

**REPUBLIC OF KENYA**



**THE NATIONAL TREASURY AND PLANNING**

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**GOVERNANCE, JUSTICE, LAW AND ORDER SECTOR (GJLOS)  
REPORT FOR MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)  
PERIOD 2019/2020– 2021/2022**

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“ACHIEVING EFFICIENCY AND EFFECTIVENESS IN PUBLIC SPENDING: DIRECTING  
RESOURCES TO PRODUCTIVE EXPENDITURES IN LINE WITH THE GOVERNMENT’S  
ECONOMIC TRANSFORMATION AGENDA AND STRATEGIC PRIORITIES”

**November, 2018**

# TABLE OF CONTENTS

<b>LIST OF TABLES.....</b>	<b>V</b>
<b>ABBREVIATIONS AND ACRONYMS.....</b>	<b>VI</b>
<b>EXECUTIVE SUMMARY.....</b>	<b>X</b>
<b>CHAPTER ONE.....</b>	<b>1</b>
1.0 INTRODUCTION .....	1
1.1 BACKGROUND.....	1
1.2 SECTOR VISION AND MISSION.....	2
1.3 STRATEGIC OBJECTIVES OF THE SECTOR .....	2
1.4 SUB-SECTORS AND THEIR MANDATES.....	3
1.4.1 State Department of Interior .....	3
1.4.2 State Department for Correctional Services.....	3
1.4.3 State Department for Immigration and Citizen Services.....	3
1.4.4 State Law Office and Department of Justice (SLO&DOJ) .....	3
1.4.5 The Judiciary .....	3
1.4.6 Ethics and Anti-Corruption Commission .....	4
1.4.7 Office of the Director of Public Prosecution (ODPP).....	4
1.4.8 Office of the Registrar of Political Parties (ORPP) .....	4
1.4.9 Witness Protection Agency (WPA) .....	4
1.4.10 Kenya National Commission on Human Rights (KNCHR) .....	4
1.4.11 Independent Electoral and Boundaries Commission (IEBC) .....	4
1.4.12 Judicial Service Commission (JSC).....	4
1.4.13 National Police Service Commission (NPSC).....	4
1.4.14 National Gender and Equality Commission (NGEC) .....	5
1.4.15 Independent Policing Oversight Authority (IPOA).....	5
1.5 SEMI-AUTONOMOUS GOVERNMENT AGENCIES (SAGAS) AND TRIBUNALS.....	5
1.5.1 Semi-Autonomous Government Agencies (SAGAS).....	5
1.5.2 Tribunals .....	8
1.6 ROLE OF SECTOR STAKEHOLDERS .....	11
1.7 SCOPE AND ARRANGEMENT OF THE REPORT .....	12
<b>CHAPTER TWO.....</b>	<b>14</b>
2.0 PROGRAMME PERFORMANCE REVIEW 2015/16 – 2017/18 .....	14
2.1 REVIEW OF SUB-SECTOR PROGRAMMES/SUB-PROGRAMMES PERFORMANCE.....	14
2.2 ANALYSIS OF EXPENDITURE TRENDS.....	49
2.2.1 Analysis of Recurrent Expenditure by the Sector and Vote .....	49
2.2.2 Analysis of Development expenditure by the Sector and Vote .....	52
2.3 PENDING BILLS .....	72
2.3.1 Recurrent Pending Bills .....	72
2.3.2 Development Pending Bills.....	73
2.4 ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS.....	73
<b>CHAPTER THREE.....</b>	<b>74</b>
3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2019/20 – 2021/22.....	74
3.1 PRIORITIZATION OF PROGRAMMES AND SUB-PROGRAMMES .....	74
3.1.1 Programmes and their Objectives.....	74
3.2 ANALYSIS OF RESOURCE REQUIREMENTS VERSUS ALLOCATION BY SECTOR/SUB-SECTOR .....	104

3.2.1	<i>Analysis of Programmes and Sub-Programmes Resource Requirements and Allocations</i> .....	109
3.2.2	<i>Programmes and Sub-Programmes by Economic Classification</i> .....	121
3.2.3	<i>Analysis of Resource Requirements Versus Allocations for SAGAs</i> .....	165
3.2.4	<i>Resource Allocation Criteria</i> .....	185
<b>CHAPTER FOUR</b> .....		<b>186</b>
4.0	<b>CROSS-SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES</b> .....	186
4.1	<b>CROSS-SECTOR LINKAGES</b> .....	186
4.1.1	<i>Agriculture, Rural and Urban Development (ARUD) Sector</i> .....	186
4.1.2	<i>Energy, Infrastructure and ICT (EII) Sector</i> .....	186
4.1.3	<i>General, Economic and Commercial Affairs (GECA) Sector</i> .....	186
4.1.4	<i>Health Sector</i> .....	187
4.1.5	<i>Education Sector</i> .....	187
4.1.6	<i>Public Administration and International Relations (PAIR) Sector</i> .....	187
4.1.7	<i>National Security (NS) Sector</i> .....	187
4.1.8	<i>Social Protection, Culture and Recreation (SPCR) Sector</i> .....	187
4.1.9	<i>Environment Protection, Water and Natural Resources (EPWNR) Sector</i> .....	188
4.2	<b>EMERGING ISSUES</b> .....	188
4.2.1	<i>Emerging forms of Crime</i> .....	188
4.2.2	<i>Doping Disputes</i> .....	188
4.2.3	<i>Evolving acts of Terrorism (Violent Extremism)</i> .....	188
4.2.5	<i>Weak National Integrity system</i> .....	188
4.2.6	<i>Independent Candidature</i> .....	189
4.3	<b>CHALLENGES</b> .....	189
4.3.1	<i>Porous Borders</i> .....	189
4.3.2	<i>Resource Constraint</i> .....	189
4.3.3	<i>Data and Information Management Systems</i> .....	189
4.3.4	<i>Inter-Ethnic Conflicts</i> .....	189
4.3.5	<i>Limited capacity to handle emerging crimes</i> .....	189
4.3.6	<i>Some Non-responsive laws</i> .....	189
4.3.7	<i>Transition of Tribunals</i> .....	189
4.3.8	<i>Weak Election Regulations and Guidelines</i> .....	190
<b>CHAPTER FIVE</b> .....		<b>191</b>
5.0	<b>CONCLUSION</b> .....	191
<b>CHAPTER SIX</b> .....		<b>192</b>
6.0	<b>RECOMMENDATIONS</b> .....	192
6.1	<b>EXTENSIVE USE OF INFORMATION COMMUNICATION TECHNOLOGY (ICT)</b> .....	192
6.2	<b>ANTI-CORRUPTION MEASURES, ECONOMIC CRIME AND UNETHICAL CONDUCT</b> .....	192
6.3	<b>ENSURING CONSTITUTIONAL COMPLIANCE</b> .....	192
6.4	<b>CIVIC/ PUBLIC EDUCATION AND STAKEHOLDER ENGAGEMENTS</b> .....	192
6.5	<b>DECENTRALIZATION OF SERVICES</b> .....	192
6.6	<b>ENACTMENT OF TRIBUNAL BILL</b> .....	192
6.7	<b>ENHANCEMENT OF THE BUDGET</b> .....	193
6.8	<b>PENDING BILLS</b> .....	193
6.9	<b>PSYCHO-SOCIAL SERVICES</b> .....	193
6.10	<b>PUBLIC AWARENESS ON GJLOS SERVICES</b> .....	193
6.11	<b>GAZETTEMET OF JUDICIARY FUND REGULATIONS</b> .....	193

6.12 ELECTION REGULATIONS .....193  
6.13 GAZETTEMMENT OF THE POLITICAL PARTIES LIAISON COMMITTEE REGULATIONS .....193

## LIST OF TABLES

<b>Table 2-1: Sector Programme Performance.....</b>	<b>14</b>
<b>Table 2-2: Analysis of Recurrent Expenditure by the Sector and Vote .....</b>	<b>49</b>
<b>Table 2-3: Analysis of Development expenditure by the Sector and Vote.....</b>	<b>53</b>
<b>Table 2-4: Analysis of Programme/Sub-Programme Expenditure by the Sector and Vote.....</b>	<b>54</b>
<b>Table 2-5: Programme Expenditure Analysis by Economic Classification (Millions).....</b>	<b>61</b>
<b>Table 3-1: Programme/Sub-Programme, Expected Outcome, Outputs, and KPI's.....</b>	<b>74</b>
<b>Table 3-2: Recurrent Requirements Vs Allocations (Amount Kshs. Million).....</b>	<b>104</b>
<b>Table 3-3: Development Requirements/Allocations (Amount Kshs. Million) .....</b>	<b>107</b>
<b>Table 3-4: Analysis of Programme/Sub-Programme Resource Requirement (Amount Kshs. Million) .....</b>	<b>109</b>
<b>Table 3-5: Analysis of Programme/Sub-Programme Resource Allocation (Amount Kshs. Million) .....</b>	<b>114</b>
<b>Table 3-6: Analysis of Programme/Sub-Programme Resource Allocation, by Economic Classification .....</b>	<b>121</b>
<b>Table 3-7: Analysis of Resource Requirements Versus Allocations for SAGAs .....</b>	<b>165</b>

## **ABBREVIATIONS AND ACRONYMS**

ACC	-	Assistant County Commissioner
ACECA	-	Anti-Corruption and Economic Crimes Act, 2003
ACU	-	AIDS Control Units
ADA	-	Alcohol and Drug Abuse
ADB/ADF	-	African Development Bank/Fund
ADR	-	Alternative Dispute Resolution
AG	-	Attorney General
AIDS	-	Acquired Immune Deficiency Syndrome
ALB	-	Auctioneers Licensing Board
AP	-	Administration Police
APSSC	-	Administration Police Senior Staff College
APTC	-	Administration Police College
ARUD	-	Agriculture, Rural and Urban Development Sector
BOPA	-	Budget Outlook Paper
BPS	-	Budget Policy Statement
BROP	-	Budget Review and Outlook Paper
CA	-	County Assembly
CAMP	-	Court Annexed Mediation Program
CACCOC	-	County Anti-Corruption Civilian Oversight Committee
CBP	-	Community Based Policing
CCTV	-	Closed Circuit Television
CDF	-	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, 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	-	Identity 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
JSC	-	Judicial Service Commission
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
KLCR	-	Kenya Law Reforms Commission
KNCHR	-	Kenya National Commission on Human Rights
KNICE	-	Kenya National Integrated Civil Education
KO	-	Key Outputs
KPI	-	Key Performance Indicators
KPS	-	Kenya Police Service
KPSC	-	Kenya Police Staff College

KSL	-	Kenya School of Law
LAN	-	Local Area Network
M&E	-	Monitoring and Evaluation
MCDA	-	Ministries Counties Departments and Agencies
MDAs	-	Ministries, Departments & Agencies
MDGs	-	Millennium Development Goals
MPH	-	Multi-Purpose Hall
MTEF	-	Medium Term Expenditure Framework
MTP	-	Medium Term Plan
NACADAA	-	National Authority for Campaign against Alcohol and Drug Abuse Authority
NACC	-	National AIDS Control Council
NACCSC	-	National Anti-Corruption Campaign Steering Committee
NACP	-	National Anti-Corruption Plan
NALEAP	-	National Legal Aid (and Awareness) Programme
NCIA	-	Nairobi Centre for International Arbitration
NCIC	-	National Cohesion and Integration Commission
NCLR	-	National Council of Law Reporting
NCRC	-	National Crime Research Centre
NEMA	-	National Environmental Management Agency
NGEC	-	National Gender and Equality Commission
NPS	-	National Police Service
NPSC	-	National Police Service Commission
NS	-	National Security Sector
NSIS	-	National Security 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
PFM	-	Public Finance Management
PI	-	Performance Indicators
PIL	-	Public Interest Litigation
PMC	-	Power of Mercy Committee
POCAMLA	-	Proceeds of Crime and Anti-Money Laundering Act



PPA	-	Political Parties Act
PPDT	-	Political Parties Disputes Tribunal
PPLC	-	Political Parties Liaison Committee
PSAs	-	Public Service Announcements
PSTC	-	Prisons Service Training College
PWDs	-	Persons 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
SGBV	-	Sexual and Gender Based Violence
SIG	-	Special Interest Groups
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
WPP	-	Witness Protection Programme

## **EXECUTIVE SUMMARY**

The Governance Justice, Law and Order Sector (GJLOS) is one of the ten Medium Term Expenditure Framework (MTEF) Budget Sectors that have been created by the Government to ensure efficient approach to planning and to guide the budgeting process. It consists of fifteen (15) sub-sectors, Nineteen (19) Semi-Autonomous Government Agencies (SAGAs), and twenty (20) Tribunals, each with specific functions and mandates.

The overriding objective of the 2019/20 - 2021/22 MTEF is prioritization of resource allocation to productive expenditures in line with the Government growth plan under the Third Medium Term Plan (2018-2022) of the Kenya Vision 2030 and the “Big Four” development priorities. Specifically, the FY 2019/20 and the Medium Term Expenditure aims to achieve efficiency and effectiveness in public spending. The key players are the individual sub-sectors, whose roles in the realization of the GJLO Sector’s mandate and strategic objectives are outlined in the Constitution of Kenya, respective Legislative Acts, and the Executive Order No. 1 of 2018 (Revised) on the Organization of the Government of the Republic of Kenya.

The Sector plays a key role by establishing and maintaining a favourable environment for economic, social and political development of the country as expressed in the political pillar of the Kenya Vision 2030. Among the key functions of the sector is provision of Security and Enhancement of National Values and Ethics which are enablers for Macro-Economic Performance. In this regard, the sector is implementing six flagship projects in the following broad areas; police reforms, establishment of a forensic laboratory, construction of six new prisons and staff houses, establishment of Integrated Population Registration System (IPRS), installation of surveillance cameras in Nairobi, Kisumu and Mombasa, roll out of national legal aid services and implementation of the Kenya Constitution, 2010.

The Sector in general has embraced political and institutional reforms including enactment of new governance institutions at national and county levels, civic education, transparency and accountability and the rule of law. The key functions implemented include; security, correctional services, legal advice and services to Government agencies and administration of justice, promoting integrity and the fight against corruption, providing prosecution services, regulating political parties, protecting witnesses and protecting human rights. Additionally, the Sector plays a critical role in the delimitation of electoral boundaries and management of electoral process, promotion of gender equality and inclusion of marginalized groups and communities, and civilian policing oversight. Further, the Sector plays a fundamental role in border management, peace building and conflict management, registration services, regulation of gaming industry, management of custodial and non-custodial offenders, provision of population management services, eradication of drugs and substance abuse, crime research and government printing services.

During the MTEF period, the Sector recorded growth in its allocation from Kshs. 163,696.54 Million in 2015/16 to Kshs. 210,494.36 Million in 2016/17, and to Kshs. 217,488.30 Million in 2017/18. This represented an annual increase of 28.6 %, and 3.3 % in 2016/17 and 2017/18. The Sector recorded a budget absorption of 91.2%, 92.7% and 94.0% in 2015/16, 2016/17 and 2017/18 financial years respectively.

The Sector's total approved allocation for the recurrent votes increased over the three years from Kshs. 146,772.06 Million in 2015/16 to Kshs. 177,225.94 Million in 2016/17 and Kshs. 197,547.10 Million in 2017/18. This translates to an increase of 20.74% between 2015/16 and 2016/17, and 11.48% between 2016/17 and 2017/18. During the period under review, the absorption rate of the Sector was 91.96 %, 92.78 % and 94.02 % for the three years respectively.

The Sector's total approved allocation for the development votes increased over the last three years from Kshs. 16,924.48 Million in 2015/16 to Kshs. 33,268.42 Million in 2016/17 and Kshs. 19,941.20 Million in 2017/18 during the review period. The Sector's total development expenditure increased over the last three years from Kshs. 14,426.88 Million in 2015/16 to Kshs. 30,654.98 Million in 2016/17 and Kshs. 18,661.05 Million in 2017/18. This represented an annual absorption capacity of 85.24 %, 92.14 % and 93.58 % over the three years respectively.

During the period under review the Sector recorded pending bills amounting to Kshs. 21,206.43 Million of which Kshs. 11,661.42 Million and Kshs. 9,545.01 Million arose from recurrent and development expenditures respectively. The total pending bills under the recurrent budget amounting to Kshs. 9,775.22 Million resulted from lack of liquidity/Exchequer releases whereas Kshs. 9,108.01 Million resulted from lack of budget provision. Similarly, pending bills under development budget amounting to Kshs. 1,886.20 Million resulted from lack of liquidity/Exchequer releases whereas Kshs. 437.00 Million resulted from lack of budget provision.

During the MTEF review period, 2015/16 -2017/18, the Sector recorded notable achievements in key programmes such as; acquisition of assorted security equipment, construction of the national forensic laboratory, improved police and prison officers' welfare through provision of housing units, execution of the General Elections in 2017, enhanced mobility for police and administrative officers, enhanced surveillance system especially in Nairobi and Mombasa & their environs and prisons,, corruption prevention and asset recovery, prosecution of criminal offences and expansion of courts in counties.

The sector also facilitated drafting various legislations to harmonize existing laws with the Constitution and continued to promote national values and cohesion. Other notable achievements during the review period included decentralization of sector services, containment of police misconduct, enhancing equality and equity, automation of services, development of various

sectoral policies, recruitment of additional judicial officers, witness protection and promotion of human rights.

The GJLO Sectoral linkages extend to all the other MTEF Sectors whose services and outputs contribute to the achievements of its outputs and outcomes which are also highlighted in the report. The Sector has however had to deal with several emerging issues that need to be put into consideration. These include; emerging forms of crime, doping disputes, evolving acts of terrorism (violent extremism), weak national integrity system, independent candidature in the electoral process. The challenges encountered during implementation of the Sector's mandate include porous borders, resource constraint, data and information management systems, inter-ethnic conflicts, limited capacity to handle emerging crimes, some non-responsive laws, transition of tribunals, review of election regulations and guidelines.

The Sector will draw from lessons learned and continue to implement their mandate and flagship programmes during the forward MTEF period in order to achieve and sustain the desired social economic and political development. However, it should be noted that the implementation of the sector programmes was mainly affected by resource constraints and increasing pending bills both in recurrent and development mostly arising from lack of liquidity. To mitigate this, the sector continues to engage development partners to surmount some of these challenges. The sector faces a huge gap between resource requirements and budgetary provisions for the next MTEF period and therefore requests additional funding from the exchequer as donor funding in some instances has not been forthcoming and is neither sufficient nor sustainable in the long term.

During the forward MTEF planning period FY 2019/20-2021/22, the Sector has been allocated recurrent budgetary ceilings of Kshs. 173,162, Million, Kshs. 178,068 Million and Kshs. 182,587 Million for financial years 2019/20, 2020/21 and 2021/22 respectively. This is against a resource requirement of Kshs. 246,735 Million Kshs. 245,511 Million and Kshs. 256,583 Million for the three years respectively. During the same period, development expenditure has been provided at Kshs. 23,894 Million, Kshs. 25,962 Million Kshs 25,524 Million respectively. This is against resource requirements of Kshs. 55,440 Million, Kshs. 48,923 Million and Kshs. 45,624 Million for 2019/20, 2020/21 and 2021/22 respectively.

In order to ensure that the priority objectives of the Sector are achieved, budget provisions were ring-fenced for several strategic interventions. These include: Police modernization Programme including security equipment and security operations at 16 B; National Integrated Identity System (NIIS) and e-passport books at Kshs. 5 B; expansion of court infrastructure at Kshs. 0.8 B; recruitment of police at Kshs. 3 B and prison officers at Kshs. 0.9B and medical insurance cover for police and prison officers at Kshs.6.8B. An additional strategic intervention was provided for the Prisons Department to clear pending bills at Kshs. 2.1B and purchase food and rations at Kshs. 0.5B.

Some of the key outputs planned for in the forward MTEF period include implementation of police reforms, equipping of the Forensic Lab, acquisition of additional assorted security equipment, installation of CCTV cameras in Nairobi, Mombasa and its environs, Kisumu, Nakuru and Eldoret; improved population management system and production of 3rd generation ID cards, enhancement of accountability and governance structures.

Finally, as the proposed budget is finalized, it may be noted that various critical and priority areas of the Sector have not been adequately funded in the 2019/20 to 2021/22 MTEF period. These include: construction and establishment of courts, establishment of a National Uchaguzi Centre, Foreign National Management System, motor vehicles for border management, recruitment of Probation Officers, modernization of prison equipment, house allowance for police officers under the Restructuring Programme, salaries for 5,000 new police recruits, 10,000 motorcycles for chiefs and assistant chiefs, operationalization of newly gazetted NGA offices.

## CHAPTER ONE

### 1.0 INTRODUCTION

The Sector Report is prepared in compliance with Chapter 12 of the Constitution of Kenya and the Public Finance Management (PFM) Act, 2012 and PFM Regulations 2015. The Report makes reference to the Third Medium Term Plan (2018-2022) of the Kenya Vision 2030, Annual Progress Reports on the 1<sup>st</sup> and 2<sup>nd</sup> Medium Term Plans, Programme Based Budgeting (PBB) Manual of November 2011, and Treasury Circular No. 8/2018 of 20<sup>th</sup> August, 2018. The report takes into account the political and socio-economic factors, including the “Big Four” Agenda development priorities, pertinent to the period under review.

This chapter broadly outlines the Vision, Mission, Strategic goals and Objectives of the Governance, Justice, Law and Order Sector (GJLOS). Further, the chapter summarizes the Sector composition, mandates and the role of its stakeholders.

### 1.1 Background

The Sector consists of fifteen (15) sub-sectors namely: State Department for Interior; State Department for Correctional Services; State Department for Immigration and Citizen Services; State Law Office and Department of Justice (SLO&DOJ); 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 Sector plays an instrumental role in creating a favorable environment for economic, social and political development of the country necessary for fulfilling the objectives of the political pillar of Kenya Vision 2030. The Sector provides the following services; security, correctional, legal advice to Government agencies, represent the National Government in civil proceedings and matter before foreign courts and tribunals and dispensation of justice, promoting good governance, integrity, and combating corruption, public prosecutions, regulation of political parties, protection of witnesses and protection and promotion of human rights, delimitation of electoral boundaries and management of electoral process, promotion of gender equality and inclusion of marginalized groups and communities.

The Sector is also responsible for: peace building and conflict management, registration of persons, development and implementation of citizenship and refugee management and Immigration services, regulation of gaming industry, provision of population management, eradication of drugs and substance abuse, crime research, government printing, and policing oversight.

## **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:-

- a) Maintain security, law and social order;
- b) Strengthen institutions and deepen systems of governance;
- c) Ensure Constitutional compliance among state and non-state actors;
- d) Provide safe custody, supervision, rehabilitation and reintegration of offenders;
- e) Improve access to and dispensation of justice;
- f) Enhance administration of criminal justice
- g) Promote rule of law, provide legal services and protect public interest;
- h) Prevent and combat corruption, economic crime and unethical conduct;
- i) Promote national values and ethics, ethnic harmony and cohesion;
- j) Enhance the integrity and access to registration, immigration services and refugee management;
- k) Protect, promote and enforce human rights and gender equality;
- l) Ensure free, fair and credible elections;
- m) Enhance the capacity of printing, supply and security of government documents;
- n) Regulate and promote responsible gaming industry;
- o) Prevent and reduce drugs and substance abuse; and
- p) Promote competitive politics and democracy

## **1.4 Sub-Sectors and their Mandates**

The Sub-Sectors mandates as postulated in the Constitution of Kenya, respective Acts of Parliament and the Executive Order No. 1/2018 on the Organization of the Government of Kenya in order to realize the Sector's objectives.

### **1.4.1 State Department of Interior**

The State Department promotes safety and security of persons and property. The Department is also responsible for: coordination of national government functions in counties, peace building and conflict resolution, prevention of drugs abuse, government printing services, government chemist services, borders protection, population registration services and regulation of gaming services.

### **1.4.2 State Department for Correctional Services**

The State Department provides correctional services to all offenders and contributes to expeditious administration of justice.

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

The Department is mandated with development and implementation of citizenship, migration and Refugees' policies.

### **1.4.4 State Law Office and Department of Justice (SLO&DOJ)**

The sub-sector provides legal advice to Government represents Government in civil proceedings and matters before foreign courts and tribunals. It is also responsible for all matters related to the legal profession: administration of justice, anti-corruption strategies, ethics and integrity; constitutional implementation, legislative drafting, drafting and vetting of agreements; national registration and public trustee services; legal aid, official receiver, asset recovery, human rights, copy rights, mutual legal assistance, law reform and law reporting; and elections, legal and political party policies management.

### **1.4.5 The Judiciary**

The Judiciary is responsible for dispensation of justice in a fair, timely, accountable and accessible manner, upholds the rule of law, advances indigenous jurisprudence and protects the Constitution of Kenya.



#### **1.4.6 Ethics and Anti-Corruption Commission**

The Commission promotes integrity and combats corruption through law enforcement, prevention and education.

#### **1.4.7 Office of the Director of Public Prosecution (ODPP)**

The office is mandated to discharge the prosecution of criminal matters on behalf of the public.

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

The Office is responsible for registration, regulation and supervision of political parties to ensure compliance with the law and to administer the Political Parties' Fund.

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

The Agency provides 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.

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

The Commission is charged with protection and promotion of human rights in Kenya.

#### **1.4.11 Independent Electoral and Boundaries Commission (IEBC)**

The Commission is mandated to conduct or supervise referenda and elections to any elective body or office established by the Constitution, and any other elections as prescribed by an Act of Parliament; manage the electoral process and review electoral boundaries.

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

The Commission is responsible for promotion and facilitation of the independence and accountability of the Judiciary for efficient, effective and transparent administration of justice.

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

The Commission is mandated to recruit, appoint, promote, transfer and discipline officers in the National Police Service.

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

The Commission promotes gender equality and freedom from discrimination.

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

The Authority is mandated to hold the police accountable to the public in the performance of their functions.

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

The Sector has nineteen (19) SAGAs and twenty (20) Tribunals with specific mandates described here below.

#### **1.5.1 Semi-Autonomous Government Agencies (SAGAS)**

##### **1. National Authority for Campaign Against Alcohol and Drug Abuse Authority (NACADA)**

The Authority coordinates a multi-sectoral campaign against alcohol and drug abuse in Kenya through prevention, advocacy, policy development, research, treatment and rehabilitation programmes and execution of relevant statutes.

##### **2. Firearms Licensing Board**

The Board is charged with streamlining the management of both civilian and official government owned fire arms.

##### **3. Kenya Copyright Board (KECOBO)**

The Board administers, enforces, and creates institutional and legal structures for administration and enforcement of copyright and related rights.

##### **4. National Crime Research Centre (NCRC)**

The Centre carries out research into the causes and prevention of crimes, and to disseminate research findings.

##### **5. National Cohesion and Integration Commission**

The Commission is mandated to handle issues of national cohesion and integration, tackling inequality and consolidating cohesion and unity.

## **6. Kenya School of Law (KSL)**

The School provides professional legal training, ensures continuing professional development for the legal profession.

## **7. Council of Legal Education (CLE)**

The Council regulates, licenses, supervises legal education providers and administers Bar Examination for admission into the Roll of Advocate

## **8. Kenya Law Reform Commission (KLRC)**

The Commission reviews all laws and recommends amendments to ensure conformity with the Constitution.

