identity Management System, generation of the Maisha Namba, Maisha card, digital ID, maintaining the National Master Population Register and collaboration with other ministries, departments and agencies regarding the collection of relevant primary data.

### **1.4.3 National Police Service**

The National Police 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 for Internal Security and National Administration derives its functions from the Executive Order No. 1 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 SLO is derived from Article 156 of the Constitution and the Office of the Attorney General Act, 2012. The SLO also performs the functions conferred on it by an Act of Parliament the Executive Order No. 1 of 2023 on the Organization of the Government of Kenya. The AG is responsible for advising Government Ministries, Departments, Constitutional Commissions, Independent Offices and State Corporations on legislative matters, matters related to the Constitution, international law, Human Rights, representing the National Government in legal proceedings before national, regional and international courts

and tribunals to which the National Government is party other than in criminal proceedings.

#### **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 (EACC)**

The Ethics and Anti-Corruption Commission (EACC) is a statutory body established under the Ethics and Anti-Corruption Commission Act (EACCA), 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 ODPP, as provided under Article 157 of the Constitution is to exercise state powers of prosecution, including; Instituting and undertaking criminal proceedings against any person before any court of law other than the court martial in respect to any offence alleged to have been committed by any person, take over and continue with any criminal proceedings commenced in any court by any person or authority with the permission of the person or authority, discontinue, at any stage before judgement is delivered, any criminal proceedings with the permission of the court.

#### **1.4.9 Office of the Registrar of Political Parties (ORPP)**

The Sub-Sector derives its mandate from Article 91 and 92 of the Constitution and the Political Parties Act, 2011. The mandate is to register and regulate political parties and administer the Political Parties Act, 2011. The specific function is to register, regulate, monitor, supervise and investigate political parties to ensure compliance with the Political Parties Act, 2011.

#### **1.4.10 Witness Protection Agency (WPA)**

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

#### **1.4.11 Kenya National Commission on Human Rights (KNCHR)**

The National Commission on Human Rights mandate as provided for in Article 59(2) and Article 249 of the COK 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 to conduct or supervise referenda and elections to anybody or offices established by the Constitution and any other elections as prescribed by an Act of Parliament as well as regulate the delimitation of constituencies and wards.

#### **1.4.13 Judicial Service Commission (JSC)**

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



justice.

#### **1.4.14 National Police Service Commission (NPSC)**

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

#### **1.4.15 National Gender and Equality Commission (NGEC)**

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

#### **1.4.16 Independent Policing Oversight Authority (IPOA)**

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

### **1.5 Semi-Autonomous Government Agencies (SAGAs)**

The Sector has eighteen (18) SAGAs with specific mandates described here below.

#### **1.5.1 National Authority for Campaign against Drug Abuse (NACADA)**

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

#### **1.5.2 Firearms Licensing Board**

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

The Board's mandate is to certify suitability of applicants and periodically assess proficiency of firearm holders; Issue, cancel, terminate or vary any license or permit issued under the Act; Register civilian firearm holders, dealers and manufacturers of firearms under the Act; Establish, maintain and monitor a centralized record management system under the Act; register, supervise, and control all shooting ranges and clubs that

are registered under the Act and perform such other functions as the Cabinet Secretary may prescribe from time to time.

### **1.5.3 National Crime Research Centre**

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

### **1.5.4 NGO Coordination Board**

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

### **1.5.5 Private Security Regulatory Authority Board**

The Private Security Regulatory Act, 2016 was enacted to provide a framework to regulate the private security industry, to provide for a framework for cooperation of the industry with the national security organs and for connected purposes. The Act provides for the establishment of the Private Security Regulatory Authority. The Authority is mandated to ensure the effective administration, supervision, regulation and control of the private security services industry in the country and formulate and enforce standards for the conduct of the industry.

### **1.5.6 National Cohesion and Integration Commission**

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

### **1.5.8 Business Registration Service (BRS)**

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

### **1.5.9 National Legal Aid Service (NLAS)**

The National Legal Aid Service (NLAS) is established under the Legal Aid Act 2016, Laws of Kenya to

provide and fund legal aid services in Kenya through a Legal Aid Fund; establish and administer a national legal aid scheme that is affordable, accessible, sustainable, credible and accountable; encourage and facilitate the settlement of disputes through alternative dispute resolution; provide an oversight over legal aid providers and facilitate access to justice to the indigent persons in Kenya, in accordance with the Constitution.

#### **1.5.10 National Anti-Corruption Campaign Steering Committee (NACCSC)**

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

#### **1.5.11 Victim Protection Board (VPB)**

The Victim Protection Board is established by section 31 of the Victim Protection Act, 2014. The Act provides for the protection of victims of crime, reparation, special protection for vulnerable victims and the development of a mechanism for dissemination of information and provision of support services. The Board is mandated to advise the Cabinet Secretary responsible for matters relating to Justice on inter Agency activities aimed at protecting victims of crime. It is also charged with the implementation of preventive, protective and rehabilitative programmes of victims of crime.

#### **1.5.12 Kenya Law Reform Commission (KLRC)**

Kenya Law Reform Commission is established by the Kenya Law Reform Commission Act, No. 19 of 2013 with the mandate to keep under review all laws and recommend reform(s) to ensure conformity to Article 2 (5) and (6) of the Constitution.

#### **1.5.13 Auctioneers Licensing Board (ALB)**

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

#### **1.5.14 National Council for Law Reporting (NCLR)**

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

### 1.5.15 Kenya School of Law (KSL)

Kenya School of Law is established by the Kenya School of Law Act, No. 26 of 2012. The mandate of the school is to provide legal education and professional training as an agent of the Government and advise Government on legal education and training.

### 1.5.16 Nairobi Centre for International Arbitration (NCIA)

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

### 1.5.17 Multi Agency Team (MAT) Secretariat

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

### 1.5.18 National Coroners Service

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

## 1.6 Role of Sector Stakeholders

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

**Table 1: Role of Stakeholders**

STAKEHOLDER	ROLE
The Executive office of the President	Provide 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;

<b>Public/Citizens</b>	Participate in policy formulation, identification and implementation of development initiatives as well as providing timely feedback on service delivery;
<b>Development Partners</b>	Provide technical and financial support
<b>Private Sector</b>	Collaboration in implementation of programmes and projects.
<b>Non- Governmental Organizations</b>	Collaborate and support implementation of Government programmes and projects
<b>Professional Bodies</b>	Instilling professionalism among the sector employees through training and skills development
<b>The Media</b>	Provide publicity on sector programmes and report

## **CHAPTER TWO PROGRAMME AND PERFORMANCE REVIEW 2020/21-2022/23**

This chapter presents a review of the Sector's Programme Performance for the MTEF period 2020/21 to 2022/23. The Sector's 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 Review of Sector Programmes Performance – Delivery of Outputs/KPIs/Targets**

**Table 2. 1: Analysis of Programme Targets and Actual Targets 2020/21-2022/23**

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks
<b>Correctional Services</b>										
<b>Programme 1.0: Prison Services</b>										
<b>Programme Outcome: Containment, rehabilitation and reintegration of offenders</b>										
SP 1.1 Offender Services	Borstals/YCTC Institutions	Youthful offenders' rehabilitation treatment services	Number of Borstals/YCTC boys and girls provided with treatment programmes	950	950	950	379	426	542	Target under achieved due to low number of boys and girls admitted to or high number discharged from Borstal institutions/Youth Corrective Training Centre (YCTC).
Headquarters Administrative Services - Prisons	Offender containment services	Number of uniforms to inmates	Number of uniforms to inmates	54,000	10,000	12,000	4,327	9,996	14,800	Target achieved.
		Number of inmates provided with bedding and linen	Number of inmates provided with bedding and linen	12,000	20,000	15,000	105	16,594	8,120	Price increase at time of procurement
		Number of inmates provided with medical services	Number of inmates provided with medical services	54,000	55,000	56,000	49,218	53,249	59,359	Target achieved.
		Number of staff provided with pairs of uniforms	Number of staff provided with pairs of uniforms	10,000	20,000	10,000	1,000	9,381	7,500	Price increase at time of procurement
		Number of staff provided with insurance medical cover	Number of staff provided with insurance medical cover	28,528	28,584	32,528	28,528	28,584	32,528	Target achieved.
		Percentage (%) level of Kamae Borstal Girls constructed at Completion	Percentage (%) level of Kamae Borstal Girls constructed at Completion	100	100	100	93	93	100	Target achieved
Maximum & High Risk Prisons	Containment Services	No. of high-risk inmates contained daily	No. of high-risk inmates contained daily	15,800	25,000	26,000	19,910	21,093	21,828	All the high-risk inmates committed were contained daily
	Administration of justice services	No. of high-risk inmates and remandees produced in court	No. of high-risk inmates and remandees produced in court	90,000	75,000	75,000	91,000	54,285	285,781	Target Achieved as per Court Orders.
Medium & Other Districts Prisons	Containment Services	No. of Medium risk inmates contained daily in humane and safe custody	No. of Medium risk inmates contained daily in humane and safe custody	38,800	32,362	24,638	28,929	31,825	38,713	All the medium risk inmates committed were contained daily
		No. of medium risk inmates and remandees produced in court	No. of medium risk inmates and remandees produced in court	350,000	350,000	350,000	173,574	81,428	393,221	Target achieved.
		No. energy saving jikos acquired	No. energy saving jikos acquired	-	100	150	-	50	16	Target not achieved due reallocation of funds to acquisition of feeding pans
		No. of inmates provided with feeding pans	No. of inmates provided with feeding pans	-	35,000	13,000	-	10,255	25,280	Target achieved

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks
	Regional Commands	Penal facilities supervision services	No. of Penal facilities operations supervised	129	133	133	133	134	134	Target achieved due to gazettment of additional institutions
			No. of regions supervised	8	8	8	8	8	8	Target achieved
	Prison Facilities	Custodial offender rehabilitation services	Number of offenders offered formal education	6,000	12,000	8,100	2,457	6,013	5,668	Target under achieved due to low number of long-term inmates who qualified to undertake formal education
			No. inmates registered for KCSE	90	100	100	95	102	109	The target was achieved as a result high enrolment.
			No. inmates registered for KCPE	1,000	720	750	657	657	798	Target achieved
			Number of offenders offered vocational training	9,000	8,000	8,100	1,500	4,796	5,668	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	13	15	13	0	2	3	Target not achieved due to lack of exchequer		
SP 1.2 Capacity Development	Prisons Staff Training Collage	Staff Capacity Development services	No. of new prisons officers recruited and trained	-	4,000	4,000	-	4,000	4,022	Target achieved
			No. of existing prisons officers trained on various course	0	2500	2500	0	2,500	2,200	Target achieved
<b>Programme 2.0: Probation and Aftercare Services</b>										
<b>Programme Outcome: Supervised, rehabilitated and re-integrated non-custodial offenders and expeditious administration of justice</b>										
SP 2.1 Probation Services	County and Sub-County Probation Services	Coordination of probation services	No. of probation officers recruited	300	400	400	600	0	386	The target was not achieved because the recruitment process is still ongoing at PSC.
			No of computers and accessories procured	-	-	50	-	-	83	Target over achieved
		Probation Staff Services	No of Probation Officers trained	-	800	600	-	350	219	Target partially achieved. The programme was concluded in December 2022
		Non –custodial offender services	No. of reports prepared and submitted to Power of Mercy Advisory Committee (POMAC)	300	250	225	244	373	197	The target was partially achieved because these were the only reports referred by POMAC



Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks	
			No. of cases of Supervised Pardonees (long term offenders) released through the Power of Mercy Advisory Committee	450	396	150	70	-	28	The target was partially achieved. These were the only pardonees released	
		Administration of justice services	No. of reports generated and submitted to courts and penal institutions	50,000	50,000	41,250	50,573	66,086	63,602	The target was over achieved.	
			% of reports presented to High Courts and Courts of Appeal	100	100	75	100	100	100	Target achieved. 4,645 Cases were referred by court and the same reports were submitted	
		Non-custodial offender supervision services	No. of offenders under Probation orders supervised	-	48,000	37,500	-	60,924	24,958	The target was partially achieved. All offenders were placed under probation orders	
		Non- custodial offender rehabilitation services	No. of non-custodial offenders rehabilitated	-	18,000	22,000	-	36,406	33,739	The target was over-achieved	
	Community Service Orders	Coordination of community services orders	No. of offenders serving community services order	50,000	52,000	30,000	38,346	67,497	28,428	Target underachieved because it is demand driven	
			No. of workshops/consultative meetings held with stakeholders	-	-	1	-	-	5	The target was over achieved.	
			Taskforce report on structure and operation of CSO National committee	-	-	1	-	-	0	The target not achieved because the taskforce was not activated	
			Reviewed MOU with the council of governors	-	-	1	-	-	0	The target not achieved due lack of funds.	
	Regional Probation Services	Regional supervision of probation services	No. of counties with probation services supervised	-	47	47	-	47	47	The target was achieved. All county probation stations were supervised	
	SP 2.2 Aftercare Services	Probation Hostels	Implemented Community focused care model	% level of implementation of the developed care model	-	100	100	-	100	100	The target was achieved. All ex-offenders were reintegrated into the community using the care model
			Probation hostels services	No. of probationers provided with temporary accommodation	415	400	335	416	382	287	The target was partially achieved. All probationers committed to the hostel and provided with temporary accommodation

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks
			No. of ex-offenders Provided with Vocational training	-	200	200	-	949	977	The target over achieved. Support from partners and publicity increased the no. of vocational training beneficiaries
		Ex-offenders' reintegration services	No. of probationers provided with reintegration services	200	200	240	320	364	346	The targets were over achieved because of high No. of Borstal (ex-offenders) releases
<b>Programme 3.0: General Administration, Planning and Support Services</b>										
<b>Programme Outcome: Improved Delivery of Responsive, Effective and Efficient Services to Kenyans</b>										
SP 3.1 Planning, Policy coordination and Support Services	Finance	Finance and procurement services	No. of budget implementation reports prepared	4	4	4	4	4	4	Target achieved
			No. of Controller of Budget reports	4	4	4	4	4	4	Target achieved
	Administration	Policy coordination and administrative services	No of surveys conducted on improved service delivery	2	2	1	0	1	0	The target was partially achieved due to budget rationalization
			No. of policies processed	1	2	4	1	1	4	Target partially achieved. Gender mainstreaming, Disability mainstreaming road safety mainstreaming
		Integrated Correctional Services	No of title deeds acquired	10	10	4	1	1	2	The targets were under achieved for Makueni prison and Shanzu Probation Hostel. The title processing for Kwale and Yatta prison is process
	HRM&D	Human Resource Management Services	Human resource payroll processed	12	12	12	12	12	12	Target achieved
			No. of staff and clients trained and sensitized on HIV&AIDS	250	250	250	200	480	2,700	The target over achieved due to support from partners.
	Planning	Planning, M&E Services	Monitoring & evaluation reports	4	4	4	4	4	1	The target not achieved due to lack of exchequer
			Performance contract reports	4	4	4	4	4	4	Target achieved
	<b>Immigration and Citizen Services</b>									
<b>Programme 1.0: Migration and Citizen Services Management</b>										
<b>Programme Outcome: Comprehensive Registration and Secure Travel Documentation</b>										
SP 1.1		Cleared Passengers	Percentage of Kenyan citizens & Foreigners cleared at the border points			100			100	Performance is demand driven

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks
Immigration Services	Department for Immigration Services	Issued e-passports	Percentage of e-Passports issuance			100			59.5	Lack of booklets and breakdown of printers
		Maintained Passport Issuance system	Percentage of system maintenance			100			60	On ePassport production machines, Some of the issues that were beyond the maintenance contract such as failure of Laser unit that had to be procured separately and shipped from Germany thus causing delays in operations
		Issued Visas	Percentage of Visas issued			100			100	Performance is demand driven
		Digitized Records	Percentage level of digitization of immigration records			100			0	No funding for digitization and budget cut under supplementary
		Foreign National card	Percentage of Foreign Nationals Cards issuance			100			80	Shortage of supplies for ID materials at NRB
		Work permits	Percentage of work permits issuance			100			100	Performance is demand driven
		Temporary Permits	Percentage of Temporary Permits issuance			100			100	Performance is demand driven
		Office maintained and refurbished	Percentage of office facilities maintained and refurbished.			100			5	Inadequate funding and budget cut under supplementary.
SP1.2 Refugee Services	Department for Refugee Affairs	Refugee Management Services	Percentage of Refugees relocation			100			100	There was forced and voluntary relocation to camps
			Percentage of Refugees Repatriation			100			16	Repatriation was entirely voluntary
			No. of refugees who benefited from resettlement (durable solution)			6000			925	Resettling countries taking less number of refugees than anticipated
			Percentage of Refugees issued with Machine Readable Conventional Travel Documents (MRCTDs)			100			60	There were delays in procurement of CTD passports by UNHCR
			Percentage of refugees registered			100			80	High number of asylum seekers seeking asylum in the country.

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks
SP 1.3 e-Citizen services		on-boarded government services	No. of government services onboarded			5,000			5,127	Presidential directive and leadership goodwill
<b>Programme 2.0 Population Management Services</b>										
<b>Programme Outcome: Timely and Secure Population Registration While Maintaining a Comprehensive National Integrated Identity</b>										
SP 2.1 National Registration Services	National Registration Bureau	ID Cards	Percentage of ID Cards issuance			100			100	Mobile registration that improved the number of ID card issued
		National Registration Offices	No. of National Registration offices constructed.			4			-	Inadequate funding and budget cut under supplementary
SP 2.2 Civil Registration Services	Civil Registration Services	Birth Certificates	Percentage of birth certificates issuance			100			100	Demand driven
		Death Certificates	Percentage of death certificates issuance			100			100	Demand driven
		Births registration services	Percentage of birth registration coverage			100			81.5	Inadequate registration material(P1)
		Deaths registration services	Percentage of deaths registration coverage			100			44.4	Inadequate registration material(P1)
		Annual Civil Registration and Vital Statistics Report	No. of KVSr Report Prepared and disseminated			1			1	Target achieved
		Civil registration offices	No. of Civil registration offices constructed			3			-	Inadequate funding and budget cut under supplementary
SP2:3 Integrated Population Registration Services	Integrated Population Services	IPRS Connection Services	No. of agencies connected to IPRS system			7			6	We were not able to achieve the target of 7 agencies due to old hardware which cannot handle more agencies.
<b>National Police Service</b>										
<b>Programme 1.0: Policing Services</b>										
<b>Programme Outcome: Improved Security in the Country and Reduction of Incidences of Crime</b>										
SP 1.2 General Administration, Planning and Support Services	Office of the Inspector General	Public Safety	% coordination of National police services	-	-	100	-	-	100	Target achieved
		Modernized police service	Crime Rate per population of 100,000 reduced from 148 to:	-	-	130	-	-	142	Increased sophistication of crime affected achievement of target.
		Resolved Public Complaints	% resolution of cases	-	-	100	-	-	92	Target not met due to complexity of some public complaints received
		Enhanced security in selected regions	% security threats neutralized	-	-	100	-	-	100	Target achieved

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks
		Security surveillance and response services	% surveillance and dissemination	-	-	100	-	-	80	Target not achieved due to break down of some CCTV cameras
		Disaster response Services	% of disasters response coordination	-	-	100	-	-	100	All disasters reported during the review period were fully coordinated by NPS
		Police Reforms Services	% implementation of police reforms through identified programmes	-	-	25	-	-	25	Target achieved
		Aerial Surveillance Services	% aerial security coverage of identified regions	-	-	100	-	-	100	Target achieved
SP 1.2 Kenya Police Service	Kenya Police Service	Directives on Public safety	% of issued directives implemented	-	-	100	-	-	100	All directive issued implemented
		County Security Services	% security coverage in all the counties	-	-	100	-	-	100	Target achieved
		In-service Training Services	No. of serving Police Officers trained	-	-	3700	-	-	2284	Lack of exchequer
		Sub-Counties Security Services	% security coverage at sub-county police levels	-	-	100	-	-	100	Target achieved
		Road Traffic Services	% enforcement of traffic rules	-	-	100	-	-	100	Continuous reinforcement of traffic laws enforced
		VIPs security services	% of security coverage for identified VIPs	-	-	100	-	-	100	Target achieved
		Capital city Security Services	% security coverage within the Capital City	-	-	100	-	-	100	Target achieved
		Public safety Services	% maintenance of police dogs	-	-	100	-	-	100	Target achieved
			% security coverage at Railway stations	-	-	100	-	-	100	Target achieved
			% maintenance of police communication gadgets	-	-	100	-	-	100	Target achieved
			% maintenance of police vehicles	-	-	100	-	-	100	Target achieved
			% maintenance of security equipment	-	-	100	-	-	100	Target achieved
			% licensing of qualifying civilian firearm holders	-	-	100	-	-	100	Target achieved
		Airport Security services	% security coverage at airports	-	-	100	-	-	100	Target achieved
		Government Vehicles compliance services	% Compliance with rules regarding use of Government vehicles	-	-	100	-	-	100	Target achieved
		Tourist Security services	% coverage of tourist sites and residences	-	-	100	-	-	100	Target achieved

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks
		Diplomatic Security Services	% coverage of foreign embassies and missions and their diplomats in the country	-	-	100	-	-	100	Target Achieved
		Capacity building services	No. of serving officers trained	-	-	75	-	-	362	over achieved due support from training partners
		Community policing services	% implementation of community policing in all police station	-	-	100	-	-	70	Target not achieved due to operationalization of some County Committees not done
		Critical Infrastructure Security services	% of security coverage of VIP & Vital Installations	-	-	100	-	-	100	Target achieved
			% of security coverage at the field Offices	-	-	100	-	-	100	Target achieved
		Government Buildings Security services	% Security coverage of all government buildings	-	-	100	-	-	100	Target achieved
		Crime reduction and prevention services	% of detected crimes targeted	-	-	100	-	-	75	Target not achieved due to logistical challenges
		Crime response services	% of targeted crimes responded to	-	-	100	-	-	100	Target achieved
		Administration Police services	% of administrative facilitation to public safety	-	-	100	-	-	100	Target achieved
		Improved police kitting	% of officers kitted	-	-	25	-	-	25	Target achieved
		Rapid Deployment services	Response time (in min)	-	-	45	-	-	50	Target achieved
		Trained Border Police officers	No. of officers trained on border security	-	-	250	-	-	50	Target not achieved due to lack of exchequer
		Border security services	% border security coverage	-	-	100	-	-	100	Target achieved
		Field operations services	% coverage at the Regional, Counties and Sub Counties Offices	-	-	100	-	-	100	Target achieved
		Stock theft prevention services	% prevention and/or recovery of live-stock stolen	-	-	100	-	-	100	Target achieved
SP 1.4 Criminal Investigation Service	Directorate of Criminal Investigation	Policy directive services	% of directives issued on Directorate services	-	-	100	-	-	100	All policies are implemented as per the directives issued.
		Investigation Services	No. of day taken to complete an investigation	-	-	22	-	-	28	Target not met due to complexity of some cases.

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks
		Police Clearance services	No. of days taken to issue Police Clearance Certificates	-	-	6	-	-	120	Target not met due to failure of the APFIS.
		Field Investigation services	% resolution of public complaints	-	-	100	-	-	90	Huge number of public complaints are received.
			% investigation of reported criminal cases.	-	-	100	-	-	80	Some of the criminal cases are serious crimes that take a longer time.
		Specialized training Services	No. of officers trained on specialized investigations	-	-	45	-	-	75	Target met due to assistance from development partners
		Criminal Intelligence reports	% of implementation of actionable Criminal Intelligence reports	-	-	100	-	-	80	Inadequate budget for full implementation.
		Forensic services	% equipping of the forensics lab	-	-	60	-	-	0	Quarter 4 allocation for the project was affected by budget cuts.
			No. of days taken to produce a forensic expert report e.g., document, ballistics, cyber or crime scene report	-	-	5	-	-	14	Target not met due to inadequate modern equipment to expedite analysis.
			% Annual increase in conviction of offenders before courts of law	-	-	23.75	-	-	16.25	Target not met as many cases are PBC
SP 1.5 General Paramilitary Service	General Service Unit	In-service Training Services	No. of serving officers trained	-	-	625	-	-	175	Target not achieved due to budget cuts
		Specialized Police Services Unit (QRU)	% of emergency incidents responded to	-	-	100			100	Target met.
<b>Internal Security and National Administration</b>										
<b>Programme 1.0: Planning, Policy Coordination and Support Services</b>										
<b>Programme Outcome: Improved Efficiency of Service Delivery to the People</b>										
SP.1.1: National Government Coordination Services	OOP Headquarters	Security coordination services	% of crime preventive operations conducted	100	100	100	100	100	100	Target met
			% of targeted security operations conducted	100	100	100	100	100	100	Target met
		No. of Security Roads constructed	2	2	1	2	2	1	Target met	
		No. of serving officers trained on mandatory courses	-	-	5,000	-	-	1,109	Target not achieved due to lack of exchequer	
		Planning Services	Quarterly M&E reports	4	4	3	4	4	3	M&E conducted
	Regional Administration	Regional Security coordination services	% of regional security coordination facilitated	100	100	100	100	100	100	Target met
			No. of monthly Barazas conducted	-	-	9,650	-	-	7,237	Target met
	County Administration	County Security coordination services	% of County security coordination facilitated	100	100	100	100	100	100	Target met

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks
		Office accommodation	No. of ongoing administrative units constructed	7	17	-	7	17	-	Target met
		Office accommodation	No. of county, sub-county offices refurbished	9	20	-	9	20	-	Target met
		Office accommodation	No. of newly gazetted sub-county offices constructed	3	3	-	3	3	-	Target met
	Kenya School of Leadership	Training Services	No. of officers trained on leadership	800	1,100	1,500	950	1,879	1,609	Increased demand for services, wide marketing strategy.
			No. of officers trained on team building	750	950	1,015	964	1,011	764	The training is demand driven
	Kenya Coast Guard Services	Maritime security surveillance	% Maritime security coverage	100	100	100	100	100	100	Target me
			% Security coverage in Kenya's territorial waters	100	100	100	100	100	100	Target me
			% Rescue operations carried out.	100	100	100	100	100	100	Target me
	SP. 1.2 Betting Control and Lottery Policy Services	Betting Control and Licensing Board	Betting and Gaming regulation services	% of Licenses issued to compliant applicants	100	100	100	100	100	100
% of Prize competitions presided over				100	100	100	100	100	100	1606 draws
% of Public lotteries presided over				100	100	100	100	100	100	10,443 draws
% non-compliant premises closed				100	100	100	100	100	100	Target met
Amount of Revenue generated(fees)				160	170	160	144	123	173	Target achieved
SP. 1.3 Disaster Risk Reduction	National Disaster Operations Centre	Disaster response coordination services	Response time in minutes	30	30	30	30	30	30	Annual Inventory taken to ensure preparedness.
SP 1.4: Peace Building, National Cohesion and Values	National Cohesion and Integration Commission	Well Integrated and cohesive society	No. of counties reached with Amani club programs	15	10	47	12	5	45	Target not met due to limited funds and delay in disbursement
			No. of trainers, pupils reached with peace messages	300,000	1,000	1,000	1,600	240	3,050	Target met and surpassed following invitations by learning institutions to conduct sensitizations
			No. of training on peace building, conflict mitigation and mediation conducted	20	4	30	18	48	32	Target not met due to limited funds and delay in disbursement
			No. of actors reached with the trainings	1,000	500	2,000	2000	763	1,004	Target not met due to limited programme funds
			No. of intra-inter communal conflict mediated, conciliated and/or averted	30	10	20	20	15	27	Target met and surpassed



Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks
	Directorate of Peace Building and Conflict Management		No. of cases from social media platforms, public spaces monitored for hate speech management	200	200	30	1,200	189	51	Target met and surpassed
			No. of hate speech cases identified, investigated and submitted for prosecution	100	100	30	105	123	51	Target met and surpassed
			No. of research studies conducted	2	3	2	1	2	4	Target met and surpassed
		Peace Forums/Early warning hubs	No. of people sensitized	450,000	450,000	500,000	350,000	400,000	480,957	Target not met due to limited funds and delay in disbursement
		No. of counties with County Peace forums/Early warning hubs	47	47	47	23	23	38	Target not met due to limited funds and delay in disbursement	
		% of County Peace structures fully operational	100	100	100	100	100	100	Target met	
SP 1.5: Government Chemist Services	Government Chemist Department	Analyzed Samples	% of scientific reports generated	100	100	100	98.5	98.6	94.6	Completed 17,219 out of 18,355 cases due to inadequate consumable reagents and time constraints
			% of reports presented in courts	100	100	100	100	100	100	All 589 court cases attended.
		Coordination of the domestication of the chemical weapon convention services	% of chemical weapon convention obligations met	65	100	90	55	85	85	A draft bill is in place awaiting stakeholders' engagement.
		Accredited laboratory	% of implementation of ISO 17025/2017	100	100	100	90	90	70	Inadequate funding
<b>Programme 2.0: Government Printing Services</b>										
<b>Programme Outcome: Improved Printing Services</b>										
SP 2..1 Government Printing Service	Government Press	Printed Government Documents	No. of Government Documents printed	43M	44M	46M	43.5M	42.2 M	53.09M	Target surpassed due to printing of fertilizer subsidy registration forms and training manuals/ materials for the same.
		Modern Printing equipment	No. of machines acquired	15	10	10	12	4	14	Target surpassed due to availability of exchequer and early planning for procurement.

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks
		Orders processed within 7 days (throughput time)	% of orders processed within 7 days	100	100	100	84.9	85.1	81	The variance was the work in progress caused by frequent machine breakdown.
<b>Programme 3.0: Policy Coordination Services</b>										
<b>Programme Outcome: To enhance crime research, society free from alcohol and drug abuse, and regulation of NGOs</b>										
SP 3.1: National Authority for the Campaign Against Alcohol and Drugs Abuse	NACADA	Public Education and Advocacy	No. of Public Sector Institution trained on ADA	200	450	300	275	369	384	Out of the 419 MDA's that signed performance contracts this FY. Only 384 MDA's submitted there workplans and reports.
		Treatment & Rehabilitation (T & R) services	No. of Persons with SUD Counselling and Referred.	15,000	18,000	18,000	19,665	20,323	33,757	This was achieved through partnership with various agencies to organize community outreach programmes where citizens were able to access counselling services
			No. of prison wardens trained on ADA (Vulnerable population)	90		600	99	450	690	Target fully achieved
			% of completion for the model treatment and rehabilitation centre in Miritini, Mombasa County	11.36	11.36%	5	5.68	7.95	5	The construction of multi-purpose workshop is at Super Structure Level.
			Undertake nationwide inspection and accreditation of treatment and rehabilitation centres	120	120	120	129	158	188	Target was surpassed due to the demand from new treatment and rehabilitation centres for accreditation.
		Compliance to ADA Policies, Laws, Regulations and Standards.	No. of Crackdowns & Surveillance Conducted.	9	9	9	9	9	9	This enhanced adherence to ADCA, 2010 and relevant legislations.
		Research and surveillance on ADA	No. of Researches carried out	2	2	1	2	2	1	The National Survey on Status of Alcohol and Drug Abuse, was conducted and its findings launched to inform programming of the Authority's.
SP 3.2: NGO's Coordination Board	NGOs Coordination Board	NGOs regulation services	% of qualifying NGO's registered	100	100	100	100	100	100	The annual target for NGOs registration is 350; cumulatively 500 NGOs have

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks
										been registered reflecting a performance of 143%. All the eligible applicants were registered.
			% of compliance audits conducted for NGOs with high-risk profiles	100	100	100	100	100	100	All high risk NGOs have been Audited
			% level of Enterprise Resource Planning system (ERP) installed	80	90	90	80	90	90	The project is ongoing and the consultant not yet handover due to pending finalizations of key modules.
SP 3.3: Crime Research	National Crime Research Centre (NCRC)	Crime Research	No. of institutional research reports	10	4	4	6	4	4	Achieved
			No. of joint crime researches	2	1	0	1	1	0	Achieved
			No. of policy recommendations and/or issue briefs	14	20	20	16	24	20	Achieved
		Shared Crime Research Information	Annual crime conference	1	0	0	1	0	0	Achieved
			No. of Publications	1	9	8	1	9	6	Ongoing
		Real-time reported Crime and Incidence	% of crime incidences captures and reported	100	100	-	100	100	-	Achieved
<b>State Law Office</b>										
<b>Programme 1.0: Legal Services</b>										
<b>Programme Outcome: Enhanced rule of law, access to justice, good governance and provision of quality legal services for all</b>										
SP 1.1: Civil Litigation and Promotion of Legal Ethical Standards	Civil Litigation Department	Civil litigation Services	No. Cases filed Against the Attorney General concluded	1,000	1100	1,200	1,003	1248	1,498	Target surpassed due to increased delivery of number of court judgements.
			% of Researched Legal opinions in all civil disputes given within 7 days	100%	100%	100%	100%	100%	100%	Target achieved.
	Advocates Complaints Commission	Advocates complaints services	No. of complaints against advocates investigated	-	-	2,000	-	-	3,650	Target surpassed due to increased awareness arising from donor support
			No. of complaints against Advocates subjected to ADR sessions in Counties	-	-	200	-	-	338	Target surpassed due to increased ADR Circuits (19) carried out in the counties, hence more complaints subjected to ADR.
			No. of affidavits of charges against Advocates filed at the Disciplinary Committee	-	-	50	-	-	114	Target surpassed due to appointment of new Commissioners that fast

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks
										tracked signing and filling of pending charges.
	Assets Recovery Agency	Assets Recovery services	% of suspected proceeds of crime traced and identified.	100	100	100	100	100	100	Target achieved.
			% of suspected proceeds of crime preserved	100	100	100	100	100	100	Target achieved
			% of suspected proceeds of crime forfeited to the Government	100	100	100	100	100	100	Target achieved
			% of seized, preserved and forfeited /confiscated assets managed	100	100	100	100	100	100	Target achieved.
			% of institutional capacity strengthened through operationalizing the Assets Recovery Advisory Board and completion of the de-linking process	10	20	30	10	20	30	The Assets Recovery Advisory Board has been established
SP 1.2: Legislation, Treaties and Advisory Services	Legislative Drafting Department	Legislative drafting services	% of Bills to harmonize existing laws with the Constitution drafted upon request by client Ministries	100	100	100	100	100	100	Target achieved.
			% of other Prioritized Bills drafted upon request by client Ministries	100	100	100	100	100	100	Target achieved.
			% of routine subsidiary legislation drafted within 7 working days upon receipt of all necessary information from the client ministries.	100	100	100	100	100	100	Target achieved.
			% of substantive subsidiary legislation drafted within 30 working days upon receipt of all necessary information from the client ministries.	100	100	100	100	100	100	Target achieved.
	International Law Division	International legal services	% of legal advice on international Law matters issued within 6 days	100	100	100	100	100	100	Target achieved.
			% of matters successfully represented in international arbitration and litigation	100	100	100	100	100	100	Target achieved.
			% of requests coordinated on international judicial cooperation in criminal matters within 6 working days	100	100	100	100	100	100	Target achieved.
	Government Transactions Division	Government transactions advisory services	% of procurement contracts vetted within 14 days upon request by MDAs	100	100	100	100	100	100	Target achieved.
			% of legal advice on commercial matters issued within 10 days upon request by MDAs	100	100	100	100	100	100	Target achieved.
			% of legal advice issued on bilateral and multilateral financing agreements within 10 days upon request by MDAs	100	100	100	100	100	100	Target achieved.

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	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.
			No. of Post Pupils trained to issue legal support services in regional offices	-	50	60	47	47	50	Shortfall was occasioned by the approval from Public Service Commission to recruit and train 50 post pupils.
			No. of State Counsel trained on emerging and specialized areas of the law to reduce over reliance on private law practitioners	30	40	70	60	60	47	Shortfall was due to budget cuts.
			No. of reports on legal research on international best practices on emerging areas of law.	-	1	1	-	0	8	Target surpassed as a result of rising issues on emerging areas of the Law.
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	13	Target achieved.
			No. of public trustee interagency collaboration frameworks with ex-officio agents established	39	39	41	39	40	45	Target surpassed.
			% of estates and trust files finalized upon fulfillment of all legal requirements	100	100	100	100	100	89	4,286 files were finalized out of 4,800 files
SP 1.4: Registration Services	Business Registration Service	Business Registration Services	No. of business entities registered	117,005	122,229	127,453	154,236	132,981	145,284	Target surpassed due to enhancement of business registration system
			Revenue collected from service fees (Ksh. Billions)	-	-	1.13	-	0.98	1.15	Target surpassed.
			No. of days taken to register a complete business application	1	1	1	3	3	6.2	Target not achieved due to inadequate personnel capacity and infrastructure challenges
			% of Private Companies with declared Business Ownership status	-	36	45	-	36.1	43.05	The Service did not meet the target due to system change and upgrade hitch which slowed the process
			No. of Movable Property Security Rights notices (Loan collateral securities) registered	120,380	126,399	126,526	102,637	118,157	166,774	The increase in uptake of MPSR services was due sensitization done by the service.
	Registration Service	Marriage, Societies' & Coat of Arms Registration Services	No. of Marriages registered and other applications processed under the Marriage Act.	20,000	22,000	47,441	20,225	45,275	49,323	Target surpassed due to licensing of addition of Muslim marriage officers

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks
			No. of Societies registered under the Societies Act.	400	500	735	500	735	1,006	Target surpassed due to the onboarding of societies services on E-citizen platform enhancing accessibility to the citizens
			No. of Arms Registered under the College of Arms Act.	3	4	15	4	8	13	Shortfall was on the account of expiry of College of Arms terms in October, 2022 and delay of reappointment in June, 2023
<b>Programme.2.0: Governance, Legal Training and Constitutional Affairs</b>										
<b>Programme Outcome: Enhanced ethics, integrity, access to justice and constitutional order</b>										
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	-	111	44	Shortfall occasioned by external challenges
			No. of partnerships forged with stakeholders in the anti-corruption sector	-	-	1	-	-	1	Target achieved.
			No. of citizens reached with messages against corruption through Radio	-	-	5,600,000	-	-	1,100,000	Target not Achieved due to challenges in procurement of airtime in local FM radio stations
			No. of religious leaders participating in the delivery of scripture-referenced anti-corruption messages	-	-	100	-	60	100	Target achieved.
	Directorate of Legal Affairs	Justice & Constitutional Affairs Services	No. of Counties where civic education on the Constitution has been conducted	9	10	12	11	12	12	Target achieved.
			% of Whistleblower Protection Policy developed.	-	50	10	-	10	10	Target achieved.
			% of National Ethics and Anti- Corruption Policy strategies implemented.	10	20	40	10	20	40	Target achieved.
			No. of reports on State compliance with international and regional anti-corruption, human rights, democracy, elections & governance treaties prepared	2	4	3	2	4	3	Target achieved.
			% of development of National Policy on the reform & Modernization of the Legal Sector in Kenya.	-	50	75	-	50	70	In adequate stakeholder engagement and public participation due to budget constraints
			% development of Case Digest on Anti-corruption.	60	80	100	60	80	100	Target achieved.

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks
	National Coroners Service	National Coroners Services	% of operationalization of the National Coroners Service	-	-	20	-	-	20	Target achieved
	Victim Protection Board	Victim Protection Services	% of Victim Protection Board operationalized	20	30	60	20	30	60	Target achieved
			No. of, opinion leaders, NGAOs and “nyumba kumi” sensitized on the Victim Protection Act,2014 and Victim Rights Charter disseminated.	-	-	2,400	-	-	2,400	Target achieved.
	National Legal Aid Service	Legal aid services	No. of indigent persons offered legal aid	35,000	30,000	40,000	16,234	147,598	127,219	Target surpassed due to donor support.
			No. of legal aid providers educated on use of ADR mechanism to promote access to justice.	-	-	100	-	-	943	Target surpassed due to donor support.
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 Priorities	100	100	100	100	100	100	Target achieved
			No. of County governments educated on Legislative and Law reform knowledge	10	14	16	9	11	14	Target not fully achieved due to logistical challenges in communication and response
			% of Technical Assistance offered to MDAC’s and Constitutional Offices with regard to the reform or amendment of a branch of the law	100	100	100	100	100	100	Target achieved
	Auctioneers Licensing Board	Auctioneers Regulatory Services	% of cases filed against the Auctioneers resolved	100	100	100	100	100	44	Target not achieved due to procurement challenges.
			No. of Auctioneers inspected	400	400	500	300	0	500	Target achieved.
			No. of Licenses issued to qualified applicants.	-	650	775	-	675	712	shortfall on the target was due to the expiry of the term of Board members
	National Council for Law Reporting	Legal Reporting and Publication Services	No. of Laws of Kenya volumes published	3000	3000	4,000	3,500	3,000	6,400	Target surpassed due to revision of user specifications to less costly cover material.
			No. of Volumes of Kenya Law Reports published.	4	3	5	8	3	4	Shortfall on the target was occasioned by the increase in the cost of printing
			No. of publications on trending Thematic areas.	12,250	12,500	11,000	10,000	13,000	23,010	Target surpassed due to additional special orders from MDAs that were processed.

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks
			No. of Copies of Annual supplement published	10	10	10	0	0	0	Target not achieved due to change in publication requirements
		Online Legal Information and Publication Services	% of public legal information published and disseminated in the Kenya Law online repository	100	100	100	100	100	100	Target achieved
			% of Laws of Kenya updated, consolidated and published online	95	97	99	93.5	93	100	Target achieved
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).	1,500	1,870	1,500	1,718	1,509	1,474	Shortfall was due to deferment by admitted students.
			No. of students trained under the paralegal Training Programme (PTP).	170	180	150	114	142	148	Shortfall was due to deferment by admitted students.
			No. of needy students supported through enhancement of KSL-HELB Fund.	-	-	250	-	157	143	Shortfall was due to insufficient budgetary allocation
			No. of Continuing Professional Development (CPD) courses delivered.	-	18	24	-	20	24	Target achieved
	Council of Legal Education	ATP Examination Administration Services	No. of candidates examined on Advocates Training Programme (ATP)	3,900	4,000	4,100	3,987	4,797	5,401	Target surpassed due to lifting of the five-year moratorium for re-sits of ATP examination
			% of Qualified ATP candidates gazetted for admission to the Roll of Advocates	100	100	100	100	100	100	Target achieved
		Quality Assurance Compliance and Licensing Services	No. of Quality assurance audits conducted to legal education providers for compliance with the Act	5	7	6	13	11	13	Target was surpassed due to auditing of programmes whose licenses expired during the period and accreditation of new Law Programmes
			No. of Quality assurance audits conducted to legal education providers for compliance with the Act	6	7	3	8	1	8	Target surpassed due to an increase in registration of new universities requesting to be licensed.
<b>Programme .3.0: General Administration, Planning and Support Services</b>										
<b>Programme Outcome: Efficient and effective service delivery</b>										
SP 3.1	Nairobi Centre for	Commercial Arbitration Services	% of disputes on commercial contracts resolved	100	100	100	100	100	100	Target achieved



Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks
Transformation of Public Legal Services	International Arbitration (NCIA)		Value in (KSh. Billion) released to the economy through Arbitration and ADR services	-	10	10	-	20	7.6	The shortfall was due to withdrawal of 4 disputes by the parties
			% of Operationalization of NCIA Arbitral Court	-	50	75	-	50	50	Shortfall due to delay in approval of remunerations framework for the arbitral court members by SRC.
			% Increase in cases initiated under ADR mechanism	-	15	17	-	15	38.32	41 new disputes registered. Over achievement was due to increased awareness on alternative dispute resolution mechanisms.
			No. of practitioners trained on ADR.	100	50	55	100	64	85	Target surpassed due to the increase in training sessions undertaken
SP. 3.2: Administrative Services	GJLOS Sector-wide Reform Coordination Department	Sector-wide Reforms Coordination Services	% of GJLO Sector Policy reviewed	-	-	100	-	-	10	Desk review GJLOS Policy undertaken. Shortfall was due to budget constraints.
			GJLO Sector Policy Disseminated in 47 Counties	-	-	5	-	-	0	Pending finalization of the policy review process.
	Administration	Administration Support Services	No. of County offices where SLO services are decentralized.	2	2	2	2	2	0	Shortfall occasioned by budget constraints.
			No. of service delivery processes reengineered.	-	-	2	-	-	2	College of Arms and Marriage registration services re-engineered.
			No. of ICT equipment and systems installed.	-	-	350	-	-	26	Include procured include: 17 laptops, 3 Scanners, 1 i-pad and 5 printers.
			No. of office equipment acquired	-	-	450	-	-	600	Target surpassed due to additional funding given to acquire office equipment.
			No. of Bills of quantities and designs developed for construction of Sheria house headquarters and regional office blocks.	-	-	3	-	-	0	Target not achieved due to delays in response from public works.
			No. of Ministerial annual performance contract report.	1	1	1	1	1	1	Target achieved
	No. of SAGAs annual performance contracts negotiated and vetted.	-	8	8	-	8	8	Target achieved.		

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks	
			No. of pupil and post-pupil administered for legal internship.	-	-	80	-	-	120	Target surpassed More post-pupils were engaged due to emerging needs of the office	
			No. of Employee wellness program implementation reports	-	-	1	-	-	1	Target achieved.	
			No. of Workplace Gender Based Violence policy developed	-	-	1	-	-	1	Target achieved	
			% of persons with disabilities who have been facilitated with accessible and adaptive technology	-	-	100	-	-	100	Target achieved	
			No. of M & E reports.	2	2	2	2	2	2	Target achieved	
<b>Ethics and Anti-Corruption Commission</b>											
<b>Programme 1.0: Ethics and Anti-Corruption</b>											
<b>Programme Outcome : Reduced Level of Corruption</b>											
SP 1.1 : Ethics and Corruption Programme	Investigations Directorate	Corruption Investigation Services.	No. of corruption and economic crime cases investigated	136	170	190	170	102	97	The Commission reverted to high impact investigations and reprogrammed approach to investigations	
			No. of ethical breaches investigated	128	106	143	83	118	61	Dependent on number of whistle-blowers	
			No. of disruptions executed	12	14	14	8	25	16	Dependent on intelligence reports received	
			Value of loss(Kshs. billion) averted	7	5	6	6.2	4	4.74	Quality Intelligence information.	
	Legal Services Directorate	Assets tracing and recovery services	No. of corruptly acquired asset traced and recovered	41	46	51	25	33	111	Target achieved through media and community outreach.	
			Value in Kshs. billions of corruptly acquired assets traced and recovered	2.55	2.55	3.55	8.0	0.94	4.2	Mostly contributed by high valued files though slow judgements	
	Preventive Services Directorate	Public education and awareness	No. in millions of persons reached	40	40	30	40	42	11.2	Reduced social contacts and emphasis on use of mass media	
			Systems review services	No. of systems review reports	15	15	15	17	22	8	Negative variance as due to standardized guidelines
				No. of advisories	850	800	850	1,517	1,267	1,112	Most advisories covered Performance Contracting in public service institutions

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks
		Anti-corruption training services	No. of integrity assurance officers trained	400	600	1,000	402	995	468	Negative variance resulted from institutional reduced demand for training services
			No. of Corruption Prevention Committee (CPCs) members trained	450	450	450	1,212	1,002	1,787	Dependent on the size of the MDA and availability of members
	Directorate of Ethics and Leadership	Ethics compliance services	No. of codes approved	30	20	15	24	15	7	Prototype review including institutional and cultural orientation and approval
			No. of Advisories, Notices, and Cautions	850	850	900	320	329	216	Number is demand driven by requests received
			No. of integrity verifications finalized	8,000	20,000	8,000	8,049	26,536	7,908	Verifications finalized as received.
<b>Office of the Director of Public Prosecution</b>										
<b>Programme 1.0: Public Prosecution Services</b>										
<b>Programme Outcome: Enhanced rule of Law, fair and just administration of prosecutions</b>										
SP 1.1 Prosecution of Criminal Offences	Crimes Units	Public prosecution services	% of investigative files reviewed and decision to charge made	100	100	100	100	100	100	Target achieved
			% of prosecutable cases filed in court	100	100	100	100	100	100	Target achieved
			No. of criminal cases litigated	350,000	375,000	350,000	448,762	293,404	292,512	Target not achieved because of heavy workload on the prosecutors
			Overall conviction rate	93	93	93.5	93.31	91.96	92.02	Target achieved
			Overall Conclusion rate	-	-	-	27.9	56.7	59.63	Target introduced in 2022/23
			No. of corruption and economic crime cases litigated	100	100	120	60	81	97	Consolidation and analysis of data is ongoing
			Corruption conviction rate	75	75	76	70	45.2	76	Consolidation and analysis of data is ongoing
	Database on FGM cases	% of database on FGM cases updated	60	60	62	50.9	58.14	52	Matters ongoing in court	
			100	100	100	100	100	100	Target achieved	
	Inspectorate, Quality and Assurance	Prosecution quality assurance	% of prosecution related complaints on misconduct addressed within 14 days	-	100	100	-	100	100	Target achieved
Complaints Unit	Legal advisory service	% of investigative files advised within 14 days	100	100	100	90	100	100	Target achieved	
		No. of investigative files advised	4,000	5,000	5,500	7,843	7,587	5,844	Target achieved	
		% of public complaints processed within 14 days	100	100	100	100	100	100	Target achieved	

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks
			No. of public complaints processed	3,500	3,500	3,750	3,546	2,407	1,371	The number of complainants dropped due to the implementation of the decision to charge
	Crimes Units	Witness facilitation services	% of eligible witnesses facilitated to attend court	100	100	100	100	100	100	Target achieved
		Legal framework and policy	No. of policies, guidelines, SOPs and MOUs reviewed and developed	4	4	5	6	5	9	Target achieved with support from external partners
			No. of statutory reports submitted	-	-	4	-	-	2	Target not achieved due to transition of the DPP
		Specialized prosecution services.	No. of specialized thematic units established	5	3	2	2	3	1	Anti-Money Laundering and Asset Forfeiture established
		Roll out of Uadilifu Case Management system	No. of ODPP offices with Uadilifu Case Management system in place	-	-	30	-	-	40	Target Achieved
	Prosecution Training Institute	Prosecution training services	No. of staff trained in various skills and competencies	500	500	500	993	331	173	Underachieved due to budgetary constraints
			% completion of PTI (moot court) construction	30	40	100	19	85	90	Target Achieved
		Refurbished Admin Block & lecture halls	% Completion rate	-	-	40	-	-	80	Target Achieved
SP 1.2 : General Administration, Planning and Support Services	Corporate Facilitation Services	Corporate Services	% budget utilization	100	100	100	96	99	96	Delay in Release of funds
			% implementation of procurement plan	100	100	100	92	95	95	Delay in Release of funds
			% automation of ODPP Processes	60	60	60	52	58	40	Uadilifu case management system
			% Achievement of optimal staffing levels	-	50	65	-	54	54	Planned recruitment did not take place due to budgetary reduction
			% completion of refurbishment of ODPP offices	-	30	50	-	30	-	Development budget suffered a cut
<b>Office of The Registrar of Political Parties</b>										
<b>Programme 1.0: Registration, Regulation and Funding of Political Parties</b>										
<b>Programme Outcome: Competitive and Issue Based Political Parties</b>										
SP 1.1 : Registration and Regulation of Political Parties	ORPP	Political Parties Registration Services	Percentage of applications for provisional registration processed	100	100	100	100	100	100	Out of the thirty-six (36) applicants for provisional registration, twenty-five (25) met the threshold and were provisionally registered.

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks
			Percentage of provisional registered political parties applications for full registration processed	100	100	100	100	100	100	Out of the twenty-seven (27) applicants for full registration, seventeen (17) met the threshold and were fully registered.
		Compliance with the Political Parties Act, 2011	No. of Political Parties supervised to ensure compliance with the Political Parties Act, 2011	73	89	89	73	89	89	The Political parties that had not complied were notified on the areas of non-compliance and requested to rectify the breaches within the statutory period of 90 days.
			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
			No. of political parties secretary generals trained on compliance status, election timelines and political parties membership	72	85	89	72	85	89	Political parties sensitized on compliance status
			No. of county sensitization and feedback forums to enhance participation of CSOs/FBOs and SIGs in electoral and political processes	-	-	8	-	-	8	Sensitization forums were held targeting CSOs/FBOs, county political parties officials, Women, Youth and Persons with Disabilities (PWDs)
		Developed/Reviewed Policies	No. of policies/guidelines developed/reviewed	1	4	3	1	3	2	The Office developed Compliance SOPs, Field coordination guidelines, Resource Center policy, Records Management policy, Finance and Accounts manual and Transport policy
		Sensitized General Public on Political Rights and ORPP mandate	No. of ASK shows, exhibitions and open days where public was sensitized on political rights and ORPP mandate	2	3	3	0	3	2	Target was not met in Fys 2020/21 and 2022/23 due to Covid-19 restrictions and budgetary constraints respectively
SP 1.2 : Funding of	ORPP	Political Parties Fund Services	No. of Political Parties officials sensitized on Public Finance Management Act, 2012	53	85	89	45	85	89	The target was not met in the FY 2020/21 due to

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks
Political Parties										Covid-19 related budget cuts and guidelines
			Amount of Money disbursed to political parties (Kshs. Million)	995.24	2,475.26	1,475	995.24	2,475.26	884.35	Disbursements were made to qualifying parties in line with the distribution criteria. The difference between the planned target and achieved target in FY2022/23 was due to Supplementary cuts on PPF
			Percentage of political parties that complied with funding regulations	100	100	100	100	100	100	The target was met
SP 1.3 : Political Parties Liaison Committee	ORPP	Tripartite Administrative Services	No. of Consultative dialogue forums Held at National level	4	6	4	2	6	3	The target was not met in the FYs 2020/21 and 2022/23 due to Covid-19 related budget cuts and guidelines
			No. of Consultative dialogue forums Held at County level	47	6	8	0	6	0	The target was not met in the FYs 2020/21 and 2022/23 due to budgetary constraints.
<b>Witness Protection Agency</b>										
<b>Programme 1.0: Witness Protection Programme</b>										
<b>Programme Outcome: Improved Administration of and Access to Justice and Rule of Law</b>										
SP 1.1 : Witness Protection Programme	Headquarters Operations Department	Witness Protection Services.	Number of days taken to acknowledge receipt of applications to WPP	2	2	1	2	1.62	1.535	The target was not met with a marginal variance due to acknowledgement being done at headquarters.
			Number of days taken to interview and record statements from the applicants to the Witness Protection Programme.	8	13	7	14	7.39	5.947	This is within target with a favorable variance of one day as resources to undertake the activity and witnesses were availed on time.
			Number of days taken to carry out detailed threat/risk assessments from time of interview and recording statements.	7	7	5	5	5.89	6.139	This target was not achieved during the period with unfavorable variance of one day due to referral authorities delays in

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks
										providing documents and applicants
			Number of witnesses and related persons on whom psychosocial assessments were conducted from time of signing MOU.	N/A	195	185	N/A	208	213	This was above target with a favorable variance of twenty eight witnesses for the year due to decentralization of psycho social Unit to the region
			Number of days taken to provide response to the applicants /referral authorities	6	6	1	2	1.35	2.43	The target was not met with a variance of one day due to referral authorities delays in providing documents and applicants.
			Number of days taken to procure safe houses for the witnesses and related persons after admission into the program.	10	10	6	4	5.68	7.057	Target not met in the outer year due to logistical challenges related to procurement process.
			Number of days taken to relocate witnesses and related persons to safe houses/place of safety after admissions.	5	10	3	4	5.68	3.11	This is within target with unfavorable marginal variance due to logistical issues.
			Number of witnesses managed in the Programme.	95	65	65	147	129	143	This is within target with a favorable variance of seventy eight witnesses due surge in applications.
			Time taken (Hours) for armed witness rescue from time of reporting.	20	20	4	7	3.41	2.91	Within target due to effectiveness and efficiency of officers in their duties and the risk involved.
			Percentage of witnesses offered armed escort to and from pre-trial and in-court-protection	100	100	100	100	100	100	This is within target with a favorable variance of one day due to quick response from officers and availability of resources.
			Percentage Satisfaction levels in the programme.	97.5	97	100	-	95.2	100	The administration of questionnaire for first, second, third and fourth quarters was done, data entry, analysis and report writing completed and the satisfaction index is 96.65%

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks
			No. of days taken to undertake post-trial risk assessment.	10	10	6	6	6.37	6.74	This is not on target with unfavorable marginal variance due to diverse witnesses needs including medical requirements before discharge.
			No. of days taken to resettle and re-integrate witnesses.	20	20	10	15	10.16	6.37	This is within target with a favorable variance of three days due to prompt availability of necessary resources.
<b>Kenya National Commission on Human Rights</b>										
<b>Programme 1.0: Human Rights Protection and Promotion Services</b>										
<b>Programme Outcome: Increased enjoyment of Human Rights</b>										
SP 1.1 : Protection and Promotion of Human Rights.	KNCHR Directorates:	Human rights protection and promotion services	No. of cases received and processed	3700	3,800	3,850	1101	1581	3316	The decline in the volume of public complaints during the fiscal years 2020/21 can partly be attributed to reduced outreach efforts due to the movement restrictions imposed amid the COVID-19 pandemic. However, a consistent increase in the number of complaints occurred following the reopening of physical spaces. It is expected that these numbers will further rise as the situation returns to normalcy.
			No. of cases investigated and reported	150	160	170	113	76	86	Less investigations conducted because of budget cuts and COVID restrictions and Post-Covid 19 effects.
			No. of cases redressed through formal court system	25	30	35	38	16	19	Less public interest litigation cases filed because of budget cuts
			No. of Human Rights cases resolved through ADR	25	30	35	24	13	17	The uptake of ADR as a way of resolving human rights



Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks
										violations is yet to pick. The Commission will continue to enhance the utilization of ADR through Capacity building mechanisms targeting key actors.
			No. of members of public sensitized on human rights and fundamental freedoms	11100	11200	11300	10,100	4900	7432	Less public outreaches conducted because of budget cuts and COVID restrictions and Post-Covid 19 effects.
			No. of public officers trained on human rights and fundamental freedoms	450	500	550	276	169	1473	More participants were trained on HRBA in FY 2022/23 as a result of collaboration with Development Partners providing support in kind. However Less trainings were conducted in FY2020/21 because of COVID-19 restrictions.
			No. of state actors trained on Economic and Social rights.	400	400	400	180	390	300	The negative variance across the years is due to reduced specialized training activities
			No. of non-state actors trained on Economic and Social rights.	200	200	250	77	153	285	The negative variance is due to reduced specialized training activities
		Human rights standards advisory services	No. of laws and policies reviewed and reports prepared	20	25	30	34	26	26	More bills reviewed in 2020/21 due to written requests from MDAs and Counties for KNCHR support in review of bills. There was more policy and legislative work that required KNCHR's input towards infusing Human rights principles in handling of the COVID -19 pandemic .Most of the bills

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks
										are reviewed internally with no big financial implication
			No. of advisories reviewed and submitted to relevant policymakers	19	25	30	34	26	26	More bills reviewed in 2020/21 due to written requests from MDAs and Counties for KNCHR support in review of bills. There was more policy and legislative work that required KNCHR's input towards infusing Human rights principles in handling of the COVID -19 pandemic. Most of the bills are reviewed internally with no big financial implication.
		Human rights standards and principles	No. of reports on state compliance with human rights standards and obligations submitted	6	8	10	6	8	12	Target achieved
		Compliance services	No. of institutions audited for compliance with Human rights Standards	20	25	30	31	10	32	More institutions audited during in 2022-23 implementation period due to support from development partners.