## **9. National Council for Law Reporting (NCLR)**

The Council publishes the official Kenya Law Reports which comprise decisions of the superior courts for record, updating of the Laws of Kenya, is the official custodian of public legal information, building public legal awareness and ensuring access to free legal information to the public.

## **10. Asset Recovery Agency**

The Agency facilitates tracing, seizure, recovery, and preservation of assets purchased or obtained from proceeds of crime and money laundering.

## **11. Business Registration Service**

The Service is for implementation of policies, laws and other matters relating to registration of companies, partnerships and firms, individuals and corporations carrying on business under a business name; bankruptcy, societies, hire purchase, chattel transfers, coat of arms, books and newspapers, national flag, emblems and names.

## **12. National Legal Aid Service**

The Service facilitates access to justice and social justice; establishes a national legal aid scheme, provides and funds legal aid and establishes and manages a National Legal Aid Fund in Kenya.

### **13. National Anti-Corruption Campaign Steering Committee**

The Committee is responsible for undertaking a nationwide public education sensitization and awareness creation campaign aimed at effecting fundamental changes in the behaviour, attitudes, practices and culture of Kenyans towards corruption.

### **14. Victim Protection Board**

The Board protects victims of crime and abuse of power, provides victims with better information and support services, reparation and compensation to victims, protection of vulnerable victims and coordinates related activities.

### **15. Auctioneers Licensing Board (ALB)**

The Board exercises general supervision and control over the business and practice of auctioneers.

### **16. The Nairobi Centre for International Arbitration**

The Centre promotes international commercial arbitration in Kenya and the use of other alternative disputes resolution (ADR) mechanisms through administration and training to enhance the ease of doing business through enforcement of contracts.

### **17. National Council on Administration of Justice (NCAJ)**

The Council formulates policies relating to administration of justice, implements, monitors, evaluates and reviews strategies for administration of justice; facilitates the establishment of court user committees at county levels and mobilizes resources for purposes of efficient administration of justice.

### **18. NGO Coordination Board**

The Board is responsible for registration, co-ordination and facilitates the work of all national and international NGOs operating in/from Kenya and to efficiently and effectively regulate and enable the charitable sector to enhance its role in national development.

### **19. Private Security Regulatory Authority Board**

The Board regulates the private security industry, develops a framework for cooperation of the industry with the national security organs, ensures effective administration, supervision, regulation, control of the private security services industry in the country and formulates and enforces standards for the conduct of the industry.

## **1.5.2 Tribunals**

### **1) Political Parties Disputes Tribunal**

The Tribunal resolves disputes arising from political parties' activities in Kenya in a fair, just and expeditious manner; and to contribute to minimizing disputes in the conduct of political parties affairs.

### **2) Education Appeals Tribunal**

The Tribunal resolves complaints from any person aggrieved by the decision of the County Education Boards.

### **3) HIV & AIDS Tribunal**

The Tribunal is responsible for hearing and determining HIV and AIDS related disputes. Its objective is to promote rights and dignity for people living with HIV and AIDS.

### **4) National Environment Tribunal**

The Tribunal hears and determines appeals from NEMA's decisions and other actions relating to issuance, revocation or denial of Environmental Impact Assessment (EIA) licenses.

### **5) Rent Restriction Tribunal**

The Tribunal hears and resolves disputes between landlords and tenants and regulate rent for residential dwellings in urban areas in the country.

### **6) Sports Dispute Tribunal**

The Tribunal is responsible for hearing and determining appeals made by national sports organizations or umbrella national sports organizations whose rules specifically allow for appeals to be made to the tribunal in relation to that issue including; appeals against disciplinary decisions and appeals against not being selected for a national team or squad and to resolve anti-doping cases under the Anti-Doping Act, 2016.

### **7) Energy Tribunal**

The Tribunal is mandated to hear and determine appeals against the decisions of the Energy Regulatory Commission.

### **8) Cooperative Tribunal**

The Tribunal settles co-operative disputes.

### **9) Industrial Property Tribunal**

The Tribunal provides an appropriate and specialized dispute adjudication mechanism for industrial property rights such as patents, industrial designs, utility models and technovations.

### **10) The Standards Tribunal**

To Tribunal hears appeals from any person aggrieved by decisions of the Kenya Bureau of Standards, National Standards Council and Kenya National Accreditation Service.

**11) Business Premises Rent Tribunal**

The Tribunal sets out reasonable tenancy standards and to ensure that the landlords do not charge unreasonable rents for business premises.

**12) Public Private Partnerships Petition Committee**

The Tribunal considers all petitions and complaints submitted by a private party during the process of tendering and entering into a project agreement under the Act.

**13) Competition Tribunal**

The Tribunal determines appeals emanating from the decisions of the Competition Authority in regard to mergers and acquisitions, restrictive trade practices, abuse of dominance cases, consumer protection.

**14) State Corporations Appeals Tribunal**

The Tribunal hears appeals against the decisions of the Inspector General of State Corporations.

**15) Transport Licensing Appeals Board**

The Tribunal hears appeals from the decisions of the National Transport and Safety Authority.

**16) National Civil Aviation Administrative Review Tribunal**

The Tribunal is responsible for hearing and determining complaints and appeals against the decision of the National Civil Aviation Authority.

**17) Micro and Small Enterprises Tribunal**

The Tribunal hears and determines disputes relating to micro and small enterprises as amongst themselves and with the Micro & Small Enterprises Authority.

**18) The Communications & Multimedia Appeals Tribunal**

The Tribunal is responsible for hearing and determining appeals from the decisions of Director General of the Communications Authority.

**19) The Competent Authority**

The Authority listens and determines matters where the Copyright Board is accused of unreasonably refusing to grant a certificate of registration in respect of a collecting society, the board is imposing unreasonable terms or conditions on the granting of such a certificate or where

a collecting society is unreasonably refusing to grant a license in respect of a copyright work, or where a collecting society is imposing unreasonable terms or conditions on the granting of such license.

**20) Legal Education Appeals Tribunal**

The Tribunal is responsible for hearing and determining appeals arising from the decision of the Council of Legal Education.

## 1.6 Role of Sector Stakeholders

	<b>STAKEHOLDER</b>	<b>ROLE</b>
1	Government Ministries, Departments, Agencies, and County Governments.	<ul style="list-style-type: none"> <li>• Supporting and facilitating the Sector to implement its mandate;</li> <li>• Supporting the development and implementation of policy; and</li> <li>• Provision of resources and ensures accountability.</li> <li>• Provision of relevant information and documents</li> </ul>
2	Parliament	<ul style="list-style-type: none"> <li>• Oversight over implementation of the Sector mandate;</li> <li>• Debating and enacting relevant legislative bills;</li> <li>• Approval of Annual and Supplementary budgets; and</li> <li>• Approval of relevant policies.</li> </ul>
3	International electoral observers	<ul style="list-style-type: none"> <li>• Enhance credibility of the electoral process and report</li> </ul>
4	Foreign Courts and Tribunals	<ul style="list-style-type: none"> <li>• Enforcement of foreign judgments</li> </ul>
5	Development Partners, International organizations, International community and Other state parties to multilateral, bilateral treaties, conventions and agreements	<ul style="list-style-type: none"> <li>• Promotion of reforms, good governance and human rights;</li> <li>• Collaboration, information sharing and enforcement of mutual legal agreements;</li> <li>• Promoting transparency and accountability; and</li> <li>• Provision of technical and financial support.</li> <li>• Enhance international cooperation and collaborations</li> </ul>
6	Private Sector	<ul style="list-style-type: none"> <li>• Complementing the sector in upholding law and order;</li> <li>• Promotion of administration of justice, human rights and security;</li> <li>• Collaboration and information sharing;</li> <li>• Promoting good governance, transparency and accountability;</li> <li>• Providing technical and financial assistance;</li> <li>• Advocating and creating awareness to the public on the Sector issues;</li> <li>• Assisting in upholding professional standards; and</li> <li>• Supplying the sector with goods and services.</li> <li>• Participate in development of policies and laws</li> </ul>



	<b>STAKEHOLDER</b>	<b>ROLE</b>
7	Civil Society Organizations	<ul style="list-style-type: none"> <li>• Promotion of human rights, security;</li> <li>• Collaboration and information sharing;</li> <li>• Provision of material and social support to asylum seekers and refugees;</li> <li>• Promoting good governance, transparency and accountability;</li> <li>• Advocating and creating awareness to the public on the Sector issues; and</li> <li>• Promoting of gender equity and non-discrimination.</li> <li>• Participate in promotion of the rule of law</li> <li>• Participate in development of policies and laws</li> <li>• Participate in budget making process</li> </ul>
8	The Public	<ul style="list-style-type: none"> <li>• Co-agents in information gathering, supervision, rehabilitation, resettlement and reintegration of offenders;</li> <li>• Uphold the rule of law;</li> <li>• Partners in social crime detection and prevention;</li> <li>• Custodian of norms and values;</li> <li>• Promoting and building partnership to intensify the fight against crime, illegal gambling, drug abuse and trafficking;</li> <li>• Participating in the Constitution implementation process;</li> <li>• Demanding for transparency and accountability from representatives, leaders and public service</li> <li>• Individually actively participate in the preventing and fighting against corruption and unethical conduct;</li> <li>• Demand for justice and liberation from state actors;</li> <li>• Participating in policy and law making process and</li> <li>• Compliance with court orders, terms of supervision and rehabilitation.</li> <li>• Demand state action on the enforcement of fundamental freedoms and human rights</li> <li>• Participate in budget making process</li> </ul>

## **1.7 Scope and arrangement of the Report**

The report summarizes the major achievements in the delivery outputs during the period 2015/16 – 2017/18 and planned outputs for the MTEF period 2019/20 – 2021/22. Chapter one introduces the report and the Sector players. The Sector’s performance review by Programme and Sub-Programme for the period between FY 2015/16 – 2017/18 is covered in Chapter Two. The chapter also presents the status of capital projects and pending bills accrued in the sector during the review period. Chapter Three presents the Sector’s outputs planned for the forward period between FY 2019/20 – 2021/22. The chapter also shows the resources allocated to the Sector and the corresponding resource allocations to each Sub-Sector in the FY 2018/19; proposed resource allocation for the FY 2019/20 and the resources projected for the outer FYs 2020/21 -2021/22.

Chapter Four presents emerging issues, cross sector linkages and challenges facing the Sector. Chapters Five and six outline a summary of the conclusions and recommendations respectively.

## CHAPTER TWO

### 2.0 PROGRAMME PERFORMANCE REVIEW 2015/16 – 2017/18

The chapter reviews the performance of the Sector for the past three fiscal years. It highlights sector's allocation and expenditure trends for recurrent and development budgets. In addition, it also explains the pending bills incurred in the same period.

#### 2.1 Review of Sub-Sector Programmes/Sub-Programmes Performance

The section presents the key outputs as well as the planned targets for the respective financial years, achievements made by the Sector during the period and the indicators that were used to measure the outputs. It also provides explanatory remarks on over or under achievement as indicated in the table below.

**Table 2-1: Sector Programme Performance**

#### State Department for Interior

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
<b>Programme 1: Policing Services</b>									
SP1: Kenya Police Service	Modern assorted security equipment acquired for NPS	% of assorted specialized security equipment acquired	100	100	100	100	100	100	Target achieved
		No. of Patrol Boats	20	20	16	-	6	-	Some funds re-allocated to purchase motorcycles
		No. of Motor cycles acquired	100	100	100	50	50	50	Underachievement due to procurement challenges
		No. of aircrafts acquired	2	1	1	-	3	-	Target not met by one aircraft due to budgetary constraint
		No. of choppers acquired	2	1	1	2	2	1	Target achieved
		No. of choppers overhauled	2	3	-	2	2	-	Affected by budget cuts
		No. of police officers kitted	109,165	119,165	106,553	109,165	119,165	106,553	Target was achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		No. of CCTV cameras installed	2,000	1,500	1,500	1,466	337	0	Underachievement due to budget cuts
		% of maintenance of Centralized Command and Control Center (IC3)	100	100	100	100	100	100	Target achieved
		No. of Acts/policies implemented	6	7	6	3	5	5	Target was achieved
		No. of police reservists recruited	-	-	10,000			10,000	Target achieved
	Police housing units acquired	No. of police housing units acquired	2,000	2,000	2,000	618	600	800	The achievement affected by budget cuts
	Human Capacity enhanced	Police population ratio	1:505	1:475	1:450	1:505	1:475	1:444	Achieved
		No. of police officers trained in various courses	15,000	20,000	30,000	10,000	15,000	25,000	Underachievement due to budget constraints
		No. of recruits trained and deployed	4,000	4,000	4,000	4,000	4,000	4,000	Achieved
	Administration offices constructed	No. of offices	10	10	10	4	3	3	Underachievement was due to budget cuts
	SP2:Administration Police Service	Human Capacity enhanced	No. of Police Officers trained in various in service courses	3,000	3,200	3,400	1,799	1,900	2,100
Administration police posts established		No. of AP posts	70	70	80	30	30	0	Target not achieved due to insufficient funds.
Active security operations base established		No. of operational bases	20	15	18	15	8	0	Target not achieved due to insufficient funds.
Assorted vehicles acquired		No. of assorted vehicles	200	90	500	200	90	370	Target not achieved due to insufficient funds.
Secure government buildings & vital installations		% Government buildings secured	100	100	100	100	100	100	Target achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks	
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18		
	Assorted specialized police security and communication equipment acquired	% of specialized police security and communication equipment acquired	50	60	70	40	45	50	Affected by budget cuts	
	Police housing units acquired	No. of police housing units acquired	1,500	2,000	2,500	0	0	0	Affected by budget cuts	
SP3: Criminal Investigation Services	Police housing units acquired	No. of police housing units acquired	100	150	250	99	47	80	The joint NPS project was affected by budget cuts	
	Sub County offices operationalized	No. of new Sub County offices operationalized	20	30	10	20	30	15	More requests made from Counties than projected	
	Police Reforms implemented	No. of counties with officers fully sensitized on reforms	10	20	30	5	10	20	Low capacity in the steering Reforms Section	
	Human capacity enhanced	No. of additional officers inducted and deployed	1,100	1,100	1,100	109	100	389	Deployment yet to be done after training	
	Enhanced Police mobility	No. of Motor vehicles acquired	200	100	114	200	98	78	Depended on total allocation Treasury leasing arrangements	
	Assorted security equipment acquired	% of assorted security equipment acquired	100	100	100	30	40	40	Affected by budget cuts	
	Investigative capacity of DCI enhanced	No. of criminal Intelligence officers trained & deployed	No. of criminal Intelligence officers trained & deployed	1000	1200	1500	910	855	812	Inadequate resources for training before deployment
			No. of Serving Officers trained on various Courses	995	2,240	4947	996	826	1617	Inadequate resources for training
			No. of Certificates of Good Conduct issued.	300,000	500,000	700,000	320,000	548,000	713,835	Dependent on demand
Forensic Laboratory constructed	% of construction of the Forensic Laboratory	60	100	100	57	98	100	Target met on extension of contract period		
SP4: General Paramilitary Service	Assorted specialized security	% of specialized security and	100	100	100	100	100	100	Target achieved	

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	and communication equipment acquired	communication equipment acquired							
	Enhanced GSU performance capacity	No. of police recruits trained	2,000	2,000	2000	2,000	2,000	2000	Target achieved
		No. of serving officers retrained	2,000	2,500	2500	2,000	2,500	2500	
	Police welfare and morale improved	No. of police housing units rehabilitated	150	250	100	40	80	50	Affected budget cuts
<b>Programme 2: National Government Administration and Field Services</b>									
SP1: Planning and Field Administration Services	Security roads constructed	No. of Security Roads constructed	-	25	11	-	25	11	Target achieved
	Security airstrips rehabilitated	No. of Airstrips rehabilitated	-	9	6	-	9	6	Target achieved
	Ongoing administrative units constructed	No. of administrative units constructed to completion	24	58	58	5	58	58	Affected by budget cuts
	New administrative units constructed	No. of additional administrative units constructed to completion	39	19	0	15	4	0	Target achieved
	Administrative units refurbished	No. of administrative units refurbished	-	27	31	-	7	4	Affected by budget cuts
	Administrative units equipped	No. of administrative units equipped	-	-	17	-	-	17	Target achieved
	Serving officers trained on mandatory courses	No. of officers trained	-	4,916	480	-	766	480	Affected by budget cuts
	Vehicles leased	No. of Vehicles leased	492	55	-	492	55	-	
	Motorbikes acquired	No. of motorbikes acquired	12,138	10,638	7,678	1,500	2,950	12,138	Inadequate funds
SP2: Kenya National Focal Point on SALW	State owned SALW marked	% of marked state owned SALW	90	100	100	90	92	95	Affected by budget cuts
	Disarmament programmes conducted (amnesty)	No. of programmes	1	1	1	1	1	1	Target achieved
SP3: National Authority	Advocacy	No. of	47	47	47	47	47	47	Target Achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
for the Campaign Against Alcohol and Drugs Abuse	programmes conducted	programmes							
		No. of road shows	25	1	1	25	1	1	Targets achieved
	Institutions trained on ADA prevention	No. of Counties	47	47	47	47	47	47	Targets achieved
		No. of PSIs	342	342	10	342	41	10	Affected by budget cuts
Rehabilitation centers inspected	No. of rehabilitation centres inspected	55	46	100	55	46	100	Targets achieved	
SP4:Peace Building, National Cohesion and Values	National Policy on Peace building and Conflict Management developed	% development of National Policy on Peace building and Conflict Management Policy	100	50	50	50	65	70	Draft peace policy in place, sessional paper adopted in 2015 Guidelines on Mediators and Mediations developed, validated and is due for publication -Development of county specific peace policies is ongoing
	National Action Plan (KNAP) on Women, Peace and Security in place	% development of the National Action Plan on Women , Peace and Security	50	80	100	50	75	100	Development of the 2nd KNAP (2019-23) and the Framework on Youth, Peace and Security is ongoing with high level consultation with Somali and Nepal
	Alternative livelihood projects initiated	No. of alternative livelihood projects initiated	3	1	2	3	1	2	Target achieved
	Training and sensitization forums conducted	No. of trainings and sensitizations forums	65	367	410	65	367	1000	Overachievement was due to trainings on conflict sensitivity and election monitoring and information sharing.
	Community exchange programmes conducted	No. of exchange forums	10	2	5	10	2	5	Target achieved
	SP4: National Cohesion and Integration Commission	Social contracts and peace agreements	No. of ethnic and sectarian conflict resolved	3	4	6	3	4	6

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	between communities signed								
	Hate speech complaints processed	% of complaints registered and processed	100	100	100	100	100	100	Target achieved
	Social Media Monitored	No. of persons identified and prosecuted for incitement	252	271	250	139	271	250	Target achieved
	Ethnic inclusion audits in public institutions conducted	No. of audits conducted	20	-	-	20	-	-	Target achieved
SP 5: NGO's Coordination Board	NGOs registered	No. of NGOs registered	300	300	300	317	346	282	Demand driven
	Compliance monitored	% of NGOs submitting returns	100	100	100	61	59	65	Affected by budget cuts
		% of NGO field audits conducted	100	100	100	35	30	25	Inadequate funds
	Workshops conducted	No. of workshops conducted	8	8	8	12	22	16	Target Achieved
<b>Programme 3: Population Management Services</b>									
SP1: Population Registration Services	Births Registration coverage	% of Births registration	88	88	88	64	78.8	60.9	Affected by budget cuts
	Deaths Registration Coverage	% of deaths registration	88	88	88	48	45.6	41.2	Inadequate capacity
	Births certificates issued	No. of certificates	2,000,000	1,400,000	1,400,000	1,243,465	934,941	3,636,000	Demand driven
	Deaths certificates issued	No. of certificates	86,000	89,040	113,807	102,256	107,256	113,807	Demand driven
	Identity cards processed and issued	No. of Identity Card	1,650,000	1,898,000	1,930,000	2,127,984	3,624,928	2,065,375	Demand driven
	Agencies connected to IPRS system	No. of agencies connected to IPRS system	60	17	50	100	20	28	Demand driven
SP 2: Immigration Services	Passports issued	No. of passports issued	120,000	155,000	160,000	108,064	122,032	400,322	Overachieved due to online applications and e-Passport roll-out.
	Temporary permits issued	No. of Temporary Permits issued	31,000	110,000	125,000	28,078	117,060	135,901	Overachieved due to online application and



Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
									issuance
	Visas issued	No. of Visas issued	400,000	420,000	440,000	428,688	376,706	463,361	Overachieved due to online application and issuance
	Foreign Nationals registered	No. of Foreign Nationals registered.	17,000	19,000	22,000	25,463	24,168	32,346	Overachieved due to online application and issuance
	Work permits issued	No. of Work Permits issued	20,000	21,000	23,000	20,372	19,473	20,219	Overachieved due to online application and issuance
	Citizenships Issued	No. of Citizeships Issued	300	600	200	531	1,918	160	There was a high No. of Citizenship registration due to Makonde Community & Kenyans regaining their citizenship.
	Permanent Residence Certificates Issued	No. of Certificates Issued	200	230	250	223	386	277	Overachieved due to Foreign Nationals whom their country does not allow dual citizenship.
	Dependant Passes	No. of Passes Issued	3,000	3,500	4,500	2,775	4,364	4,575	Overachieved due to online application and issuance
	Deportations and Repatriations conducted	No. of Deportations and Repatriations	600	650	900	604	578	1,004	Overachieved due to ongoing work permits verification exercise and increased border patrols.
	Revenue generated (Kshs. Billions)	Amount of revenue collected	4.34	5.29	6.15	9.29	9.62	10.55	Due to online applications and e-Passport roll-out.
	Refugees voluntarily repatriated	No. of Refugees voluntarily repatriated	7,000	9,500	10,000	17,413	51,416	11,479	This was due to the Presidential Directive on voluntary repatriation, additional funding, closure of the refugee camps as well as support from UNHCR and other partners
	Host Communities empowered	No. of Schools constructed	16	-	-	16	-	-	Funded by Development Partners

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		No. of Health facilities constructed	5	-	-	5	-	-	Funded by Development Partners
		No. of Water Boreholes drilled	3	-	-	3	-	-	Funded by Development Partners
		No. of Security Sensitization Barazas for refugees and host communities	10	11	5	10	9	5	Fostered understanding and peaceful coexistence between the host communities and the refugees.
	Refugees and asylum seekers registered	No. of refugees and Asylum Seekers registered	40,000	50,000	60,000	43,916	51,172	17,557	Underachievement due to policy change and restructuring
	Refugee and asylum seekers documented	No. of Movement Passes issued	6,000	8,000	10,000	6,789	8,603	11,482	Due to refugees travelling to access higher education, specialized medical services and business opportunities.
		No. of Refugee IDs issued	-	20,000	21,000	-	20,833	25,356	To identify and keep record of the refugees currently in the country.
		No. of Conventional Travel Documents (CTD)	50	50	70	28	29	81	Underachievement due to refugees travelling to access higher education, specialized medical services and business opportunities.
	Refugees and Asylum Seekers in urban centers relocated to designated camps	No. of refugees relocated	5,000	6,500	9,000	5,328	6,327	9,402	Due to increased influx of refugees fleeing conflict in their country of origin.
	Refugees and Asylum seekers verified	No. of Refugees verified	-	-	18,500	-	-	20,000	This was due to the Presidential Directive on verification and voluntary repatriation.
	Family reunification with other partners coordinated	No. of families reunited	50	70	90	41	48	67	Demand driven

**Programme 4: Government Printing Services**

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
SP 1: Government Printing Services	Machines acquired and installed	No. of machines acquired and installed.	2	10	9	1	10	9	Target achieved
	Government documents printed	No. of government documents printed (in Millions)	45	45.6	48	41.64	48	48.5	Demand driven

### State Department for Correctional Services

Sub Programme	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
<b>Programme 1: Correctional Services</b>									
SP 1: Offender services	Diversified prisoners rehabilitation programmes conducted	No. of rehabilitation programmes	7	7	1	5	7	1	Under achievement due to budget cut
	Formal education for offenders provided	No. of offenders offered formal education	8,500	6,000	8,000	8,027	8,050	8,100	Target achieved
		No. of classrooms constructed	11	10	-	9	1	-	Under achievement due to budget cut
		No. inmates registered for KCSE	63	75	75	75	70	90	Target achieved
		No. inmates registered for KCPE	800	750	700	701	700	720	Under achievement due to budget cut
	vocational training programmes for offenders provided	No. of offenders offered vocational training	9,600	9,000	9,000	9,850	9,101	9,003	Under achievement due to budget cut
	Spiritual/psychological counseling services offered	No. of offenders counseled	22,000	15,000	15,000	16,000	20,000	15,821	The target was exceeded
	Inmates uniforms issued	No. of uniforms issued	100,000	100,000	56,000	55,714	82,047	18,855	Affected by budget cuts
	Fuel energy saving jikos acquired	No. of energy saving jikos acquired	116	-	100	-	-	100	???
	Prisons farms connected with irrigation systems	No. farms with irrigation systems	4	3	1	-	-	-	Affected by budget cuts
	Farm stores constructed	No. of stores	-	7	-	-	-	-	Affected by budget cuts
	Security of prisons enhanced	No. of Dog units constructed	-	10	6	-	-	-	Affected by budget cuts
No. of stations installed with CCTV cameras		10	10	1	1	3	1	Affected by budget cuts	

Sub Programme	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		No. of stations installed with mobile jammers	10	2	1	1	-	1	Affected by budget cuts
		No. of walkthrough metal detectors acquired	10	4	-	10	50	-	Demand driven
		No. of stations installed with razor wire fence	-	5	-	-	1	-	Affected by budget cuts
	welfare of inmates and staff improved	No. of health facilities constructed	4	4		4	-		Affected by budget cuts
		No. of ambulances acquired	-	-	-	30	-	-	Availed through the vehicle lease programme
		No of staff and inmates taken through HIV counseling and Testing	70,000	10,000	105,600	103,666	105,000	121,080	The over achievement was as a results of partnership with stakeholders
	Prisons infrastructure improved	% of completion of new prisons	45	45	54	65	66	50	Target was achieved
		No. of staff houses constructed	-	100	52	-	369	78	Target was over achieved
		No. of Prisoners ward constructed	10	7	10	27	7	2	Target over achieved
		No. of workshops constructed	9	6	2	6	2	2	Affected by budget cuts
		No. of multipurpose dining halls constructed	-	9	3	-	-	2	Affected by budget cuts
		No. of Kitchen and ration stores constructed	-	-	3	-	-	0	Affected by budget cuts
		No. of boreholes drilled	4	1	3	-	1	2	Affected by budget cuts
	Prisons communication services provided	No. of stations provided with modern communication infrastructure	10	10	10	-	10	-	Affected by budget cuts
	Borstal institution for Girls at Kamae constructed	% level of Completion	90	90	92	80	80	92	Affected by budget cuts