#### Independent Electoral and Boundaries Commission

#### Programme 1.0: Management of Electoral Process in Kenya

#### Programme Outcome: Free, Fair and Credible Elections

SP 1. 1: General Administration Planning and Support Services	Legal	Strengthened legal framework	% Election Petitions defended successfully	100	100	100	94	100	100	Successfully defended 133 election petitions filed after the 2022 General Election.
			Number of electoral laws reviewed	4	4	5	2	4	5	Target achieved
			% of disputes emanating from candidate registration head and determined	100	100	100	100	100	100	Target achieved
	Equitable Representation	% of nominated persons to Parliament and County Assemblies	100	100	100	100	100	100	Target achieved: 12 MNAs, 20 Senators and 188 MCAs	
	Human Resources & Administration	Trained Staff	No. of staff trained	450	450	450	38	38	237	Training of staff on electoral processes, delimitation processes as other professional training.
		Constructed County warehouses	% completion of the warehouses	75	100	100	37	90	90	Additional requirement and variations not funded

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks
		Human Resource Management Services	% of staff recruited	100	100	100	100	100	100	Target achieved
	Risk	Coordinated response to election security threats	No. of officials trained on ESAP	-	-	1000	-	-	2376	Target over-achieved
SP 1.2: Voter Registration and Electoral Operations	Voter Registration & Electoral Operations	General Election services	% of vacancies filled in electoral positions	100	100	100	100	100	100	Target achieved
			No. new of eligible voters registered	588,045	6,000,000	0	54,203	2,550,939	0	The Commission suspended registration of voters and update of the Register of voters to pave way for the General Election
			% of candidates registered and published to participate in election	100	100	100	100	100	100	Target achieved
			Percentage of election officials trained	100	100	100	100	100	100	Target achieved
			No. of days taken to tabulate, and publish election results	7	7	7	2	2	7	Target met
			% of Polling Stations accessible to PWDs	100	100	100	100	100	100	Target achieved
			No. of Countries considered for progressive realization of voting rights for citizens residing outside Kenya	5	5	5	5	5	12	Target over achieved
			No. of correction facilities gazette for polling	102	102	105	102	102	106	Target achieved
SP 1.3: Voter Education & Partnership	Voter Education, Partnership and Corporate Communication	Voters sensitized on electoral process	% of voter turnout in Election	90	90	90	35	50	64.77	Based on 2013 and 2017 Voter turn-out.
			No. of voter education stakeholder forums conducted	386	202	1,524	296	3,144	2,460	Support of development partners. Change in strategies.
SP 1.4: Electoral Communication Information Technology	Information & Communication Technology	Strengthened electoral system and infrastructure	% Simulation of election results system	0	0	100	0	0	96	Simulation for GE results done on 19th July, 2022. 571 of 580 stations transmitted from station. Forms from the 9 stations were not received due to forms 34A images being transmitted with the incorrect QR code, Image captured upside down and cases where the QR code was missing

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks
			% of voters in the electronic register	100	100	100	100	100	100	ROV used for 2022 GE had 22,120,458 voters
			% of Presidential Election transmitted from Polling Stations	0	0	100	0	0	99.98	Target achieved
			No. of systems reengineered and developed	3	3	3	3	3	2	The BMS system testing phase had not been approved.
<b>Programme 2.0: Delimitation of Electoral Boundaries</b>										
<b>Programme Outcome: Enhanced Equity in Representation and Participation in the Electoral Process</b>										
SP 2.1 Delimitation of Electoral Boundaries	Electoral Boundaries	Delimited boundaries for constituencies & CAWs	Administrative and electoral boundaries status assessment in 47 Counties	47	47	9	47	38	9	Budget cuts affected the FY 2021/22
			% of boundaries disputes resolved	100	100	100	100	100	100	Target achieved
			Geo-location of polling stations centers	No. of polling stations located	40,883	40,883	46,229	40,883	40,883	46,229
<b>National Police Service Commission</b>										
<b>Programme 1.0: National Police Service Human Resource Management</b>										
<b>Programme Outcome: Professionalism in the National Police Service promoted</b>										
SP 1.1 Human Resource Management	H/Q Administrative Service	Human Resource Services	No. of Police Officers recruited and Confirmed	5,000	5,000	5,000	5,132	5,900	-	Target not Achieved. The Commission did not undertake Police Recruitment
			No. of Minority and marginalized groups recruited	250	250	250	659	278	-	Target not Achieved. The Commission did not undertake Police Recruitment
			No. of female officers Recruited	1,250	1,250	1,250	603	2,851	-	Target not Achieved. The Commission did not undertake Police Recruitment
			No. of Cadet Officers recruited	300	-	-	300	-	-	Target not Achieved. The Commission did not undertake Police Recruitment
			% Of appointments Processed	100	100	100	100	100	100	Target achieved
			No. of promotions Processed	7000	3,150	3,300	1844	699	675	Target not achieved due to lack of prerequisite training
			% Of disciplinary cases adjudicated	100	100	100	45	75.5	100	Target achieved

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks
			% Implementation of the Succession management Plan	100	100	100	100	100	100	Target achieved
			No. of early retirements approved	85	85	100	34	86	100	Target achieved.
			% of appeals adjudicated	150	90	100	73	88.9	100	Target Achieved
SP 1.2 Counseling Management Services.	H/Q Administrative Service	Counseling services	% of officers counseled	100	100	100	100	100	100	Target Achieved
			No. of counseling units operationalized	2	2	3	2	2	3	Target Achieved
SP 1.3 Administration and standards setting	H/Q Administrative Service	Administration Services	No. of NPS compliance Audit reports	4	4	4	1	1	1	Target not achieved due to lack of exchequer
			% of HR modules automated	100	100	100	10	10	4	Target not achieved due to Budget Constraints
			% of complaints received and processed	100	100	100	100	100	100	Target achieved
<b>National Gender and Equality Commission</b>										
<b>Programme 1.0: Promotion of Gender Equality and Freedom from Discrimination</b>										
<b>Programme Outcome: Enhanced Gender Equality and Freedom from Discrimination</b>										
SP 1. Legal Compliance and Redress	Field Services	Gender Equality Compliance and Standards Services	No. reports on compliance prepared and defended	4	7	6	5	7	5	The commission missed participation of the 27th session of the Conference of the Parties (COP 27) held in Egypt thus missing to hit the target
			No. of legal, policy and administrative instruments reviewed for National Government	32	39	30	49	37	44	Target met.
			No. of legal, policy and administrative instruments reviewed for County Government	18	20	10	20	20	12	Target Met.
				18	20	10	20	20	12	Target Met.
			% complaints processed	100	100	100	100	100	100	Target met.
			No. of counties audited for compliance with requirements for participation of SIGs in the development agenda	6	10	10	5	10	3	Target not met due to budget cuts.
SP 1.2 Mainstreaming and Coordination	Field Services	Gender Equality and Inclusion Promotion Services	No. Coordination forums	32	36	40	45	52	63	Target surpassed due to strategic partnerships with our development partners supporting our regional offices

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks
			No. of agencies complying with gender and inclusion requirements	200	230	280	290	270	380	Exceeded Target due to increased reporting by MDAs
			No. IEC materials developed and distributed	1	6	6	0	10	6	Met target. With support from Development partners, Materials developed on elections
			No. of people/forums sensitized on equality and inclusion.	2,500,000	10*	10*	3,000,000	22*	7*	*Target revised to number of forums
SP 1.3. Public education, advocacy, and research	Field Services	Research services	No. of research conducted	2	2	2	3	2	2	Target achieved
SP1.4 Headquarter Administrative Services	Administration	Human Resource Management services	No. of staff trained	104	104	110	78	17	110	Target achieved
		Finance services	% of budget utilization	100	100	100	96	96	98	Target met
			Financial statements done and submitted	100	100	100	100	100	100	Target met
Procurement services	% of AGPO realized	30	30	30	7.9	25	7.9	Target not met due to budget cuts		
<b>Independent Policing Oversight Authority</b>										
<b>Programme 1.0: Police Oversight Services</b>										
<b>Programme Outcome: Accountable Police Performance to the Public</b>										
SP 1.1 Police Oversight Services	Police Oversight Services	Complaints Services	Percentage of complaints received and processed within time	100	100	100	100	100	100	Target achieved
		Investigations Services	%age of investigations finalized	100	100	100	59	116	100	Target achieved
			%age of investigation files submitted to ODPP for action	100	100	100	100	100	100	Target achieved
		Monitored and Reviewed Cases in Internal Affairs Unit (IAU) of the NPS	Percentage of cases in IAU monitored, audited, and reviewed by IPOA	100	100	100	100	100	100	Target achieved
		Police Operations Services	No. of police premises inspected.	994	1456	960	272	615	752	Target underachieved due lack of exchequer
			No. of police operations monitored	20	100	80	67	70	122	Target achieved
Regional offices	No. of regional offices established	2	2	2	0	0	1	The proposed 5 regional offices were not established due to lack of budgetary provision		

Programmes	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23	Actual 2020/21	Actual 2021/22	Actual 2022/23	Remarks
		Performance Contract	No. of Performance reports Submitted	3	3	3	3	3	2	The annual reports for the FY 22/23 is pending financial statements from OAG.
		Policing Survey services	No. of surveys /studies conducted	3	4	4	2	3	4	Target achieved
		Absorbed Funds	Proportion of funds utilized by the Authority	100	100	100	98	95	98	The average funds absorption rate stood at 98%

## 2.2 Analysis of Expenditure Trends for FY 2020/21 – 2022/23

**TABLE 2. 2: ANALYSIS BY CATEGORY OF EXPENDITURE: RECURRENT (KSH. MILLION)**

ANALYSIS OF PROGRAMME EXPENDITURE							
MINISTRY/DEPARTMENT/AGENCY		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Vote and Vote Details							
1021 State Department for Interior & Citizen services	<b>Gross</b>	<b>129,383</b>	<b>134,359</b>	<b>106,467</b>	<b>127,742</b>	<b>132,106</b>	<b>105,182</b>
	AIA	2,100	2,105	1,575	1,341	2,090	289
	NET	127,283	132,254	104,893	126,402	130,016	104,893
	Compensation of employees	92,195	95,603	75,085	91,583	95,535	74,849
	Transfers	3,559	4,095	2,170	2,854	3,810	2,062
	<b>Other Recurrent</b>	<b>33,629</b>	<b>34,661</b>	<b>29,213</b>	<b>33,363</b>	<b>32,761</b>	<b>28,271</b>
	Utilities	1,241	1,240	1,008	1,213	1,213	94
	Rent	384	317	427	285	283	407
	Insurance	5,591	5,581	9,031	5,592	5,581	9,030
	Subsidies	-	13	-	-	10	-
	Gratuity	60	52	8	57	50	7
	Contracted Guards and Cleaners Services	53	43	33	53	43	31
	Others	26,299	27,414	18,707	26,162	25,581	18,701
	1023 State Department for Correctional Services	<b>Gross</b>	<b>26,867</b>	<b>28,521</b>	<b>31,566</b>	<b>25,889</b>	<b>28,033</b>
AIA		4	4	4	1	4	4
NET		26,864	28,518	31,563	25,887	28,030	31,266
Compensation of employees		20,153	21,012	22,711	20,009	20,748	22,489
Transfers		9	9	9	0	9	8
<b>Other Recurrent</b>		<b>6,705</b>	<b>7,501</b>	<b>8,847</b>	<b>5,879</b>	<b>7,277</b>	<b>8,772</b>
Utilities		427	443	467	359	416	460
Rent		89	87	87	89	83	83
Insurance		1,500	1,500	1,500	1,500	1,500	1,500
Subsidies		-	-	-	-	-	-
Gratuity		16	20	13	14	18	13
Contracted Guards and Cleaners Services		15	16	12	15	14	11
Others		4,659	5,434	6,768	3,902	5,247	6,705
1024 Immigration & Citizen Services		<b>Gross</b>	<b>-</b>	<b>-</b>	<b>1,907</b>	<b>-</b>	<b>-</b>
	AIA	-	-	-	-	-	-
	NET	-	-	1,907	-	-	1,827
	Compensation of employees	-	-	1,341	-	-	1,340
	Transfers	-	-	25	-	-	25
	<b>Other Recurrent</b>	<b>-</b>	<b>-</b>	<b>541</b>	<b>-</b>	<b>-</b>	<b>461</b>
	Utilities	-	-	18	-	-	18
	Rent	-	-	84	-	-	84
	Insurance	-	-	0	-	-	0
	Subsidies	-	-	-	-	-	-



ANALYSIS OF PROGRAMME EXPENDITURE							
MINISTRY/DEPARTMENT/AGENCY		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Vote and Vote Details							
	Gratuity	-	-	1	-	-	1
	Contracted Guards and Cleaners Services	-	-	5	-	-	5
	Others	-	-	432	-	-	352
1025 National Police Service	<b>Gross</b>	-	-	<b>25,180</b>	-	-	<b>24,809</b>
	AIA	-	-	-	-	-	-
	NET	-	-	25,180	-	-	24,809
	Compensation of employees	-	-	20,064	-	-	19,942
	Transfers		-				
	<b>Other Recurrent</b>	-	-	<b>5,116</b>	-	-	<b>4,867</b>
	Utilities	-	-	436	-	-	338
	Rent	-	-	17	-	-	15
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	0	-	-	0
	Contracted Guards and Cleaners Services	-	-	8	-	-	6
	Others	-	-	4,656	-	-	4,508
	1026 State Department for Internal Security & National Administration	<b>Gross</b>	-	-	<b>8,846</b>	-	-
AIA			-	30			9
NET			-	8,815			7,860
Compensation of employees			-	3,952			3,951
Transfers			-	197			193
<b>Other Recurrent</b>		-	-	<b>4,697</b>	-	-	<b>3,675</b>
Utilities			-	3,008			2,134
Rent			-	427			407
Insurance			-	0			0
Subsidies		-	-	-	-	-	-
Gratuity			-	2			2
Contracted Guards and Cleaners Services			-	33			31
Others			-	1,227			1,101
1252 State Law Office and Department of Justice	<b>Gross</b>	<b>4,811</b>	<b>5,112</b>	<b>5,718</b>	<b>4,579</b>	<b>4,950</b>	<b>5,452</b>
	AIA	551	551	568	425	501	535
	NET	4,261	4,561	5,151	4,154	4,450	4,917
	Compensation of employees	1,283	1,439	1,671	1,268	1,433	1,648
	Transfers	2,469	2,664	2,679	2,289	2,560	2,644
	<b>Other Recurrent</b>	<b>1,059</b>	<b>1,009</b>	<b>1,368</b>	<b>1,022</b>	<b>957</b>	<b>1,160</b>
	Utilities	18	16	11	18	14	11
	Rent	110	109	121	109	103	97
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE							
MINISTRY/DEPARTMENT/AGENCY		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Vote and Vote Details							
	Gratuity	1	10	28	1	9	26
	Contracted Guards and Cleaners Services	20	20	21	19	20	17
	Others	910	854	1,188	875	811	1,009
	<b>Gross</b>	<b>3,272</b>	<b>3,519</b>	<b>3,521</b>	<b>3,241</b>	<b>3,495</b>	<b>3,392</b>
	AIA		-				
	NET	3,272	3,519	3,521	3,241	3,495	3,392
	Compensation of employees	2,109	2,254	2,328	2,101	2,252	2,326
	Transfers	125	100	-	125	100	-
	<b>Other Recurrent</b>	<b>1,038</b>	<b>1,165</b>	<b>1,192</b>	<b>1,016</b>	<b>1,143</b>	<b>1,065</b>
	Utilities	13	14	16	13	14	16
	Rent	71	75	76	68	75	75
	Insurance	202	266	258	200	265	254
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards and Cleaners Services	22	19	17	22	18	15
	Others	730	791	825	713	770	706
	<b>Gross</b>	<b>3,281</b>	<b>3,326</b>	<b>3,670</b>	<b>3,138</b>	<b>3,306</b>	<b>3,520</b>
	AIA	-	-	-	-	-	-
	NET	3,281	3,326	3,670	3,138	3,306	3,520
	Compensation of employees	1,846	2,333	2,378	1,827	2,280	2,370
	Transfers	-	-	-	-	-	-
	<b>Other Recurrent</b>	<b>1,435</b>	<b>993</b>	<b>1,292</b>	<b>1,311</b>	<b>1,026</b>	<b>1,145</b>
	Utilities	10	10	13	8	9	12
	Rent	237	237	228	228	232	223
	Insurance	234	278	347	230	250	347
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards and Cleaners Services	49	49	18	44	67	16
	Others	905	419	687	801	468	548
	<b>Gross</b>	<b>1,306</b>	<b>3,315</b>	<b>1,530</b>	<b>1,295</b>	<b>3,174</b>	<b>1,455</b>
	AIA	-	-	-	-	-	-
	NET	1,306	3,315	1,530	1,295	3,174	1,455
	Compensation of employees	160	234	258	156	230	257
	Transfers	995	2,475	884	995	2,475	884
	<b>Other Recurrent</b>	<b>151</b>	<b>605</b>	<b>388</b>	<b>144</b>	<b>469</b>	<b>314</b>
	Utilities	2	3	4	1	2	3
	Rent	34	41	49	34	36	40
	Insurance	19	26	26	18	24	23
	Subsidies	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE							
MINISTRY/DEPARTMENT/AGENCY		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Vote and Vote Details							
	Gratuity	-	-	-	-	-	-
	Contracted Guards and Cleaners Services	1	1	4	1	1	2
	Others	96	535	305	90	407	246
1321 Witness Protection Agency	<b>Gross</b>	<b>462</b>	<b>490</b>	<b>632</b>	<b>462</b>	<b>489</b>	<b>634</b>
	AIA	-	-	-	-	-	-
	NET	462	490	632	462	489	634
	Compensation of employees	305	312	338	305	311	340
	Transfers	-	-	-	-	-	-
	<b>Other Recurrent</b>	<b>157</b>	<b>179</b>	<b>294</b>	<b>157</b>	<b>178</b>	<b>293</b>
	Utilities	1	2	2	1	2	2
	Rent	15	16	16	15	16	16
	Insurance	35	31	37	35	31	37
	Subsidies	-	-	-	-	-	-
	Gratuity	-	6	-	-	6	-
	Contracted Guards and Cleaners Services	2	2	2	2	2	2
	Others	104	122	236	104	122	236
	2011 Kenya National Commission on Human Rights	<b>Gross</b>	<b>374</b>	<b>400</b>	<b>451</b>	<b>366</b>	<b>397</b>
AIA		-	-	-	-	-	-
NET		374	400	451	366	397	451
Compensation of employees		263	275	295	263	274	295
Transfers		-	-	-	-	-	-
<b>Other Recurrent</b>		<b>111</b>	<b>125</b>	<b>156</b>	<b>103</b>	<b>123</b>	<b>156</b>
Utilities		1	2	1	0	2	1
Rent		58	58	63	55	58	63
Insurance		30	30	31	28	29	30
Subsidies		-	-	-	-	-	-
Gratuity		-	-	16	-	-	16
Contracted Guards and Cleaners Services		4	5	4	4	5	4
Others	18	31	41	15	30	43	
2031 Independent Electoral and Boundaries Commission	<b>Gross</b>	<b>5,309</b>	<b>23,040</b>	<b>20,631</b>	<b>4,926</b>	<b>20,137</b>	<b>20,229</b>
	AIA	-	100	8	3	149	8
	NET	5,309	22,940	20,623	4,923	19,988	20,221
	Compensation of employees	2,542	4,560	8,557	2,537	4,363	8,550
	Transfers	-	-	-	-	-	1
	<b>Other Recurrent</b>	<b>2,767</b>	<b>18,481</b>	<b>12,074</b>	<b>2,389</b>	<b>15,774</b>	<b>11,677</b>
	Utilities	157	195	118	147	159	91
	Rent	249	262	305	246	234	265
	Insurance	232	256	264	228	256	260
	Subsidies	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE							
MINISTRY/DEPARTMENT/AGENCY		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Vote and Vote Details							
	Gratuity	73	3	17	32	3	16
	Contracted Guards and Cleaners Services	16	19	38	9	11	28
	Others	2,040	17,746	11,333	1,727	15,112	11,019
	<b>Gross</b>	<b>645</b>	<b>864</b>	<b>1,007</b>	<b>624</b>	<b>819</b>	<b>958</b>
	AIA	-	-	-	-	-	-
	NET	645	864	1,007	624	819	958
	Compensation of employees	331	437	491	326	431	460
	Transfers	-	-	-	-	-	-
	<b>Other Recurrent</b>	<b>313</b>	<b>427</b>	<b>516</b>	<b>298</b>	<b>388</b>	<b>498</b>
	Utilities	5	8	3	6	6	2
	Rent	92	74	100	92	72	100
	Insurance	45	49	73	42	49	72
	Subsidies	-	-	-	-	-	-
	Gratuity	4	13	14	1	13	10
	Contracted Guards and Cleaners Services	9	7	7	7	6	6
	Others	158	276	319	150	242	308
2101 National Police Service Commission	<b>Gross</b>	<b>372</b>	<b>440</b>	<b>398</b>	<b>354</b>	<b>432</b>	<b>397</b>
	AIA	-	-	-	-	-	-
	NET	372	440	398	354	432	397
	Compensation of employees	222	250	245	222	237	245
	Transfers	-	-	-	-	-	-
	<b>Other Recurrent</b>	<b>150</b>	<b>190</b>	<b>153</b>	<b>132</b>	<b>195</b>	<b>152</b>
	Utilities	4	2	2	1	2	2
	Rent	44	41	40	40	40	40
	Insurance	33	36	36	35	36	35
	Subsidies	-	-	-	-	-	-
	Gratuity	7	8	8	7	8	8
	Contracted Guards and Cleaners Services	2	2	1	1	2	1
	Others	61	101	66	48	107	66
2141 National Gender and Equality Commission	<b>Gross</b>	<b>788</b>	<b>929</b>	<b>927</b>	<b>774</b>	<b>880</b>	<b>906</b>
	AIA	-	-	-	-	-	-
	NET	788	929	927	774	880	906
	Compensation of employees	489	525	536	488	500	519
	Transfers	-	-	-	-	-	-
	<b>Other Recurrent</b>	<b>299</b>	<b>404</b>	<b>391</b>	<b>286</b>	<b>380</b>	<b>387</b>
	Utilities	1	2	2	1	2	2
	Rent	69	69	70	69	64	70
	Insurance	77	72	72	74	67	69
	Subsidies	-	-	-	-	-	-
2151 Independent Police Oversight Authority	<b>Gross</b>	<b>788</b>	<b>929</b>	<b>927</b>	<b>774</b>	<b>880</b>	<b>906</b>
	AIA	-	-	-	-	-	-
	NET	788	929	927	774	880	906
	Compensation of employees	489	525	536	488	500	519
	Transfers	-	-	-	-	-	-
	<b>Other Recurrent</b>	<b>299</b>	<b>404</b>	<b>391</b>	<b>286</b>	<b>380</b>	<b>387</b>
	Utilities	1	2	2	1	2	2
	Rent	69	69	70	69	64	70
	Insurance	77	72	72	74	67	69
	Subsidies	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE							
MINISTRY/DEPARTMENT/AGENCY		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Vote and Vote Details							
	Gratuity						44
	Contracted Guards and Cleaners Services	15	17	16	14	15	16
	Others	137	244	230	128	232	185
SUMMARY							
GJLO SECTOR	Gross	176,871	204,314	212,452	173,390	198,219	208,324
	AIA	2,654	2,759	2,184	1,770	2,743	844
	NET	174,217	201,555	210,268	171,620	195,476	207,480
	Compensation of employees	121,897	129,233	140,250	121,085	128,594	139,608
	Transfers	7,158	9,343	5,965	6,263	8,954	5,817
	<b>Other Recurrent</b>	<b>47,815</b>	<b>65,739</b>	<b>66,238</b>	<b>46,099</b>	<b>60,671</b>	<b>62,893</b>
	Utilities	1,879	1,937	5,106	1,769	1,840	3,185
	Rent	1,453	1,385	2,112	1,331	1,297	1,983
	Insurance	7,997	8,125	11,675	7,982	8,088	11,658
	Subsidies	-	13	-	-	10	-
	Gratuity	161	112	106	112	106	143
	Contracted Guards and Cleaners Services	207	200	218	190	203	190
	Others	36,117	53,967	47,021	34,716	49,127	45,734

### Reasons for deviations between Approved Budget and Actual Expenditure

#### State Department for Correctional Services

The absorption level for the period under review was 96%, 98% and 99% of the total allocated budget respectively.

#### State Department for Immigration

The absorption level for the period under review was 96%, of the total allocated budget.

#### National Police Service

The absorption rate of the recurrent budget over the review period was 98.53%.

#### State Department for Internal Security and National Administration

The absorption level for the period under review was 99% over the review period.

#### State Law Office

The absorption level for the period under review was 95%, 97% and 95% during the period respectively.

#### Ethics and Anti-Corruption Commission

The absorption level for the period under review was 99%, 99% and 96% during the period respectively. The Commission had low variance between the approved budget and the Actual Budget in FY 2020/21 and 2021/22. However, the variance widened in FY 2022/23 as a result of delay in exchequer release.

**Office of the Director of Public Prosecutions**

The absorption level for the period under review was 95%, 98% and 96% during the period respectively.

**Office of the Registrar of Political Parties**

The absorption level for the period under review was 95, 96% and 99% during the period respectively. The Office did not realize 100% budget absorption due to lack of exchequer and non-responsiveness of some suppliers in the IFMIS.

**Witness Protection Agency**

The absorption level for the period under review was 100%, 100% and 90% during the period respectively.

**The Kenya National Commission on Human Rights**

The absorption level for the period under review was 98%, 89% and 99% during the period respectively. The Institution paid gratuity of Kshs. 15.9 million to Staff whose contracts came to an end and had Pending Bills of Kshs. 8.30 million, Kshs. 13.24 million and Kshs. 28.4 million during the period under review.

**Independent Electoral and Boundaries Commission**

The absorption level for the period under review was 93%, 87% and 98% during the period respectively. In the 2022/23 FY the expenditure deviation was occasioned by delayed exchequer release and late approval of supplementary 2 budget.

**National Police Service Commission**

The absorption level for the period under review was 97%, 95% and 95% during the period respectively. The variance between the Commission's actual expenditure and approved budget is due to non-absorption of the funds caused by lack of exchequer and approvals for the expenditures to be incurred. The variance in the absorption of compensation to employees from 2021/2022 to 2022/2023 was due to exits that were not replaced. The 2022/2023 limited absorption was caused by a delay in the recruitment of 39 members of staff. This recruitment was actualized in the month of May 2023. As a result, the Commission could only absorb PE for the months of May and June 2023.

**National Gender and Equality Commission**

The absorption level for the period under review was 98%, 96% and 99% during the period respectively.

**Independent Policing Oversight Authority**

The absorption level for the period under review was 98%, 95% and 97% during the period respectively. The budget difference between the approved budget and the actual expenditure was mainly due to delayed recruitment of replacement officers and closure of the IFMIS e-procurement module

**TABLE 2. 3: ANALYSIS BY CATEGORY OF EXPENDITURE: DEVELOPMENT (KSH. MILLION)**

SECTOR: GOVERNANCE, JUSTICE, LAW & ORDER								
S/NO	Vote and Vote Details	Description	Approved Budget			Actual Expenditure		
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
1	State Department for Interior & Citizen services	<b>Gross</b>	<b>4,027</b>	<b>8,504</b>	<b>3,897</b>	<b>3,450</b>	<b>7,540</b>	<b>3,695</b>
		GOK	3,814	6,831	3,099	3,309	6,270	3,056
		<i>Loans</i>	-	660	-	-	374	-
		Grants	143	1,013	799	111	896	639
		Local AIA	70	-	-	30	-	-
2	State Department for Correctional Services	<b>Gross</b>	<b>258</b>	<b>360</b>	<b>505</b>	<b>45</b>	<b>323</b>	<b>423</b>
		GOK	258	360	435	45	323	423
		<i>Loans</i>	-	-	-	-	-	-
		Grants	-	-	70	-	-	-
		Local AIA	-	-	-	-	-	-
3	State Department for Immigration and Citizen Services	<b>Gross</b>	<b>-</b>	<b>-</b>	<b>107</b>	<b>-</b>	<b>-</b>	<b>107</b>
		GOK	-	-	107	-	-	107
		<i>Loans</i>	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
		Local AIA	-	-	-	-	-	-
4	State Department for Internal Security & National Administration	<b>Gross</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		GOK	-	-	-	-	-	-
		<i>Loans</i>	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
		Local AIA	-	-	-	-	-	-
5	State Law Office	<b>Gross</b>	<b>80</b>	<b>138</b>	<b>97</b>	<b>79</b>	<b>137</b>	<b>68</b>
		GOK	34	99	68	34	99	68
		<i>Loans</i>	-	-	-	-	-	-
		Grants	46	39	29	45	38	-
		Local AIA	-	-	-	-	-	-
6	Ethics and Anti-Corruption Commission	<b>Gross</b>	<b>41</b>	<b>67</b>	<b>47</b>	<b>14</b>	<b>37</b>	<b>47</b>
		GOK	41	67	47	14	37	47
		<i>Loans</i>	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
		Local AIA	-	-	-	-	-	-
7	Office of the Director of Public Prosecutions	<b>Gross</b>	<b>49</b>	<b>150</b>	<b>12</b>	<b>23</b>	<b>117</b>	<b>7</b>
		GOK	49	150	12	23	117	7
		<i>Loans</i>	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
		Local AIA	-	-	-	-	-	-
8	Independent Electoral and Boundaries Commission	<b>Gross</b>	<b>75</b>	<b>125</b>	<b>-</b>	<b>71</b>	<b>117</b>	<b>-</b>
		GOK	75	125	-	71	117	-
		<i>Loans</i>	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
		Local AIA	-	-	-	-	-	-
9	National Gender and	<b>Gross</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>6</b>

SECTOR: GOVERNANCE, JUSTICE, LAW & ORDER									
S/NO	Vote and Vote Details	Description	Approved Budget			Actual Expenditure			
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
	Equality Commission	GOK	-	-	-	-	-	-	
		Loans	-	-	-	-	-	-	
		Grants	-	-	10	-	-	6	
		Local AIA	-	-	-	-	-	-	
<b>Sector Grand total</b>									
<b>Summary</b>									
	1	GJLOS SECTOR	<b>Gross</b>	<b>4,529</b>	<b>9,344</b>	<b>4,675</b>	<b>3,682</b>	<b>8,272</b>	<b>4,352</b>
			GOK	4,270	7,633	3,767	3,496	6,964	3,708
			Loans	-	660	-	-	374	-
			Grants	189	1,052	908	156	934	645
			Local AIA	70	-	-	30	-	-

## Reasons for the Deviations between Approved and Actual Expenditure

### State Department for Interior and Citizen Services

The absorption level for the period under review was 100%, 90% and 95% of the total allocated budget respectively. The variance was due to exchequer delays.

### State Department for Correctional Services

The absorption level for the period under review was 18%, 89% and 83% of the total allocated budget respectively. The deviations between approved budget and actual expenditure were as a result of lack of full exchequer release for the recurrent vote.

### State Department for Immigration

The absorption level for the period under review was 96%, of the total allocated budget.

### State Law Office

The absorption level for the period under review was 99%, 100% and 70% of the total allocated budget respectively. The lower absorption in FY2022/23 was as a result of non-disbursement of the donor funds.

### Office of the Director of Public Prosecutions

The absorption level for the period under review was 47%, 78% and 100% of the total allocated budget respectively.

### Ethics and Anti-Corruption Commission

The absorption level for the period under review was 100%, 90% and 95% of the total allocated budget respectively. The variance arose to the challenges in the management of projects/ contracts and delayed exchequer releases. There were no material variances between approved budget and actual expenditure.

### Independent Electoral and Boundaries Commission



The absorption level for the period under review was 94%, and 93% in 2020/21 and 2021/22 of the total allocated budget respectively. In 2022/23 there was no allocation. The deviations occurred due to an unforeseen delay in the completion of the projects on time due to processing of completion certificates.

**TABLE 2. 4: ANALYSIS BY CATEGORY OF EXPENDITURE: PROGRAMMES (KSH. MILLION)**

Programme	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>1021 State Department for Interior &amp; Citizen services</b>						
<b>Programme 1: Policing Services</b>						
Sub Programme 1.1 Kenya Police Services	54,592	54,298	24,973	53,275	53,732	23,906
Sub Programme 1.2 Administration Police Services	22,303	22,645	16,984	22,303	22,398	17,242
Sub Programme 1.3 Criminal Investigation Services	7,703	8,256	6,406	7,703	8,075	6,364
Sub Programme 1.4 General-Paramilitary Service	13,693	17,509	11,668	12,817	15,872	11,624
<b>Total Expenditure for Programme 1</b>	<b>98,290</b>	<b>102,708</b>	<b>60,031</b>	<b>96,099</b>	<b>100,078</b>	<b>59,136</b>
<b>Programme 2: General Administration and Support Services</b>						
Sub-Programme 2.1: National Government Coordination Services	24,886	27,616	18,644	25,082	27,426	18,635
Sub-Programme 2.2: Betting Control and Lottery Policy Services	106	107	74	98	106	73
Sub-Programme 2.3: Disaster Risk Reduction	36	36	26	31	31	22
Sub-Programme 2.4: National Campaign against Drug and Substance Abuse	434	-	312	484	-	312
Sub-Programme 2.5: Peace-Building, National Cohesion and Values	563	786	310	559	749	308
Sub-Programme 2.6: Special initiatives	-	-	19,257	-	-	19,210
Sub-Programme 2.7: NGO Regulatory Services	194	-	-	159	-	-
Sub-Programme 2.8: Government Chemist Services	330	379	547	328	317	528
Sub-Programme 2.9: Crime Research	158	-	547	158	-	508
<b>Total Expenditure for Programme 2</b>	<b>26,709</b>	<b>28,925</b>	<b>39,608</b>	<b>26,899</b>	<b>28,630</b>	<b>39,556</b>
<b>Programme 3: Government Printing Services</b>						
Government Printing Services	705	774	547	681	672	508
<b>Total Expenditure for Programme 3</b>	<b>705</b>	<b>774</b>	<b>547</b>	<b>681</b>	<b>672</b>	<b>508</b>
<b>Programme 4: Road Safety</b>						
Sub-Programme 4.1: Road Safety services	705	774	2,370	681	672	1,842
<b>Total Expenditure for Programme 4</b>	<b>705</b>	<b>774</b>	<b>2,370</b>	<b>681</b>	<b>672</b>	<b>1,842</b>
<b>Programme 5: Population Registration services</b>						
Sub-Programme 5.1: National Registration Services	3,509	4,069	3,209	3,472	4,048	3,209
Sub-Programme 5.2: Civil Registration Services	821	873	634	792	848	626
Sub-Programme 5.3: Integrated Personal Registration Services	90	107	87	88	105	87
<b>Total Expenditure for Programme 5</b>	<b>4,421</b>	<b>5,049</b>	<b>3,930</b>	<b>4,352</b>	<b>5,001</b>	<b>3,922</b>
<b>Programme 6: Migration and Citizen Services Management</b>						
Sub-Programme 6.1: Immigration services	2,439	3,414	2,962	2,341	3,376	2,815
Sub-Programme 6.2: Refugee Affairs	142	157	133	140	154	104
<b>Total Expenditure for Programme 6</b>	<b>2,581</b>	<b>3,571</b>	<b>3,095</b>	<b>2,482</b>	<b>3,530</b>	<b>2,919</b>
<b>Programme 7: Policy Coordination Services</b>						
Sub-Programme 7.1: National Campaign against Drug and Substance Abuse	-	629	462	-	629	461
Sub-Programme 7.2: NGO Regulatory Services	-	255	191	-	255	191

Programme	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Sub-Programme 7.3: Crime Research	-	179	131	-	179	131
<b>Total Expenditure for Programme 7</b>	-	<b>1,063</b>	<b>784</b>	-	<b>1,063</b>	<b>783</b>
<b>TOTAL VOTE 1021</b>	<b>133,410</b>	<b>142,863</b>	<b>110,365</b>	<b>131,192</b>	<b>139,646</b>	<b>108,877</b>
<b>1023 State Department for Correctional Services</b>						
<b>Programme 1: Prison Services</b>						
Sub-Programme 1.1: Offender Services	24,603	25,107	28,355	23,764	24,905	28,346
Sub-Programme 1.2: Capacity Development	680	1,608	1,383	615	1,597	1,376
<b>Total Expenditure for Programme 1</b>	<b>25,284</b>	<b>26,715</b>	<b>29,738</b>	<b>24,379</b>	<b>26,502</b>	<b>29,722</b>
<b>Programme 2: Probation and After Care Services</b>						
Sub-Programme 2.1: Probation Services	1,454	1,671	1,854	1,225	1,435	1,577
Sub-Programme 2.2: After Care Services	-	146	124	-	120	114
<b>Total Expenditure for Programme 2</b>	<b>1,454</b>	<b>1,817</b>	<b>1,978</b>	<b>1,225</b>	<b>1,555</b>	<b>1,691</b>
<b>Programme 3: General Adm. Planning and Support Services</b>						
Sub-Programme 3.1: Planning, Policy Coordination & Support Services	387	349	356	330	300	280
<b>Total Expenditure for Programme 3</b>	<b>387</b>	<b>349</b>	<b>356</b>	<b>330</b>	<b>300</b>	<b>280</b>
<b>TOTAL VOTE 1023</b>	<b>27,125</b>	<b>28,881</b>	<b>32,072</b>	<b>25,934</b>	<b>28,357</b>	<b>31,693</b>
<b>1024 State Department for Immigration and Citizen Services</b>						
<b>Programme 1: Migration and Citizen Services Management</b>						
Sub-Programme 1.1: Immigration Services			1,007			989
Sub-Programme 1.2: Refugee Affairs			51			47
<b>Total Expenditure for Programme 1</b>			<b>1,058</b>	-	-	<b>1,035</b>
<b>Programme 2: Population Management Services</b>						
Sub-Programme 2.1: National Registration Bureau			637			603
Sub-Programme 2.2: Civil Registration Services			221			198
Sub-Programme 2.3: Integrated Population Registration Services			99			97
<b>Total Expenditure for Programme 2</b>			<b>956</b>	-	-	<b>898</b>
<b>TOTAL VOTE 1024</b>			<b>2,014</b>	-	-	<b>1,933</b>
<b>1025 National Police Service</b>						
<b>Programme 1: Policing Services</b>						
Sub-Programme 1: General Admin & Support Services						
Sub-Programme 2: Kenya Police Services			13,046			12,921
Sub-Programme 3: Administration Police Services			5,943			5,754
Sub-Programme 4: Criminal Investigation Services			2,204			2,151
Sub-Programme 5: General-Paramilitary Service			3,987			3,982
<b>Total Expenditure for Programme 2</b>			<b>25,180</b>	-	-	<b>24,809</b>
<b>TOTAL VOTE 1025</b>			<b>25,180</b>	-	-	<b>24,809</b>
<b>1026 State Department for Internal Security and National Administration</b>						
<b>Programme 1: General Administration and Support Services</b>						
Sub-Programme 2.1: National Government Coordination Services			8,152			7,302

Programme	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Sub-Programme 2.2: Betting Control and Lottery Policy Services			25			15
Sub-Programme 2.3: Disaster Risk Reduction			9			3
Sub-Programme 2.4: Peace Building, National Cohesion and Values			116			116
Sub-Programme 2.5: Government Chemist Services			118			87
<b>Total Expenditure for Programme1</b>	-	-	<b>8,419</b>	-	-	<b>7,523</b>
<b>Programme 3: Government Printing Services</b>						
Sub Programme 3.1: Government Printing Services			179			129
<b>Total Expenditure for Programme 2</b>	-	-	<b>179</b>	-	-	<b>129</b>
<b>Programme 7: Policy Coordination Services</b>						
Sub-Programme 7.1: National Campaign Against Drug and Substance Abuse			130			106
Sub-Programme 7.2: NGO Regulatory Services			57			41
Sub-Programme 7.3: Crime Research			61			45
<b>Total Expenditure for Programme 3</b>	-	-	<b>248</b>	-	-	<b>191</b>
<b>TOTAL VOTE 1026</b>	-	-	<b>8,846</b>	-	-	<b>7,844</b>
<b>1252 State Law Office</b>						
<b>Programme1: Legal Services</b>						
Sub-Programme 1: Civil litigation & Promotion of legal ethical standards	1,013	1,140	1,243	1,000	1,133	1,194
Sub-Programme 2: legislation, Treaties and Advisory Services	375	266	312	374	264	309
Sub-Programme 3: Public Trusts & Estate management	273	309	352	262	304	337
Sub-Programme 4: Registration Services	486	643	663	481	640	653
Sub-Programme 5: Copyrights Protection	127	136	136	126	134	136
<b>TotalExpenditureforProgramme1</b>	<b>2,273</b>	<b>2,495</b>	<b>2,705</b>	<b>2,241</b>	<b>2,475</b>	<b>2,628</b>
<b>Programme2: Governance, Legal Training and Constitutional Reforms</b>						
Sub-Programme 1: Governance reforms	330	354	318	260	290	285
Sub-Programme 2: Constitutional and Legal Reforms	631	648	685	631	648	684
Sub-Programme 3: Legal Education and Training	931	961	960	809	913	929
<b>Total Expenditure for Programme 2</b>	<b>1,892</b>	<b>1,964</b>	<b>1,963</b>	<b>1,701</b>	<b>1,852</b>	<b>1,898</b>
<b>Programme3: General Administration, Planning &amp; Support Services</b>						
Sub-Programme 1: Transformation of Public Legal services	102	130	169	102	130	169
Sub-Programme 2: Administrative Services	624	661	978	614	631	825
<b>Total Expenditure for Programme 3</b>	<b>725</b>	<b>791</b>	<b>1,147</b>	<b>716</b>	<b>761</b>	<b>994</b>
<b>TOTAL VOTE 1252</b>	<b>4,891</b>	<b>5,250</b>	<b>5,815</b>	<b>4,658</b>	<b>5,087</b>	<b>5,520</b>
<b>1271 Ethics and Anti-Corruption Commission</b>						
<b>Programme1: Ethics and Anti-Corruption</b>	<b>3,272</b>	<b>3,519</b>	<b>3,568</b>	<b>3,241</b>	<b>3,495</b>	<b>3,438</b>
Sub-Programme 1: Ethics and Anti-Corruption	3,272	3,519	3,568	3,241	3,495	3,438
<b>Total Expenditure for Programme1</b>	<b>3,272</b>	<b>3,519</b>	<b>3,568</b>	<b>3,241</b>	<b>3,495</b>	<b>3,438</b>
<b>TOTAL VOTE 1271</b>	<b>3,272</b>	<b>3,519</b>	<b>3,568</b>	<b>3,241</b>	<b>3,495</b>	<b>3,438</b>
<b>1291Office of The Director Of Public Prosecutions</b>						
<b>Programme1: Public Prosecutions Services</b>						
Sub-Programme:1: Prosecutions of Criminal offences	2,359	2,634	3,682	2,228	2,582	3,527
Sub-Programme:2: General Administration Planning and	971	842	-	933	841	-

Programme	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Support services						
<b>Total Expenditure for Programme1</b>	<b>3,330</b>	<b>3,476</b>	<b>3,682</b>	<b>3,161</b>	<b>3,423</b>	<b>3,527</b>
<b>TOTAL VOTE 1291</b>	<b>3,330</b>	<b>3,476</b>	<b>3,682</b>	<b>3,161</b>	<b>3,423</b>	<b>3,527</b>
<b>1311Office of The Registrar of Political Parties</b>						
<b>Programme1: Registration, Regulation and Funding of Political Parties</b>						
Sub-Programme 1: Registration and Regulation of Political Parties	302	805	630	291	669	556
Sub-Programme 2: Funding of Political Parties	995	2,475	884	995	2,475	884
Sub-Programme 3: Political Parties Liaison Committee	9	34	16	9	30	15
<b>Total Expenditure for Programme 1</b>	<b>1,306</b>	<b>3,315</b>	<b>1,530</b>	<b>1,295</b>	<b>3,174</b>	<b>1,455</b>
<b>TOTAL VOTE 1311</b>	<b>1,306</b>	<b>3,315</b>	<b>1,530</b>	<b>1,295</b>	<b>3,174</b>	<b>1,455</b>
<b>1321Witness Protection Agency</b>						
<b>Programme1: Witness Protection</b>						
Sub-programme 1: Witness Protection	462	490	632	462	489	634
<b>Total Expenditure for Programme 1</b>	<b>462</b>	<b>490</b>	<b>632</b>	<b>462</b>	<b>489</b>	<b>634</b>
<b>TOTAL VOTE 1321</b>	<b>462</b>	<b>490</b>	<b>632</b>	<b>462</b>	<b>489</b>	<b>634</b>
<b>2011KenyaNationalCommissiononHumanRights</b>						
<b>Programme1: Protection and Promotion of Human Rights</b>						
Sub-Programme1: Complaints and Investigations	374	400	451	366	397	451
<b>Total Expenditure for Programme1</b>	<b>374</b>	<b>400</b>	<b>451</b>	<b>366</b>	<b>397</b>	<b>451</b>
<b>TOTALVOTE2011</b>	<b>374</b>	<b>400</b>	<b>451</b>	<b>366</b>	<b>397</b>	<b>451</b>
<b>2031IndependentElectoralandBoundariesCommission</b>						
<b>Programme1:ManagementofElectoralProcess</b>						
Sub-Programme1: General Administration, Planning and Support Services	3,693	4,102	4,994	3,574	3,905	4,880
Sub-Programme2: Voter Registration and Electoral Operations	1,005	11,750	13,205	920	9,818	13,205
Sub-Programme3: Voter Education and Partnership	58	1,309	429	50	1,177	406
Sub-Programme4: Electoral Information and Communication Technology	372	5,902	1,741	302	5,275	1,525
<b>TotalProgramme1</b>	<b>5,128</b>	<b>23,063</b>	<b>20,369</b>	<b>4,846</b>	<b>20,175</b>	<b>20,016</b>
<b>Programme2: Delimitation of Boundaries</b>						
Sub-Programme1: Delimitation of Constituencies Electoral Boundaries	256	102	262	151	79	213
<b>TotalPorgramme2</b>	<b>256</b>	<b>102</b>	<b>262</b>	<b>151</b>	<b>79</b>	<b>213</b>
<b>TOTALVOTE2031</b>	<b>5,384</b>	<b>23,165</b>	<b>20,631</b>	<b>4,997</b>	<b>20,254</b>	<b>20,229</b>
<b>2101NationalPoliceServiceCommission</b>						
<b>Programme: National Police Service Human Resource Management</b>						
Sub-Programme1: Human Resource Management	385	530	550	377	521	515
Sub-Programme 2: Counseling Management Services	69	110	143	66	92	142
Sub-Programme3: Administration and Standard Setting	191	224	314	181	206	301
<b>Total Programme 1</b>	<b>645</b>	<b>864</b>	<b>1,007</b>	<b>624</b>	<b>819</b>	<b>958</b>
<b>TOTAL VOTE 2101</b>	<b>645</b>	<b>864</b>	<b>1,007</b>	<b>624</b>	<b>819</b>	<b>958</b>
<b>2141 National Gender and Equality Commission</b>						
<b>Programme: Promotion of Gender Equality and Freedom from Discrimination</b>						
Sub-Programme1: Legal Compliance & Redress	6	30	11	5	29	10
Sub-Programme2: Mainstreaming Gender and Co-ordination	13	11	20	11	10	15

Programme	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Sub-Programme3: Public Education Advocacy and Research	36	27	14	25	16	13
Sub-Programme4: General Administration, Planning and Support Services	318	372	365	312	377	364
<b>Total Programme 1</b>	<b>372</b>	<b>440</b>	<b>408</b>	<b>354</b>	<b>432</b>	<b>403</b>
<b>TOTALVOTE2141</b>	<b>372</b>	<b>440</b>	<b>408</b>	<b>354</b>	<b>432</b>	<b>403</b>
<b>2151Independent Policing Oversight Authority</b>						
<b>Programme1: Policing Oversight Services</b>						
Sub-Programme1: Policing Oversight Services	788	929	927	774	880	906
<b>Total Programme 1</b>	<b>788</b>	<b>929</b>	<b>927</b>	<b>774</b>	<b>880</b>	<b>906</b>
<b>TOTAL VOTE 2151</b>	<b>788</b>	<b>929</b>	<b>927</b>	<b>774</b>	<b>880</b>	<b>906</b>

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

ECONOMIC Classification	APPROVED BUDGET (KSHS. Millions)			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>1. State Department for Interior &amp; Citizen services</b>						
<b>Programme 1: Policing Services</b>						
<b>Current Expenditure</b>	<b>94,994</b>	<b>98,178</b>	<b>79,751</b>	<b>94,362</b>	<b>96,548</b>	<b>78,864</b>
Compensation of Employees	74,605	75,700	68,056	74,085	75,523	67,381
Use of Goods And service	19,559	21,115	10,281	19,448	19,894	10,262
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	830	1,362	1,413	828	1,132	1,407
<b>Capital Expenditure</b>	<b>1,628</b>	<b>1,949</b>	<b>631</b>	<b>943</b>	<b>1,690</b>	<b>816</b>
Acquisition of Non-financial Assets	1,628	1,949	631	943	1,690	631
Capital Grants to Government Agencies	-	-	-	-	-	-
<b>Other Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Programme</b>	<b>96,622</b>	<b>100,127</b>	<b>80,382</b>	<b>95,304</b>	<b>98,238</b>	<b>79,680</b>
<b>Programme 2: Planning, Policy Coordination and support services</b>						
<b>Current Expenditure</b>	<b>26,012</b>	<b>26,044</b>	<b>18,648</b>	<b>25,943</b>	<b>25,875</b>	<b>18,847</b>
Compensation of Employees	13,298	15,275	11,890	13,298	15,423	11,788
Use of Goods And service	11,291	9,887	6,321	11,268	9,585	6,219
Grants and Other Transfers	1,324	786	366	1,285	786	341
Other Recurrent	99	96	71	92	81	49
<b>Capital Expenditure</b>	<b>697</b>	<b>2,881</b>	<b>609</b>	<b>726</b>	<b>2,557</b>	<b>450</b>
Acquisition of Non-financial Assets	214	1,930	540	210	1,725	382
Capital Grants to Government Agencies	-	-	-	50	-	-
<b>Other Development</b>	<b>483</b>	<b>951</b>	<b>69</b>	<b>466</b>	<b>832</b>	<b>68</b>
<b>Total Programme</b>	<b>26,709</b>	<b>28,925</b>	<b>19,257</b>	<b>26,669</b>	<b>28,432</b>	<b>19,211</b>
<b>Programme 3: Government Printing Services</b>						
<b>Current Expenditure</b>	<b>680</b>	<b>724</b>	<b>536</b>	<b>658</b>	<b>624</b>	<b>508</b>
Compensation of Employees	497	509	390	496	503	390
Use of Goods And service	180	208	146	158	113	118
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	3	8	-	3	8	-
<b>Capital Expenditure</b>	<b>25</b>	<b>50</b>	<b>11</b>	<b>23</b>	<b>48</b>	<b>-</b>
Acquisition of Non-financial Assets	25	50	11	23	48	-
Capital Grants to Government Agencies	-	-	-	-	-	-
<b>Other Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Programme</b>	<b>705</b>	<b>774</b>	<b>547</b>	<b>681</b>	<b>672</b>	<b>508</b>
<b>Programme 4: Road Safety</b>						
<b>Current Expenditure</b>	<b>2,223</b>	<b>2,334</b>	<b>1,728</b>	<b>1,557</b>	<b>2,049</b>	<b>1,244</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods And service	-	-	-	-	-	-
Grants and Other Transfers	2,223	2,334	1,728	1,557	2,049	1,244

ECONOMIC Classification	APPROVED BUDGET (KSHS. Millions)			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>150</b>	<b>1,021</b>	<b>642</b>	<b>149</b>	<b>660</b>	<b>599</b>
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	150	1,021	642	149	660	599
<b>Other Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Programme</b>	<b>2,373</b>	<b>3,355</b>	<b>2,370</b>	<b>1,705</b>	<b>2,709</b>	<b>1,842</b>
<b>Programme 5: Population Registration services</b>						
<b>Current Expenditure</b>	<b>3,551</b>	<b>4,038</b>	<b>2,932</b>	<b>3,382</b>	<b>4,004</b>	<b>3,056</b>
Compensation of Employees	2,472	2,653	2,077	2,381	2,651	2,075
Use of Goods And service	1,067	1,348	846	992	1,339	784
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	12	37	9	9	15	7
<b>Capital Expenditure</b>	<b>869</b>	<b>1,011</b>	<b>998</b>	<b>970</b>	<b>997</b>	<b>866</b>
Acquisition of Non-financial Assets	2	74	36	60	74	-
Capital Grants to Government Agencies	-	-	-	-	-	-
<b>Other Development</b>	<b>867</b>	<b>937</b>	<b>962</b>	<b>909</b>	<b>923</b>	<b>866</b>
<b>Total Programme</b>	<b>4,421</b>	<b>5,049</b>	<b>3,930</b>	<b>4,352</b>	<b>5,001</b>	<b>3,732</b>
<b>Programme 6: Migration and Citizen Services Management</b>						
<b>Current Expenditure</b>	<b>1,923</b>	<b>2,078</b>	<b>2,089</b>	<b>1,842</b>	<b>2,042</b>	<b>1,954</b>
Compensation of Employees	1,323	1,466	1,517	1,323	1,435	1,409
Use of Goods And service	577	574	493	498	571	467
Grants and Other Transfers	12	12	76	12	12	75
Other Recurrent	10	27	3	8	24	3
<b>Capital Expenditure</b>	<b>658</b>	<b>1,492</b>	<b>1,007</b>	<b>640</b>	<b>1,489</b>	<b>965</b>
Acquisition of Non-financial Assets	10	822	-	-	821	-
Capital Grants to Government Agencies	-	-	-	-	-	-
<b>Other Development</b>	<b>648</b>	<b>670</b>	<b>1,007</b>	<b>640</b>	<b>667</b>	<b>965</b>
<b>Total Programme</b>	<b>2,581</b>	<b>3,571</b>	<b>3,095</b>	<b>2,482</b>	<b>3,530</b>	<b>2,919</b>
<b>Programme 7: Policy Coordination Services</b>						
<b>Current Expenditure</b>	<b>-</b>	<b>963</b>	<b>784</b>	<b>-</b>	<b>963</b>	<b>780</b>
Compensation of Employees	-	-	-	-	-	-
Use of Goods And service	-	-	784	-	-	780
Grants and Other Transfers	-	963	-	-	963	-
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>
Acquisition of Non-financial Assets	-	100	-	-	100	-
Capital Grants to Government Agencies	-	-	-	-	-	-
<b>Other Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Programme</b>	<b>-</b>	<b>1,063</b>	<b>784</b>	<b>-</b>	<b>1,063</b>	<b>780</b>
<b>TOTAL VOTE 1021</b>	<b>133,410</b>	<b>142,863</b>	<b>110,365</b>	<b>131,192</b>	<b>139,646</b>	<b>108,877</b>



ECONOMIC Classification	APPROVED BUDGET (KSHS. Millions)			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>2. State Department for Correctional Services</b>						
<b>PROGRAMME 1: PRISON SERVICES</b>						
<b>Current Expenditure</b>	<b>25,120</b>	<b>26,388</b>	<b>29,431</b>	<b>24,351</b>	<b>26,203</b>	<b>29,422</b>
Compensation of Employees	18,990	19,388	21,048	18,883	19,383	21,048
Use of Goods And service	6,074	6,850	8,297	5,458	6,680	8,294
Grants and Other Transfers	4	4	5	0	4	4
Other Recurrent	52	145	81	10	136	76
<b>Capital Expenditure</b>	<b>164</b>	<b>327</b>	<b>307</b>	<b>28</b>	<b>299</b>	<b>300</b>
Acquisition of Non-financial Assets	164	327	307	28	299	300
Capital Grants to Government Agencies	-	-	-	-	-	-
<b>Other Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Programme</b>	<b>25,284</b>	<b>26,715</b>	<b>29,738</b>	<b>24,379</b>	<b>26,502</b>	<b>29,722</b>
<b>PROGRAMME 2: PROBATION AND AFTER CARE SERVICES</b>						
<b>Current Expenditure</b>	<b>1,361</b>	<b>1,786</b>	<b>1,780</b>	<b>1,207</b>	<b>1,532</b>	<b>1,568</b>
Compensation of Employees	1,050	1,489	1,526	1,020	1,266	1,354
Use of Goods And service	305	292	248	187	261	210
Grants and Other Transfers	5	4	4	-	4	4
Other Recurrent	1	1	1	0	0	0
<b>Capital Expenditure</b>	<b>94</b>	<b>31</b>	<b>199</b>	<b>18</b>	<b>23</b>	<b>123</b>
Acquisition of Non-financial Assets	94	31	129	18	23	123
Capital Grants to Government Agencies	-	-	-	-	-	-
<b>Other Development</b>	<b>-</b>	<b>-</b>	<b>70</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Programme</b>	<b>1,454</b>	<b>1,817</b>	<b>1,978</b>	<b>1,225</b>	<b>1,555</b>	<b>1,691</b>
<b>PROGRAMME 3: GENERAL ADM. PLANNING &amp; SUPPORT SERVICES</b>						
<b>Current Expenditure</b>	<b>387</b>	<b>348</b>	<b>356</b>	<b>330</b>	<b>299</b>	<b>280</b>
Compensation of Employees	113	135	137	107	98	64
Use of Goods And service	258	208	193	208	198	190
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	16	5	25	15	3	26
<b>Capital Expenditure</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>
Acquisition of Non-financial Assets	-	2	-	-	1	-
Capital Grants to Government Agencies	-	-	-	-	-	-
<b>Other Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Programme</b>	<b>387</b>	<b>349</b>	<b>356</b>	<b>330</b>	<b>300</b>	<b>280</b>
<b>TOTAL VOTE</b>	<b>27,125</b>	<b>28,881</b>	<b>32,072</b>	<b>25,934</b>	<b>28,357</b>	<b>31,693</b>
<b>3. State Department for Immigration &amp; Citizen Services</b>						
<b>PROGRAMME 1: MIGRATION AND CITIZEN SERVICES MANAGEMENT</b>						
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>1,022</b>	<b>-</b>	<b>-</b>	<b>999</b>
Compensation of Employees			718			718
Use of Goods And service			272			255

ECONOMIC Classification	APPROVED BUDGET (KSHS. Millions)			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Grants and Other Transfers			25			25
Other Recurrent			7			1
<b>Capital Expenditure</b>	-	-	<b>36</b>	-	-	<b>36</b>
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
<b>Other Development</b>	-	-	<b>36</b>	-	-	<b>36</b>
<b>Total Programme</b>	-	-	<b>1,058</b>	-	-	<b>1,035</b>
<b>PROGRAMME 2: POPULATION MANAGEMENT SERVICES</b>						
<b>Current Expenditure</b>	-	-	<b>886</b>	-	-	<b>827</b>
Compensation of Employees			623			612
Use of Goods And service			260			216
Grants and Other Transfers			-			-
Other Recurrent			3			-
<b>Capital Expenditure</b>	-	-	<b>71</b>	-	-	<b>71</b>
Acquisition of Non-financial Assets	-	-	16	-	-	16
Capital Grants to Government Agencies	-	-	-	-	-	-
<b>Other Development</b>			55	-	-	55
<b>Total Programme</b>	-	-	<b>956</b>	-	-	<b>898</b>
<b>TOTAL VOTE 1024</b>	-	-	<b>2,014</b>	-	-	<b>1,933</b>
<b>4. National Police Service</b>						
<b>Programme 1: Policing Services</b>						
<b>Current Expenditure</b>	-	-	<b>25,180</b>	-	-	<b>24,809</b>
Compensation of Employees			20,064			19,942
Use of Goods And service			4,670			4,476
Grants and Other Transfers			-			-
Other Recurrent			446			390
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of Non-financial Assets			-			-
Capital Grants to Government Agencies			-			-
<b>Other Development</b>			-			-
<b>Total Programme</b>	-	-	<b>25,180</b>	-	-	<b>24,809</b>
<b>Total Vote 1025</b>	-	-	<b>25,180</b>	-	-	<b>24,809</b>
<b>5. State Department for Internal Security and National Administration</b>						
<b>Programme 1 : General Administration and Support Services</b>						
<b>Current Expenditure</b>	-	-	<b>8,419</b>	-	-	<b>7,523</b>
Compensation to Employees			3,822			3,822
Use of Goods and Services			4,296			3,414
Grants and other Transfers			197			193
Other Recurrent			105			94
<b>Capital Expenditure</b>	-	-	-	-	-	-

ECONOMIC Classification	APPROVED BUDGET (KSHS. Millions)			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Acquisition of Non-Financial Assets			-			-
Capital Grants to govt. Agencies			-			-
Other Development			-			-
<b>Total Programme</b>	-	-	<b>8,419</b>	-	-	<b>7,523</b>
<b>Programme 2: Government Printing Services</b>						
<b>Current Expenditure</b>	-	-	<b>179</b>	-	-	<b>129</b>
Compensation to Employees			130			120
Use of Goods and Services			49			9
Grants and other Transfers			-			-
Other Recurrent			-			-
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of Non-Financial Assets			-			-
Capital Grants to govt. Agencies			-			-
Other Development	-	-	-			-
<b>Total Programme</b>	-	-	<b>179</b>	-	-	<b>129</b>
<b>Programme 3: Policy Coordination Services</b>						
<b>Current Expenditure</b>	-	-	<b>248</b>	-	-	<b>191</b>
Compensation to Employees			-			-
Use of Goods and Services			-			-
Grants and other Transfers			248			191
Other Recurrent			-			-
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of Non-Financial Assets			-			-
Capital Grants to govt. Agencies			-			-
Other Development			-			-
<b>Total Programme</b>	-	-	<b>248</b>	-	-	<b>191</b>
<b>TOTAL VOTE 1026</b>	-	-	<b>8,846</b>	-	-	<b>7,844</b>
<b>6. State Law Office and Department of Justice</b>						
<b>Programme 1: Legal Services</b>						
<b>Current Expenditure</b>	<b>2,273</b>	<b>2,495</b>	<b>2,705</b>	<b>2,241</b>	<b>2,475</b>	<b>2,628</b>
Compensation to Employees	956	1,094	1,296	947	1,090	1,275
Use of Goods and Services	674	615	652	654	601	597
Grants and other Transfers	641	780	756	639	779	756
Other Recurrent	2	6	1	1	4	0
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme</b>	<b>2,273</b>	<b>2,495</b>	<b>2,705</b>	<b>2,241</b>	<b>2,475</b>	<b>2,628</b>
<b>Programme 2: Governance, Legal Training and Constitutional Reforms</b>						
<b>Current Expenditure</b>	<b>1,836</b>	<b>1,876</b>	<b>1,878</b>	<b>1,646</b>	<b>1,764</b>	<b>1,841</b>
Compensation to Employees	55	60	69	50	60	69
Use of Goods and Services	54	62	54	48	53	52
Grants and other Transfers	1,727	1,754	1,754	1,548	1,651	1,720