Sub Programme	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
SP 1.2: Capacity Development	Prisons officers recruited trained	No. of prisons officers	2,500	2,500	3,200	2,498	2,699	3,198	Target achieved
S.P 1.3 Probation and Aftercare Services	Policy , administrative services and work environment improved	No of offices constructed and refurbished	6	10	20	4	10	18	Target achieved
	Hostel space constructed and expanded	No. of hostels expanded	1	1	4	1	1	2	Affected by budget cuts
	Temporary accommodation for offenders provided	No. of offenders	280	325	325	305	215	215	Target achieved
	Administration of justice facilitated	No. of reports generated and submitted to courts and penal institutions	100,000	120,000	120,000	69,511	81,847	70,613	Under achieved based on the No. of reports requested by courts
	Rehabilitation services to hostel offenders offered	No. of probationers provided with formal education and vocational training	270	380	380	302	393	1,419	Over achieved no. of probationers in hostel went up due more cases referred
	Cases by High court and courts of appeal reviewed	% of reports presented to High Courts and Courts of Appeal	100	100	100	100	100	100	Target achieved
	Reports prepared and submitted to power of mercy advisory committee	No. of reports prepared and submitted	46	304	304	46	186	235	Target under achieved as the committee of Power of mercy was not in place
	Supervised cases released through power of mercy	No. of cases supervised	46	350	46	46	188	188	Over achieved based on the No. of Cases on power of mercy supervised.
	Rehabilitated and reintegrated offenders back to community	No. of offenders	10,500	30,000	30,000	14,363	20,991	28,000	Demand driven
	Offenders performing community services order	No. of offenders serving community services order	27,000	36,000	36,000	43,593	35,923	35,413	Target achieved



Sub Programme	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Eradicated illegal gambling	Crack down on illegal gambling operations (%)	100	100	100	100	100	100	Target achieved
	Revenue generated	Amount of Revenue in Kshs millions	150	160	175	154.6	170.3	280.3	Target exceeded

### State Law Office and Department Of Justice

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/2018	2015/16	2016/17	2017/2018	
<b>Programme: P.1: Legal Services to Government and Public</b>									
SP 1.1: Civil Litigation and Promotion Legal Ethical standards	Cases filed against the Attorney General and the Government concluded	% of cases concluded	100	100	100	100	100	100	Budget cuts
	Successful outcome of not less than half of all cases concluded	% of cases with successful outcome	0	0	100	0	0	80	Budget cuts
	Legal litigation offices decentralized to the counties	% of county litigation offices Operationalized	100	100	100	10	10	0	Budget cuts
	Frozen and preserved assets arising from proceeds of crime	% value of assets frozen and preserved	70	100	100	100	100	100	achieved
	Recovery of assets cases filed and/or enjoined	% of cases filed	100	100	100	100	100	100	achieved
	Rules and Regulations for Recovery of Non- Monetary Assets developed	% of completion of rules and regulations for recovery of non-monetary assets	-	-	40	-	-	70	Over achievement was as a result of effecting collaboration of the Multi Agency Team
	Country reports on UNODC, UN Global Counter Terrorism Strategy, Universal Periodic Review of Financial Action Taskforce (FATF) recommendations prepared	No. of reports prepared	-	-	5	-	-	5	achieved
	Reduced days taken to file Charges in the Disciplinary Tribunal	No. of days taken	7	6	4	5	5	4	Achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/2018	2015/16	2016/17	2017/2018	
	Awareness to the public, advocates and other stakeholders on legal ethical issues conducted	No. of county programs conducted	7	15	10	8	9	17	Achieved
SP 1.2: Legislations, Treaties and Advisory Services	Legislation to harmonize existing laws with the Constitution prioritized	% of Bills drafted	100	100	100	100	100	100	Achieved
	Other legislation to harmonize existing laws with the Constitution drafted	% of Bills drafted	-	100	100	-	100	100	Achieved
	Legal advice and opinions to MDA's provided within three (3) days	% of advice and opinion within 3 days	100	100	100	100	100	100	Achieved
	Legal advisory services to County Governments provided	% of Legal advisory services to County	100	100	100	100	100	100	Achieved
	Legal advice to governments on regional and international law matters provided	% of legal advice on law matters	100	100	100	80	100	80	Budget cuts
	Local, regional and International agreements/treaties negotiated	% of local, regional and International instruments negotiated	100	100	100	100	100	100	Achieved
	Legal advice services on Government transactions to MDAs provided	% of legal advice on government transactions offered within 3 days	100	100	100	100	100	100	Achieved
	Commercial and financial agreements negotiated	% of negotiations agreed	100	100	100	100	100	100	Achieved
	Legal opinion on bilateral, multilateral and financing agreements issued	% of legal opinions	100	100	100	100	100	80	Late requests from MDA's
SP 1.3: Public Trusts and Estates Management	Estates and trusts files finalized	% of trust Estates and trust files	100	100	100	70	100	100	Achieved
	Public Trustee Act reviewed and finalized	% of draft Bill developed	100	30	20	50	30	20	Achieved
	Inspection of regional offices conducted	No. of regional offices inspected	12	12	0	12	12	0	Budgetary Cuts / Late release of exchequer



Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/2018	2015/16	2016/17	2017/2018	
	Public Trustee services automated	% of functional Public Trustee Business Management System installed	-	-	10	-	-	10	Achieved
SP 1.4: Registration Services	Amended Companies Act, 2015 and Insolvency Act, 2015	% of miscellaneous amendment bill on Companies Act, 2015 and Insolvency Act, 2015 developed	-	-	35	-	-	45	Achieved
	Regulations for Movable property security rights Act 2017 , Insolvency Act, 2015 and companies act, 2015 drafted	% of rules and regulations on Movable property security rights Act 2017 , Insolvency Act, 2015 and companies act, 2015	-	-	35	-	-	50	Achieved
	Web-based system for accessibility to registration of services developed	% of the system developed	-	-	60	-	-	80	Achieved
	Web-based system for registration of societies, books, newspapers, magazines and coat of arms developed	% of the system developed	-	-	30	-	-	20	Budget cuts
	Societies Act Reviewed	% of draft bill developed	-	-	60	-	-	65	Achieved
	College of Arms Act reviewed	% of Draft Bill developed	-	-	5	-	-	10	Achieved
	Developed Regulations on Islamic marriages	% of Rules and regulations developed	-	-	85	-	-	100	Achieved
	Operationalized Marriages Act, 2014	% of marriage Registries operationalized	-	-	100	-	-	100	Achieved
	Marriage records Digitized	% digitization of National database on marriages	-	-	60	-	-	15	Budget cuts
SP 1.5: Copyrights Protection	Trained professionals in both public and private on copyright and related rights	No. of trained professionals	280	300	400	300	350	1827	Achieved
	Copyright law enhanced and Complied with	% of copyright cases reported, investigated and prosecuted	100	130	150	100	90	40	Budget cuts

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/2018	2015/16	2016/17	2017/2018	
	Copyright registration services automated	% of copyright registration services automated	-	-	100	-	-	100	Achieved
	Copyright and related rights awareness/trainings held	No. of fora/sensitization workshops and clinics held	10	12	48	15	16	50	Achieved
<b>Programme.2: Governance, Legal Training and Constitutional Affairs</b>									
SP 2.1: Governance Reforms	County Anti-Corruption Civilian Oversight Committees (CACCOCs) created and operationalized	No. of new CACCOCs created and operationalized	3	3	3	3	4	4	Achieved
	Public and stakeholders educated	No. of citizens Sensitized in forums held with partners, stakeholders and vulnerable groups	100	3064	10,000	80	3064	9,584	Budget cuts
	Public and stakeholders at the county level educated	No. of people reached through social audits and public reporting forums	3500	3064	6,000	2,778	3,064	2,217	Budget cuts
SP 2.2: Constitutional And Legal Reforms	Human Rights in Government mainstreamed	No. of MDAs	6	10	10	2	10	8	Budget cuts
	National Policy on Public Participation and guidelines developed	% of completion	20	40	40	20	40	10	Budget cuts
	Civic awareness on the Constitution enhanced through leader sensitization	No. of opinion leaders sensitized	-	-	2,900	-	-	1,000,000	Overachievement was due to use of mass media as opposed to holding workshops to conduct civic education
	Civic education forums on the Constitution Civic awareness on the Constitution enhanced	No. of Counties where sensitization has been done	16	10	10	12	5	10	Achieved
	The National Ethics and	% completion of the	-	-	40	-	-	40	Achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/2018	2015/16	2016/17	2017/2018	
	Anti-corruption Policy and implemented and matrix developed.	National Ethics and Anti-corruption Policy							
	National Policy and Action Plan on Human Rights reviewed	% of policy reviewed where the policy has been disseminated	-	-	100	-	-	100	Achieved
	National Action Plan on Business and Human Rights developed	% completion	10	50	40	10	10	30	Achieved
	State compliance with international human rights treaties and respect for human rights enhanced	% of periodic country reports compliance	100	100	100	100	40	100	Achieved
	Kenya's implementation plan on UNCAC and Anti-corruption strategies reviewed	% completion of the review	40	40	40	40	40	20	Budget cut
	National Policy on Legal Education and Training developed	% of completion	10	10	60	10	10	0	Policy development on hold
	Victim Protection Board operationalized	% level of operationalization	-	30	50	-	10	40	Achieved
	Victims' Rights Charter developed and disseminated	% of charter developed	-	-	100	-	-	100	Achieved
	Rules and regulations to the Victim Protection Act developed	% of the Rules and regulations developed	-	-	60	-	-	60	Achieved
	Victims Protection Trust Fund Regulations developed	% Victims Protection Trust Fund Regulations	-	-	100	-	-	100	Achieved
	Victim Protection Act reviewed	% of miscellaneous amendment bill on Victims' Protection Act, 2015	-	-	100	-	-	100	Achieved
	National Legal Aid Service Operationalized	% of operationalization	-	-	20	-	-	20	Achieved
	Legal aid offered	No. of people	7,000	10,000	12,000	15,000	11,096	48,725	There was a demand for legal aid by a team of IDPs who came to the office to seek legal aid

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/2018	2015/16	2016/17	2017/2018	
	Regulations under the Legal Aid Bill, 2015 Developed	% of regulations developed	100	100	100	100	100	100	Achieved
	Legal Aid Needs Assessment Report Developed in 12 Counties	No. of Reports	-	10	7	-	5	0	Budget cuts
	Community paralegals on legal aid trained	No. of paralegals	-	5	30	-	5	215	Capacity building conducted with the support of development partners
	National Bills and Regulations developed	% of draft Bills and regulations	100	100	100	100	100	100	Achieved
	Regulations for the County Government drafted.	% of draft Regulations	100	100	100	100	100	100	Achieved
SP 2.3: Legal Education Training and Policy	Paralegal students trained	No. of students	200	160	180	150	170	120	Low Students enrollment
	Students trained on advocates training programme	No. of students trained	2,000	1,800	2,000	2,000	2035	2,048	Achieved
	Legal education providers evaluated and licensed	No. of providers	4	4	4	2	5	2	Lack of Board
	Legal education programmes evaluated and licensed	No. of programmes	3	5	5	2	5	1	Lack of Board
	Quality Audits Conducted	No. of quality audits	10	10	10	10	4	2	Lack of Board
	Qualified candidates gazetted for admission into the Roll of Advocates	% of qualified candidates gazetted for admission into the Roll of Advocates gazetted for admission into the Roll of Advocates of Kenya	100	100	100	100	100	100	Achieved
SP 2.4 Auctioneers Licensing Board	Cases filed against the Auctioneers concluded	% of cases Concluded	-	-	100	-	-	100	Achieved
	Supervision & Inspection conducted	% of inspections conducted compared to no. of Auctioneers	-	-	100	-	-	80	Budget cuts

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/2018	2015/16	2016/17	2017/2018	
		Licensed							
	License issued	% of Licenses issued	-	-	100	-	-	100	Achieved
SP.2.5: Access to Public Legal Information and Development of Jurisprudence	Kenya Law Reports and Specialized Law Reports published	No. of Law Reports Published	5	5	4	4	4	0	Budget Cuts
	Print volumes of the Laws of Kenya (LOK)published	No. of the LOK print volumes published	1,000	1,000	3,000	1,000	1,000	1,000	Procurement delays
		No. of the LOK service issues Published	-	-	5,000	-	-	5,000	Achieved
	Other related legal publications published	No. of Presidential Elections Petition booklets published	-	-	1,000	-	-	1,000	Achieved
		No. of National Assembly Fact sheets, Speakers Rulings published and printed	-	-	32,000	-	-	32,000	Achieved
		No. of Kenya Law Review Journals Published	-	-	1,000	-	-	500	Delays in peer reviewing.
		No. of Bench Bulletins (Issues 38, 39, 40 & 41) Published	4	4	4	4	3	4	Achieved
	Online Public Legal Information published and disseminated	% of judicial decisions collected processed and uploaded	100	100	100	100	100	100	Achieved
		% of Acts, bills, legal notices etc collected processed and uploaded.	100	100	100	100	100	100	Achieved
		% of the laws of Kenya collected revised, updated and availed online	-	-	100	-	-	85	Proficiency challenges
		% of all received Kenya gazette, cause list, parliamentary Hansard, commission reports uploaded	100	100	100	100	100	100	Achieved
		No. of users accessing Kenya's public legal information online	-	-	7.5M	-	-	7.87M	Achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/2018	2015/16	2016/17	2017/2018	
	Jurisprudence developed	No. of Reports on emerging issues in Jurisprudence compiled and shared with the OAG.	4	4	4	4	4	4	Achieved
		No. of Reports on differences in judicial reasoning compiled and shared with the Judiciary.	4	4	4	4	4	4	Achieved
<b>Programme:3: General Administration, Planning and Support Services</b>									
SP. 3.1: Transformation of Public Legal Services	Alternative Dispute Resolution mechanism enhanced	% of disputes facilitated by NCIA	100	100	100	100	100	100	Achieved
	Practitioners, arbitrators and mediators trained on ADR	No. of people trained	-	-	5	-	-	5	Achieved
	Strategic partnerships on Arbitration created	No. of MOUs Signed	-	-	3	-	-	2	Budget cut
	GJLOS sector fora coordinated (UNDAF, DPF, AEG, GIZ)	No. of stakeholder fora coordinated	8	8	8	8	10	8	Achieved
SP. 3.2: Administrative Services.	Regional Liaison Offices for County Offices established	No. of liaison Offices established	5	2	3	2	1	0	Budget cuts
	Pupilage for Trainee Lawyers provided	No. of lawyers	35	130	150	130	56	59	Budget cuts
	Internship for non-legal interns/attaches provided	No. of interns	50	50	50	60	60	74	Achieved

## Judiciary

Program	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
<b>Programme 1: Dispensation of Justice</b>									
SP 1: Access to Justice	Court constructed	No. of court of appeal constructions initiated	0	2	2	0	0	0	Lack of allocation
		No. of High Courts construction ongoing	4	6	22	2	8	19	Reduced budgets through austerity
		No. of High Courts constructed to completion	6	8	0	6	8	0	Target achieved
		No. of new High Courts established	5	1	5	1	3	0	Awaiting gazzement
		No. of counties with High Courts	35	35	37	35	37	38	Target achieved
		No. of Magistrate court constructions ongoing	16	24	6	24	12	6	Budget cuts
		No. of Magistrate courts constructed to completion	6	14	14	1	4	2	Budget cuts
		No. of Magistrate Courts established	3	4	4	4	1	0	Reduced budgets through austerity measures
		No. of new mobile High courts established	3	5	5	0	2	1	Reduced budgets through austerity measures
		No. of ELC sub registries established	0	6	4	0	0	3	Reduced budgets through austerity measures
		No. of ELC circuits conducted	0	15	8	0	3	0	Reduced budgets through austerity measures
		No. of ELRC sub-registries established	4	6	6	3	3	0	Reduced budgets through austerity measures
		No of ELRC circuit courts established	2	12	12	0	2	2	Reduced budgets through austerity measures
		No. of new magistrate's mobile courts established	0	3	4	33	9	0	Reduced budgets through austerity measures
		No. of vehicles acquired	0	39	3	0	14	25	Budget cuts
No. of High courts refurbished	10	16	12	8	1	1	Budget cuts		

Program	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
		No. of Magistrate courts refurbished	70	60	0	16	11	0	Budget cuts
	Expeditious delivery of Justice	Case clearance rate (%)	60	76	100	76	87.4	93	Reduced funding
		No. of High Court Annexed mediation registries	-	4	4	-	2	5	Surpassed target
		No. of cases resolved through ADR	20	23	300	1	151	404	Surpassed target
	Enhanced transparency & accountability	State of Judiciary & Administration of Justice report (SOJAR)	1	1	1	1	1	1	Constitutional requirement
	Expeditious disposal of complaints from the public	% of complaints cleared	86	86	100	86	89	100	Target achieved
	Automated operations in Judiciary & the Tribunals	No. of new courts installed with LAN and Wi-Fi internet connectivity	23	50	132	0	90	122	Reduced funding
	Improved case management system	% of installation of E Justice portal system for the Judiciary (A system with E-filing, E payment, judges' calendar and online cause listing)	-	-	100	-	-	-	Lack of funding
	Automated court proceedings	No of court rooms with automated court proceedings	-	-	10	-	-	23	Target achieved
	Jurisprudence and quality of judgment improved	No. of libraries established	15	22	35	0	22	35	Refers to no. of court stations for which books were purchased.
SP2: General Administration and Planning	Performance Management in Judiciary entrenched	% of courts/directorates/SAGAs under performance understanding	70	95	100	95	95	93	Tribunals not yet covered
	Judiciary fund Act operationalized	Judiciary Fund Regulations developed	-	-	1	-	-	-	Draft regulations are before parliament



## Ethics and Anti-Corruption Commission

Program	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
<b>Programme: Ethics and Anti- Corruption</b>									
SP 1: Ethics and Anti- Corruption Programme	Corruption and economic crime cases investigated	No. of cases investigated	200	424	454	167	143	162	Variances over the years are attributed intricate investigations processes.
	Cases on ethical breaches investigated	No. of cases on ethical breaches investigated	112	165	200	4	111	21	Completion of ethical breaches is based on administrative action , advisories and cautions provided
	Corruption networks disrupted	No. of corruption networks disrupted	15	50	60	13	25	12	Variances attributed to slow intelligence network created
		Value of loss averted by disruption of corruption networks in Kshs (Billions)	3.6	12.6	15	2.6	6.2	4.7	Variances is attributed to value of cases handled
	Corruptly acquired assets traced, recovered and/or restituted	No. of corruptly acquired assets traced, recovered and/or restituted	24	80	85	17	32.	14	Based on adjudication outcome, however asset worth Kshs 10.2 Billion recovery cases are pending in court
		Amount in Kshs (millions) of corruptly acquired assets traced, recovered and/or restituted	3	5	6	701	256	488	Target achieved
	Kenyans sensitized on Ethics and Anticorruption	No. of persons sensitized (Million)	5.5	6.1	6.8	6.3	12	27	Contributed by TV and Radio programmes before 2017 election. Enlightened Kenyans on ethical leadership.
	Systems reviewed and examinations to seal corruption loopholes	No. of systems review and examinations to seal corruption loopholes	8	8	8	9	11	10	????????
	Integrity	No. of integrity	650	720	800	735	783	1,124	Demand riven

Program	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Assurance (IAOs) officer trained	Assurance (IAOs) officer trained in MDAs							
		No. of Corruption Prevention Committees (CPCs) trained.	2100	1800	1900	2350	1,173	1,318	
	Advisories on corruption prevention and unethical conduct issued	No. of Advisories	200	200	200	1383	743	575	Based on emerging issues as per case
	Codes of ethics for state and public officers developed and enforced	No. of codes of ethics developed and enforced	200	220	20	147	62	31	EACC focused in responsible MDA. Its depended on the no. of codes received.
	EACC Headquarter Office Block and other regional offices procured	Value of EACC Headquarter Office Block and regional offices(million)	2,500	2,500	2,500	0	250	1,268	The premise has a balance of 25.38 million which will be finalized in 2018/19 f/y

### Office of the Director of Public Prosecutions

Programme	Key output	Key Performance Indicators	Planned targets			Achieved targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
<b>Programme: Public Prosecution Services</b>									
SP I: Prosecutions of Criminal Offences	Criminal Matters handled	No. of matters handled	250,000	300,000	350,000	252,358	326,585	308,971	Demand driven
	Cases concluded	No. of Cases concluded	60,000	90,000	120,000	83,041	105,584	88,117	
	Conviction rate	Conviction rate	90	90	90	93.5	92.3	90.3	achieved
	Prosecutable cases filed	% of prosecutable cases filed in court.	100	100	100	100	100	100	achieved
	Timely and professional advice to investigative and	% of investigative files advised within 7 days	100	100	100	70	80	80	



Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	reviewed	% of provisional registered political parties applications for full registration processed	100	100	100	100	100	100	Target was met
	Political parties compliant with Political Parties Act 2011	% of Political Parties that comply with the Political Parties Act,2011	100	100	100	100	100	100	All registered political parties complied with the political Parties Act
		No. political parties officials trained on leadership	177	938	335	192	895	302	The Office planned to train more officials in preparation of the General Elections
	General Public sensitized on political rights	No. of Brochures disseminated to sensitize the public on their political rights	8,000	12,000	6,000	4,000	10,000	4,000	The target was not met due to financial constraints
SP 2: Funding of Political Parties	Political Parties Fund efficiently managed	% of political parties that complied with funding regulations	100	100	100	100	100	100	All parties complied with funding regulations
		No. of Political Parties officials sensitized on Public Finance Management Act,2012	106	118	90	101	100	164	Two officials from fully registered political parties sensitized
SP 3: Political Parties Liaison Committee	Dialogue platform between IEBC, ORPP and Political Parties enhanced	No. of Consultative dialogue forums held at the National Level	4	4	4	4	4	4	The target was met
		No. of Consultative dialogue forums held at the County Level	47	47	47	28	40	32	Variance is attributed to logistical & budgetary constraints

### Witness Protection Agency

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
<b>Programme: Witness Protection</b>									
SP I Witness Protection	Administration and access to justice and rule of law improved	% growth in admission of witnesses in the programme	15	20	18	104	85	67	Variance is occasioned by numerous applications and referrals that exceeded the projected figures.
		Time taken to process Witness applications into admissions (days)	14	14	14	14	12	12	Achieved
		% satisfaction level of the witnesses in the programme	70	75	82	78	81	92	Increase attributed to implementation of recommendations from previous surveys.
		% protection level of witnesses in the Programme	100	100	100	100	100	100	There has been no witness harmed while in the programme.
	Resettled and re-integrated witnesses	Time taken for resettlement and re-integration of witness after final testimony (days)	60	60	30	60	60	27	Averagely, it took 27 days for resettlement and re-integration of witness after final testimony.
		Success rate of resettlement and re-integration of witnesses	100	100	100	100	100	100	Achieved

### Kenya National Commission on Human Rights

Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
<b>Programme:</b>									
SP 1: Protection and Promotion of Human Rights	Public complaints alleging human rights violations resolved.	No. of cases received, processed and filed in court	2,500	2,500	3000	3,037	3,968	3,416	The positive variance is due to improved sensitization and strengthened referral network.
		No. of investigations conducted	60	60	100	111	97	123	Increase in petitions that required investigative work. especially during

Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
									the electioneering period
	Enhanced awareness on human rights among officers in public institutions	No. of public officers trained on targeted Human Rights issues e.g. HRBA	300	300	300	147	409	326	Government institutions became more interested in training their staff on HRBA-on cost sharing basis.
	Enhanced capacity of citizens to claim their rights	No. of citizens sensitized on the Bill of Rights	2,500	10,000	10,000	4,015	9,949	10,700	The positive variance is as a result of NCHR's use of cost effective public mobilization strategies and also increased public interest on human rights.
	Policy and Legislative Advisories that infuse human rights principles developed	No. of advisories provided to relevant policymakers	15	15	15	13	20	19	Achieved as planned
	Thematic /Occasional reports on human rights generated	No. of Thematic reports on Human rights	3	5	5	4	3	5	Achieved as planned
	Audit reports on institutional reforms for greater compliance with human rights standards and rule of law generated.	No. of institutions audited	10	10	10	2	25	72	More institutions were audited as a result of recommendations from key thematic reports on human rights. For example The right to health report 2017.
	Increased redress on human rights cases through PIL, Amicus Briefs, and direct litigation.	No. of cases addressed through formal court system	10	15	20	12	14	19	There was increase in use of Public Interest Litigation due to rise in specific human rights violations

Programme	Key Output	Key Performance Indicator	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
									e.g extra-judicial killings during electioneering period
	Enhanced resolution of human rights petitions through human rights mediation (ADR)	No. of eligible cases successfully mediated	20	20	20	5	16	24	The uptake of ADR is still low. The commission will continue to enhance the utilization of ADR
	Enhanced skills of state and non-state agencies on programming and implementing Economic and Social Rights.	No. of state and non-state actors trained on Economic and Social rights.	250	300	100	234	57	238	There were more interested private institutions to train their staff on Economic and Social Rights with a cost sharing arrangement.

### Independent Electoral and Boundaries Commission

Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
<b>Program 1: Management of Electoral Process in Kenya</b>									
SP 1: General Administration Planning and Support Services,	Court cases/petitions filed against the commission successfully defended	No. of Election Petitions defended	0	0	0	0	0	365 cases out of 389 cases were successfully defended	Compared to 2013 where the commission had a 14%(24) of the cases allowed , 2018 6%(26) of the cases allowed
	Electoral laws and regulation reviewed and amended	No. of electoral laws reviewed	10	5	0	12 (95% complete)	5	0	No election laws review took place in FY 2017/18
SP 2: Voter Registration and Electoral Operations	Elections conducted	No. of elections conducted within the statutory timelines	All elections conducted	All elections conducted	1presidential, 47senatorial,47 governors,47 Women Rep,290 MNAs and 1450 CAW	1 Senatorial 1 parliamentary, and 6 County Assembly Ward by-elections	5 County Assembly by elections	1presidential, 47senatorial,47 governors,47 Women Rep,290 MNAs and 1450 CAW, Repeat fresh	Nullification of presidential elections

Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
								Presidential election	
	Register of eligible voters	No. of additional of eligible voters registered	4,000,000	6,500,000	0	1,428,056	5,020,441	0	No registration took place in the election year
SP 3: Voter Education & Partnership	Voters sensitized on electoral process	% of voter turnout in by elections/General Election	65	65	90	58	63	78	voter apathy and lack of ID cards
SP 4: Electoral Communication Information Technology	Electronic collation, transmission and tallying of electoral data developed	% of voters in the electronic register	100	100	100	99.60	99.60	99.60	Achieved
		% Voters Electronically identified	100	100	100	99	99	99	Achieved
		% results electronically transmitted and tallied.	100	100	100	100	100	80	The High court ruling required transmission be done at polling centres regardless of network connections
SP 5: Delimitation of Electoral Boundaries	Delimited boundaries for constituencies & County Assembly Wards (CAWs)	Constituencies CAWs	0	0	0	0	0	0	Activities moved forward to 2018/19
	Registration and polling stations centers mapped	No. of polling stations	0	0	0	0	0	0	Activities moved forward to 2018/19



## Judicial Service Commission

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2015/2016	2016/17	2017/2018	2015/2016	2016/17	2017/2018	
<b>Programme:</b>									
SP. 1 Administration and Judicial Services	Best practices mainstreamed in Judiciary operations	No of policies developed/reviewed.	6	4	4	5	4	4	Target Achieved
	Capacity and performance of administration of justice enhanced	No of Judges recruited.	0	31	10	0	31	0	No judges were recruited in FY 2017/18 due funding constraints
		No of Judicial officers recruited.	52	50	0	52	0	42	42 magistrates were recruited in FY 2017/18 this process was initiated n FY 2016/17
		No of judicial staff recruited.	936	400	200	936	327	23	In FY 2017/18 10 Law clerks and 13 Legal researchers were recruited
		No of Judicial officers/staff promoted.	775	500	328	775	462	320	In /FY 2017/18, 320 Judicial staff were recruited
	Transparency, Independence & Accountability of Justice enhanced	% of complaints processed, heard and concluded.	100	100	100	100	92	98	Achieved target
		% of staff disciplinary cases concluded	100	100	100	55	62	56.3	Complaints are received continuously and by end of the period some remained unresolved due to nature and funding.
	Increased public awareness of the commission and functions	No. of key stakeholder forums held.	5	5	4	5	4	4	In FY 2017/18, forums with LSK, Governors, CUCs were held. In addition attended the Devolution conference
		No of Public outreaches	2	2	0	2	2	0	Achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2015/2016	2016/17	2017/2018	2015/2016	2016/17	2017/2018	
		No of IEC materials published.	5	5	4	5	5	3	In FY 2017/18, JSC facts and figures and 2 benchmarking reports and service charter were published
SP. 2:Judicial Training	Enhanced capacity of Judges, Judicial Officers and staff	%age of Judges Trained	100	100	100	99	99	100	All judges attended at least one training
		% age of Judicial Officers Trained	100	100	100	98	98	100	All magistrates attended at least one training
		No. of staff trained	5000	346	1600	699	1551	771	The variation attributed to austerity measures whose effects reduced the training budget by 75%

### National Police Service Commission

Programme	Key Output	Key performance Indicator	Planned Targets			Achieved targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
<b>Programme: National Police Service Human Resource Management</b>									
SP 1: Human Capital Management	Improved police citizen ratio	Police to citizen ratio	1:475	1:407	1:380	1:475	1:407	1:407	2017/18 recruitment postponed
	Promotions and appointments finalized	% of promotion/ appointments finalized	100	100	100	100	100	97	Non automation of services coupled with increase in No. of cases.
	Discipline cases processed	% of discipline cases received & finalized	100	100	100	82	87	92	Inadequate investigation capacity
	Transfer and secondment requested processed	% of transfer and secondment request received and finalized	100	100	100	95	95	97	Lack of automation sometimes delay the process
	Appeals processed	% of appeals received finalized	100	100	100	70	50	65	Inadequate investigation capacity
	NPS career progression guidelines developed	No. of schemes of service developed and implemented	-	1	1	-	-	1	Target achieved
SP 2:	Police Officers	No. of Police	1,500	8,000	8,000	1,118	686	4,306	The planned county based

Programme	Key Output	Key performance Indicator	Planned Targets			Achieved targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
<b>Programme: National Police Service Human Resource Management</b>									
Vetting	vetted	Officers Vetted							vetting was not possible because of legal implications
	Vetting reviews processed	% of vetting reviews received and processed	-	100	100	-	98	97	Incomplete due to investigations complexities
SP.3: Administrative Services	Automated police human resource services	% level of automation	30	70	70	20	35	45	Inadequate funds
	Policies and regulations developed	No. of policies and regulations developed and gazette	3	2	4	3	2	4	Target achieved

### National Gender and Equality Commission

Programme	Key Output	Key Performance indicator	Planned targets			Actual Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
<b>Programme:</b>									
SP1. Legal Compliance and Redress	State compliance with international treaties and protocols on gender equality and non-discrimination monitored	No. of monitoring reports showing the extent of compliance	6	6	5	22	15	13	Exceeded the set, target attributed to regional forums
	Improved standards for the implementation of policies for the progressive realization of the economic and social rights.	No. of ECOSOC standards (health, housing food and nutrition) improved	-	2		1	2	-	Variance attributed resources constraints
	National and county policies, laws, administrative regulations and rules reviewed	No. regulations and policies, review	50	55	50	47	54	12	Reviews of policies and bills are based on request from public and private institutions
	County governments Audited on affirmative action's for SIGs	No. Counties Audited for affirmative action's for SIGs	15	14	10	14	14	5	Variance attributed to resource constraints
	Advisories to national	No of Advisories	8	15	20	10	20	10	Negative variance

Programme	Key Output	Key Performance indicator	Planned targets			Actual Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	and county governments on affirmative action's for SIG's issued	issued							attributed to resource constraints
	Access to and participation by the SIGs in decision making process in the counties monitored	No. Counties monitored for inclusion	-	-	47	-	-	47	Met set target
	Inclusiveness of the SIGs in the Electoral process monitored	No. Counties monitored for inclusion	-	-	47	-	-	47	Met set target
SP2. Mainstreaming and Coordination	Cases on violation of rights against discrimination received and processed	% cases received and processed	70	70	100	100	100	100	Changes in indicator to % feedback, received 80, 74, , 120 respectively 100% cases processed
	Public interest litigation in court held	% public interest cases litigated	100	100	100	100	100	100	5 cases in court, enjoined in 13 similar cases
	Public Inquiry on issues affecting special interest groups (SIG's)		-	-	2	-	5	-	Variance attributed to resource constraint
	Information system to house data on equality and inclusion for the public	No. Modules	1	2	1	1	2	2	Achieved set target
	Stakeholders theme based coordination forums held	No. theme based forums held	-	-	36	-	-	40	Exceed set target attributed to collaboration with partner
	Guidelines for mainstreaming equality and inclusion developed	No Guidelines developed	1	4	1	1	4	4	County model policy and law on GBV, guidelines to safe shelter, legislatures handbook
	Dissemination of reports on issues affecting SIG conducted	No. reports disseminated	1	1	8	-	-	5	Met over 50% of set target
	SP3: Public Education, Advocacy and Research	Public awareness education forums on SIG rights undertaken	No. people sensitized on SIG rights	27,000	600,000	1,000,000	26,640	626,260	1,253,000
Diversity in communication undertaken (translation into Kiswahili, brailing)		No. Diverse communication programmes developed	-	-	2	-	-	2	Brailled 50 Copies of various NGECE publications, Sign language interpreters engaged

Programme	Key Output	Key Performance indicator	Planned targets			Actual Achievements			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Institutional staff trained to deliver on Commissions mandate	% staff trained	-	70	35	-	100	100	Achieved set target
	Regional offices established and operationalized	No. regional offices established	-	-	1	0	2	-	Established regional office in Kitui and Malindi

### Independent Police Oversight Authority

Programme	Key Output	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
<b>Programme: Policing Oversight Services</b>									
SP 1: Policing Oversight Services	Performance reports submitted to the Cabinet Secretary	No. of Performance reports Submitted	2	2	2	2	2	2	Achieved
	Thematic and National Surveys on services by police conducted	No. of surveys /studies conducted	2	3	3	1	0	2	Target not achieved due to budget cuts
	Communication strategy implemented	Percent increase in the No. of people reached with messages on IPOA	100	100	100	88	100	100	Target achieved
	Investigations conducted and finalized	Percent of investigations finalized	100	100	100	100	100	100	Target achieved
	Complaints received and processed within time	% of complaints cleared within time	100	100	100	87	100	100	Target achieved
	Cases in IAU monitored by IPOA	Percent of cases in IAU monitored by IPOA	100	100	100	100	100	100	All the 579 complaints received and sent to IAU were monitored by IPOA.
	Investigation files submitted to ODPP for prosecution	% of cases investigated and submitted to ODPP	100	100	100	100	100	100	All the 90 files meeting the threshold for ODPP were submitted to his office
	Police premises inspected.	No. of police premises inspected.	226	206	198	237	208	243	There were emerging complaints that were received leading to the increase of the police premises inspected.

Programme	Key Output	Key performance indicators	Planned Targets			Achieved Targets			Remarks
			2015/16	2016/17	2017/18	2015/16	2016/17	2017/18	
	Police operations monitored.	Percentage of Police operations monitored	100	100	100	100	100	100	All the 134 Police operations that emerged were monitored

## 2.2 Analysis of Expenditure Trends

During MTEF period, the Sector recorded growth in its allocation from Kshs. 163,696.54 Million in 2015/16 to Kshs. 210,494.36 Million in 2016/17, and to Kshs. 217,488.30 Million in 2017/18. This represented an annual increase of 28.6 %, and 3.3 % in 2016/17 and 2017/18. The Sector recorded a budget absorption was from 91.2%, 92.7% and 94.0% in 2015/16, 2016/17 and 2017/18 financial years respectively. Tables 2-2 and 2-3 show the Sector's budgetary allocation and expenditure for recurrent and development expenditure respectively during the three financial years.

### 2.2.1 Analysis of Recurrent Expenditure by the Sector and Vote

The Sector's total approved allocation for the recurrent votes increased over the three years from Kshs. 146,772.06 Million in 2015/16 to Kshs. 177,225.94 Million in 2016/17 and to Kshs. 197,547.10 Million in 2017/18. This translates to an increase of 20.74% between 2015/16 and 2016/17, and 11.48% between 2016/17 and 2017/18 respectively. During the period under review, the absorption rate of the Sector was 91.96 %, 92.78 % and 94.02 % in 2015/16, 2016/17 and 2017/18 respectively. The recurrent expenditure analysis in terms of votes and economic classification is shown in Table 2-2.

**Table 2-2: Analysis of Recurrent Expenditure by the Sector and Vote**

ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION							
Vote and Vote Details	Economic Classification	Approved Budget			Actual Expenditure		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
1021 State Department for Interior	Gross	100,881.38	107,562.35	116,258.09	93,072.49	99,937.23	110,043.21
	AIA	373.74	373.74	373.74	373.74	43.74	43.74
	NET	100,507.64	107,188.61	115,884.35	92,698.75	99,893.49	109,999.47
	Compensation of employees	62,370.10	64,470.37	71,875.86	58,375.84	60,851.15	69,821.71
	Transfers	884.03	681.73	1,055.40	561.32	679.74	840.48
	Other Recurrent	37,627.25	42,410.25	43,326.83	34,135.33	38,406.34	39,381.02
1023 State Department	Gross	17,119.57	20,226.92	22,797.57	16,053.69	19,992.92	22,658.11

<b>ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION</b>							
<b>Vote and Vote Details</b>	<b>Economic Classification</b>	<b>Approved Budget</b>			<b>Actual Expenditure</b>		
		<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
for Correctional Services	AIA	-	-	-	-	-	-
	NET	17,119.57	20,226.92	22,797.57	16,053.69	19,992.92	22,658.11
	Compensation of employees	10,895.40	12,171.27	13,979.29	10,835.37	12,134.51	13,979.21
	Transfers	-	3.12	15.01	-	3.12	14.89
	Other Recurrent	6,224.17	8,052.53	8,803.27	5,218.32	7,855.29	8,664.01
1252 State Law Office and Department of Justice	Gross	3,845.11	4,677.23	4,535.63	3,206.66	4,027.07	4,195.51
	AIA	300.00	394.50	394.50	300.00	394.50	394.50
	NET	3,545.11	4,282.73	4,141.13	2,906.66	3,632.57	3,801.01
	Compensation of employees	1,002.98	974.72	1,041.16	800.11	801.29	1,010.68
	Transfers	1,887.65	2,556.93	2,472.21	1,732.33	2,358.03	2,394.50
	Other Recurrent	954.48	1,145.58	1,022.26	674.22	867.75	790.33
1261 The Judiciary	Gross	11,684.00	12,956.00	12,711.77	11,259.00	12,506.00	12,131.94
	AIA	-	-	-	-	-	-
	NET	11,684.00	12,956.00	12,711.77	11,259.00	12,506.00	12,131.94
	Compensation of employees	6,442.00	7,409.00	7,682.97	6,325.00	7,266.00	7,397.76
	Transfers	842.00	772.00	934.30	770.00	771.00	886.76
	Other Recurrent	4,400.00	4,775.00	4,094.50	4,164.00	4,469.00	3,847.42
1271 Ethics and Anti-Corruption Commission	Gross	2,957.20	3,230.08	3,068.54	2,198.80	3,179.62	3,027.41
	AIA	-	-	-	-	-	-
	NET	2,957.20	3,230.08	3,068.54	2,198.80	3,179.62	3,027.41
	Compensation of employees	1,168.20	1,590.14	1,704.63	1,148.10	1,584.65	1,695.20
	Transfers	302.00	300.00	130.00	300.00	300.00	130.00
	Other Recurrent	1,487.00	1,339.94	1,233.91	750.70	1,294.97	1,202.21
1291 Office of the Director of Public Prosecutions	Gross	2,384.00	2,115.00	1,994.00	2,139.00	1,806.00	1,869.00
	AIA	-	-	-	-	-	-
	NET	2,384.00	2,115.00	1,994.00	2,139.00	1,806.00	1,869.00
	Compensation of employees	1,158.00	1,183.00	1,297.00	1,108.00	1,166.00	1,256.00
	Transfers	-	-	-	-	-	-
	Other Recurrent	1,226.00	932.00	697.00	1,031.00	640.00	613.00
1311 Office of the Registrar of Political	Gross	533.49	826.61	808.53	518.71	636.53	760.36
	AIA	-	-	-	-	-	-

<b>ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION</b>							
<b>Vote and Vote Details</b>	<b>Economic Classification</b>	<b>Approved Budget</b>			<b>Actual Expenditure</b>		
		<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
Parties	NET	533.49	826.61	808.53	518.71	636.53	760.36
	Compensation of employees	75.46	135.80	156.33	75.43	121.21	156.33
	Transfers	367.20	370.50	371.19	367.20	370.50	371.19
	Other Recurrent	90.83	320.31	281.01	76.08	144.82	232.84
1321 Witness Protection Agency	Gross	369.71	388.44	432.39	359.59	362.90	413.44
	AIA	-	-	-	-	-	-
	NET	369.71	388.44	432.39	359.59	362.90	413.44
	Compensation of employees	169.53	172.70	198.49	165.47	171.32	194.38
	Other Recurrent	200.18	215.74	233.90	194.12	191.58	219.06
2011 Kenya National Commission on Human Rights	Gross	466.00	421.00	408.00	420.00	409.25	390.00
	AIA						
	NET	466.00	421.00	408.00	420.00	409.25	390.00
	Compensation of employees	219.00	220.00	236.00	185.00	211.00	233.00
	Other Recurrent	247.00	201.00	172.00	235.00	198.25	157.00
2031 Independent Electoral and Boundaries Commission	Gross	4,878.00	23,065.00	32,660.48	4,164.00	19,865.90	28,667.06
	AIA	10.00	5.00	5.00	5.00	5.00	5.00
	NET	4,868.00	23,060.00	32,655.48	4,159.00	19,860.90	28,662.06
	Compensation of employees	2,322.00	4,544.00	10,774.39	2,230.00	4,291.00	10,774.36
	Other Recurrent	2,556.00	18,521.00	21,886.09	1,934.00	15,574.90	17,892.70
2051 Judicial Service Commission	Gross	472.00	450.00	283.00	403.00	431.00	193.00
	AIA	-	-	-	-	-	-
	NET	472.00	450.00	283.00	403.00	431.00	193.00
	Compensation of employees	5.00	5.00	5.00	-	2.00	-
	Other Recurrent	467.00	445.00	278.00	403.00	429.00	193.00
2101 National Police Service Commission	Gross	475.55	435.34	547.58	461.72	425.14	447.37
	AIA	-	-	-	-	-	-
	NET	475.55	435.34	547.58	461.72	425.14	447.37



<b>ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION</b>							
<b>Vote and Vote Details</b>	<b>Economic Classification</b>	<b>Approved Budget</b>			<b>Actual Expenditure</b>		
		<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
	Compensation of employees	194.00	199.72	235.34	193.87	199.72	204.05
	Transfers	-	-	-	-	-	-
	Other Recurrent	281.55	235.62	312.24	267.85	225.42	243.32
2141 National Gender and Equality Commission	Gross	310.05	386.97	345.52	305.05	381.16	324.64
	AIA	-	-	-	-	-	-
	NET	310.05	386.97	345.52	305.05	381.16	324.64
	Compensation of employees	115.31	147.11	151.43	110.31	144.06	141.97
	Transfers	-	-	-	-	-	-
	Other Recurrent	194.74	239.86	194.09	194.74	237.10	182.67
2151 Independent Police Oversight Authority	Gross	396.00	485.00	696.00	360.00	433.00	588.00
	AIA	-	-	-	-	-	-
	NET	396.00	485.00	696.00	360.00	433.00	588.00
	Compensation of employees	211.00	250.00	304.00	189.00	223.00	253.00
	Transfers	-	-	-	-	-	-
	Other Recurrent	185.00	235.00	392.00	171.00	210.00	335.00
GJLO SECTOR	Gross	146,772.06	177,225.94	197,547.10	134,921.71	164,393.72	185,709.05
	AIA	683.74	773.24	773.24	678.74	443.24	443.24
	NET	146,088.32	176,452.70	196,773.86	134,242.97	163,950.48	185,265.81
	Compensation of employees	86,347.98	93,472.83	109,641.89	81,741.50	89,166.91	107,117.65
	Transfers	4,282.88	4,684.28	4,978.11	3,730.85	4,482.39	4,637.82
	Other Recurrent	56,141.20	79,068.83	82,927.10	49,449.36	70,744.42	73,953.58

## 2.2.2 Analysis of Development expenditure by the Sector and Vote

The Sector's total approved allocation for the development votes increased over the last three years from Kshs. 16,924.48 Million in 2015/16 to Kshs. 33,268.42 Million in 2016/17 to Kshs. 19,941.20 Million in 2017/18 during the review period. The Sector's total development expenditure increased over the last three years from Kshs. 14,426.88 Million in 2015/16 to Kshs. 30,654.98 Million in 2016/17 to Kshs. 18,661.05 Million in 2017/18 representing an annual absorption capacity of 85.24 %, 92.14 % and 93.58 % in 2015/16, 2016/17 and 2017/18 respectively. The Office of the Registrar of Political Parties, Witness Protection Agency, Kenya National Commission on Human Rights, Judicial Service Commission, National Police Service Commission and the Independent

Policing Oversight Authority did not have any projects under implementation during the review period. Immigration was a department under the State Department for Interior. The development expenditure analysis in terms of votes and economic classification is shown in Table 2-3:

**Table 2-3: Analysis of Development expenditure by the Sector and Vote**

<b>ANALYSIS OF DEVELOPMENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION</b>								
<b>Vote &amp; Vote Details</b>		<b>Economic Classification</b>	<b>Approved Budget (Ksh Million)</b>			<b>Actual Expenditure (Ksh Million)</b>		
			<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
1	State Department of Interior	Gross	12,327.33	27,433.87	15,331.09	11,737.63	26,703.68	14,495.10
		GoK	12,202.33	27,308.87	15,206.09	11,612.63	26,578.68	14,370.10
		Loans	-	-	-	-	-	-
		Grants	53.30	53.30	53.30	53.30	53.30	53.30
		Local AIA	71.70	71.70	71.70	71.70	71.70	71.70
2	State Department for Correctional Services	Gross	611.00	525.00	553.31	513.61	511.27	461.52
		GoK	611.00	525.00	553.31	513.61	511.27	461.52
		Loans	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
		Local AIA	-	-	-	-	-	-
3	State Law Office and Department of Justice	Gross	452.93	239.00	132.10	423.92	74.98	60.73
		GoK	143.93	139.00	82.10	114.92	74.98	10.73
		Loans	-	-	-	-	-	-
		Grants	309.00	100.00	50.00	309.00	-	50.00
		Local AIA	-	-	-	-	-	-
4	The Judiciary	Gross	3,115.00	4,153.00	1,940.00	1,687.00	2,795.00	1,657.00
		GoK	776.00	1,450.00	340.00	603.00	536.00	289.00
		Loans	2,259.00	2,600.00	1,600.00	1,082.00	2,251.00	1,368.00
		Grants	80.00	103.00	-	2.00	8.00	-
		Local AIA	-	-	-	-	-	-
5	Ethics and Anti-Corruption Commission	Gross	300.00	250.00	1,268.00	-	250.00	1,268.00
		GoK	300.00	250.00	1,268.00	-	250.00	1,268.00
		Loans	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
		Local AIA	-	-	-	-	-	-
6	Office of the	Gross	73.00	98.00	4.70	20.00	3.00	6.70

<b>ANALYSIS OF DEVELOPMENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION</b>								
<b>Vote &amp; Vote Details</b>		<b>Economic Classification</b>	<b>Approved Budget (Ksh Million)</b>			<b>Actual Expenditure (Ksh Million)</b>		
			<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
	Director of Public Prosecutions	GoK	73.00	95.00	-	20.00	-	-
		Loans	-	-	-	-	-	-
		Grants	-	3.00	4.70	-	3.00	6.70
		Local AIA	-	-	-	-	-	-
7	Independent Electoral and Boundaries Commission	Gross	27.00	551.50	712.00	26.50	299.00	712.00
		GoK	27.00	53.00	-	26.50	-	-
		Loans	-	-	-	-	-	-
		Grants	-	498.50	712.00	-	299.00	712.00
		Local AIA	-	-	-	-	-	-
8	National Gender and Equality Commission	Gross	18.22	18.05	-	18.22	18.05	-
		GoK	-	-	-	-	-	-
		Loans	-	-	-	-	-	-
		Grants	18.22	18.05	-	18.22	18.05	-
		Local AIA	-	-	-	-	-	-
Sector Grand Total			16,924.48	33,268.42	19,941.20	14,426.88	30,654.98	18,661.05
GJLOS SECTOR	Gross	16,924.48	33,268.42	19,941.20	14,426.88	30,654.98	18,661.05	
	GoK	14,133.26	29,820.87	17,449.50	12,890.66	27,950.93	16,399.35	
	Loans	2,259.00	2,600.00	1,600.00	1,082.00	2,251.00	1,368.00	
	Grants	460.52	775.85	820.00	382.52	381.35	822.00	
	Local AIA	71.70	71.70	71.70	71.70	71.70	71.70	

The recurrent expenditure analysis in terms of votes and economic classification is indicated in Table 2-4.

**Table 2-4: Analysis of Programme/Sub-Programme Expenditure by the Sector and Vote**

<b>ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION</b>						
	<b>Approved Budget</b>			<b>Actual Expenditure</b>		
	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
<b>1. State Department for Interior</b>						
Programme 1.1 : Policing Services						
SP1.1.1 : Kenya Police Service	51,833.26	50,376.96	48,218.45	47,799.13	48,455.58	47,377.93

<b>ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION</b>						
	<b>Approved Budget</b>			<b>Actual Expenditure</b>		
	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
SP 1.1.2 :Administration Police Service	25,053.33	26,764.50	30,274.92	24,960.05	24,123.42	29,582.97
SP 1.1.3 :Criminal Investigation Services	6,409.73	6,442.73	6,961.17	5,538.01	6,207.65	5,147.08
SP 1.1.4: General Paramilitary Service	1,711.61	6,184.17	7,233.53	2,247.25	5,976.60	6,969.04
SP 1.1.5 : Kenya National Focal Point on SALW	-	-	-	-	-	-
Total expenditure: P 1.1	85,007.93	89,768.36	92,688.06	80,544.44	84,763.24	89,077.02
<b>Programme 1.2 : Planning, Policy Coordination and Support Services</b>						
SP1.2.1 : Planning and Field Administration Services	19,393.80	33,821.65	27,580.86	16,381.47	32,157.11	26,826.42
SP 1.2.2: Disaster Risk Reduction	81.10	49.26	39.42	38.04	42.28	34.59
SP 1.2.3: National Campaign Against Drugs and Substance Abuse	596.00	448.16	448.16	490.80	118.16	385.42
SP 1.2.4: Peace Building, National Cohesion and Values	414.10	799.35	492.41	361.13	753.37	488.03
SP1.2.5: Special Initiatives	-	2,011.72	1,157.73	-	2,006.98	1,155.65
SP1.2. 6. Firearms Licensing Board	-	-	-	-	-	-
SP 1.2.7. NGO Regulatory Services	-	-	125.15	-	-	-
Total expenditure: P 1.2	20,485.00	37,130.15	29,843.73	17,271.44	35,077.88	28,890.10
<b>Programme 1.3 : Government Printing Services</b>						
SP 1.3.1: Government Printing Services	817.59	780.54	882.84	654.70	729.07	854.40
Total expenditure: P 1.3	817.59	780.54	882.84	654.70	729.07	854.40
<b>Programme 1.4 : Population Management services</b>						

<b>ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION</b>						
	<b>Approved Budget</b>			<b>Actual Expenditure</b>		
	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
SP 1.4.1: Population Registration Services	4,731.15	5,867.57	6,119.49	4,217.10	4,720.19	5,716.78
SP 1.4.2: Immigration Services	2,167.04	1,449.60	2,055.05	2,122.44	1,350.53	-
Total expenditure: P 1.4	6,898.19	7,317.17	8,174.54	6,339.54	6,070.72	5,716.78
Grand Total Expenditure	113,208.71	134,996.22	131,589.17	104,810.12	126,640.91	124,538.30
<b>2: State Department for Correctional Services</b>						
P. 2.1 Correctional Services						
SP 2.1.1 Offender Services	14,709.63	17,756.13	19,561.12	14,379.12	17,648.92	19,386.44
SP 2.1.2 Capacity Development	1,715.18	1,577.56	1,684.16	1,277.54	1,541.31	1,682.78
SP 2.1.3 Probation and Aftercare	831.67	1,064.04	1,486.99	615.27	985.71	1,449.92
Total expenditure: P 2.1	17,256.48	20,397.73	22,732.27	16,271.93	20,175.94	22,519.14
P 2.2 General Administration. Planning and Support Services						
SP 2.2 1. Planning, Policy Coordination & Support Services	403.77	338.35	498.68	244.72	315.98	484.68
Total expenditure: P 2.2	403.77	338.35	498.68	244.72	315.98	484.68
P.2.3-Betting Control, Licensing & Regulation Services.						
SP 2.3.1 Betting Control & licensing and regulatory Services	70.32	15.84	119.93	50.64	12.27	115.81
Total expenditure: P 3.0	70.32	15.84	119.93	50.64	12.27	115.81
Total for The Vote	17,730.57	20,751.92	23,350.88	16,567.29	20,504.19	23,119.63
<b>3. State Law Office and Department of Justice</b>						
Program 4.1: Legal services						
SP 4.1.1: Civil litigation and promotion of legal ethical standards	594.90	1,091.00	881.12	352.20	1,068.25	836.17
SP 4.1.2: Legislation ,Treaties and Advisory Services	195.90	238.94	166.56	129.00	207.97	165.28

<b>ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION</b>						
	<b>Approved Budget</b>			<b>Actual Expenditure</b>		
	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
SP 4.1.3: Public Trusts & Estate management	190.24	206.22	209.93	119.50	179.69	172.66
SP 4.1.4: Registration Services	350.90	504.62	498.30	247.47	479.04	430.66
SP 4.1.5: Copyrights Protection	102.50	134.00	135.01	102.50	131.00	135.01
Total programme 4.1	1,434.44	2,174.78	1,890.92	950.67	2,065.95	1,739.78
<b>Programme 4.2: Governance, Legal Training and Constitutional Affairs</b>						
SP 4.2.1 Governance Reforms	660.80	527.91	363.98	628.70	250.02	290.77
SP 4.2.2 Constitutional and Legal Reforms	224.24	330.00	330.70	224.24	330.00	330.70
SP 4.2.3: Legal education training and policy	754.00	941.00	1,002.40	724.60	549.50	942.40
SP 4.2.4: Crime research	77.00	160.00	162.70	74.00	160.00	162.70
Total programme 4.2	1,716.04	1,958.91	1,859.78	1,651.54	1,289.52	1,726.57
<b>Programme 4.3: General Administration, Planning and Support Services</b>						
Sub programme 4.3.1: Transformation of Public Legal services	57.10	120.00	123.87	48.80	120.00	122.70
Sub programme 4.3.2: General Administration, Planning and Support Services	1,090.45	662.55	793.17	979.61	627.66	667.26
Total programme 4.3	1,147.55	782.55	917.04	1,028.41	747.66	789.96
Total programmes	4,298.03	4,916.24	4,667.74	3,630.62	4,103.13	4,256.31
<b>4. The Judiciary</b>						
<b>Programme 5.1: Dispensation of Justice</b>						
Sub-Programme 5.1.1: Access to Justice	9,592.00	11,309.00	10,256.33	8,193.90	10,094.00	9,651.66
Sub-Programme 5.1.2: General Administration Planning & Support Services	5,207.00	5,800.00	4,396.57	4,752.10	5,207.00	4,136.43
Total programme 5.1	14,799.00	17,109.00	14,652.90	12,946.00	15,301.00	13,788.09