ECONOMIC Classification	APPROVED BUDGET (KSHS. Millions)			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Other Recurrent						
<b>Capital Expenditure</b>	<b>56</b>	<b>88</b>	<b>85</b>	<b>55</b>	<b>87</b>	<b>57</b>
Acquisition of Non-Financial Assets						
Capital Grants to govt. Agencies	56	88	85	55	87	57
Other Development						
<b>Total Programme</b>	<b>1,892</b>	<b>1,964</b>	<b>1,963</b>	<b>1,701</b>	<b>1,852</b>	<b>1,898</b>
<b>Programme 3: General Administration, Planning &amp; Support Services</b>						
<b>Current Expenditure</b>	<b>701</b>	<b>741</b>	<b>1,136</b>	<b>692</b>	<b>711</b>	<b>983</b>
<b>Compensation to Employees</b>	271	284	306	271	283	304
Use of Goods and Services	322	317	351	313	290	297
Grants and other Transfers	102	130	169	102	130	169
<b>Other Recurrent</b>	6	10	310	6	9	213
<b>Capital Expenditure</b>	<b>24</b>	<b>50</b>	<b>11</b>	<b>24</b>	<b>50</b>	<b>11</b>
Acquisition of Non-Financial Assets	24	50	11	24	50	11
Capital Grants to govt. Agencies						
Other Development						
<b>Total Programme</b>	<b>725</b>	<b>791</b>	<b>1,147</b>	<b>716</b>	<b>761</b>	<b>994</b>
<b>TOTAL VOTE 1252</b>	<b>4,891</b>	<b>5,250</b>	<b>5,815</b>	<b>4,658</b>	<b>5,087</b>	<b>5,520</b>
<b>7. Ethics and Anti-Corruption Commission</b>						
<b>Programme 1: Ethics and Anti-corruption</b>						
<b>Current Expenditure</b>	<b>3,272</b>	<b>3,519</b>	<b>3,521</b>	<b>3,241</b>	<b>3,495</b>	<b>3,392</b>
Compensation to Employees	2,109	2,254	2,328	2,101	2,252	2,326
Use of Goods and Services	1,038	1,165	1,192	1,016	1,143	1,065
Grants and other Transfers	125	100	-	125	100	-
Other Recurrent						
<b>Capital Expenditure</b>	<b>41</b>	<b>67</b>	<b>47</b>	<b>14</b>	<b>37</b>	<b>47</b>
Acquisition of Non-Financial Assets						
Capital Grants to govt. Agencies						
Other Development	41	67	47	14	37	47
<b>Total Programme</b>	<b>3,313</b>	<b>3,586</b>	<b>3,567</b>	<b>3,255</b>	<b>3,532</b>	<b>3,438</b>
<b>Total Vote 1271</b>	<b>3,313</b>	<b>3,586</b>	<b>3,567</b>	<b>3,255</b>	<b>3,532</b>	<b>3,438</b>
<b>8. Office of the Director of Public Prosecutions</b>						
<b>Programme 1: Public Prosecutions Services</b>						
<b>Current Expenditure</b>	<b>3,281</b>	<b>3,326</b>	<b>3,670</b>	<b>3,138</b>	<b>3,306</b>	<b>3,520</b>
Compensation to Employees	1,846	2,333	2,378	1,827	2,317	2,370
Use of Goods and Services	1,021	651	1,245	958	649	1,127
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	414	342	47	354	340	23
<b>Capital Expenditure</b>	<b>49</b>	<b>150</b>	<b>12</b>	<b>23</b>	<b>117</b>	<b>7</b>
Acquisition of Non-Financial Assets	45	147	7	19	115	7
Capital Grants to govt. Agencies	-	-	-	-	-	-
Other Development	4	3	5	4	2	-

ECONOMIC Classification	APPROVED BUDGET (KSHS. Millions)			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>Total Programme</b>	<b>3,330</b>	<b>3,476</b>	<b>3,682</b>	<b>3,161</b>	<b>3,423</b>	<b>3,527</b>
<b>Total Vote 1291</b>	<b>3,330</b>	<b>3,476</b>	<b>3,682</b>	<b>3,161</b>	<b>3,423</b>	<b>3,527</b>
<b>9. Office of the Registrar of Political Parties</b>						
<b>Programme 1: Registration, Regulation and Funding of Political Parties</b>						
<b>Current Expenditure</b>	<b>1,306</b>	<b>3,315</b>	<b>1,530</b>	<b>1,295</b>	<b>3,174</b>	<b>1,455</b>
Compensation to Employees	160	234	258	156	230	257
Use of Goods and Services	104	544	344	98	431	280
Grants and other Transfers	995	2,475	884	995	2,475	884
Other Recurrent	48	61	44	46	38	34
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme</b>	<b>1,306</b>	<b>3,315</b>	<b>1,530</b>	<b>1,295</b>	<b>3,174</b>	<b>1,455</b>
<b>TOTAL VOTE 1311</b>	<b>1,306</b>	<b>3,315</b>	<b>1,530</b>	<b>1,295</b>	<b>3,174</b>	<b>1,455</b>
<b>10. Witness Protection Agency</b>						
<b>Programme 1: Witness Protection</b>						
<b>Current Expenditure</b>	<b>462</b>	<b>490</b>	<b>632</b>	<b>462</b>	<b>489</b>	<b>634</b>
Compensation to Employees	305	312	338	305	311	340
Use of Goods and Services	154	170	284	154	169	283
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	3	9	10	3	9	10
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme</b>	<b>462</b>	<b>490</b>	<b>632</b>	<b>462</b>	<b>489</b>	<b>634</b>
<b>TOTAL VOTE 1321</b>	<b>462</b>	<b>490</b>	<b>632</b>	<b>462</b>	<b>489</b>	<b>634</b>
<b>11. Kenya National Commission of Human Right</b>						
<b>Programme 1: Protection and Promotion of Human Rights</b>						
<b>Current Expenditure</b>	<b>374</b>	<b>400</b>	<b>451</b>	<b>366</b>	<b>397</b>	<b>451</b>
Compensation to Employees	263	275	295	263	274	295
Use of Goods and Services	111	125	156	103	123	156
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme</b>	<b>374</b>	<b>400</b>	<b>451</b>	<b>366</b>	<b>397</b>	<b>451</b>
<b>TOTAL VOTE 2011</b>	<b>374</b>	<b>400</b>	<b>451</b>	<b>366</b>	<b>397</b>	<b>451</b>
<b>12. Independent Electoral and Boundaries Commission</b>						

ECONOMIC Classification	APPROVED BUDGET (KSHS. Millions)			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>Programme 1: Management of Electoral Process</b>						
Current Expenditure	5,053	22,938	20,368	4,776	20,058	20,016
Compensation to Employees	2,520	4,537	8,533	2,499	4,344	8,528
Use of Goods and Services	2,482	14,671	11,634	2,229	12,217	11,308
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	51	3,730	201	48	3,497	180
<b>Capital Expenditure</b>	<b>75</b>	<b>125</b>	<b>-</b>	<b>71</b>	<b>117</b>	<b>-</b>
Acquisition of Non-Financial Assets	75	125	-	71	117	-
Capital Grants to govt. Agencies	-	-	-	-	-	-
Other Development						
<b>Total Programme</b>	<b>5,128</b>	<b>23,063</b>	<b>20,368</b>	<b>4,847</b>	<b>20,176</b>	<b>20,016</b>
<b>Programme 2: Delimitation of Boundaries</b>						
<b>Current Expenditure</b>	<b>256</b>	<b>102</b>	<b>262</b>	<b>150</b>	<b>79</b>	<b>213</b>
Compensation to Employees	22	23	24	19	20	22
Use of Goods and Services	204	79	232	105	59	185
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	30	-	6	26	-	6
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme</b>	<b>256</b>	<b>102</b>	<b>262</b>	<b>150</b>	<b>79</b>	<b>213</b>
<b>Total Vote 2031</b>	<b>5,384</b>	<b>23,165</b>	<b>20,631</b>	<b>4,997</b>	<b>20,254</b>	<b>20,229</b>
<b>13. National Police Service Commission</b>						
<b>Programme 1: National Police Service Human Resource Management</b>						
<b>Current Expenditure</b>	<b>645</b>	<b>864</b>	<b>1,007</b>	<b>624</b>	<b>819</b>	<b>958</b>
Compensation to Employees	331	437	491	326	431	460
Use of Goods and Services	275	375	490	260	336	472
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	39	52	26	38	52	26
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme</b>	<b>645</b>	<b>864</b>	<b>1,007</b>	<b>624</b>	<b>819</b>	<b>958</b>
<b>Total Vote 2101</b>	<b>645</b>	<b>864</b>	<b>1,007</b>	<b>625</b>	<b>819</b>	<b>958</b>
<b>14. National Gender and Equality Commission</b>						
<b>Programme 1: Promotion of Gender Equality and freedom from discrimination</b>						
<b>Current Expenditure</b>	<b>372</b>	<b>440</b>	<b>398</b>	<b>354</b>	<b>432</b>	<b>397</b>
Compensation to Employees	222	242	245	222	237	245
Use of Goods and Services	126	163	130	121	168	131
Grants and other Transfers	-	-	-	-	-	-

ECONOMIC Classification	APPROVED BUDGET (KSHS. Millions)			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Other Recurrent	23	34	23	10	28	21
<b>Capital Expenditure</b>	-	-	10	-	-	6
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to govt. Agencies	-	-	-	-	-	-
Other Development	-	-	10	-	-	6
<b>Total Programme</b>	<b>372</b>	<b>440</b>	<b>408</b>	<b>354</b>	<b>432</b>	<b>403</b>
<b>Total Vote 2141</b>	<b>372</b>	<b>440</b>	<b>408</b>	<b>354</b>	<b>432</b>	<b>403</b>
<b>15. Independent Policing Oversight Authority</b>						
<b>Programme 1: Policing Oversight Services</b>						
<b>Current Expenditure</b>	<b>788</b>	<b>929</b>	<b>927</b>	<b>774</b>	<b>880</b>	<b>906</b>
Compensation to Employees	489	525	536	488	500	519
Use of Goods and Services	271	358	386	260	337	382
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	28	46	5	26	43	5
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme</b>	<b>788</b>	<b>929</b>	<b>927</b>	<b>774</b>	<b>880</b>	<b>906</b>
<b>Total Vote 2151</b>	<b>788</b>	<b>929</b>	<b>927</b>	<b>774</b>	<b>880</b>	<b>906</b>
<b>Sector Total Programmes</b>						
<b>Current Expenditure</b>	<b>176,871</b>	<b>204,314</b>	<b>212,452</b>	<b>173,390</b>	<b>198,219</b>	<b>208,324</b>
Compensation to Employees	121,897	129,225	149,096	121,066	128,632	147,800
Use of Goods and Services	46,148	59,776	54,305	44,537	55,216	52,367
Grants and other Transfers	7,158	9,343	6,213	6,263	8,953	5,655
Other Recurrent	1,668	5,971	2,838	1,524	5,417	2,503
<b>Capital Expenditure</b>	<b>4,529</b>	<b>9,344</b>	<b>4,675</b>	<b>3,682</b>	<b>8,272</b>	<b>4,352</b>
Acquisition of Non-Financial Assets	2,280	5,608	1,687	1,395	5,063	1,655
Capital Grants to govt. Agencies	206	1,108	727	254	747	655
Other Development	2,043	2,629	2,260	2,034	2,461	2,042
<b>Total Vote</b>	<b>181,400</b>	<b>213,658</b>	<b>217,127</b>	<b>177,073</b>	<b>206,491</b>	<b>212,676</b>

**TABLE 2. 6: ANALYSIS OF SAGAS RECURRENT BUDGET VS ACTUAL EXPENDITURE (KSH. MILLION)**

Economic Classification	Approved Budget			Actual Expenditure		
	2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023
<b>Kenya Copyright Board</b>						
<b>Gross</b>	<b>127</b>	<b>135.82</b>	<b>135.82</b>	<b>125.61</b>	<b>134.21</b>	<b>135.6</b>
AIA	3	3	3	1.61	1.39	2.78
<b>NET-EXCHEQUER</b>	<b>124</b>	<b>132.82</b>	<b>132.82</b>	<b>124</b>	<b>132.82</b>	<b>132.82</b>
Compensation to Employees	95.07	97.4	100.42	95.04	97.37	100.39
Other Recurrent	31.93	38.42	35.4	30.57	36.83	35.21
<b>Of Which</b>						
<i>Utilities</i>	0.69	1.6	1.69	0.68	1.59	1.69
<i>Rent</i>	17	17	16.7	16.75	16.38	16.65
<i>Insurance</i>	10.46	15	14.9	9.55	14.49	14.79
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	1	2.5	1.8	0.81	2.47	1.8
<i>Others</i>	2.78	2.32	0.31	2.78	1.91	0.28
<b>Kenya Law Reform Commission</b>						
<b>Gross</b>	<b>272.12</b>	<b>266.66</b>	<b>292.76</b>	<b>269.02</b>	<b>266.58</b>	<b>292.66</b>
AIA	-	-	0.1	-	-	-
<b>NET-EXCHEQUER</b>	<b>272.12</b>	<b>266.66</b>	<b>292.66</b>	<b>269.02</b>	<b>266.58</b>	<b>292.66</b>
Compensation to Employees	144.45	146.05	152.79	142.47	146	152.69
Other Recurrent	127.67	120.61	139.97	126.56	120.58	139.97
<b>Of Which:</b>	-	-	-	-	-	-
<i>Utilities</i>	0	-	-	-	-	-
<i>Rent</i>	38.29	40.13	42.18	38.29	40.13	42.18
<i>Insurance</i>	18.79	19.5	20.91	18.79	19.48	20.91
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	1.5	1.72	2.71	1.5	1.72	2.71
<i>Others</i>	69.09	59.25	74.18	67.98	59.25	74.18
<b>Kenya National Anti-corruption Steering Committee</b>						
<b>Gross</b>	<b>94.55</b>	<b>102.66</b>	<b>102.66</b>	<b>90.55</b>	<b>102.66</b>	<b>102.18</b>
AIA	-	-	-	-	-	-
<b>NET-EXCHEQUER</b>	<b>94.55</b>	<b>102.66</b>	<b>102.66</b>	<b>90.55</b>	<b>102.66</b>	<b>102.18</b>
Compensation to Employees	2.74	-	-	0.91	-	-
Other Recurrent	91.81	102.66	102.66	89.65	102.66	102.18
<b>Of Which:</b>	-	-	-	-	-	-



<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	1.14	1.14	1.23	1.14	1.14	1.14
<i>Insurance</i>	2	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	-	-	-	-	-	-
<i>Others</i>	88.67	101.52	101.43	88.51	101.52	101.04
<b>Kenya School of Law</b>						
<b>Gross</b>	<b>572.51</b>	<b>568.59</b>	<b>561.59</b>	<b>478.03</b>	<b>543.7</b>	<b>561.46</b>
AIA	377.48	377.48	377.48	283	353.59	377.35
<b>NET-EXCHEQUER</b>	<b>195.03</b>	<b>191.11</b>	<b>184.11</b>	<b>195.03</b>	<b>190.11</b>	<b>184.11</b>
Compensation to Employees	235	225.62	227.68	223	225.62	227.59
Other Recurrent	337.51	342.97	333.91	255.03	318.08	333.87
<b>Of Which:</b>	-	-	-	-	-	-
<i>Utilities</i>	11	10.9	13.58	9.4	10.72	13.58
<i>Rent</i>	6.5	11.52	11.24	6.48	11.52	11.24
<i>Insurance</i>	25	24.5	26.07	23.32	24.44	26.07
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	1.96	-	-	1.95
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	16.6	15.9	14.86	14.6	14.68	14.86
<i>Others</i>	278.41	280.15	266.2	201.23	256.72	266.17
<b>Council of Legal Education</b>						
<b>Gross</b>	<b>351.51</b>	<b>347.87</b>	<b>341.87</b>	<b>232.66</b>	<b>321.01</b>	<b>310.66</b>
AIA	170.1	170.1	170.1	140.01	145.61	138.89
<b>NET-EXCHEQUER</b>	<b>181.41</b>	<b>177.77</b>	<b>171.77</b>	<b>92.65</b>	<b>175.4</b>	<b>171.77</b>
Compensation to Employees	128.88	106.61	137.61	94.45	105.44	125.28
Other Recurrent	222.63	241.26	204.26	138.21	215.57	185.39
<b>Of Which:</b>	-	-	-	-	-	-
<i>Utilities</i>	2	2.1	2.15	1.92	1.51	1.79
<i>Rent</i>	26	26	28.42	24.6	25.53	28.41
<i>Insurance</i>	17.2	18.94	19.57	16.79	18.94	19.57
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	2.1	2.5	2.3	2.05	2.45	2.23
<i>Others</i>	175.33	191.72	151.83	92.84	167.13	133.39
<b>Nairobi Centre For International Arbitration</b>						
<b>Gross</b>	<b>101.6</b>	<b>129.84</b>	<b>168.84</b>	<b>96.36</b>	<b>129.84</b>	<b>168.84</b>
AIA	-	-	7	-	-	7

<b>NET-EXCHEQUER</b>	<b>101.6</b>	<b>129.84</b>	<b>161.84</b>	<b>96.36</b>	<b>129.84</b>	<b>161.84</b>
Compensation to Employees	66.15	66.52	82.62	61.04	66.52	82.62
Other Recurrent	35.45	63.32	86.22	35.32	63.32	86.22
<b>Of Which:</b>	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	17	25.99	26.58	17	25.99	26.58
<i>Insurance</i>	8	9.35	10	8	9.35	10
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	11.31	15.01	-	11.31	15.01
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	2	8.57	8.03	2	8.57	8.03
<i>Others</i>	8.45	8.12	26.61	8.32	8.12	26.61
<b>Asset Recovery Agency</b>						
<b>Gross</b>	<b>158.46</b>	<b>155.28</b>	<b>155.28</b>	<b>158.46</b>	<b>155.28</b>	<b>155.28</b>
AIA	-	-	-	-	-	-
<b>NET-EXCHEQUER</b>	<b>158.46</b>	<b>155.28</b>	<b>155.28</b>	<b>158.46</b>	<b>155.28</b>	<b>155.28</b>
Compensation to Employees	-	-	-	-	-	-
Other Recurrent	158.46	155.28	155.28	158.46	155.28	155.28
<b>Of Which:</b>	-	-	-	-	-	-
<i>Utilities</i>	-	-	1.92	-	-	1.92
<i>Rent</i>	26.9	32.71	24.56	26.9	32.71	24.56
<i>Insurance</i>	0.04	0.04	-	0.04	0.04	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	5.65	1.91	2.66	5.65	1.91	2.66
<i>Others</i>	125.87	120.62	126.15	125.87	120.62	126.15
<b>Business Registration Service</b>						
<b>Gross</b>	<b>309.57</b>	<b>444.65</b>	<b>420.35</b>	<b>308.91</b>	<b>444.63</b>	<b>420.18</b>
AIA	-	-	-	-	-	-
<b>NET-EXCHEQUER</b>	<b>309.57</b>	<b>444.65</b>	<b>420.35</b>	<b>308.91</b>	<b>444.63</b>	<b>420.18</b>
Compensation to Employees	186.27	231.31	227.34	185.61	231.31	227.31
Other Recurrent	123.3	213.34	193.01	123.3	213.31	192.87
<b>Of Which:</b>	-	-	-	-	-	-
<i>Utilities</i>	-	-	1.5	-	-	1.47
<i>Rent</i>	-	33.43	66.19	-	33.43	66.19
<i>Insurance</i>	19.21	23.71	24.9	19.21	23.7	24.82
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	26.41	24.15	-	26.41	24.14

<i>Contracted Professionals (Guards &amp; Cleaners)</i>	-	3.45	8.8	-	3.45	8.79
<i>Others</i>	104.09	126.34	67.47	104.09	126.33	67.46
<b>Victim Compensation Fund</b>						
<b>Gross</b>	<b>54.71</b>	<b>53.61</b>	<b>0.5</b>	-	-	-
AIA	-	-	-	-	-	-
<b>NET-EXCHEQUER</b>	<b>54.71</b>	<b>53.61</b>	<b>0.5</b>	-	-	-
Compensation to Employees	-	-	-	-	-	-
Other Recurrent	54.71	53.61	0.5	-	-	-
<b>Of Which:</b>	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	-	-	-	-	-	-
<i>Others</i>	54.71	53.61	0.5	-	-	-
<b>Auctioneer's Licensing Board</b>						
<b>Gross</b>	<b>22.52</b>	<b>26.69</b>	<b>26.99</b>	<b>22.52</b>	<b>26.69</b>	<b>26.99</b>
AIA	-	-	-	-	-	-
<b>NET-EXCHEQUER</b>	<b>22.52</b>	<b>26.69</b>	<b>26.99</b>	<b>22.52</b>	<b>26.69</b>	<b>26.99</b>
Compensation to Employees	-	-	-	-	-	-
Other Recurrent	22.52	26.69	26.99	22.52	26.69	26.99
<b>Of Which:</b>	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	6.95	6.69	6.69	6.95	6.69	6.69
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	-	-	-	-	-	-
<i>Others</i>	15.57	20	20.3	15.57	20	20.3
<b>Multi Agency Team (MAT) Secretariat</b>						
<b>Gross</b>	<b>45.59</b>	<b>44.67</b>	<b>44.67</b>	<b>45.59</b>	<b>44.5</b>	<b>44.36</b>
AIA	-	-	-	-	-	-
<b>NET-EXCHEQUER</b>	<b>45.59</b>	<b>44.67</b>	<b>44.67</b>	<b>45.59</b>	<b>44.5</b>	<b>44.36</b>

Compensation to Employees	-	-	-	-	-	-
Other Recurrent	45.59	44.67	44.67	45.59	44.5	44.36
<b>Of Which:</b>	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	-	-	-	-	-	-
<i>Others</i>	45.59	44.67	44.67	45.59	44.5	44.36
<b>Victim Protection Board</b>						
<b>Gross</b>	<b>22.8</b>	<b>32.34</b>	<b>32.34</b>	<b>22.79</b>	<b>31.87</b>	<b>32.3</b>
AIA	-	-	-	-	-	-
<b>NET-EXCHEQUER</b>	<b>22.8</b>	<b>32.34</b>	<b>32.34</b>	<b>22.79</b>	<b>31.87</b>	<b>32.3</b>
Compensation to Employees	-	-	-	-	-	-
Other Recurrent	22.8	32.34	32.34	22.79	31.87	32.3
<b>Of Which:</b>	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	-	-	-	-	-	-
<i>Others</i>	22.8	32.34	32.34	22.79	31.87	32.3
<b>National Council for Law Reporting</b>						
<b>Gross</b>	<b>336.54</b>	<b>355.09</b>	<b>365.09</b>	<b>327.12</b>	<b>339.98</b>	<b>364.09</b>
AIA	-	-	10	-	-	9
<b>NET-EXCHEQUER</b>	<b>336.54</b>	<b>355.09</b>	<b>355.09</b>	<b>327.12</b>	<b>339.98</b>	<b>355.09</b>
Compensation to Employees	133.79	147.41	149.35	124.97	142.83	149.19
Other Recurrent	202.75	207.68	215.74	202.15	197.15	214.91
<b>Of Which:</b>	-	-	-	-	-	-
<i>Utilities</i>	2.82	2.98	4.24	2.59	2.97	4.24
<i>Rent</i>	25.63	25.43	26.5	25.55	25.41	26.5
<i>Insurance</i>	18.6	22	23.97	18.48	21.91	23.97
<i>Subsidies</i>	-	-	-	-	-	-

<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	2.6	2.08	2.38	2.48	2.01	2.38
<i>Others</i>	153.1	155.19	158.65	153.05	144.85	157.81
<b>National Coroners Services</b>						
<b>Gross</b>	-	-	<b>30</b>	-	-	<b>29.56</b>
AIA	-	-	-	-	-	-
<b>NET-EXCHEQUER</b>	-	-	<b>30</b>	-	-	<b>29.56</b>
Compensation to Employees	-	-	-	-	-	-
Other Recurrent	-	-	30	-	-	29.56
<b>Of Which:</b>	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	-	-	-	-	-	-
<i>Others</i>	-	-	30	-	-	29.56
<b>GROSS</b>	<b>2,469.48</b>	<b>2,663.77</b>	<b>2,678.76</b>	<b>2,177.62</b>	<b>2,540.94</b>	<b>2,644.16</b>
<b>A-I-A</b>	<b>550.58</b>	<b>550.58</b>	<b>567.68</b>	<b>424.62</b>	<b>500.58</b>	<b>535.02</b>
<b>NET-EXCHEQUER</b>	<b>1,918.90</b>	<b>2,113.19</b>	<b>2,111.08</b>	<b>1,753.00</b>	<b>2,040.35</b>	<b>2,109.14</b>

### 2.3 Analysis of Performance of Capital Projects for the FY 2020/21 – 2022/23

**TABLE 2. 7: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (IN KSH. MILLIONS)**

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks			
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023		
		Kshs. (Millions)					Kshs. Millions															
<b>STATE DEPARTMENT FOR CORRECTIONAL SERVICES</b>																						
<b>Programme 1: PRISON SERVICES</b>																						
.	<b>Security in Penal Institution</b>																					
1	1023100108 Construction of perimeter wall Hindi	28	28	-	06/0 6/20 15	30/06 /2023	-	-	-	-	-	-	-	-	17.7 6	-	5	23	18%	It's ongoing. Project expected to enhance security in penal Instituti ons when complet e		
2	1023100105 Construction of perimeter wall at Malindi main Prison	46	46	-	14/0 4/20 11	30/06 /2023	-	-	10	22	6.12	-	-	33%	-	-	20.46 1	25.54	44%	It's ongoing. Project expected to		

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23					Remar ks
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stage as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023	Com pleti on Stage as at 30th June 2023	
																				enhance security in penal Instituti ons when complet e
3	1023100109 Construction of perimeter wall Wajir Prison	14.2 5	14. 25	-	01/0 8/20 17	30/06 /2023	-	-	3.5	26	3.4	-	6.9	100%	13.6 5	-	13.65	0.6	96%	It's ongoing. Project expected to enhance security in penal Instituti ons when complet e.
4	1023100111 Construction of perimeter wall Garissa Prison	64.4	64. 4	-	03/0 2/20 15	30/06 /2022	-	-	3.7	6	7.52	-	11.22	17%	-	-	11.22	53.18	17%	It's ongoing. Project expected to enhance security in penal Instituti ons when complet

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
																				e.
	1023100113 Construction of Perimeter Wall at Eldoret Women Prison	20.5	20. 5	0	07/0 1/20 09	30/06 /2025					3.41		1.5	62%	5		6.5	14	32%	It's an ongoing Project expected to enhance security in penal Instituti ons when complet e.
4	1023100118 Completion of phase 1 Perimeter Wall at Kilifi Prison	20.1 2	20. 12	-	07/0 1/20 15	30/06 /2024	-	-	5	24	2.57	-	7.57	100%	9.96	-	15.81 8	4.3	79%	It's ongoing. Project expected to enhance security in penal Instituti ons when complet e.
5	1023100125 Construction of perimeter wall at Shimo	16	16	-	01/0 6/20 16	30/06 /2023	-	-	2	12	2.38	-	4.38	81%	8.51	-	12.89	3.11	81%	It's ongoing. Project expected



I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
	medium Prison																			to enhance security in penal Instituti ons when complet e.
	1023102803 Drilling of Borehole Marsabit Prison	12	12	0	30/0 6/20 21	30/06 /2024	0			0		0		4		4	8	33%	To provide clean water and improve sanitatio n	
6	1023102819 Reconstruction of Security Perimeter Wall Langata Women Max. Prison	3.5	3.5	-	01/1 1/20 20	30/06 /2021	3.49	-	3.49	100	0.35	-	3.49	100%	-	-	3.49	0.01	100%	Wall repair complet ed. Retentio n money not paid. Project expected to enhance security in penal Instituti ons when

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
		Total Estimated Cost	G OK	Grant	Start Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stage as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stage as at 30th June 2023
																				complet e.
7	1023100129 Construction of Phase 1 perimeter wall at Busia prison	26	26	-	04/0 2/20 16	30/06 /2023	-	-	4.75	18	15.4 4	-	19.59	87%	5.7	-	22.61	3.39	87%	It's ongoing. Project expected to enhance security in penal Instituti ons when complet e.
8	1023100135 Construction of perimeter wall Marsabit prison	15.8	15. 8	-	07/0 1/20 17	30/06 /2023	-	-	1.77	11	2.4	-	4.17	80%	6.11	-	12.67 6	3.12	80%	It's ongoing. Project expected to enhance security in penal Instituti ons when complet e.
9	1023100146 Construction of Perimeter Wall	17.7 58	17. 758	-	19/0 8/20 15	30/06 /2023	-	-	6.12	55	1.45	-	7.57	73%	5.47	-	13.04 4	4.71	73%	It's ongoing. Project

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
	& Gate Lodge at Kiambu Prison																			expected to enhance security in penal Instituti ons when complet e.
	1023100170 Construction of Security Wall Muranga Women Prison	15.8 7	15. 87	0	13/0 6/20 18	30/06 /2022	0	-			11.8 6		4	41%	2		6	9.87	38%	It's an ongoing Project expected to enhance security in penal Instituti ons when complet e.
10	1023100173 Completion of perimeter wall at Naivasha maximum	33	33	-	06/1 2/20 09	30/06 /2023	-	-	23.9	85		-	23.9	72%	-	-	23.9	9.1	72%	It's ongoing. Project expected to enhance security in penal Instituti ons

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23					Remarks
		Total Estimated Cost	G OK	Grant	Start Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stage as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023	Com pleti on Stage as at 30th June 2023	
																				when complet e.
	1023100174 Construction of Perimeter Wall Ruiru Prison	18.3 8	18. 38	0	01/0 2/20 11	30/06 /2025	0				7		10	54%	6.28		16.3	2.08	89%	It's an ongoing Project expected to enhance security in Penal Instituti ons when complet e.
11	1023100175 Completion of Perimeter Wall at Manyani GK Prison	40	40	-	01/0 3/20 16	30/06 /2023	-	-	10	25	5.45	-	15.45	39%	-	-	21.39 9	18.6	53%	It's ongoing. Project expected to enhance security in penal Instituti ons when complet e.
12	1023100102 Construction of perimeter wall at Shimo	36	36	-	27/1 1/20 17	30/06 /2023	-	-	-	-	4.67	-	21.9	61%	-	-	21.9	14.1	61%	It's ongoing. Project expected

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
		Total Estimated Cost	G OK	Grant	Start Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
	maximum prison (Phase 2)																			to enhance security in penal Instituti ons when complet e.
	1023100218 Construction of Borehole Moyale	12.2	12. 2	0	07/0 2/20 15	30/06 /2025	0				0		6.2	51%	6		12.2	0	100%	To provide clean water and improve sanitatio n
13	1023102930 Construction of security perimeter wall Naivasha medium	13.2 1	13. 21	-	05/0 7/20 15	30/06 /2023	-	-	4	39	9.21	-	12.28	93%	6.71	-	12.28	0.93	93%	It's ongoing. Project expected to enhance security in penal instituti ons when complet e.

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23					Remar ks
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023	Com pleti on Stag e as at 30th June 2023	
14	1023100164 Acquisition of 6 Walk through Electronic Scanners in six stations Kamiti Maximum, Shimo Maximum, Manyani Maximum, Nyeri Maximum, Naivasha Maximum and Kisumu Maximum prisons	36	36	-	14/0 3/20 16	30/06 /2024	-	-	6	17	6.8	-	6	17%	-	-	6	30	17%	It's Ongoing . The project is expected to assist control moveme nt and enhance inmates' security
15	1023101227 Acquisition of Contraband Search Kit (Screening Machines) in five (5) stations Shimo , Manyani , Kamiti , Nairobi Remand and Naivasha Maximum prisons	75	75	-	14/0 5/20 14	30/06 /2024	-	-	5	7	5.27	-	7.87	10%	-	-	7.87	67.13	10%	It's ongoing. Project expected to enhance security in penal Instituti ons when complet e.

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23					Remar ks
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023	Com pleti on Stag e as at 30th June 2023	
	<b>CONSTRUCT ION OF PENAL FACILITIES-</b>										-				-		0			
16	1023100206 Construction of Prisoners ward Machakos Prison	10.8	10. 8	-	01/0 7/20 16	30/06 /2018	4.43	-	10.84	100	0.44	-	10.8	100%	-	-	10.8	0	100%	The project has been complet ed and pending bill paid.
17	1023100262 Refurbishment of Magereza House	49	49	-	01/0 7/20 20	30/06 /2021	10.8 6	-	10.86	100	1.07	-	10.86	22%	7	-	17.85 8	31.14	36%	It is an ongoing project aim at improvi ng service delivery at the Prisons Headqua rters; currently installati on of new lift ongoing.
	1023101101 Completion of Mixed Block at Kericho Medium Prison	16.3 7	16. 37	0	16/0 7/20 16	30/06 /2023							4.25	26%	5.32		8.25	8.12	50%	It's ongoing. Project expected to

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
		Total Estimated Cost	G OK	Grant	Start Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stage as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stage as at 30th June 2023
																				enhance security in penal Institutions when complete.
18	10233110202 Construction of Magereza level 4 Referral Hospital	1,10 0.00	1,1 00. 00	-	30/1 0/20 21	30/06 /2022		-	-		0	-	400	36%	-	-	400	700	36%	To enhance provision of health services to staff and inmates. The infrastructure work is at 98% completion rate and 26% on equipping.
19	1023100242 Completion of a Prisoners ward and a multipurpose	8.7	8.7	-	10/0 1/20 14	30/06 /2020	-	-	2	23	5.22	-	7.22	83%	-	-	7.22	1.48	83%	On-going. To enhance inmate



I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
		Total Estimated Cost	G OK	Grant	Start Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
	hall at Bungoma Prison																			catering services
20	1023102820 Overhaul of Sewerage System at Kisumu Maximum GK Prison	35	35	-	01/0 1/20 20	30/06 /2024	35	-	-	0	32.5 5	-	20	57%	-	-	20	15	57%	On- going. To improve sanitatio n (Emerge ncy Health issues)
21	1023102821 Overhaul of Sewerage System at Kibos GK Prison	50.5	50. 5	-	01/0 1/20 20	30/06 /2023	16.8 1	-	-	0	-	-	0	0%	11.5	-	11.9	38.6	24%	To improve sanitatio n at Kibos Comma nd.
22	1023102910 Construction of water tank Shikusa BI	10	7	-	2012 /201 3	30/06 /2022	-	-	6.2	89	3.89	-	10	100%	-	-	10	0	100%	To provide clean water
	1023102929 Construction of Dining Eldoret Main Prison	11.4	11. 4	0	03/0 7/20 15	30/06 /2023	0				0		4.5	39%	2		6.5	4.9	57%	To provide catering services to inmate
	1023102932 Construction of Perimeter Wall	13.9 4	13. 94	-	04/0 5/20 16	30/06 /2022	0				0		2.5	18%	6.59		9.1	4.84	65%	It's an ongoing Project

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
	at Shimo women																			expected to enhance security in penal Instituti ons when complet e.
	1023103307 Construction of Perimeter Fence Isiolo Prison	24	24	-	01/0 8/20 21	30/06 /2025	0				0		0	0%	6.5		9.1	14.9	38%	It's a Propose d New Project expected to enhance security in penal Instituti ons when complet e.
	1023103414 Construction of Prisoners Ward at Maralal Prison	10.5	10. 5	-	30/0 6/20 12	30/06 /2023	0				0		2.8	27%	2		4.8	5.7	46%	It's an ongoing Project expected to enhance security in penal Instituti

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
		Total Estimated Cost	G OK	Grant	Start Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
																				ons when complet e.
	1023103510 Construction of Septic Tank Kapenguria Prison	7	7	-	07/0 1/20 20	30/06 /2024	0				0		0	0	2		2	5	29%	To improve sanitatio n
	1023103609 Construction of Septic Tank Lodwar Prison	7	7	-	07/0 1/20 20	30/06 /2024	0				0		0	2		2	5	29%	To improve sanitatio n	
23	1023100707 Construction of Classrooms Athi River	8	8	-	2012 /13	30/06 /2023	-	-	2	25	5.47	-	7.47	93%	-	-	7.47	0.53	93%	To enhance vocation al training
	1023101218 Construction of Septic Tank at Migori Main Prison	10	10	0	02/0 5/20 18	30/06 /2022							0	0	8		7.99	2.01	80%	To improve sanitatio n
24	1023103001 Maximum Security Level in Manyani	2,32 0.00	2,3 20. 00	-	01/0 7/20 20		82.2 1	-	-	-	-	-	0	0	-	-	0	2,320. 00	0%	
	1023101312 Completion of Prisoners Ward in Nyamira Prison	50	50	0	01/1 0/20 07	30/06 /2023							15	0.3	4.32		19.32	30.68	39%	To Provide accom modation to inmates

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
		Total Esti mated Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
																				and reduce congesti on
25	1023101345 Construction of kitchen, dining hall & Kitchen water storage tank at Kitale women prisons	28	28	0	07/0 1/20 18	30/06 /2023			21.28	76%	2.29		23.57	84%	-		23.57	4.43	100%	Project complet ed. To enhance inmate catering services.
<b>Completion of Staff Houses</b>																				
26	1023100581 Construction of 2 staff houses at Narok Women	5.7	5.7	-	27/1 1/20 17	30/06 /2024	2.35		3.3	58	-	-	3.3	58%	-	-	3.3	2.4	58%	To provide accomm odation for staff
	1023100583 Construction of 2 Staff Houses Busia Women	60	60	0	03/0 5/20 18	06/06 /2023	0				0		2.65	4%	3.15		5.8	54.2		To provide accomm odation for staff
27	1023101625 Construction of Staff Houses at Vihiga Prison	150	150	-	16/0 3/20 18	30/06 /2024	-		15	10	2.78	-	17.78	12%	6.27		23.98	126.0 2	16%	To provide accomm odation for staff
	1023101633 Construction of 30 2-bedroom units at Eldoret Main & 20	228. 26	228 .26	0	07/0 1/20 06	30/06 /2025	0				0		194.2 6	85%	17		210.4 8	17.78	92%	To provide accomm odation for staff

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
	Units at Nakuru																			
28	1023101628 Construction of staff houses at Nyamira prison	27	27	-	2007 /200 8	30/06 /2021	12		2	7	-	-	2	7%	-	-	2	25	7%	To provide accom modation for staff
29	1023100574 Construction of 2 staff houses at Voi Prison	17.0 5	17. 05	-	02/0 2/20 15	30/06 /2021	1.35		15.7	92	-	-	15.7	92%	-	-	15.7	1.35	92%	Comple te. To Provide decent accom modation for staff
30	1023100585 Construction of 2 staff houses at Kisumu Medium Prison	15.3 5	15. 35	-	12/0 2/20 18	30/06 /2021	-		15.35	100	-	-	15.35	100%	-	-	15.35	0	100%	Comple te. To Provide decent accom modation for staff
31	1023100591 Construction of 2 Staff Houses at Kisumu Women Prison	16.7 3	16. 73	-	12/0 2/20 18	30/06 /2021	-		16.73	100	-	-	16.73	100%	-	-	16.73	0	100%	Comple te. To Provide decent accom modation for staff
32	1023100595 Construction of 2 staff houses at Kisumu Main	14.3	14. 3	-	12/0 2/20 18	30/06 /2021	-		14.26	100	-	-	14.26	100%	-	-	14.26	0.04	100%	Comple te. To Provide decent

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
		Total Esti mated Cost	G OK	Grant	Start Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
	Prison																			accommodation for staff
33	1023100584 Construction of 2 staff houses at Naivasha Women	14.5	14.5	-	12/02/2018	30/06/2021	4.12		7.29	50	-	-	7.29	50%	-	-	7.29	7.21	50%	To Provide decent accommodation to staff
34	1023100573 Construction of 2 staff houses at Kibos medium Prison	16.26	16.26	-	16/03/2016	30/06/2021	-		16.26	100	-	-	16.26	100%	-	-	16.26	0	100%	To provide decent accommodation to staff
35	1023100557 Construction of 2 residential Houses- Wundanyi Prison	14.82	14.82	-	05/05/2026	30/06/2021	1		12.82	87	-	-	12.82	87%	2	-	12.82	2	100%	To provide decent accommodation to staff
36	1023100579 Construction of 2 staff houses at Wundanyi Women Prison	16.3	16.3	-	26/02/2018	30/06/2021	2.44		12.44	76	-	-	12.44	76%	2.41	-	12.44	3.86	100%	To provide decent accommodation to staff
37	1023100560 Construction of 2 staff houses at Taveta Prison	15.03	15.03	-	21/05/2016	30/06/2021	6.24		8.79	58	-	-	8.79	58%	-	-	8.79	6.24	75%	To provide decent accommodation to staff

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
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38	1023100562 Construction of residential houses Naivasha Main	14.5 2	14. 52	-	12/0 2/20 18	30/06 /2021	4.32		12.32	85	-	-	12.32	85%	-	-	12.32	2.2	85%	To Provide decent accomm odation to staff
<b>Mode rniza tion of Staff traini ng facilit ies</b>																				
	1023101801 Prisons ICT Applications and Infrastructure Set Up	2,80 0.00	2,8 00. 00	0	06/0 6/20 15	30/06 /2025	0				0		40	1%	121. 28		159.9 8			To enhance prison telecom municati on
39	1023101901 Construction of perimeter wall Phase III (1,000 M) at PSTC	90	90	-	16/0 6/20 16	30/06 /2021	-		27.2	12	-	-	27.2	30%	-	-	27.2	62.8	12%	To secure training facility land
40	1023100715 Reconstruction of Recruits Barrack at PSTC Ruiru	6.18	6.1 8	-	01/0 1/20 20	30/06 /2021	6.18		5.56	100	0.62	-	6.18	1	-	-	6.18	0	100%	Repair accomm odation/ barrack

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
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<b>PROGRAMME 2: PROBATION AND AFTERCARE SERVICES.</b>																				
41	1023102001 Completion of Siaya Girls Probation Hostels	153. 3	153. .3	-	01/0 7/20 11	30/06 /2024	8.49		111.4 9	74	2.72	-	114.2	74%	13.6 8	-	127.9	25.4	83.40 %	Project is ongoing. To Expand rehabilit ation facilities
42	1023102003 Construction of workshops& Kitchen at Nairobi Boys Probation Hostel	48.8 7	48. 87	-	07/0 1/20 17	30/06 /2026	7.8		9.38	19%	1.15	-	9.38	19%	7.14	-	14.9	33.97	30%	Project is ongoing.
43	10231022005 Refurbishment of facilities at shanzu boys Probation hostel	39	39	-	07/0 1/20 18	30/06 /2025	5.77		10	26	2.04	-	12	31%	8.85	-	10.84	28.16	26%	Project is ongoing
44	1023102004 Construction of Girls ward, Kitchen &facility at NKR Hostel	34.9 5	34. 95	-	07/0 1/20 17	30/06 /2023	14.7 3		8.88	22	1.23	-	8.88	25%	7	-	14.2	20.75	28%	the project is ongoing
45	1023100914 Automation of probation services	383. 53	383 .53	-	01/0 7/20 11	30.06 .2026	-		20	10	-	-	20	0%	53.0 3	-	73	338.5 3	19%	the project is ongoing



I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
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46	1023102101 Muranga East Probation office	32.7 5	32. 75	-	30/0 7/20 13	30/06 /2024	11.1		17.15	51	2.65	-	19.8	60%	12.6 5	-	28.9	3.85	88%	the project is ongoing
47	1023100912 Bungoma East Webuye probation office)	27	27	-	01/0 7/20 16	30/06 /2025	-		27	0	-	-	0		-	-	0	27	-	The project is new
48	1023102111 Construction of office block and equipping at Vihiga	34.7 3	34. 73	-	07/0 1/20 18	30/06 /2023	11.7 2		11.05	65	5.32		16.37	47%	13.1 7	-	29.54	5.19	85%	the project is ongoing
49	1023102110 Construction of office block Probation offices at Kakamega Central	49.8 2	49. 82	-	07/0 1/20 18	30/06 /2025	25.6 8		11.21	22	6.57		17.02	34%	7.78	-	24.31	25.51	49%	The project is on going
50	1023102106 Extension of offices and office equipping at Mumias	4.5	4.5	-	07/0 1/20 18	30/06 /2025	-		2.95	50	-	-	-		-	-	0	4.5	50%	The project is projecte d to be funded next year
51	1023102104 Construction of probation office block at	15.4 8	15. 48	-	07/0 1/20 18	30/06 /2023	9.19		11.08	98	4.4		11.08	72%	1.74		11.08 2	4.4	99%	Total pending bill amounts

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23					Remar ks
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023	Com pleti on Stag e as at 30th June 2023	
	Kandara (sub County)																			to ksh 747,417. 00 (moiety retention )
52	1023102113 Renovations of leaking roof and refurbishment works at Molo	4.5	4.5	-	07/0 1/20 18	30/06 /2024	3		1.5	50	-	-	-		-	-	0	4.5	50%	the project is on going
53	1023102113 Refurbishment headquarters offices at Probation Headquarters	47.9 8	47. 98	-	07/0 1/20 21	30/06 /2024	-		5.14	100	-	-	5.14	11%	-	-	5.14	42.84	11%	the project is ongoing
54	1023100922 Construction of Busia Probation office	9	9	-	07/0 1/20 17	30/06 /2024	6.14		4.34	71	4.81	-	5.3	59%	3.64	-	5.3	3.7	99%	The project is complet e but it has a pending bill for retention
55	1023103201 Refurbishment of Kibera Probation Office	6.04	6,0 4		01/0 7/20 21	07/07 /2024			1.04	100	0.1	-	0	0	-	-	0	6.04	2%	the project is ongoing

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23					Remar ks
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023	Com pleti on Stag e as at 30th June 2023	
<b>Grants from Foreign Governments - Direct Payments</b>																				
56	1023103901 Strengthening the Prison and Probation Services, Phase II in Kenya	242. 46	-	70	07/0 1/20 19	30/06 /2023	-	-	-	-	-	70	0	0	-	70	0	242.4 6	100%	Capacity Buildings
<b>Programme 3: General Administration. Planning &amp; Support Services</b>																				
57	1023101001 Refurbishment of State Department HQs- Purchase of ICT Networking and Communicatio n Equipment	8.87	8.8 7		07/0 1/20 17	30/06 /2023	-		-		1.51	-	1.07	12%	-	-	1.07	7.8	87.94	Ongoing . Improve service delivery
	<b>Total</b>														<b>435. 17</b>	<b>70</b>	<b>1,764 .15</b>	<b>4,622. 81</b>		
<b>VOTE: 1024 STATE DEPARTMENT FOR IMMIGRATION AND CITIZEN SERVICES</b>																				
<b>IMM IGR ATI ON AND CITI ZEN SER VICE</b>	1024103401 Unique Personal Identifier	1,43 9.00	1,4 39. 00		-	1/04/ 23	6/30/ 26	-	-	-	0%	-	-	-	-	30	-	30	2%	Beta project
	1024102801 Purchase of e-Passport Books	900	900		-	07/01 /2017	6/30/ 26	-	-	-	0%	-	-	-	-	36.1 1	-	36.11	6%	Acquisit ion of passport producti on supplies.

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S	1024103301 e-Citizen Services	1,000.00	1,000.00	-	1/04/23	6/30/26	-	-	-	0%	-	-	-	-	40.55	-	40.55	5%	Beta project	
	<b>GRAND TOTAL</b>	<b>3,339.00</b>	<b>3,339.00</b>	-			-	-	-	-	-	-	-	-	<b>106.66</b>	-	<b>106.66</b>			
<b>STATE DEPARTMENT FOR INTERNAL SECURITY AND NATIONAL ADMINISTRATION</b>																				
<b>PI: POLICING SERVICES</b>																				
<b>SP1.1 Kenya Police Services</b>																				
1021100200	143,000.00	143,000.00		01/07/2013	06/01/2025	1,000.00	-	41,244.80	101,755.20	29%	900	-	42,139.26	100,860.74	29%	220	42,359.26	100,640.74	30%	Acquisition of assorted security
1021100204	1,000.00	1,000.00	-	01/07/2021	06/01/2025	-	-	-	1,000.00	0%	400	-	400	600	98%	-	400	600	100%	Project completed by KDF

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
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Hospi tal																				
10211 00300 Const ructi on of Polic e Statio ns & Housi ng for the Kenya Police.	5,413.89	5,39 7.89	-			35.26	-	1,69 5.77			160	-	1,855 .77	3,577 .90		-	1,855 .77	3,558. 12		
10211 00309 Propo sed Nyam aramb e Police Statio n (withi n Gucha	42.99	42.9 9		01/0 7/20 16	6/30/ 23	-	-	27.9 9	15	65%	15	-	42.99	-	100 %	-	42.99	-	100%	Comple tion of office block

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
South Divisi on)- Kisi																				
10211 00312 Const ructio n of Admi n Block & 12 No Type E flats at Laisa mis P/Stat ion	135.37	135. 37		05/1 0/20 12	6/30/ 23	-	-	97.1 2	38.25	72%	-	-	97.12	38.25	72%	-	97.12	38.25	72%	Comple tion of office block
10211 00313 Propo sed constr uction s of 12 No. housi ng	77.51	61.5 1		01/0 5/20 11	6/30/ 23	-	-	61.5 1	16	79%	-	-	61.51	16	100 %	-	61.51	16	79%	Comple tion of residenti al building

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
type E flats at Maku pa Police																				
10211 00316 Propo sed constr uction of 16 No. type E housi ng units - Chere ngany Police statio n	86.97	86.9 7	-	11/2 4/20 10	6/30/ 2017	4.35	-	86.9 7	-	100 %	-	-	86.97	-	100 %	-	86.97	-	100%	Comple ted
10211 00317 Propo sed Block s of flats,	169.14	169. 14		6/30/ 12	6/30/ 23	-	-	143. 97	25.17	85%	-	-	143.9 7	25.17	85%	-	143.9 7	25.17	85%	Comple tion of office block

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
Admi n block at Chem oling ot Police Statio n-B																				
10211 00320 Propo sed admin Block at Ugunj a Police Statio n- Siaya	127	127		6/18/ 12	6/30/ 23	-	-	116. 78	10.22	92%	-	-	116.7 8	30	92%	-	116.7 8	10.22	92%	Comple tion of office block
10211 00321 Propo sed Erecti on and Comp letion of	68.92	68.9 2		6/18/ 12	6/30/ 23	-	-	55.3 7	13.56	80%	-	-	55.37	13.56	80%	-	55.37	13.56	80%	Comple tion of office block



I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
block of flats at Ugunj a police Statio n																				
10211 00323 Propo sed Erecti on of 1No block of 12 No type E flats at Kaga a Police	96.66	96.6 6		11/0 6/20 12	6/30/ 23	-	-	83.6 6	13	87%	-	-	83.66	13	87%	-	83.66	13	87%	Comple tion of office block
10211 00331 Expa nsion of Traini ng	2,000.00	2,00 0.00		01/0 7/20 16	6/30/ 26	-	-	190. 43	1,809 .57	10%	25	-	215.4 3	1,784 .57	11%	-	215.4 3	1,784. 57	11%	Constru tion of training facilities

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stage as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stage as at 30th June 2023
Colle ges (NPC - Kigan jo Camp us, NPS Snr Staff) - Lores ho Camp us, Marine Traini ngs																				
10211 00328 Propo sed constr uction of 12No. type E flats plus 1No.	197.7	197. 7		01/0 7/20 16	6/30/ 23	-	-	153. 41	44.29	78%		-	153.4 1	44.29	78%	-	153.4 1	44.29	78%	Comple tion of office block

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
Admi n block at Mbal ambal a Police Statio n- Garis sa																				
10211 00329 Comp letion of police house s at Kamu kunji, Panga ni and Centr al Police	229	229	-	5/14/ 2016	6/30/ 2013	3.9	-	217. 9	11.1	95%		-	217.9	11.1	95%	-	217.9	11.1	95%	Comple tion of office block
10211 00303 Const ructio n of 1 No.	40.66	40.6 6	-	01/0 6/20 18	06/0 6/20 21	7.01	-	40.6 6	-	100 %		-	40.66	-	100 %	-	40.66	-	100%	Comple ted

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Total Esti mated Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stage as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stage as at 30th June 2023
block of 16No. Housi ng flat- Kang ema																				
10211 00339 Refur bishm ent of Vigila nce Hous e	150	150	-	06/1 1/20 16	6/30/ 2025	-	-	39.0 8	110.9 2	26%		-	39.08	110.9 2	26%	-	39.08	110.9 2	26%	Refurbri shment of Vigilanc e House
10211 00345 Const ructio n of stand ard police statio n and 12 staff house s at Buna PS	141.24	141. 24	-	07/0 1/20 16	06/0 6/20 25	-	-	103. 87	37.37	74%		-	103.8 7	37.37	74%	-	103.8 7	37.37	74%	Comple tion of residenti al building

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Total Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
10211 00344 Propo sed constr uction s of 12 No. housi ng type E flats at Karati na Police	79.73	79.7 3	-	07/0 1/20 16	06/0 1/20 20	-	-	47.0 6	32.67	59%	32.0 6	-	79.12	0.61	99%	-	79.12	0.61	99%	Comple tion of residenti al building
10211 00332 Repai rs and refurb ishme nts of 450 no. existi ng Police Statio ns count	1,650.00	1,65 0.00	-	07/0 1/20 18	6/30/ 2022	-	-	160	1,490 .00	10%	67.9 4	-	227.9 4	1,422 .06	14%	-	227.9 4	1,422. 06	14%	Refurbri shment of police stations

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
		Total Estimated Cost	G OK	Grant	Start Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
rywid e																				
10211 00347	90 Admini strat ion block at Kagio Police Statio n	90	-	07/0 1/20 18	06/0 1/20 20	20	-	70	20	78%		-	70	20	78%	-	70	20	78%	Comple tion of office block
10211 00399	31 Const ructio n of Hima ki Police Statio n - Nandi Count y	31	-	07/0 1/20 21	6/22/ 2023	-	-	-	31	0%	20	-	20	11	65%	-	20	11	65%	Comple tion of office block
<b>Sub Total KPS</b>	<b>149,413.89</b>	<b>149, 397. 89</b>	<b>-</b>			<b>1,035 .26</b>	<b>-</b>	<b>42,9 40.5 7</b>			<b>1,46 0.00</b>	<b>-</b>	<b>44,39 5.03</b>	<b>105,0 38.64</b>		<b>220</b>	<b>44,61 5.03</b>	<b>104,7 98.86</b>		
<b>SP1.2 Administration Police Services</b>																				
10211	196.12	196.		07/0	6/30/	50	-	106.	89.3	54%	50		156.8	39.3	80%	22.5	179.3	16.74	91%	Expansi

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stage as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stage as at 30th June 2023
00403	Expa nsion of APT C - Emba kasi	12		1/20 16	2023		82					2			6	8				on of training colleges
10211 00424	206.98 Com pleti on of 24 reside ntial units at SGB Nairo bi	206. 98		07/0 1/20 16	6/30/ 2023	55.9	-	114. 19	92.79	55%			114.1 9	92.79	55%	-	114.1 9	92.79	55%	Comple tion of residenti al building
10211 00412	274.18 Propo sed Recru its Mess at APT C Emba kasi	274. 18		07/0 1/20 18	6/30/ 2024	76.8	-	124. 67	149.5 1	45%			124.6 7	149.5 1	45%	-	124.6 7	149.5 1	45%	Ongoing

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
10210 0411 Const ructio n of Under groun d Bulk Fuel Tank at APT C	20	20		07/0 1/20 16	6/30/ 2022	-	-	2.49	17.52	12%	17		19.49	0.52	97%	-	19.49	0.52	97%	Ongoing
10211 00413 Comp letion of lectur e room' s 2 storey block at APT C Emba kasi	40	40		07/0 1/20 15	6/30/ 2023	-	-	1.5	38.5	4%	10		11.5	28.5	29%	-	11.5	28.5	29%	Expansi on of training colleges
10211 00442 Const	450	450		07/0 1/20 23	6/30/ 2024		-	15	435	3%			15	435	3%	6.72	21.72	428.2 8	5%	Construc tion of AP



I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stage as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stage as at 30th June 2023
ructio n of AP Camp s																				Camps
<b>Sub Total KPS</b>	<b>1,187.28</b>	<b>1,187.28</b>	<b>-</b>			<b>182.7</b>	<b>-</b>	<b>364.66</b>	<b>822.61</b>		<b>77</b>	<b>-</b>	<b>441.66</b>	<b>745.61</b>		<b>29.28</b>	<b>470.94</b>	<b>716.34</b>		
<b>SP1.3 Criminal Investigation Services</b>																				
10211 00600 Equip ping and traini ng for the Natio nal Foren sics Lab	7,000.00	7,000.00		07/01/2017	6/30/2023	153.68		1,545.70	5,454.30	22%	335		1,880.68	5,119.32	27%	400.73	2,281.41	4,718.59	33%	Equippi ng of NPS forensic lab
10211 00700 Establ ishme nt of basic facilit ies and	266.25	266.25		07/01/2016	6/30/2023	5.87		60.34	205.91	23%	15		74.14	192.11	28%	2.84	76.98	189.27	29%	Refurbis hment of the training facilities

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
refurb ishme nt of existi ng struct ures at the NPS DCI Acad emy																				
<b>Sub Total KPS</b>	<b>7,266.25</b>	<b>7,266.25</b>	<b>-</b>		<b>159.56</b>	<b>-</b>	<b>1,606.05</b>	<b>5,660.20</b>		<b>350</b>	<b>-</b>	<b>1,954.82</b>	<b>5,311.43</b>		<b>403.57</b>	<b>2,358.38</b>	<b>4,907.87</b>			
<b>SP1.4: General Paramilitary Service</b>																				
10211 00803 Propo sed constr uction s of barrac ks, classr ooms and staff house s at GSU	173	173	-	04/0 6/20 20	6/30/ 2023	32.83	-	32.83	140.17	19%	82	-	81.04	91.96	65.82.%	-	81.04	91.96	47%	Ongoing

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
Recce Camp																				
10211 00805 Drilli ng and equip ping of a boreh ole atNP S Colle ge Maga di Field Camp us	18	18	-	07/0 1/20 16	5/31/ 2019	-	-	3	15	0%	-		3	15	0%	-	3	15	17%	Ongoing
10211 00810 Comp rehen sive refurb ishme nt of reside ntial house	52	52	-	07/0 1/20 16	6/30/ 2023	-	-	40.4	11.6	78%	-		40.4	11.6	78%	-	40.4	11.6	78%	Ongoing

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
s and sewer age at GSU Kizin go Camp ,Mom basa																				
10211 00813 Reha bilitat ion of reside ntial house s at Mille nniu m quarte rs - NPS Colle ge Emba kasi B Camp us	75	75	-	07/0 1/20 16	6/30/ 2024	-	-	12.9 4	62.06	17%	-		12.94	62.06	17%	-	12.94	62.06	17%	Ongoing
10211 00823 Const	19.41	19.4 1	-	07/0 1/20 16	6/30/ 2023	-	-	7.11	12.3	38%	-		7.11	12.3	38%	-	7.11	12.3	37%	Ongoing

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
ructio n of under groun d bulk fuel storag e tanks at GSU Mack inon																				
10211 00825 Paint works to staff quarte rs at NPS Colle ge Emba kasi B Camp us	43.52	43.5 2	-	07/0 1/20 16	6/30/ 2023	14.34	-	14.3 4	29.18	67%	-	-	14.34	29.18	67%	-	14.34	29.18	33%	Ongoing
<b>Sub Total KPS</b>	<b>380.93</b>	<b>380. 93</b>	<b>-</b>			<b>47.17</b>	<b>-</b>	<b>110. 62</b>	<b>270.3 1</b>		<b>82</b>	<b>-</b>	<b>158.8 3</b>	<b>222.1</b>		<b>-</b>	<b>158.8 3</b>	<b>222.1</b>		
<b>TOT AL</b>	<b>158,248.35</b>	<b>158, 232.</b>	<b>-</b>			<b>1,424 .69</b>	<b>-</b>	<b>45,0 21.9</b>	<b>6,753 .13</b>		<b>1,96 9.00</b>	<b>-</b>	<b>46,95 0.34</b>	<b>111,3 17.79</b>		<b>652. 84</b>	<b>47,60 3.18</b>	<b>110,6 45.16</b>		

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Total Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
PI		35					0													
<b>P2: GENERAL ADMINISTRATION &amp; SUPPORT SERVICES</b>																				
<b>S.P 1 National Government Coordination Services</b>																				
10211 00946 Gatun du North DCC' s office	30	30	-	01/0 7/20 14	6/30/ 21	8	-	22	8	73%	8	-	30	-	100 %	-	30	-	100%	Comple ted
10211 00911 Const ructio n of Butul a DCC' S office	30	30	-	01/0 7/20 14	6/30/ 23	-	-	15.2	14.8	51%	14.8	-	30	-	100 %	-	30	-	100%	Comple ted
10211 00925 Athi River Sub Count y Offic e	50.72	50.7 2	-	3/15/ 13	6/30/ 24	5	-	45.7 2	5	90%	5	-	50.72	-	100 %	-	50.72	-	100%	Comple ted

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
10211 01012 Lamu CC	67	67	-	07/0 1/20 19	6/30/ 24	0.5	-	66.5	0.5	99%	0.5	-	67	-	100 %	-	67	-	100%	Comple ted
10211 00909 Banis a	54.3	54.3	-	05/0 4/20 14	6/30/ 24	9	-	45.3	9	83%	9	-	54.3	-	100 %	-	54.3	-	100%	Comple ted
10211 00940 Igem be North	30	30	-	07/0 1/20 19	6/30/ 24	7.5	-	22.5	7.5	75%	7.5	-	30	-	100 %	-	30	-	100%	Comple ted
10211 00971 Const ructio n of Sub- Count y Head quarte rs	7,500.00	7,50 0.00	-	07/0 1/20 18	6/30/ 23	75	-	999. 5	6,500 .50	13%	650	-	1,715 .65	5,784 .35	23%	31.7 4	1,747 .38	5,752. 62	23%	Ongoing
<b>1021101100 Construction Of Gazetted Sub County Headqs &amp; Other New P</b>							-				-		-							
10211 01106 Kilifi South Sub Count	55	55	-	07/0 1/20 19	6/30/ 24	-	-	35	20	64%	10	-	45	10	82%	-	45	10	82%	Ongoing

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
y Offic e																				
10211 01135	40 Const ructio n Rang we DCC' s office	40	-	07/0 1/20 20	6/30/ 24	7	-	23	17	58%	16	-	23	17	58%	-	23	17	58%	Ongoing
10211 01164	Buuri East DCC' s Offic e	30	-	07/0 1/20 20	6/30/ 22	10		20	10	67%	10	-	30	-	100 %	-	30	-	100%	Comple ted
10211 00993	Costr uction of the DCC office - Chesu mei	31.8		07/0 1/20 21	6/30/ 23	-	-	-	31.8	0%	20	-	20	11.8	63%	-	20	11.8	63%	Ongoing
<b>1021101000 Refurbishment of 290 sub county offices.</b>																				