<b>ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION</b>						
	<b>Approved Budget</b>			<b>Actual Expenditure</b>		
	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
Total Expenditure of Vote 1261	14,799.00	17,109.00	14,652.90	12,946.00	15,301.00	13,788.09
<b>5. Ethics and Anti-Corruption Commission</b>						
Programme 6.1: Ethics and Anti-Corruption						
Sub-programme 6.1.1 :Ethics and Anti-Corruption	3,257.20	3,480.08	4,336.54	2,198.80	3,429.62	4,295.41
Total programme 6.1	3,257.20	3,480.08	4,336.54	2,198.80	3,429.62	4,295.41
Total Expenditure of Vote 1261	3,257.20	3,480.08	4,336.54	2,198.80	3,429.62	4,295.41
<b>6. Office of the Director of Public Prosecutions</b>						
Programme 7.1: Public Prosecution Services						
Sub-programme 7.1.1 : Prosecution of Criminal Offences	1,853.00	1,634.00	1,534.00	1,665.00	1,418.00	1,475.00
Sub-programme 7.1.2 : Witness and Victims of Crime Services	27.00	14.00	-	7.00	4.00	-
Sub-Programme: 7.1.3. Penal and Criminal Law reform	18.00	-	-	16.00	-	-
Sub-Programme: 7.1.4. Inter-agency cooperation	13.00	-	-	6.00	-	-
Sub-programme 7.1.5: General Administration	546.00	565.00	464.00	465.00	387.00	400.00
Total programme 7.1	2,457.00	2,213.00	1,998.00	2,159.00	1,809.00	1,875.00
Total Expenditure of Vote	2,457.00	2,213.00	1,998.00	2,159.00	1,809.00	1,875.00
<b>7. Registrar of Political Parties</b>						
Programme 6.1: Registration, Regulation and funding of Political Parties						
Sub-Programme 8.1.1 Registration and Regulation of political	166.29	456.11	406.84	151.51	266.03	363.27
Sub-Programme 8.1.2 Funding of Political Parties	367.20	370.50	371.19	367.20	370.50	371.19

<b>ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION</b>						
	<b>Approved Budget</b>			<b>Actual Expenditure</b>		
	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
Sub-Programme 8.1.3 Administration of Political Parties Liaison Committee (PPLC) services	-	-	30.50	-	-	25.90
Total programme 8.1	533.49	826.61	808.53	518.71	636.53	760.36
Total Expenditure of Vote	533.49	826.61	808.53	518.71	636.53	760.36
<b>8. Witness Protection Agency</b>						
Programme 9. 1: Witness Protection						
Sub-Programme 9.1.1: Witness Protection	369.71	388.44	432.39	359.59	362.90	413.44
Total programme 9.1	369.71	388.44	432.39	359.59	362.90	413.44
Total Expenditure of Vote	369.71	388.44	432.39	359.59	362.90	413.44
<b>9. Kenya National Commission for Human Rights</b>						
Programme 1: Protection and Promotion of Human Rights						
Sub Programme 10.1.1: Protection and Promotion of Human Rights	450.00	421.00	399.00	420.00	413.00	390.00
Total programme 10.1	450.00	421.00	399.00	420.00	413.00	390.00
Total Expenditure of Vote	450.00	421.00	399.00	420.00	413.00	390.00
<b>10. Independent Electoral and Boundaries Commission</b>						
Programme 11. 1: Management of Electoral Process in Kenya						
S.P 11. 1.1: General Administration Planning and Support Services	3,378.00	4,814.00	5,790.09	3,199.00	4,134.00	4,547.00
SP 11.1.2: Voter Registration and Electoral Operations	875.00	11,973.00	20,019.68	742.00	10,255.10	19,018.00
SP 11.1.3: Voter Education and Partnerships	29.00	1,451.00	1,499.62	27.00	851.00	1,239.00
SP 11.1.4: Electoral Information and Communication Technology	624.00	5,379.00	6,063.08	222.00	4,924.90	4,575.00



<b>ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION</b>						
	<b>Approved Budget</b>			<b>Actual Expenditure</b>		
	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
Total programme 11.1	4,906.00	23,617.00	33,372.47	4,190.00	20,165.00	29,379.00
Total Expenditure of Vote	4,906.00	23,617.00	33,372.47	4,190.00	20,165.00	29,379.00
<b>11. The Judicial Service Commission</b>						
Programme 12.1: General Administration, Planning and Support Services						
Sub-Programme 12.1.1: General Administration, Planning and Support Services	258.00	246.00	215.00	238.00	237.00	150.00
Sub-Programme 12.1.2: Judicial Training	214.00	204.00	68.00	165.00	194.00	43.00
Total programme 12.1	472.00	450.00	283.00	403.00	431.00	193.00
Total Expenditure of Vote	472.00	450.00	283.00	403.00	431.00	193.00
<b>12. National Police Service Commission</b>						
Programme 13.1: National Police Service Human Resource Management						
SP 13.1.1 Human Resources Management	198.63	204.47	245.13	198.50	204.46	210.65
SP 13.1.2 Vetting, research and policy	130.64	78.30	148.61	123.93	75.61	120.46
SP 13.1.3 Administration and Standards Setting	146.28	152.57	153.85	139.29	145.07	116.26
Total programme 13.1	475.55	435.34	547.59	461.72	425.14	447.37
Total Expenditure of Vote	475.55	435.34	547.59	461.72	425.14	447.37
<b>13. National Gender and Equality Commission</b>						
Programme 14.1: Promotion of Gender Equality and freedom from discrimination						
Sub programme 14.1.1 : Legal Compliance and Redress	39.00	53.50	42.78	39.00	53.30	40.57
Sub programme 14.1.2 : Mainstreaming Gender and Coordination	59.22	58.35	48.71	59.22	57.92	47.29

<b>ANALYSIS OF RECURRENT APPROVED BUDGET VS ACTUAL EXPENDITURE AMOUNT IN KSH MILLION</b>						
	<b>Approved Budget</b>			<b>Actual Expenditure</b>		
	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
Sub programme 14.1.3 : Public Education, Advocacy and Research	35.00	43.54	48.98	35.00	43.34	48.02
Sub programme 14.1.4 : General Administration, Planning and Support Services	195.05	249.64	205.03	190.05	244.65	188.76
Total programme 14.1	328.27	405.03	345.50	323.27	399.21	324.64
Total Expenditure of Vote	328.27	405.03	345.50	323.27	399.21	324.64
<b>14. Independent Police Oversight Authority</b>						
Programme 15.1: Policing Oversight Services						
Sub programme 15.11: Policing Oversight Services	396.00	485.00	696.00	360.00	433.00	588.00
Total programme 15.11	396.00	485.00	696.00	360.00	433.00	588.00
Total Expenditure of Vote	396.00	485.00	696.00	360.00	433.00	588.00
<b>SECTOR TOTAL</b>	<b>148,898.53</b>	<b>193,353.88</b>	<b>202,835.82</b>	<b>136,402.12</b>	<b>179,748.88</b>	<b>190,580.45</b>

The Programme expenditure analysis by economic classification is shown in Table 2-5.

**Table 2-5: Programme Expenditure Analysis by Economic Classification (Millions)**

	<b>APPROVED BUDGET</b>			<b>ACTUAL EXPENDITURE</b>		
	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
<b>1. State Department of Interior</b>						
<b>PROGRAMME 1.1: POLICING SERVICES</b>						
Current Expenditure	74,558.41	78,417.52	84,377.72	70,854.21	73,847.71	80,768.41
Compensation of Employees	50,751.50	51,933.00	58,324.93	47,384.72	49,092.65	57,515.31
Use of goods and services	22,951.04	25,217.35	24,781.02	22,647.14	23,676.84	22,122.63
Grants and Other Transfer	0.20	3.20	3.20	0.20	3.20	2.75
Other Recurrent	855.67	1,263.97	1,268.57	822.15	1,075.02	1,127.72
Capital Expenditure	10,449.52	11,350.83	8,310.34	9,690.23	10,915.54	8,308.61
Acquisition of Non-Financial Assets	10,449.52	11,350.83	8,310.34	9,690.23	10,915.54	8,308.61

	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Capital Grants to Gov't agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>	<b>85,007.93</b>	<b>89,768.35</b>	<b>92,688.06</b>	<b>80,544.44</b>	<b>84,763.25</b>	<b>89,077.02</b>
<b>PROGRAMME 1.2: NATIONAL GOVERNMENT ADMINISTRATION AND FIELD SERVICES</b>						
Current Expenditure	19,664.45	22,866.47	24,929.79	16,975.54	21,063.53	23,977.17
Compensation of Employees	7,905.10	8,789.84	9,428.13	7,667.42	8,333.59	9,139.62
Use of goods and services	9,849.14	13,411.11	14,146.56	7,847.85	12,073.54	13,735.49
Grants and Other Transfer	788.76	622.00	1,014.50	466.38	620.77	819.14
Other Recurrent	1,121.45	43.52	340.60	993.89	35.63	282.92
Capital Expenditure	820.55	14,263.68	4,913.94	295.90	14,014.35	4,912.94
Acquisition of Non-Financial Assets	820.55	12,205.63	3,697.02	295.90	11,959.13	3,696.74
Capital Grants to Gov't agencies	-	2,000.00	1,146.01	-	1,998.76	1,145.57
Other Development	-	58.05	70.91	-	56.46	70.63
<b>TOTAL EXPENDITURE</b>	<b>20,485.00</b>	<b>37,130.15</b>	<b>29,843.73</b>	<b>17,271.44</b>	<b>35,077.88</b>	<b>28,890.11</b>
<b>PROGRAMME 1.3: GOVERNMENT PRINTING SERVICES</b>						
Current Expenditure	668.73	716.44	770.98	568.24	674.85	742.90
Compensation of Employees	373.45	402.07	456.61	346.39	398.05	449.98
Use of goods and services	295.28	284.37	284.37	221.85	247.40	265.12
Grants and Other Transfer	-	-	-	-	-	-
Other Recurrent	-	30.00	30.00	-	29.40	27.80
Capital Expenditure	148.86	64.10	111.86	86.46	54.22	111.50
Acquisition of Non-Financial Assets	148.86	64.10	111.86	86.46	54.22	111.50
Capital Grants to Gov't agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>	<b>817.59</b>	<b>780.54</b>	<b>882.84</b>	<b>654.70</b>	<b>729.07</b>	<b>854.40</b>
<b>PROGRAMME 1.4: POPULATION MANAGEMENT SERVICES</b>						
Current Expenditure	5,989.79	5,561.92	6,179.60	4,674.50	4,351.14	4,554.73
Compensation of Employees	3,340.05	3,345.46	3,666.19	2,977.31	3,026.86	2,716.80
Use of goods and services	2,342.24	2,050.55	2,152.22	1,393.27	1,172.69	1,549.11
Grants and Other Transfer	95.07	56.53	37.70	94.74	55.77	18.59

	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Other Recurrent	212.43	109.38	323.49	209.18	95.82	270.23
Capital Expenditure	2,009.29	1,755.26	1,994.94	1,950.87	1,715.32	1,162.05
Acquisition of Non-Financial Assets	908.40	332.66	652.41	868.15	326.48	323.77
Capital Grants to Gov't agencies	-	-	-	-	-	-
Other Development	1,100.89	1,422.60	1,342.53	1,082.72	1,388.84	838.28
<b>TOTAL EXPENDITURE</b>	<b>7,999.08</b>	<b>7,317.18</b>	<b>8,174.54</b>	<b>6,625.37</b>	<b>6,066.46</b>	<b>5,716.78</b>
<b>TOTAL EXPENDITURE (VOTE)</b>	<b>114,309.60</b>	<b>134,996.22</b>	<b>131,589.17</b>	<b>105,095.95</b>	<b>126,636.66</b>	<b>124,538.31</b>
<b>2. State Department for Correctional Services</b>						
<b>PROGRAMME 2.1: CORRECTIONAL SERVICES</b>						
Current Expenditure	16,660.48	19,891.12	22,226.82	15,767.92	19,683.05	22,092.97
Compensation of Employees	10,609.07	12,088.16	13,774.58	10,693.70	12,051.77	13,774.50
Use of goods and Services	5,924.58	7,635.09	8,289.54	4,982.38	7,465.81	8,178.15
Grants and other Transfers	-	3.12	15.01	-	3.12	14.89
Other Recurrent	126.83	164.75	147.69	91.84	162.35	125.43
Capital Expenditure	596.00	506.61	505.45	504.02	492.89	426.17
Acquisition of Non-Financial Assets	596.00	506.61	505.45	504.02	492.89	426.17
Capital Grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>17,256.48</b>	<b>20,397.73</b>	<b>22,732.27</b>	<b>16,271.93</b>	<b>20,175.94</b>	<b>22,519.14</b>
<b>PROGRAMME 2.2: GENERAL ADM. PLANNING &amp; SUPPORT SERVICES</b>						
Current Expenditure	392.77	319.96	450.82	237.74	297.60	449.33
Compensation of Employees	247.09	83.11	159.04	117.89	82.74	159.04
Use of goods and Services	145.24	236.52	289.45	119.82	214.61	288.34
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	0.44	0.33	2.33	0.03	0.25	1.95
Capital Expenditure	11.00	18.39	47.86	6.98	18.38	35.35
Acquisition of Non-Financial Assets	11.00	18.39	47.86	6.98	18.38	35.35

	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Capital Grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Expenditure	403.77	338.35	498.68	244.72	315.98	484.68
<b>Programme 2.3: BETTING CONTROL , LICENSING AND REGULATION SERVICES</b>						
Current Expenditure	66.32	15.84	119.93	48.03	12.27	115.81
Compensation of Employees	39.24	-	45.67	23.78	-	45.67
Use of goods and Services	27.08	15.84	62.26	24.25	12.27	59.54
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	12.00	-	-	10.60
Capital Expenditure	4.00	-	-	2.61	-	-
Acquisition of Non-Financial Assets	4.00	-	-	2.61	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure for the Programme	70.32	15.84	119.93	50.64	12.27	115.81
Total For Vote	17,730.57	20,751.92	23,350.88	16,567.29	20,504.19	23,119.63
<b>3. State Law Office and Department of Justice</b>						
<b>Programme 4.1 Legal Services</b>						
Current Expenditure	1,408.22	2,165.77	1,888.42	940.75	1,668.40	1,737.95
Compensation of Employees	721.53	685.06	644.69	558.89	521.30	634.92
Use of Goods and Services	334.67	674.75	534.82	145.20	476.40	422.65
Grants and other Transfers	321.77	804.00	708.42	212.46	669.05	680.31
Other Recurrent	30.25	1.96	0.49	24.20	1.65	0.07
Capital Expenditure	26.23	9.00	2.50	9.92	9.00	1.75
Acquisition Non – Financial Assets	26.23	9.00	2.50	9.92	9.00	1.75
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-

	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
TOTAL EXPENDITURE	1,434.45	2,174.77	1,890.92	950.67	1,677.40	1,739.70
Programme 4.2 Governance, Legal Training and Constitutional Affairs						
Current Expenditure	1,624.97	1,798.91	1,749.77	1,560.43	1,681.02	1,676.58
Compensation of Employees	64.36	78.16	79.97	50.02	69.25	66.81
Use of Goods and Services	50.79	91.71	35.26	34.67	43.04	18.28
Grants and other Transfers	1,509.82	1,629.04	1,634.54	1,475.74	1,568.73	1,591.49
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	91.07	160.00	110.00	91.07	-	50.00
Acquisition of Non-Financial Assets	-	160.00	110.00	-	-	50.00
Capital Grants to Government Agencies	91.07	-	-	91.07	-	-
Other Development	-	-	-	-	-	-
TOTAL EXPENDITURE	1,716.04	1,958.91	1,859.77	1,651.50	1,681.02	1,726.58
Programme 4.3 General Administration, Planning and Support Services						
Current Expenditure	811.92	712.55	897.44	705.48	677.65	780.98
Compensation of Employees	217.09	211.50	316.50	191.20	210.74	308.95
Use of Goods and Services	514.45	359.06	418.93	460.32	337.48	318.47
Grants and other Transfers	56.06	123.89	129.25	44.13	120.25	122.70
Other Recurrent	24.32	18.10	32.76	9.83	9.18	30.86
Capital Expenditure	335.63	70.00	19.60	322.93	65.98	8.98
Acquisition of Non-Financial Assets	330.63	65.00	14.60	322.93	61.33	7.67
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	5.00	5.00	5.00	-	4.65	1.31
TOTAL EXPENDITURE	1,147.55	782.55	917.04	1,028.41	743.63	789.96
TOTAL VOTE	4,298.04	4,916.23	4,667.73	3,630.58	4,102.05	4,256.24
<b>4. The Judiciary</b>						
Programme 5.1: Dispensation of Justice						
Current Expenditure	11,684.00	12,956.00	12,711.77	11,259.00	12,506.00	12,131.94
Compensation to Employees	6,442.00	7,409.00	7,682.97	6,325.00	7,266.00	7,397.76

	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Use of goods & Services	2,593.00	2,529.00	2,919.14	2,397.00	2,301.00	2,680.97
Grants and Other Transfers	842.00	772.00	934.30	770.00	771.00	886.76
Other Recurrent	1,807.00	2,246.00	1,175.36	1,767.00	2,168.00	1,166.45
Capital Expenditure	3,115.00	4,153.00	1,940.00	1,687.00	2,795.00	1,657.00
Acquisition of Non-Financial Assets	3,006.00	4,153.00	1,940.00	1,663.00	2,795.00	1,657.00
Capital Grants to Govt. Agencies	20.00	-	-	20.00	-	-
Other Development	89.00	-	-	4.00	-	-
Total Program	14,799.00	17,109.00	14,651.77	12,946.00	15,301.00	13,788.94
Total Vote 1261	14,799.00	17,109.00	14,651.77	12,946.00	15,301.00	13,788.94
<b>5. Ethics and Anti-Corruption Commission</b>						
Programme 6.1: Ethics and Anti-corruption						
Current Expenditure	2,957.20	3,230.08	3,068.54	2,198.80	3,179.62	3,027.41
Compensation to employees	1,168.20	1,590.14	1,704.63	1,148.10	1,584.65	1,695.20
Use of goods and services	1,487.00	1,339.94	1,233.91	750.70	1,294.97	1,202.21
Grants and other transfers	302.00	300.00	130.00	300.00	300.00	130.00
Other Recurrent	-	-	-	-	-	-
Capital expenditures	300.00	250.00	1,268.00	-	250.00	1,268.00
Acquisition of non-financial assets	-	-	-	-	-	-
Capital Grants to Gov't agencies	-	-	-	-	-	-
Other development	300.00	250.00	1,268.00	-	250.00	1,268.00
Total Programme	3,257.20	3,480.08	4,336.54	2,198.80	3,429.62	4,295.41
Total Vote: 1271	3,257.20	3,480.08	4,336.54	2,198.80	3,429.62	4,295.41
<b>6. Office of the Director of Public Prosecutions</b>						
Programme 7.1: Public Prosecutions Services						
Current Expenditure	2,384.00	2,115.00	1,994.00	2,139.00	1,806.00	1,869.00
Compensation of Employees	1,158.00	1,183.00	1,297.00	1,108.00	1,166.00	1,256.00
Use of Goods and Services	1,035.00	778.00	575.00	905.00	538.00	524.00
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	191.00	154.00	122.00	126.00	102.00	89.00

	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Capital Expenditure	73.00	98.00	4.60	20.00	3.00	6.70
Acquisition of Non-Financial Assets	73.00	98.00	-	20.00	3.00	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	4.60	-	-	6.70
Total Programme	2,457.00	2,213.00	1,998.60	2,159.00	1,809.00	1,875.70
Total Vote	2,457.00	2,213.00	1,998.60	2,159.00	1,809.00	1,875.70
<b>7. Office of the Registrar of Political Parties</b>						
Programme 8.1: Registration, Regulation and Funding of Political Parties						
Current Expenditure	533.49	826.61	808.53	518.71	636.53	760.36
Compensation of Employees	75.46	135.80	156.33	75.43	121.21	156.33
Use of Goods and Services	57.10	208.31	188.60	49.18	113.84	148.64
Grants and other Transfers	367.20	370.50	371.19	367.20	370.50	371.19
Other Recurrent	33.73	112.00	92.41	26.90	30.98	84.20
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	533.49	826.61	808.53	518.71	636.53	760.36
Total Vote	533.49	826.61	808.53	518.71	636.53	760.36
<b>8. Witness Protection Agency</b>						
PROGRAMME 9.1: Witness Protection						
Current Expenditure	369.71	388.44	432.39	359.59	362.90	413.44
Compensation to Employees	169.53	172.70	198.49	165.47	171.32	194.38
Use of Goods and Services	185.28	205.07	220.59	179.89	181.33	207.03
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	14.90	10.67	13.31	14.23	10.25	12.03
Capital Expenditure	-	-	-	-	-	-



	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL PROGRAMME</b>	<b>369.71</b>	<b>388.44</b>	<b>432.39</b>	<b>359.59</b>	<b>362.90</b>	<b>413.44</b>
<b>TOTAL VOTE</b>	<b>369.71</b>	<b>388.44</b>	<b>432.39</b>	<b>359.59</b>	<b>362.90</b>	<b>413.44</b>
<b>9. Kenya National Commission on Human Rights</b>						
Programme 10.1: Protection and Promotion of Human Rights						
Current Expenditure	450.00	421.00	399.00	420.00	413.00	390.00
Compensation of Employees	203.00	220.00	236.00	197.00	211.00	233.00
Use of goods and Services	247.00	201.00	163.00	223.00	202.00	157.00
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL PROGRAMME</b>	<b>450.00</b>	<b>421.00</b>	<b>399.00</b>	<b>420.00</b>	<b>413.00</b>	<b>390.00</b>
<b>TOTAL VOTE</b>	<b>450.00</b>	<b>421.00</b>	<b>399.00</b>	<b>420.00</b>	<b>413.00</b>	<b>390.00</b>
<b>10. Independent Electoral and Boundaries Commission</b>						
Programme 11.1: Management of Electoral Process						
Current Expenditure	4,878.00	23,065.00	32,660.48	4,164.00	19,865.90	28,667.06
Compensation of Employees	2,322.00	4,544.00	10,774.39	2,230.00	4,291.00	10,774.36
Use of Goods and Services	2,237.00	13,320.00	17,938.39	1,917.00	10,678.90	14,678.82
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	319.00	5,201.00	3,947.70	17.00	4,896.00	3,213.88
Capital Expenditure	27.00	551.50	712.00	26.50	299.00	712.00
Acquisition of Non –Financial Assets	27.00	53.00	-	26.50	-	-

	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Capital Grants to Gov't Agencies	-	-	-	-	-	-
Other Development	-	498.50	712.00	-	299.00	712.00
<b>TOTAL PROGRAMME</b>	<b>4,905.00</b>	<b>23,616.50</b>	<b>33,372.48</b>	<b>4,190.50</b>	<b>20,164.90</b>	<b>29,379.06</b>
<b>Programme 11.2 Delimitation of Boundaries</b>						
Current Expenditure	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non –Financial Assets	-	-	-	-	-	-
Capital Grants to Gov't Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total P2	-	-	-	-	-	-
Total vote 2031	4,905.00	23,616.50	33,372.48	4,190.50	20,164.90	29,379.06
<b>11. Judicial service commission</b>						
<b>PROGRAMME 12.1 : General Administration, Planning and Support Services</b>						
Current Expenditure	472.00	450.00	283.00	403.00	431.00	193.00
Compensation of employees	5.00	5.00	5.00	-	2.00	-
Use of Goods and Services	467.00	445.00	278.00	403.00	429.00	193.00
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL PROGRAMME.....</b>	<b>472.00</b>	<b>450.00</b>	<b>283.00</b>	<b>403.00</b>	<b>431.00</b>	<b>193.00</b>
<b>TOTAL VOTE.....</b>	<b>472.00</b>	<b>450.00</b>	<b>283.00</b>	<b>403.00</b>	<b>431.00</b>	<b>193.00</b>

	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
<b>12. National Police Service Commission</b>						
Programme 13.1: National Police Service Human Resource Management						
Current expenditure	475.55	435.34	547.58	461.72	425.14	447.37
Compensation to Employees	194.00	199.72	235.34	193.87	199.72	204.05
Use of goods and services	261.73	210.42	289.71	249.84	200.83	228.17
Grants and other Transfers	-	-	-	-	-	-
Other recurrent	19.82	25.20	22.53	18.01	24.59	15.15
Capital Expenditure	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Government agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
<b>TOTAL PROGRAMME</b>	<b>475.55</b>	<b>435.34</b>	<b>547.58</b>	<b>461.72</b>	<b>425.14</b>	<b>447.37</b>
<b>TOTAL VOTE</b>	<b>475.55</b>	<b>435.34</b>	<b>547.58</b>	<b>461.72</b>	<b>425.14</b>	<b>447.37</b>
<b>13. National Gender and Equality Commission</b>						
Programme 13.1: Promotion of Gender and Equality						
Current Expenditure	310.05	386.97	345.52	305.05	381.16	324.64
Compensation of Employees	115.31	147.11	151.43	110.31	144.06	141.97
Use of Goods and Services	161.20	187.65	154.43	161.20	185.33	152.45
Grants and other Transfers	-	-	-	-	-	-
Other recurrent	33.54	52.21	39.66	33.54	51.77	30.22
Capital Expenditure	18.22	18.05	-	18.22	18.05	-
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital grant to Government Agencies	-	-	-	-	-	-
Other Developments	18.22	18.05	-	18.22	18.05	-
<b>Total Programme</b>	<b>328.27</b>	<b>405.02</b>	<b>345.52</b>	<b>323.27</b>	<b>399.21</b>	<b>324.64</b>
<b>Vote R2141</b>	<b>328.27</b>	<b>405.02</b>	<b>345.52</b>	<b>323.27</b>	<b>399.21</b>	<b>324.64</b>
<b>14. Independent Policing Oversight Authority</b>						

	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE		
	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Programme: Policing oversight services						
Current Expenditure	396.00	485.00	696.00	360.00	433.00	588.00
Compensation to Employees	211.00	250.00	304.00	189.00	223.00	253.00
Use of Goods and services	139.00	179.00	297.00	129.00	164.00	286.00
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	46.00	56.00	95.00	42.00	46.00	49.00
Capital Expenditure	-	-	-	-	-	-
Acquisition of non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	396.00	485.00	696.00	360.00	433.00	588.00
Total Vote	396.00	485.00	696.00	360.00	433.00	588.00
<b>GJLO SECTOR</b>	<b>APPROVED BUDGET (Kshs Millions)</b>			<b>ACTUAL EXPENDITURE (Kshs Millions)</b>		
	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
Current Expenditure	146,772.06	177,225.94	197,547.10	134,921.71	164,393.72	185,709.05
Compensation of Employees	86,347.98	93,472.83	109,641.89	81,741.50	89,166.91	107,117.65
Use of goods and services	51,304.82	69,579.74	75,261.20	45,253.56	62,005.53	67,416.07
Grants and Other Transfer	4,282.88	4,684.28	4,978.11	3,730.85	4,482.39	4,637.82
Other Recurrent	4,836.38	9,489.09	7,665.90	4,195.80	8,738.89	6,537.51
Capital Expenditure	18,025.37	33,268.42	19,941.09	14,712.71	30,650.73	18,661.05
Acquisition of Non-Financial Assets	16,401.19	29,016.22	15,392.04	13,496.70	26,634.97	14,618.56
Capital Grants to Gov't agencies	111.07	2,000.00	1,146.01	111.07	1,998.76	1,145.57
Other Development	1,513.11	2,252.20	3,403.04	1,104.94	2,017.00	2,896.92
<b>TOTAL EXPENDITURE</b>	<b>164,797.43</b>	<b>210,494.36</b>	<b>217,488.19</b>	<b>149,634.42</b>	<b>195,044.45</b>	<b>204,370.10</b>

## 2.3 Pending Bills

During the period under review the Sector recorded pending bills amounting to Kshs. 21,206.43 Million of which Kshs. 11,661.42Million and Kshs. 9,545.01Million arose from recurrent and development expenditures respectively.