I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
10211 01030 Oloila i DCC' s Offic e	2	2	-	07/0 1/20 20	6/30/ 24	-	-	1	1	50%	1		2	-	100 %	-	2	-	100%	Comple ted
10211 01031 Webu ye West DCC' s Offic e	4	4	-	07/0 1/20 20	6/30/ 24	-	-	2	2	50%	2		4	-	100 %	-	4	-	100%	Comple ted
10211 01034 Kipke lion DCC' s Offic e	3	3	-	07/0 1/20 20	6/30/ 24	-	-	1.5	1.5	50%	1.5		3	-	100 %	-	3	-	100%	Comple ted
10211 01036 Mom basa DCC' s Offic e	4.1	4.1	-	07/0 1/20 20	6/30/ 24	-	-	2.05	2.05	50%	2.05		4.09	0.01	100 %	-	4.09	0.01	100%	Comple ted

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
10211 01049 Buuri DCC' s Offic e	5	5	-	07/0 1/20 22	6/30/ 24	-	-	2.5	2.5	50%	2.5		5	-	100 %	-	5	-	100%	Comple ted
10211 01046 Bala mbala DCC' s Offic e	3.16	3.16		07/0 1/20 21	6/30/ 22	-	-	-	3.16	0%	3.16		3.16	-	100 %	-	3.16	-	100%	Comple ted
10211 01017 Equip ping of the compl ete DCC' s office s	2,000.00	2,00 0.00		07/0 1/20 17	6/30/ 26	-	-	126. 59	1,873 .41	6%	-	-	126.5 9	1,873 .41	6%	-	126.5 9	1,873. 41	6%	Ongoing
10211 01018 Refur bishm ent of Hara mbee	1,007.20	1,00 7.20	-	01/0 7/20 15	6/30/ 26	104.9 5	-	399. 2	608	40%	-	-	399.2	608	40%	2.41	401.6 1	605.5 9	40%	Ongoing

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
hse																				
10211 01019 Expans ion of Kenya a Schoo l of Adv enture and Leade rship	1,200.00	1,200.00	-	01/07/2013	6/30/26	-	-	273.21	926.79	23%	40		313.21	886.79	26%	-	313.21	886.79	26%	Ongoing
10211 01020 Secur ity Roads and Aistr ips	2,500.00	2,500.00	-	01/07/2013	6/30/26	4.35	-	594.44	1,905.56	24%	70		664.44	1,835.56	27%	5	669.44	1,830.56	27%	Ongoing
10211 01023 Refur bishm ent of Regio nal and Count	900	900	-	07/01/2016	6/30/26	-	-	108.96	791.04	12%	27		135.96	764.04	15%	-	135.96	764.04	15%	Ongoing

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
y field admin istrati on office s																				
10211 03801 Natio nal Secur e Com munic ation and Surve illanc e Syste m	18,790.68	18,7 90.6 8	-	07/0 1/20 16	6/30/ 26	-	-	15,7 53.4 9	3,037 .18	84%	1,00 0.00		16,75 3.49	2,037 .18	89%	537. 18	17,29 0.68	1,500. 00	92%	Ongoing
10211 06301 Equip ping Kenya Coast Guard Servi ces	5,000.00	5,00 0.00	-	07/0 1/20 19	6/30/ 26	11.74		111. 4	4,888 .60	2%	5	-	116.4	4,883 .60	2%	-	116.4	4,883. 60	2%	To operatio nalize KCGS

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
10211 05802 Hudu ma Namb a ID cards	7,700.00	7,70 0.00		07/0 1/20 19	6/30/ 26	400		1,95 0.00	5,750 .00	25%	915. 67		2,773 .86	4,926 .14	36%	-	2,773 .86	4,926. 14	36%	
Support to the Office of the Presid ent and PDU  (Afric an Devel opme nt Bank AfDB )	700	-	413 .97	2018 /19	6/30/ 24	20	50	599. 89	100.1 1	86%			599.8 9	100.1 1	86%	-	599.8 9	100.1 1	86%	Ongoing
<b>Total SP1</b>	<b>47,737.95</b>	<b>47,0 37.9 5</b>	<b>413 .97</b>	<b>1,03 6,74 3</b>		<b>663.0 3</b>	<b>50</b>	<b>21,2 20.9 5</b>	<b>26,51 7.00</b>		<b>2,82 0.67</b>	<b>-</b>	<b>23,99 9.95</b>	<b>23,73 8.00</b>		<b>576. 33</b>	<b>24,57 6.29</b>	<b>23,16 1.66</b>		
<b>SP2 2.4 Peace Building, National Cohesion and Values</b>																				
<b>1021100100 Transcending Foundations of Peace and security for Inclusive &amp; sustainable Dvt in Kenya</b>																				
10211 00101	792.25	304. 01	<b>488 .24</b>	07/0 1/20	6/30/ 24	13	-	13	779.2 5	2%	40.5 4	-	25	767.2 5	3%	-	25	767.2 5	3%	Donor Funded

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
Head quarte rs				13																UNDP
<b>Total SP2.4</b>	<b>792.25</b>	<b>304. 01</b>	<b>488 .24</b>			<b>13</b>	<b>-</b>	<b>13</b>	<b>779.2 5</b>	<b>-</b>	<b>40.5 4</b>	<b>-</b>	<b>25</b>	<b>767.2 5</b>		<b>-</b>	<b>25</b>	<b>767.2 5</b>		
<b>SP 2.5 Government Chemist Services</b>																				
10211 06001 Expa nsion, exten sion and refurb ishme nt of Gover nment chemi st labora tories in Nairo bi	205.66	205. 66	-	01/0 7/20 16	6/30/ 2025	-	-	78.8 4	126.8 2	38.34 %	20	-	78.84	126.8 2	38%	-	78.84	126.8 2	38%	Ongoing
<b>Total SP2.5</b>	<b>205.66</b>	<b>205. 66</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>78.8 4</b>	<b>126.8 2</b>		<b>20</b>	<b>-</b>	<b>78.84</b>	<b>126.8 2</b>		<b>-</b>	<b>78.84</b>	<b>126.8 2</b>		<b>Ongoing</b>
<b>TOT AL P2</b>	<b>48,735.87</b>	<b>47,5 47.6 2</b>	<b>902 .22</b>			<b>676.0 3</b>	<b>50</b>	<b>21,3 12.8 0</b>	<b>27,42 3.07</b>		<b>2,88 1.21</b>	<b>-</b>	<b>24,10 3.80</b>	<b>24,63 2.07</b>		<b>576. 33</b>	<b>24,68 0.13</b>	<b>24,05 5.74</b>		
<b>P3: GOV</b>			<b>-</b>																	

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
<b>ERN MEN T PRIN TIN G SER VICE S</b>																				
10211 01200 Mod ernizat ion of Press & Refur bishm ent of Buildi ngs at GP.	2,000.00	2,00 0.00	-	07/0 1/20 13	6/30/ 2026	24.99	-	491. 28	1,508 .72	25%	50	-	536.5 8	1,463 .42	27%	-	536.5 8	1,463. 42	27%	Mod erni zation of GP
<b>TOT AL P3</b>	<b>2,000.00</b>	<b>2,00 0.00</b>	<b>-</b>			<b>24.99</b>	<b>-</b>	<b>491. 28</b>	<b>1,508 .72</b>		<b>50</b>	<b>-</b>	<b>536.5 8</b>	<b>1,463 .42</b>		<b>-</b>	<b>536.5 8</b>	<b>1,463. 42</b>	<b>0</b>	
<b>P4: ROA D SAF ETY</b>																				
10211 06201 Smart	2,151.00	2,15 1.00	-	08/0 3/20 17	6/30/ 2024	-	-	1,11 8.25	1,032 .75	52%	100	-	1,811 .81	339.1 9	84%	-	1,811 .81	339.1 9	84%	Acquisit ion of supplies

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks		
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stage as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stage as at 30th June 2023	
Drivi ng licens e																					
10211 06701 Safe Raods /Usal ama Barab arani Progr amme (NTS A)	671.88	117. 59	554 .29	01/0 3/20 20	31/1 0/20 23	-	50.4 8	36.1 1	635.7 6	5%	-	261. 14	266.3 2	405.5 5	40%	-	266.3 2	405.5 5	40%	GOK & Grant Revenue /EU	
10211 07400 Horn of Afric a Gate way Devel opme nt Proje ct	3,089.06	435. 78	2,6 53. 28	22/0 1/20 21	22/0 1/20 29	-	100	6.29	3,082 .77	0.20 %	-	659. 73	439.1 3	2,649 .93	14%	598. 57	1,037 .70	2,051. 36	34%	GOK & Loan Revenue / World Bank	
<b>TOT AL P4</b>	<b>5,911.94</b>	<b>2,70 4.37</b>	<b>3,2 07. 56</b>			<b>-</b>	<b>150. 48</b>	<b>1,16 0.65</b>	<b>4,751 .28</b>		<b>100</b>	<b>920. 87</b>	<b>2,517 .26</b>	<b>3,394 .67</b>		<b>598. 57</b>	<b>3,115 .83</b>	<b>2,796. 10</b>			



I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
<b>P5: POPULATION REGISTRATION SERVICES</b>																				
SP5.1 : Natio nal Regis tratio n Servi ces																				
10211 01601 - Suppl ies for ID cards mater ials	10,000.00	10,000.00	-	01/07/20 14	30/06/20 28	900	-	6,051.67	3,948.33	60.52%	900	-	6,054.00	3,946.00	61%	899.97	6,953.97	3,046.03	70%	Funds required for supply of ID cards material.
10211 01401 - Const ructio n of Natio nal Regis tratio ns Count y/Sub	1,300.00	1,300.00	-	01/07/20 17	30/06/20 28	29	-	110.76	1,189.24	8.52%	40	-	137.03	1,162.97	11%	36	173.03	1,126.97	13%	Comple tion of NRB registrie s

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
- Count y Regis tries																				
<b>Sub Total</b>	<b>11,300.00</b>	<b>11,300.00</b>	<b>-</b>			<b>929</b>	<b>-</b>	<b>6,162.43</b>	<b>5,137.57</b>		<b>940</b>	<b>-</b>	<b>6,191.03</b>	<b>5,108.97</b>		<b>935.97</b>	<b>7,127.00</b>	<b>4,173.00</b>		
<b>SP5.2 Civil Regis tratio n Servi ces</b>																				
10211 01801 Maint enanc e & Roll- Out of Civil Regis tratio n & Vital Statist ics Syste m	1,370.30	1,370.30	-	01/07/2015	30/06/2023	65.95	-	439	931.3	32.00%	30	-	409.51	960.79	30%	7.04	416.55	953.75	30%	Mainten ance of CRVSS

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
10211 05601 Comp letion of constr uction of Civil Regis tratio n Servi ces Regis tries (Coun ty/Su b- Count y Regis tries)	748	748	-	01/0 7/20 14	30/0 6/20 23	-	-	47.4 4	700.5 6	6.00 %	20	-	67.44	680.5 6	9%	5	72.44	675.5 6	10%	Comple tion of construc tion of Civil Registrie s
10211 02001 Digi tizing Certif icate s of Births and Death	448	448	-	01/0 7/20 19	30/0 6/20 20	-	-	100. 73	347.2 7	30.00 %	-	-	-	448	0%	-	-	448	0%	Digitizat ion of records

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
s																				
10211 07201 Impro veme nt of Civil Regis tratio n Sytem	200	100	100	07/0 1/20 20	6/30/ 25	-	6.5	3.8	196.2	1.90 %	10	1.5	6.04	193.9 6	3.02 %	-	6.04	193.9 6	3%	Donor funded program me (UNICE F)
10211 06400 Comple tion of Civil Regis try Offic es	200	200	-			-	-	-	-		-	-	-	200		-	-	200	0%	Comple tion of construc tion of Civil Registrie s
<b>Sub Total</b>	<b>2,966.30</b>	<b>2,86 6.30</b>	<b>100</b>			<b>65.95</b>	<b>6.5</b>	<b>590. 98</b>	<b>2,175 .32</b>		<b>60</b>	<b>1.5</b>	<b>482.9 9</b>	<b>2,483 .31</b>		<b>12.0 4</b>	<b>495.0 3</b>	<b>2,471. 27</b>		
<b>SP5.3 : Integ rated Perso nal Regis tratio</b>												<b>1.5</b>								

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stage as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stage as at 30th June 2023
n Servi ces																				
10211 05101 IPRS Upgra de and Roll- out	900	900	-	07/0 1/20 15	6/30/ 2026	40	-	80	820	8.90 %	40	-	120	780	13%	-	120	780	13%	To support the IPRS
10211 05801 Natio nal Integr ated Identi ty Mana geme nt Syste m	15,000.00	15,0 00.0 0	-	07/0 1/20 18	6/30/ 2025	-	-	2,41 1.50	12,58 8.50	16%	-	-	2,411 .50	12,58 8.50	16%	44.9 6	2,456 .46	12,54 3.54	16%	Speciali zed Material s and Supplies
<b>Sub Total</b>	<b>15,900.00</b>	<b>15,9 00.0 0</b>	<b>-</b>			<b>40</b>	<b>-</b>	<b>2,49 1.50</b>	<b>13,40 8.50</b>		<b>40</b>	<b>-</b>	<b>2,531 .50</b>	<b>13,36 8.50</b>		<b>44.9 6</b>	<b>2,576 .46</b>	<b>13,32 3.54</b>		
<b>TOT AL P5</b>	<b>30,166.30</b>	<b>30,0 66.3 0</b>	<b>100</b>			<b>1,034 .95</b>	<b>6.5</b>	<b>9,24 4.91</b>	<b>20,72 1.39</b>		<b>1,04 0.00</b>	<b>1.5</b>	<b>9,205 .51</b>	<b>20,96 0.78</b>		<b>992. 97</b>	<b>10,19 8.48</b>	<b>19,96 7.81</b>		
<b>P6: MIGRATION &amp; CITIZEN SERVICES</b>																				

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Total Esti mated Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
10241 01300 Restr ucturi ng and Upgra de of Conn ectivit y Capac ity in Nyay o Hous e	210	210	-	01/0 7/20 17	6/30/ 24	-	-	63.6 4	146.3 6	30%	-	-	63.64	146.3 6	30%	-	63.64	146.3 6	30%	
10211 00700 1Mai ntena nce and refurb ishme nt of office acco mmo dation at Nyay o	450	450	-	07/0 1/20 18	6/30/ 25	19.99	-	84.5 1	365.4 9	19%	10	-	94.51	355.4 9	21%	-	94.51	355.4 9	21%	Refurbis hment of office accom modation

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
Hous e																				
10211 02302 Suppl ies for Passp ort Produ ction	900	900	-	07/0 1/20 17	6/30/ 25	152.8 5	-	371. 83	528.1 7	41%	25	-	396.8 3	503.1 7	44%	32.6	429.4 3	470.5 7	48%	Acquisit ion of passport producti on supplies
10241 02200 : Const ructio n of borde r points	2,920.00	2,92 0.00	-	07/0 1/20 16	6/30/ 24	-	-	67.5 9	2,852 .41	2%	-	-	67.59	2,852 .41	2%	-	67.59	2,852. 41	2%	Construc tion of border points
10211 02700 1Mai ntena nce of passp ort syste m (both Hard ware, softw	750	750	-	07/0 1/20 16	6/30/ 25	143.1 7	-	369. 39	380.6 1	49%	55	-	39.23	710.7 7	5%	59.4 1	98.64	651.3 6	13%	Acquisit ion of passport producti on supplies.

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remarks	
		Total Esti mated Cost	G OK	Grant	Start Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stage as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stage as at 30th June 2023
are and licens es																				
10241 02500 Purch ase of Visa Sticke rs	630	630	-	07/0 1/20 16	6/30/ 24	65.72	-	592. 51	37.49	94%	-	-	592.5 1	37.49	94%	917. 26	1,509 .77	- 879.7 7	240%	Acquisit ion of visa stickers
10211 03301 Purch ase of e- Passp ort books	4,500.00	4,50 0.00	-	07/0 1/20 16	6/30/ 25	178.3 4	-	1,90 3.55	2,596 .45	42%	580. 33	-	2,483 .88	2,016 .12	55%	-	2,483 .88	2,016. 12	55%	Purchase of e- Passp ort books
10241 02900 Procu remen t of securi ty stamp s	150	150	-	07/0 1/20 19	6/30/ 20	-	-	117. 44	32.56	78%	-	-	117.4 4	32.56	78%	-	117.4 4	32.56	78%	Acquisit ion of security stamps
10241 03200 Digiti zation of	1,500.00	1,50 0.00	-	07/0 1/20 19	6/30/ 25	98	-	150	1,350 .00	10%	10	-	154.9 9	1,345 .01	10%	14.6	169.5 9	1,330. 41	11%	Digitizat ion of Immigra tion Records



I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Total Esti mated Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
Immigratio n Recor ds																				
10211 07701 Provi sion of Facial Reco gnitio n and Beha vior Dete ctio n Soluti on	950	950	-	07/0 1/20 21	6/30/ 25	-	-	-	950	0%	700	-	700	250	74%	-	700	250	74%	Grant AIA - JICS.
10211 02401 Forei gn Natio nal Mana geme nt syste m	250	250	-	07/0 1/20 21	6/30/ 25	-	-	-	250	0%	22.1 5	-	7.9	242.1	3%	-	7.9	242.1	3%	Grant AIA - JICS.
10211 02301	700	700	-	07/0 1/20	6/30/ 25	-	-	-	700	0%	90	-	88.43	611.5 7	13%	-	88.43	611.5 7	13%	Grant AIA -

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23					Remar ks
		Total Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stage as at 30 <sup>th</sup> June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023	Com pleti on Stage as at 30 <sup>th</sup> June 2023	
e- passp ort syste m				21																JICS.
<b>TOT AL P6</b>	<b>13,910.00</b>	<b>13,9 10.0 0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>658.0 7</b>	<b>-</b>	<b>3,72 0.46</b>	<b>10,18 9.54</b>	<b>-</b>	<b>1,49 2.48</b>	<b>-</b>	<b>4,806 .95</b>	<b>9,103 .05</b>	<b>1,02 3.86</b>	<b>5,830 .81</b>	<b>8,079. 19</b>			
<b>P2:P OLI CY COO RDI NATI ON SER VICE S</b>															0.12	139.9 3	1,060. 07			
<b>SP 2.1: NAC ADA A</b>															<b>0.12</b>	<b>139.9 3</b>	<b>1,060. 07</b>			
10211 07301 Const ructio n of miriti ni Treat ment &	1,200.00	1,20 0.00	-	01/0 7/20 20	6/30/ 24	50	-	30	1,170 .00	10%	100	-	139.8 1	1,060 .19	12%	<b>0</b>	<b>139.8 1</b>	<b>1,060. 19</b>	11.66 %	Presiden tial directive

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
Reha bilitat ion Cente r																				
<b>TOT AL P2</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>-</b>			<b>50</b>	<b>-</b>	<b>30</b>	<b>1,170.00</b>		<b>100</b>	<b>-</b>	<b>139.81</b>	<b>1,060.19</b>						
<b>GRA ND TOT AL</b>	<b>260,172.45</b>	<b>255,660.64</b>	<b>4,209.78</b>			<b>3,868.73</b>	<b>206.98</b>	<b>80,982.00</b>	<b>72,517.13</b>		<b>7,632.69</b>	<b>922.37</b>	<b>88,260.25</b>	<b>171,931.97</b>		<b>3,844.58</b>	<b>91,965.02</b>	<b>167,007.43</b>		
<b>State Law Office</b>																				
Ultra- Mod ern Librar y & Moot Court - Kenya School of Law- Karen .	<b>488.7</b>	488.7	-	11/07/2013	6/30/2023	380.5	131.15	107.7	7	-	387.5	79%	45	-	432.5	89%	56.5	489	100%	Comple te
Refur bishm ent of	<b>285</b>	285	-	07/01/2015	6/30/2022	56.67	19.2	228.33	-	-	56.67	20%	28.99	-	85.66	30%	-	85.66	30%	Ongoing Project

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
sheria Hous e and comp any's Regis try- Nairo bi.																				
Refur bishm ent of Regio nal office s	<b>106</b>	106	-	07/0 1/20 15	6/30/ 2021	42	27	64	24	-	66	62%	11.5	-	77.5	73%	11.25	88.75	84%	Ongoing Project
Install ation of Local Area Netw orks (LAN )	<b>240</b>	240	-	01/0 7/20 16	30/0 6/20 25	7.85	-	232. 15	-	-	7.85	3%	0.49	-	8.34	3%	-	8.34	3%	Ongoing Project
Progr amme for Legal Empo werm ent & Aid	<b>324.38</b>	35	289 .38	04/0 1/20 20	7/31/ 2024	-	-	324. 38	-	45.08	45.0 8	14%	38.4	4	87.4 8	27%	28.8	87.48	30%	Ongoing project

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
Deliv ery in Kenya (PLE AD)																				
<b>Grand Total</b>	<b>1,444.08</b>	<b>1,154.70</b>	<b>289.38</b>			<b>487.27</b>	<b>177.35</b>	<b>31</b>	<b>45.08</b>	<b>563.35</b>		<b>124.39</b>	<b>4</b>	<b>691.73</b>		<b>96.55</b>	<b>788.28</b>			
<b>1271 -ETHICS AND ANTICORRUPTION COMMISSION</b>																				
12711 00101 Acqui sition of EAC C Head quarte r	1544	1544	--	2016 /17	2018 /19	1268	-	1518	0.98	-	-	1518	0.98	-	-			1518	0.98	Lack of budget provisio n on 25.38 million
12711 00301	828.19	828.19	--	2018 /19	2025 /26	-	-	-	-	30.8	-	14.17	0.02	44.9	-			33.49	0.04	Ongoing project
Refur bishm ent of EAC C Head quarte r																				

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stage as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stage as at 30th June 2023
r																				
12711 00401	1599	1599	--	2019 /20	2025 /26	-	-	-	-	10	-	-	-	22.59	-			17.52	0.01	Ongoing project
EAC C Auto matio n Busin ess Proce sses																				
<b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>																				
12911 00800 Refur bish ment of ODP P Coun ty Offic e.	300	300		01/0 7/20 19	30/0 6/20 27	45	0	19	-	20.5	0				20.8	20	0	0	0	75%- Ongo ing
12911 00801 Refur bishm ent of ODP	300	300		07/0 1/20 19	30/0 6/20 27	45	-	18.9	-	20.5	0	-	-	-	20.8	20	0	0	0	75%- Ongo ing

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stage as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stage as at 30th June 2023
P Count y office -HQ																				
12911 01000	23.5	0	23. 5	01/0 7/20 19	30/0 6/20 26	0	4	4	-	0	3.5	-	-	-	2.3	-	0	5	0	100%- Achieve d
UNF PA 8 <sup>th</sup> Coun try Progr amme on FGM												-	-	-						
12911 01001	23.5	-	23. 5	01/0 7/20 19	30/0 6/20 26	-	4	4	-	-	3.5	-	-	-	2.3	-	-	5	0	100%- Achieve d
UNF PA 8 <sup>th</sup> Coun try Progr amme on FGM												-	-	-						
12911 01500 Const ructi on of	1,500	1,50 0	-	01/0 7/20 20	30/0 6/20 26	0	0	0	-	126.3	0	-	-	-	96.4	7	7.135	0	7.135	90%

I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
<b>PTI Moot Cour t</b>																				
12911 01501 Const ructio n of PTI Moot Court	1,500	1,500	-	01/07/2020	30/06/2026	0	0	0	126.3	0	-	-	-	96.4	7	7.135	0	7.135	90%	
<b>TOT AL FOR VOT E D129 1 Offic e of the Direc tor of Publi c Prose cutio ns</b>	<b>1,823.50</b>	<b>1,800</b>	<b>23.5</b>	<b>-</b>	<b>-</b>	<b>45</b>	<b>4</b>	<b>23</b>	<b>-</b>	<b>146.8</b>	<b>3.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>119</b>	<b>-</b>	<b>7.135</b>	<b>5</b>	<b>7.135</b>	<b>-</b>
<b>VOTE TITLE: Independent Electoral and Boundaries Commission</b>																				



I S/No	Project Code/Title	Estimated Cost of Project			Timelines		FY 2020/21				FY 2021/22				FY 2022/23				Remar ks	
		Tot al Esti mat ed Cost	G OK	Gra nt	Star t Date	Exp. Com pleti on Date	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2021	Com pleti on Stag e as at 30th June 2021	App rove d GO K Bud get	App rove d Don or	Cum ulativ e Expe nditu re as at 30th June 2022	Com pleti on Stag e as at 30th June 2022	App rove d GO K Bud get	App rove d Don or Bud get	Cum ulativ e Expe nditu re as at 30th June 2023	Outs tandi ng balan ce as at 30th June 2023		Com pleti on Stag e as at 30th June 2023
<b>VOTE NO: 2031 -Independent Electoral and Boundaries Commission</b>																				
<b>PROGRAMME:</b> Management of Election Process																				
<b>SUB-PROGRAMME:</b> Administrative, Planning and Financial Services																				
1	Construction of Regional Warehouse-Kakamega	43	43	0	09-Sep	20-Jun	15	0	14.81	37%	25	0	25	92.58%	0	0	25	-	100.00%	Target Achieved
2	Construction of office block & Warehouse-Wajir County	50	50	0	09-Sep	20-Jun	15	0	15	38%	25	0	22.92	75.84%	0	0	22.92	27	75.84%	Ongoing Project
3	Garissa County Office block.	41	41	0	09-Sep	20-Jun	15	0	12.23	31%	25	0	24.04	88.46%	0	0	24.04	15	88.46%	Ongoing Project
4	Isiolo County Warehouse	48	37	0	09-Sep	20-Jun	15	0	14.44	36%	25	0	25	82.16%	0	0	25	15	82.16%	Ongoing Project
5	Machakos County Warehouse	36	36	0	09-Sep	20-Jun	15	0	14.4	36%	25	0	20.46	96.83%	0	0	20.46	20	96.83%	Ongoing Project
	<b>Total</b>	218	207	0			75		70.88		125		117.42		0	0	117.42	77		

## 2.4 Analysis of Pending Bills for the FY 2020/21 – 2022/23

TABLE 2. 8: SUMMARY OF PENDING BILLS BY NATURE AND TYPE (KSH. MILLION)

Type/Nature	Due to lack of Exchequer			Due to lack of Provision		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>State Department for Correctional Services</b>						
<b>Recurrent</b>	214.49	118.11	175.68	0	0	0
Compensation of Employees	0	0	0	0	0	0
Use of goods and services e.g. utilities, domestic or foreign travel etc.	214.49	118.11	175.68	0	0	0
Social Benefit e.g., NHIF, NSSF	0	0	0	0	0	0
Other expenses						
<b>Development</b>	18.49	82.94	990.85	0	0	0
Acquisition of non-financial assets	18.49	82.94	990.85	0	0	0
Use of goods and services e.g. utilities, domestic or foreign travel etc.	0	0	0	0	0	0
Others-Specify	0	0	0	0	0	0
<b>Total Pending Bills</b>	<b>232.98</b>	<b>201.05</b>	<b>1166.53</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Department for Immigration and Citizen Services</b>						
<b>Recurrent</b>	0	0	686.74	0	0	0
Compensation to Employees	0	0		0	0	0
Use of goods and services e.g. Utilities, domestic or foreign travel etc.	0	0	686.74	0	0	0
Social Benefits e.g. NHIF, NSFF	0	0	0	0	0	0
Others Expenses	0	0	0	0	0	0
<b>Development</b>	0	-	626.47	-	-	-
Acquisition of Non-financial assets	0	0	250.59	0	0	0
Use of goods and services e.g. Utilities, domestic or foreign travel etc.	0	0	375.88	0	0	0
Others (Specify)	0	0	0	0	0	0
<b>Total Pending Bills</b>	<b>0</b>	<b>0</b>	<b>1,313.21</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>National Police Service</b>						
<b>Recurrent</b>	0	0	2028.73	0	0	0
Compensation to Employees	0	0		0	0	0
Use of Goods & Services	0	0	2,028.73	0	0	0
Social Benefits	0	0		0	0	0
Other Expenses	0	0	0	0	0	0
<b>Development</b>						
Acquisition of non-financial assets	0	0		0	0	0
Use of Goods & Services	0	0		0	0	0
Others-Specify	0	0		0	0	0
<b>TOTAL PENDING BILLS</b>	<b>-</b>	<b>-</b>	<b>2,028.73</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>State Department Internal Security and National Administration</b>						
<b>Recurrent</b>	<b>0</b>	<b>2,547.22</b>	<b>0</b>	<b>1,342.51</b>	<b>1,277.38</b>	<b>0</b>
Compensation to Employees	0	0	0	0	0	0
Use of Goods & Services e.g utilities, domestic or foreign travel etc	0	2,467.84	0	1,168.93	1,277.38	0
Social Benefits e.g NHIF, NSSF	0	0	0	0	0	0
Other Expenses	0	79.38	0	173.58	0	0

<b>Development</b>						
Acquisition of non-financial assets	0	934.11	1.5	145.58	753.11	0
Use of Goods & Services	73.89	0	0	438.77	0	0
Others-Specify	0	0	0	0	0	0
<b>TOTAL PENDING BILLS</b>	<b>73.89</b>	<b>3,481.33</b>	<b>1.5</b>	<b>1,926.86</b>	<b>2,030.49</b>	<b>0</b>
<b>State Law Office</b>						
<b>Recurrent</b>						
Compensation of employees				0	0	0
Use of goods and services e.g. utilities domestic or foreign travel	46.43	8.34	114.98	0	0	0
Social benefits	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
<b>Development</b>						
Acquisition of non-financial assets	0	1.5	0	0	0	0
Use of good and service	0	0	0	0	0	0
Others	0	0	0	0	0	0
<b>Total Pending Bills</b>	<b>46.43</b>	<b>9.84</b>	<b>114.98</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ethics and Anti-Corruption Commission</b>						
<b>Recurrent</b>	0	0	0	0	0	0
Compensation to employees	0	0	0	0	0	0
Use of goods and services e.g., utilities, domestic or foreign travel etc	0	0	0	0	0	0
Social Benefits e.g., NHIF, NSSF	0	0	0	0	0	0
Other Expense			0	0	0	0
<b>Development</b>						
Acquisition of non-financial assets	0	0	0	0	0	0
Use of goods and services e.g., utilities, domestic or foreign travel etc	0	0	0	0	0	0
Others – Specify	0	0	0	0	0	0
<b>Total pending bills</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of the Director of Public Prosecutions</b>						
<b>Recurrent</b>						
Compensation of employees	0	0	0	0	0	0
Use of goods and services	1.5	13	94.5	0	0	0
Social Benefits e.g., NHIF, NSSF	0	0	6.9	0	0	0
Other Expense	0	0	0	0	0	0
<b>Development</b>						
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Use of goods & Services e.g., Utilities, Domestic Travel	0	0	0	0	0	0
Others-Specify	0	0	0	0	0	0
<b>Total Pending Bills</b>	<b>1.5</b>	<b>13</b>	<b>101.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of the Registrar of Political Parties</b>						
<b>Recurrent</b>						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services e.g. utilities, domestic travel or foreign travel etc	1.41	39.15	1.46	0	0	0
Social Benefits e.g. NSSF, NHIF	0	0	0	0	0	0
Other Expense	0	0	0	0	0	0
<b>Development</b>						
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Use of goods and services e.g. utilities, domestic travel or domestic travel etc	0	0	0	0	0	0
Other Development	0	0	0	0	0	0

<b>Total Pending Bills</b>	<b>1.41</b>	<b>39.15</b>	<b>1.46</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Witness Protection Agency</b>						
<b>Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.42</b>
Compensation of Employees	0	0	0	0	0	2.42
Use of Goods and Services	0	0	0	0	0	0
Social benefits e.g. NHIF,NSSF	0	0	0	0	0	0
Other expense	0	0	0	0	0	0
<b>Development</b>						
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Use of Goods and Services	0	0	0	0	0	0
Other - Specify	0	0	0	0	0	0
<b>Total Pending Bills</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.42</b>
<b>Kenya National Commission on Human Rights</b>						
<b>Recurrent</b>						
Compensation of Employees	0	0	0	0	0	0
Use of goods and Services e.g utilities, domestic or foreign travel, etc	4.3	0	0	4	13.24	28.4
Social benefits e.g. NHIF, NSSF	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
<b>Development</b>						
Acquisition of non-financial assets	0	0	0	0	0	0
Use of goods and Services e.g utilities, domestic or foreign travel, etc	0	0	0	0	0	0
Others - Specify	0	0	0	0	0	0
<b>Total Pending Bills</b>	<b>4.3</b>			<b>4</b>	<b>13.24</b>	<b>28.4</b>
<b>Independent Electoral and Boundaries Commission</b>						
<b>Recurrent</b>						
Compensation of employees	0	0	0	0	0	0
Use of goods and services	0	0	1528	151	559	632
Social benefits e.g NHIF/NSSF	0	0	0	0	0	0
Other expenses	0	0	0	2,130	1,353	3013.37
<b>Development</b>						
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Other (Specify)	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1528</b>	<b>2281</b>	<b>1,912</b>	<b>3,646</b>
<b>National Police Services Commission</b>						
<b>Recurrent</b>	<b>0</b>	<b>9.67</b>	<b>80.33</b>	<b>0</b>	<b>0</b>	<b>0</b>
Compensation of employees	0	0	0	0	0	0
Use of goods and service e.g., utilities, domestic or foreign travels	0	0	80.33	0	0	0
Social benefits e.g., NHIF, NSSF	0	0	0	0	0	0
Other expense	0	9.67	0	0	0	0
<b>Development</b>						
Acquisitions of non- financial assets	0	0	0	25.38	25.38	0
Use of goods and services e.g., utilities, domestic or foreign travels etc.	0	0	0	0	0	0
Others-Specify	0	0	0	0	0	28.81
<b>Total Pending</b>	<b>0</b>	<b>19.34</b>	<b>160.66</b>	<b>25.38</b>	<b>25.38</b>	<b>28.81</b>
<b>National Gender Equality Commission</b>						
<b>Recurrent</b>						
Compensation of employees	0	0	0	0	0	0
Use of goods and services e.g utilities, domestic or foreign travel etc.	0.96	0	0	0	0	0
Social benefits e.g NHIF, NSSF	0	0	0	0	0	0

Other expense	0	0	0	0	0	0
<b>Development</b>						
Acquisition of non-financial assets	0	0	0	0	0	0
Use of goods and services e.g. utilities, domestic or foreign travel etc.	0	0	0	0	0	0
Others-Specify	0	0	0	0	0	0
<b>Total Pending Bills</b>	<b>0.96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Independent Policing Oversight Authority</b>						
<b>Recurrent</b>						
Compensation of employees	0	0	0	0	0	0
Use of goods and services e.g. utilities, domestic or foreign travel etc.	0.53	0.48	0	0	0	0
Social benefits e.g. NHIF, NSSF	0	0	0	0	0	0
Other expense	0	0	0	0	0	0
<b>Development</b>						
Acquisition of non-financial assets	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Others-Specify	0	0	0	0	0	0
<b>Total Pending Bills</b>	<b>0.53</b>	<b>0.48</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GJLOS</b>						
<b>1. Recurrent</b>	<b>269.62</b>	<b>2,735.97</b>	<b>4,717.32</b>	<b>3,627.51</b>	<b>3,202.62</b>	<b>3,676.19</b>
Compensation of employees	-	-	-	-	-	2.42
Use of goods and services e.g. utilities, domestic or foreign travel etc.	269.62	2,646.92	4,710.42	1,323.93	1,849.62	660.40
Social benefits e.g. NHIF, NSSF	-	-	6.90	-	-	-
Other expense	-	89.05	-	2,303.58	1,353.00	3,013.37
<b>2. Development</b>	<b>92.38</b>	<b>1,018.55</b>	<b>1618.82</b>	<b>609.73</b>	<b>778.49</b>	<b>28.81</b>
Acquisition of non-financial assets	18.49	1,018.55	442.94	170.96	778.49	-
Use of goods and services	73.89	-	375.88	438.77	-	-
Others-Specify	-	-	-	-	-	28.81
<b>Grand Total Pending Bills</b>	<b>362.00</b>	<b>3,754.52</b>	<b>6,336.14</b>	<b>4,237.24</b>	<b>3,981.11</b>	<b>3,705.00</b>

## 2.5 Analysis of court awards

**TABLE 2. 9: SUMMARY OF COURT AWARDS**

S/N o	DETAILS OF THE AWARD/ PARTIES	DATE OF AWARD	AMOUNT (KSHS.)	PAYMENT TO DATE
<b>1. STATE DEPARTMENT FOR CORRECTIONAL SERVICES</b>				
1.	AMOS ATIKO MOYALE VS. THE HON. ATTORNEY GENERAL	12.04.2011	263,440.00	NIL
2.	ANN MUTHONI MAINA VS MIN OF HOME AFFAIRS & 5 OTHERS	23.12.2020	1,134,141.10	NIL
3.	DENNIS KIPKIRUI MARITIM V. PS, CG & 3 OTHERS	22.10.21	150,000.00	NIL
4.	DEVANI VS KIBERA SUB-COUNTY PROBATION OFFICE	21.02.22	536,852.08	NIL
5.	FRANCIS ASIEGA VS. THE HON. ATTORNEY GENERAL.	07.10.2010	337,400.00	NIL
6.	FREDRICK NICHOLAS ONYANGO T/A HAWII HAPE CONSTRUCTION ENTERPRISE V. AG	06.04.2018	776,050.10	NIL
7.	HERBERT OKWEMBA VS. THE HON. ATTORNEY GENERAL	07.07.2011	353,400.00	NIL
8.	ITALBUILD IMPORTS LIMITED -VS- THE STATE DEPARTMENT FOR CORRECTIONAL SERVICES	08.07.2019	27,886,567.91	NIL
9.	JACOB MUKANE MAHEMBA VERSUS THE HON. ATTORNEY GENERAL AND TWO OTHERS.	11.07.2019	10,628,644.86	NIL
10.	JAMES MAINA MURIUKI V PS & THE AG	13.07.2012	703,676.00	NIL
11.	JANE WANJIRU MIGWI V THE AG & 3 OTHERS	13.06.2019	6,181,917.00	NIL
12.	JOB NGANGA THIONGO V. OIC KAMITI PRISON & 3 OTHRS	18.01.2013	195,796.00	NIL
13.	JOSEPH KIMANI NJOROGE A.K.A JOSEPH KIMANI – VS MIN OF HOME AFFAIRS & 5 OTHERS	17.09.2019	741,306.51	NIL

S/N o	DETAILS OF THE AWARD/ PARTIES	DATE OF AWARD	AMOUNT (KSHS.)	PAYMENT TO DATE
14.	KENNEDY WATAKO MALESI	21.9.2016	5,375,831.30	NIL
15.	MUSA KIPRONO CHERUIYOT V C.G & PSC	10.03.2020	827,453.60	NIL
16.	NASHON KIBUTA VS. THE HON. ATTORNEY GENERAL	12.04.2017	416,600.00	NIL
17.	NATHAN MULUMU ONYINYO V. THE HON. AG	29.09.2011	273,425.00	NIL
18.	PAUL KIMANI VS ATTORNEY GENERAL & OTHERS	2019	140,040.00	NIL
19.	PAUL NYAKWAKA OGOLLA FOR THE ESTATE OF MAXWELL OTIENO WERE V THE AG	6.10.2011	804,800.00	NIL
20.	PETER MAINA MWANIKI V. PS & 8 OTHERS	30.09.2019	902,440.00	NIL
21.	PETER MWENDWA KALIKI V AG	11.10.2016	342,342.00	NIL
22.	REGINA NDUKU MUTUA VS. THE HON. ATTORNEY GENERAL	9.12.2017	2,488,578.10	NIL
23.	REUBEN AINEAH OMULAMA VS. THE HON. ATTORNEY GENERAL	02.12.2010	488,600.00	NIL
24.	SAMUEL MURATHI GATUUA VS COMMISSIONER GENERAL OF PRISONS, MIN OF INTERIOR & CO-OD OF NATIONAL GVT, PSC, AG	2020	1,000,000.00	NIL
25.	STEPHEN NJOROGE MUCHINA VS. THE ATTORNEY GENERAL	24.08.2017	1,619,405.65	NIL
26.	TIMOTHY ELABUNA NGALA VS.THE HON. ATTORNEY GENERAL	24.05.2011	639,800.00	NIL
27.	WILSON MUKUNA OMULANGA VS. THE HON. ATTORNEY GENERAL	07.07.2011	665,317.00	NIL
28.	ZAKAYO KWENDO VS. THE HON. ATTORNEY GENERAL	12.04.2017	461,320.00	NIL
	<b>TOTAL</b>		<b>66,335,144.21</b>	
<b>2. STATE DEPARTMENT FOR INTERNAL SECURITY AND NATIONAL ADMINISTRATION</b>				

S/N o	DETAILS OF THE AWARD/ PARTIES	DATE OF AWARD	AMOUNT (KSHS.)	PAYMENT TO DATE
1.	NAIROBI HCCA No. 161 of 2007 FRED NDUNGU VS. ATTORNEY GENERAL REF: AG/GC/CP/261/05	4 <sup>TH</sup> JANUARY, 2023	2,341,855.00	
2.	NAIROBI CMCC No. 3170 of 2013  SAMUEL MWANGI KARONGO (SUIING AS THE LEGAL REPRESENTATIVE OF  THE ESTATE OF ALLAN MWANGI – DECEASED) VS. ATTORNEY GENERAL  REF: AG/GC/DOD/307/19	4 <sup>TH</sup> JANUARY, 2023	4,513,589.70	
3.	NYAHURURU CMCC No. 228 of 2016 DENNIS WAMBUGU KAHETHU VS. JOHN NJUGUNA MUTERU, FRANCIS THUKU MWAI AND ATTORNEY GENERAL REF: AG/GC/OP/417/16	1 <sup>ST</sup> NOVEMBER, 2022	390,358.45	
4.	NAIROBI CMCC 3521 OF 2202, JR 99 OF 2011, JR 183 OF 2009 HERMAN ONAMU LIKHOHO VS. RIKI ALOYSIUS ZJUKAMU AND ATTORNEY GENERAL REF:AG/JRP/204/02 REF:AG/CP/129/02	12 <sup>TH</sup> OCTOBER, 2022	799,111.40	
5.	KIMILILI PMCC No.132 OF 2015 MILDRED NASIMIYU VS ATTORNEY GENERAL AND THE OFFICER COMMANDING KIMILILI POLICE DIVISION REF:AG/GC/IG/298/14	1 <sup>ST</sup> NOVEMBER, 2022	827,246.60	
6.	ENGINEER CMCC No.205 OF 2017 CHEGE KABURE SETTEE VS. ATTORNEY GENERAL REF:AG/GC/IG/237/1	14 <sup>TH</sup> OCTOBER, 2022	1,112,992.20	
7.	ISIOLO CMCC No. 13 OF 2016 SAMUEL MUTHEE AND PATRICK MITHIKA VS. ATTORNEY GENERAL REF:AG/GC/IG/549/09	14 <sup>TH</sup> OCTOBER, 2022	1,154,130.80	
8.	ELDORET CMCC No.16 OF 2009 JAMES SHIVENDE VS. ATTORNEY GENERAL REF:AG/GC/IG/549/09	14 <sup>TH</sup> OCTOBER, 2022	1,815,328.80	
9.	NAKURU HCC No.246 OF 2005 LIJAH NJOROGE KAMAU AND 12 OTHERS VS. ATTORNEY GENERAL AND 2 OTHERS REF:AG/GC/IG/630/05	1 <sup>ST</sup> NOVEMBER, 2022	2,472,004.20	
10.	LAMU SRMCC No. 36 OF 2010 SIMO NJAGI KAREKE, JOSEPH MACHARIA AND	29 <sup>TH</sup> NOVEMBER, 2022	5,432,800.00	



S/N o	DETAILS OF THE AWARD/ PARTIES	DATE OF AWARD	AMOUNT (KSHS.)	PAYMENT TO DATE
	PAUL MBURU NJIHIA VS. ATTORNEY GENERAL REF: AG/GC/IG/28/1989			
11.	ELDORET CMCC No. 516 OF 2014 SAMMY KAMALIKI (MINOR SUIING THROUGH FATHER AND NEXT FRIEND JOHN ABUKIRA) VS. THE HON. ATTORNEY GENERAL AND EZEKIEL KIBIWOT REF: AG/GC/EDU/288/4	7 <sup>TH</sup> DECEMBER, 2022	115,851.40	
12.	KISUMU CONSTITUTIONAL PETITION No.9 OF 2015 JUSTUS OCHIENG VS. ATTORNEY GENERAL REF: AG/KSM/OP/CIV/38/015 (53)	20 <sup>TH</sup> DECEMBER, 2022	399,593.30	
13.	NANYUKI CMCC 6 OF 2013 SIMON LEKORERE VS INSPECTOR BENJAMIN WAMBUA, P.C.WILSON RONO AND ATTORNEY GENERAL REF: AG/GC/IG/369/13	21 <sup>ST</sup> DECEMBER, 2022	786,012.10	
14.	MAUA CMCC No. 161 OF 2010 PETER KIRIMI MBOGO VS. S.S.P. MAINA MIGWI, THE PERMANENT SECRETARY, MINISTRY OF INTERNAL SECURITY AND ATTORNEY GENERAL REF: AG/GC/IG/499/10	20 <sup>TH</sup> NOVEMBER, 2022	8,864,937.65	
15.	NAIROBI HCC PETITION No.15 2013 ANNAGHEVY LTD VS THE ATTORNEY GENERAL AG'S LETTER REF:AG/CPT/MCS/13/13	17 <sup>TH</sup> OCTOBER 2014	435,240,505.00	
16.	JOHNSON GACHERU NGIGI VS INSPECTOR OF NATIONAL POLICE SERVICE AND ANOTHER REF:AG/CPT/PT/241/15	14 <sup>TH</sup> FEBRUARY, 2023	6,071,534.70	
17.	SUPREME COURT PETITION No.15 OF 2017 HON.GITOMBU IMANYARA, HON NJERU GATABAKI AND DEDAN MBUGUA VS ATTORNEY GENERAL AND 2 OTHERS AG/SUP/OP/20/17	22 <sup>ND</sup> JULY, 2022	60,000,000.00	
18.	NAIROBI CMCC No.703 OF 2015 NELSON KAMAU T/A INTERLINK INDUSTRIES VS PUBLIC SERVICE CLUB	6 <sup>TH</sup> SEPTEMBER 2019	10,380,215.50	
19.	NAIROBI HCCC No.2881 OF 1996 SIBUSISIO MKHIZE WELDONE VS ATTORNEY GENERAL NAIROBI HCCC No.2882 OF 1996 COLLENS ADAMS LOLO VS ATTORNEY GENERAL &	20 <sup>TH</sup> MARCH, 2023	43,238,786.30	

S/N o	DETAILS OF THE AWARD/ PARTIES	DATE OF AWARD	AMOUNT (KSHS.)	PAYMENT TO DATE
	ANOTHER NAIROBI HCCC No.1616 OF 1994 COLLENS ADAMS LOLO & VICTOR MOTUBATSE VS AG & ANOTHER REF:AG/GC/CP/19/96, AG/GC/CP/18/96 & AG/GC/CP/1/94			
20.	NAIROBI HC PETITION NO.323 OF 2015 PETER NDEGWA KIAI TA/PEMA WINES & SPIRIT VS ATTORNEY GENERAL & 2 OTHERS REF:AG/OP/257/2015	13 <sup>TH</sup> DECEMBER, 2022	9,877,135.60	
21.	BUNGOMA HC CIVIL SUIT NO.18 OF 2018 JOSECK SIMIYU PRICHANI & 11 OTHERS VS. ATTORNEY GENERAL AND 2 OTHERS AG/GC/OP/340/18	20 <sup>TH</sup> JANUARY, 2023	1,000,000.00	
22.	KAKAMEGA HCC No.165 OF 2018 SAMSON KWASH VS QASSIM MUKOYA KAPUONI VS. ATTORNEY GENERAL REF:AG/GC/OP/340/18	22 <sup>ND</sup> MARCH 2023	3,374,395.00	
23.	BUNGOMA CMCC No.591 OF 2011 GABRIEL OTIMA LUKA VS. SIMON NDULA AND THE HON. ATTORNEY GENERAL REF: AG/GC/CP/394/11	2 <sup>ND</sup> JUNE, 2023	140,118.00	
24.	MAKINDU PMCC No.114 OF 2010 IRENE WANJIKU NJENGA VS OCEAN LINE LIMITED AND THE HON. ATTORNEY GENERAL REF:AG/GC/CP/5/10	2 <sup>ND</sup> JUNE, 2023	738,805.00	
25.	MAKINDU PMCC No.113 OF 2010 ERNEST MWANIKI WANGUI VS. OCEAN LINE LIMITED AND THE HON. ATTORNEY GENERAL REF:AG/GC/CP/4/10	2 <sup>ND</sup> JUNE, 2023	823,130.00	
26.	NANYUKI SRMCC No. 26 OF 2007 DAVID KINYUA VS OL DAIGA HILLS LIMITED, P.C. KOMEN & THE HON. ATTORNEY GENERAL REF:AG/GC/OP/588/11	26 <sup>TH</sup> MAY, 2023	563,119.40	
27.	NAIROBI HCC No.2429 OF 1991 BENARD MACHEA NGICHURU VS THE HON. ATTORNEY GENERAL REF:AG/GC/CP/44/91	20 <sup>TH</sup> APRIL, 2023	82,086.60	
28.	NAIVASHA CMCC 32/15 AND HCCA 61 OF 2018	9 <sup>TH</sup> MAY, 2023	1,157,585.95	

S/N o	DETAILS OF THE AWARD/ PARTIES	DATE OF AWARD	AMOUNT (KSHS.)	PAYMENT TO DATE
	JACKSON MUTHUI MALUKI & PETER KANYAE MUTUNGA VS THE HON. ATTORNEY GENERAL REF:AG/GC/IG/319/15			
29.	KITUI SRMCC No.134 OF 2011 AND KITUI HCJR E1OF 2020 ANNAH SYOMBUA MUSYOKI VS ATTORNEY GENERAL REF:AG/GC/CP/392/11 & AG/JRP/IG/110/20	14 <sup>TH</sup> APRIL, 2023	1,985,370.90	
30.	NAIROBI CMCC No.13875 OF 2004 MAXWELL FRANCIS MAINA VS THE HON. ATTORNEY & ANOTHER REF:AG/GC/CP/430/04	23 <sup>RD</sup> JUNE, 2023	886,794.40	
31.	NYANDO CMCC No. 291 OF 2016 MESHACK OONJE ORONGO VS THE HONORABLE ATTORNEY GENERAL REF:AG/GC/IG/421/16	13 <sup>TH</sup> JULY, 2022	151,447.00	
32.	NAIROBI CMCC No.8949 OF 2005 BEN HAMILTON OOKO VS THE HON ATTORNEY GENERAL & ANOTHER REF:AG/GC/IG/632/05	23 <sup>RD</sup> JUNE, 2023	697,025.55	
33.	NAIROBI CMCC No.2080 DUNCAN MUTUNGI VS ATTORNEY GENERAL & ANOTHER NAIROBI JR. No.154 OF 2019 DUNCAN MUTUNGI VS THE PRINCIPAL SECRETARY, MINISTRY OF INTERIOR AND CO- ORDINATION OF NATIONAL GOVERNMENT REF:AG/GC/CP/46/08 & AG/JRP/CP/107/19	11 <sup>TH</sup> MAY, 2022	456,678.10	
34.	NRB ELRC PETITION No.191 OF 2019, KUSOW BILLOW ISAACK VS MINISTRY OF INTERIOR & COORDINATION OF NATIONAL GOVERNMENT & OTHERS REF:AG/LIC/OP/156/19	1 <sup>ST</sup> MARCH, 2023	2,133,455.00	
35.	PETITION No.554 OF 2015 NAIROBI MITI BREWERS & DISTILLERS CO. LIMITED VS THE HON. ATTORNEY GENERAL & OTHERS REF:AG/CPT/CP/57/11	26 <sup>TH</sup> JANUARY, 2023	2,027,480.30	
36.	NRB HCPT No.147 OF 2015	22 <sup>ND</sup> FEBRUARY, 2023	8,603,287.70	

S/N o	DETAILS OF THE AWARD/ PARTIES	DATE OF AWARD	AMOUNT (KSHS.)	PAYMENT TO DATE
	JOAN WAIRIMU MATHENGE (PETITIONING OF BEHALF OF THE ESTATE OF ADAM MATHENGE WANGOMBE) VS HON. ATTORNEY GENERAL & OTHERS REF:AG/CPT/CP/97/15			
37.	VIHIGA SRMC NO. 130 OF 2003 JOHN MUSICHI MUNALA VS FRANCIS MUSIHI MUNALA & 2 OTHERS REF:AG/GC/IG/506/2003	13 <sup>TH</sup> DECEMBER, 2022	86,016.40	
38.	NYERI CMCC NO. 99 OF 2014 SPERANZA NANYIHA MURIITHI VS THE ATTORNEY GENERAL & 2 OTHERS REF:AG/GC/IG/328/14	13 <sup>TH</sup> DECEMBER, 2022	1,050,664.10	
39.	NAIROBI HCCC NO.332 OF 2015 MUSA SHITI SABABU VS THE ATTORNEY GENERAL, EDWARD MUNGAI KARIUKI AND STEPHEN MBUGUA MUTURI REF:AG/GC/OP/165/65	8 <sup>TH</sup> DECEMBER, 2022	7,491,320.00	
40.	NAIROBI HCPT 27 OF 2015 LEWIS WILKINSON KIMANI WAIYAKI VS THE HON. ATTORNEY GENERAL REF:AG/CPT/CP/18/15	7 <sup>TH</sup> DECEMBER, 2022	5,160,986.30	
41.	NYERI CMCC NO. 534 OF 2007 MARGARET WAMBUI WERU VS STEPHEN GACHAU & THE HON. ATTORNEYGENERAL REF:AG/GC/IG/585/07	20 <sup>TH</sup> JANUARY, 2023	303,500.60	
42.	BUNGOMA CMCC NO.243 OF 2017 JOHNSTONE BARASA BARANO & AGNETTA NAFULA JUMA VS THE BOARD OF MANAGEMENT BUNGOMA BAPTIST GIRLS HIGH SCHOOL & THE HON. ATTORNEY GENERAL REF:AG/GC/EDU/306/17	7 <sup>TH</sup> DECEMBER, 2022	353,186.30	
43.	CHUKA PMCC NO.19 OF 2006 PETER MURIITHI MUTEGI VS THE HON ATTORNEY GENERAL AND OTHERS REF:AG/GC/OP/15/06	DECEMBER, 2022	212,318.20	
44.	NAIROBI CIVIL APPEAL NO.289 OF 2016 BERNARD KIHU MATAMA VS THE HON. ATTORNEY GENERAL REF:AG/COA/IG/114/16	7 <sup>TH</sup> DECEMBER, 2022	2,779,899.90	
45.	MOMBASA CMCC NO. 876 OF 2019 JOSEPH KIMATHI IKIAMBWA VS CHAI	1 <sup>ST</sup> MARCH, 2023	1,938,757.00	

S/N o	DETAILS OF THE AWARD/ PARTIES	DATE OF AWARD	AMOUNT (KSHS.)	PAYMENT TO DATE
	TRADING CO. LTD & THE HON. ATTORNEY GENERAL REF:AG/GC/IG/327/19			
46.	NAIROBI CONST. PETITION NO.248 OF 2011 AGNES WANGUI IRUNGU (ON BEHALF OF THE ESTATE OF ERICK MWANGI IRINGU (DECEASED) VS THE COMMISSIONER OF POLICE & THE HON. ATTORNEY GENERAL REF:AG/CPT/CP/57/11	30 <sup>TH</sup> MARCH, 2023	2,822,553.15	
47.	NAIROBI HC JR NO.E1092 OF 2020 EX PARTE REGINA NDUKU MUTUA VS PS. MINISTRY OF INTERIOR & CO- ORDINATION OF NATIONAL GOVERNMENT AND NAIROBI CMCC NO.7775 OF 2014 REGINAL NDUKU MUTUA VS. THE HON. ATTORNEY GENERALREF:AG/GC/OP/265/11	29 <sup>TH</sup> SEPTEMBER, 2022	2,761,354.10	
48.	NAIROBI CMCC NO. 2163 OF 2016 MAINA MURAGE VS FELIX MUTHOKA & THE HON. ATTORNEY GENERALREF: AG/GC/IG/358/16	13 <sup>TH</sup> JUNE, 2023	3,260,546.60	
49.	NANYUKI CIVIL NO.132 OF 2015 LYDIA NCHEKEI VS CATHERINE MUTHEE & THE HON. ATTORNEY GENERALREF:AG/GC/IG/320/15	9 <sup>TH</sup> JUNE, 2023	1,457,271.50	
50.	NAIROBI HIGH COURT MISC APPLICATION (PETITION) NO.1450 OF 2005 (OS) JANE WANGARI KARIUKI AND 6 OTHERS VS THE ATTORNEY GENERALREF:AG/CPT/JDD/16/05	5 <sup>TH</sup> DECEMBER, 2022	30,000,000.00	
51.	EMBU H.C.M.A 4/2016 FORMERLY CONST.PET. 56 OF 2009& FORMERLY NRB 697 OF 2006MUSA MOHAMMED DAGANE & 25 OTHERS VS. THE ATTORNEY GENERAL REF:AG/JRP/CP/165/14	25 <sup>TH</sup> JULY 2023	5,468,148.60	
52.	MOMBASA HCJR No.60 OF 2012 WILSON AYUKE ODUOR - VS THE PERMANENT SECRETARY MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION & THE HON. ATTORNEY GENERAL REF:AG/JRP/MTI/377/12	11 <sup>TH</sup> AUGUST, 2023	1,325,228.20	
53.	NRB CMCC NO.1122 OF 2012 PATRONILA AUMA AND PRICYLL	17 <sup>TH</sup> AUGUST, 2023	2,375,203.45	

S/N o	DETAILS OF THE AWARD/ PARTIES	DATE OF AWARD	AMOUNT (KSHS.)	PAYMENT TO DATE
	AKHAMBI AYANGU-VS-ATTORNEY GENERAL AG/GC/CP/174/12			
54.	MACHAKOS HCC No.356 OF 2011 TABITHA KISELA & DOMINIC MUEMA KASINA VS PETER MUTISYA NDANGILI, NELSON WAMBUA NDETEI & THE ATTORNEY GENERAL REF: AG/GC/CP/329/11	17 <sup>TH</sup> AUGUST, 2023	3,005,584.45	
55.	NAIROBI CMCC NO.3242 OF 2016 DANSAN HUSSEIN FAYO GALGALO & DEBANO DIMA GUYO VS THE HO. ATTORNEY GENERAL AND GEORGE OIRERE OKIOMERI REF: AG/GC/IG/93/16	20 <sup>TH</sup> APRIL, 2023	4,746,042.80	
56.	NAIROBI CMCC NO.11480 OG 2006 RICHARD MOI CLEMENT VS THE HON. ATTORNEY GENERAL AG/GC/IG/127/06	22 <sup>ND</sup> AUGUST 2023	1,354,237.10	
57.	NAIROBI HCJR No.352 OF 2019 MUSILI MWENDWA VS THE ATTORNEY GENERAL AND THE PRINCIPAL SECRETARY MINISTRY OF INTERIOR AND CO-ORDINATION OF NATIONAL GOVERNMENT NAIROBI HCCPT No.321 OF 2015 MUSILI MWENDWA VS THE ATTORNEY GENERAL AND 3 OTHER REF: AG/JRP/OP/216/19 REF: AG/CPT/IG/252/15	7 <sup>TH</sup> AUGUST, 2023	2,384,707.00	
58.	NAKURU ELRC CAUSE No.403 OF 2014 - GOEFFRY RONO VS THE NAKURU COUNTY AP COMMANDER, THE INSPECTOR GENERAL OF POLICE AND THE HON. ATTORNEY GENERAL AND NAKURU ELRC JR No.E006 OF 2021 - REPUBLIC VS THE PRINCIPAL SECRETARY - STATE DEPARTMENT, MINISTRY OF INTERIOR & COORDINATION OF NATIONAL GOVERNMENT EX-PARTE GEOFFREY RONO REF: AG/LIC/OP/213/21	10 <sup>TH</sup> AUGUST, 2023	2,188,334.30	
59.	MERU CMCC No.208 OF 2006 - JOSEPH KILEMI THURANIRA - VS WILLIAM K. BETT THE DISTRICT OFFICR, TIGANIA NORTH AND THE HON.ATTORNEY GENERAL REF: AG/MRU/OP/216/06	9 <sup>TH</sup> AUGUST, 2023	148,247.10	

S/N o	DETAILS OF THE AWARD/ PARTIES	DATE OF AWARD	AMOUNT (KSHS.)	PAYMENT TO DATE
60.	KERUGOYA CMCC No.128 OF 2019 NAHASHON KARIMI MWANGI VS ATTORNEY GENERAL REF:AG/GC/IG/319/19	19 <sup>TH</sup> MAY, 2023	1,147,990.00	
	<b>TOTAL</b>		<b>705,764,054.9 5</b>	
<b>3. THE STATE LAW OFFICE</b>				
1.	BUSINESS REGISTRATION SERVICE CONTINGENT LIABILITY AS AT THE END OF THE FY 2022/23.	11 <sup>TH</sup> MAY 2018	25,000,000	0.00
	<b>TOTAL</b>		<b>25,000,000</b>	<b>0.00</b>
<b>4. OFFICE REGISTER OF POLITICAL PARTIES (ORPP)</b>				
1.	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	7 <sup>TH</sup> JUNE 2019	KSHS. 4,135,903,545	1,100,000,00 0
	<b>TOTAL</b>		<b>4,135,903,545</b>	<b>1,100,000, 000</b>
<b>5. INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION (IEBC)</b>				
<b>COSTS AWARDED IN FAVOUR OF IEBC</b>				
1.	NDIMA PAUL NDUNDA V. IEBC& 2 OTHERS		50,000	50,000
2.	DAVID MUEMA NDUKU V. IEBC& 2 OTHERS		100,000	100,000
3.	SANTAMO ELIZABETH –V- IEBC& 5 OTHERS		50,000	50,000
4.	PARTY OF INDEPENDENT CANDIDATES KENYA VS MUTULA KILONZO & IEBC		2,225,076.00	2,225,076.00
5.	HON. CLEMENT KUNGU WAIBARA VS IEBC		333, 333.00	333, 333.00
6.	ARTHUR KIBIRA VS IEBC & ANOTHER		300,000.00	300,000.00
7.	NICHOLAS KIPTOO KORIR SALAT VS IEBC		250,000	250,000
8.	CHARLES MAYWA CHEDOTUM & ANOTHER VS IEBC		250,000	250,000
9.	DR.NOAH MAHALANGANGA WEKESA VS MR.ALBERT ADME, IEBC		250,000	250,000

S/N o	DETAILS OF THE AWARD/ PARTIES	DATE OF AWARD	AMOUNT (KSHS.)	PAYMENT TO DATE
10.	ASMAN OMARI WAFULA VS DAVID WAFULA WEKESA & OTHERS		250,000	250,000
11.	CHARLES KIMELI KORIR VS EZEKIEL JUMA, IEBC & ANOTHER		50,000	50,000
12.	CHARLES KAMUREN VS GRACE JELAGA KIPCHOIM, IEBC & OTHERS		250,000	250,000
13.	CHARLES KAMUREN VS GRACE JELAGAT KIPCHOIM, IEBC & ANOTHER		250,000	250,000
14.	MILTON MUGAMBI IMANYARA VS IEBC		250,000.00	250,000.00
15.	OSCAR OMOKE OCHOLLA VS IEBC		195,478.00	195,478.00
16.	GRACE ODHIAMBO AKUMU VS IEBC & 2 OTHERS		250,000	250,000
17.	HAMZAH MUSIRI KEVOGO VS IEBC		250,000	250,000
18.	WILSON PKERKER CHEKERUK VS LOPORNA PYATICH & 2 OTHERS		50,000	50,000
19.	JAMES APARENG KAMURET VS IEBC & 2 OTHERS		50,000	50,000
20.	PAULINE AKAI LOKURUKA VS JOYCE AKAI EMANIKOR & 2 OTHERS		250,000	250,000
21.	JOHN MUNYES KIYONGA VS JOSEPHAT KOLI NANOK & 2 OTHERS		250,000	250,000
22.	SHADRACK KIRWA TATUS VS JACKSON SWADI KEDOGO & ANOTHER		50,000	50,000
23.	ROBINSON SIMIYU MWANGA VS IEBC & ANOTHER		250,000	250,000
24.	IEBC VS PAULINE AKAI LOKURUKA & JOYCE AAKAI EMANIKOR & ANOTHER		250,000	250,000
25.	COSMAS FOLENI KENGA V. IEBC		125,000	125,000
26.	DR. GEORGE MBOGO OCHILO AYAKO V. IEBC & OTHERS		1,250,000	1,250,000
27.	DR. GEORGE MBOGO OCHILLO AYACKO VS IEBC		1,250,000	1,250,000
28.	ROBERT NDEMO MOKAYA VS IEBC		998,280	0
29.	HON. MARY EMMASE OTUCHO VS IEBC		600,000	600,000
30.	OMARI JUMA MWAKAMOLE VS IEBC		760,345	0
31.	SAAD YUSUF SAAD VS IEBC & ANOTHER		721,119	0
32.	DR. GEORGE MBOGO OCHILO AYACKO VS IEBC & ANOTHER		2,058,125	1,250,000



S/N o	DETAILS OF THE AWARD/ PARTIES	DATE OF AWARD	AMOUNT (KSHS.)	PAYMENT TO DATE
33.	DR. GEORGE MBOGO OCHILLO AYACKO vs IEBC		1,279,419	1,250,000
34.	BUTICHI RAMADHAN KHAMISI vs IEBC& ANOTHER		2,810,190	0
35.	BUTICHI RAMADHAN KHAMISI vs IEBC& ANOTHER		1,176,028	0
36.	HELLENAH KISIKU KITHEKA vs IEBC		200,000	0
37.	MUTALI SAM BUYERA vs IEBC		300,000	0
38.	HON.KERONCHE MARANGA SAMMY vs IEBC& 2 OTHERS		200,000	0
39.	JOASH NYARIBO ORORA vs IEBC		200,000	0
40.	IRENE M.AIKHOYE vs IEBC		45,000	45,000
41.	KALLA JACKSON MUSYOKA vs IEB & ANOTHER		1,821,758	
42.	HALIMA DAUDI DIRIYE vs IEBC		100,000	0
43.	BONIFACE SHANGA AMUNYANYI vs IEBC		500,00	0
44.	ASHA ABDI SOSO vs IEBC		350,000	0
45.	ROBERT MWANGI KARIUKI vs IEBC		4,134,855	0
46.	SOFIA GALGALO vs IEBC		2,117,745	0
47.	LUCAS MULINGE MUTUA vs IEBC		33,333	0
48.	IEBCvs LUCAS MULINGE WAMBUA & ANOTHER		33,333	0
49.	AYIEMA PAUL OKOMBO vs IEBC		150,000	0
50.	FRANCIS AMENYA NDUBI vs IEBC		200,000	0
51.	FRANCIS AMENYA NDUBI vs IEBC		100,000	0
52.	NIXON NGIKOR NICHOLAS vs IEBC		1,250,000	250,000
53.	NIXON NGIKOR NICHOLAS vs IEBC		644,983.50	250,000
	<b>TOTAL</b>		<b>32,113,401</b>	<b>12,973,887</b>
<b>COURT DECREES AND COSTS AWARDED AGAINST IEBC</b>				
1.	ABDULLAHI GITARI & Co. ADVOCATES	26 <sup>TH</sup> APRIL, 2021	248,042,665.12	NOT PAID

<b>S/N o</b>	<b>DETAILS OF THE AWARD/ PARTIES</b>	<b>DATE OF AWARD</b>	<b>AMOUNT (KSHS.)</b>	<b>PAYMENT TO DATE</b>
2.	ATTORNEY GENERAL	19 <sup>TH</sup> APRIL, 2017	581,219.60	NOT PAID
3.	MURUGU RIGORO & Co. ADVOCATES	1 <sup>ST</sup> FEBRUARY 2019- (APPEAL PENDING IN COURT	4,230,763.00	NOT PAID
4.	MAURICE ODUOR & ADVOCATES	27 <sup>TH</sup> OCTOBER 2022	39,170,798.03	NOT PAID
5.	MUKELE MONI & Co. ADVOCATES	20 <sup>TH</sup> DECEMBER 2022	46,066,528.10	NOT PAID
6.	LUBULELLAH & Co. ADVOCATES	18 <sup>TH</sup> FEBRUARY, 2020	17,477,732.00	NOT PAID
7.	OLIENDO, ORARE & SAMBA ADVOCATES LLP	4 <sup>TH</sup> APRIL, 2022	1,291,080.00	NOT PAID
8.	AMOLO & GACOKA ADVOCATES	2 <sup>ND</sup> JULY, 2019	9,259,066.77	NOT PAID
9.	ANN KIUSYA & Co. ADVOCATES	14 <sup>TH</sup> OCTOBER, 2020	965, 865.63	NOT PAID
10.	MUKELE MONI & Co. ADVOCATES	14 <sup>TH</sup> OCTOBER, 2020	3,463,435.00	NOT PAID
11.	MUKELE MONI & Co. ADVOCATES	10 <sup>TH</sup> DECEMBER, 2020	1,333,965.00	NOT PAID
12.	MUKELE MONI & Co. ADVOCATES	2 <sup>ND</sup> , MARCH, 2018	1,500,000.00	NOT PAID
13.	J.O. JUMA &Co. ADVOCATES	17 <sup>TH</sup> DECEMBER, 2018	195,000.00	NOT PAID
14.	LUBULELLAH &Co. ADVOCATES	17 <sup>TH</sup> DECEMBER, 2018	7,243,568.00	NOT PAID
15.	NGAYWA AND KIBET PARTNERS LLP	20 <sup>TH</sup> FEBRUARY, 2018	200,000.00	NOT PAID
16.	J.P MAKOKHA Co. ADVOCATES	17 <sup>TH</sup> MAY, 2023	300, 000.00	NOT PAID
17.	MUNYAO MUTHAMA & KASHINDI ADVOCATES	30 <sup>TH</sup> NOVEMBER, 2022	1,211,010.00	NOT PAID
18.	MUNYAO MUTHAMA & KASHINDI ADVOCATES	30 <sup>TH</sup> NOVEMBER, 2022	1,001,230.00	NOT PAID
19.	KILUKUMI & Co ADVOCATES	12 <sup>TH</sup> MARCH, 2020	1,623,150.00	NOT PAID
20.	NCHOGU, OMWANZA & NYASIMI ADVOCATES	4 <sup>TH</sup> DECEMBER, 2020	1,820,475.00	NOT PAID

S/N o	DETAILS OF THE AWARD/ PARTIES	DATE OF AWARD	AMOUNT (KSHS.)	PAYMENT TO DATE
21.	NCHOGU, OMWANZA & NYASIMI ADVOCATES	21 <sup>ST</sup> JULY, 2020	2,230,475.00	NOT PAID
22.	G & A ADVOCATES LLP	21 <sup>ST</sup> JUNE, 2023	11,146,773.00	NOT PAID
23.	J.K KIBICHO & Co. ADVOCATES	10 <sup>TH</sup> AUGUST, 2018	252,932.00	NOT PAID
24.	NYIHA, MUKOMA & Co. ADVOCATES	14 <sup>TH</sup> JULY, 2021	622,594.00	NOT PAID
25.	J.K KIBICHO & Co. ADVOCATES	29 <sup>TH</sup> JULY, 2021	149,600.00	NOT PAID
	<b>TOTAL</b>		<b>401,379,925</b>	
<b>6. NATIONAL POLICE SERVICE COMMISSION (NPSC)</b>				
1.	NAIROBI ELRC PETITION NO. 41 OF 2018 SEBASTIAN KIRUNYA LIMBITU VS NPSC	23 <sup>RD</sup> OCTOBER 2017.	KSH. 5,818,423	NOT PAID
2.	NAIROBI PETITION NO. 49 OF 2017 KENNEDY ODHIAMBO OWINO V NPSC, IG & AG	11 <sup>TH</sup> JUNE 2018	KSHS. 3,781,152 MATTER PENDING TAXATION	NOT PAID. THIS AMOUNT IS TO BE DIVIDED BETWEEN THE COMMISSION, THE INSPECTOR GENERAL, THE DEPUTY INSPECTOR GENERAL AP AND THE ATTORNEY GENERAL
3.	GARISSA CIVIL CASE NO.4 OF 2016 ALI ABDOW MOHAMED VS NPSC	16 <sup>TH</sup> JULY 2019	KSHS. 5,955,397.33 (COSTS TAXED 497,895)	NOT PAID. THE ATTORNEY GENERAL, THE INSPECTOR GENERAL AND THE COMMISSION WERE ALL FOUND LIABLE TO PAY THE STATED AMOUNT. THE COMMISSION

S/N o	DETAILS OF THE AWARD/ PARTIES	DATE OF AWARD	AMOUNT (KSHS.)	PAYMENT TO DATE
				HAS SOUGHT DIRECTION FROM THE ATTORNEY GENERAL ON THE PAYMENT OF THE SUM BY AND ON BEHALF OF THE THREE GOVERNMENT ENTITIES. WE ARE YET TO RECEIVE A RESPONSE ON THE SAME.
4.	NAIROBI ELRC PETITION No. 12 OF 2016 LAWRENCE MWAURA NJOROGE V NPSC	18 <sup>TH</sup> SEPTEMBER 2019	KSHS. 357,400	PAID
5.	NAIROBI ELRC PETITION No. 115 OF 2018 RETIRED MAJOR SHADRACK MUTIA MUIU VS NPSC	2 <sup>ND</sup> JULY 2020 HOWEVER THE OFFICE OF THE ATTORNEY GENERAL APPEALED THE SAID MATTER	KSH. 35,145,000	NOT PAID. THE AG APPEALED THE MATTER, THE SAME IS YET TO BE DETERMINED
6.	NAIROBI ELRC PETITION No. 66 OF 2016 SHADRACK MAITHYA MUTWETUMO VS NPSC	30 <sup>TH</sup> JULY 2021	KSHS. 1,000,000 AS COMPENSATION KSHS. 318,137 AS COSTS	PAID
7.	NAIROBI MILIMANI CHIEF MAGISTRATES CIVIL APPLICATION No. 1270 OF 2021	6 <sup>TH</sup> AUGUST 2021	KSHS 23.5MILLION THE PLAINTIFF WAS ALSO AWARDED COSTS WHICH MATTER IS YET TO BE TAXED	THE COMMISSION APPEALED THE MATTER AND THE SAME IS YET TO BE DETERMINED
8.	NAKURU PET. 10 OF 2019 JAMES KIPTOO KORIR	25 <sup>TH</sup> NOVEMBER 2021	2,000,000	PENDING THE COMMISSION TO PAY THE DAMAGES AND COSTS. MATTER HAS

S/N o	DETAILS OF THE AWARD/ PARTIES	DATE OF AWARD	AMOUNT (KSHS.)	PAYMENT TO DATE
				NOT YET BEEN TAXED
9.	NAIROBI ELRC CAUSE NO. E6491 OF 2020 PATRICK M. ODONGO V NPSC	16 <sup>TH</sup> JUNE 2022	PAID- KSHS 108,704 NOT PAID - KSHS 108,704	PENDING TAXATION AS THE CLAIMANT WAS AWARDED ½ OF THE COSTS
10.	BUNGOMA PET. NO. 11 OF 2020 JACOB WAFULA MUKORO V NPSC & 2 ORS	22 <sup>ND</sup> SEPTEMBER 2022	KSH. 1,866,615	YET TO BE DETERMINED AS THE MATTER IS PENDING TAXATION. THE COMMISSION AND THE SERVICE ARE ALL LIABLE FOR THE DAMAGES AND COSTS
11.	ELDORET ELRC 140 OF 2021 SAMUEL NDIRANGU NGUNJIRI	22 <sup>ND</sup> DECEMBER 2022	12,353,706.67	PENDING AS THE COMMISSION IS FILING TO SET ASIDE THE JUDGMENT
12.	NYERI ELRC PETITION E012 OF 2021 DICKSON KIBET	20 <sup>TH</sup> JANUARY 2023	3,000,000	THE MATTER IS PENDING TAXATION AS HE WAS AWARDED COSTS OF SUIT TO BE PAID COLLECTIVELY AND SEVERALLY
13.	NAIROBI PETITION NO.136 OF 2018 PETER KILONZO KATHEKA V NPSC	25 <sup>TH</sup> MAY 2023	KSH. 4,000,000 BY 1 <sup>ST</sup> SEPTEMBER 2023	THE COMMISSION AND THE SERVICE ARE TO JOINTLY

S/N O	DETAILS OF THE AWARD/ PARTIES	DATE OF AWARD	AMOUNT (KSHS.)	PAYMENT TO DATE
				AND SEVERALLY PAY THE DAMAGES AND COSTS. THE COMMISSION INTENDS TO LODGE ITS APPEAL
	<b>TOTAL</b>		<b>27,887,691</b>	<b>1,357,400</b>
	<b>GRAND TOTAL</b>		<b>5,394,383,761 .16</b>	<b>1,114,331, 287</b>

## CHAPTER THREE

### MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2024/25 – 2026/27

#### 3.1 Prioritization of Programmes and Sub-Programmes

##### 3.1.1 Programmes and their Objectives

No.	Programme Name	Objective
<b>1023 State Department for Correctional Services</b>		
	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
<b>1024 State Department for Immigration and Citizen Services</b>		
	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
<b>1025 National Police Service</b>		
	P 1: Policing Services	To enhance public safety and security
<b>1026 State Department for Internal Security &amp; National Administration</b>		
	P1: Policy Coordination Services	To enhance crime research, society free from alcohol and drug abuse, and regulation of NGOs.
	P2: National Government Administration Field Services	To improve access to national government services, coordinate security, enhance peace building and conflict management in Kenya
	P3: General Administration and Support	To improve efficiency of service delivery to the people

No.	Programme Name	Objective
	Services	
<b>1252 State Law Office</b>		
	P1: Legal Services	To promote rule of law, access to justice, good governance and provision of quality Legal services for all.
	P2: Governance, Legal Training and Constitutional Affairs	To ensure effective implementation of the Constitution, policy development, provision and regulation of legal education
	P3: General Administration, Planning and Support Services (The State Law Office)	To provide quality, efficient and effective services
<b>1271 Ethics and Anti-Corruption Commission</b>		
	P 1: Ethics and Anti-Corruption	To reduce prevalence of corruption and unethical conduct
<b>1291 Office of the Director of Public Prosecutions</b>		
	P 1: Public Prosecution Services	To provide efficient, effective and fair prosecutions
<b>1311 Office of the Registrar of Political Parties</b>		
	P 1: Registration, Regulation and Funding of Political Parties	To promote competitive and issue based political parties
<b>1321 Witness Protection Agency</b>		
	P 1: Witness Protection	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 cooperation with prosecution and other law enforcement agencies
<b>2011 Kenya National Commission on Human Rights</b>		
	P 1: Protection and Promotion of Human Rights	To increase enjoyment of Human rights by all people in Kenya
<b>2031 Independent Electoral and Boundaries Commission</b>		
	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
<b>2101 National Police Service Commission</b>		
	P 1: National Police Service Human Resource Management	To promote professionalism in the National Police Service
<b>2141 National Gender and Equality Commission</b>		



No.	Programme Name	Objective
	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 Programme / Sub-Programme, Outcome, Outputs and KPIs**

Programme	Delivery unit	Key outputs	Key Indicators	Performance	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>VOTE 1023: Correctional Services</b>										
<b>Programme 1: Prison Services</b>										
<b>Outcome: Containment, rehabilitation and reintegration of offenders/</b>										
0627010 SP 1.1: Offender Services	1023001900 Headquarters Administrative Services -Prisons	Containment services	No. of penal facilities supervised		137	133	137	137	137	137
			No. of inmates provided with uniforms and clothing		57,000	14,800	57,000	62,000	64,000	66,000
			No. of inmates provided with medical services		57,000	59,359	57,000	62,000	64,000	66,000
			No. energy saving Jikos acquired		150	16	150	200	200	200
			No. of stations with LPG system installed		0	0	0	40	50	34
			No. of inmates provided with feeding pans		15,000	25,280	15,000	35,000	35,000	15,000
			No. of inmates provided with beddings		20,000	8,120	57,000	62,000	64,000	66,000

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Penal Security Services	No of assorted security equipment acquired	5,000	0	5,000	32,000	20,000	20,000
		Inmates counselling services	% of offenders offered spiritual service	100	100	100	100	100	100
			No. of offenders offered psychological counselling service	34,000	59,359	34,000	62,000	64,000	66,000
		Custodial offender rehabilitation services	No. of offenders offered vocational training	8,100	6,500	8,500	9,000	9,500	10,000
			No of inmates offered formal education	6,000	5,668	6,200	6,600	6,600	6,600
			No. of inmates registered for KCPE	750	798	760	770	800	900
			No. of inmates registered for KCSE	100	109	120	120	130	150
	1023002400 Maximum & High-Risk Prisons	Offender containment services	Average daily no. of high-risk inmates contained in humane and safe custody	26,000	21,828	26,000	22,000	23,000	24,000
	1023002500 Medium & Other Districts Prisons		Average daily no. of medium risk inmates contained in humane and safe custody	26,638	38,713	30,000	39,000	41,000	42,000
	1023002300 Regional Commands	Regional command coordination services	No. of counties supervised by Regional Commanders	47	47	47	47	47	47
	1023002400 Maximum & High-Risk Prisons	Administration of criminal justice services	No. of production orders and warrants for high-risk inmates/remandees received and effected	149,000	285,781	150,000	320,000	350,000	370,000
	1023002500 Medium & Other Districts Prisons		No. of production orders and warrants for medium risk inmates/remandees received and effected	350,000	393,221	355,000	360,000	360,000	360,000

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
	1023000500 Borstals/YCTC Institutions	Borstal services	No. of Borstal boys and girls undertaken treatment programme	950	542	870	890	910	930	
		YCTC services	No. of YCTC boys undertaken treatment programme	100	100	130	140	150	160	
	1023100100 Security in Penal Facilities	Penal facilities services	No. of perimeter /security walls constructed	12	6	13	8	7	26	
			No. of main Gate /gate lodges and armouries constructed	10	0	14	10	7	5	
	1023100200 Security in Penal Facilities	Improved Penal Facilities	No. of stations supplied with assorted security equipment's	0	0	5	50	50	29	
	1023101300 constructions of penal facilities		No. of health facilities constructed	4	0	8	10	10	10	
			No. of Administration blocks constructed	46	0	5	10	18	16	
			No of Prisoner ward /mixed blocks/hostels constructed	24	1	15	4	6	8	
			No. of Kitchen and Dining halls constructed	46	1	15	4	8	9	
			No. of stations provided with water and sanitation facilities	13	5	18	6	4	14	
			1023100600 Staff houses	Staff Welfare Services	Number of staff houses constructed	35	0	15	3	7
	1023103000 Maximum Security Level Facility		Completion maximum Penal facility	% Completion of Manyani Maximum prison	18	0	0	30	60	100
	Revitalization of prison enterprise fund	Revitalization of prison farms	No. of prison farms provided with modern equipment and tools	0	0	6	22	16	0	

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Revitalization of Prison industries services	No. of prison industries workshop and showrooms constructed	14	0	6	5	9	8
			No. of prison industries provided with modern equipment and tools	0	0	5	5	9	8
	1023102900 Completion of stalled projects	Stalled projects completion	No. of stalled projects funded	7	0	0	17	10	12
0627010 SP 1.2 Capacity Development	1023000300 Prisons Staff Training College	Training Services	No. of recruits trained	4,000	4,000	0	4,000	0	4,000
			No. of prisons officers trained	4,884	2,200	5,284	2,642	2,642	2,000
<b>Programme 2: Probation and After-Care Services</b>									
<b>Outcome: Supervised, rehabilitated and re-integrated non-custodial offenders and expeditious administration of justice</b>									
0628010 SP 2.1: Probation Services	1023001000 County Probation Services	Administration of criminal justice services	% Reports presented to High courts and Courts of appeal	100	100	100	100	100	100
			No of reports prepared and submitted to power of mercy advisory committee	225	197	120	200	300	320
			No of power of mercy pardonees supervised	150	28	110	150	170	200
	1023001100 Sub County Probation Services	Administration of criminal justice services	No. of reports generated and submitted to courts and penal institutions	41,250	63,602	58,000	60,000	65,500	70,000
			Non-custodial offender supervision services	No. of offenders under Probation orders supervised	37,500	24,958	40,000	42,000	45,000

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	1023001200 Community Service Orders	Non-custodial offender supervision services	No. of offenders serving community services order supervised	30,000	28,428	40,000	43,000	46,000	50,000
	1023001100 Sub County Probation Services	Non-custodial offender rehabilitation services	No. of non-custodial offenders rehabilitated	22,000	33,739	20,000	25,000	30,000	35,000
	1023000800 Probation Services	Capacity Development Services	No. of additional probation officers recruited	400	0	0	138	254	0
No. of Probation officers trained			0	0	400	450	500	524	
No. of evidence-based offender rehabilitation and treatment programmes procured			0	0	4	2	3	1	
Coordination of Probation Services		No. of Half way houses established	0	0	0	1	1	1	
		% level of development of Case Management System	0	0	0	25	35	40	
		Number of computers and accessories acquired	50	83	600	400	250	150	
10232001400 Community Service Orders Secretariat	Community Service Orders co-ordination services	No. of CSO supervisors trained	0	0	0	1000	500	500	
		No. of CSO officers trained	0	0	0	465	600	735	
		No. of CSO worksites supervised	0	0	0	280	220	560	
10232002200 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	0	11	11	11	

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	1023102100 Construction of Probation office blocks	Office accommodation Services	No. of office blocks constructed	3	1	8	5	8	16
0628020 SP 2.2: Aftercare Services	1023000900 Probation Hostels	Probation Hostel services	No. of probationers provided with temporarily accommodation	335	287	450	450	480	490
			No. of probationers from probation hostels reintegrated	240	346	250	280	320	350
		Rehabilitation service	No of ex-offenders provided with vocational training	200	977	800	1000	1200	1400
			No. of ex-offenders provided with toolkits	0	0	150	200	250	280
		Community focused care model	No. of School going ex – offender supported with formal educational	0	0	450	500	550	600
			% level of implementation of the care model	100	100	100	100	100	100
<b>Programme 3: 0623000 General Administration, Planning and Support Services</b>									
<b>Outcome: Improved Delivery of Responsive, Effective and Efficient Services to Kenyans</b>									
SP 3.1 0623010 Planning Policy Coordination and Support Services	1023001500 Finance and procurement services-coordination	Finance and procurement services	No. of non-financial and financial reports prepared	4	4	4	4	4	4
			% of procurement contracts advertised and awarded	0	0	100	100	100	100
	102300160 General Administrative services- Coordination	Policy coordination and Administration services	No. of policies developed	4	4	1	2	2	2
			% level of cross cutting government policies Implemented	100	100	100	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Budget Implementation Reports	4	4	4	4	4	4
	1023001604 Educational and Vocational Training Coordination	Education and Vocational Training Services	No. of reports on education and Vocational training programmes	0	2	5	5	5	5
No. of teachers/instructors in Correctional Institutions retooled on Competence Based Curriculum			0	56	70	100	120	150	
% level of Policy on Education and training of Offenders developed			0	0	50	100	0	0	
	1023001700 Development Planning Services-Coordination	Planning, M&E services	No. of monitoring and evaluation reports	4	1	4	4	4	4
			No. of Performance contract reports	4	4	4	4	4	4
	1023001800 Integrated Correctional services Reform	Land Reform services	No of title deeds acquired	10	2	10	12	15	15
			No. of parcels surveyed	30	1	15	20	15	20
			No. of Part Development Plan (PDPs) prepared	0	0	60	36	24	30
<b>VOTE 1024: Immigration and Citizen Services</b>									
<b>Programme 1: 0605000 Migration &amp; Citizen Services Management</b>									
<b>Outcome: Comprehensive Registration and Secure Travel Documentation</b>									
0605020 Immigration Services	1024000600 Immigration Department Headquarters	Immigration Services	Percentage of Passports issued	100	64	100	100	100	100
			Percentage of Foreign Nationals Cards issued	100	100	100	100	100	100
			Percentage of work permits issuance	100	100	100	100	100	100
			Percentage of Visas issuance	100	91	100	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	1024000800 Immigration Border points	Immigration Services	Percentage of Kenyan citizens & Foreigners cleared at the border points	100	100	100	100	100	100
	1024000900 Immigration Jomo Kenyatta International Airport	Immigration Services	Percentage of Kenyan citizens & Foreigners cleared at the border points	100	100	100	100	100	100
	1024001000 Immigration Eldoret International Airport	Immigration Services	Percentage of Kenyan citizens & Foreigners cleared at the border points	100	100	100	100	100	100
	1024001100 Immigration Coast Region	Immigration Services	Percentage of Kenyan citizens & Foreigners cleared at the border points	100	100	100	100	100	100
	1024001200 Immigration Western Region	Immigration Services	Percentage of Kenyan citizens & Foreigners border points cleared	100	100	100	100	100	100
	1024102400 e-Passport System	Immigration Services	Percentage level of Passports issued	100	64	100	100	100	100
	1024102800 Purchase of e-Passport books	Immigration Services	Percentage level of Passports issued	100	64	100	100	100	100
0605030 Refugee Affairs	1024001300 Refugees Affairs Department	Refugee Management Services	Percentage of refugee relocated	100	43	100	100	100	100
	1024001400 Refugees Affairs Field Services	Refugee Management Services	Percentage of refugee registered	100	100	100	100	100	100
Directorate of e-Citizen Services	1024001901 e-Citizen Services	Agencies connected to e-Citizen portal	No. of agencies of connected to e-citizen services	180	183	100	100	67	0
		On-boarded government services	No. of services on-boarded	5000	5,127	10,000	11,000	11,200	11,500
<b>Programme 2: 0626000 Population Management Services</b>									



Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>Outcome: Timely and Secure Population Registration While Maintaining a Comprehensive National Integrated Identity</b>									
0626010 National Registration Bureau	102400400 National Registration - Field Services	National ID Cards	% applications of ID cards produced and issued	100	69	100	100	100	100
	1024101100 Construction of National Registrations County/sub-County Registries	Registration Offices	% completion of funded registration offices	100	83	100	100	100	100
0626020 Civil Registration Services	1024000500 Civil Registration - Field Services	Field Registration Services	% of birth certificates issued	100	80	100	100	100	100
			% of death certificates issued	100	44	100	100	100	100
	1024001600 Civil Registration Services Headquarters	Registration services	% of birth registration coverage	90	80	90	90	90	90
			% of deaths registration coverage	60	44.1	60	60	60	60
	1024100500 Completion of Construction of Civil Registration Services Registries	Civil registration offices operationaliz ed	No. of Civil registration offices operationalized	9	7	45	200	19	0
	1024103600 Improvement of Civil Registration System	Annual Civil Registration and Vital Statistics Report	No. Of KVSR Report developed and disseminated	1	1	1	1	1	1
Digital records			% of records digitized	100	0	100	100	100	100
0626030 Integrated Personal Registration Services	1024101200 IPRS Upgrade and Roll-out	Integrated Population Registration services	No. of agencies connected to IPRS system	24	22	25	26	26	28
<b>Programme 3: 0629000 General Administration and Support Services</b>									

Programme	Delivery unit	Key outputs	Key Indicators	Performance	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>Outcome: Improved Efficiency of Service Delivery to the People</b>										
General Administration and Support Services	1024101700 Maintenance and refurbishment of office accommodation at Nyayo House	Refurbished Offices	Percentage level of offices refurbished		20	0	20	40	60	80
	Administration and Planning	Policies and Bills	No. of Policies and Bills developed		0	0	2	2	2	2
		Disaster Recovery site	Disaster Recovery sites installed and maintained		0	0	3	3	3	3
		Eldoret Immigration and Citizen Services Complex	Percentage Level of construction		0	0	0	50	25	25
<b>VOTE 1025: National Police Service</b>										
<b>Programme: 0601000 Policing Services</b>										
<b>Outcome: Improved Security in the Country and Reduction of Incidences of Crime</b>										
General Administration, planning and support Services	1025000100 General Administration Headquarters	National Police Administration Services	% coordination of National police services		100	100	100	100	100	100
	1025100100 Police Modernization Programme	Modernized police service	% of targeted assorted security equipment acquired		30	29.23	29.58	35.18	41.12	47.07
			Crime Rate per population of 100,000 reduced from 148 to:		130	142	130	126	123	120
1025000400 Internal Affairs Unit	Resolved Public Complaints	% resolution of public complaints		100	92	100	100	100	100	

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	1025000300 National Police Reservists Unit	Community policing services	% security threats neutralized in selected regions.	100	100	100	100	100	100
	1025000200 National Police Service command & control Centre	Security surveillance services	% of security surveillance and coordination	100	80	100	100	100	100
	1025004300 National police Service Hospital	Enhanced health services	% of visiting patients attended	100	0	100	100	100	100
	1025001804 National Police Service Senior Staff College-Ngong Campus	Specialized security studies	No. of specialized programmes offered	2	0	2	4	6	8
	1025000101 Training Services	Training Services	No. Recruits trained	5000	0	5000	5000	5000	5000
			No. of Serving officers trained	500	0	500	500	500	500
	1025001803 Police Reforms Programme	Police reforms	% implementation of identified programmes	100	100	100	100	100	100
	1021003000 Police Air-wing	Aerial security surveillance services	% Facilitation of aerial security surveillance in identified regions	100	100	100	100	100	100
0601010 Kenya Police Services	1025002600 Community Policing	Community policing services	% implementation of community policing in all police stations	100	100	100	100	100	100
	1025001800 Office of the Deputy Inspector General - Kenya Police Service	Public safety services	% of directives issued	100	100	100	100	100	100
	1025001900 County Police Services	Public safety services	% security coverage in all the counties	100	100	100	100	100	100
	1025002000 Kenya Police College	Training services	No. of serving Police Officers trained	15,161	3525	20,100	6873	7355	7400

Programme	Delivery unit	Key outputs	Key Indicators	Performance	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Kiganjo									
	1025002100 sub-county Police Services	Public safety services	% security coverage at sub-county police level		100	100	100	100	100	100
	1025003800 ward Police services	Ward security services	% security coverage at ward level		100	100	100	100	100	100
	1025002200 Traffic Section	Enforcement of traffic rules	% enforcement of traffic rules		100	100	100	100	100	100
	1025002300 Presidential Escort	VIPs security services	% of security coverage for identified VIPs		100	100	100	100	100	100
	1025002400 Kenya Police Nairobi Region	Public safety at the Capital city	% security coverage within the Capital City		100	100	100	100	100	100
	1025002500 Police Dog Unit	Public safety services	% maintenance of police dogs		100	100	100	100	100	100
	1025002700 Railway Police	Public safety at the Railway stations	% security coverage at Railway stations		100	100	100	100	100	100
	1025002800 Telecommunication Branch	Public safety services	% maintenance of police communication gadgets		100	100	100	100	100	100
	1025002900 Motor Transport Branch	Public safety services	% maintenance of police vehicles		100	100	100	100	100	100
	1025003100 Kenya Police Service Quartermaster	Police Kitting	% of targeted officers kitted		100	55	100	100	100	100
	1025003200 Kenya Police Service Armourer	Public safety services	% maintenance of security equipment		100	100	100	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	1025003300 Civilian Firearms Licensing Bureau	Public safety services	% licensing of qualifying civilian firearm holders	100	100	100	100	100	100
	1025003400 Airport Police Unit	Airport Security services	% security coverage of airport	100	100	100	100	100	100
	1025003600 Government Vehicle Check Unit	Government Vehicles compliance services	% Compliance with rules regarding use of Government vehicles	100	100	100	100	100	100
	1025003700 Kenya Police Tourist Protection Unit	Tourist Security services	% coverage of tourist sites and residences	100	100	100	100	100	100
	1025003900 Kenya Police Regional Training Centre	Capacity building	No. of serving officers trained	300	587	600	600	525	420
	1025003500 Diplomatic Police Unit	Diplomatic Security Services	% coverage of foreign embassies and missions and their diplomats in the country	100	100	100	100	100	100
	1025100200 Constructions and Police Housing for the Kenya Police	KPS office accommodation	% completion of prioritized and funded construction	100	0	100	100	100	100
0601020 Administration Police Services	1025000600 NPS College Embakasi A Campus	Police training services	No. of serving officers trained	15,000	2,004	3,000	6,000	8,000	10,000
		Security & Communication Equipment acquired	% of assorted security & communication equipment acquired	15	6	15	20	30	50
		Office facilities rehabilitated	No. of office /residential units rehabilitated	8	3	3	20	30	40

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	1025000700 Critical Infrastructure Protection Services	Critical Infrastructure Security Unit	% 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
	1025000702 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	70	100	100	100	100
	Special Weapons and Tactics (SWAT)	Crime response services	% of targeted crimes responded to	100	100	100	100	100	100
	1025000500 Office of the Deputy Inspector General - Administration Police Service	Police services	% of administrative facilitation to public safety	100	100	100	100	100	100
			Police kitting	% of officers kitted	100	100	100	100	100
	1025000800 Rapid Deployment Unit (RDU)	Rapid Deployment services	Response time (in min)	45	50	45	45	45	45
	1025001100 Senior Staff Training College Emali	Training Services	No. of senior officers trained	150	70	400	400	450	500
	1025000900 AP Rural Border Patrol	Border security services	% border security coverage	100	100	100	100	100	100
1025000703 Regional and County Critical Infrastructure Services	Field operation services	% coverage at the Regional and County offices	100	100	100	100	100	100	

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	1025000704 Sub County Critical Infrastructure Protection Unit Services	Field operations services	% coverage at the Sub Counties Offices	100	100	100	100	100	100
	1025001000 Anti-stock Theft Unit	Public Safety services	% prevention and/or recovery of live-stock stolen	100	85	100	100	100	100
	1025000900 National Police Service College, Border Police Training Campus	Training services	No. of officers trained	300	160	1,040	1,200	1,500	1,800
	1025100300 Construction of Police stations & Housing for Administration Police	APS office accommodation	% completion of targeted and funded construction	100	0	100	100	100	100
0601030 Criminal Investigation Services	1025001400 DCI Headquarters Administration Services	Policy direction	% of directives issued on Directorate services	100	100	100	100	100	100
		Investigation Services	% of investigations completed	100	80	100	100	100	100
		Police Clearance services	% of Police Clearance Certificates issued	100	74	100	100	100	100
		DCI reporting Portal	% completion of the reporting portal	100	0	100	100	100	100
	1025001500 DCI Field Services	Field Investigation services	% resolution of public complaints	100	90	100	100	100	100
			% investigation of reported criminal cases.	100	95	100	100	100	100
	1025001600 DCI Specialized Units	Specialized training	Number of officers trained in basic investigations	1800	320	400	600	800	700

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Services	Number of officers trained on specialized investigations	2500	195	300	400	500	600
	1025003800 DCI Interpol Services	Criminal Intelligence reports	% of implementation of actionable Criminal Intelligence reports	100	85	100	100	100	100
	1025100600 Construction & Modernization of National Forensic Facilities-BETA	Forensic services	% equipping of the forensics lab	60	47	60	88	95	100
% extension of APFIS to Counties			60	0	20	40	50	60	
No. of days taken to produce a forensic expert report e.g., document, ballistics, cyber or crime scene report			4	14	6	5	4	2	
	1025100500 Police Stations and Police Housing for the DCI	Police stations and housing facilities	% completion of targeted and funded construction	100	0	100	100	100	100
0601040 General-Paramilitary Service	1025004000 GSU Training College Embakasi	Police officers trained	No. of serving officers retrained	2,500	650	2800	3000	4000	4500
	1025004000 GSU Headquarters Administrative Services	GSU Administration Services	% of assorted specialized police security equipment acquired	100	15	100	100	100	100
			% of assorted specialized communication equipment acquired	100	0.5	100	100	100	100
	1025100600 Construction of Police stations, Housing & other facilities for GSU	GSU facilities constructed	% completion of targeted and funded construction	100	0	100	100	100	100
	1025004200 Quick Response	Specialized Police Services	% of emergency incidents responded to	100	85	100	100	100	100



Programme	Delivery unit	Key outputs	Key Indicators	Performance	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Unit (QRU)								
<b>VOTE 1026: Internal Security and National Administration</b>										
<b>Programme 1: 0629000 General Administration and Support Services</b>										
<b>Outcome: Improved Efficiency of Service Delivery to the People</b>										
General Administration & Coordination Services	1026000100 OOP Headquarters	National Government coordination services	% of security operations coordinated	100	100	100	100	100	100	100
			No. of serving officers trained on mandatory courses	5000	1109	5000	4000	4000	5000	
			No. of offices equipped with modern ICT equipment	-	-	150	100	100	83	
	1026004200 The Kenya School of Leadership	Leadership training services	No. of officers trained on leadership	1,100	1,754	1,200	1,210	1,220	1,240	
			No. of officers trained on team building	1,015	764	1,000	1,010	1,015	1,020	
	1026103800 National Secure Communication and Surveillance System	Security Surveillance services	% maintenance of the National Secure communication and surveillance system	100	100	100	100	100	100	
	Border Management Secretariat	Border Control and Operations Coordination Services	No. of BCOCC meetings held	12	9	12	12	12	12	
			No. of frontline border officers trained	100	50	100	100	100	100	
			No. of Ports of Entry & Exit PoEs with operational Joint Operation Centers (JOCs)	10	0	18	8	-	-	
	1026106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa	Decentralized Government chemist services	% completion of planned and funded phases of expansion	40.5	38	38	77	92	100	

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	1026000124 Firearms Licensing Board	Firearms Licensing Services	% of records digitized	100	80	100	-	-	-
			% of new successful applicants licensed	100	100	100	100	100	100
			% of qualifying firearm certificates renewed	100	100	100	100	100	100
			No. of dealers and shooting ranges inspected	25	20	25	25	25	25
	1026000113 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
			% of state-owned firearms marked	100	83	100	100	100	100
			% of civilian owned firearms marked	100	-	100	100	100	100
	1026106300 Kenya Coast Guard Services	Marine security services	% security coverage in Kenya's territorial and inland waters	100	100	100	100	100	100
		Search and Rescue services	% search and rescue operations carried out.	100	100	100	100	100	100
		Port security services	% Port premises coverage	100	100	100	100	100	100
0629020 Disaster Risk Reduction	1026006900 National Disaster Operations	Disaster response coordination services	No of counties assessed on disaster Preparedness.	-	-	-	20	20	20
			% of affected entities supported through Post-Disaster Needs Assessment and Recovery Programs	-	-	-	100	100	100
0629030 Peace Building, National Cohesion and Values	1026006600 National and Integration Commission	Peaceful coexistence and national cohesion	No. of people sensitized on peace building and conflict resolution	30	32	10,000	11,000	12,100	13,310
			No. of intra/inter communal conflicts resolved	20	27	30	30	30	30

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			% of complaints on hate speech, ethnic contempt and discrimination processed.	100	100	100	100	100	100
			% of hate speech cases investigated	100	100	100	100	100	100
	1026107500 Transcending Foundations of Peace & Security for Sustain. Devpt.	Peaceful Co-existence	No. of people sensitized on climate change related conflicts/ADR mechanism	2,100	3,000	2,500	3,000	3,500	4,000
			No. of counties with County Peace forums/Early warning hubs	47	8	39	47	47	47
0629040 Government Chemist Services	1026007900 Government Chemist	Forensic science and analytical Services	% of scientific reports generated	100	94.6	100	100	100	100
			% of reports presented in courts	100	100	100	100	100	100
		Accredited laboratory	% level ISO 17025/2017 certification	100	85	100	-	-	-
		Chemical weapons convention domesticated	% of targeted obligations met	60	70	80	90	95	100
<b>Programme 2: National Government Administration Field Services</b>									
<b>Outcome: Improved Service Delivery to the People at the Field.</b>									
0629010 National Government Coordination Services	1026000300 Regional Administration	National Government coordination services at the Regions	No. of forums/campaigns on dangers of illicit SALW conducted	12	12	15	15	15	15
	1026000400 County Administration	National Government coordination services at the counties	% of security coordination at the counties	100	100	100	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	1026100900 Construction of Regional, County and Sub County offices	National Government Administrative offices	No. of offices constructed	2	2	29	30	30	30
	1026101000 Refurbishment of 290 sub county offices	National Government Administrative offices	No. of offices refurbished	1	1	6	20	20	20
	1026101100 Construction Of Newly Gazetted Sub County HQs	National Government Administrative offices	% completion of funded phases of construction	100	100	100	100	100	100
<b>Programme 3: 0630000 Policy Coordination Services</b>									
<b>Outcome: Enhanced crime research, a society free from alcohol and drug abuse, and regulation of NGOs.</b>									
0620010 National Campaign Against Drug and Substance Abuse	1026000200 National Agency for Campaign Against Drug Abuse	Public Education & Advocacy services	No. of teaching staff, learners and parents sensitized on ADA prevention and management guidelines	-	-	10,000	12,000	14,000	16,000
			No. of Formal workplaces supported to mainstream Alcohol and Drug Abuse(ADA) prevention and management	-	-	-	400	400	400
			No. of out of school youth sensitized on ADA	18,000	18,190	20,000	50,000	50,000	50,000
		Rehabilitation services	No. of persons with substance use disorders provided counseling and referral services	18,000	33,757	20,000	23,000	26,000	29,000
			% of treatment and rehabilitation centres accredited	100	100	100	100	100	100
		Research Compliance and	No. of Researches on ADA	2	2	2	1	1	1
			No. of multi-agency crackdowns	9	9	9	47	47	47

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Standards services	No. of multi-agency meetings held	24	29	30	47	47	47
	1026107300 Construction of Miritini Treatment and Rehabilitation Center	Miritini Treatment and Rehabilitation facility	% completion of the funded phase	100	100	100	100	100	100
0620020 NGO Regulatory Services	1026007600 Non-Governmental Organizations Board	NGOs coordination / Regulatory services	% of qualifying NGO's registered	100	100	100	100	100	100
			No. of NGO Annual Sector Report prepared	1	1	1	1	1	1
			% of compliance audits conducted for NGOs	100	100	100	100	100	100
0620030 Crime Research	1026008000 National Crime Research Centre	Crime research reports	No. of institutional research reports	4	4	5	5	6	7
			No. of joint crime research reports.	1	0	1	1	1	1
		Crime research information disseminated	No. of policy recommendations/briefs issued	20	24	20	24	28	32
		Secure National Crime Repository	% of crime incidences reported through the mobile Crime Reporting App. (Report a crime/incidence online)	100	100	100	100	100	100
			% of crime collated reports	100	100	100	100	100	100

### VOTE 1252: State Law Office

#### Programme 1: Legal Services

#### Outcome: Enhanced rule of law, access to justice, good governance and provision of quality legal services for all

SP 1.1: Civil Litigation and Promotion of	Civil Litigation Department	Civil litigation Services	No. Cases filed Against the government concluded	1,200	1,498	1,500	1,600	1,700	1,800
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Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
Legal Ethical standards			% of Researched Legal opinions in all civil disputes given within 7 days	100	100	100	100	100	100	
			% of pleadings filed in all cases by or against the government within 14 days	-	-	100	100	100	100	
	Advocates Complaints Commission	Advocates complaints services	% of complaints against advocates investigated and finalized	-	-	100	100	100	100	
			No. of affidavits of charges against Advocates filed at the Disciplinary Committee.	50	114	200	250	300	350	
	Assets Recovery Agency	Assets Recovery services	% of suspected proceeds of crime traced, identified and preserved.	100	100	100	100	100	100	
			% of suspected proceeds of crime forfeited to the Government	100	100	100	100	100	100	
			% of operationalization of the Assets Recovery Advisory Board and completion of the de-linking process	30	30	80	100	-	-	
	SP 1.2: Legislation, Treaties and Advisory Services	Legislative Drafting Department	Legislative drafting services	% of Bills to harmonize existing laws with the Constitution drafted upon request by client Ministries	100	100	100	100	100	100
				% of routine subsidiary legislation drafted within 7 working days upon receipt of all necessary information from the client ministries.	100	100	100	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			% of substantive subsidiary legislation drafted within 30 working days upon receipt of all necessary information from the client ministries.	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	
% of requests coordinated on international judicial cooperation in criminal matters within 6 working days			100	100	100	100	100	100	
	Government Transactions Division	Government transactions advisory services	% of procurement contracts vetted and legal advice on commercial matters issued within 20 days upon request by MDAs	100	100	100	100	100	100
			% of legal advice issued on bilateral and multilateral financing agreements within 7 days upon request by MDAs	100	100	100	100	100	100
	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
			% of Legal compliance audits undertaken for state corporations	-	-	100	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of MDAs sensitized on the Attorney General's circular on the provision of Legal advisory services to the Government	-	-	2	2	2	2
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	13	13	13
			No. of Public Trustee interagency collaboration frameworks with ex-officio agents established	41	45	46	47	48	49
			% of estates and trust files finalized upon fulfillment of all legal requirements	100	89	100	100	100	100
SP 1.4: Registration Services	Business Registration Service	Business Registration Services	No. of business entities registered	127,453	144,561	146,561	150,100	155,200	160,400
			No. of days taken to register a private company	1	6.2	5.5	5	4.5	4
			% of Private Companies with declared Business Ownership status	45	43.05	48	53	61	65
			No. of Movable Property Security Rights notices (Loan collateral securities) registered	126,526	166,774	168,770	171,800	174,805	178,810
	Registration Service	Marriage, Societies' & Coat of Arms Registration Services	No. of Marriages registered and other related applications processed under the Marriage Act.	47,441	49,323	60,500	70,000	80,000	90,000
			No. of Societies registered under the Societies Act.	735	1,006	1,100	1,200	1,300	1,400
			No. Arms Registered under the College of Arms Act.	15	13	20	25	30	35



Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>Programme.2: Governance, Legal Training and Constitutional Affairs</b>									
<b>Outcome: Enhanced ethics, integrity, access to justice and constitutional order</b>									
S.P Governance Reforms	2.1 National Anti- Corruption Campaign Steering Committee	Anti- Corruption Awareness services	No. of social accountability forums conducted on corruption in public projects	164	44	282	470	564	705
			No. of citizens reached with messages against corruption through Radio and TV	5,600,000	1,100,000	12,000,000	19,000,000	26,000,000	27,500,000
			No. of religious leaders participating in the delivery of scripture-referenced anti-corruption messages	100	0	500	1,000	1,200	1,300
	Directorate of Legal Affairs	Justice & Constitutional Affairs Services	No. of Counties where civic education on the Constitution has been conducted	12	12	12	12	12	12
			% of implementation of recommendations of the taskforce on review of legal and institutional framework against corruption.	20	20	50	80	100	-
			% of East African Community (EAC) Anti-Corruption protocol developed.	-	-	20	50	75	100
			No. of reports on State compliance with international and regional anti-corruption, human rights, democracy, elections & governance treaties prepared	3	3	5	2	5	3

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	National Coroners Service	National Coroners Services	% of national coroners service operationalized	10	10	30	50	80	100
			% equipping of National Coroners Service	-	-	10	50	80	100
			% of Autopsies conducted in counties	-	-	-	100	100	100
	Victim Protection Board	Victim Protection Services	% of Victim Protection Act operationalized	60	60	70	100	-	-
			No. of, opinion leaders, NGAOs and “nyumba kumi” sensitized on the Victim Protection Act,2014 and Victim Rights Charter disseminated	2,400	2,400	2,400	2400	2400	2,400
	National Legal Aid Service	Legal aid services	No. of indigent persons offered legal aid	40,000	127,219	130,000	140,000	150,000	160,000
			No. of legal aid providers educated on use of ADR mechanism to promote access to justice.	100	943	1,000	1,100	1,200	1,300
			No. Legal Aid offices operationalized	-	-	3	4	-	-
	GJLOS Sector-wide Reform Coordination Department (SRCD)	Sector-wide Reforms Coordination Services’.	% of GJLO Sector Policy reviewed	100	0	50	100	-	-
			% Development of Integrated Public Complaints Referral Mechanism (IPCRM) system	-	-	50	100	-	-
			% of complaints resolved through Integrated Public Complaints Referral Mechanism (IPCRM) system	-	-	-	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
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 Priorities	100	100	100	100	100	100
			No. of County governments educated on Legislative and Law reform knowledge	16	14	18	9	4	3
			% of Technical Assistance offered to MDAC's and Constitutional Offices with regard to the reform or amendment of a branch of the law	100	100	100	100	100	100
			No. of legal research reports, advisories, policy interventions developed relating to law reform	-	-	1	2	2	2
	Auctioneers Licensing Board	Auctioneers Regulatory Services	No. of Licenses issued to qualified applicants.	775	712	790	810	850	1000
			No. of Auctioneers inspected	500	500	720	790	800	820
			% of cases filed against the Auctioneers resolved	100	44	100	100	100	100
	National Council for Law Reporting	Legal Reporting and Publication Services	No. of Laws of Kenya volumes published	4,000	6,400	4,500	5,000	5,500	6,000
			No. of Volumes of Kenya Law Reports published.	5	4	5	6	7	8
			The Annual supplement prepared and submitted	-	-	1	1	1	1
		Online Legal Information and	% of public legal information published and disseminated	100	100	100	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Publication Services	% of Laws of Kenya updated, consolidated and published	99	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	1474	1,500	1,500	1,500	1,500
			No. of students trained under the paralegal Training Programme (PTP).	150	148	200	200	250	250
			No. of community paralegals trained.	-	-	-	500	1,000	1,500
	Council of Legal Education	ATP Examination Administration Services	No. of candidates examined on Advocates Training Programme (ATP)	4,100	5,401	4,150	4,200	4,300	4,400
			% of Qualified ATP candidates gazetted for admission to the Roll of Advocates	100	100	100	100	100	100
			Regional ATP Examination Administration Centers established	-	-	-	1	-	1
		Quality Assurance Compliance and Licensing Services	No. of Quality assurance audits conducted to legal education providers for compliance with the Act	6	13	7	8	10	4
			No. of on-site inspections conducted on legal education providers for compliance with the Act	3	8	4	5	6	3
			No. of Research studies undertaken on Legal Education & Training	-	-	-	-	1	-
	<b>Programme: P.3: General Administration, Planning and Support Services</b>								
<b>Outcome: Efficient and effective service delivery</b>									

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
S.P 3.1 Transformation of Public Legal Services	Nairobi Centre for International Arbitration (NCIA)	Commercial Arbitration Services	% of Operationalization of NCIA Arbitral Court.	75	50	80	100	-	-
			% of disputes on commercial contracts processed.	100	100	100	100	100	100
			No. of practitioners trained on ADR	55	85	100	110	115	120
SP. 3.2: Administrative Services	General Administration	Human Resource Management Services	No. of state counsel recruited	-	-	100	100	100	100
			No. of post pupils recruited	60	50	70	80	100	130
			No. of pupil offered pupillage	-	-	70	100	130	150
			No. of State Counsel trained on emerging and specialized areas of the law	70	47	300	350	400	450
		ICT Services	No. of service delivery processes re-engineered	2	2	3	4	5	6
			% of the State Law office business processes automated	-	-	25	50	75	100
			No. of State Law Office manual records digitized.	-	-	5,000	20,000	35,000	50,000
		Decentralization & provision of conducive work environment	No. of Counties where SLO services are decentralized.	2	0	16	9	9	-
			No. of regional office blocks constructed	-	-	2	2	2	2
			% Refurbishment of the former company registry	-	-	86	100	-	-
		Planning & Project Management Services	No. of Strategic Plan Developed & reviewed	-	-	1	-	1	-

**VOTE 1271: Ethics and Anti-Corruption Commission**

**Name of Programme: Ethics and Anti- Corruption**

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>Programme Outcome: Reduced level of corruption</b>									
Ethics and Anti-Corruption Programme	Investigations Directorate	Corruption investigation services	Number of corruption and economic crimes investigations completed	170	97	419	424	431	437
			Value (Kshs in billion) of public funds loss averted	6	4.74	7	8	8	9
	Legal Services Directorate	Assets tracing and recovery services	Value(in billions) of illegally and unexplained assets preserved	3.55	3.58	2	2.1	2.2	2.3
			Value (Kshs in billion) of corruptly acquired assets, unexplained wealth and irregularly obtained benefits recovered	6	4.2	3.1	3.7	3.9	4.1
	Preventive Services Directorate	Public education and awareness	Number in millions of persons reached	40	11.2	25	30	35	40
			Systems reviews services	Number of advisories on bribery and corruption prevention undertaken	80	174	100	200	200
		No. of institutions assessed on implementation of advisories provided		43	12	50	70	70	70
		Anti-corruption training services	No of persons trained on ethics and integrity	-	-	100	120	150	170
			No. of learners sensitized on value based education in institutions of learning	-	-	250	300	350	400
		Ethics and Leadership Directorate	Ethics and Leadership compliance	No. of unethical violation investigations completed	106	61	80	85	90

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
		services	Compliance level (%) with requirements for submission of DIALs by State and Public Officers	-	-	70	75	80	85	
			No. of institutions supported on implementation of gifts , donations, and conflict of interest registers	-	-	20	20	20	20	
<b>VOTE:1291 Office of Director of Public Prosecution</b>										
<b>Programme: Public Prosecution Services</b>										
<b>Outcome: Enhanced rule of Law, fair and just administration of justice prosecutions</b>										
<b>SP1:</b> Prosecution of Criminal Offences	<b>1291001000</b> Headquarters & Administrative Services	Public Prosecution services	% of investigative files reviewed and decision to charge made	100	100	100	100	100	100	
			No. of criminal cases litigated	350,000	292,512	350,000	375,000	400,000	430,000	
			Overall Conviction Rate	93.5	92.02	93.5	94	94.5	95	
			Success rate in appeals & applications	62	52	62	65	68	70	
		Legal advisory services	% of investigative files advised within 14 days	100	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	
		Delegated prosecutorial powers	Overall conviction rate attained by Agencies with delegated prosecutorial powers	-	-	-	100	100	100	
		Legal framework and policy	No. of policies, guidelines, SOPs and MOUs reviewed and developed	5	9	9	6	7	8	

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Statutory Reports	No. of statutory reports submitted	4	2	2	5	5	5
		Roll out of Uadilifu Case Management System	No. of ODPP offices with Uadilifu system in place.	30	40	30	30	30	0
		Criminal law reform	No. of criminal laws proposed for review	1	3	1	1	1	1
		Prosecution Quality Assurance	% of prosecution related complaints on misconduct addressed within set timeline	100	100	100	100	100	100
			No. of investigations on professional misconduct by ODPP staff	-	39	39	50	50	50
		ODPP Processes automated	% automation of ODPP Processes	60	40	60	70	75	80
		Optimal staffing levels attained	% achievement of optimal staffing levels	65	54	52	60	65	70
	1291100800 Refurbishment of ODPP offices	ODPP Offices refurbished	% completion of refurbishment of ODPP offices	50	-	50	70	90	100
	1291101000UNFPA 10th Country Programme on FGM	Database on FGM cases established	% of database on FGM cases updated	100	100	100	100	0	0
	1291101500 Construction of PTI	Moot court	% completion of PTI Moot Court	100	90	100	-	0	0
Administrati on block and lecture halls		% completion	40	80	80	90	100	0	
<b>VOTE 1311:Office of Registrar of Political Parties</b>									



Programme	Delivery unit	Key outputs	Key Indicators	Performance	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>Programme: Registration, Regulation and Funding of Political Parties</b>										
<b>Programme Outcome: Competitive and Issue Based Political Parties</b>										
SP.1 Registration and Regulation of Political Parties	Registration Department	Registration of Political parties' services	Percentage of applications for provisional registration processed	100	100	100	100	100	100	100
			Percentage of applications for full registration processed	100	100	100	100	100	100	
	Compliance Department	Oversight of political parties compliance with Political Parties Act, 2011.	Percentage of Political Parties compliant with the Political Parties Act, 2011	100	100	100	100	100	100	100
			Percentage of applications for clearance of independent candidates processed	100	100	100	100	100	100	
		Policies/Regulations	No. of Regulations and policy documents developed	4	2	6	6	3	1	
	Partnerships Department	Public Capacity Building on Political and electoral process	No. of CSOs/FBOs sensitized to enhance their participation in electoral and political processes	2,000	2,000	3,000	3,000	4,000	5,000	
			No. of county political parties' officials sensitized on effective management of political party affairs	2,000	2,000	3,000	3,000	4,000	5,000	

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of Women, Youth and Persons with Disabilities (PWDs) sensitized to enhance their participation in electoral and political processes	2,000	2,000	3,000	3,000	4,000	5,000
	Field Services	Political Parties Capacity Building	No. of county and national Political Parties/candidates agents trained on Political Parties Code of Conduct	1,795	1,795	200	200	200	200
			Percentage of officials of newly registered political parties trained on general areas of compliance with the Act	100	100	100	100	100	100
			No. of political parties officials trained on Alternative Dispute Resolution, Conflict Management and Internal Dispute Resolution Mechanism (IDRM)	-	-	90	90	90	90
	Communication Department	Public Awareness Services/ Political Education	No. of Media Interviews on political processes	10	7	6	6	10	10
			No. of IEC materials disseminated to sensitize the public on their political rights	10,000	7,000	8,000	8,000	10,000	10,000

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP.2 Funding of Political Parties	Finance Department	Political Parties Financial Services	No. of political parties' fund managers sensitized on Public Finance Management Act	90	90	90	90	90	90
			Percentage of Political Parties that complied with funding regulations	100	100	100	100	100	100
SP.3 Political Parties Liaison Committee	Partnerships Department	Tripartite Administrative Services	No. of Consultative dialogue forums Held at the National Level	4	3	4	4	4	4
			No. of Consultative dialogue forums Held at the County Level	10	0	8	8	8	8
<b>VOTE 1321: Witness Protection Agency</b>									
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 witnesses and related persons on whom psychosocial assessments were conducted from time of signing MOU.	185	213	215	220	225	230
			No. of witnesses managed in the Programme.	65	143	150	155	160	165
			Percentage Satisfaction levels in the Programme.	95	96.6	97	97	98	98
<b>VOTE 2011 : Kenya National Commission on Human Rights</b>									
Programme: Human Rights Protection and Promotion Services									
Programme Outcome: Increased enjoyment of human rights and fundamental freedoms.									
Sub Programme Complaints, Investigations and Redress	2011000100 (Kenya National Commission on Human Rights)	Human rights Protection and Promotion	No. of cases received and processed	3,850	3316	3,900	3,950	4000	4100
			No. of members of public sensitized on human rights and fundamental freedoms	11,300	7,432	300,000	330,000	363,000	360,000

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Services	No. of duty bearers trained on human rights and fundamental freedoms	1,200	2,058	1,260	1,330	1,390	1,500
		Advisory services on human rights standards compliance	No. of laws and policies reviewed and reports prepared	30	26	32	34	36	30
			No. of advisories reviewed and submitted to relevant policymakers	30	26	33	35	36	30
		Human rights standards and principles Compliance services	No. of reports on state compliance with human rights standards and obligations submitted	10	12	11	12	13	13
			No. of institutions audited for compliance with Human rights Standards	30	32	35	40	45	30
<b>VOTE 2031:Independent Electoral and Boundary Commission</b>									
<b>Program 1: Management of Electoral Process in Kenya</b>									
<b>Outcome: Free Fair and Credible Elections</b>									
SP 1: General Administration Planning and Support Services,	Directorate of Legal	Petitions defended	% Election Petitions defended successfully	100	100	100	100	100	100
		Review of electoral and Boundary delimitation laws	Number of electoral laws reviewed	4	0	4	5	5	5
	Directorate of Human Resource and Administration (DHRA)	IEBC Uchaguzi Centre	% of IEBC Uchaguzi Centre completed	0	0	0	0	30	50
		county IEBC warehouses	No. of IEBC warehouses constructed	5	0	5	4	2	3
		ICT Warehouse	% completion of the ICT Warehouse	100	90	100	0	0	0