### 2.3.1 Recurrent Pending Bills

The total recurrent pending bills amounting to Kshs. 9,775.22 Million resulted from lack of liquidity/Exchequer releases whereas Kshs. 9,108.01 Million resulted from lack of budget provision. Table 2.3.1 presents the analysis of recurrent pending bills in Kshs. Millions.

**Table 2.3.1: Recurrent Pending Bills (Kshs. Millions)**

Recurrent Pending Bills (Kshs. Millions)									
Sub Sector	Due to lack of Liquidity			Totals	Due to lack of Provision			Totals	Grand Total
	2015/16	2016/17	2017/18		2015/16	2016/17	2017/18		
State Department for Interior	489.00	1,705.57	4,293.07	6,487.64				-	6,487.64
State Department for Correctional Services	-			-	2,905.00	1,285.55	1,941.46	6,132.01	6,132.01
State Department for Immigration	-	-	-	-	-	-	-	-	-
State Law Office and Department of Justice	56.44	104.57	105.80	266.81				-	266.81
The Judiciary	277.26	471.00	170.00	918.26	-	-	76.00	-	994.26
Ethics and Anti-Corruption Commission	-	-	-	-	-	-	-	-	-
Office of the Director of Public Prosecutions	21.40	11.90	7.89	41.19				-	41.19
Office of the Registrar of Political Parties	3.80	8.70	4.14	16.64	-	-	-	-	16.64
Witness Protection Agency	-	-	-	-	-	-	-	-	-
Kenya National Commission on Human Rights	8.00	-	14.00	19.00				-	19.00
Independent Electoral and Boundaries Commission	89.00	-	2,100.00	2,189.00	381.00	431.00	1,730.00	2,542.00	4,731.00
Judicial service commission	7.00	14.00	44.00	65.00	-	-	-	-	65.00
National Police Service Commission	8.07	6.35	77.84	92.26	-	-	-	-	92.26
National Gender and Equality Commission	-	-	6.60	6.60	-	-	-	-	6.60
Independent Policing Oversight Authority	-	-	30.82	30.82	-	-	-	-	30.82
<b>Total</b>	<b>951.97</b>	<b>1,968.09</b>	<b>6,855.16</b>	<b>9,775.22</b>	<b>3,286.00</b>	<b>2,074.55</b>	<b>3,747.46</b>	<b>9,108.01</b>	<b>18,883.23</b>

### 2.3.2 Development Pending Bills

The total development pending bills amounting to Kshs. 1,886.20 Million resulted from lack of liquidity/exchequer releases whereas Kshs. 437.00 Million resulted from lack of budget provision. Table 2.3.2 presents the development pending bills analysis.

**Table 2.3.2: Development pending bills (Kshs. Millions)**

Development Pending Bills (Kshs. Millions)									
Sub Sector	Due to lack of Liquidity			Totals	Due to lack of Provision			Totals	Grand Total
	2015/16	2016/17	2017/18		2015/16	2016/17	2017/18		
State Department for Interior	249.00	139	1,151	1,539	-	-	-	-	1,539
State Department for Correctional Services	-	-	71	71	-	-	-	-	71
State Law Office and Department of Justice	2.85	15	85	103	-	-	-	-	103
The Judiciary	-	137	36	173	188	3	246	437	610
<b>Total</b>	<b>251.85</b>	<b>291.27</b>	<b>1,343.08</b>	<b>1,886.20</b>	<b>188.00</b>	<b>3.00</b>	<b>246.00</b>	<b>437.00</b>	<b>2,323</b>

### 2.4 Analysis of Performance of Capital Projects

This section gives an analysis of the performance of capital projects implemented by the Sector during 2015/16, 2016/17 and 2017/18 Financial Years. The analysis captures among other things: the projects title, the estimated contract costs of the respective projects; financing, Completion timelines; the budget provisions and the completion status in the three years under review.

During the period under review, the Sector had 370 projects distributed across six (6) sub-sectors: (183 in State Department of Interior; 107 in State Department of Correctional Services; 78 in Judiciary; 1 in Office of Director of Public Prosecutions; 12 in the State Law Office and Department of Justice; and 1 in EACC). These projects were at different stages of implementation as detailed in Table 2.6 (annexed).

Among these projects, 174 projects were 90% to 100% complete; 48 projects were between 75% and 90% complete; 91 projects were between 50% and 75% complete; and 97 projects were below 50% complete by end of 2017/18 Financial Year. The major contributory factors to non-completion or delay in projects start time was either inadequacy, delayed disbursement of funds, serious budget cuts for ongoing projects or lengthy procurement procedure. Details of the capital projects implemented by the Sector during the period under review are annexed to the report.

## CHAPTER THREE

### 3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2019/20 – 2021/22

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

##### 3.1.1 Programmes and their Objectives

The following are the programmes and their objectives for the MTEF period.

**Table 3-1: Programme/Sub-Programme, Expected Outcome, Outputs, and KPI's**

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
VOTE1021:STATE DEPARTMENT FOR INTERIOR									
PROGRAMME 1: POLICING SERVICES									
OUTCOME: IMPROVED SECURITY IN THE COUNTRY AND REDUCTION OF INCIDENCES OF CRIME									
SPI.1 Kenya Police Services	Office of the Inspector General	Modernized police service	No. of police officers covered under group life insurance cover	119,165	106,392	106,392	111,392	116,392	121,392
			No. of police officers covered under medical insurance cover	119,165	106,392	106,392	111,392	116,392	121,392
			% construction of National Police Hospital	2	2	2	25	25	25
			No. of CCTV cameras installed	1,500	-	334	1,200	1,000	1,000
			% operationalization of Integrated Command and Control Centre (IC3)	100	100	100	100	100	100
			% development of the National Police computer system	2	2	25	50	75	100
		Specialized assorted security equipment acquired	% of specialized assorted security tools acquired	50	23	55	65	70	75
			No. of Patrol Boats	16	0	6	16	16	18
		Restructured National Police Service	No. of police officers retrained	-	-	24,575	95,773	-	-
			% level of Integration of police officer with communities	-	-	100	100	100	100
			% Transition to new housing policy	-	-	-	100		
			No. of Police County Headquarters Constructed	-	-	4	6	8	10

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			No. of new uniforms for general duty police procured	-	-	24,575	81,958	-	-
		Recruited police reservists to improve security in operational regions	No. of Police Reservist recruited	20,000	10,000	10,000	4,000	4,000	2,000
		Improved accountability within the police service	No. of counties covered by Internal Affairs units	1	1	1	16	16	14
		Improved Security	% of assorted security equipment acquired	14	14	14	18	20	30
			Crime Index per population of 100,000 reduced from 180 to:	150	180	170	160	150	140
		Installed security surveillance systems in major towns	No. of additional towns/cities covered by National Surveillance & Control System	2	2	2	3	4	5
		Ongoing police housing units completed.	No. of ongoing police housing units completed	120	50	90	110	120	128
		Refurbished Police Stations	No. of police stations refurbished	120	110	110	117	117	117
		Police Stations Constructed	No. of police stations Constructed	10	4	4	28	28	28
		Police wards upgraded to police stations	No. of gazetted wards into police stations	498	498	498	316	316	316
		APS posts upgraded to police posts	No. of APS post upgraded to police stations	-	-	1,000	1,186	-	-
	National Police Campuses	Serving Police Officers Trained	No. of serving Police Officers trained	4,000	3,995	32,000	36,252	4,500	6,000
	National Police College Kiganjo Campus	KPS recruits trained	No. of recruits trained	4,000	4,000	4,000	2,000	2,000	2,000
	Traffic Section	Reduced cases of road traffic accidents	% reduction of road traffic accidents	20	15	15	25	35	50
	Presidential Escort	Enhanced physical security of VIPs	% of security coverage for identified VIPs	100	100	100	100	100	100
	Police Dog Unit	Increased number of police dogs	No. of police dogs purchased	100	50	100	100	120	150



Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Railway Police	Improved railway security	% security coverage in all railways	100	70	70	80	90	100
	Telecommunication Branch	Enhanced Police Communication coverage	% of officers covered with communication equipment	75	50	50	60	70	80
	Motor Transport Branch	Enhanced Police Mobility	No of police operational vehicles	2,500	800	800	1,200	1,200	1,200
	NPS Police Airwing	Enhanced police aerial surveillance and response	No. of aircrafts acquired	8	5	5	2	2	1
	Kenya Police Service Quartermaster	Improved police kitting	% of police officers kitted	100	100	100	100	100	100
	Airport Police Unit	Enhanced Airport Security	% security coverage of airport	100	100	100	100	100	100
	Kenya Police Tourist Protection Unit	Enhanced Tourist Security	% coverage of tourist sites and residences	100	100	100	100	100	100
SP1.2 Administration Police Services	NPC Embakasi -A Campus	APS recruits trained	No. of recruits trained	4,000	4,000	4,000	2,000	2,000	2,000
		APS serving officers trained	No. of serving officers trained	18,000	15,000	15,000	8,000	8,500	9,000
		Security & Communication Equipment acquired	% increase of assorted security & communication equipment acquired	20	15	15	20	30	50
		Office facilities rehabilitated	No. of office /residential units rehabilitated	20	0	0	20	30	50
	APS Quarter master	Improved police kitting	% of officers kitted	100	100	100	100	100	100
	Critical Infrastructure Protection Unit (CIPU) & Security of Government Buildings (SGB)	Improved security to VIPs and safeguarded strategic installations	% of security of VIP & Vital Installations	100	100	100	100	100	100
	Rapid Deployment Unit (RDU)	Rapid response to response to intercommunity conflicts	Response time (in min) to scene of insurgence	60	50	50	40	35	30
	Border Police Unit(BPU)	Controlled cross border crimes and port of entry	% border security coverage	100	100	100	100	100	100

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	APS-Anti Stock Theft Unit	Incidences of armed banditry and cattle rustling reduced	% reduction in cattle theft and related crimes	90	70	75	80	90	95
	Field Command and Regional AP Services	Enhanced Policing Services at the Counties	% coverage at the Regional and Counties Offices	95	65	60	70	80	90
SP1.3: Criminal Investigation Services	Forensic Laboratory	Constructed and modernized National forensic facilities	% completion of construction works	100	100	-	-	-	
			% equipping of the forensics lab	10	0	10	70	90	100
			No. of staff trained & deployed to offer forensics services	200	70	100	200	300	400
			% extension of APFIS to Counties	10	0	40	60	80	100
	Crime Research Bureau	Crime Research Information System (CRIS) developed	% completion in development and implementation of a CRIS	20	10	70	90	100	-
			Staff recruited and trained on crime research processes	20	12	10	10	10	10
	Regional Counter Terrorism (CT) Center of Excellence	Collaborated on ICT activities within the Eastern Africa region	% Completion of development and implementation of a secure communication system	10	0	40	70	100	-
			% Completion of development and implementation of CT Information Management System	10	0	30	60	90	100
	DCI Specialized Units	Recruited, trained and deployed staff in specialized fields	No. additional staff deployed in specialized areas	1,100	400	1,100	1,050	1,000	1,100
			No. of officers trained in various specialized courses	4,947	1,617	2,100	4,000	4,100	5,000
	DCI Training school	Enhanced capacity of National Crime Investigations Academy	% completion of refurbishment of old structures	40	25	50	60	70	100
			% in establishment of a modern complex at the NPS DCI Academy	5	2	15	30	45	60
			% certification of the Academy as a TIVET institution	100	90	100	-	-	-
DCI Headquarters	Policies, regulations	No. SOPs developed	3	1	2	1	1	1	

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Administration services	& guidelines developed and implemented	% level of implementation	0	0	0	100	100	100
		Developed and implemented case management systems	% development & implementation	10	2	7	57	70	100
		Enterprise resource planning system developed and implemented	% development & implementation	5	0	5	70	90	100
		Motor vehicles acquired for police mobility and patrols enhanced	No. of Motor vehicles acquired and deployed	200	78	200	200	200	200
		Regional fight against organized crime enhanced	% level of organized crimes prevented	99	93	99	99	99	99
		Criminal Investigation's capacity strengthened	No. of Intelligence officers trained and deployed	750	100	150	250	350	450
			Number of new DCI divisions and sub Units operationalized.	20	15	10	10	10	10
			No. of Police Clearance Certificates issued.	700,000	713,115	800,000	850,000	900,000	950,000
		SP1.4 General-Paramilitary Service	General Service Unit	Police security and communication equipment acquired	% of assorted specialized police security and communication equipment acquired	100	100	100	100
GSU performance capacity enhanced	No. of police recruits trained			2,000	1,984	2,000	1,000	1,000	1000
	No. of serving officers retrained			2,500	2,482	2,800	2,500	3,500	3,700
Police welfare and morale improved	No. of ongoing police housing units completed			300	300	24	32	16	16
	No. of existing housing units rehabilitated			100	50	250	250	250	250
SP1.5: Government Chemist Services	Government Chemist	Forensic and analytical samples analyzed	% of scientific reports generated	80	75	85	85	85	90
		Reports presented to experts for criminal justice and public health systems	% of reports presented in courts	80	80	90	90	90	90

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Coordinated domestication of the chemical weapon convention	% level of domestication of the chemical weapon convention	50	30	50	60	70	80
		Human capacity enhanced	No. of officers recruited	24	15	16	40	30	30
			No. of officers trained on ISO 17025/2017	74	74	46	40	30	30
		Enhanced analytical capacity	No. of specialized equipment purchased	4	2	4	6	4	4
SP1.6: Crime Research	National Crime Research Centre	Researchers conducted to inform policy and planning in the criminal justice system	No. of institutional research reports	7	8	8	10	12	14
			No. of joint crime researches	2	2	2	2	2	2
		Increased access and sharing of crime research information	No. of policy briefs, and workshops	7	8	8	10	12	
			No. of Publications	2	2	4	7	8	10
			No. of International conferences held	2	0	3	4	5	5
		Real-time crime and incidence captured and reported	% of crime incidences reported	100	100	100	100	100	100
			No. of Call Centers Established	0	0	0	1	0	0
			No. of crime collated reports	27	27	40	50	60	70
<b>PROGRAMME 2: PLANNING AND POLICY COORDINATION SUPPORT SERVICES</b>									
<b>OUTCOME: IMPROVED EFFICIENCY OF SERVICE DELIVERY TO THE PEOPLE</b>									
SP 2.1 Planning and Field Administration Services	OOP Headquarters	Enhanced mobility & security coordination	No. of vehicles acquired for DCC's & ACC's	350	-	350	350	300	50
			Number of motor cycles acquired for Chiefs & Assistant Chiefs	3,000	-	3,500	3,500	4,000	4,000
			No. of Security Roads constructed	11	11	17	35	35	30
			No. of Security Airstrips rehabilitated	6	6	8	25	25	25
			No. of ESP Projects revived and completed.	18	12	16	16	10	-
			Improved working environment	No. of ongoing Sub County offices constructed to completion.	28	28	6	12	7
		No. of newly gazetted sub-	27	5	9	20	20	15	

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	
			county offices constructed							
			No. of regional county and sub-county headquarters equipped	27	17	30	50	50	50	
			No. of Sub County offices refurbished	79	-	6	30	40	50	
			No. of serving officers trained on mandatory courses	308	308	3,800	2,000	2,000	2,000	
		National Integrated Identity Management System established	% of population captured in the system	-	-	40	60	100	100	
	The Firearms Licensing Board services	Firearms Licensing Regulations finalized.	% level of completion of the regulations		50	70	100	-	-	-
				Records Inventory Management System digitized	-	-	80	90	100	-
	Private Security Regulatory Authority Board Services	Private Security providers licensed	% of private security providers licensed	-	-	100	100	100	100	
		Private security training institutions accredited	% of Private security institutions accredited.	-	-	100	100	100	100	
		Records Inventory Management System digitized	% level of Inventory Records digitized	-	-	40	50	60	70	
	Regional Administration	Regional Security Operations conducted	% level of security operations conducted	100	100	100	100	100	100	
		Public Barazas conducted	No. of monthly Barazas conducted	6,300	7,246	6,300	6,300	6,300	6,300	
	Citizen Participation to security	Nyumba Kumi initiatives implemented	% level of Nyumba Kumi initiatives implementation	60	50	100	100	100	100	
	The Kenya School of Leadership	Enhanced leadership skills	No. of officers trained	2,000	-	2,200	2,500	3,000	3,000	
No. of officers trained on teambuilding			1,000	-	1,200	1,400	1,600	1,600		
SP2.2NGOs Coordination Board	NGOs Coordination Board	NGOs regulated	No. of guidance workshops and stakeholder trainings conducted	8	0	8	25	30	40	
			No. of Field inspections and regional field visits conducted	16	0	16	75	80	85	

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		NGOs Coordination Board Enterprise Resource Planning system (ERP) acquired	% level of Enterprise Resource Planning system (ERP) installed	50	0	50	80	100	100
		Monitoring and Evaluation	% of compliance audits conducted for NGOs with high risk profiles	50%	5%	25%	80%	90%	95%
			No. of Regional offices opened	2	0	2	2	2	2
SP 2.3 Disaster Risk Reduction	National Disaster Operation Centre	Timely response to disasters	Response time in minutes	30	30	30	30	30	30
SP 2.4 National Campaign Against Drug And Substance Abuse	National Authority for the Campaign Against Alcohol and Drug Abuse	Public Education and Advocacy	No. of school based interventions	10	82	10	10	10	10
			No. of Regional community based interventions	6	6	6	6	6	8
			No. of workplace based interventions	20	32	20	20	20	30
			No. of Media based interventions	150	500	200	200	200	200
		Treatment & Rehabilitation (T & R)	No. of treatment and rehabilitation facilities refurbished/established	8	0	5	5	3	2
			No. of addiction professionals trained	70	70	70	70	70	70
			No. of community outreaches conducted	6	12	6	6	6	8
			No. of Model T & R Facility developed/maintained	-	100	100	100	120	40
		Improved interagency capacity	No. of interagency meetings	24	30	24	24	24	32
		Strengthen research and surveillance on ADA	No. of Researches carried out	8	2	8	8	8	8
Strengthening regional and international collaboration on ADA	No. of participants sensitized	3	6	6	6	6	7		
SP2.5 Peace Building & National	Peace Building & Conflict Management	Peaceful Co-existence	No. of participants sensitized in workshops	37,000	71,572	39,400	40,300	45,000	46,000
			No. of counties with Early	17	47	25	47	47	47

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Cohesion.			warning hubs						
	National Cohesion and Integration Commission	A cohesive country	No. citizens sensitized on National values	50,000	69,972	70,000	90,000	100,000	105,000
SP2.8.Betting Control and Lottery Policy Service	BCLB	Annual returns reviewed	% of Licenses issued to compliant applicants	100	100	100	100	100	100
			% of Prize competitions presided over	100	100	100	100	100	100
			% of Public lotteries presided over	100	100	100	100	100	100
		Regulated and controlled gaming activities	% of investigations on applicants conducted	100	100	100	100	100	100
		Eradicated illegal gambling	No. of Supervision, Inspections and spot check reports conducted	5200	5000	5400	5500	5600	5700
		Revenue generated	Amount of Revenue in (Kshs millions)	175	280.3	285	290	295	300
SP 3.1 Government Printing Services	Government Press	Modern assorted equipment for print production acquired.	Number of machines acquired	9	3	6	6	6	6
			Installed backup system.	-	-	100			
		E-Services section operationalized.	Functional E-services section.	-	-	100			
		Recruited additional staff	No. of staff recruited	127	119	-	100	100	50
Equipped GP laboratory	No. of machines acquired	10	-	4	3	2	1		
PROGRAMME 3: POPULATION REGISTRATION SERVICES									
OUTCOME: TO ENSURE TIMELY AND SECURE POPULATION REGISTRATION WHILE MAINTAINING A COMPREHENSIVE NATIONAL INTEGRATED IDENTITY DATABASE									
SP4.1 Population Registration Services	Civil Registration Services Headquarters	Increased Births registration coverage	% of birth registration coverage	88	60.9	88	90	90	90
		Increased Deaths registration coverage	% of deaths registration coverage	88	41.2	88	90	90	90
		Enhanced Registration Services	No. of Sub-Counties installed with LAN	110	109	190	57	50	50
		Office blocks constructed	No. of Registration offices constructed	4		3	62	62	43
		Enhanced mobility	No. of vehicles acquired	200	-	-	100	60	40

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Civil Registration-Field Services	Enhanced Registration Services	No. of birth certificates issued	1,500,000	2,832,777	2,500,000	2,500,000	2,500,000	2,500,000
			No. of death certificates issued	130,000	90,716	100%	100%	100%	100%
	National Registration of Persons Bureau	A secure multipurpose electronic ID cards issued (3rd Generation ID card)	% level of automation of Electronic ID cards system	-	-		37%	68%	100%
			Enhanced Registration Services	No. of Identity cards issued	1,930,000	2,065,375	1,900,000	2,000,000	2,200,000
		Enhanced Registration Services	No. Of Sub-Counties installed LAN	-	-	20	50	50	50
			Officers recruited, trained and deployed	No. of officers recruited, trained and deployed	-	-		150	1060
		Enhanced data security and efficiency	No. of records digitized(millions)	-	-		13	9	5
		Improved service delivery	Number of enrolment Mobile live capture kits acquired and deployed	-	-		250	200	50
		Enhance security of manual archival records and ease of retrieval	% of fingerprint records Secured	-	-	25	44	81	100
		CCTV cameras and Biometric Access control system installed	No. of CCTV cameras and Biometric Access control system installed				20	10	10
		Supplies of production for ID cards acquired	No. of ID cards produced (millions)			1.9	2	2.2	3.7
		Vehicles and boats acquired	No. of vehicles and boats acquired				100	100	100
		Sub county field registration offices constructed	No. of offices constructed	-	-	3	62	62	43
		Sub county field registration offices rehabilitated	No. of offices rehabilitated			4	106	106	106
		Population Registration	Enhanced connectivity to IPRS	No. of Agencies connected	20	28	35	35	37

VOTE 1023: STATE DEPARTMENT FOR CORRECTIONAL SERVICES



Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
PROGRAMME 1: CORRECTIONAL SERVICES									
OUTCOME: CONTAINMENT AND REHABILITATION AND REINTEGRATION OF OFFENDERS									
SP 1.1: Offender services	Headquarters Administrative Services Prisons	Offenders provided with formal education opportunities	No. of offenders offered formal education	8,000	8,000	8,200	8,300	8,500	8,500
		Offenders registered for KCSE	No. inmates registered for KCSE	75	90	70	80	100	100
		Offenders registered for KCPE	No. inmates registered for KCPE	700	720	750	800	850	850
		Offenders provided with Vocational training	No. of offenders offered vocational training	9,101	9,003	10,000	12,000	13,500	13,500
		Constructed Classrooms	No of classroom constructed	-	-	20	20	25	25
	Penal Institutions	Inmates provided Uniform	No. of uniforms issued to inmates	82,047	18,855	53,500	53,500	53,500	53,500
		Basic necessities provided to inmates	No of inmates provided with basic necessities	52,000		53,500	53,500	53,500	53,500
		Energy saving jikos acquired	No. of energy saving jikos acquired	120	100	120	150	200	200
		Irrigation system set up	No. of irrigation systems set up	1	-	1	1	1	1
		Farm stores constructed	No. of farm stores constructed	-	-	-	5	6	6
		Dog units established	No. of dog units established	-	-	5	5	5	5
		Horse stables Constructed	No. of horse stables constructed	-	-	1	2	3	3
		Perimeter /security walls constructed	No. of perimeter /security walls	5	0	10	11	12	14
		Gate lodges constructed	No. of Gate lodges	7	6	6	7	7	7
		Stations installed with razor wire	No. of stations installed with razor wires fence	-	-	0	5	5	5
Health facilities constructed	No. of health facilities constructed	-	-	6	7	10	10		
Ambulances acquired	No. of ambulances acquired	-	-	10	15	25	25		
Completed ongoing prisons	-% level of completion of new prisons	54	50	55	57	60	62		

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Staff houses refurbished	No. of staff houses refurbished	-	-	200	200	200	200
		Prisoners ward refurbished	Number of prisoner's ward refurbished	-	-	10	10	10	10
		Prisoners ward constructed	No. of prisoner's ward constructed	10	3	6	8	9	10
		Dining halls constructed	No. of dining halls constructed	3	3	0	7	7	7
		Kitchen & ration store constructed	No. of Kitchen and ration stores constructed	3	-	7	7	7	7
		Number of Administration block constructed	No. of Administration blocks constructed	5	-	7	9	10	10
		Workshops constructed	No. of Workshops	2	2	2	5	7	10
		Boreholes drilled	No. of Boreholes drilled	3	3	6	6	6	6
		Borstal Girls at Kamae	% level of Completion	85	88	89	95	100	0
SP1. 2: Capacity Development	Prisons Staff Training College	Prisons officers trained	No. of prisons officers trained	3,200	3,198	-	3,200	3,200	3,200
	Headquarters administrative services	Prisons communication services provided	No. of stations provided with modern communication infrastructure	10	-	15	20	25	25
SP 1.3: Probation and Aftercare Services	Probation Services	Office accommodation	No of offices constructed and refurbished	10	18	23	20	15	10
		Curriculum implemented	% level of Implementation of developed curriculum for probation officers	-	-	-	100	100	100
		Staff Recruited	Recruited probation officers and driver	-	-	-	1,000	500	500
		Offender Records management system upgraded	No. of systems upgraded	-	-	-	1	-	-
		Enhanced mobility	No. of motor vehicles acquired	-	-	-	200	-	-
	Probation Hostels	Provided temporary accommodation to needy and deserving probationers	No. of probationers	295	215	325	400	415	500
		Probation Hostels Constructed	No of hostels constructed	4	2	5	6	3	-
	County Probation	Review of High	No. of reports presented to	3,000	4,500	10,000	12,000	12,500	13,000