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Risk	secure environment during electioneering period	No. of Security officers trained on ESAP	150,000	150,000	0	0	0	0
SP 2: Voter Registration and Electoral Operations	DVREO	Electoral services	% of vacancies filled in electoral positions	100	100	100	100	100	100
			% of statutory elections conducted	100	100	100	100	100	100
			% of Election Results Management Framework (ERM) reviewed	100	100	0	0	20	80
			No. of newly registered voters (In million)	6	2.5	0.5	0.05	0.05	1
SP 3: Voter Education, Partnerships & Communications	Directorate of Voter Education (DVEP)	Empowerment of citizens to exercise their civic and democratic rights	% of voter turnout in by elections/General Election	100	50	95	95	95	95
			% decrease in the number of rejected votes	95	80	95	95	95	95
		Public participation on issues around the electoral cycle	No. of stakeholder forums held	202	3,144	500	238	238	238
SP 4: Electoral Communication Information Technology	Directorate of Information Communication Technology (ICT)	Electronic collation, transmission and tallying of electoral data operationalized	% of voters in the electronic register	100	100	100	100	100	100
			% Voters Electronically identified	100	100	100	100	100	100
			% results electronically transmitted and tallied.	100	100	100	100	100	100
<b>Program 2: Delimitation of Electoral Boundaries</b>									

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>Outcome: To promote equity in representation and participation in the electoral process</b>									
SP 2.1: Delimitation of Electoral Boundaries	Research, Boundaries and Development	Boundaries Delimitation	No. of administrative boundaries updated	47	38	9	47	47	47
			No. of constituencies Delimited	0	0	0	0	290	0
			No. of County Assembly Wards (CAWS) Delimited	0	0	0	0	1450	0
			% of registration centers and polling stations mapped	100	100	100	100	100	100
<b>VOTE 2101:National Police Service Commission</b>									
<b>Programme:</b> National Police Service Human Resource Management									
<b>Outcome:</b> An efficient and effective National Police Service									
SP 1 Human Resource Management	Headquarters Administrative Services	Human Resource Services	No. of Police Officers recruited and Confirmed-female officers not less than 1/3	5,000	-	10,000	10,000	10,000	10,000
			No. of Minority and marginalized groups recruited	700	-	1,400	1,400	1,400	1,400
			No. of Cadet Officers recruited	300	-	400	400	400	400
			% of appointments finalized	100	100	100	100	100	100
			No. of promotions processed	3300	675	3450	3450	3450	3450
			No. of transfer & Secondment requests processed	170	-	200	220	220	220
			% 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			

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			% implementation of the Succession management Plan	100	100	100	100	100	100
<b>SP2 Counseling Management Services.</b>	Headquarters Administrative Services	Counselling services	% of officers counseled	100	100	100	100	100	100
			No. of counseling units operationalized	3	3	3	3	3	3
<b>SP 3 Administration and standards setting</b>	Headquarters Administrative Services	Administration Services	No of NPS compliance Audit reports	4	1	4	4	4	4
			No. of HR Module automated	4	4	3	2	-	-
			% of complaints received and processed	100	100	100	100	100	100
<b>VOTE 2141: National Gender and Equality Commission</b>									
<b>Programme 1: Promotion of Gender Equality and Freedom from Discrimination</b>									
<b>Outcome: To promote gender equality and freedom from discrimination in accordance with article 27 of the Constitution of Kenya 2010 and Vision 2030</b>									
SP1. Legal Compliance and Redress	214000200 Field Services	Gender Equality Compliance and Technical Support Services	No. of Country gender compliance reports	6	5	-	-	-	-
			No. of treaties/conventions monitored for compliance	-	-	3	3	3	3
			No. of legal, policy and administrative instruments reviewed for National and County Government	40	56	50	50	45	40
			No. Consultations held on equality and Inclusion	10	21	-	-	-	-
			% complaints processed	100	100	100	100	100	100
		Equality Audit Services	No. of counties and institutions audited for compliance with requirements for participation of SIGs in the development agenda (Including the two thirds)	10	3	15	15	10	5

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			No. of audit reports on gender and inclusion	1	1	1	1	1	1
			No. of political parties audited on equality and inclusion	-	-	-	-	60	60
		Litigation services	No. of public interest litigation court cases	2	1	2	2	2	1
SP2. Mainstreaming and Coordination	214000200 Field Services	Gender Equality and Inclusion promotion services	No. of Coordination and consultations forums on equality & inclusion	40	63	40	40	36	40
			% of government agencies complying with not more than two thirds requirements	100	92	100	100	100	100
			% of government agencies complying with 5% requirements for PWD	100	6	100	100	100	100
SP3. Public education, advocacy, and research	214000200 Field Services	Research and advocacy services	No. of research conducted	2	2	2	2	1	2
			No. of fora on public awareness on equality and inclusion held	10	21	10	10	12	12
			No. of advisories issued on uptake of green energy	-	-	1	1	-	-
SP4. General Administration Planning and Support Services	2141000100	Communication services	No. of diversified Communication systems	2	-	2	2	3	3
			No. IEC materials developed and distributed	6	6	5	5	8	8
		Administrative Services	No. of new offices operationalized	2	-	2	2	2	2
			No. of new Regional offices established	1	-	2	2	2	2

**VOTE 2151: Independent Policing Oversight Authority**



Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>Programme: Police Oversight Services</b>									
<b>Outcome: Build public confidence and trust in policing.</b>									
Police Oversight Services	2151100100-Headquarters	Complaints processing services	Percentage of complaints received and cleared within 14 days	100	100	100	100	100	100
		Case monitoring and review services	Percentage of cases in Internal Affairs Unit (IAU) of NPS monitored	-	-	100	100	100	100
		Investigation services	No. of targeted investigations finalized	1080	876	1080	1200	1320	1452
			Percent of Public inquiry on enforced disappearance and extrajudicial killings conducted	-	-	-	100	-	-
			Percentage of completed investigations files submitted to ODPP in time	100	100	100	100	100	100
		Inspections and monitoring services	No. of police premises inspected	760	752	960	1056	1162	1278
			No. of thematic inspections on gender perspectives conducted	-	-	900	990	1090	1200
			No. of Dialogues Sessions held with Police Commanders (in areas with many complaints)	8	9	9	9	9	9
			No. of police operations monitored	80	122	80	110	121	133
		Decentralized and automated services	No. of new regional offices established	2	1	2	2	2	2
			No. of Huduma Centers with IPOA services	-	-	-	10	30	40
		IPOA Head	Level of acquisition for a permanent premises for	-	-	-	30	60	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Office acquired	IPOA Head Office						
		Thematic and National Surveys on services by police conducted	No. of surveys conducted	4	4	4	4	4	4
		Statutory performance reports submitted to the cabinet secretary	No. of statutory performance reports submitted	3	3	3	3	3	3
		Recommendations made by IPOA to the NPS tracked	Percentage of IPOA recommendations made to NPS tracked	100	100	100	100	100	100
		Enhanced awareness on IPOA mandate	No. of outreach activities conducted	30	44	32	80	90	100
		Forensic Laboratory services	Percentage of Forensic laboratory equipped	30	0	30	50	70	100

### 3.1.3 Programmes by Order of Ranking

Programme Names	I	II	III	IV	V	VI	VII	VIII	Total	%	Rank
Prison Services	7	10	5	10	8	5	10	10	65	81	1
Policing Services	5	10	5	10	7	5	10	10	62	78	2
Population Management Services	8	10	5	10	3	5	10	10	61	76	3
Policy Coordination Services	8	10	5	10	3	5	10	10	61	76	3
National Government Administration Field Services	8	-	5	10	8	5	10	10	56	70	5
Probation & After Care Services	7	-	5	10	8	5	10	10	55	69	6
Migration & Citizen Services	8	-	5	10	5	5	10	10	53	66	7
Promotion of Gender Equality and Freedom from Discrimination	6	-	5	10	6	5	10	10	52	65	8
Legal Services	6	-	5	10	4	5	10	10	50	63	9
Protection and Promotion of Human Rights	3	-	5	10	6	5	10	10	49	61	10
Ethics and Anti-Corruption	3	-	5	10	5	5	10	10	48	60	11
Delimitation of Electoral Boundaries	3	-	5	10	4	5	10	10	47	59	12
Management of Electoral Processes	3	-	5	10	4	5	10	8	45	56	13
Witness Protection	3	-	5	10	4	5	10	7	44	55	14
Policing Oversight Services	3	-	5	10	5	5	10	5	43	54	15
Public Prosecution Services	6	-	5	10	5	5	10	-	41	51	16
General Administration, Planning and Support Services (Correctional Service)	3	-	5	10	2	5	10	5	40	50	17
General Administration and Planning (Immigration and Citizen Services)	3	-	5	10	2	5	10	5	40	50	17
General Administration and Support Services (Internal Security & National Administration)	3	-	5	10	2	5	10	5	40	50	17
General Administration, Planning and Support Services (The State Law Office)	3	-	5	10	2	5	10	5	40	50	17
Registration, Regulation and Funding of Political Parties	3	-	5	10	2	5	10	5	40	50	17
Governance, Legal Training and Constitutional Affairs	5	-	5	10	2	5	10	-	37	46	22
National Police Service Human Resource Management	3	-	5	10	2	5	10	-	35	44	23

### 3.1.4 Resource Allocation Criteria

The Sector will continue to pursue priorities which are aimed at safeguarding livelihoods, creating jobs, reviving businesses and economic activities.

In this regard, provision of core services, ensuring equity and minimizing costs through the elimination of duplication and inefficiencies, environmental protection and climate change measures will be prioritized. Consequently, the Sector will use the following criteria to for prioritization and final allocation of resources:

- a) Programme that enhances value chain and linkage to BETA priorities;
- b) Cabinet Decisions;
- c) Linkage of the Programme with the Priorities of Medium-Term Plan IV of the vision 2030;
- d) Completion of the on-going projects, stalled projects and payment of verified pending bills;
- e) Degree to which a Programme addresses job creation and poverty reduction;
- f) Degree to which the Programme addresses the core mandate;

- g) Programme that support mitigation and adaptation of climate change;
- h) Cost effectiveness and sustainability of the Programme;
- i) Linkage to County Stakeholders' priorities; and
- j) Requirement for furtherance and implementation of the Constitution.

### 3.2 Analysis of Sector and Sub-Sector Resource Requirement versus Allocation

**Table 3.2 Sector and Sub-Sector Recurrent Requirements / Allocations (Amount Kshs. Million)**

Vote Details	Economic Classification	Estimates	Requirement				Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
Summary	<b>Gross</b>	<b>220,529.54</b>	<b>331,346.44</b>	<b>327,394.24</b>	<b>340,909.13</b>	<b>232,422.67</b>	<b>248,802.14</b>	<b>280,342.82</b>	
	AIA	1,222.10	1,939.23	1,961.23	2,183.23	1,909.60	1,929.60	2,197.40	
	<b>NET</b>	<b>219,307.44</b>	<b>329,407.21</b>	<b>325,433.01</b>	<b>338,725.90</b>	<b>230,513.07</b>	<b>246,872.54</b>	<b>278,145.42</b>	
	Compensation to Employees	136,899.87	149,837.71	153,007.25	156,367.29	144,561.12	148,690.05	153,241.92	
	Grants and Transfers	34,524.80	29,018.17	27,133.46	28,378.90	35,192.24	38,498.60	41,049.90	
	Other Recurrent	49,104.87	152,490.56	147,253.53	156,162.94	52,669.31	61,613.49	86,050.99	
	<b>Of Which:</b>	-	-	-	-	-	-	-	
	Utilities	2,066.40	3,309.12	3,397.77	4,047.02	1,822.28	1,895.80	2,971.63	
	Rent	1,256.55	1,457.91	1,485.56	1,555.04	1,051.55	1,085.71	1,119.81	
	Insurance	9,201.41	15,975.10	16,032.26	16,100.78	9,427.86	14,262.02	14,270.48	
	Subsidies	-	-	-	-	-	-	-	
	Gratuity	102.11	149.58	123.04	178.63	97.05	87.61	110.77	
	Contracted Guards & Cleaning Services	117.35	188.90	198.47	207.93	120.58	125.06	129.34	
	Others	36,361.05	131,409.95	126,016.43	134,073.55	40,149.99	44,157.29	67,448.96	
1023 State Department for Correctional Services	<b>Gross</b>	<b>34,672.20</b>	<b>60,887.13</b>	<b>52,886.29</b>	<b>55,672.98</b>	<b>35,964.06</b>	<b>37,531.64</b>	<b>49,335.84</b>	
	AIA	5.00	8.00	8.00	8.00	5.00	5.00	5.00	
	<b>NET</b>	<b>34,667.20</b>	<b>60,879.13</b>	<b>52,878.29</b>	<b>55,664.98</b>	<b>35,959.06</b>	<b>37,526.64</b>	<b>49,330.84</b>	
	Compensation to Employees	25,463.21	27,387.71	27,911.50	28,465.70	26,422.85	26,551.31	26,548.00	
	Grants and Transfers	15.16	24.79	28.25	31.85	18.16	19.06	19.84	
	Other Recurrent	9,193.83	33,474.63	24,946.54	27,175.43	9,523.05	10,961.27	22,768.00	
	<b>Of Which:</b>								
	Utilities	466.61	631.31	609.77	739.70	434.80	455.23	476.64	
	Rent	87.06	92.51	92.51	92.51	92.06	96.38	100.91	
	Insurance	1,500.00	1,500.00	1,500.00	1,500.00	1,875.00	1,500.00	1,500.00	
	Subsidies								
	Gratuity	12.97	20.61	20.61	20.61	11.52	12.06	12.62	
	Contracted Guards & Cleaning Services	11.88	20.31	20.89	21.28	20.31	21.26	22.26	
	Others	7,115.31	31,209.89	22,702.76	24,801.33	7,089.36	8,876.34	20,655.57	
1024 State Department for Immigration and Citizen Services	<b>Gross</b>	<b>8,553.80</b>	<b>17,399.59</b>	<b>17,284.24</b>	<b>17,838.62</b>	<b>9,969.31</b>	<b>12,749.86</b>	<b>15,871.64</b>	
	AIA	557.50	1,245.00	1,265.00	1,485.00	1,245.00	1,265.00	1,532.80	
	<b>NET</b>	<b>7,996.30</b>	<b>16,154.59</b>	<b>16,019.24</b>	<b>16,353.62</b>	<b>8,724.31</b>	<b>11,484.86</b>	<b>14,338.84</b>	
	Compensation to Employees	5,589.77	7,896.95	8,221.17	8,559.48	6,320.96	7,726.86	8,648.60	
	Grants and Transfers	133.89	165.67	162.67	162.67	164.80	165.52	166.13	
	Other Recurrent	2,830.14	9,336.97	8,900.40	9,116.47	3,483.55	4,857.48	7,056.90	
	<b>Of Which:</b>								
	Utilities	81.00	93.81	95.35	96.55	93.81	95.35	96.55	
	Rent	263.75	263.75	267.62	274.53	263.75	267.62	274.53	
	Insurance								
	Subsidies								
	Gratuity	5.42	5.70	5.92	6.10	5.70	5.92	6.10	
	Contracted Guards & Cleaning Services	17.66	18.55	19.29	19.87	18.55	19.29	19.87	
	Others	2,462.31	8,955.16	8,512.22	8,719.42	3,101.74	4,469.30	6,659.85	
1025 National Police Service	<b>Gross</b>	<b>104,644.43</b>	<b>154,720.15</b>	<b>157,982.59</b>	<b>161,124.04</b>	<b>112,482.75</b>	<b>118,861.69</b>	<b>131,455.66</b>	

	AIA							
	<b>NET</b>	<b>104,644.43</b>	<b>154,720.15</b>	<b>157,982.59</b>	<b>161,124.04</b>	<b>112,482.75</b>	<b>118,861.69</b>	<b>131,455.66</b>
	Compensation to Employees	83,341.18	88,524.58	90,093.77	91,766.40	88,544.64	90,982.69	94,545.15
	Grants and Transfers	-	-	-	-	-	-	-
	Other Recurrent	21,303.25	66,195.57	67,888.82	69,357.64	23,938.11	27,879.00	36,910.51
	<b>Of Which:</b>							
	<i>Utilities</i>	<i>1,138.18</i>	<i>1,990.74</i>	<i>2,134.21</i>	<i>2,283.72</i>	<i>904.77</i>	<i>940.80</i>	<i>1,977.87</i>
	<i>Rent</i>	<i>75.95</i>	<i>65.42</i>	<i>71.23</i>	<i>77.63</i>	<i>60.13</i>	<i>60.13</i>	<i>60.13</i>
	<i>Insurance</i>	<i>7,081.40</i>	<i>13,782.50</i>	<i>13,782.50</i>	<i>13,782.50</i>	<i>7,081.40</i>	<i>12,282.50</i>	<i>12,282.50</i>
	<i>Subsidies</i>							
	<i>Gratuity</i>							
	<i>Contracted Guards &amp; Cleaning Services</i>	<i>15.25</i>	<i>34.71</i>	<i>34.71</i>	<i>34.71</i>	<i>14.81</i>	<i>14.81</i>	<i>14.81</i>
	<i>Others</i>	<i>12,992.47</i>	<i>50,322.20</i>	<i>51,866.17</i>	<i>53,179.08</i>	<i>15,877.00</i>	<i>14,580.76</i>	<i>22,575.20</i>
1026 State Department for Internal Security & National Administration	<b>Gross</b>	<b>27,061.59</b>	<b>37,903.30</b>	<b>48,797.65</b>	<b>50,877.47</b>	<b>27,829.19</b>	<b>29,876.48</b>	<b>31,022.66</b>
	AIA	92.92	118.00	120.00	122.00	92.92	92.92	92.92
	<b>NET</b>	<b>26,968.67</b>	<b>37,785.30</b>	<b>48,677.65</b>	<b>50,755.47</b>	<b>27,736.27</b>	<b>29,783.56</b>	<b>30,929.74</b>
	Compensation to Employees	15,310.81	16,723.29	17,178.56	17,477.44	15,473.49	15,504.40	15,547.35
	Grants and Transfers	2,245.92	3,191.88	3,361.94	3,678.35	2,371.34	2,483.56	2,531.88
	Other Recurrent	9,504.86	17,988.13	28,257.15	29,721.68	9,984.36	11,888.52	12,943.43
	<b>Of Which:</b>							
	<i>Utilities</i>	<i>245.00</i>	<i>275.98</i>	<i>303.02</i>	<i>333.93</i>	<i>275.88</i>	<i>288.96</i>	<i>302.66</i>
	<i>Rent</i>	<i>41.00</i>	<i>69.65</i>	<i>74.96</i>	<i>80.81</i>	<i>69.65</i>	<i>72.95</i>	<i>76.41</i>
	<i>Insurance</i>							
	<i>Subsidies</i>							
	<i>Gratuity</i>	<i>7.80</i>	<i>20.57</i>	<i>21.70</i>	<i>22.90</i>	<i>20.57</i>	<i>20.57</i>	<i>20.57</i>
	<i>Contracted Guards &amp; Cleaning Services</i>	<i>8.00</i>	<i>22.89</i>	<i>25.18</i>	<i>27.70</i>	<i>7.69</i>	<i>8.15</i>	<i>8.64</i>
	<i>Others</i>	<i>9,203.06</i>	<i>17,599.04</i>	<i>27,832.29</i>	<i>29,256.34</i>	<i>9,610.57</i>	<i>11,497.89</i>	<i>12,535.15</i>
1252 State Law Office	<b>Gross</b>	<b>6,219.30</b>	<b>12,986.91</b>	<b>11,477.84</b>	<b>13,934.91</b>	<b>6,312.82</b>	<b>6,684.22</b>	<b>6,940.33</b>
	AIA	564.68	566.18	566.18	566.18	564.68	564.68	564.68
	<b>NET</b>	<b>5,654.62</b>	<b>12,420.73</b>	<b>10,911.66</b>	<b>13,368.73</b>	<b>5,748.14</b>	<b>6,119.54</b>	<b>6,375.65</b>
	Compensation to Employees	1,913.38	2,648.29	2,741.42	2,846.82	2,125.08	2,129.31	2,135.19
	Grants and Transfers	2,806.47	4,753.96	5,008.03	5,406.02	2,688.29	3,008.34	3,185.91
	Other Recurrent	1,499.45	5,584.66	3,728.39	5,682.07	1,499.45	1,546.57	1,619.23
	<b>Of Which:</b>							
	<i>Utilities</i>	<i>34.36</i>	<i>48.06</i>	<i>51.87</i>	<i>56.05</i>	<i>33.85</i>	<i>35.97</i>	<i>37.67</i>
	<i>Rent</i>	<i>137.07</i>	<i>185.77</i>	<i>187.19</i>	<i>188.75</i>	<i>135.03</i>	<i>143.51</i>	<i>150.26</i>
	<i>Insurance</i>							
	<i>Subsidies</i>							
	<i>Gratuity</i>	<i>6.05</i>	<i>8.47</i>	<i>11.01</i>	<i>14.31</i>	<i>5.96</i>	<i>6.33</i>	<i>6.63</i>
	<i>Contracted Guards &amp; Cleaning Services</i>	<i>20.10</i>	<i>35.58</i>	<i>37.17</i>	<i>37.17</i>	<i>19.80</i>	<i>21.04</i>	<i>22.03</i>
	<i>Others</i>	<i>1,301.87</i>	<i>5,306.78</i>	<i>3,441.15</i>	<i>5,385.79</i>	<i>1,304.81</i>	<i>1,339.72</i>	<i>1,402.64</i>
1261 The Judiciary	<b>Gross</b>	<b>20,437.40</b>	-	-	-	<b>20,937.40</b>	<b>23,437.40</b>	<b>25,437.40</b>
	AIA							
	<b>NET</b>	<b>20,437.40</b>	-	-	-	<b>20,937.40</b>	<b>23,437.40</b>	<b>25,437.40</b>
	Compensation to Employees	-	-	-	-	-	-	-
	Grants and Transfers	20,437.40	-	-	-	20,937.40	23,437.40	25,437.40
	Other Recurrent	-	-	-	-	-	-	-
	<b>Of Which:</b>							
	<i>Utilities</i>							

	<i>Rent</i>							
	<i>Insurance</i>							
	<i>Subsidies</i>							
	<i>Gratuity</i>							
	<i>Contracted Guards &amp; Cleaning Services</i>							
	<i>Others</i>	-	-	-	-	-	-	-
1271 Ethics and Anti-Corruption Commission	<b>Gross</b>	<b>3,823.62</b>	<b>6,728.87</b>	<b>7,238.47</b>	<b>7,637.91</b>	<b>3,899.93</b>	<b>4,092.66</b>	<b>4,260.32</b>
	AIA							
	<b>NET</b>	<b>3,823.62</b>	<b>6,728.87</b>	<b>7,238.47</b>	<b>7,637.91</b>	<b>3,899.93</b>	<b>4,092.66</b>	<b>4,260.32</b>
	Compensation to Employees	-	-	-	-	-	-	-
	Grants and Transfers	3,823.62	6,728.87	7,238.47	7,637.91	3,899.93	4,092.66	4,260.32
	Other Recurrent	-	-	-	-	-	-	-
	<b>Of Which:</b>							
	<i>Utilities</i>							
	<i>Rent</i>							
	<i>Insurance</i>							
	<i>Subsidies</i>							
	<i>Gratuity</i>							
	<i>Contracted Guards &amp; Cleaning Services</i>							
	<i>Others</i>	-	-	-	-	-	-	-
1291 Office of the Director of Public Prosecutions	<b>Gross</b>	<b>3,587.04</b>	<b>4,685.00</b>	<b>4,802.00</b>	<b>4,930.00</b>	<b>3,637.02</b>	<b>3,816.76</b>	<b>3,973.12</b>
	AIA	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	<b>NET</b>	<b>3,585.04</b>	<b>4,683.00</b>	<b>4,800.00</b>	<b>4,928.00</b>	<b>3,635.02</b>	<b>3,814.76</b>	<b>3,971.12</b>
	Compensation to Employees	-	-	-	-	-	-	-
	Grants and Transfers	3,587.04	4,685.00	4,802.00	4,930.00	3,637.02	3,816.76	3,973.12
	Other Recurrent	-	-	-	-	-	-	-
	<b>Of Which:</b>							
	<i>Utilities</i>							
	<i>Rent</i>							
	<i>Insurance</i>							
	<i>Subsidies</i>							
	<i>Gratuity</i>							
	<i>Contracted Guards &amp; Cleaning Services</i>							
	<i>Others</i>	-	-	-	-	-	-	-
1311 Office of the Registrar of Political Parties	<b>Gross</b>	<b>2,072.56</b>	<b>10,909.75</b>	<b>7,934.46</b>	<b>8,551.84</b>	<b>1,999.79</b>	<b>2,012.98</b>	<b>2,026.97</b>
	AIA							
	<b>NET</b>	<b>2,072.56</b>	<b>10,909.75</b>	<b>7,934.46</b>	<b>8,551.84</b>	<b>1,999.79</b>	<b>2,012.98</b>	<b>2,026.97</b>
	Compensation to Employees	232.02	279.63	339.40	550.21	254.55	255.05	255.76
	Grants and Transfers	1,475.30	9,468.00	6,532.10	6,532.10	1,475.30	1,475.30	1,475.30
	Other Recurrent	365.24	1,162.12	1,062.96	1,469.53	269.94	282.63	295.91
	<b>Of Which:</b>							
	<i>Utilities</i>	4.10	6.99	8.10	9.36			
	<i>Rent</i>	52.55	53.58	58.90	63.90			
	<i>Insurance</i>	40.70	42.75	43.74	45.58			
	<i>Subsidies</i>							
	<i>Gratuity</i>	4.96	6.90	9.24	12.42			
	<i>Contracted Guards &amp; Cleaning Services</i>							
	<i>Others</i>	262.93	1,051.90	942.98	1,338.27	269.94	282.63	295.91
1321 Witness Protection Agency	<b>Gross</b>	<b>744.74</b>	<b>1,478.14</b>	<b>1,578.71</b>	<b>1,643.40</b>	<b>781.95</b>	<b>903.58</b>	<b>922.51</b>

	AIA							
	<b>NET</b>	<b>744.74</b>	<b>1,478.14</b>	<b>1,578.71</b>	<b>1,643.40</b>	<b>781.95</b>	<b>903.58</b>	<b>922.51</b>
	Compensation to Employees	377.75	559.87	570.16	580.65	426.86	531.80	533.26
	Grants and Transfers	-	-	-	-	-	-	-
	Other Recurrent	366.99	918.27	1,008.55	1,062.75	355.09	371.78	389.25
	<b>Of Which:</b>							
	<i>Utilities</i>	2.37	2.59	2.84	3.11	2.49	2.61	2.73
	<i>Rent</i>	17.90	57.88	63.67	70.04	18.80	19.68	20.60
	<i>Insurance</i>	43.85	48.04	52.64	57.70	48.24	50.50	52.88
	<i>Subsidies</i>							
	<i>Gratuity</i>							
	<i>Contracted Guards &amp; Cleaning Services</i>	1.95	4.32	4.32	5.23	1.95	2.04	2.14
	<i>Others</i>	300.92	805.44	885.08	926.67	283.61	296.95	310.90
2011 Kenya National Commission on Human Rights	<b>Gross</b>	<b>529.80</b>	<b>816.57</b>	<b>911.27</b>	<b>1,010.84</b>	<b>523.46</b>	<b>532.22</b>	<b>541.63</b>
	AIA							
	<b>NET</b>	<b>529.80</b>	<b>816.57</b>	<b>911.27</b>	<b>1,010.84</b>	<b>523.46</b>	<b>532.22</b>	<b>541.63</b>
	Compensation to Employees	333.87	347.18	394.92	442.85	351.93	352.63	353.60
	Grants and Transfers	-	-	-	-	-	-	-
	Other Recurrent	195.93	469.39	516.35	567.99	171.53	179.59	188.03
	<b>Of Which:</b>							
	<i>Utilities</i>	1.94	2.68	2.95	3.24	1.94	2.03	2.13
	<i>Rent</i>	71.67	71.67	78.84	86.73	71.68	71.04	78.57
	<i>Insurance</i>	40.25	47.01	51.71	56.88	40.25	42.15	44.13
	<i>Subsidies</i>							
	<i>Gratuity</i>	13.30	6.40	7.04	7.74	13.30	13.93	14.58
	<i>Contracted Guards &amp; Cleaning Services</i>	4.60	5.75	6.33	6.96	4.47	4.67	4.89
	<i>Others</i>	64.17	335.88	369.48	406.44	39.89	45.77	43.73
2031 Independent Electoral and Boundaries Commission	<b>Gross</b>	<b>4,571.34</b>	<b>17,724.19</b>	<b>10,924.05</b>	<b>11,573.48</b>	<b>4,353.71</b>	<b>4,445.37</b>	<b>4,595.64</b>
	AIA							
	<b>NET</b>	<b>4,571.34</b>	<b>17,724.19</b>	<b>10,924.05</b>	<b>11,573.48</b>	<b>4,353.71</b>	<b>4,445.37</b>	<b>4,595.64</b>
	Compensation to Employees	2,618.71	3,644.29	3,638.80	3,694.64	2,698.38	2,703.75	2,711.22
	Grants and Transfers	-	-	-	-	-	-	-
	Other Recurrent	1,952.63	14,079.90	7,285.25	7,878.84	1,655.33	1,741.62	1,884.42
	<b>Of Which:</b>							
	<i>Utilities</i>	85.00	248.00	179.00	510.00	71.24	71.15	71.48
	<i>Rent</i>	290.28	340.28	319.96	333.49	262.45	272.40	272.40
	<i>Insurance</i>	297.00	299.97	302.97	306.00	299.97	299.97	299.97
	<i>Subsidies</i>							
	<i>Gratuity</i>	17.60	31.25	0.83	45.00	17.60	5.30	25.67
	<i>Contracted Guards &amp; Cleaning Services</i>	13.59	19.95	19.95	19.95	15.00	15.00	15.00
	<i>Others</i>	1,249.16	13,140.45	6,462.54	6,664.40	989.07	1,077.80	1,199.90
2051 Judicial Service Commission	<b>Gross</b>	<b>896.60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>902.94</b>	<b>943.73</b>	<b>986.44</b>
	AIA							
	<b>NET</b>	<b>896.60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>902.94</b>	<b>943.73</b>	<b>986.44</b>
	Compensation to Employees	211.28	-	-	-	217.62	224.15	230.88
	Grants and Transfers	-	-	-	-	-	-	-
	Other Recurrent	685.32	-	-	-	685.32	719.58	755.56
	<b>Of Which:</b>							
	<i>Utilities</i>							



	<i>Rent</i>							
	<i>Insurance</i>							
	<i>Subsidies</i>							
	<i>Gratuity</i>							
	<i>Contracted Guards &amp; Cleaning Services</i>							
	<i>Others</i>	685.32	-	-	-	685.32	719.58	755.56
2101 National Police Service Commission	<b>Gross</b>	<b>1,193.51</b>	<b>2,090.84</b>	<b>2,308.43</b>	<b>2,571.62</b>	<b>1,269.45</b>	<b>1,297.08</b>	<b>1,326.51</b>
	AIA	-	0.05	0.05	0.05			
	<b>NET</b>	<b>1,193.51</b>	<b>2,090.79</b>	<b>2,308.38</b>	<b>2,571.57</b>	<b>1,269.45</b>	<b>1,297.08</b>	<b>1,326.51</b>
	Compensation to Employees	593.92	768.50	774.61	797.86	711.46	712.87	714.84
	Grants and Transfers	-	-	-	-	-	-	-
	Other Recurrent	599.59	1,322.34	1,533.82	1,773.76	557.99	584.21	611.67
	<b>Of Which:</b>							
	<i>Utilities</i>	2.94	4.96	6.16	6.46			
	<i>Rent</i>	101.34	106.40	107.68	109.35			
	<i>Insurance</i>	82.24	99.93	129.90	168.87			
	<i>Subsidies</i>							
	<i>Gratuity</i>	2.71	8.68	0.69	1.00			
	<i>Contracted Guards &amp; Cleaning Services</i>	4.57	5.94	7.73	10.04			
	<i>Others</i>	405.79	1,096.43	1,281.66	1,478.04	557.99	584.21	611.67
	2141 National Gender and Equality Commission	<b>Gross</b>	<b>468.90</b>	<b>1,005.00</b>	<b>1,055.24</b>	<b>1,108.02</b>	<b>467.95</b>	<b>506.32</b>
AIA								
<b>NET</b>		<b>468.90</b>	<b>1,005.00</b>	<b>1,055.24</b>	<b>1,108.02</b>	<b>467.95</b>	<b>506.32</b>	<b>515.29</b>
Compensation to Employees		274.97	310.42	325.94	342.24	302.63	303.23	304.07
Grants and Transfers		-	-	-	-	-	-	-
Other Recurrent		193.93	694.58	729.30	765.78	165.32	203.09	211.22
<b>Of Which:</b>								
<i>Utilities</i>		2.40			-			
<i>Rent</i>		40.38	45.00	46.00	48.30			
<i>Insurance</i>		37.97	46.00	49.00	51.45			
<i>Subsidies</i>					-			
<i>Gratuity</i>		7.50	10.00	11.00	11.55			
<i>Contracted Guards &amp; Cleaning Services</i>		1.75	2.20	2.30	2.42			
<i>Others</i>		103.93	591.38	621.00	652.07	165.32	203.09	211.22
2151 Independent Policing Oversight Authority		<b>Gross</b>	<b>1,052.70</b>	<b>2,011.00</b>	<b>2,213.00</b>	<b>2,434.00</b>	<b>1,090.94</b>	<b>1,110.15</b>
	AIA							
	<b>NET</b>	<b>1,052.70</b>	<b>2,011.00</b>	<b>2,213.00</b>	<b>2,434.00</b>	<b>1,090.94</b>	<b>1,110.15</b>	<b>1,130.86</b>
	Compensation to Employees	639.00	747.00	817.00	843.00	710.67	712.00	714.00
	Grants and Transfers	-	-	-	-	-	-	-
	Other Recurrent	413.70	1,264.00	1,396.00	1,591.00	380.27	398.15	416.86
	<b>Of Which:</b>							
	<i>Utilities</i>	2.50	4.00	4.50	4.90	3.50	3.70	3.90
	<i>Rent</i>	77.60	106.00	117.00	129.00	78.00	82.00	86.00
	<i>Insurance</i>	78.00	108.90	119.80	131.80	83.00	86.90	91.00
	<i>Subsidies</i>							
	<i>Gratuity</i>	23.80	31.00	35.00	37.00	22.40	23.50	24.60
	<i>Contracted Guards &amp; Cleaning Services</i>	18.00	18.70	20.60	22.60	18.00	18.80	19.70
	<i>Others</i>	213.80	995.40	1,099.10	1,265.70	175.37	183.25	191.66

**Table 3.3 Sector and Sub-Sector Development Requirements / Allocations (Amount Ksh. Million)**

Vote Details	Economic Classification	Estimates	Requirement				Allocation		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
Summary	<b>Gross</b>	<b>9,871.62</b>	<b>48,882.85</b>	<b>47,915.31</b>	<b>47,516.73</b>	<b>18,496.55</b>	<b>24,154.40</b>	<b>27,896.20</b>	
	GoK	8,990.81	46,280.36	45,270.31	44,719.73	15,915.70	21,509.40	25,099.20	
	Loan	-	-	-	-	-	-	-	
	Grants	130.81	102.49	5.00	5.00	80.85	5.00	5.00	
	Local AIA	750.00	2,500.00	2,640.00	2,792.00	2,500.00	2,640.00	2,792.00	
	Strategic Intervention	-	-	-	-	-	-	-	
1023 State Department for Correctional Services	<b>Gross</b>	<b>1,165.00</b>	<b>6,514.02</b>	<b>9,181.66</b>	<b>12,279.12</b>	<b>1,175.75</b>	<b>2,539.45</b>	<b>2,593.03</b>	
	GoK	1,095.00	6,514.02	9,181.66	12,279.12	1,175.75	2,539.45	2,593.03	
	Loan								
	Grants	70.00							
	Local AIA								
	Strategic Intervention								
1024 State Department for Immigration and Citizen Services	<b>Gross</b>	<b>3,427.00</b>	<b>9,718.71</b>	<b>9,902.60</b>	<b>9,457.76</b>	<b>5,584.00</b>	<b>6,252.59</b>	<b>6,867.13</b>	
	GoK	2,670.00	7,218.71	7,262.60	6,665.76	3,077.00	3,612.59	4,075.13	
	Loan								
	Grants	7.00				7.00			
	Local AIA	750.00	2,500.00	2,640.00	2,792.00	2,500.00	2,640.00	2,792.00	
	Strategic Intervention								
1025 National Police Service	<b>Gross</b>	<b>1,853.91</b>	<b>17,170.54</b>	<b>13,948.65</b>	<b>12,351.92</b>	<b>2,128.94</b>	<b>3,548.59</b>	<b>3,888.63</b>	
	GoK	1,853.91	17,170.54	13,948.65	12,351.92	2,128.94	3,548.59	3,888.63	
	Loan								
	Grants								
	Local AIA								
	Strategic Intervention								
1026 State Department for Internal Security & National Administration	<b>Gross</b>	<b>1,179.22</b>	<b>12,015.25</b>	<b>11,260.00</b>	<b>11,206.17</b>	<b>7,437.29</b>	<b>8,673.04</b>	<b>8,963.15</b>	
	GoK	1,179.22	12,015.25	11,260.00	11,206.17	7,437.29	8,673.04	8,963.15	
	Loan								
	Grants								
	Local AIA								
	Strategic Intervention								
1252 State Law Office	<b>Gross</b>	<b>192.31</b>	<b>843.83</b>	<b>455.00</b>	<b>400.00</b>	<b>190.83</b>	<b>215.64</b>	<b>296.56</b>	
	GoK	143.50	746.34	455.00	400.00	121.98	215.64	296.56	
	Loan								
	Grants	48.81	97.49			68.85			
	Local AIA								
	Strategic Intervention								
1261 The Judiciary	<b>Gross</b>	<b>1,850.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,850.00</b>	<b>2,700.00</b>	<b>4,980.00</b>	
	GoK	1,850.00	-	-	-	1,850.00	2,700.00	4,980.00	
	Loan								
	Grants								
	Local AIA								
	Strategic Intervention								
1271 Ethics and Anti-Corruption Commission	<b>Gross</b>	<b>68.14</b>	<b>569.00</b>	<b>422.40</b>	<b>476.76</b>	<b>57.92</b>	<b>102.39</b>	<b>140.82</b>	
	GoK	68.14	569.00	422.40	476.76	57.92	102.39	140.82	

	Loan							
	Grants							
	Local AIA							
	Strategic Intervention							
1291 Office of the Director of Public Prosecutions	<b>Gross</b>	<b>55.00</b>	<b>475.00</b>	<b>545.00</b>	<b>645.00</b>	<b>47.50</b>	<b>79.71</b>	<b>107.75</b>
	GoK	50.00	470.00	540.00	640.00	42.50	74.71	102.75
	Loan							
	Grants	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	Local AIA							
	Strategic Intervention							
1311 Office of the Registrar of Political Parties	<b>Gross</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	GoK	-	-	-	-	-	-	-
	Loan							
	Grants							
	Local AIA							
	Strategic Intervention							
1321 Witness Protection Agency	<b>Gross</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	GoK	-	-	-	-	-	-	-
	Loan							
	Grants							
	Local AIA							
	Strategic Intervention							
2011 Kenya National Commission on Human Rights	<b>Gross</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	GoK	-	-	-	-	-	-	-
	Loan							
	Grants							
	Local AIA							
	Strategic Intervention							
2031 Independent Electoral and Boundaries Commission	<b>Gross</b>	<b>77.00</b>	<b>1,276.50</b>	<b>2,000.00</b>	<b>500.00</b>	<b>24.32</b>	<b>42.99</b>	<b>59.13</b>
	GoK	77.00	1,276.50	2,000.00	500.00	24.32	42.99	59.13
	Loan							
	Grants							
	Local AIA							
	Strategic Intervention							
2051 Judicial Service Commission	<b>Gross</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	GoK	-	-	-	-	-	-	-
	Loan							
	Grants							
	Local AIA							
	Strategic Intervention							
2101 National Police Service Commission	<b>Gross</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	GoK	-	-	-	-	-	-	-
	Loan							
	Grants							
	Local AIA							
	Strategic Intervention							
2141 National Gender and Equality Commission	<b>Gross</b>	<b>4.04</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	GoK	4.04	-	-	-	-	-	-
	Loan							

	Grants							
	Local AIA							
	Strategic Intervention							
2151 Independent Policing Oversight Authority	<b>Gross</b>	-	<b>300.00</b>	<b>200.00</b>	<b>200.00</b>	-	-	-
	GoK	-	300.00	200.00	200.00	-	-	-
	Loan							
	Grants							
	Local AIA							
	Strategic Intervention							

**Table 3.4 Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirement (Amount Ksh. Million)**

Programme (P) and Sub-Programme (S.P)	Baseline 2023/24			2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>1023 State Department for Correctional Services</b>												
<b>P 1: Prison Services</b>												
S.P 1.1: Offender Services	31,244.95	862.50	32,107.45	54,722.38	5,912.25	60,634.63	48,296.16	8,479.00	56,775.16	49,247.39	11,731.95	60,979.34
S.P 1.2: Capacity Development	713.22	-	713.22	2,403.37	231.50	2,634.87	809.05	231.50	1,040.55	2,523.66	219.00	2,742.66
<b>Total programme 1</b>	<b>31,958.18</b>	<b>862.50</b>	<b>32,820.68</b>	<b>57,125.75</b>	<b>6,143.75</b>	<b>63,269.50</b>	<b>49,105.21</b>	<b>8,710.50</b>	<b>57,815.71</b>	<b>51,771.05</b>	<b>11,950.95</b>	<b>63,722.00</b>
<b>P 2: Probation &amp; After Care Services</b>												
S.P 2.1: Probation Services	2,006.06	186.31	2,192.37	2,325.31	317.69	2,643.00	2,336.57	414.13	2,750.70	2,384.09	210.21	2,594.30
S.P 2.2: After Care Services	159.71	104.19	263.90	296.89	39.58	336.47	310.84	27.03	337.87	331.74	-	331.74
<b>Total programme 2</b>	<b>2,165.77</b>	<b>290.50</b>	<b>2,456.27</b>	<b>2,622.20</b>	<b>357.27</b>	<b>2,979.47</b>	<b>2,647.41</b>	<b>441.16</b>	<b>3,088.57</b>	<b>2,715.83</b>	<b>210.21</b>	<b>2,926.04</b>
<b>P 3: General Administration, Planning and Support Services (Correctional Service)</b>												
S.P 3.1: Planning, Policy Coordination and Support Service	548.25	12.00	560.25	1,139.18	13.00	1,152.18	1,133.67	30.00	1,163.67	1,186.10	117.96	1,304.06
<b>Total programme 3</b>	<b>548.25</b>	<b>12.00</b>	<b>560.25</b>	<b>1,139.18</b>	<b>13.00</b>	<b>1,152.18</b>	<b>1,133.67</b>	<b>30.00</b>	<b>1,163.67</b>	<b>1,186.10</b>	<b>117.96</b>	<b>1,304.06</b>
<b>Total for Vote 1023</b>	<b>34,672.20</b>	<b>1,165.00</b>	<b>35,837.20</b>	<b>60,887.13</b>	<b>6,514.02</b>	<b>67,401.15</b>	<b>52,886.29</b>	<b>9,181.66</b>	<b>62,067.95</b>	<b>55,672.98</b>	<b>12,279.12</b>	<b>67,952.10</b>
<b>1024 State Department for Immigration and Citizen Services</b>												
<b>P 1: Migration &amp; Citizen Services</b>												
S.P 1.1: Population Registration Services	70.96	-	70.96	-	-	-	-	-	-	-	-	-
S.P 1.2: Immigration Services	3,105.11	1,875.00	4,980.11	5,466.81	3,610.92	9,077.73	4,982.89	3,736.47	8,719.36	4,991.55	3,091.93	8,083.48
S.P 1.3: Refugee Affairs	138.43	-	138.43	218.75	-	218.75	165.05	-	165.05	168.63	-	168.63
S.P 1.4: e-Citizen Services	200.29	-	200.29	967.97	1,051.00	2,018.97	1,011.84	1,168.90	2,180.74	1,042.20	1,190.60	2,232.80
<b>Total programme 1</b>	<b>3,514.79</b>	<b>1,875.00</b>	<b>5,389.79</b>	<b>6,653.53</b>	<b>4,661.92</b>	<b>11,315.45</b>	<b>6,159.78</b>	<b>4,905.37</b>	<b>11,065.15</b>	<b>6,202.38</b>	<b>4,282.53</b>	<b>10,484.91</b>
<b>P 2: Population Management Services</b>												
S.P 2.1: National Registration Bureau	3,146.06	1,025.00	4,171.06	5,908.40	2,210.00	8,118.40	6,119.64	2,230.00	8,349.64	6,368.63	2,288.00	8,656.63
S.P 2.2: Civil Registration Services	1,167.62	82.00	1,249.62	2,375.26	1,996.79	4,372.05	2,480.43	1,767.23	4,247.66	2,588.00	1,757.23	4,345.23
S.P 2.3: Integrated Personal Registration Services	126.87	440.00	566.87	1,145.63	350.00	1,495.63	1,166.18	350.00	1,516.18	1,195.71	350.00	1,545.71
<b>Total programme 2</b>	<b>4,440.54</b>	<b>1,547.00</b>	<b>5,987.54</b>	<b>9,429.29</b>	<b>4,556.79</b>	<b>13,986.08</b>	<b>9,766.25</b>	<b>4,347.23</b>	<b>14,113.48</b>	<b>10,152.34</b>	<b>4,395.23</b>	<b>14,547.57</b>
<b>P 3: General Administration and Planning (Immigration and Citizen Services)</b>												
S.P 3.1: General Administration and Planning	598.46	5.00	603.46	1,316.77	500.00	1,816.77	1,358.21	650.00	2,008.21	1,483.90	780.00	2,263.90
<b>Total programme 3</b>	<b>598.46</b>	<b>5.00</b>	<b>603.46</b>	<b>1,316.77</b>	<b>500.00</b>	<b>1,816.77</b>	<b>1,358.21</b>	<b>650.00</b>	<b>2,008.21</b>	<b>1,483.90</b>	<b>780.00</b>	<b>2,263.90</b>
<b>Total for Vote 1024</b>	<b>8,553.80</b>	<b>3,427.00</b>	<b>11,980.80</b>	<b>17,399.59</b>	<b>9,718.71</b>	<b>27,118.30</b>	<b>17,284.24</b>	<b>9,902.60</b>	<b>27,186.84</b>	<b>17,838.62</b>	<b>9,457.76</b>	<b>27,296.38</b>

1025 National Police Service												
<b>P 1: Policing Services</b>												
S.P 1.1: Kenya Police Services	52,719.63	762.38	53,482.01	80,837.87	1,422.11	82,259.98	82,429.81	760.10	83,189.91	84,152.90	773.10	84,926.00
S.P 1.2: Administration Police Services	23,851.41	97.00	23,948.41	26,869.55	537.12	27,406.67	28,006.79	665.00	28,671.79	28,862.00	765.00	29,627.00
S.P 1.3: Criminal Investigation Services	8,382.92	906.00	9,288.92	12,281.75	2,342.44	14,624.19	12,413.17	2,342.44	14,755.61	12,545.08	1,139.97	13,685.05
S.P 1.4: General-Paramilitary Service	9,342.22	88.53	9,430.75	11,934.47	3,025.95	14,960.42	12,285.82	1,357.06	13,642.88	12,652.91	849.80	13,502.71
S.P 1.5: General Administration, Planning and Support Services	10,348.24	-	10,348.24	22,796.51	9,842.92	32,639.43	22,847.00	8,824.05	31,671.05	22,911.15	8,824.05	31,735.20
<b>Total programme 1</b>	<b>104,644.43</b>	<b>1,853.91</b>	<b>106,498.34</b>	<b>154,720.15</b>	<b>17,170.54</b>	<b>171,890.69</b>	<b>157,982.59</b>	<b>13,948.65</b>	<b>171,931.24</b>	<b>161,124.04</b>	<b>12,351.92</b>	<b>173,475.96</b>
<b>Total for Vote 1025</b>	<b>104,644.43</b>	<b>1,853.91</b>	<b>106,498.34</b>	<b>154,720.15</b>	<b>17,170.54</b>	<b>171,890.69</b>	<b>157,982.59</b>	<b>13,948.65</b>	<b>171,931.24</b>	<b>161,124.04</b>	<b>12,351.92</b>	<b>173,475.96</b>
1026 State Department for Internal Security & National Administration												
<b>P 1: National Government Field Administration Services</b>												
S.P 1.1: National Government Administration Coordination Services	24,600.67	1,098.22	25,698.89	20,868.81	2,880.25	23,749.06	30,513.97	2,980.00	33,493.97	32,225.81	3,102.53	35,328.34
<b>Total programme 1</b>	<b>24,600.67</b>	<b>1,098.22</b>	<b>25,698.89</b>	<b>20,868.81</b>	<b>2,880.25</b>	<b>23,749.06</b>	<b>30,513.97</b>	<b>2,980.00</b>	<b>33,493.97</b>	<b>32,225.81</b>	<b>3,102.53</b>	<b>35,328.34</b>
<b>P 2: Policy Coordination Services</b>												
S.P 2.1: National Campaign Against Drug and Substance Abuse	963.06	66.00	1,029.06	1,055.86	465.00	1,520.86	1,154.98	400.00	1,554.98	1,274.50	200.00	1,474.50
S.P 2.2: NGO Regulatory Services	257.64	-	257.64	419.38	-	419.38	445.21	-	445.21	485.57	-	485.57
S.P 2.3: Crime Research	211.99	-	211.99	403.14	-	403.14	326.49	-	326.49	346.44	-	346.44
<b>Total programme 2</b>	<b>1,432.69</b>	<b>66.00</b>	<b>1,498.69</b>	<b>1,878.38</b>	<b>465.00</b>	<b>2,343.38</b>	<b>1,926.68</b>	<b>400.00</b>	<b>2,326.68</b>	<b>2,106.51</b>	<b>200.00</b>	<b>2,306.51</b>
<b>P 3: General Administration and Support Services (Internal Security &amp; National Administration)</b>												
S.P 3.1: General Administration Services	-	-	-	13,307.59	8,600.00	21,907.59	14,352.54	7,850.00	22,202.54	14,336.14	7,886.82	22,222.96
S.P 3.2: Disaster Risk Reduction	40.99	-	40.99	94.48	-	94.48	96.83	-	96.83	106.52	-	106.52
S.P 3.3: Peace Building, National Cohesion and Values	545.85	5.00	550.85	900.10	-	900.10	983.68	-	983.68	1,081.12	-	1,081.12
S.P 3.4: Government Chemist Services	441.39	10.00	451.39	853.94	70.00	923.94	923.95	30.00	953.95	1,021.37	16.82	1,038.19
<b>Total programme 3</b>	<b>1,028.23</b>	<b>15.00</b>	<b>1,043.23</b>	<b>15,156.11</b>	<b>8,670.00</b>	<b>23,826.11</b>	<b>16,357.00</b>	<b>7,880.00</b>	<b>24,237.00</b>	<b>16,545.15</b>	<b>7,903.64</b>	<b>24,448.79</b>
<b>Total for Vote 1026</b>	<b>27,061.59</b>	<b>1,179.22</b>	<b>28,240.81</b>	<b>37,903.30</b>	<b>12,015.25</b>	<b>49,918.55</b>	<b>48,797.65</b>	<b>11,260.00</b>	<b>60,057.65</b>	<b>50,877.47</b>	<b>11,206.17</b>	<b>62,083.64</b>
1252 State Law Office												
<b>P 1: Legal Services</b>												
S.P 1.1: Civil litigation and Promotion of legal ethical standards	1,495.69	-	1,495.69	2,906.60	-	2,906.60	2,681.19	-	2,681.19	2,901.09	-	2,901.09
S.P 1.2: Legislations, Treaties and Advisory Services	361.05	-	361.05	1,007.27	-	1,007.27	1,061.00	-	1,061.00	1,430.40	-	1,430.40
S.P 1.3: Public Trusts and Estates management	389.80	-	389.80	738.04	-	738.04	739.58	-	739.58	783.41	-	783.41
S.P 1.4: Registration Services	755.89	-	755.89	1,469.13	-	1,469.13	1,469.79	-	1,469.79	1,615.39	-	1,615.39
<b>Total programme 1</b>	<b>3,002.43</b>	<b>-</b>	<b>3,002.43</b>	<b>6,121.04</b>	<b>-</b>	<b>6,121.04</b>	<b>5,951.56</b>	<b>-</b>	<b>5,951.56</b>	<b>6,730.29</b>	<b>-</b>	<b>6,730.29</b>

<b>P 2: Governance, Legal Training and Constitutional Affairs</b>												
S.P 2.1: Governance Reforms	355.91	48.81	404.72	1,180.18	97.49	1,277.67	1,304.31	-	1,304.31	1,449.19	-	1,449.19
S.P 2.2: Constitutional and Legal Reforms	738.94	-	738.94	1,320.85	-	1,320.85	1,216.87	-	1,216.87	1,289.58	-	1,289.58
S.P 2.3: Legal Education Training and Policy	899.14	-	899.14	1,043.07	-	1,043.07	1,104.53	-	1,104.53	1,166.24	-	1,166.24
<b>Total programme 2</b>	<b>1,993.99</b>	<b>48.81</b>	<b>2,042.80</b>	<b>3,544.10</b>	<b>97.49</b>	<b>3,641.59</b>	<b>3,625.71</b>	<b>-</b>	<b>3,625.71</b>	<b>3,905.01</b>	<b>-</b>	<b>3,905.01</b>
<b>P 3: General Administration, Planning and Support Services (The State Law Office)</b>												
S.P 3.1: Transformation of Public legal services	209.00	-	209.00	448.20	-	448.20	480.95	-	480.95	524.75	-	524.75
S.P 3.2: Administrative services	1,013.88	143.50	1,157.38	2,873.57	746.34	3,619.91	1,419.62	455.00	1,874.62	2,774.86	400.00	3,174.86
<b>Total programme 3</b>	<b>1,222.88</b>	<b>143.50</b>	<b>1,366.38</b>	<b>3,321.77</b>	<b>746.34</b>	<b>4,068.11</b>	<b>1,900.57</b>	<b>455.00</b>	<b>2,355.57</b>	<b>3,299.61</b>	<b>400.00</b>	<b>3,699.61</b>
<b>Total for Vote 1252</b>	<b>6,219.30</b>	<b>192.31</b>	<b>6,411.61</b>	<b>12,986.91</b>	<b>843.83</b>	<b>13,830.74</b>	<b>11,477.84</b>	<b>455.00</b>	<b>11,932.84</b>	<b>13,934.91</b>	<b>400.00</b>	<b>14,334.91</b>
<b>1261 The Judiciary</b>												
<b>P 1: Dispensation of Justice</b>												
S.P 1.1: Access to Justice	14,322.68	1,850.00	16,172.68	-	-	-	-	-	-	-	-	-
S.P 1.2: General Administration Planning and Support Services	6,114.72	-	6,114.72	-	-	-	-	-	-	-	-	-
<b>Total programme 1</b>	<b>20,437.40</b>	<b>1,850.00</b>	<b>22,287.40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total for Vote 1261</b>	<b>20,437.40</b>	<b>1,850.00</b>	<b>22,287.40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1271 Ethics and Anti-Corruption Commission</b>												
<b>P 1: Ethics and Anti-Corruption</b>												
S.P 1.1: Ethics and Anti-Corruption	3,823.62	68.14	3,891.76	6,728.87	569.00	7,297.87	7,238.47	422.40	7,660.87	7,637.91	476.76	8,114.67
<b>Total programme 1</b>	<b>3,823.62</b>	<b>68.14</b>	<b>3,891.76</b>	<b>6,728.87</b>	<b>569.00</b>	<b>7,297.87</b>	<b>7,238.47</b>	<b>422.40</b>	<b>7,660.87</b>	<b>7,637.91</b>	<b>476.76</b>	<b>8,114.67</b>
<b>Total for Vote 1271</b>	<b>3,823.62</b>	<b>68.14</b>	<b>3,891.76</b>	<b>6,728.87</b>	<b>569.00</b>	<b>7,297.87</b>	<b>7,238.47</b>	<b>422.40</b>	<b>7,660.87</b>	<b>7,637.91</b>	<b>476.76</b>	<b>8,114.67</b>
<b>1291 Office of the Director of Public Prosecutions</b>												
<b>P 1: Public Prosecution Services</b>												
S.P 1.1: Prosecution of criminal offences	3,587.04	55.00	3,642.04	4,685.00	475.00	5,160.00	4,802.00	545.00	5,347.00	4,930.00	645.00	5,575.00
<b>Total programme 1</b>	<b>3,587.04</b>	<b>55.00</b>	<b>3,642.04</b>	<b>4,685.00</b>	<b>475.00</b>	<b>5,160.00</b>	<b>4,802.00</b>	<b>545.00</b>	<b>5,347.00</b>	<b>4,930.00</b>	<b>645.00</b>	<b>5,575.00</b>
<b>Total for Vote 1291</b>	<b>3,587.04</b>	<b>55.00</b>	<b>3,642.04</b>	<b>4,685.00</b>	<b>475.00</b>	<b>5,160.00</b>	<b>4,802.00</b>	<b>545.00</b>	<b>5,347.00</b>	<b>4,930.00</b>	<b>645.00</b>	<b>5,575.00</b>
<b>1311 Office of the Registrar of Political Parties</b>												
<b>P 1: Registration, Regulation and Funding of Political Parties</b>												
S.P 1.1: Registration and regulation of political parties	580.37	-	580.37	1,340.12	-	1,340.12	1,295.13	-	1,295.13	1,881.51	-	1,881.51
S.P 1.2: Funding of political parties	1,475.30	-	1,475.30	9,468.00	-	9,468.00	6,532.10	-	6,532.10	6,532.10	-	6,532.10
S.P 1.3: Political parties liaison committee	16.89	-	16.89	101.63	-	101.63	107.23	-	107.23	138.23	-	138.23
<b>Total programme 1</b>	<b>2,072.56</b>	<b>-</b>	<b>2,072.56</b>	<b>10,909.75</b>	<b>-</b>	<b>10,909.75</b>	<b>7,934.46</b>	<b>-</b>	<b>7,934.46</b>	<b>8,551.84</b>	<b>-</b>	<b>8,551.84</b>

<b>Total for Vote 1311</b>	<b>2,072.56</b>	<b>-</b>	<b>2,072.56</b>	<b>10,909.75</b>	<b>-</b>	<b>10,909.75</b>	<b>7,934.46</b>	<b>-</b>	<b>7,934.46</b>	<b>8,551.84</b>	<b>-</b>	<b>8,551.84</b>
<b>1321 Witness Protection Agency</b>												
<b>P 1: Witness Protection</b>												
S.P 1.1: Witness Protection	744.74	-	744.74	1,478.14	-	1,478.14	1,578.71	-	1,578.71	1,643.40	-	1,643.40
<b>Total programme 1</b>	<b>744.74</b>	<b>-</b>	<b>744.74</b>	<b>1,478.14</b>	<b>-</b>	<b>1,478.14</b>	<b>1,578.71</b>	<b>-</b>	<b>1,578.71</b>	<b>1,643.40</b>	<b>-</b>	<b>1,643.40</b>
<b>Total for Vote 1321</b>	<b>744.74</b>	<b>-</b>	<b>744.74</b>	<b>1,478.14</b>	<b>-</b>	<b>1,478.14</b>	<b>1,578.71</b>	<b>-</b>	<b>1,578.71</b>	<b>1,643.40</b>	<b>-</b>	<b>1,643.40</b>
<b>2011 Kenya National Commission on Human Rights</b>												
<b>P 1: Protection and Promotion of Human Rights</b>												
S.P 1.1: Complaints, Investigations and redress	529.80	-	529.80	816.57	-	816.57	911.27	-	911.27	1,010.84	-	1,010.84
<b>Total programme 1</b>	<b>529.80</b>	<b>-</b>	<b>529.80</b>	<b>816.57</b>	<b>-</b>	<b>816.57</b>	<b>911.27</b>	<b>-</b>	<b>911.27</b>	<b>1,010.84</b>	<b>-</b>	<b>1,010.84</b>
<b>Total for Vote 2011</b>	<b>529.80</b>	<b>-</b>	<b>529.80</b>	<b>816.57</b>	<b>-</b>	<b>816.57</b>	<b>911.27</b>	<b>-</b>	<b>911.27</b>	<b>1,010.84</b>	<b>-</b>	<b>1,010.84</b>
<b>2031 Independent Electoral and Boundaries Commission</b>												
<b>P 1: Management of Electoral Processes</b>												
S.P 1.1: General Administration Planning and Support Services	3,483.35	77.00	3,560.35	8,747.17	1,276.50	10,023.67	4,167.58	2,000.00	6,167.58	4,337.68	500.00	4,837.68
S.P 1.2: Voter Registration and Electoral Operations	68.18	-	68.18	4,933.34	-	4,933.34	3,265.50	-	3,265.50	3,327.49	-	3,327.49
S.P 1.3: Voter Education and Partnerships	53.32	-	53.32	2,504.16	-	2,504.16	2,560.06	-	2,560.06	2,964.98	-	2,964.98
S.P 1.4: Electoral Information and Communication Technology	674.65	-	674.65	1,348.36	-	1,348.36	819.31	-	819.31	819.34	-	819.34
<b>Total programme 1</b>	<b>4,279.49</b>	<b>77.00</b>	<b>4,356.49</b>	<b>17,533.03</b>	<b>1,276.50</b>	<b>18,809.53</b>	<b>10,812.45</b>	<b>2,000.00</b>	<b>12,812.45</b>	<b>11,449.49</b>	<b>500.00</b>	<b>11,949.49</b>
<b>P 2: Delimitation of Electoral Boundaries</b>												
S.P 2.1: Delimitation of Electoral Boundaries	291.85	-	291.85	191.16	-	191.16	111.60	-	111.60	123.99	-	123.99
<b>Total programme 2</b>	<b>291.85</b>	<b>-</b>	<b>291.85</b>	<b>191.16</b>	<b>-</b>	<b>191.16</b>	<b>111.60</b>	<b>-</b>	<b>111.60</b>	<b>123.99</b>	<b>-</b>	<b>123.99</b>
<b>Total for Vote 2031</b>	<b>4,571.34</b>	<b>77.00</b>	<b>4,648.34</b>	<b>17,724.19</b>	<b>1,276.50</b>	<b>19,000.69</b>	<b>10,924.05</b>	<b>2,000.00</b>	<b>12,924.05</b>	<b>11,573.48</b>	<b>500.00</b>	<b>12,073.48</b>
<b>2051 Judicial Service Commission</b>												
<b>P 1: General Administration, Planning and Support Services (Judicial Service Commission)</b>												
S.P 1.1: Administration and Judicial Services	611.60	-	611.60	-	-	-	-	-	-	-	-	-
S.P 1.2: Judicial Training	285.00	-	285.00	-	-	-	-	-	-	-	-	-
<b>Total programme 1</b>	<b>896.60</b>	<b>-</b>	<b>896.60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total for Vote 2051</b>	<b>896.60</b>	<b>-</b>	<b>896.60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2101 National Police Service Commission</b>												
<b>P 1: National Police Service Human Resource Management</b>												
S.P 1.1: Human Resource Management	680.55	-	680.55	913.12	-	913.12	953.23	-	953.23	1,013.76	-	1,013.76
S.P 1.2: Administration and Standards Setting	376.44	-	376.44	751.98	-	751.98	870.95	-	870.95	996.48	-	996.48
S.P 1.3: Counselling Management Services	136.52	-	136.52	425.74	-	425.74	484.25	-	484.25	561.38	-	561.38