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Services	courts and courts of appeal Facilitated	High courts and Courts of appeal						
		Reports prepared and submitted to power of mercy Advisory committee	No of reports prepared and submitted	335	235	412	500	650	750
		Supervised cases released through power of mercy Advisory Committee	No of cases supervised	185	188	647	800	1,000	1,600
	Sub county Probation Services	Social reports generated and submitted to courts and other statutory organs	No. of reports	57,064	70,613	60,000	72,000	80,000	85,000
		Non – custodial offenders supervised and rehabilitated	No. of offenders	36,000	35,200	36,000	38,000	40,000	45,000
	Community Service Orders	Community Service work performed by offenders	No. of offenders in community service work	40,920	35,413	24,000	27,000	30,000	35,000
	Aftercare Services	Ex – offenders reintegrated to community.	No. of ex-offenders provided with tools	515	158	250	300	350	400
<b>PROGRAMME 2: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
<b>OUTCOME: IMPROVED DELIVERY OF RESPONSIVE, EFFECTIVE AND EFFICIENT SERVICES TO KENYANS</b>									
SP 2.1 planning policy coordination & Support services	General Administrative services-Coordination	Policies formulated and implemented	No. of policies	5		3	2	2	2
		Automated Services	No. of services automated	1	-	2	2	2	2
		Legislation reviewed	No. of legislation reviewed	-	3	2	1	1	1
		Bills drafted	No. of bills drafted	-	-	2	2	2	2
<b>VOTE 1252: STATE LAW OFFICE AND DEPARTMENT OF JUSTICE</b>									
<b>PROGRAMME 1: PROVISION OF LEGAL SERVICES TO GOVERNMENT AND PUBLIC</b>									
<b>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	Cases filed Against the Attorney General concluded	% of cases Concluded	100	100	100	100	100	100
		Researched Legal opinions in all civil	% of Legal opinions given within 7 days	100	100	100	100	100	100

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		disputes to Ministries, Departments and Agencies provided.							
	Advocates Complaints Commission	Investigations into complaints against advocates conducted	No. of days taken	-	-	100	90	80	80
		Complaints records digitized	No. of complaints records digitized	10,000	1,225	5,000	10,000	10,000	5,000
	Asset Recovery Agency	Assets Identified, investigated and traced	% of investigated reports	-	-	-	100	100	100
		Recovery of proceeds of crime Cases filed	% of cases filed for recovery of proceeds of crime	100	100	100	100	100	100
		Value of proceeds of crime preserved and forfeited.	% Value of assets preserved	100	100	100	100	100	100
			% value of assets forfeited to the Government	100	0	100	100	100	100
		Preserved assets Managed	No of asset management service contracts	-	-	-	2	2	2
		Assets Recovery Agency (ARA) functions Decentralized to the counties	No. of Counties	1	0	3	4	3	0
SP 1.2: Legislations, Treaties and Advisory Services	Legislative Drafting Department	Legislations to harmonize existing laws with the Constitution drafted	% of bills drafted	100	100	100	100	100	100
		Legislation related to the Big 4 Agenda drafted	% of Bills drafted	-	-	100	100	100	100
	International Law Division	Legal advice to MDA's on international law matters provided	No. of days taken	5	5	7	7	7	7
		Advice to Government on its obligations on regional and International treaties provided.	No. of days taken	6	5	7	7	7	7

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		International arbitration and litigation matters defended	% of matters defended	100	100	100	100	100	100
		International Judicial Cooperation Agreements in Criminal Matters (MLA) negotiated and executed.	% of MLA agreements negotiated	100	0	100	100	100	100
	Legal Advisory and Research Division	Legal records Digitized.	% of digitized legal records	-	0	20	70	85	100
		Legal due diligence on contractors undertaken.	No of days taken.	5	7	7	7	7	7
		Procurement contracts vetted and cleared.	No. of days taken.	5	7	7	7	7	7
SP 1.3: Public Trusts and Estates Management	Public Trustee	Public Trustee Amendment Rules reviewed	% of Rules reviewed	50	50	50	0	0	0
		Regional Offices Inspected in order to ensure compliance with the law	No. of regional offices inspected	12	0	12	12	12	12
		Counties sensitized on the Law of succession and trusteeship	No. of counties	0	0	15	15	17	0
		Public Trustee services automated	% of automation	10	10	20	30	60	100
SP 1.4: Registration Services	Business Registration Service	Acts and subsidiary legislations reviewed	% of Acts and subsidiary legislations under the Company Registry reviewed	35	45	100	100	100	100
		Web-based system for accessibility to registration services under business registration Service Developed	% of the system developed	30	60	70	100	-	-

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Records under the companies registry, official receivers registry and the collateral registry digitized	% of digitized records	30	60	80	100	-	-
	Registration Services	Records on Societies, Books, Newspapers and Magazines digitized	% of digitized records	15	10	15	20	25	30
		Back – End Web based registration for Societies, Books, Newspapers and Magazines developed	% of the system developed	30	10	15	20	25	30
		Rules and Regulations on the Associations act developed	% of rules developed	-	-	-	50	100	
SP 1.5: Copyright Protection	Kenya Copyrights Board	Compliance of copyright law enhanced	% of copyright cases investigated and prosecuted	100	100	100	100	100	100
		Regional offices established and operationalized	No. of regional offices established and operationalized	-	-	-	1	1	1
		National Copyright Policy developed.	% of completion	30	15	70	100	-	-
<b>PROGRAMME.2: GOVERNANCE, LEGAL TRAINING AND CONSTITUTIONAL AFFAIRS</b>									
<b>OUTCOME: ENHANCED ETHICS, INTEGRITY, ACCESS TO JUSTICE AND CONSTITUTIONAL ORDER</b>									
S.P 2.1 Governance Reforms	National Anti-Corruption Campaign Steering Committee	Kenyan public empowered and mobilized to actively participate in fighting and preventing corruption and embrace national values	No. of new County Anti-Corruption Civilian Oversight Committees CACCOCs created	2	4	2	7	8	-
			No. of citizens Sensitized in forums held with partners, stakeholders and vulnerable groups	10,000	9,584	15,000	20,000	25,000	30,000
			No. of people reached through social audits and public reporting forums	6,000	2,217	10,000	12,000	14,000	16,000
			No. of anti-corruption and	60	59	84	120	144	156

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			values programmes developed and transmitted through media						
		Networks and partnerships with state and non-state actors established to fight and prevent corruption	No. of MOUs signed	3	0	2	3	4	5
	Directorate of Legal Affairs	National Action Plan on Business and Human Rights developed	% completion	40	30	80	100	-	-
		State compliance with international human rights treaties and respect for human rights reports prepared	No. of reports	2	2	2	2	2	1
		National Policy on Legal Education and Training developed	% of completion	60	0	30	60	90	100
	Victim Protection Board and Secretariat	Victim Protection Board operationalized	% of operationalization	50	10	50	40	-	-
		Victims' Rights Charter developed	% of charter developed	50	50	20	20	10	-
		Rules and regulations to operationalize the Victim Protection Act developed	% of the Rules and regulations developed	60	60	20	20	-	-
		Board of Trustees rules and regulations developed	% of development	50	50	20	20	10	-
	Legal Aid Services	Legal aid (advice, legal representation and mediation) to indigent and marginalized members of the society provided.	No. of people offered legal aid	15,000	16,814	20,000	40,000	50,000	70,000

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Adopted ICT in service delivery	% of automation	20	20	40	65	90	99
		Capacity of stakeholders in the justice system on legal aid issues enhanced.	No. of stakeholders in the justice system sensitized	30	30	150	300	450	600
		Use of ADR (mediation) in dispute resolution promoted in counties	No of counties	-	-	-	12	12	12
	Kenya Law Reform Commission	Technical assistance to MDAs provided	% of legislation developed to facilitate implementation of the Big Four	-	-	100	100	100	100
		laws reviewed and recommended for reform	% of laws reviewed and harmonized to the Constitution	20	20	24	28	32	36
		Legislative and Law reform knowledge enhanced	No. of County Governments sensitized on the Legislative process	15	7	10	10	10	10
SP. 2.3: Legal Education Training Policy	Kenya School of Law	Students trained on advocates training programme	No. of students Trained	2,000	2,048	2,200	1,635	1,500	1,500
		Paralegal professionals trained	No. of paralegal students trained	180	122	200	150	150	160
	Council of Legal Education	Legal education providers evaluated and licensed	No. of legal education providers licensed	4	2	4	4	5	5
		Quality Assurance Audits Conducted to legal education providers	No of quality assurance audits conducted	10	2	4	5	5	5
		Bar examination candidates examined	No. of candidates examined	2,800	5,466	3,000	3,200	3,500	3,700
		Qualified candidates gazetted for admission into the Roll of Advocates	% of qualified candidates gazetted	100	100	100	100	100	100
SP 2.4 Auctioneers	Auctioneers Licensing Board	Cases filed against the	No. of cases Concluded	80	80	100	100	100	100



Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Licensing Board		Auctioneers concluded							
		Supervision & Inspection conducted	% of inspections conducted compared to no. of Auctioneers Licensed	100	80	100	100	100	100
		License issued	% of Licenses issued	100	100	100	100	100	100
SP. 2.5 Access to Public Legal Information and development of jurisprudence	National Council for Law Reporting	Kenya Law Reports, the Laws of Kenya and other Related Publications published	No. of Volumes of Kenya Law Reports Published (@ 1,000 copies each)	8	0	4	3	4	2
			No. of copies Publications on trending Thematic areas; Special case digest on Socio-economic rights under Big 4 Agenda	1,000	1,000	1,000	1,000	1,000	1,000
			Copies of annual supplement	10	0	10	10	10	10
			Print compilation of the Laws of Kenya –Big 4 Agenda Laws	-	-	-	1,000	1,000	1,000
		Public legal information provided online through the Kenya law website	% of Laws of Kenya Revised and updated in the Laws of Kenya database	90	85	90	95	100	100
			% of judicial decisions and daily cause lists collected and disseminated in the Kenya Law website	100	100	100	100	100	100
			100% uptime of the Kenya law website	100	99	100	100	100	100
		Legal research, information sharing and peer review programmes provided	No. of reports to the AG and Kenya Law Reform Commission	4	4	4	4	4	4
			No. of reports to Judiciary	4	4	4	4	4	4
		PROGRAMME: P. 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES							
OUTCOME: EFFICIENT AND EFFECTIVE SERVICE DELIVERY									
S.P 3.1 Transformation of Public Legal Services	Nairobi Centre for International Arbitration (NCIA)	Disputes on commercial contracts resolved through ADR	% of resolved disputes.	100	100	100	100	100	100
		Strategic Partnerships on ADR created	No. of MOUs Signed	1	2	3	3	4	5
		Cabinet white paper on National Policy	Cabinet white paper on National ADR Policy and	1	1	1	0	0	0

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		& Action Plan	Action plan						
		Practitioners, arbitrators and mediators trained on ADR	No. of practitioners, arbitrators and mediators trained	10	5	20	30	40	50
SP. 3.2: Administrative Services	GJLOS SRCD	GJLOS sector coordination fora (UNDAF, DPF, AEG, GIZ)	No. of stakeholder Fora held	8	8	8	8	8	8
		GJLOS sector policy disseminated	No. of Dissemination forums	1	0	2	2	2	2
		M & E reports produced and disseminated	No. of M& E reports	2	2	2	2	2	2
VOTE 1261: THE JUDICIARY									
PROGRAMME 1: DISPENSATION OF JUSTICE									
OUTCOME: IMPROVED ADMINISTRATION OF JUSTICE, UPHOLDING THE RULE OF LAW AND PROTECTION OF HUMAN RIGHTS, PROPERTY AND DEMOCRACY AS GUARANTEED BY THE CONSTITUTION.									
SP 1: Program: Access to Justice	RSC, DBS, RHC, RMC, RCA	Increased access to court services	No. of Court of Appeal constructed	2	0	0	1	1	0
			No. of High court constructions completed	8	0	7	5	4	4
			No. of counties with High Courts	35	38	38	39	40	41
			No. of Magistrate court constructions completed	14	2	6	5	5	5
			No. of High courts refurbished	12	1	5	5	5	5
			No. of Magistrate courts refurbished	0	0	2	2	3	4
			No. of Court annexed mediation registries operationalized	4	5	37	40	41	40
			No of ELC Sub-registries established	4	3	4	3	3	3
			No of ELRC Sub-registries established	6	0	6	4	4	4
			No. of new mobile Magistrate courts established	4	0	5	5	5	5
	RSC, RCA, RHC, RMC, RELC, RELRC, Tribunals	Reduced case backlog	% of cases cleared	100	93	100	100	100	100
			No. of cases cleared	360,000	370,271	380,000	390,000	400,000	410,000
No. of stations with service weeks for case backlog			10	24	15	15	15	15	

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			reduction						
	RSC, RCA, RHC, RMC, RELC, RELRC, Kadhi, Tribunals		% of Case Backlog reduced (cases 5 years and above)	50	10	20	30	35	40
	RHC/RMC		No. of cases resolved through ADR	300	404	600	700	800	1,000
	HR&A	Enhanced access to justice	No. of new vehicles procured	39	24	12	25	20	20
	OCJ	Status report on State of Judiciary & Administration of Justice (SOJAR) presented and gazetted	State of Judiciary & Administration of Justice Report (SOJAR)	1	1	1	1	1	1
	OJO	Expeditious disposal of complaints from the public	% Complaints cleared	100	100	100	100	100	100
	ICT/Accounts	Automated operations in the Judiciary	No. of courts with automated e-filing	30	1	31	30	30	30
SP2: General Administration and Planning	PMD/HR	Entrenched Performance Management in Judiciary	No. of courts/directorates/SAGAs under performance understanding	250	240	260	260	260	260
VOTE 1271: ETHICS AND ANTI-CORRUPTION COMMISSION									
PROGRAMME 1: ETHICS AND ANTI- CORRUPTION									
OUTCOME: REDUCED LEVEL OF CORRUPTION AND UNETHICAL PRACTICES									
SP.1 Law enforcement	Investigations Directorate	Corruption and economic crime cases investigated	No. of corruption and economic crimes cases completed	424	162	440	505	570	635
	Investigations Directorate	Corruption Intelligence network created	No. of corruption Intelligence network created	50	12	12	16	20	24
			value of loss averted from disruption of networks (Ksh Billions)	12.6	3.8	5	6	7	7
	Legal Services Directorate	Illegally acquired public Assets Recovered	No. of preservation filed	30	15	26	20	25	30
			Value of public assets recovered (Ksh Billions)	5	0.488	1.2	1.4	1.6	1.8
	Preventive Services Directorate	Public education and awareness	No. of persons sensitized (millions)	6.1	27	30	30	40	30

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		conducted							
		Advisories on corruption prevention and unethical conduct provided	Number of advisories	200	575	700	800	850	900
	Ethics and Leadership Directorate	Public institutions code of conduct approved	No. of codes approved	20	31	25	30	30	20
		Ethical Breaches investigated	No of ethical breaches investigated	165	21	110	121	133	146
		Self-declaration forms and integrity verification requests processed	No. of integrity verification requests processed	3500	3500	3000	3000	3,000	20,000
			No. of self-declarations forms processed	20,000	84,077	23,500	23,000	23,000	38,000
VOTE 1291: OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS									
PROGRAMME 1: PUBLIC PROSECUTION SERVICES									
OUTCOME: ENHANCED RULE OF LAW, FAIR AND JUST ADMINISTRATION OF JUSTICE THROUGH EFFECTIVE PROSECUTIONS									
SP1: Prosecution of Criminal Offences	ODPP Technical departments	Matters handled (criminal matters, new appeals and applications and new advice files from investigative agencies.)	No. of matters handled	350,000	308,971	350,000	400,000	450,000	500,000
		Cases successfully prosecuted	No. of Cases conclude	67,157	88,117	100,000	150,000	200,000	300,000
		Cases conclusion rate	% conviction rate	92	90.3	92	92	93	93
			% conclusion rate.	34	40	42	43	45	46
		criminal cases filed in court	% of prosecutable cases filed in court	100	100	100	100	100	100
		Timely professional advice to investigative and other agencies provided	% of investigative files advised within 7 days	100	100	100	100	100	100
		Reviewed and implemented public prosecution policies	No. of Public prosecution policies reviewed	1	1	3	3	3	3
		Professionalized prosecution service	No. of Prosecutors exercising delegated prosecutions powers			30	100	150	200

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			sensitized						
			Number of Prosecutors trained in the Prosecutors training institute (PTI)			70	100	150	300
SP 2 : General Administration planning and support services	ODPP Central facilitation and support services department	Improve access to prosecution services	No. of prosecution offices acquired and refurbished	0	5	2	5	5	5
		Automated of ODPP services	Percentage implementation of the Case Management System	10	10	40	70	100	100
VOTE 1311: OFFICE OF THE REGISTRAR OF POLITICAL PARTIES									
PROGRAMME I: REGISTRATION, REGULATION, AND FUNDING OF POLITICAL PARTIES									
OUTCOME: COMPETITIVE AND ISSUE BASED POLITICAL PARTIES									
SP.1 Registration and Regulation of Political Parties	ORPP	Applications for registration of political parties reviewed	% of applications for provisional registration processed	100	100	100	100	100	100
			% of provisional registered political parties applications for full registration processed	100	100	100	100	100	100
		Political parties compliant with Political Parties Act 2011	No. of Political Parties monitored for compliance with the Political Parties Act 2011	67	67	68	68	68	68
			No. of political parties officials trained on leadership	804	895	816	816	816	816
SP.2 Funding of Political Parties	ORPP	Political Parties Fund Effectively and Efficiently Managed	% of political parties that complied with funding regulations	100	100	100	100	100	100
			No. of Political Parties officials trained on Management of the Public Funds	186	164	204	204	204	204
SP.3 Political Parties Liaison Committee	ORPP	Enhanced dialogue platform between IEBC, ORPP and Political Parties	No. of Consultative dialogue forums Held at the National Level	4	4	4	4	4	8
			No. of Consultative dialogue forums held at the County Level	47	40	47	47	47	47
VOTE 1321: WITNESS PROTECTION AGENCY									
PROGRAMME 1: WITNESS PROTECTION									
OUTCOME:IMPROVED ADMINISTRATION OF AND ACCESS TO JUSTICE AND RULE OF LAW.									
SP 1.1 Witness Protection Programme	Headquarters Operations Department	Efficient and effective witness protection services	No. of days taken to relocate witnesses and related persons to safe houses/place of safety	3	4	4	3	3	3

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		in Kenya provided	after admissions.						
			No. of witnesses successfully managed.	126	140	126	138	152	167
			Time taken for armed witness rescue from time of reporting (hrs.)	24	24	24	23	22	21
			% witness Satisfaction levels in the programme.	80	92	93	94	95	95
			No. of days taken to resettle and re-integrate witnesses.	25	27	27	26	26	25
VOTE 2011: KENYA NATIONAL COMMISSION ON HUMAN RIGHTS									
PROGRAMME1: PROTECTION AND PROMOTION OF HUMAN RIGHTS									
OUTCOME: INCREASED ENJOYMENT OF FUNDAMENTAL RIGHTS AND FREEDOMS BY ALL IN KENYA.									
SP 1.Complaints investigations and redress	Complaints and Investigations	Public complaints alleging human rights violations resolved.	No. of cases received, processed and resolved	3,000	3,037	3,500	3,600	3,700	3800
			No. of investigations conducted	100	111	120	140	150	160
	Public Education and Training	Awareness on human rights among officers in public institutions enhanced	No. of public officers trained on targeted Human Rights issues.	300	147	350	400	350	400
			Citizens capacity to claim their rights enhanced	10,000	4,015	10,500	11,000	11,500	12,000
	Research and Compliance	Policy and Legislative Advisories on human rights principles provided	No. of advisories submitted to relevant policymakers	15	13	15	19	21	25
			Thematic reports on state compliance with international human rights standards and obligations	5	4	5	6	7	8
	Reforms and Accountability	Audit reports on institutional reforms for greater compliance with human rights standards and rule of	No. of institutions audited for compliance with Human rights Standards	10	2	10	20	25	30

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		law.							
	Legal Services	Human rights cases handled through court system (PIL, Amicus Briefs, and direct litigation)	No. of cases addressed through formal court system	20	12	20	25	30	35
		Enhanced resolution of human rights petitions through human rights mediation (ADR)	No. of eligible cases successfully mediated	20	5	20	25	30	35
	Economic, Social and Cultural rights	Enhanced skills of state and non-state agencies on programming and implementing Economic and Social Rights.	No. of state and non-state actors trained on Economic and Social rights.	100	234	450	500	550	600
VOTE 2031: INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION									
PROGRAMME 1: MANAGEMENT OF ELECTORAL PROCESSES									
OUTCOME: FREE FAIR AND CREDIBLE ELECTION									
SP 1: General Administration Planning and Support Services,	Legal	Electoral and Boundary delimitation laws reviewed	% of Election Petitions defended	100	94	100	100	100	100
			No. of electoral laws reviewed	0	0	0	2	2	6
			% of boundary delimitation petitions defended	0	0	0	100	100	100
			No. of boundary delimitation laws and regulations reviewed	0	0	0	3	3	6
			No. of boundary regulations reviewed	0	0	0	3	3	6
	Research & Development	Resource Centre established and operationalized	Resource centre established	-	-	1	-	-	-
			% level of operationalization	0	0	0	50	70	100
	Human Resource and Administration	IEBC Uchaguzi centre established County IEBC warehouses constructed	% level of establishment of IEBC Uchaguzi centre	0	0	0	40	60	80
			No. warehouses constructed	0	0	3	4	8	5
SP 2: Voter Registration and Electoral Operations	Directorate of Voter Registration and Election Operations	Electoral position filled	No. of electoral positions filled	1,882	1,889	2	1	1	1
		Election Results Management	% competition of the ERM review			-	50	75	100

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Framework (ERM) reviewed							
		Updated register of eligible voters	No. of newly registered voters	0	0	2,000	6,000	14,000,000	10,000,000
SP 3: Voter Education & Partnership	Directorate of Voter Education and Partnership	Citizens empowered to exercise their civic and democratic rights	% of voter turnout in elections	100	78	100	100	100	100
			% decrease in the number of rejected votes	90	72	90	90	90	90
			% review national voter education curriculum	0	0	0	50	75	100
			Number of voter education materials for special interest group transcribed	4	5	20	25	25	25
SP 4: Electoral Communication Information Technology	ICT	Electronic collation, transmission and tallying of electoral data operationalized	% of voters in the electronic register	100	99.60	100	100	100	100
			% Voters Electronically identified	100	99	99	99	99	99
			% results electronically transmitted and tallied.	100	80	100	100	100	100
SP 5: Delimitation of Electoral Boundaries	Boundaries department	Delimited boundaries for constituencies & County Assembly Wards (CAWs)	No. of constituencies delimited	0	0	0	0	290	0
			No. of CAWs delimited	0	0	0	0	1450	0
			% Equipment of GIS Lab	0	0	10	80	100	
		Mapped registration and polling centers	No. of polling stations	24,223	24,223	0	0	45,000	45,000
VOTE 2101: NATIONAL POLICE SERVICE COMMISSION									
PROGRAMME 1: NATIONAL POLICE SERVICE HUMAN RESOURCE MANAGEMENT									
OUTCOME: AN EFFICIENT AND EFFECTIVE NATIONAL POLICE SERVICE									
SP 1 Human Capital Management	NPSC	Promotions and appointments finalized	% of promotions finalized	100	100	100	100	100	100
			% of appointments finalized	100	100	100	100	100	100
		National Police Service career progression guidelines for non-uniformed officers developed and implemented	No. of career guideline developed				1	-	-
			% level of Career guideline implementation					100	100
NPS new disciplinary procedures and regulation Complied	%Level of compliance with procedures and regulations	-	-	-	100	100	100		



Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Transfer and secondment requests processed	% of transfer and secondment request received and finalized	100	95	97	100	100	100
		All Discipline cases adjudicated	% of discipline cases adjudicated	100	97	100	100	100	100
		All Appeals adjudicated	% of appeals adjudicated	100	92	100	100	100	100
		Police Officers Vetted	No. of police officers vetted	8,000	4,306	1,666	5,000	5,000	5,000
SP2 Counseling Management Services.	NPSC	Operationalized Counseling Units	No. of counseling units operationalized	-	-	1	10	10	26
		Enhanced access to counseling services	% of officers offered counseling services	-	-	100	100	100	100
		Automated police human resource services	% level of automation	70	45	80	95	100	100
		Complaints database operationalized	% of complaints received and processed	-	-	-	80	90	100
VOTE 2051: JUDICIAL SERVICE COMMISSION									
PROGRAMME 1: GENERAL OVERSIGHT AND ADMINISTRATION OF JUDICIAL SERVICES									
OUTCOME: PROMOTION OF AN ACCOUNTABLE AND INDEPENDENT JUDICIARY AND THE EFFICIENT, EFFECTIVE AND TRANSPARENT ADMINISTRATION OF JUSTICE.									
S.P 1 Administration and Judicial Services	JSC and the Secretariat	Improved Efficiency and effectiveness in the administration of justice <sup>4</sup>	No of policies Reviewed/Developed		4	5	5	6	6
		Attracted and retained Qualified Productive Human Capital	No of Judges Recruited	10	0	10	10	10	20
			No of Judicial Officers Recruited	0	42	100	100	100	100
			No of Judiciary Staff Recruited	200	23	200	200	200	100
			No of Judicial Officers/staff promoted	328	320	500	1250	350	150
		Enhanced Transparency, Independence and accountability of Justice	% of complaints heard and concluded	100	92	100	100	100	100
			% of disciplinary cases concluded	100	100	100	100	100	100
			Production of Annual Report	1	1	1	1	1	1
S.P 2 Judicial Training	Judiciary Training Institute	Enhanced Staff Capacity	Percentage of Judges trained	100	100	100	100	100	100
			Percentage of Magistrates trained	100	100	100	100	100	100
			No. of staff trained	1600	644	1700	1800	2000	1000

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Policy documents reviewed and approved.	No. of policies	4	4	6	6	6	6
VOTE 2141: NATIONAL GENDER EQUALITY COMMISSION									
PROGRAMME: PROMOTION OF GENDER EQUALITY AND FREEDOM FROM DISCRIMINATION									
OUTCOME: ENHANCED GENDER EQUALITY AND FREEDOM FROM DISCRIMINATION IN NATIONAL AND COUNTY GOVERNMENTS, AND PRIVATE SECTOR IN LINE WITH VISION 2030 AND ARTICLE 27									
SPI. Legal Compliance and Redress	Field Services	State compliance with international treaties and protocols on gender equality and non-discrimination monitored	No. of monitoring reports showing extent of compliance	5	13	7	4	6	6
		Institutions implementing Economic and Social rights	No. of institutions monitored	0	0	0	1	1	2
		Policy and legislative advisories issued to national and county governments on affirmative action	No. advisories issued	20	10	60	20	30	50
		Violation of rights to inclusion cases processed	% cases processed	100	100	100	100	100	100
		Public Inquiry on issues affecting Special Interest Groups (SIGs) held	No. public inquiries held	2	-	2	2	2	2
		Participation by the SIGs in decision making process monitored at all levels of Government.	No. of counties monitored	47	47	47	47	47	47
		New modules on equality and inclusion introduced in the SGBV information system	No. modules introduced	1	2	1	1	1	1