<b>Total programme 1</b>	<b>1,193.51</b>	<b>-</b>	<b>1,193.51</b>	<b>2,090.84</b>	<b>-</b>	<b>2,090.84</b>	<b>2,308.43</b>	<b>-</b>	<b>2,308.43</b>	<b>2,571.62</b>	<b>-</b>	<b>2,571.62</b>
<b>Total for Vote 2101</b>	<b>1,193.51</b>	<b>-</b>	<b>1,193.51</b>	<b>2,090.84</b>	<b>-</b>	<b>2,090.84</b>	<b>2,308.43</b>	<b>-</b>	<b>2,308.43</b>	<b>2,571.62</b>	<b>-</b>	<b>2,571.62</b>
<b>2141 National Gender and Equality Commission</b>												
<b>P 1: Promotion of Gender Equality and Freedom from Discrimination</b>												
S.P 1.1: Legal Compliance and Redress	18.29	-	18.29	53.31	-	53.31	60.95	-	60.95	64.00	-	64.00
S.P 1.2: Mainstreaming and Coordination	14.42	-	14.42	61.17	-	61.17	79.20	-	79.20	83.16	-	83.16
S.P 1.3: Public Education, Advocacy and Research	19.01	4.04	23.06	55.49	-	55.49	63.23	-	63.23	66.39	-	66.39
S.P 1.4: General Administration Planning and Support Services	417.17	-	417.17	835.03	-	835.03	851.86	-	851.86	894.47	-	894.47
<b>Total programme 1</b>	<b>468.90</b>	<b>4.04</b>	<b>472.94</b>	<b>1,005.00</b>	<b>-</b>	<b>1,005.00</b>	<b>1,055.24</b>	<b>-</b>	<b>1,055.24</b>	<b>1,108.02</b>	<b>-</b>	<b>1,108.02</b>
<b>Total for Vote 2141</b>	<b>468.90</b>	<b>4.04</b>	<b>472.94</b>	<b>1,005.00</b>	<b>-</b>	<b>1,005.00</b>	<b>1,055.24</b>	<b>-</b>	<b>1,055.24</b>	<b>1,108.02</b>	<b>-</b>	<b>1,108.02</b>
<b>2151 Independent Policing Oversight Authority</b>												
<b>P 1: Policing Oversight Services</b>												
S.P 1.1: Policing Oversight Services	1,052.70	-	1,052.70	2,011.00	300.00	2,311.00	2,213.00	200.00	2,413.00	2,434.00	200.00	2,634.00
<b>Total programme 1</b>	<b>1,052.70</b>	<b>-</b>	<b>1,052.70</b>	<b>2,011.00</b>	<b>300.00</b>	<b>2,311.00</b>	<b>2,213.00</b>	<b>200.00</b>	<b>2,413.00</b>	<b>2,434.00</b>	<b>200.00</b>	<b>2,634.00</b>
<b>Total for Vote 2151</b>	<b>1,052.70</b>	<b>-</b>	<b>1,052.70</b>	<b>2,011.00</b>	<b>300.00</b>	<b>2,311.00</b>	<b>2,213.00</b>	<b>200.00</b>	<b>2,413.00</b>	<b>2,434.00</b>	<b>200.00</b>	<b>2,634.00</b>
<b>Total Requirement</b>	<b>220,529.54</b>	<b>9,871.62</b>	<b>230,401.16</b>	<b>331,346.44</b>	<b>48,882.85</b>	<b>380,229.29</b>	<b>327,394.24</b>	<b>47,915.31</b>	<b>375,309.55</b>	<b>340,909.13</b>	<b>47,516.73</b>	<b>388,425.86</b>

**Table 3.5 Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Allocation (Amount Ksh. Million)**

Programme (P) and Sub-Programme (S.P)	Baseline 2023/24			2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>1023 State Department for Correctional Services</b>												
<b>P 1: Prison Services</b>												
S.P 1.1: Offender Services	31,244.95	862.50	32,107.45	32,155.15	943.25	33,098.40	33,638.64	1,836.79	35,475.43	45,029.89	2,128.68	47,158.57
S.P 1.2: Capacity Development	713.22	-	713.22	777.47	-	777.47	796.07	231.50	1,027.57	814.83	219.00	1,033.83
<b>Total programme 1</b>	<b>31,958.18</b>	<b>862.50</b>	<b>32,820.68</b>	<b>32,932.62</b>	<b>943.25</b>	<b>33,875.87</b>	<b>34,434.71</b>	<b>2,068.29</b>	<b>36,503.00</b>	<b>45,844.72</b>	<b>2,347.68</b>	<b>48,192.40</b>
<b>P 2: Probation &amp; After Care Services</b>												
S.P 2.1: Probation Services	2,006.06	186.31	2,192.37	2,195.74	180.92	2,376.66	2,229.91	414.13	2,644.04	2,384.09	210.21	2,594.30
S.P 2.2: After Care Services	159.71	104.19	263.90	221.71	39.58	261.29	232.57	27.03	259.60	336.36	-	336.36
<b>Total programme 2</b>	<b>2,165.77</b>	<b>290.50</b>	<b>2,456.27</b>	<b>2,417.45</b>	<b>220.50</b>	<b>2,637.95</b>	<b>2,462.48</b>	<b>441.16</b>	<b>2,903.64</b>	<b>2,720.45</b>	<b>210.21</b>	<b>2,930.66</b>
<b>P 3: General Administration, Planning and Support Services (Correctional Service)</b>												
S.P 3.1: Planning, Policy Coordination and Support Service	548.25	12.00	560.25	613.99	12.00	625.99	634.45	30.00	664.45	770.67	35.14	805.81
<b>Total programme 3</b>	<b>548.25</b>	<b>12.00</b>	<b>560.25</b>	<b>613.99</b>	<b>12.00</b>	<b>625.99</b>	<b>634.45</b>	<b>30.00</b>	<b>664.45</b>	<b>770.67</b>	<b>35.14</b>	<b>805.81</b>
<b>Total for Vote 1023</b>	<b>34,672.20</b>	<b>1,165.00</b>	<b>35,837.20</b>	<b>35,964.06</b>	<b>1,175.75</b>	<b>37,139.81</b>	<b>37,531.64</b>	<b>2,539.45</b>	<b>40,071.09</b>	<b>49,335.84</b>	<b>2,593.03</b>	<b>51,928.87</b>
<b>1024 State Department for Immigration and Citizen Services</b>												
<b>P 1: Migration &amp; Citizen Services</b>												
S.P 1.1: Population Registration Services	70.96	-	70.96	-	-	-	-	-	-	-	-	-
S.P 1.2: Immigration Services	3,105.11	1,875.00	4,980.11	3,350.73	2,282.50	5,633.23	4,232.37	2,553.36	6,785.73	6,501.44	3,789.28	10,290.72
S.P 1.3: Refugee Affairs	138.43	-	138.43	171.17	-	171.17	187.47	-	187.47	213.82	-	213.82
S.P 1.4: e-Citizen Services	200.29	-	200.29	390.29	377.50	767.79	718.71	395.50	1,114.21	728.56	412.75	1,141.31
<b>Total programme 1</b>	<b>3,514.79</b>	<b>1,875.00</b>	<b>5,389.79</b>	<b>3,912.20</b>	<b>2,660.00</b>	<b>6,572.20</b>	<b>5,138.54</b>	<b>2,948.86</b>	<b>8,087.40</b>	<b>7,443.82</b>	<b>4,202.03</b>	<b>11,645.85</b>
<b>P 2: Population Management Services</b>												
S.P 2.1: National Registration Bureau	3,146.06	1,025.00	4,171.06	3,563.62	1,480.00	5,043.62	4,256.92	1,626.75	5,883.67	4,677.27	733.47	5,410.74
S.P 2.2: Civil Registration Services	1,167.62	82.00	1,249.62	1,330.32	552.00	1,882.32	2,083.02	623.68	2,706.70	2,158.76	760.41	2,919.17
S.P 2.3: Integrated Personal Registration Services	126.87	440.00	566.87	283.49	580.00	863.49	296.81	677.00	973.81	319.64	731.63	1,051.27
<b>Total programme 2</b>	<b>4,440.54</b>	<b>1,547.00</b>	<b>5,987.54</b>	<b>5,177.43</b>	<b>2,612.00</b>	<b>7,789.43</b>	<b>6,636.76</b>	<b>2,927.43</b>	<b>9,564.19</b>	<b>7,155.66</b>	<b>2,225.51</b>	<b>9,381.17</b>
<b>P 3: General Administration and Planning (Immigration and Citizen Services)</b>												
S.P 3.1: General Administration and Planning	598.46	5.00	603.46	879.68	312.00	1,191.68	974.57	376.30	1,350.87	1,272.16	439.59	1,711.75
<b>Total programme 3</b>	<b>598.46</b>	<b>5.00</b>	<b>603.46</b>	<b>879.68</b>	<b>312.00</b>	<b>1,191.68</b>	<b>974.57</b>	<b>376.30</b>	<b>1,350.87</b>	<b>1,272.16</b>	<b>439.59</b>	<b>1,711.75</b>
<b>Total for Vote 1024</b>	<b>8,553.80</b>	<b>3,427.00</b>	<b>11,980.80</b>	<b>9,969.31</b>	<b>5,584.00</b>	<b>15,553.31</b>	<b>12,749.86</b>	<b>6,252.59</b>	<b>19,002.45</b>	<b>15,871.64</b>	<b>6,867.13</b>	<b>22,738.77</b>
<b>1025 National Police Service</b>												

<b>P 1: Policing Services</b>												
S.P 1.1: Kenya Police Services	52,719.63	762.38	53,482.01	54,796.70	188.14	54,984.84	57,028.32	65.10	57,093.42	67,820.52	43.10	67,863.62
S.P 1.2: Administration Police Services	23,851.41	97.00	23,948.41	25,196.19	98.49	25,294.68	25,887.01	370.00	26,257.01	26,903.65	685.00	27,588.65
S.P 1.3: Criminal Investigation Services	8,382.92	906.00	9,288.92	9,407.62	1,071.64	10,479.26	9,419.35	1,239.22	10,658.57	9,739.23	1,239.22	10,978.45
S.P 1.4: General-Paramilitary Service	9,342.22	88.53	9,430.75	9,969.63	90.67	10,060.30	10,032.21	372.22	10,404.43	10,404.00	419.26	10,823.26
S.P 1.5: General Administration, Planning and Support Services	10,348.24	-	10,348.24	13,112.61	680.00	13,792.61	16,494.80	1,502.05	17,996.85	16,588.26	1,502.05	18,090.31
<b>Total programme 1</b>	<b>104,644.43</b>	<b>1,853.91</b>	<b>106,498.34</b>	<b>112,482.75</b>	<b>2,128.94</b>	<b>114,611.69</b>	<b>118,861.69</b>	<b>3,548.59</b>	<b>122,410.28</b>	<b>131,455.66</b>	<b>3,888.63</b>	<b>135,344.29</b>
<b>Total for Vote 1025</b>	<b>104,644.43</b>	<b>1,853.91</b>	<b>106,498.34</b>	<b>112,482.75</b>	<b>2,128.94</b>	<b>114,611.69</b>	<b>118,861.69</b>	<b>3,548.59</b>	<b>122,410.28</b>	<b>131,455.66</b>	<b>3,888.63</b>	<b>135,344.29</b>
<b>1026 State Department for Internal Security &amp; National Administration</b>												
<b>P 1: National Government Field Administration Services</b>												
S.P 1.1: National Government Administration Coordination Services	24,600.67	1,098.22	25,698.89	17,784.63	721.83	18,506.46	18,270.11	1,313.04	19,583.15	18,335.98	1,553.15	19,889.13
<b>Total programme 1</b>	<b>24,600.67</b>	<b>1,098.22</b>	<b>25,698.89</b>	<b>17,784.63</b>	<b>721.83</b>	<b>18,506.46</b>	<b>18,270.11</b>	<b>1,313.04</b>	<b>19,583.15</b>	<b>18,335.98</b>	<b>1,553.15</b>	<b>19,889.13</b>
<b>P 2: Policy Coordination Services</b>												
S.P 2.1: National Campaign Against Drug and Substance Abuse	963.06	66.00	1,029.06	968.06	115.00	1,083.06	1,015.90	100.00	1,115.90	1,019.54	150.00	1,169.54
S.P 2.2: NGO Regulatory Services	257.64	-	257.64	259.77	-	259.77	272.61	-	272.61	283.78	-	283.78
S.P 2.3: Crime Research	211.99	-	211.99	214.12	-	214.12	224.70	-	224.70	233.90	-	233.90
<b>Total programme 2</b>	<b>1,432.69</b>	<b>66.00</b>	<b>1,498.69</b>	<b>1,441.95</b>	<b>115.00</b>	<b>1,556.95</b>	<b>1,513.21</b>	<b>100.00</b>	<b>1,613.21</b>	<b>1,537.22</b>	<b>150.00</b>	<b>1,687.22</b>
<b>P 3: General Administration and Support Services (Internal Security &amp; National Administration)</b>												
S.P 3.1: General Administration Services	-	-	-	7,375.73	6,580.46	13,956.19	8,861.57	7,210.00	16,071.57	9,885.89	7,210.00	17,095.89
S.P 3.2: Disaster Risk Reduction	40.99	-	40.99	45.80	-	45.80	47.73	-	47.73	49.54	-	49.54
S.P 3.3: Peace Building, National Cohesion and Values	545.85	5.00	550.85	648.38	-	648.38	675.46	-	675.46	687.68	-	687.68
S.P 3.4: Government Chemist Services	441.39	10.00	451.39	552.70	-	552.70	558.40	-	558.40	576.35	-	576.35
<b>Total programme 3</b>	<b>1,028.23</b>	<b>15.00</b>	<b>1,043.23</b>	<b>8,622.61</b>	<b>6,580.46</b>	<b>15,203.07</b>	<b>10,143.16</b>	<b>7,210.00</b>	<b>17,353.16</b>	<b>11,199.46</b>	<b>7,210.00</b>	<b>18,409.46</b>
<b>Total for Vote 1026</b>	<b>27,061.59</b>	<b>1,179.22</b>	<b>28,240.81</b>	<b>27,849.19</b>	<b>7,417.29</b>	<b>35,266.48</b>	<b>29,926.48</b>	<b>8,623.04</b>	<b>38,549.52</b>	<b>31,072.66</b>	<b>8,913.15</b>	<b>39,985.81</b>
<b>1252 State Law Office</b>												
<b>P 1: Legal Services</b>												
S.P 1.1: Civil litigation and Promotion of legal ethical standards	1,495.69	-	1,495.69	1,496.31	-	1,496.31	1,603.17	-	1,603.17	1,723.00	-	1,723.00
S.P 1.2: Legislations, Treaties and Advisory Services	361.05	-	361.05	400.93	-	400.93	404.57	-	404.57	408.30	-	408.30
S.P 1.3: Public Trusts and Estates management	389.80	-	389.80	426.24	-	426.24	425.00	-	425.00	428.15	-	428.15
S.P 1.4: Registration Services	755.89	-	755.89	766.65	-	766.65	817.23	-	817.23	841.17	-	841.17
<b>Total programme 1</b>	<b>3,002.43</b>	<b>-</b>	<b>3,002.43</b>	<b>3,090.13</b>	<b>-</b>	<b>3,090.13</b>	<b>3,249.97</b>	<b>-</b>	<b>3,249.97</b>	<b>3,400.62</b>	<b>-</b>	<b>3,400.62</b>
<b>P 2: Governance, Legal Training and Constitutional Affairs</b>												

S.P 2.1: Governance Reforms	355.91	48.81	404.72	352.88	68.85	421.73	376.46	-	376.46	388.73	-	388.73
S.P 2.2: Constitutional and Legal Reforms	738.94	-	738.94	750.20	-	750.20	824.82	-	824.82	912.89	-	912.89
S.P 2.3: Legal Education Training and Policy	899.14	-	899.14	861.40	-	861.40	948.06	-	948.06	986.88	-	986.88
<b>Total programme 2</b>	<b>1,993.99</b>	<b>48.81</b>	<b>2,042.80</b>	<b>1,964.48</b>	<b>68.85</b>	<b>2,033.33</b>	<b>2,149.34</b>	<b>-</b>	<b>2,149.34</b>	<b>2,288.50</b>	<b>-</b>	<b>2,288.50</b>
<b>P 3: General Administration, Planning and Support Services (The State Law Office)</b>												
S.P 3.1: Transformation of Public legal services	209.00	-	209.00	211.13	-	211.13	221.56	-	221.56	230.61	-	230.61
S.P 3.2: Administrative services	1,013.88	143.50	1,157.38	1,047.08	121.98	1,169.06	1,063.35	215.64	1,278.99	1,020.60	296.56	1,317.16
<b>Total programme 3</b>	<b>1,222.88</b>	<b>143.50</b>	<b>1,366.38</b>	<b>1,258.21</b>	<b>121.98</b>	<b>1,380.19</b>	<b>1,284.91</b>	<b>215.64</b>	<b>1,500.55</b>	<b>1,251.21</b>	<b>296.56</b>	<b>1,547.77</b>
<b>Total for Vote 1252</b>	<b>6,219.30</b>	<b>192.31</b>	<b>6,411.61</b>	<b>6,312.82</b>	<b>190.83</b>	<b>6,503.65</b>	<b>6,684.22</b>	<b>215.64</b>	<b>6,899.86</b>	<b>6,940.33</b>	<b>296.56</b>	<b>7,236.89</b>
<b>1261 The Judiciary</b>												
<b>P 1: Dispensation of Justice</b>												
S.P 1.1: Access to Justice	14,322.68	1,850.00	16,172.68	14,822.68	1,850.00	16,672.68	17,322.68	2,700.00	20,022.68	19,322.68	4,980.00	24,302.68
S.P 1.2: General Administration Planning and Support Services	6,114.72	-	6,114.72	6,114.72	-	6,114.72	6,114.72	-	6,114.72	6,114.72	-	6,114.72
<b>Total programme 1</b>	<b>20,437.40</b>	<b>1,850.00</b>	<b>22,287.40</b>	<b>20,937.40</b>	<b>1,850.00</b>	<b>22,787.40</b>	<b>23,437.40</b>	<b>2,700.00</b>	<b>26,137.40</b>	<b>25,437.40</b>	<b>4,980.00</b>	<b>30,417.40</b>
<b>Total for Vote 1261</b>	<b>20,437.40</b>	<b>1,850.00</b>	<b>22,287.40</b>	<b>20,937.40</b>	<b>1,850.00</b>	<b>22,787.40</b>	<b>23,437.40</b>	<b>2,700.00</b>	<b>26,137.40</b>	<b>25,437.40</b>	<b>4,980.00</b>	<b>30,417.40</b>
<b>1271 Ethics and Anti-Corruption Commission</b>												
<b>P 1: Ethics and Anti-Corruption</b>												
S.P 1.1: Ethics and Anti-Corruption	3,823.62	68.14	3,891.76	3,899.93	57.92	3,957.85	4,092.66	102.39	4,195.05	4,260.32	140.82	4,401.14
<b>Total programme 1</b>	<b>3,823.62</b>	<b>68.14</b>	<b>3,891.76</b>	<b>3,899.93</b>	<b>57.92</b>	<b>3,957.85</b>	<b>4,092.66</b>	<b>102.39</b>	<b>4,195.05</b>	<b>4,260.32</b>	<b>140.82</b>	<b>4,401.14</b>
<b>Total for Vote 1271</b>	<b>3,823.62</b>	<b>68.14</b>	<b>3,891.76</b>	<b>3,899.93</b>	<b>57.92</b>	<b>3,957.85</b>	<b>4,092.66</b>	<b>102.39</b>	<b>4,195.05</b>	<b>4,260.32</b>	<b>140.82</b>	<b>4,401.14</b>
<b>1291 Office of the Director of Public Prosecutions</b>												
<b>P 1: Public Prosecution Services</b>												
S.P 1.1: Prosecution of criminal offences	3,587.04	55.00	3,642.04	3,637.02	47.50	3,684.52	3,816.76	79.71	3,896.47	3,973.12	107.75	4,080.87
<b>Total programme 1</b>	<b>3,587.04</b>	<b>55.00</b>	<b>3,642.04</b>	<b>3,637.02</b>	<b>47.50</b>	<b>3,684.52</b>	<b>3,816.76</b>	<b>79.71</b>	<b>3,896.47</b>	<b>3,973.12</b>	<b>107.75</b>	<b>4,080.87</b>
<b>Total for Vote 1291</b>	<b>3,587.04</b>	<b>55.00</b>	<b>3,642.04</b>	<b>3,637.02</b>	<b>47.50</b>	<b>3,684.52</b>	<b>3,816.76</b>	<b>79.71</b>	<b>3,896.47</b>	<b>3,973.12</b>	<b>107.75</b>	<b>4,080.87</b>
<b>1311 Office of the Registrar of Political Parties</b>												
<b>P 1: Registration, Regulation and Funding of Political Parties</b>												
S.P 1.1: Registration and regulation of political parties	580.37	-	580.37	509.50	-	509.50	521.98	-	521.98	535.23	-	535.23
S.P 1.2: Funding of political parties	1,475.30	-	1,475.30	1,475.30	-	1,475.30	1,475.30	-	1,475.30	1,475.30	-	1,475.30
S.P 1.3: Political parties liaison committee	16.89	-	16.89	14.99	-	14.99	15.70	-	15.70	16.44	-	16.44
<b>Total programme 1</b>	<b>2,072.56</b>	<b>-</b>	<b>2,072.56</b>	<b>1,999.79</b>	<b>-</b>	<b>1,999.79</b>	<b>2,012.98</b>	<b>-</b>	<b>2,012.98</b>	<b>2,026.97</b>	<b>-</b>	<b>2,026.97</b>
<b>Total for Vote 1311</b>	<b>2,072.56</b>	<b>-</b>	<b>2,072.56</b>	<b>1,999.79</b>	<b>-</b>	<b>1,999.79</b>	<b>2,012.98</b>	<b>-</b>	<b>2,012.98</b>	<b>2,026.97</b>	<b>-</b>	<b>2,026.97</b>

1321 Witness Protection Agency												
<b>P 1: Witness Protection</b>												
S.P 1.1: Witness Protection	744.74	-	744.74	781.95	-	781.95	903.58	-	903.58	922.51	-	922.51
<b>Total programme 1</b>	<b>744.74</b>	<b>-</b>	<b>744.74</b>	<b>781.95</b>	<b>-</b>	<b>781.95</b>	<b>903.58</b>	<b>-</b>	<b>903.58</b>	<b>922.51</b>	<b>-</b>	<b>922.51</b>
<b>Total for Vote 1321</b>	<b>744.74</b>	<b>-</b>	<b>744.74</b>	<b>781.95</b>	<b>-</b>	<b>781.95</b>	<b>903.58</b>	<b>-</b>	<b>903.58</b>	<b>922.51</b>	<b>-</b>	<b>922.51</b>
2011 Kenya National Commission on Human Rights												
<b>P 1: Protection and Promotion of Human Rights</b>												
S.P 1.1: Complaints, Investigations and redress	529.80	-	529.80	523.46	-	523.46	532.22	-	532.22	541.63	-	541.63
<b>Total programme 1</b>	<b>529.80</b>	<b>-</b>	<b>529.80</b>	<b>523.46</b>	<b>-</b>	<b>523.46</b>	<b>532.22</b>	<b>-</b>	<b>532.22</b>	<b>541.63</b>	<b>-</b>	<b>541.63</b>
<b>Total for Vote 2011</b>	<b>529.80</b>	<b>-</b>	<b>529.80</b>	<b>523.46</b>	<b>-</b>	<b>523.46</b>	<b>532.22</b>	<b>-</b>	<b>532.22</b>	<b>541.63</b>	<b>-</b>	<b>541.63</b>
2031 Independent Electoral and Boundaries Commission												
<b>P 1: Management of Electoral Processes</b>												
S.P 1.1: General Administration Planning and Support Services	3,483.35	77.00	3,560.35	3,645.84	24.32	3,670.16	3,692.60	42.99	3,735.59	3,748.12	59.13	3,807.25
S.P 1.2: Voter Registration and Electoral Operations	68.18	-	68.18	88.52	-	88.52	131.21	-	131.21	153.90	-	153.90
S.P 1.3: Voter Education and Partnerships	53.32	-	53.32	65.84	-	65.84	91.65	-	91.65	111.65	-	111.65
S.P 1.4: Electoral Information and Communication Technology	674.65	-	674.65	520.76	-	520.76	496.67	-	496.67	550.03	-	550.03
<b>Total programme 1</b>	<b>4,279.49</b>	<b>77.00</b>	<b>4,356.49</b>	<b>4,320.96</b>	<b>24.32</b>	<b>4,345.28</b>	<b>4,412.13</b>	<b>42.99</b>	<b>4,455.12</b>	<b>4,563.70</b>	<b>59.13</b>	<b>4,622.83</b>
<b>P 2: Delimitation of Electoral Boundaries</b>												
S.P 2.1: Delimitation of Electoral Boundaries	291.85	-	291.85	32.75	-	32.75	33.24	-	33.24	31.94	-	31.94
<b>Total programme 2</b>	<b>291.85</b>	<b>-</b>	<b>291.85</b>	<b>32.75</b>	<b>-</b>	<b>32.75</b>	<b>33.24</b>	<b>-</b>	<b>33.24</b>	<b>31.94</b>	<b>-</b>	<b>31.94</b>
<b>Total for Vote 2031</b>	<b>4,571.34</b>	<b>77.00</b>	<b>4,648.34</b>	<b>4,353.71</b>	<b>24.32</b>	<b>4,378.03</b>	<b>4,445.37</b>	<b>42.99</b>	<b>4,488.36</b>	<b>4,595.64</b>	<b>59.13</b>	<b>4,654.77</b>
2051 Judicial Service Commission												
<b>P 1: General Administration, Planning and Support Services (Judicial Service Commission)</b>												
S.P 1.1: Administration and Judicial Services	611.60	-	611.60	617.94	-	617.94	658.73	-	658.73	701.44	-	701.44
S.P 1.2: Judicial Training	285.00	-	285.00	285.00	-	285.00	285.00	-	285.00	285.00	-	285.00
<b>Total programme 1</b>	<b>896.60</b>	<b>-</b>	<b>896.60</b>	<b>902.94</b>	<b>-</b>	<b>902.94</b>	<b>943.73</b>	<b>-</b>	<b>943.73</b>	<b>986.44</b>	<b>-</b>	<b>986.44</b>
<b>Total for Vote 2051</b>	<b>896.60</b>	<b>-</b>	<b>896.60</b>	<b>902.94</b>	<b>-</b>	<b>902.94</b>	<b>943.73</b>	<b>-</b>	<b>943.73</b>	<b>986.44</b>	<b>-</b>	<b>986.44</b>
2101 National Police Service Commission												
<b>P 1: National Police Service Human Resource Management</b>												
S.P 1.1: Human Resource Management	680.55	-	680.55	784.83	-	784.83	782.66	-	782.66	778.74	-	778.74
S.P 1.2: Administration and Standards Setting	376.44	-	376.44	359.01	-	359.01	375.88	-	375.88	393.55	-	393.55
S.P 1.3: Counselling Management Services	136.52	-	136.52	125.61	-	125.61	138.54	-	138.54	154.22	-	154.22
<b>Total programme 1</b>	<b>1,193.51</b>	<b>-</b>	<b>1,193.51</b>	<b>1,269.45</b>	<b>-</b>	<b>1,269.45</b>	<b>1,297.08</b>	<b>-</b>	<b>1,297.08</b>	<b>1,326.51</b>	<b>-</b>	<b>1,326.51</b>

<b>Total for Vote 2101</b>	<b>1,193.51</b>	<b>-</b>	<b>1,193.51</b>	<b>1,269.45</b>	<b>-</b>	<b>1,269.45</b>	<b>1,297.08</b>	<b>-</b>	<b>1,297.08</b>	<b>1,326.51</b>	<b>-</b>	<b>1,326.51</b>
<b>2141 National Gender and Equality Commission</b>												
<b>P 1: Promotion of Gender Equality and Freedom from Discrimination</b>												
S.P 1.1: Legal Compliance and Redress	18.29	-	18.29	18.29	-	18.29	20.29	-	20.29	22.60	-	22.60
S.P 1.2: Mainstreaming and Coordination	14.42	-	14.42	14.42	-	14.42	16.42	-	16.42	18.52	-	18.52
S.P 1.3: Public Education, Advocacy and Research	19.01	4.04	23.06	23.06	-	23.06	25.43	-	25.43	27.43	-	27.43
S.P 1.4: General Administration Planning and Support Services	417.17	-	417.17	442.18	-	442.18	446.58	-	446.58	449.63	-	449.63
<b>Total programme 1</b>	<b>468.90</b>	<b>4.04</b>	<b>472.94</b>	<b>497.95</b>	<b>-</b>	<b>497.95</b>	<b>508.72</b>	<b>-</b>	<b>508.72</b>	<b>518.18</b>	<b>-</b>	<b>518.18</b>
<b>Total for Vote 2141</b>	<b>468.90</b>	<b>4.04</b>	<b>472.94</b>	<b>497.95</b>	<b>-</b>	<b>497.95</b>	<b>508.72</b>	<b>-</b>	<b>508.72</b>	<b>518.18</b>	<b>-</b>	<b>518.18</b>
<b>2151 Independent Policing Oversight Authority</b>												
<b>P 1: Policing Oversight Services</b>												
S.P 1.1: Policing Oversight Services	1,052.70	-	1,052.70	1,090.94	-	1,090.94	1,110.15	-	1,110.15	1,130.86	-	1,130.86
<b>Total programme 1</b>	<b>1,052.70</b>	<b>-</b>	<b>1,052.70</b>	<b>1,090.94</b>	<b>-</b>	<b>1,090.94</b>	<b>1,110.15</b>	<b>-</b>	<b>1,110.15</b>	<b>1,130.86</b>	<b>-</b>	<b>1,130.86</b>
<b>Total for Vote 2151</b>	<b>1,052.70</b>	<b>-</b>	<b>1,052.70</b>	<b>1,090.94</b>	<b>-</b>	<b>1,090.94</b>	<b>1,110.15</b>	<b>-</b>	<b>1,110.15</b>	<b>1,130.86</b>	<b>-</b>	<b>1,130.86</b>
<b>Total Requirement</b>	<b>220,529.54</b>	<b>9,871.62</b>	<b>230,401.16</b>	<b>232,472.67</b>	<b>18,476.55</b>	<b>250,949.22</b>	<b>248,854.54</b>	<b>24,104.40</b>	<b>272,958.94</b>	<b>280,395.71</b>	<b>27,846.20</b>	<b>308,241.91</b>

**Table 3.6 Programmes and Sub-Programmes by economic classification (Amount Ksh. Million)**

Expenditure Classification by Programme	Baseline	Resource Requirement			Resource Allocation		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
<b>1023 State Department for Correctional Services</b>							
<b>P 1: Prison Services</b>							
<b>Current Expenditure</b>	<b>31,958.18</b>	<b>57,125.75</b>	<b>49,105.21</b>	<b>51,771.05</b>	<b>32,932.62</b>	<b>34,434.71</b>	<b>45,844.72</b>
Compensation to Employees	23,530.73	25,162.63	25,658.95	26,169.70	24,197.77	24,298.76	24,252.00
Use of Goods and Services	8,304.52	21,084.93	17,411.66	20,581.93	8,618.41	10,014.11	17,465.20
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	8.16	14.54	18.00	21.60	9.16	9.53	9.92
Social benefits	9.10	16.60	16.60	16.60	9.10	9.53	9.98
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	105.68	10,847.05	6,000.00	4,981.22	98.18	102.78	4,107.62
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>862.50</b>	<b>6,143.75</b>	<b>8,710.50</b>	<b>11,950.95</b>	<b>943.25</b>	<b>2,068.29</b>	<b>2,347.68</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	862.50	6,143.75	8,710.50	11,950.95	943.25	2,068.29	2,347.68
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>32,820.68</b>	<b>63,269.50</b>	<b>57,815.71</b>	<b>63,722.00</b>	<b>33,875.87</b>	<b>36,503.00</b>	<b>48,192.40</b>
<b>P 2: Probation &amp; After Care Services</b>							
<b>Current Expenditure</b>	<b>2,165.77</b>	<b>2,622.20</b>	<b>2,647.41</b>	<b>2,715.83</b>	<b>2,417.45</b>	<b>2,462.48</b>	<b>2,720.45</b>
Compensation to Employees	1,785.31	2,045.32	2,072.32	2,101.00	2,045.32	2,072.32	2,101.00
Use of Goods and Services	356.78	533.38	558.02	597.67	352.66	373.92	602.79
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	7.00	10.25	10.25	10.25	9.00	9.53	9.92
Social benefits	1.02	1.02	1.02	1.02	1.02	1.02	1.02
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	15.66	32.23	5.80	5.89	9.45	5.69	5.72
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>290.50</b>	<b>357.27</b>	<b>441.16</b>	<b>210.21</b>	<b>220.50</b>	<b>441.16</b>	<b>210.21</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	70.00	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	220.50	357.27	441.16	210.21	220.50	441.16	210.21
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>2,456.27</b>	<b>2,979.47</b>	<b>3,088.57</b>	<b>2,926.04</b>	<b>2,637.95</b>	<b>2,903.64</b>	<b>2,930.66</b>

<b>P 3: General Administration, Planning and Support Services (Correctional Service)</b>							
<b>Current Expenditure</b>	<b>548.25</b>	<b>1,139.18</b>	<b>1,133.67</b>	<b>1,186.10</b>	<b>613.99</b>	<b>634.45</b>	<b>770.67</b>
Compensation to Employees	147.17	179.76	180.23	195.00	179.76	180.23	195.00
Use of Goods and Services	380.49	770.72	798.13	829.17	416.06	435.77	456.37
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	1.20	3.00	3.00	3.00	3.00	3.00	3.00
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	19.40	185.70	152.31	158.93	15.17	15.45	116.30
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>12.00</b>	<b>13.00</b>	<b>30.00</b>	<b>117.96</b>	<b>12.00</b>	<b>30.00</b>	<b>35.14</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	12.00	13.00	30.00	117.96	12.00	30.00	35.14
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>560.25</b>	<b>1,152.18</b>	<b>1,163.67</b>	<b>1,304.06</b>	<b>625.99</b>	<b>664.45</b>	<b>805.81</b>
<b>Total expenditure for vote 1023</b>	<b>35,837.20</b>	<b>67,401.15</b>	<b>62,067.95</b>	<b>67,952.10</b>	<b>37,139.81</b>	<b>40,071.09</b>	<b>51,928.87</b>
<b>1024 State Department for Immigration and Citizen Services</b>							
<b>P 1: Migration &amp; Citizen Services</b>							
<b>Current Expenditure</b>	<b>3,514.79</b>	<b>6,653.53</b>	<b>6,159.78</b>	<b>6,202.38</b>	<b>3,912.20</b>	<b>5,138.54</b>	<b>7,443.82</b>
Compensation to Employees	2,157.68	3,123.20	3,216.90	3,313.41	2,151.99	2,638.13	3,211.91
Use of Goods and Services	1,109.48	2,733.15	2,306.01	2,324.06	1,411.66	2,095.79	3,811.08
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	133.89	165.67	162.67	162.67	164.80	165.52	166.13
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	113.75	631.51	474.20	402.24	183.75	239.09	254.69
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,875.00</b>	<b>4,661.92</b>	<b>4,905.37</b>	<b>4,282.53</b>	<b>2,660.00</b>	<b>2,948.86</b>	<b>4,202.03</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	1,810.00	3,149.82	3,275.37	3,380.83	2,364.50	2,633.86	3,789.28
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	65.00	1,512.10	1,630.00	901.70	295.50	315.00	412.75
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>5,389.79</b>	<b>11,315.45</b>	<b>11,065.15</b>	<b>10,484.91</b>	<b>6,572.20</b>	<b>8,087.40</b>	<b>11,645.85</b>
<b>P 2: Population Management Services</b>							
<b>Current Expenditure</b>	<b>4,440.54</b>	<b>9,429.29</b>	<b>9,766.25</b>	<b>10,152.34</b>	<b>5,177.43</b>	<b>6,636.76</b>	<b>7,155.66</b>



Compensation to Employees	3,157.96	4,418.31	4,638.17	4,868.98	3,749.00	4,601.74	4,854.83
Use of Goods and Services	1,247.78	4,342.97	4,546.53	4,719.26	1,386.88	1,970.28	2,232.84
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	3.36	3.53	3.67	3.78	3.36	3.52	3.69
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	31.44	664.48	577.88	560.32	38.18	61.22	64.31
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,547.00</b>	<b>4,556.79</b>	<b>4,347.23</b>	<b>4,395.23</b>	<b>2,612.00</b>	<b>2,927.43</b>	<b>2,225.51</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	1,325.50	3,746.79	3,467.23	3,367.23	1,941.00	2,033.68	1,377.78
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	7.00	-	-	-	7.00	7.00	7.00
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	214.50	810.00	880.00	1,028.00	664.00	886.75	840.73
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>5,987.54</b>	<b>13,986.08</b>	<b>14,113.48</b>	<b>14,547.57</b>	<b>7,789.43</b>	<b>9,564.19</b>	<b>9,381.17</b>
<b>P 3: General Administration and Planning (Immigration and Citizen Services)</b>							
<b>Current Expenditure</b>	<b>598.46</b>	<b>1,316.77</b>	<b>1,358.21</b>	<b>1,483.90</b>	<b>879.68</b>	<b>974.57</b>	<b>1,272.16</b>
Compensation to Employees	274.13	355.44	366.10	377.09	419.97	486.99	581.86
Use of Goods and Services	303.03	704.94	774.70	888.58	418.42	445.28	636.95
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	2.06	3.34	3.44	3.54	2.06	2.16	2.26
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	19.24	253.05	213.97	214.69	39.24	40.14	51.09
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>5.00</b>	<b>500.00</b>	<b>650.00</b>	<b>780.00</b>	<b>312.00</b>	<b>376.30</b>	<b>439.59</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	5.00	500.00	650.00	780.00	312.00	376.30	439.59
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>603.46</b>	<b>1,816.77</b>	<b>2,008.21</b>	<b>2,263.90</b>	<b>1,191.68</b>	<b>1,350.87</b>	<b>1,711.75</b>
<b>Total expenditure for vote 1024</b>	<b>11,980.80</b>	<b>27,118.30</b>	<b>27,186.84</b>	<b>27,296.38</b>	<b>15,553.31</b>	<b>19,002.45</b>	<b>22,738.77</b>
<b>1025 National Police Service</b>							
<b>P 1: Policing Services</b>							
<b>Current Expenditure</b>	<b>104,644.43</b>	<b>154,720.15</b>	<b>157,982.59</b>	<b>161,124.04</b>	<b>112,482.75</b>	<b>118,861.69</b>	<b>131,455.66</b>
Compensation to Employees	83,341.18	88,524.58	90,093.77	91,766.40	88,544.64	90,982.69	94,545.15
Use of Goods and Services	20,237.36	51,701.92	53,266.31	54,521.74	22,872.22	26,763.01	35,742.07

Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	1,065.89	14,493.65	14,622.51	14,835.90	1,065.89	1,115.99	1,168.44
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,853.91</b>	<b>17,170.54</b>	<b>13,948.65</b>	<b>12,351.92</b>	<b>2,128.94</b>	<b>3,548.59</b>	<b>3,888.63</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	506.00	771.38	771.38	771.38	666.40	666.40	666.40
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	1,347.91	16,399.16	13,177.27	11,580.54	1,462.54	2,882.19	3,222.23
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>106,498.34</b>	<b>171,890.69</b>	<b>171,931.24</b>	<b>173,475.96</b>	<b>114,611.69</b>	<b>122,410.28</b>	<b>135,344.29</b>
<b>Total expenditure for vote 1025</b>	<b>106,498.34</b>	<b>171,890.69</b>	<b>171,931.24</b>	<b>173,475.96</b>	<b>114,611.69</b>	<b>122,410.28</b>	<b>135,344.29</b>
<b>1026 State Department for Internal Security &amp; National Administration</b>							
<b>P 1: National Government Field Administration Services</b>							
<b>Current Expenditure</b>	<b>24,600.67</b>	<b>20,868.81</b>	<b>30,513.97</b>	<b>32,225.81</b>	<b>17,784.63</b>	<b>18,270.11</b>	<b>18,335.98</b>
Compensation to Employees	15,076.14	15,473.13	15,816.84	16,072.97	13,759.76	13,776.21	13,789.99
Use of Goods and Services	9,181.03	5,192.29	14,697.13	16,152.84	4,024.87	4,493.90	4,545.99
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	247.22	-	-	-	-	-	-
Social benefits	7.80	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	88.48	203.39	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,098.22</b>	<b>2,880.25</b>	<b>2,980.00</b>	<b>3,102.53</b>	<b>721.83</b>	<b>1,313.04</b>	<b>1,553.15</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	1,098.22	2,880.25	2,980.00	3,102.53	721.83	1,313.04	1,553.15
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>25,698.89</b>	<b>23,749.06</b>	<b>33,493.97</b>	<b>35,328.34</b>	<b>18,506.46</b>	<b>19,583.15</b>	<b>19,889.13</b>
<b>P 2: Policy Coordination Services</b>							
<b>Current Expenditure</b>	<b>1,432.69</b>	<b>1,878.38</b>	<b>1,926.68</b>	<b>2,106.51</b>	<b>1,441.95</b>	<b>1,513.21</b>	<b>1,537.22</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-

Current Transfers to Govt. Agencies	1,432.69	1,878.38	1,926.68	2,106.51	1,441.95	1,513.21	1,537.22
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>66.00</b>	<b>465.00</b>	<b>400.00</b>	<b>200.00</b>	<b>115.00</b>	<b>100.00</b>	<b>150.00</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	66.00	465.00	400.00	200.00	115.00	100.00	150.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>1,498.69</b>	<b>2,343.38</b>	<b>2,326.68</b>	<b>2,306.51</b>	<b>1,556.95</b>	<b>1,613.21</b>	<b>1,687.22</b>
<b>P 3: General Administration and Support Services (Internal Security &amp; National Administration)</b>							
<b>Current Expenditure</b>	<b>1,028.23</b>	<b>15,156.11</b>	<b>16,357.00</b>	<b>16,545.15</b>	<b>8,622.61</b>	<b>10,143.16</b>	<b>11,199.46</b>
Compensation to Employees	234.67	1,250.16	1,361.72	1,404.47	1,713.73	1,728.19	1,757.36
Use of Goods and Services	195.05	11,102.84	12,133.46	13,123.96	5,879.51	7,325.23	8,301.72
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	566.01	1,313.50	1,435.26	1,571.84	929.39	970.35	994.66
Social benefits	-	20.57	21.70	22.90	20.97	20.97	41.57
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	32.50	1,469.04	1,404.86	421.98	79.01	98.42	104.15
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>15.00</b>	<b>8,670.00</b>	<b>7,880.00</b>	<b>7,903.64</b>	<b>6,600.46</b>	<b>7,260.00</b>	<b>7,260.00</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	15.00	8,670.00	7,880.00	7,903.64	6,600.46	7,260.00	7,260.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>1,043.23</b>	<b>23,826.11</b>	<b>24,237.00</b>	<b>24,448.79</b>	<b>15,223.07</b>	<b>17,403.16</b>	<b>18,459.46</b>
<b>Total expenditure for vote 1026</b>	<b>28,240.81</b>	<b>49,918.55</b>	<b>60,057.65</b>	<b>62,083.64</b>	<b>35,286.48</b>	<b>38,599.52</b>	<b>40,035.81</b>
<b>1252 State Law Office</b>							
<b>P 1: Legal Services</b>							
<b>Current Expenditure</b>	<b>3,002.43</b>	<b>6,121.04</b>	<b>5,951.56</b>	<b>6,730.29</b>	<b>3,090.13</b>	<b>3,249.97</b>	<b>3,400.62</b>
Compensation to Employees	1,516.53	2,037.68	2,083.82	2,131.34	1,684.32	1,687.67	1,692.33
Use of Goods and Services	737.39	2,345.20	2,055.03	2,494.17	727.49	759.97	873.08
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	747.80	1,464.06	1,617.51	1,787.44	673.32	801.64	834.49
Social benefits	-	-	-	-	-	-	-

Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	0.71	274.10	195.20	317.34	5.00	0.69	0.72
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>3,002.43</b>	<b>6,121.04</b>	<b>5,951.56</b>	<b>6,730.29</b>	<b>3,090.13</b>	<b>3,249.97</b>	<b>3,400.62</b>
<b>P 2: Governance, Legal Training and Constitutional Affairs</b>							
<b>Current Expenditure</b>	<b>1,993.99</b>	<b>3,544.10</b>	<b>3,625.71</b>	<b>3,905.01</b>	<b>1,964.48</b>	<b>2,149.34</b>	<b>2,288.50</b>
Compensation to Employees	74.68	207.80	245.70	294.23	82.94	83.11	83.34
Use of Goods and Services	69.64	433.14	447.54	491.47	77.70	81.09	84.35
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	1,849.67	2,841.70	2,909.57	3,093.83	1,803.84	1,985.14	2,120.81
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	61.46	22.90	25.48	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>48.81</b>	<b>97.49</b>	<b>-</b>	<b>-</b>	<b>68.85</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	48.81	97.49	-	-	68.85	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>2,042.80</b>	<b>3,641.59</b>	<b>3,625.71</b>	<b>3,905.01</b>	<b>2,033.33</b>	<b>2,149.34</b>	<b>2,288.50</b>
<b>P 3: General Administration, Planning and Support Services (The State Law Office)</b>							
<b>Current Expenditure</b>	<b>1,222.88</b>	<b>3,321.77</b>	<b>1,900.57</b>	<b>3,299.61</b>	<b>1,258.21</b>	<b>1,284.91</b>	<b>1,251.21</b>
Compensation to Employees	322.17	402.81	411.90	421.25	357.82	358.53	359.52
Use of Goods and Services	425.52	720.45	657.36	1,967.14	473.57	467.02	482.15
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	209.00	448.20	480.95	524.75	211.13	221.56	230.61
Social benefits	6.05	57.09	66.26	88.26	40.31	42.49	44.56
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	260.15	1,693.22	284.10	298.21	175.38	195.31	134.37
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>143.50</b>	<b>746.34</b>	<b>455.00</b>	<b>400.00</b>	<b>121.98</b>	<b>215.64</b>	<b>296.56</b>

Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	143.50	746.34	455.00	400.00	121.98	215.64	296.56
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>1,366.38</b>	<b>4,068.11</b>	<b>2,355.57</b>	<b>3,699.61</b>	<b>1,380.19</b>	<b>1,500.55</b>	<b>1,547.77</b>
<b>Total expenditure for vote 1252</b>	<b>6,411.61</b>	<b>13,830.74</b>	<b>11,932.84</b>	<b>14,334.91</b>	<b>6,503.65</b>	<b>6,899.86</b>	<b>7,236.89</b>
<b>1261 The Judiciary</b>							
<b>P 1: Dispensation of Justice</b>							
<b>Current Expenditure</b>	<b>20,437.40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,937.40</b>	<b>23,437.40</b>	<b>25,437.40</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	20,437.40	-	-	-	20,937.40	23,437.40	25,437.40
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,850.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,850.00</b>	<b>2,700.00</b>	<b>4,980.00</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	60.00	-	-	-	60.00	60.00	60.00
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	1,790.00	-	-	-	1,790.00	2,640.00	4,920.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>22,287.40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,787.40</b>	<b>26,137.40</b>	<b>30,417.40</b>
<b>Total expenditure for vote 1261</b>	<b>22,287.40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,787.40</b>	<b>26,137.40</b>	<b>30,417.40</b>
<b>1271 Ethics and Anti-Corruption Commission</b>							
<b>P 1: Ethics and Anti-Corruption</b>							
<b>Current Expenditure</b>	<b>3,823.62</b>	<b>6,728.87</b>	<b>7,238.47</b>	<b>7,637.91</b>	<b>3,899.93</b>	<b>4,092.66</b>	<b>4,260.32</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	3,823.62	6,728.87	7,238.47	7,637.91	3,899.93	4,092.66	4,260.32
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>68.14</b>	<b>569.00</b>	<b>422.40</b>	<b>476.76</b>	<b>57.92</b>	<b>102.39</b>	<b>140.82</b>

Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	68.14	569.00	422.40	476.76	57.92	102.39	140.82
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>3,891.76</b>	<b>7,297.87</b>	<b>7,660.87</b>	<b>8,114.67</b>	<b>3,957.85</b>	<b>4,195.05</b>	<b>4,401.14</b>
<b>Total expenditure for vote 1271</b>	<b>3,891.76</b>	<b>7,297.87</b>	<b>7,660.87</b>	<b>8,114.67</b>	<b>3,957.85</b>	<b>4,195.05</b>	<b>4,401.14</b>
<b>1291 Office of the Director of Public Prosecutions</b>							
<b>P 1: Public Prosecution Services</b>							
<b>Current Expenditure</b>	<b>3,587.04</b>	<b>4,685.00</b>	<b>4,802.00</b>	<b>4,930.00</b>	<b>3,637.02</b>	<b>3,816.76</b>	<b>3,973.12</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	3,587.04	4,685.00	4,802.00	4,930.00	3,637.02	3,816.76	3,973.12
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>55.00</b>	<b>475.00</b>	<b>545.00</b>	<b>645.00</b>	<b>47.50</b>	<b>79.71</b>	<b>107.75</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	50.00	470.00	540.00	640.00	42.50	74.71	102.75
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>3,642.04</b>	<b>5,160.00</b>	<b>5,347.00</b>	<b>5,575.00</b>	<b>3,684.52</b>	<b>3,896.47</b>	<b>4,080.87</b>
<b>Total expenditure for vote 1291</b>	<b>3,642.04</b>	<b>5,160.00</b>	<b>5,347.00</b>	<b>5,575.00</b>	<b>3,684.52</b>	<b>3,896.47</b>	<b>4,080.87</b>
<b>1311 Office of the Registrar of Political Parties</b>							
<b>P 1: Registration, Regulation and Funding of Political Parties</b>							
<b>Current Expenditure</b>	<b>2,072.56</b>	<b>10,909.75</b>	<b>7,934.46</b>	<b>8,551.84</b>	<b>1,999.79</b>	<b>2,012.98</b>	<b>2,026.97</b>
Compensation to Employees	232.02	279.63	339.40	550.21	254.55	255.05	255.76
Use of Goods and Services	318.52	886.56	938.35	1,335.97	247.99	259.65	271.85
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	1,475.30	9,468.00	6,532.10	6,532.10	1,475.30	1,475.30	1,475.30
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	46.72	275.56	124.61	133.56	21.95	22.98	24.06
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>2,072.56</b>	<b>10,909.75</b>	<b>7,934.46</b>	<b>8,551.84</b>	<b>1,999.79</b>	<b>2,012.98</b>	<b>2,026.97</b>
<b>Total expenditure for vote 1311</b>	<b>2,072.56</b>	<b>10,909.75</b>	<b>7,934.46</b>	<b>8,551.84</b>	<b>1,999.79</b>	<b>2,012.98</b>	<b>2,026.97</b>
<b>1321 Witness Protection Agency</b>							
<b>P 1: Witness Protection</b>							
<b>Current Expenditure</b>	<b>744.74</b>	<b>1,478.14</b>	<b>1,578.71</b>	<b>1,643.40</b>	<b>781.95</b>	<b>903.58</b>	<b>922.51</b>
Compensation to Employees	377.75	559.87	570.16	580.65	426.86	531.80	533.26
Use of Goods and Services	346.34	867.27	907.05	960.75	335.09	351.78	369.25
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	0.65	1.00	1.50	2.00	-	-	-
Acquisition of Financial Assets	20.00	50.00	100.00	100.00	20.00	20.00	20.00
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>744.74</b>	<b>1,478.14</b>	<b>1,578.71</b>	<b>1,643.40</b>	<b>781.95</b>	<b>903.58</b>	<b>922.51</b>
<b>Total expenditure for vote 1321</b>	<b>744.74</b>	<b>1,478.14</b>	<b>1,578.71</b>	<b>1,643.40</b>	<b>781.95</b>	<b>903.58</b>	<b>922.51</b>
<b>2011 Kenya National Commission on Human Rights</b>							
<b>P 1: Protection and Promotion of Human Rights</b>							
<b>Current Expenditure</b>	<b>529.80</b>	<b>816.57</b>	<b>911.27</b>	<b>1,010.84</b>	<b>523.46</b>	<b>532.22</b>	<b>541.63</b>
Compensation to Employees	333.87	347.18	394.92	442.85	351.93	352.63	353.60
Use of Goods and Services	182.63	462.99	509.31	560.25	158.23	165.66	173.45
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	13.30	6.40	7.04	7.74	13.30	13.93	14.58
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>529.80</b>	<b>816.57</b>	<b>911.27</b>	<b>1,010.84</b>	<b>523.46</b>	<b>532.22</b>	<b>541.63</b>
<b>Total expenditure for vote 2011</b>	<b>529.80</b>	<b>816.57</b>	<b>911.27</b>	<b>1,010.84</b>	<b>523.46</b>	<b>532.22</b>	<b>541.63</b>
<b>2031 Independent Electoral and Boundaries Commission</b>							
<b>P 1: Management of Electoral Processes</b>							
<b>Current Expenditure</b>	<b>4,279.49</b>	<b>17,533.03</b>	<b>10,812.45</b>	<b>11,449.49</b>	<b>4,320.96</b>	<b>4,412.13</b>	<b>4,563.70</b>
Compensation to Employees	2,572.07	3,573.00	3,580.11	3,648.00	2,679.00	2,684.37	2,693.92
Use of Goods and Services	1,666.11	12,668.77	7,103.43	7,634.03	1,591.67	1,693.43	1,818.34
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	17.60	31.25	0.83	45.00	31.20	5.30	25.67
Other Recurrent	-	25.00	25.00	25.00	7.46	17.60	12.60
Acquisition of Non-Financial Assets	19.72	1,235.01	103.08	97.46	11.63	11.43	13.17
Acquisition of Financial Assets	4.00	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>77.00</b>	<b>1,276.50</b>	<b>2,000.00</b>	<b>500.00</b>	<b>24.32</b>	<b>42.99</b>	<b>59.13</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	77.00	1,276.50	2,000.00	500.00	24.32	42.99	59.13
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>4,356.49</b>	<b>18,809.53</b>	<b>12,812.45</b>	<b>11,949.49</b>	<b>4,345.28</b>	<b>4,455.12</b>	<b>4,622.83</b>
<b>P 2: Delimitation of Electoral Boundaries</b>							
<b>Current Expenditure</b>	<b>291.85</b>	<b>191.16</b>	<b>111.60</b>	<b>123.99</b>	<b>32.75</b>	<b>33.24</b>	<b>31.94</b>
Compensation to Employees	46.64	71.29	58.69	46.64	19.38	19.38	17.30
Use of Goods and Services	245.20	119.62	52.41	76.67	13.37	13.86	14.64
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	0.25	0.50	0.68	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>291.85</b>	<b>191.16</b>	<b>111.60</b>	<b>123.99</b>	<b>32.75</b>	<b>33.24</b>	<b>31.94</b>
<b>Total expenditure for vote 2031</b>	<b>4,648.34</b>	<b>19,000.69</b>	<b>12,924.05</b>	<b>12,073.48</b>	<b>4,378.03</b>	<b>4,488.36</b>	<b>4,654.77</b>
<b>2051 Judicial Service Commission</b>							
<b>P 1: General Administration, Planning and Support Services (Judicial Service Commission)</b>							
<b>Current Expenditure</b>	<b>896.60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>902.94</b>	<b>943.73</b>	<b>986.44</b>
Compensation to Employees	211.28	-	-	-	217.62	224.15	230.88
Use of Goods and Services	597.13	-	-	-	597.13	631.39	667.37
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	5.60	-	-	-	5.60	5.60	5.60
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	82.59	-	-	-	82.59	82.59	82.59
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>896.60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>902.94</b>	<b>943.73</b>	<b>986.44</b>
<b>Total expenditure for vote 2051</b>	<b>896.60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>902.94</b>	<b>943.73</b>	<b>986.44</b>
<b>2101 National Police Service Commission</b>							
<b>P 1: National Police Service Human Resource Management</b>							
<b>Current Expenditure</b>	<b>1,193.51</b>	<b>2,090.84</b>	<b>2,308.43</b>	<b>2,571.62</b>	<b>1,269.45</b>	<b>1,297.08</b>	<b>1,326.51</b>
Compensation to Employees	593.92	768.50	774.61	797.86	711.46	712.87	714.84
Use of Goods and Services	396.68	886.40	935.43	1,102.24	357.24	381.06	408.13
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	2.71	15.08	8.76	-	15.08	8.76	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	148.20	345.86	489.63	546.52	143.67	150.42	157.50
Acquisition of Financial Assets	52.00	75.00	100.00	125.00	42.00	43.97	46.04
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>1,193.51</b>	<b>2,090.84</b>	<b>2,308.43</b>	<b>2,571.62</b>	<b>1,269.45</b>	<b>1,297.08</b>	<b>1,326.51</b>
<b>Total expenditure for vote 2101</b>	<b>1,193.51</b>	<b>2,090.84</b>	<b>2,308.43</b>	<b>2,571.62</b>	<b>1,269.45</b>	<b>1,297.08</b>	<b>1,326.51</b>
<b>2141 National Gender and Equality Commission</b>							
<b>P 1: Promotion of Gender Equality and Freedom from Discrimination</b>							
<b>Current Expenditure</b>	<b>468.90</b>	<b>1,005.00</b>	<b>1,055.24</b>	<b>1,108.02</b>	<b>467.95</b>	<b>506.32</b>	<b>515.29</b>
Compensation to Employees	274.97	310.42	325.94	342.24	302.63	303.23	304.07
Use of Goods and Services	167.93	535.91	551.07	578.63	144.87	180.47	183.46
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	7.50	8.27	8.68	9.12	3.90	3.95	4.75
Other Recurrent	-	100.90	110.50	116.03	8.65	8.66	9.00
Acquisition of Non-Financial Assets	18.50	49.50	59.05	62.00	7.90	10.01	14.01
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>4.04</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	3.44	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	0.60	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>472.94</b>	<b>1,005.00</b>	<b>1,055.24</b>	<b>1,108.02</b>	<b>467.95</b>	<b>506.32</b>	<b>515.29</b>
<b>Total expenditure for vote 2141</b>	<b>472.94</b>	<b>1,005.00</b>	<b>1,055.24</b>	<b>1,108.02</b>	<b>467.95</b>	<b>506.32</b>	<b>515.29</b>
<b>2151 Independent Policing Oversight Authority</b>							
<b>P 1: Policing Oversight Services</b>							
<b>Current Expenditure</b>	<b>1,052.70</b>	<b>2,011.00</b>	<b>2,213.00</b>	<b>2,434.00</b>	<b>1,090.94</b>	<b>1,110.15</b>	<b>1,130.86</b>
Compensation to Employees	639.00	747.00	817.00	843.00	710.67	712.00	714.00
Use of Goods and Services	361.95	785.00	876.00	978.00	329.82	344.49	360.26
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	23.80	31.00	35.00	37.00	22.45	23.66	24.60
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	7.95	227.00	246.00	308.00	8.00	10.00	12.00
Acquisition of Financial Assets	20.00	221.00	239.00	268.00	20.00	20.00	20.00
<b>Capital Expenditure</b>	<b>-</b>	<b>300.00</b>	<b>200.00</b>	<b>200.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-

Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	300.00	200.00	200.00	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>1,052.70</b>	<b>2,311.00</b>	<b>2,413.00</b>	<b>2,634.00</b>	<b>1,090.94</b>	<b>1,110.15</b>	<b>1,130.86</b>
<b>Total expenditure for vote 2151</b>	<b>1,052.70</b>	<b>2,311.00</b>	<b>2,413.00</b>	<b>2,634.00</b>	<b>1,090.94</b>	<b>1,110.15</b>	<b>1,130.86</b>
<b>Total Programme</b>	<b>230,401.16</b>	<b>380,229.29</b>	<b>375,309.55</b>	<b>388,425.86</b>	<b>250,939.22</b>	<b>273,006.54</b>	<b>308,289.02</b>

**Table 3.7 Analysis of Recurrent Resource Requirement versus Allocation for SAGAs (Amount Ksh. Million)**

Economic Classification	Estimates	Requirement			Allocation		
	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
<b>1023 State Department for Correctional Services</b>							
<b>School Fees Programme</b>							
<b>Gross</b>	15.16	24.79	28.25	31.85	18.16	19.06	19.84
AIA							
<b>NET-EXCHEQUER</b>	15.16	24.79	28.25	31.85	18.16	19.06	19.84
Compensation to Employees							
Other Recurrent							
Of Which:							
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professionals (Guards &amp; Cleaners)</i>							
<i>Gratuity</i>							
<i>Others</i>	-	-	-	-	-	-	-
<b>Total for Vote 1023</b>	15.16	24.79	28.25	31.85	18.16	19.06	19.84
<b>1024 State Department for Immigration and Citizen Services</b>							
<b>Refugee Affairs</b>							
<b>Gross</b>	12.09	15.09	12.09	12.09	14.22	14.92	15.53
AIA							
<b>NET-EXCHEQUER</b>	12.09	15.09	12.09	12.09	14.22	14.92	15.53
Compensation to Employees							
Other Recurrent	12.09	15.09	12.09	12.09	14.22	14.92	15.53
Of Which:							
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professionals (Guards &amp; Cleaners)</i>							
<i>Gratuity</i>							
<i>Others</i>	12.09	15.09	12.09	12.09	14.22	14.92	15.53
<b>Immigration Attache Services</b>							
<b>Gross</b>	121.80	150.58	150.58	150.58	150.58	150.60	150.60
AIA							
<b>NET-EXCHEQUER</b>	121.80	150.58	150.58	150.58	150.58	150.60	150.60
Compensation to Employees							
Other Recurrent	121.80	150.58	150.58	150.58	150.58	150.60	150.60
Of Which:							
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional Bodies</i>							

<i>Contracted Professionals (Guards &amp; Cleaners)</i>								
<i>Gratuity</i>								
<i>Others</i>	121.80	150.58	150.58	150.58	150.58	150.60	150.60	
<b>Total for Vote 1024</b>	<b>133.89</b>	<b>165.67</b>	<b>162.67</b>	<b>162.67</b>	<b>164.80</b>	<b>165.52</b>	<b>166.13</b>	
<b>1026 State Department for Internal Security &amp; National Administration</b>								
<b>Firearms and Licensing Board</b>								
<b>Gross</b>	<b>63.23</b>	<b>153.81</b>	<b>169.29</b>	<b>186.29</b>	<b>69.73</b>	<b>73.18</b>	<b>76.17</b>	
AIA								
<b>NET-EXCHEQUER</b>	<b>63.23</b>	<b>153.81</b>	<b>169.29</b>	<b>186.29</b>	<b>69.73</b>	<b>73.18</b>	<b>76.17</b>	
Compensation to Employees	-	-	-	-	-	-	-	
Other Recurrent	63.23	153.81	169.29	186.29	69.73	73.18	76.17	
Of Which:								
<i>Insurance</i>								
Utilities	1.8	1.98	2.18	2.40	1.50	1.57	1.64	
<i>Rent</i>	10.00	10.00	11.00	12.10	10.50	11.02	11.47	
<i>Subscriptions to International Organization</i>								
<i>Subscriptions to Professional Bodies</i>								
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	0.52	0.52	0.57	0.63	10.60	11.12	11.58	
<i>Gratuity</i>								
<i>Others</i>	50.91	141.31	155.54	171.16	47.13	49.47	51.48	
<b>Private Security Regulatory Authority</b>								
<b>Gross</b>	<b>183.99</b>	<b>219.60</b>	<b>238.30</b>	<b>256.03</b>	<b>186.53</b>	<b>195.71</b>	<b>203.53</b>	
AIA								
<b>NET-EXCHEQUER</b>	<b>183.99</b>	<b>219.60</b>	<b>238.30</b>	<b>256.03</b>	<b>186.53</b>	<b>195.71</b>	<b>203.53</b>	
Compensation to Employees	123.75	136.14	141.99	156.19	134.42	137.23	141.97	
Other Recurrent	60.24	83.46	96.31	99.84	52.11	58.48	61.56	
Of Which:								
<i>Insurance</i>	6.10	15.00	16.00	17.00	9.60	11.30	12.60	
Utilities								
<i>Rent</i>	9.52	9.60	10.56	11.62	9.10	9.84	9.80	
<i>Subscriptions to International Organization</i>								
<i>Subscriptions to Professional Bodies</i>								
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	3.10	3.10	3.41	3.75	3.10	3.41	3.75	
<i>Gratuity</i>								
<i>Others</i>	41.52	55.76	66.34	67.47	30.31	33.93	35.41	
<b>National Campaign Against Drug Abuse</b>								
<b>Gross</b>	<b>963.06</b>	<b>1,055.87</b>	<b>1,154.98</b>	<b>1,274.50</b>	<b>968.06</b>	<b>1,015.90</b>	<b>1,019.54</b>	
AIA								
<b>NET-EXCHEQUER</b>	<b>963.06</b>	<b>1,055.87</b>	<b>1,154.98</b>	<b>1,274.50</b>	<b>968.06</b>	<b>1,015.90</b>	<b>1,019.54</b>	
Compensation to Employees	345.33	379.87	417.85	459.64	350.33	379.87	379.87	
Other Recurrent	617.73	676.00	737.13	814.86	617.73	636.03	639.67	
Of Which:								
<i>Insurance</i>	36.30	39.93	43.92	48.32	36.30	39.93	43.92	
Utilities								
<i>Rent</i>	44.00	48.40	53.24	58.56	44.00	48.40	53.24	
<i>Subscriptions to International Organization</i>								
<i>Subscriptions to Professional Bodies</i>								
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	5.06	5.57	6.12	6.73	5.06	5.57	6.12	
<i>Gratuity</i>								
<i>Others</i>	532.37	582.10	633.85	701.25	532.37	542.13	536.39	

<b>NGO Coordination Board</b>							
<b>Gross</b>	<b>222.64</b>	<b>374.39</b>	<b>400.21</b>	<b>440.58</b>	<b>259.77</b>	<b>272.61</b>	<b>283.78</b>
AIA	35.00	45.00	45.00	45.00	35.00	35.00	35.00
<b>NET-EXCHEQUER</b>	<b>187.64</b>	<b>329.39</b>	<b>355.21</b>	<b>395.58</b>	<b>224.77</b>	<b>237.61</b>	<b>248.78</b>
Compensation to Employees	119.39	158.07	165.97	174.27	158.07	165.97	174.27
Other Recurrent	103.25	216.32	234.24	266.31	66.70	71.64	74.51
Of Which:							
<i>Insurance</i>	24.38	30.25	33.27	36.60	30.25	33.27	36.60
Utilities							
<i>Rent</i>	21.95	26.31	28.94	31.84	26.31	28.94	31.84
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	2.52	4.32	4.75	5.22	4.32	4.75	5.22
<i>Gratuity</i>							
<i>Others</i>	54.40	155.44	167.28	192.65	5.82	4.68	0.85
<b>National Crime Research Centre</b>							
<b>Gross</b>	<b>211.99</b>	<b>403.14</b>	<b>326.50</b>	<b>346.43</b>	<b>214.12</b>	<b>224.70</b>	<b>233.90</b>
AIA							
<b>NET-EXCHEQUER</b>	<b>211.99</b>	<b>403.14</b>	<b>326.50</b>	<b>346.43</b>	<b>214.12</b>	<b>224.70</b>	<b>233.90</b>
Compensation to Employees	90.03	93.04	95.83	98.70	93.04	95.83	98.70
Other Recurrent	121.96	310.10	230.67	247.73	121.08	128.87	135.20
Of Which:							
<i>Insurance</i>	10.67	12.53	13.78	15.16	12.53	13.78	15.16
Utilities							
<i>Rent</i>	25.97	28.57	31.42	34.57	28.57	31.42	34.57
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	2.51	5.00	5.50	6.05	5.00	5.50	6.05
<i>Gratuity</i>	1.44	3.50	3.85	4.24	3.50	3.85	4.24
<i>Others</i>	81.37	260.50	176.12	187.71	71.48	74.32	75.18
<b>National Cohesion and Integration Commission</b>							
<b>Gross</b>	<b>545.85</b>	<b>900.10</b>	<b>983.68</b>	<b>1,081.12</b>	<b>648.38</b>	<b>675.46</b>	<b>687.68</b>
AIA							
<b>NET-EXCHEQUER</b>	<b>545.85</b>	<b>900.10</b>	<b>983.68</b>	<b>1,081.12</b>	<b>648.38</b>	<b>675.46</b>	<b>687.68</b>
Compensation to Employees	312.18	338.66	372.53	409.78	317.06	327.71	339.93
Other Recurrent	233.67	561.44	611.15	671.34	331.32	347.75	347.75
Of Which:							
<i>Insurance</i>	45.00	48.00	52.80	58.08	48.50	50.90	52.85
Utilities	4.62	5.13	5.65	6.21	10.37	10.89	11.26
<i>Rent</i>	50.53	62.01	68.21	75.03	62.01	63.06	64.54
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	4.56	4.56	5.02	5.52	4.56	5.02	5.52
<i>Gratuity</i>	1.86	1.86	2.05	2.25	1.86	1.86	1.86
<i>Others</i>	127.10	439.88	477.42	524.25	204.02	216.02	222.87
<b>Disaster Mitigation</b>							
<b>Gross</b>	<b>20.16</b>	<b>40.00</b>	<b>44.00</b>	<b>48.40</b>	<b>25.16</b>	<b>26.40</b>	<b>27.49</b>
AIA							
<b>NET-EXCHEQUER</b>	<b>20.16</b>	<b>40.00</b>	<b>44.00</b>	<b>48.40</b>	<b>25.16</b>	<b>26.40</b>	<b>27.49</b>
Compensation to Employees	-	-	-	-	-	-	-

Other Recurrent	20.16	40.00	44.00	48.40	25.16	26.40	27.49
Of Which:							
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professionals (Guards &amp; Cleaners)</i>							
<i>Gratuity</i>							
<i>Others</i>	20.16	40.00	44.00	48.40	25.16	26.40	27.49
<b>Total for Vote 1026</b>	<b>2,210.92</b>	<b>3,146.91</b>	<b>3,316.96</b>	<b>3,633.35</b>	<b>2,371.75</b>	<b>2,483.96</b>	<b>2,532.09</b>
<b>1252 State Law Office</b>							
Kenya Law Reform Commission							
<b>Gross</b>	<b>306.85</b>	<b>673.81</b>	<b>563.75</b>	<b>621.12</b>	<b>308.98</b>	<b>324.25</b>	<b>337.53</b>
AIA	13.00	14.00	15.00	16.00	0.10	0.10	0.10
<b>NET-EXCHEQUER</b>	<b>293.85</b>	<b>659.81</b>	<b>548.75</b>	<b>605.12</b>	<b>308.88</b>	<b>324.15</b>	<b>337.43</b>
Compensation to Employees	158.62	224.21	227.21	230.30	163.09	167.98	173.02
Other Recurrent	148.23	449.60	336.54	390.82	145.89	156.27	164.51
Of Which:							
<i>Insurance</i>	20.45	25.85	28.95	32.42	25.85	28.95	32.42
<i>Utilities</i>							
<i>Rent</i>	42.18	48.60	54.43	60.96	48.60	54.43	60.96
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	2.21	2.68	3.00	3.36	2.68	3.00	3.36
<i>Gratuity</i>	2.05	5.78	6.48	7.25	5.78	6.48	7.25
<i>Others</i>	81.34	366.69	243.68	286.83	62.98	63.41	60.52
Kenya School of Law							
<b>Gross</b>	<b>528.79</b>	<b>585.30</b>	<b>636.71</b>	<b>687.27</b>	<b>530.92</b>	<b>557.16</b>	<b>630.85</b>
AIA	377.48	377.48	377.48	377.48	377.48	377.48	377.48
<b>NET-EXCHEQUER</b>	<b>151.31</b>	<b>207.82</b>	<b>259.23</b>	<b>309.79</b>	<b>153.44</b>	<b>179.68</b>	<b>253.37</b>
Compensation to Employees	247.00	254.34	259.05	263.90	253.54	258.61	263.78
Other Recurrent	281.79	330.96	377.66	423.37	277.38	298.55	367.07
Of Which:							
<i>Insurance</i>	27.40	31.50	34.65	38.12	24.47	25.20	26.30
<i>Utilities</i>	14.00	12.50	13.75	15.13	23.92	24.20	25.00
<i>Rent</i>	11.00	11.90	11.99	13.19	11.60	11.77	12.00
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	15.50	20.00	22.00	24.20	11.90	12.50	13.00
<i>Gratuity</i>	1.96	2.00	2.50	3.00	1.20	1.30	1.40
<i>Others</i>	211.93	253.06	292.77	329.73	204.29	223.58	289.37
Council of Legal Education							
<b>Gross</b>	<b>370.35</b>	<b>457.77</b>	<b>467.83</b>	<b>478.96</b>	<b>372.48</b>	<b>390.89</b>	<b>406.90</b>
AIA	170.10	170.10	170.10	170.10	170.10	170.10	170.10
<b>NET-EXCHEQUER</b>	<b>200.25</b>	<b>287.67</b>	<b>297.73</b>	<b>308.86</b>	<b>202.38</b>	<b>220.79</b>	<b>236.80</b>
Compensation to Employees	145.85	201.89	205.73	209.67	152.98	157.57	165.45
Other Recurrent	224.50	255.88	262.10	269.29	219.50	233.32	241.45
Of Which:							
<i>Insurance</i>	20.00	20.10	22.30	24.50	15.00	17.00	19.00

Utilities	1.85	2.00	2.10	2.20	2.00	2.40	2.50
Rent	29.40	30.00	32.25	34.67	29.00	30.00	32.00
Subscriptions to International Organization							
Subscriptions to Professional Bodies							
Contracted Professionals (Guards & Cleaners)	2.90	2.60	2.80	3.00	2.60	3.20	3.70
Gratuity					6.00	6.50	7.00
Others	170.35	201.18	202.65	204.92	164.90	174.22	177.25
Nairobi Centre For International Arbitration							
<b>Gross</b>	<b>209.00</b>	<b>448.20</b>	<b>480.95</b>	<b>524.75</b>	<b>211.13</b>	<b>221.56</b>	<b>230.65</b>
AIA	7.00	8.50	8.50	8.50	7.00	7.00	7.00
<b>NET-EXCHEQUER</b>	<b>202.00</b>	<b>439.70</b>	<b>472.45</b>	<b>516.25</b>	<b>204.13</b>	<b>214.56</b>	<b>223.65</b>
Compensation to Employees	87.04	129.99	132.18	134.44	88.80	90.00	91.50
Other Recurrent	121.96	318.21	348.77	390.31	122.33	131.56	139.15
Of Which:							
Insurance	10.00	16.69	17.52	18.52	10.00	11.00	12.00
Utilities							
Rent	21.61	23.30	24.47	25.47	23.30	24.47	25.00
Subscriptions to International Organization							
Subscriptions to Professional Bodies							
Contracted Professionals (Guards & Cleaners)	9.28	9.48	9.68	9.98	9.48	9.68	9.70
Gratuity	15.32	7.60	7.98	8.98	7.60	8.00	8.50
Others	65.75	261.14	289.12	327.36	71.95	78.41	83.95
Business Registration Service							
<b>Gross</b>	<b>470.35</b>	<b>825.86</b>	<b>866.93</b>	<b>891.03</b>	<b>484.32</b>	<b>508.25</b>	<b>529.08</b>
AIA							
<b>NET-EXCHEQUER</b>	<b>470.35</b>	<b>825.86</b>	<b>866.93</b>	<b>891.03</b>	<b>484.32</b>	<b>508.25</b>	<b>529.08</b>
Compensation to Employees	262.80	335.23	341.88	348.74	307.86	329.41	352.47
Other Recurrent	207.55	490.63	525.05	542.29	176.46	178.84	176.61
Of Which:							
Insurance	30.45	36.80	38.20	39.60	35.63	36.70	37.80
Utilities	3.11	10.20	10.50	10.80	12.28	12.65	13.03
Rent	70.76	70.76	76.42	76.42	70.76	70.76	76.42
Subscriptions to International Organization					-	-	-
Subscriptions to Professional Bodies					-	-	-
Contracted Professionals (Guards & Cleaners)	8.09	5.00	7.50	7.00	4.22	4.35	4.48
Gratuity	26.40	31.30	34.12	36.50	30.16	31.06	32.00
Others	68.74	336.57	358.31	371.97	23.41	23.32	12.89
National Council for Law Reporting							
<b>Gross</b>	<b>405.10</b>	<b>599.82</b>	<b>603.75</b>	<b>617.65</b>	<b>427.23</b>	<b>459.65</b>	<b>532.77</b>
AIA							
<b>NET-EXCHEQUER</b>	<b>405.10</b>	<b>599.82</b>	<b>603.75</b>	<b>617.65</b>	<b>427.23</b>	<b>459.65</b>	<b>532.77</b>
Compensation to Employees	165.76	174.40	176.73	179.13	214.96	237.03	303.04
Other Recurrent	239.34	425.42	427.02	438.52	212.27	222.62	229.73
Of Which:							
Insurance	25.24	31.25	32.72	34.47	28.80	37.72	34.47
Utilities	5.57				5.71	5.84	9.71
Rent	29.17	33.80	36.50	36.70	31.00	36.50	36.70
Subscriptions to International Organization					-	-	-
Subscriptions to Professional Bodies					-	-	-
Contracted Professionals (Guards & Cleaners)	3.08	3.40	3.50	3.60	3.60	3.60	3.60



<i>Gratuity</i>							
<i>Others</i>	176.28	356.97	354.30	363.75	143.16	138.96	145.25
Auctioneer's Licensing Board							
<b>Gross</b>	<b>26.99</b>	<b>47.22</b>	<b>49.38</b>	<b>50.80</b>	<b>38.99</b>	<b>40.92</b>	<b>42.59</b>
AIA							
<b>NET-EXCHEQUER</b>	<b>26.99</b>	<b>47.22</b>	<b>49.38</b>	<b>50.80</b>	<b>38.99</b>	<b>40.92</b>	<b>42.59</b>
Compensation to Employees							
Other Recurrent	26.99	47.22	49.38	50.80	38.99	40.92	42.59
Of Which:							
<i>Insurance</i>							
Utilities							
<i>Rent</i>	6.69	7.02	7.38	7.74	6.30	7.38	7.74
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professionals (Guards &amp; Cleaners)</i>					0.90	0.90	0.90
<i>Gratuity</i>							
<i>Others</i>	20.30	40.20	42.00	43.06	31.79	32.64	33.95
Asset Recovery Agency							
<b>Gross</b>	<b>232.78</b>	<b>558.20</b>	<b>660.58</b>	<b>796.41</b>	<b>234.91</b>	<b>246.52</b>	<b>256.62</b>
AIA							
<b>NET-EXCHEQUER</b>	<b>232.78</b>	<b>558.20</b>	<b>660.58</b>	<b>796.41</b>	<b>234.91</b>	<b>246.52</b>	<b>256.62</b>
Compensation to Employees		143.82	146.21	148.66			
Other Recurrent	232.78	414.38	514.37	647.75	234.91	246.52	256.62
Of Which:							
<i>Insurance</i>	0.50	25.00	26.55	28.60	25.00	26.55	25.00
Utilities	2.55	3.44	4.65	6.27	3.44	4.65	3.44
<i>Rent</i>	32.00	32.50	33.20	33.70	32.20	33.20	32.20
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	3.70	5.00	6.74	9.10	3.80	4.50	6.10
<i>Gratuity</i>							
<i>Others</i>	194.03	348.44	443.23	570.08	170.47	177.62	189.88
Kenya National Anticorruption Steering Committee							
<b>Gross</b>	<b>105.64</b>	<b>148.08</b>	<b>177.32</b>	<b>212.41</b>	<b>105.64</b>	<b>110.89</b>	<b>115.38</b>
AIA							
<b>NET-EXCHEQUER</b>	<b>105.64</b>	<b>148.08</b>	<b>177.32</b>	<b>212.41</b>	<b>105.64</b>	<b>110.89</b>	<b>115.38</b>
Compensation to Employees							
Other Recurrent	105.64	148.08	177.32	212.41	105.64	110.89	115.38
Of Which:							
<i>Insurance</i>							
Utilities							
<i>Rent</i>	1.26	2.34	2.43	2.54	2.34	2.43	2.54
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professionals (Guards &amp; Cleaners)</i>							
<i>Gratuity</i>							
<i>Others</i>	104.38	145.74	174.89	209.87	105.44	110.66	115.19
Victim Compensation Fund							
<b>Gross</b>	<b>33.61</b>	<b>60.00</b>	<b>70.00</b>	<b>80.00</b>	<b>22.13</b>	<b>23.22</b>	<b>24.32</b>
AIA							

<b>NET-EXCHEQUER</b>	<b>33.61</b>	<b>60.00</b>	<b>70.00</b>	<b>80.00</b>	<b>22.13</b>	<b>23.22</b>	<b>24.32</b>
Compensation to Employees							
Other Recurrent	33.61	60.00	70.00	80.00	22.13	23.22	24.32
Of Which:							
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professionals (Guards &amp; Cleaners)</i>							
<i>Gratuity</i>							
<i>Others</i>	33.61	60.00	70.00	80.00	22.13	23.22	24.32
Multi Agency Team (MAT) Secretariat.							
<b>Gross</b>	<b>44.67</b>	<b>80.00</b>	<b>90.00</b>	<b>100.00</b>	<b>44.67</b>	<b>46.87</b>	<b>48.76</b>
AIA	13.00	14.00	15.00	16.00			
<b>NET-EXCHEQUER</b>	<b>31.67</b>	<b>66.00</b>	<b>75.00</b>	<b>84.00</b>	<b>44.67</b>	<b>46.87</b>	<b>48.76</b>
Compensation to Employees							
Other Recurrent	44.67	80.00	90.00	100.00	44.67	46.87	48.76
Of Which:							
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professionals (Guards &amp; Cleaners)</i>							
<i>Gratuity</i>							
<i>Others</i>	44.67	80.00	90.00	100.00	44.67	46.87	48.76
Victim Protection Board							
<b>Gross</b>	<b>32.34</b>	<b>120.00</b>	<b>134.60</b>	<b>147.70</b>	<b>32.34</b>	<b>33.94</b>	<b>35.32</b>
AIA							
<b>NET-EXCHEQUER</b>	<b>32.34</b>	<b>120.00</b>	<b>134.60</b>	<b>147.70</b>	<b>32.34</b>	<b>33.94</b>	<b>35.32</b>
Compensation to Employees							
Other Recurrent	32.34	120.00	134.60	147.70	32.34	33.94	35.32
Of Which:							
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professionals (Guards &amp; Cleaners)</i>							
<i>Gratuity</i>							
<i>Others</i>	32.34	120.00	134.60	147.70	32.34	33.94	35.32
National Coroners Services							
<b>Gross</b>	<b>40.00</b>	<b>149.70</b>	<b>206.25</b>	<b>197.90</b>	<b>42.12</b>	<b>44.22</b>	<b>46.02</b>
AIA							
<b>NET-EXCHEQUER</b>	<b>40.00</b>	<b>149.70</b>	<b>206.25</b>	<b>197.90</b>	<b>42.12</b>	<b>44.22</b>	<b>46.02</b>
Compensation to Employees							
Other Recurrent	40.00	149.70	206.25	197.90	42.12	44.22	46.02
Of Which:							
<i>Insurance</i>							

Utilities							
<i>Rent</i>		5.00	5.50	6.00	5.00	5.50	6.00
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professionals (Guards &amp; Cleaners)</i>							
<i>Gratuity</i>							
<i>Others</i>	40.00	144.70	200.75	191.90	37.12	38.72	40.02
<b>Total for Vote 1252</b>	<b>2,806.47</b>	<b>4,753.96</b>	<b>5,008.05</b>	<b>5,406.00</b>	<b>2,855.86</b>	<b>3,008.34</b>	<b>3,236.79</b>
<b>1271 Ethics and Anti-Corruption Commission</b>							
<b>Ethics and Anti-Corruption Commission</b>							
<b>Gross</b>	<b>3,823.62</b>	<b>6,728.87</b>	<b>7,238.47</b>	<b>7,637.91</b>	<b>3,899.93</b>	<b>4,092.66</b>	<b>4,260.32</b>
AIA							
<b>NET-EXCHEQUER</b>	<b>3,823.62</b>	<b>6,728.87</b>	<b>7,238.47</b>	<b>7,637.91</b>	<b>3,899.93</b>	<b>4,092.66</b>	<b>4,260.32</b>
Compensation to Employees	2,476.80	3,508.96	3,630.81	3,747.44	2,566.94	2,693.79	2,804.14
Other Recurrent	1,346.82	3,219.91	3,607.66	3,890.47	1,332.99	1,398.87	1,456.18
Of Which:							
<i>Insurance</i>	294.60	276.40	290.06	301.94	276.40	290.06	301.94
<i>Utilities</i>	18.02	28.46	29.87	31.09	28.46	29.87	31.09
<i>Rent</i>	85.65	85.02	89.22	92.87	85.02	89.22	92.87
<i>Subscriptions to International Organization</i>	3.00	3.00	3.00	3.00	3.00	3.00	3.00
<i>Subscriptions to Professional Bodies</i>	5.20	5.20	5.20	5.20	5.20	5.20	5.20
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	13.25	13.21	13.86	14.43	13.21	13.86	14.43
<i>Gratuity</i>		-	-	-			
<i>Others</i>	927.10	2,808.63	3,176.45	3,441.94	921.71	967.66	1,007.65
<b>Total for Vote 1271</b>	<b>3,823.62</b>	<b>6,728.87</b>	<b>7,238.47</b>	<b>7,637.91</b>	<b>3,899.93</b>	<b>4,092.66</b>	<b>4,260.32</b>
<b>1291 Office of the Director of Public Prosecutions</b>							
<b>Office of the Director of Public Prosecutions</b>							
<b>Gross</b>	<b>3,587.04</b>	<b>4,685.00</b>	<b>4,802.00</b>	<b>4,930.00</b>	<b>3,637.02</b>	<b>3,816.76</b>	<b>4,023.32</b>
AIA	2.00	2.00	2.00	2.00	2.00	2.00	2.00
<b>NET-EXCHEQUER</b>	<b>3,585.04</b>	<b>4,683.00</b>	<b>4,800.00</b>	<b>4,928.00</b>	<b>3,635.02</b>	<b>3,814.76</b>	<b>4,021.32</b>
Compensation to Employees	2,441.67	2,920.00	3,006.00	3,093.00	2,741.00	2,823.00	2,958.20
Other Recurrent	1,145.37	1,765.00	1,796.00	1,837.00	896.02	993.76	1,065.12
Of Which:							
<i>Insurance</i>	361.89	390.00	400.00	410.00	349.00	391.00	400.00
<i>Utilities</i>	13.41	20.00	24.50	28.00	14.00	16.00	16.00
<i>Rent</i>	247.80	277.00	285.00	291.00	240.00	246.00	252.00
<i>Subscriptions to International Organization</i>	4.30	5.00	5.00	6.00	5.00	5.00	5.00
<i>Subscriptions to Professional Bodies</i>	1.00	3.00	4.00	4.00	2.00	3.00	3.00
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	36.25	53.55	54.55	55.55	36.00	40.00	43.00
<i>Gratuity</i>							
<i>Others</i>	480.72	1,016.45	1,022.95	1,042.45	250.02	292.76	346.12
<b>Total for Vote 1291</b>	<b>3,587.04</b>	<b>4,685.00</b>	<b>4,802.00</b>	<b>4,930.00</b>	<b>3,637.02</b>	<b>3,816.76</b>	<b>4,023.32</b>
<b>1311 Office of the Registrar of Political Parties</b>							
<b>Funding of political parties</b>							
<b>Gross</b>	<b>1,475.30</b>	<b>9,468.00</b>	<b>6,532.10</b>	<b>6,532.10</b>	<b>1,475.30</b>	<b>1,475.30</b>	<b>1,475.30</b>
AIA							
<b>NET-EXCHEQUER</b>	<b>1,475.30</b>	<b>9,468.00</b>	<b>6,532.10</b>	<b>6,532.10</b>	<b>1,475.30</b>	<b>1,475.30</b>	<b>1,475.30</b>
Compensation to Employees							
Other Recurrent	1,475.30	9,468.00	6,532.10	6,532.10	1,475.30	1,475.30	1,475.30
Of Which:							

<i>Insurance</i>								
<i>Utilities</i>								
<i>Rent</i>								
<i>Subscriptions to International Organization</i>								
<i>Subscriptions to Professional Bodies</i>								
<i>Contracted Professionals (Guards &amp; Cleaners)</i>								
<i>Gratuity</i>								
<i>Others</i>	1,475.30	9,468.00	6,532.10	6,532.10	1,475.30	1,475.30	1,475.30	
<b>Total for Vote 1311</b>	<b>1,475.30</b>	<b>9,468.00</b>	<b>6,532.10</b>	<b>6,532.10</b>	<b>1,475.30</b>	<b>1,475.30</b>	<b>1,475.30</b>	
<b>Grand Total for SAGAS</b>	<b>14,052.40</b>	<b>28,973.20</b>	<b>27,088.50</b>	<b>28,333.88</b>	<b>14,422.82</b>	<b>15,061.60</b>	<b>15,713.79</b>	

## **CHAPTER FOUR: CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES**

### **4.1 INTRODUCTION**

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

### **4.2 CROSS-SECTOR LINKAGES**

The cross-sector linkages significantly facilitate the synergy for the implementation of programs and projects as anchored in the Constitution of Kenya, Vision 2030, MTP IV and the Bottom-Up Economic Transformation Agenda (BETA) which 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 Agenda aims at improving the livelihoods and welfare of Kenyans. 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 with 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 other sectors as follows:

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

The GJLOS creates a secure operating environment to ARUD achieved through the provision of security, promotion of human rights, facilitation of governance, justice and legal services. On the other hand, the ARUD sector provides the GJLOS with the requisite information for its operations and programmes particularly in the achievement of food security under the National Priorities.

#### **ii. Energy, Infrastructure and ICT Sector (EII)**

The GJLOS provides a conducive legal and political environment by developing, implementing and reviewing the relevant legal and policy frameworks. These frameworks facilitate implementation of the sector's mandate in exploration, extraction and utilization of energy resources; construction of infrastructure; urban development, ICT and Innovation. Similarly, the EII Sector supports the GJLOS in development of Bills of Quantities and supervision of projects, implementation of technological improvements in ICT solutions and innovations which the GJLOS requires to improve on its efficiency and effectiveness in service delivery to the public.

#### **iii. General, Economic and Commercial Affairs (GECA) Sector.**

GJLOS supports GECA Sector with information and data on security, crime data, work permits, visas, IDs, passports, foreign national certificates and registration of companies; handling of dispute resolution which results from integration; and ratification of regional and international treaties, protocols and agreements. The GECA Sector contributes to the achievement of the GJLOS' mandate through the promotion of fair trade and consumer protection, enforcement of standards and investment both nationally and regionally.

#### **iv. Health Sector**

GJLOS supports the Health Sector in development, review and enforcement of health laws and other related

legislation reforms in particular: administration of justice, human rights, non-discrimination, dispute resolution and dignity. On the other hand, the Health sector being a BETA priority for Government for the attainment of UHC which is largely based on the Health Sector reforms. This consists of: expanding financial coverage through a health insurance-based mechanism; enhancing the capacity of strategic purchasers of health services; and strengthening primary health care (PHC). The Health Sector supports the GJLOS in sustaining health standards and guidelines in public and private health institutions for productive life.

**v. Education Sector**

GJLOS collaborates with the Education Sector in the development and enforcement of the necessary laws, provision of security and ensuring accountability in learning institutions. The Education Sector facilitates the GJLOS in provision of policy guidance in capacity building for human capital geared towards good governance, accountability, justice, promotion of human rights and the rule of law; protection and attainment of progressive socioeconomic, civil and political rights.

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

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

GJLOS play critical role in the NS Sector in policy and legal framework support as the two Sectors play complementary roles in providing and improving the country's safety and security. The NS sector This is accomplished through intelligence gathering and sharing of information on crime. It is also accomplished through defense and maintenance of law and order.

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

GJLOS supports the Sector in providing conducive policy, legal environment and enforcing laws to promote and protect social rights and prevention of malpractices in sports. SPCR Sector supports the GJLOS in nurturing the talents of its sportsmen and women as well as youth engagement in various social procreative activities.

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

GJLOS collaborates with EPWNR Sector in the enforcement of policies and laws relevant for environmental protection, water, irrigation, natural resource management, exploration, exploitation and extraction of natural resources. The Sector supports the GJLOS in providing policy direction and enforcement of Law on management of environment and natural resources 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 2024/25-2026/27 MTEF 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 cybercrime 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 international 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 cryptocurrency 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 implication on the competitiveness of Kenya's indigenous enterprises and on the ease of doing business.

## **v. 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**

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

### **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.

### **Gaps in the Legal and regulatory framework**

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

### **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.

### **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.

### **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

### **Alcohol, Drug and Substance Abuse**

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

### **Court Awards**

A rise in Court Award cases against the Government, which now stands at KES. 5.4 billion, strains the Sector programmes. The huge requirement for the Sector hinders implementation of planned programs and projects.

### **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, the twin challenge of silo mentality and inadequate technical capacity inhibits the implementation of the NEAP. In addition, inadequate participation and support by the citizens in the fight against corruption remains challenging.



## **CHAPTER FIVE: CONCLUSION**

The Sector remains significant for improved governance in National Development Agenda as enshrined in the Constitution 2010 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 2024/25 and the Medium Term period and is committed to scaling up the implementation of the provisions of the 2010 Constitution, strengthen the rule of law, increase access to justice, ensure respect for human rights; 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, 2020/21 to 2022/23, the Sector realized significant achievements due to increased prioritization and funding for its programs and projects. The Expenditure analysis revealed that the Sector's actual expenditure for the period under review was Kshs.177.07 billion, Kshs.206.49 billion and KShs.212.68 billion against an approved recurrent and development budget for the same period of Kshs.181.4 billion, Kshs.213.66 billion and KShs.217.13 billion respectively. This translated to absorption rates of 97.61 percent, 96.65 percent and 97.95 percent respectively in FYs 2020/21, 2021/22 and 2022/23. Further, the sector had pending bills of Kshs.4.6 billion, Kshs.7.74 billion and Kshs.10.04 billion for the period under review.

The resource requirement for the Sector for both recurrent and development is projected to be Kshs.379.94 billion, Kshs.375.38 billion and Kshs.388.28 billion in 2024/25, 2025/26 and 2026/27 respectively. This resource requirement is matched against resource allocation of Kshs.202.99 billion, Kshs.214.34 billion and Kshs.234.98 billion, for the same period, respectively. The resource requirements versus the allocation translates to a resource gap of Kshs.176.96 billion Kshs.161.04 billion and Kshs.153.30 billion in Financial Years 2024/25, 2025/26 and 2026/27 respectively.

The Sector will strive to prioritize key programs and projects in line with the National Development Agenda, which will 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. **1. 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. Kenya School of Adventure and Leadership Legislation Bill
  - b. Government Chemist Authority Legislation Bill
  - c. National Disaster Risk Management Bill
  - d. Integrated Border Management Policy
  - e. Strategic Goods Control Bill
  - f. Review of Small Arms and Light Weapons Policy
  - g. Review of Legislation on firearms control and management
  - h. Enforcement of the Electoral Code of Conduct and dispute resolution to guarantee free and fair electoral competition
  - i. Review of existing Act Cap 107 for registration of persons and Cap 149 for registration of Births and Deaths.
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.
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. **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.
11. 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.

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6. The draft Fourth Medium Term Plan 2022-2027
7. The Big Four Agenda
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## ANNEXES

### ANNEX 1. COUNTRYWIDE STAKEHOLDER PARTICIATION PRIORITIES

Sub-Sector	Issue	Recommended	Action Plan		
			FY 2024/25	FY 2025/26	FY 2026/27
Correctional Servicers	Congestion in Correctional facilities	Construction of additional Prisons	Construction of additional Prisons (Pipelined)	Construction of additional Prisons (Pipelined)	Construction of additional Prisons (Pipelined)
		Establishment of well-equipped correctional facilities at the subcounty level	Ongoing across the country 4 probation hostels under construction	Ongoing across the country 5 probation offices under construction	Ongoing across the country 5 probation offices under construction
	Poor Housing facilities for Officers	Provision of improved housing for Prison Officers .24 projects ongoing. The service requires 27,000 Housing Units	Provision of improved housing at an estimated cost of KSH. 68M	Provision of improved housing at an estimated cost of KSH 15 M	Provision of improved housing at an estimated cost of KSH 92M
	Insufficient, dilapidated and inhumane conditions in police cells and prisons	Provision of adequate food and ration in correctional facilities	Provision of adequate food and ration for inmates at an estimated cost KSH 4.6B	Provision of adequate food and ration for inmates at an estimated cost KSH 4.6B	Provision of adequate food and ration for inmates at an estimated cost KSH.4.6B
		Expansion of prison facilities to avoid congestion leading to deviant behavior such as homosexuality	Expansion of prison facilities at an estimated cost of KSh.148.3M	Expansion of prison facilities at an estimated cost of KSh.148.3M	Expansion of prison facilities at an estimated cost of KSh.148.3M
	Developing of modern rehabilitation programs which are needs based to avoid contamination and radicalization which results to recidivism	Proper rehabilitation programmes which are responsive to the offence	Develop new modern rehabilitation programmes at an estimated cost of Ksh. 47M	Develop new modern rehabilitation programmes at an estimated cost of Ksh. 47M	Develop new modern rehabilitation programmes at an estimated cost of Ksh. 47M
		Establishment of special wings for various categories of offenders such as drug addicts and mentally	Pipelined	Pipelined	Pipelined

Sub-Sector	Issue	Recommended	Action Plan		
			FY 2024/25	FY 2025/26	FY 2026/27
		challenged inmates			
	Provision of basic necessities	Inmates Uniform; The department targeted to provide all inmates with Two sets of uniform but due to limited resources, The supply of uniform will be as follows;	Provision of 10,000 pairs of uniform	Provision of 20,000 pairs of uniform	Provision of 50,000 pairs of uniform.
	Congestion of Makueni main prison and remand. Makueni has 3 prisons; Main, remand and women prisons	Construction of additional prison	Pipelined	Pipelined	Pipelined
	Probation	Employ more probation officers	0	Recruit additional 264 probation officers	Recruit additional 300 probation officers
<b>Ethics and Anti-Corruption Commission (EACC)</b>	<p>1.EACC to investigate cases of corruption perpetuated government officials in Garissa County</p> <p>2. Lack of EACC staff in Kitui, Wajir Makueni, Vihiga Busia, Homabay Marsabit. Nyandarua Krinyanga, Sub-County level Only a single officer in Huduma center Marsabit</p> <p>3. Integrity Act (Chapter 6)</p> <p>4. Inadequate information on the existence of EACC in Kitui county</p> <p>5. Corruption in Land registry in Machakos county</p> <p>6. Poor service delivery</p>	<p>Deployment of EACC Officials to the County to investigate corruption cases.</p> <p>2. Increase the number of EACC investigators in Wajir to effectively respond to numerous complains. Resolve bribery and corruption during KDF recruitment exercise</p> <p>3. Increase the number of EACC staff in the Sub-County and County</p> <p>3. The integrity act should be reviewed so that officers accused of integrity issues step aside until investigations are complete &amp; are proven innocent.</p>	<p>EACC to recruit additional investigators and Lawyers in FY 2023/24.</p> <p>The National Treasury has approved the recruitment.</p> <p>Lobby through the office of Attorney General to review the Integrity Act.</p> <p>Sensitize the public on the mandate of EACC</p> <p>Gather intelligence for action</p> <p>Comply with Service Charter Capacity of EACC staff on customer service</p> <p>EACC staff adhere to Code of Conduct</p>	<p>EACC to recruit additional investigators and Lawyers in FY 2025/26.</p> <p>The National Treasury has approved the recruitment.</p> <p>Lobby through the office of Attorney General to review the Integrity Act.</p> <p>Sensitize the public on the mandate of EACC</p> <p>Gather intelligence for action</p>	<p>EACC to recruit additional investigators and Lawyers in FY 2026/27.</p> <p>The National Treasury has approved the recruitment.</p> <p>Sensitize the public on the mandate of EACC</p> <p>Gather intelligence for action</p>

Sub-Sector	Issue	Recommended	Action Plan		
			FY 2024/25	FY 2025/26	FY 2026/27
	<p>7. Lack of confidentiality by EACC officers</p> <p>8. Delay in processing EACC clearance</p>	<p>Unethical officers should not hold public offices.</p> <p>4. EACC should conduct public sensitization and awareness</p> <p>5. EACC should deploy more officers to investigate the matter</p> <p>6. Improve service delivery</p> <p>7. EACC officers to observe confidentiality</p> <p>Train EACC officers Disciplinary action</p> <p>8. Establishment and equipping of EACC offices at County level</p>		<p>Comply with Service Charter Capacity of EACC staff on customer service</p> <p>EACC staff adhere to Code of Conduct</p> <p>Seek treasury funding to upscale office requirements</p>	<p>Comply with Service Charter Capacity of EACC staff on customer service</p> <p>EACC staff adhere to Code of Conduct</p> <p>Seek treasury funding to upscale office requirements</p>
<b>Independent Policing Oversight Authority (IPOA)</b>	<p>Absence of IPOA offices at the county level</p> <p>Inaccessible due to long distance</p>	<p>Devolve the services at County level</p>	<p>Establishment of 2 regional offices as per strategic plan. This is estimated to cost <b>Kshs. 100 Million</b> to cater for the office space, medical insurance &amp; WIBA for the new technical officers to be recruited for the two additional regional office, refurbishment of the office space as well as other operational cost for the office.</p> <p>Decentralization of services by establishing desk at Huduma Centers across the <b>10</b> Counties. This shall require recruitment of at least 2 technical officers per Counties. This is estimated to cost of <b>Kshs. 30 Million</b></p>	<p>Establishment of 2 regional offices as per strategic plan. This is estimated to cost <b>Kshs. 100 Million</b> to cater for the office space, medical insurance &amp; WIBA for the new technical officers to be recruited for the two additional regional office, refurbishment of the office space as well as other operational cost for the office.</p> <p>Decentralization of services by establishing desk at Huduma Centers for additional <b>20</b> Counties. This</p>	<p>Establishment of 2 regional offices as per strategic plan. This is estimated to cost <b>Kshs. 100 Million</b> to cater for the office space, medical insurance &amp; WIBA for the new technical officers to be recruited for the two additional regional office, refurbishment of the office space as well as other operational cost for the office.</p> <p>Decentralization of services by establishing desk at Huduma Centers for additional <b>10</b> Counties. This</p>

Sub-Sector	Issue	Recommended	Action Plan		
			FY 2024/25	FY 2025/26	FY 2026/27
				shall require recruitment of at least 2 technical officers per Counties. This is estimated to cost of <b>Kshs. 60 Million.</b>	shall require recruitment of at least 2 technical officers per Counties. This is estimated to cost of <b>Kshs. 30 Million</b>
<b>Kenya National Human Rights Commission (KNHRC)</b>	Lack of Human Rights Services	<ul style="list-style-type: none"> <li>• Devolve human rights services to the Counties by Constructing Offices.</li> <li>• Conduct continuous civic education on Human Rights services to members of the public and create more awareness at the Counties.</li> <li>• Recruit more Human Rights officers for efficient service delivery</li> <li>• Educate Government officers on Human Rights</li> </ul>	Conduct continuous <b>civic education</b> on Human Rights services to members of the public in all 47 Counties at an estimated cost of Ksh. 10,000,000	Establish human rights offices and recruit staff in <b>20 counties</b> at an estimated cost of Ksh. 210,000,000	Establish human rights offices and recruit staff in <b>20 counties</b> at an estimated cost of Ksh. 231,000,000
<b>National Gender and Equality Commission</b>	Lack of awareness and visibility of NGEC at county level	- Public education on the NGEC mandate and functions at	- Undertake public education on the NGEC mandate and functions at grassroot levels in the 47 counties	- Undertake public education on the NGEC mandate and functions at	- Undertake public education on the NGEC mandate and functions at



Sub-Sector	Issue	Recommended	Action Plan		
			FY 2024/25	FY 2025/26	FY 2026/27
on (NGEC)		<p>grassroot levels in the 47 counties</p> <p>establish and operationalize at least two offices at county level in each financial year</p> <p>Conduct publicity through various community media e.g local radio stations and IEC materials on the NGEC mandate and functions</p> <p>establish/strengthen the Equality and Inclusion Technical Working Groups (EITWG)</p> <p>hold quarterly meetings with key stakeholders and community members on the status of inclusion SIGs</p> <p>purchase vehicles to facilitate movement to grassroot levels</p>	<p>establish and operationalize at least two offices at county level in each financial year</p> <p>Conduct publicity through various community media e.g local radio stations and IEC materials on the NGEC mandate and functions</p> <p>establish/strengthen the Equality and Inclusion Technical Working Groups (EITWG)</p> <p>hold quarterly meetings with key stakeholders and community members on the status of inclusion SIGs</p> <p>purchase vehicles to facilitate movement to grassroot levels</p> <p>At an estimated cost of Ksh. 60,000,000</p>	<p>grassroot levels in the 47 counties</p> <p>establish and operationalize at least two offices at county level in each financial year</p> <p>Conduct publicity through various community media e.g local radio stations and IEC materials on the NGEC mandate and functions</p> <p>establish/strengthen the Equality and Inclusion Technical Working Groups (EITWG)</p> <p>hold quarterly meetings with key stakeholders and community members on the status of inclusion SIGs</p> <p>purchase vehicles to facilitate movement to grassroot levels</p> <p>At an estimated cost of Ksh. 50,000,000</p>	<p>grassroot levels in the 47 counties</p> <p>establish and operationalize at least two offices at county level in each financial year</p> <p>Conduct publicity through various community media e.g local radio stations and IEC materials on the NGEC mandate and functions</p> <p>establish/strengthen the Equality and Inclusion Technical Working Groups (EITWG)</p> <p>hold quarterly meetings with key stakeholders and community members on the status of inclusion SIGs</p> <p>purchase vehicles to facilitate movement to grassroot levels</p> <p>At an estimated cost of Ksh. 50,000,000</p>
	Discrimination of the boy child	<p>-Conduct an assessment on the status of the boy child in Kenya</p> <p>-Disseminate findings on the status of the boy child</p> <p>- develop interventions to respond to the assessment findings</p> <p>-Conduct an M &amp; E on the status of the by child</p>	<p>Conduct an assessment on the status of the boy child in Kenya at an estimated cost of Ksh. 15,000,000</p>	<p>-Disseminate findings on the status of the boy child</p> <p>- develop interventions to respond to the assessment findings at an estimated cost of Ksh. 20,000,000</p>	<p>Conduct an M &amp; E on the status of the by child at an estimated cost of Ksh. 10,000,000</p>
	GBV (Child pregnancy, FGM,	<p>- Create awareness on the referral pathways</p>	<p>- Create awareness on the referral pathways</p>	<p>- Disseminate the various model policies and legal</p>	<p>Operationalize the Gender Based Violence</p>

Sub-Sector	Issue	Recommended	Action Plan		
			FY 2024/25	FY 2025/26	FY 2026/27
	incest, and defilement)	<ul style="list-style-type: none"> <li>- Conduct public education to the community members at the grassroots on retrogressive cultural practices, rights and existing laws that address GBV</li> <li>-Disseminate the various model policies and legal frameworks to counties to facilitate development of policies and laws that address GBV</li> <li>-hold legal aid clinics</li> <li>-Hold Accountability forum</li> <li>- Operationalize the Gender Based Violence Information System (SGBVIS)</li> </ul>	- Conduct public education to the community members at the grassroots on retrogressive cultural practices, rights and existing laws that address GBV at an estimated cost of Ksh. 70,000,000	frameworks to counties to facilitate development of policies and laws that address GBV as well as hold legal aid clinics and accountability forum at an estimated cost of Ksh. 50,000,000	Information System (SGBVIS) at an estimated cost of Ksh.50,000,000
	adequate staff	-Recruit two additional staff in the already existing NGEC regional offices	Recruit two additional staff in the already existing NGEC regional offices at an estimated cost of Ksh. 2,500,000	Recruit two additional staff in the already existing NGEC regional offices at an estimated cost of at an estimated cost of Ksh.2,500,000	Recruit two additional staff in the already existing NGEC regional Ksh. 2,500,000
<b>State Law Office</b>	Lack of State Law Office at all Counties	Establish state Law Office in every County	Establish and operationalize State Law Offices in 16 Counties at an estimated cost of Ksh. 826,010,540	Establish and operationalize State Law Offices in 17 Counties at an estimated cost of Ksh. 578,207,378	-
<b>Office of Director Public Prosecutions (ODPP)</b>	Shortage of Public Prosecutors	Hiring of public prosecutors	200 Million allocated for hiring of additional 100 Prosecutors in the F/Y 2023/24		
	Delay in Judicial process				
	Interference with cases	Cases should be handled professionally	ODPP has developed an online portal for public complaints <a href="https://malalamishi.prosecutions.go.ke/">https://malalamishi.prosecutions.go.ke/</a>		
	Expeditious judicial services	Collaboration and Coordination of investigative agencies (Judiciary, ODPP,	Inter-agency Collaboration improved through establishment of an independent National Council for Administration of Justice (NCAJ).		

Sub-Sector	Issue	Recommended	Action Plan		
			FY 2024/25	FY 2025/26	FY 2026/27
		IPOA, DCI, EACC)			
<b>Witness Protection Agency (WPA)</b>	Extra judicial killing and threatening of witness	-Create awareness on witness protection program -Establishing, staffing and equipping County level witness protection offices -Prioritize witness protection through increased funding for protection of witnesses who are in danger	-Create awareness on Witness Protection Program and WPA -Decentralize services to 17 counties	-Create awareness on Witness Protection Program and WPA -Decentralize services to 16 counties	-Create awareness on Witness Protection Program and WPA -Decentralize services to 14 counties
<b>Office of the Registrar of Political Parties (ORPP)</b>	Inadequate services and creation of awareness	Establishment of additional county offices	Unfunded	Opening of six (6) additional county offices. Estimated amount required is KShs. 72M	Opening of six (6) additional county offices. Estimated amount required is KShs. 72M
<b>National Police Service Commission (NPSC)</b>	Psychosocial services and wellness support of police officers	Decentralise the counselling centres and Rehabilitation programs for officers in the counties	3	10	15
		<ul style="list-style-type: none"> <li>Review salaries and allowances for officers</li> <li>Review and implement the housing policy to improve the living conditions of Police officers.</li> </ul>	Negotiate with SRC and NT for approval and provision of funds to improve terms and conditions of service		
	Poor service delivery in police stations due to inadequate personnel.	NPSC to recruit more police officers to increase Police citizens ratio.	5,000	10,000	10,000
		Recruit more specialists i.e., Doctors, Engineers, pilots.	400	400	400
NPSC to recruit civilian staff to relieve officers from civilian duties in order to perform their core duties.		1,070	1,070	1,070	

Sub-Sector	Issue	Recommended	Action Plan		
			FY 2024/25	FY 2025/26	FY 2026/27
	Corruption/bribery during Police recruitment	<ul style="list-style-type: none"> <li>Enforce equity and non-discrimination of poor youths during police recruitment</li> </ul> Ensure fairness in Police recruitment including affirmative action	NPSC will ensure fairness and inclusivity in the recruitment process		
	Inadequate compensation of police officers injured in the line of duty	Implementation of the special medical report and streamline the processes for compensation	The budget for implementation of the Special Medical Board report be considered as a strategic intervention		
	Capacity building of officers	NPSC to review and approve the NPS training curriculum	1	-	-
	Stagnation in ranks and overstaying in hardship areas by police officers	Review and implement the promotions, Transfers and deployment policy	1	-	-
	Rampant corruption and indiscipline among police officers	NPSC to carryout NPS HR audit to monitor delocalization and transfers of police officers	1	1	1
	Limited access of NPSC services countrywide	Decentralization of NPSC Human resource and counselling services to the counties.	3	10	15
		Automate NPSC HR services to enhance accessibility across the country. The commission will automate its services in a phased manner with each phase targeting several modules.	4	4	4
<b>National Police Service (NPS)</b>	Inadequate, police officers, vehicles and fuel for police stations and police posts in Vihiga county	Provide vehicles for every police station and police posts in the county	Provided for under Leased Programme	Provided for under Leased Programme	Provided for under Leased Programme
		Establish additional police		Construction of 2 police posts in	Construction of 2 police posts at an

Sub-Sector	Issue	Recommended	Action Plan		
			FY 2024/25	FY 2025/26	FY 2026/27
	Inadequate police stations at county levels	posts in Vihiga, Busia Counties.		Vihiga County at an estimated cost of Ksh. 40M	estimated cost of Ksh.40M
				Establish 2 police station in Busia County at estimated cost of Ksh. 100M	
		Built more police stations and staff them in Laikipia County			Construct 2 police station at estimated cost of Ksh.80M
		Construct gazetted police station in: <ul style="list-style-type: none"> <li>i. Pokot South – Kabichbi ch &amp; Tapach</li> <li>ii. Pokot North – Alale, Ombolion &amp; Amolem</li> <li>iii. West Pokot – Kanyorkwat &amp; Sook</li> </ul> Pokot Central – Sigor & Lomut & Masul		Construct 2 police stations in Pokot south and 2 in Pokot North at estimated cost of Ksh.160m	Construct 3 police stations in pokot central at estimated cost of Ksh.120M.
		Construct Police Station specifically within Naikarra, Narok South			Construct a police station in Naikarra at estimated Cost of Ksh.40M
	Safety of police station land	Construction of perimeter walls around in all police stations in Country		Construct perimeter wall for 623 police station at an estimated cost Ksh.3B	Construct perimeter wall for 623 police station at an estimated cost Ksh.3B
	Rise in insecurity due to high crime rate	Modernization, equipping and tooling of security agencies to match the crime type and rate	Modernize police equipment at an estimated cost of Ksh. 500 M	Modernize police equipment at an estimated cost of Ksh. 500 M	Modernize police equipment at an estimated cost of Ksh. 500 M
		Facilitate the newly Gazetted 732 police station and 94 sub counties police Headquarters		Facilitate 413 newly Gazetted police stations and police at an estimated cost of Ksh.1.3B	Facilitate 413 newly Gazetted police stations and police headquarters at an estimated cost of Ksh. 1.3B
		Establishment of Anti Stock Theft		Establish anti stock theft Unit at	

Sub-Sector	Issue	Recommended	Action Plan		
			FY 2024/25	FY 2025/26	FY 2026/27
		Unit in the county in Tharaka Nithi County		an estimated cost of Ksh.50M	
		Create a GSU camp in Sondu center		Create a GSU camp in Sondu center at estimated cost of Ksh.50M	
		Construct Police Stations Nyakoe Police Post in Kisii County		Construct Nyakoe Police post at estimated cost of Ksh.40M	
		Upgrade Waithaka police station infrastructure		Upgrade Waithaka police station at an estimated cost of Ksh. 40M	
		Establish additional police posts in hotspots areas, Baringo County such as Arabal, Tiaty and Baringo North and every location in Baringo county.		Construct police station in Arabal and Tiaty at estimated cost of Ksh. 80M	Construct police station in Baringo North at estimated cost of Ksh. 40M
		Establish Anti Stock Theft Unit post in hells gate and Naivasha East Sub County in Nakuru County		Establish 2 Anti Stock Theft Unit Post at estimated cost of Ksh.100M	
	Some stations are in condemned buildings in Soin Sigowet Kericho County	Refurbish Soin Sigowet police stations		Refurbish Soin Sigowet police station at estimated cost of Ksh. 30M	
	Dilapidated police station infrastructure	Renovations of police stations in Busia County stations			Renovate 5 police station at estimated cost of Ksh.100M
		<ul style="list-style-type: none"> <li>Upgrade Koloa, Ngoron, Amay, Akoret police post into police stations</li> </ul> Establish police post in Tiroko Ward. In Baringo		Upgrade of Koloa ,Ngoron Amay and Akoret Police post at estimated Cost of Ksh. 80M	Construct police post in Tiroko ward at estimated cost of Ksh. 20M
	Delay in criminal investigation in Busia County	Establish DCIO office in Nambale		Establish DCIO Office at estimated cost of Ksh.40M	
	Lack of Infrastructure	Construction of Offices and		Construct Gesima and Manga police station at an	Construct Kiabonyoru and Kemera police

Sub-Sector	Issue	Recommended	Action Plan		
			FY 2024/25	FY 2025/26	FY 2026/27
		Houses for the National Police service and Maintenance of existing infrastructure in Location: <ul style="list-style-type: none"> <li>• Gesima</li> <li>• Manga</li> <li>• Kembra</li> <li>• Kiabonyoru</li> </ul>		estimated cost of Ksh.80M	station at an estimated cost of Ksh.80M
		Establish police posts in all locations in Kamiria in Dagoretti			Establish 2 police post in Kamiria location at an estimated cost of Ksh. 80M
		Construct police stations and posts especially in Aberdare and Nyandarua polytechnic in Nyandarua County		Construct a police station in Aberdare at an estimated cost of Ksh.40M	Construct a police station in Nyandarua polytechnic at estimated cost of Ksh. 40M
		Construct holding cells in police stations - California, Majengo, Eastleigh North, Airbase, in Kamunkuji Constituency		Construct holding cells in California and majengo police stations at an estimated cost of Ksh.30M	Construct holding cells in eastleigh north and airbase Police station at an estimated cost of Ksh.30M
	Police mental health	Construct regional/County counselling /Rehabilitation centers in Dagorreti			Construct one rehabilitation center at an estimated cost of Ksh.300M
		Establish mental health facilities for police officers in Nyeri county			Construct a mental health facility at estimated cost of Ksh.300M
	Gender offenses	Establish Gender desk in all police stations/posts in Dagoretti		Establish Gender desk in 2 Police stations at an estimated cost of 30M	
	Delay in provision of police clearance certificate of good conduct	Procure modern System	Procure modern system at estimated cost of Ksh.566.4M	Procure modern system at estimated cost of Ksh.566.4M	Procure modern system at estimated cost of Ksh.566.4M
	Inadequate Number of Kenya	Increase numbers of NPR officers	Recruit 4445 NPR officers at estimated cost of Ksh. 919.6M		

Sub-Sector	Issue	Recommended	Action Plan		
			FY 2024/25	FY 2025/26	FY 2026/27
	Police Reserves (NPR)	and their terms to be enhanced			
<b>Independent Electoral Boundaries Commission (IEBC)</b>	Implement continuous voter registration	Continuous registration especially for migrating herders	The Commission to register 0.05Mn	The Commission to register 0.05Mn	The Commission intends to register 4.35Mn
	Delimitation of Boundaries	Split of Mbooni constituency into two, Makueni into two and Kaiti into two Vastness of Boundaries in Nyandarua county Review of boundaries in Kirinyaga County (Mwea Constituency to be split into Mwea east and West) Splitting of some wards with vast geographical distance by IEBC Facilitate IEBC to review and create additional wards (Ruandanyi, Kaptama, Chepyuk, Kapkateny etc). Sub-divide Bumula, Tongaren and Kanduyi constituencies Facilitate IEBC to split bigger constituencies to establish additional constituencies (teso central and butula central, Burumba ward, Angurai, Buhayo west, chakol north, Buhayo east)	The Commission is in the process of Delimiting Electoral Boundaries and Successfully conducted Geo-data Collection Digitization of geo-data information of administrative units for the 47 counties. Carry out Stake holder forums country wide	Digitization and mapping of Electoral Boundaries	Publishing of Electoral Boundaries
	More resource allocation for the public education on crucial matters that affect their	The Kenyan government should match the funds allocated by foreign governments in the enhancement	The Commission will engage donors to cater for any funding shortfalls	The Commission will engage donors to cater for any funding shortfalls	The Commission will engage donors to cater for any funding shortfalls



Sub-Sector	Issue	Recommended	Action Plan		
			FY 2024/25	FY 2025/26	FY 2026/27
	day-to-day activities.	if public/civic education			
	Civic and voter education	Continuous Civic/ Voter education Sensitization of citizens	The Commission continues to engage the youth, PWDS, and the general Public through media campaigns and stakeholder forums	The Commission continues to engage the youth, PWDS, and the general Public through media campaigns and stakeholder forums	The Commission continues to engage the youth, PWDS, and the general Public through media campaigns and stakeholder forums
	Construct IEBC County Offices	Construct IEBC County Offices	The Commission to construct three (3) offices and warehouses at and estimated cost of Kshs 50Mn each	The Commission to construct three(3) offices and warehouses at and estimated cost of Kshs 50Mn each	The Commission to construct three(3) offices and warehouses at and estimated cost of Kshs 50Mn each
<b>Immigrati on and Citizen Services</b>	Inadequate access to government services such as Issuance of Birth certificates and civil registration and Immigration Services	To open and operationalize Civil registration Offices in all remaining 251 sub-Counties.	No of CRS offices 100	No of CRS offices 100	No of CRS offices 50
		Decentralize passport issuance in all the Counties	Decentralize passport issuance to three (3) counties	Decentralize passport issuance to three (3) counties	Decentralize passport issuance to three (3) counties
		Construction of registration services offices	Construct Registration Services Offices 40	Construct Registration Services Offices 40	Construct Registration Services Offices 40
		Recruit of technical officers commensurate to the Staff establishment	1268	843	843
	Delayed processing passport/Iden tity cards	Automate all business processes.	Automate nine (9) business processes	Automate five (5) business processes	Automate four (4) business processes
		Provide vehicles to facilitate support supervision.	Provide 50 vehicles under the lease program	Provide 50 vehicles under the lease program	Provide 50 vehicles under the lease program