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
SP2. Mainstreaming and Coordination	Field Services	Audits conducted on status of equality and inclusion of SIGs	No. Audits conducted	10	5	18	10	10	10
		Stakeholders coordination forums held	No. Coordination forums	36	40	36	36	36	40
SP3. Public education, advocacy, and research	Field Services	Public awareness on SIG rights held	No. of people reached	1000,000	2, 253,000	2,500,000	2,500,000	2,500,000	2,500,000
		Research conducted on Equality and Inclusion issues affecting the special interest group	No. Research conducted	1	1	-	1	-	1
SP4. Headquarter Administrative Services	Administrative Services	Enhanced human resource capacity	No. of staff recruited	20	3	20	12	12	12
			No. of officers trained	85	85	85	97	109	121
		Regional offices established and operationalized	No. of regional offices operationalized	2	2	2	2	2	2
VOTE 2151: INDEPENDENT POLICING OVERSIGHT AUTHORITY									
PROGRAMME 1: POLICING OVERSIGHT SERVICES									
OUTCOME: RESTORED PUBLIC CONFIDENCE AND TRUST IN THE POLICE.									
Police Oversight Services	IPOA Board	Complaints received and processed within time	% of complaints received and cleared	100	100	100	100	100	100
			Cases in Internal Affairs Unit (IAU) monitored and reviewed	% of cases in IAU monitored	100	100	100	100	100
		Investigations conducted and finalized	% of investigations finalized	100	100	100	100	100	100
			% of completed investigation files submitted to ODPP in time	100	100	100	100	100	100
		Police premises inspected and monitored	No. of police premises inspected (New)	75	103	184	280	300	320
			No. of police premises followed up	300	137	276	300	350	400

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		Police operations monitored	No. of police operations monitored	50	58	448	498	548	598
		Consultative forums with Police Commanders in complaints prone areas held.	No. of consultative forums held	1	1	4	5	5	5
		Thematic and National Surveys on services by police Conducted	No. of surveys conducted	2	2	3	2	2	2
STATE DEPARTMENT FOR IMMIGRATION, BORDER CONTROL & CITIZEN SERVICES									
PROGRAMME 1: MIGRATION AND CITIZEN SERVICES MANAGEMENT									
OUTCOME: PROPER MIGRATION MANAGEMENT, TIMELY REGISTRATION AND ISSUANCE OF SECURE IDENTIFICATION DOCUMENTS									
SP 1: General Administration and Planning	Immigration and Citizen Services Headquarters	Enhanced administrative services	No. reviewed Migration bills and regulations	1	1	1	1	2	2
		Enhanced mobility & border patrol	No. of vehicles acquired	200	1	18	100	100	100
SP 2: Immigration Services	Immigration Department-Headquarters	Passport Issued	No. of Passports issued	160,000	400,322	800,000	500,000	250,000	250,000
		Improved Immigration Services	No. of Foreign Nationals Cards issued	22,000	32,346	22,000	25,000	30,000	30,000
			No. of work permits issued	23,000	20,219	24,000	26,000	30,000	30,000
			No. of Temporary Permits/passes issued	125,000	135,901	150,000	155,000	160,000	165,000
			No. of border points established	2	0	3	3	3	3
		No. of residential houses constructed	0	0	3	3	3	3	
	Immigration Border Points	Improved Immigration Services	No. of Visas issued	50,000	55,661	60,000	65,000	70,000	75,000
			No. of Kenyan citizens & Foreigners cleared at the border points	500,000	533,444	520,000	555,000	600,000	650,000
	Immigration Border Control Points	Improved Immigration Services	No. of Visas issued	3,000	3,287	3,800	4,200	5,000	5,500
			No. of Kenyan citizens & Foreigners cleared at the border points	30,000	31,501	35,000	40,000	50,000	52,000
Immigration JKIA	Improved Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	2,500,000	2,835,156	3,500,000	3,800,000	4,000,000	4,000,000	
		No. of Visas issued	200,000	295,826	355,500	400,000	450,000	500,000	
Immigration	Improved	No. of Kenyan citizens &	500	350	600	650	1,000	1,200	

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2017/18	Actual 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Eldoret International Airport	Immigration Services	Foreigners cleared at the border points						
	Immigration Coast Region	Improved Immigration Services	No. of persons facilitated to enter/exit border point	500,000	513,013	600,000	625,000	670,000	700,000
	Immigration Western Region	Improved Immigration Services	No. of persons facilitated to enter/exit border point	520,000	525,209	550,000	580,000	700,000	750,000
SP.3: Refugee Affairs Services	Refugee Affairs Secretariat	Improved Refugee Management	No. of Refugees Registered	60,000	17,557	22,500	26,000	27,000	28,000
			No. of refugees relocated	9,000	9,402	12,000	13,000	13,600	14,000
			No. of refugees repatriated	10,000	11,479	11,500	12,000	12,500	13,000
			No. of refugees issued with Conventional Travelling Documents (CTD)	70	81	80	90	100	150
			No. of refugees given humanitarian assistance	120	87	150	180	200	210
			No. of refugees who benefited from durable solutions	500	218	250	300	350	400

### 3.2 Analysis of Resource Requirements Versus Allocation by Sector/Sub-Sector

**Table 3-2: Recurrent Requirements Vs Allocations (Amount Kshs. Million)**

MINISTRY/DEPARTMENT/AGENCY	2018/19 Estimates	REQUIREMENT			ALLOCATION			
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
<b>Vote and Vote Details</b>								
<b>1021 State Department for Interior</b>	<b>Gross</b>	<b>109,015.94</b>	<b>161,744.55</b>	<b>167,723.24</b>	<b>171,362.42</b>	<b>112,597.81</b>	<b>116,341.24</b>	<b>120,073.21</b>
	AIA	43.74	43.74	43.74	43.74	49.91	49.91	49.91
	<b>NET</b>	<b>108,972.20</b>	<b>161,700.81</b>	<b>167,679.50</b>	<b>171,318.68</b>	<b>112,547.90</b>	<b>116,291.33</b>	<b>120,023.30</b>
	Compensation of employees	76,223.97	94,360.92	97,348.24	100,369.35	79,305.20	81,394.64	83,728.75
	Transfers	725.42	5,630.89	6,637.35	6,148.13	1,065.76	1,108.39	1,152.72
	Other Recurrent	32,066.55	61,752.74	63,737.66	64,844.93	17,739.61	19,350.96	20,704.48
	Strategic Interventions					14,487.25	14,487.25	14,487.25
<b>1023 State Department for Correctional Services</b>	<b>Gross</b>	<b>25,798.67</b>	<b>39,367.35</b>	<b>34,927.49</b>	<b>35,883.97</b>	<b>25,928.97</b>	<b>26,918.11</b>	<b>27,809.33</b>
	AIA							
	<b>NET</b>	<b>25,798.67</b>	<b>39,367.35</b>	<b>34,927.49</b>	<b>35,883.97</b>	<b>25,928.97</b>	<b>26,918.11</b>	<b>27,809.33</b>
	Compensation of employees	15,198.21	17,999.61	18,359.61	18,726.80	15,926.43	16,395.21	16,818.71
	Transfers	587.78	33.00	34.00	35.00	9.89	10.29	10.70
	Other Recurrent	10,012.68	21,334.74	16,533.88	17,122.17	9,992.65	10,512.61	10,979.92
	Strategic Interventions					7,064.00	7,064.00	7,064.00
<b>1024 State Department for Immigration Services</b>	<b>Gross</b>	<b>1,793.28</b>	<b>2,455.79</b>	<b>2,969.61</b>	<b>3,048.15</b>	<b>2,073.16</b>	<b>2,149.24</b>	<b>2,222.81</b>
	AIA							

MINISTRY/DEPARTMENT/AGENCY		2018/19 Estimates	REQUIREMENT			ALLOCATION		
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	<b>NET</b>	<b>1,793.28</b>	<b>2,455.79</b>	<b>2,969.61</b>	<b>3,048.15</b>	<b>2,073.16</b>	<b>2,149.24</b>	<b>2,222.81</b>
	Compensation of employees	951.69	1,277.80	1,421.14	1,568.77	1,232.82	1,267.02	1,305.30
	Transfers	13.52	13.79	14.07	14.35	13.52	14.06	14.62
	Other Recurrent	828.07	1,162.14	1,532.28	1,462.84	824.76	866.00	900.64
	Strategic Interventions							
<b>1252 State Law Office and Department of Justice</b>	<b>Gross</b>	<b>4,116.51</b>	<b>7,711.38</b>	<b>7,922.08</b>	<b>8,557.78</b>	<b>4,609.58</b>	<b>4,832.90</b>	<b>5,071.74</b>
	AIA	395.50	443.60	464.20	484.80	395.50	406.70	417.90
	<b>NET</b>	<b>3,721.00</b>	<b>7,267.78</b>	<b>7,457.88</b>	<b>8,072.98</b>	<b>4,214.08</b>	<b>4,426.20</b>	<b>4,653.84</b>
	Compensation of employees	1,110.21	1,290.42	1,329.13	1,369.01	1,204.20	1,281.30	1,378.08
	Transfers	2,404.45	4,138.96	4,363.24	4,673.49	2,404.45	2,500.63	2,600.66
	Other Recurrent	601.84	2,282.00	2,229.70	2,515.28	600.92	650.97	693.01
	Strategic Interventions					400.00	400.00	400.00
<b>1261 The Judiciary</b>	<b>Gross</b>	<b>12,843.00</b>	<b>16,990.90</b>	<b>17,840.60</b>	<b>18,733.90</b>	<b>13,066.55</b>	<b>13,435.92</b>	<b>13,884.35</b>
	AIA							
	<b>NET</b>	<b>12,843.00</b>	<b>16,990.90</b>	<b>17,840.60</b>	<b>18,733.90</b>	<b>13,066.55</b>	<b>13,435.92</b>	<b>13,884.35</b>
	Compensation of employees	7,536	7,980	8,379	8,798	7,766.18	7,876.46	8,102.52
	Transfers	593	1,312	1,377	1,446	593.18	616.91	641.58
	Other Recurrent	4,714	7,699	8,085	8,490	4,707.19	4,942.55	5,140.25
<b>1271 Ethics and Anti-Corruption Commission</b>	<b>Gross</b>	<b>2,801.54</b>	<b>5,173.60</b>	<b>5,367.10</b>	<b>5,511.75</b>	<b>2,941.62</b>	<b>3,055.65</b>	<b>3,155.59</b>
	AIA							
	<b>NET</b>	<b>2,801.54</b>	<b>5,173.60</b>	<b>5,367.10</b>	<b>5,511.75</b>	<b>2,941.62</b>	<b>3,055.65</b>	<b>3,155.59</b>
	Compensation of employees	1,805.00	2,505.00	2,605.00	2,705.00	1,945.00	1,989.75	2,089.24
	Transfers	-	-	-	-	-	-	-
	Other Recurrent	996.54	2,668.60	2,762.10	2,806.75	996.62	1,065.90	1,066.35
<b>1291 Office of the Director of Public Prosecutions</b>	<b>Gross</b>	<b>2,812.27</b>	<b>4,822.00</b>	<b>5,080.00</b>	<b>5,267.00</b>	<b>2,936.18</b>	<b>3,103.12</b>	<b>3,207.44</b>
	AIA							
	<b>NET</b>	<b>2,812.27</b>	<b>4,822.00</b>	<b>5,080.00</b>	<b>5,267.00</b>	<b>2,936.18</b>	<b>3,103.12</b>	<b>3,207.44</b>
	Compensation of employees	1,524.00	2,915.00	3,013.00	3,102.00	1,649.85	1,752.48	1,802.77
	Transfers	-	-	-	-	-	-	-
	Other Recurrent	1,288.27	1,907.00	2,067.00	2,165.00	1,286.33	1,350.64	1,404.67
<b>1311 Office of the Registrar of Political Parties</b>	<b>Gross</b>	<b>796.95</b>	<b>4,941.34</b>	<b>5,802.82</b>	<b>6,812.71</b>	<b>811.71</b>	<b>841.77</b>	<b>891.86</b>
	AIA							
	<b>NET</b>	<b>796.95</b>	<b>4,941.34</b>	<b>5,802.82</b>	<b>6,812.71</b>	<b>811.71</b>	<b>841.77</b>	<b>891.86</b>
	Compensation of employees	175.06	202.28	220.85	255.84	190.20	192.90	217.03
	Transfers	371.19	4,140.00	4,923.00	5,832.00	371.19	386.04	401.48
	Other Recurrent	250.70	599.06	658.97	724.87	250.32	262.83	273.35
<b>1321 Witness Protection Agency</b>	<b>Gross</b>	<b>473.40</b>	<b>713.29</b>	<b>921.25</b>	<b>990.88</b>	<b>481.60</b>	<b>495.44</b>	<b>511.99</b>
	AIA							
	<b>NET</b>	<b>473.40</b>	<b>713.29</b>	<b>921.25</b>	<b>990.88</b>	<b>481.60</b>	<b>495.44</b>	<b>511.99</b>
	Compensation of employees	277.40	287.50	316.25	347.88	285.89	289.96	298.28
	Transfers	-	-	-	-	-	-	-
	Other Recurrent	196.00	425.79	605.00	643.00	195.71	205.49	213.70
<b>2011 Kenya National Commission on Human Rights</b>	<b>Gross</b>	<b>384.78</b>	<b>700.00</b>	<b>750.00</b>	<b>800.00</b>	<b>391.97</b>	<b>406.11</b>	<b>419.45</b>
	AIA							
	<b>NET</b>	<b>384.78</b>	<b>700.00</b>	<b>750.00</b>	<b>800.00</b>	<b>391.97</b>	<b>406.11</b>	<b>419.45</b>

MINISTRY/DEPARTMENT/AGENCY		2018/19 Estimates	REQUIREMENT			ALLOCATION		
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Compensation of employees	242.01	280.00	308.00	339.00	249.41	256.43	263.78
	Transfers	-	-	-	-	-	-	-
	Other Recurrent	142.77	420.00	442.00	461.00	142.56	149.68	155.67
<b>2031 Independent Electoral and Boundaries Commission</b>	<b>Gross</b>	<b>4,190.65</b>	<b>13,586.57</b>	<b>11,324.36</b>	<b>16,029.46</b>	<b>4,760.42</b>	<b>4,911.03</b>	<b>5,079.49</b>
	AIA							
	<b>NET</b>	<b>4,190.65</b>	<b>13,586.57</b>	<b>11,324.36</b>	<b>16,029.46</b>	<b>4,760.42</b>	<b>4,911.03</b>	<b>5,079.49</b>
	Compensation of employees	2,357.00	2,945.00	3,129.50	3,329.35	2,441.57	2,476.24	2,547.31
	Transfers	-	-	-	-	-	-	-
	Other Recurrent	1,833.65	10,641.57	8,194.86	12,700.11	1,818.84	1,934.79	2,032.18
	Strategic Interventions					500.00	500.00	500.00
<b>2051 Judicial Service Commission</b>	<b>Gross</b>	<b>428.48</b>	<b>861.00</b>	<b>893.00</b>	<b>928.00</b>	<b>480.07</b>	<b>549.72</b>	<b>619.74</b>
	AIA							
	<b>NET</b>	<b>428.48</b>	<b>861.00</b>	<b>893.00</b>	<b>928.00</b>	<b>480.07</b>	<b>549.72</b>	<b>619.74</b>
	Compensation of employees	69.48	181.00	187.00	196.00	121.82	173.54	228.53
	Transfers	-	-	-	-	-	-	-
	Other Recurrent	359.00	680.00	706.00	732.00	358.25	376.18	391.21
<b>2101 National Police Service Commission</b>	<b>Gross</b>	<b>628.41</b>	<b>902.97</b>	<b>1,012.47</b>	<b>1,082.35</b>	<b>656.87</b>	<b>698.19</b>	<b>742.20</b>
	AIA							
	<b>NET</b>	<b>628.41</b>	<b>902.97</b>	<b>1,012.47</b>	<b>1,082.35</b>	<b>656.87</b>	<b>698.19</b>	<b>742.20</b>
	Compensation of employees	292.91	322.20	354.42	389.86	321.88	346.45	376.39
	Transfers	-	-	-	-	-	-	-
	Other Recurrent	335.50	580.77	658.05	692.49	334.99	351.74	365.81
<b>2141 National Gender and Equality Commission</b>	<b>Gross</b>	<b>363.87</b>	<b>754.26</b>	<b>791.97</b>	<b>831.67</b>	<b>368.93</b>	<b>381.73</b>	<b>394.93</b>
	AIA							
	<b>NET</b>	<b>363.87</b>	<b>754.26</b>	<b>791.97</b>	<b>831.67</b>	<b>368.93</b>	<b>381.73</b>	<b>394.93</b>
	Compensation of employees	174.67	208.12	218.52	229.45	180.02	183.37	188.63
	Transfers	-	-	-	-	-	-	-
	Other Recurrent	189.20	546.14	573.45	602.22	188.91	198.36	206.30
<b>2151 Independent Police Oversight Authority</b>	<b>Gross</b>	<b>796.60</b>	<b>1,282.00</b>	<b>1,320.00</b>	<b>1,341.00</b>	<b>807.71</b>	<b>833.95</b>	<b>862.79</b>
	AIA							
	<b>NET</b>	<b>796.60</b>	<b>1,282.00</b>	<b>1,320.00</b>	<b>1,341.00</b>	<b>807.71</b>	<b>833.95</b>	<b>862.79</b>
	Compensation of employees	383.20	528.00	544.00	562.00	394.93	400.54	412.04
	Transfers	-	-	-	-	-	-	-
	Other Recurrent	413.40	754.00	776.00	779.00	412.78	433.41	450.75

**Summary of Recurrent Resource Requirements Vs Allocations (Amount Kshs. Million)**

	2018/19 Estimates	Resource Requirement			Resource Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Gross</b>	<b>167,244.36</b>	<b>262,006.99</b>	<b>264,645.99</b>	<b>277,181.04</b>	<b>172,913.15</b>	<b>178,954.11</b>	<b>184,946.93</b>
AIA	439.24	487.34	507.94	528.54	445.41	456.61	467.81
<b>NET</b>	<b>165,011.83</b>	<b>259,063.86</b>	<b>261,168.44</b>	<b>273,604.35</b>	<b>170,394.58</b>	<b>176,348.26</b>	<b>182,256.31</b>
Compensation of employees	107,369.02	132,005.05	136,312.22	140,719.94	111,982.58	115,009.27	118,452.06
Transfers	4,681.74	15,254.45	17,334.69	18,134.43	4,444.47	4,622.25	4,807.14
Other Recurrent	53,400.31	112,291.71	108,029.47	115,278.53	16,574.44	19,334.85	21,626.41
Strategic Intervention					22,451.25	22,451.25	22,451.25
Total	165,451.08	259,551.20	261,676.38	274,132.89	170,839.99	176,804.87	182,724.12

**Table 3-3: Development Requirements/Allocations (Amount Kshs. Million)**

Sector Name		2018/19 Estimates	REQUIREMENT			ALLOCATION		
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Vote and Vote Details</b>	<b>Description</b>							
<b>1021 State Department for Interior</b>	<b>Gross</b>	<b>17,308.70</b>	<b>44,006.14</b>	<b>36,262.05</b>	<b>32,652.13</b>	<b>17,308.70</b>	<b>17,588.70</b>	<b>17,988.70</b>
	GOK	17,308.70	44,006.14	36,262.05	32,652.13	16,879.70	17,159.70	17,559.70
	Loans							
	Grants					429.00	429.00	429.00
	Local AIA							
<b>1023 State Department for Correctional Services</b>	<b>Gross</b>	<b>1,812.60</b>	<b>4,021.96</b>	<b>4,606.85</b>	<b>4,386.19</b>	<b>812.60</b>	<b>2,000.00</b>	<b>1,100.00</b>
	GOK	1,812.60	4,021.96	4,606.85	4,386.19	812.60	2,000.00	1,100.00
	Loans							
	Grants							
	Local AIA							
<b>1024 State Department for Immigration Services</b>	<b>Gross</b>	<b>690.30</b>	<b>6,789.00</b>	<b>5,590.00</b>	<b>4,720.00</b>	<b>740.30</b>	<b>620.00</b>	<b>700.00</b>
	GOK	690.30	6,789.00	5,590.00	4,720.00	740.30	620.00	700.00
	Loans							



Sector Name		2018/19 Estimates	REQUIREMENT			ALLOCATION		
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
	Grants							
	Local AIA							
<b>1251 State Law office and Department of Justice</b>	<b>Gross</b>	<b>714.00</b>	<b>5,229.90</b>	<b>1,488.00</b>	<b>1,450.00</b>	<b>714.00</b>	<b>850.00</b>	<b>838.00</b>
	GOK	226.00	4,741.90	1,000.00	962.00	226.00	362.00	350.00
	Loans							
	Grants	488.00	488.00	488.00	488.00	488.00	488.00	488.00
	Local AIA							
<b>1261 The Judiciary</b>	<b>Gross</b>	<b>1,549.00</b>	<b>6,295.00</b>	<b>6,610.00</b>	<b>6,940.00</b>	<b>3,390.40</b>	<b>1,500.00</b>	<b>1,500.00</b>
	GOK	1,549.00	6,295.00	6,610.00	6,940.00	795.40	1,500.00	1,500.00
	Loans							
	Grants					2,595.00		
	Local AIA							
<b>1271 Ethics and Anti-Corruption Commission</b>	<b>Gross</b>	<b>125.00</b>	<b>300.00</b>	<b>500.00</b>	<b>500.00</b>	<b>25.00</b>	<b>-</b>	<b>-</b>
	GOK	125.00	300.00	500.00	500.00	25.00	-	-
	Loans							
	Grants							
	Local AIA							
<b>1291 Office of the Director of Public Prosecutions</b>	<b>Gross</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>-</b>	<b>-</b>
	GOK	100.00	100.00	100.00	100.00	100.00	-	-
	Loans							
	Grants							
	Local AIA							
<b>2031 Independent Electoral and Boundaries Commission</b>	<b>Gross</b>	<b>43.00</b>	<b>810.00</b>	<b>510.00</b>	<b>510.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>
	GOK	43.00	810.00	510.00	510.00	43.00	43.00	43.00
	Loans							
	Grants							
	Local AIA							

## Summary of Development Resource Requirements Vs Allocations (Amount Kshs. Million)

Sector Name		2018/19 Estimates	REQUIREMENT			ALLOCATION		
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Vote and Vote Details	Description							
	<b>Gross</b>	<b>22,342.60</b>	<b>67,552.00</b>	<b>55,666.90</b>	<b>51,258.32</b>	<b>23,134.00</b>	<b>22,601.70</b>	<b>22,169.70</b>
	GOK	21,164.30	60,275.00	49,588.90	46,050.32	18,881.70	21,064.70	20,552.70
	Loans	-	-	-	-	-	-	-
	Grants	488.00	488.00	488.00	488.00	3,512.00	917.00	917.00
	Local AIA	-	-	-	-	-	-	-

### 3.2.1 Analysis of Programmes and Sub-Programmes Resource Requirements and Allocations

**Table 3-4: Analysis of Programme/Sub-Programme Resource Requirement (Amount Kshs. Million)**

	2018/19			2019/20			2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
State Department for Interior												
<b>Programme 1: Policing Services</b>												
Kenya Police Services	40,184.42	8,871.21	49,055.63	51,341.65	19,411.73	70,753.38	51,438.56	17,208.12	68,646.68	53,514.19	15,663.33	69,177.53
Administration Police Services	30,458.21	266.82	30,725.03	36,906.01	1,812.20	38,718.20	37,758.38	1,204.33	38,962.71	38,632.36	727.80	39,360.16
Criminal Investigation Services	5,979.72	504.07	6,483.80	10,661.82	4,527.66	15,189.48	11,441.82	4,477.66	15,919.47	11,819.77	4,094.06	15,913.83
General-Paramilitary Service	8,542.81	210.00	8,752.81	10,571.92	549.41	11,121.33	11,228.05	380.00	11,608.05	12,016.55	95.00	12,111.55
Kenya National Focal point on small arms and light weapons	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure: P 1</b>	<b>85,165.17</b>	<b>9,852.11</b>	<b>95,017.27</b>	<b>109,481.40</b>	<b>26,301.00</b>	<b>135,782.40</b>	<b>111,866.80</b>	<b>23,270.11</b>	<b>135,136.91</b>	<b>115,982.88</b>	<b>20,580.19</b>	<b>136,563.07</b>
<b>Programme 2 : National government Administration and field services</b>												
Planning and Field administration services	17,355.79	4,089.34	21,445.13	35,111.57	5,081.46	40,193.02	34,507.87	5,746.25	40,254.12	33,883.96	6,001.25	39,885.21
Special initiatives	11.24	-	11.24	12.37	-	12.37	13.60	-	13.60	14.96	-	14.96
Disaster Risk Reduction	38.47	-	38.47	69.20	-	69.20	79.37	-	79.37	89.54	-	89.54
National Campaign against Drug and Substance Abuse	-	-	-	1,092.72	200.00	1,292.72	1,446.70	200.00	1,646.70	1,656.67	100.00	1,756.67
Firearms and Licensing Board	-	-	-	150.00	-	150.00	165.00	-	165.00	181.50	-	181.50

	2018/19			2019/20			2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Peace Building, National Cohesion and Values	392.78	147.25	540.03	683.85	434.69	1,118.54	737.62	434.69	1,172.31	827.47	434.69	1,262.16
<b>Total expenditure: P 2</b>	<b>17,798.28</b>	<b>4,236.60</b>	<b>22,034.88</b>	<b>37,119.70</b>	<b>5,716.14</b>	<b>42,835.84</b>	<b>36,950.16</b>	<b>6,380.94</b>	<b>43,331.10</b>	<b>36,654.11</b>	<b>6,535.94</b>	<b>43,190.05</b>
<b>Programme 3: Government Printing Services</b>												
Government Printing Services	720.39	150.00	870.39	758.54	530.00	1,288.54	799.48	502.00	1,301.48	843.47	436.00	1,279.47
<b>Total expenditure: P 3</b>	<b>720.39</b>	<b>150.00</b>	<b>870.39</b>	<b>758.54</b>	<b>530.00</b>	<b>1,288.54</b>	<b>799.48</b>	<b>502.00</b>	<b>1,301.48</b>	<b>843.47</b>	<b>436.00</b>	<b>1,279.47</b>
<b>Programme 4: Population Management services</b>												
Population Registration services	4,586.20	3,070.00	7,656.20	11,076.23	11,355.00	22,431.23	14,407.89	6,009.00	20,416.89	15,007.56	5,100.00	20,107.56
Immigration services	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure: P 4</b>	<b>4,586.20</b>	<b>3,070.00</b>	<b>7,656.20</b>	<b>11,076.23</b>	<b>11,355.00</b>	<b>22,431.23</b>	<b>14,407.89</b>	<b>6,009.00</b>	<b>20,416.89</b>	<b>15,007.56</b>	<b>5,100.00</b>	<b>20,107.56</b>
<b>Grand Total Expenditure</b>	<b>108,270.03</b>	<b>17,308.70</b>	<b>125,578.74</b>	<b>158,435.87</b>	<b>43,902.14</b>	<b>202,338.01</b>	<b>164,024.34</b>	<b>36,162.05</b>	<b>200,186.38</b>	<b>168,488.02</b>	<b>32,652.13</b>	<b>201,140.14</b>
<b>State Department for Immigration Services</b>												
<b>P. 1.0 Correctional Services</b>												
Sub Programme 1.1 Offender Services	542.66	60.30	602.96	777.44	690.00	1,467.44	1,142.10	380.00	1,522.10	1,066.74	300.00	1,366.74
Sub Programme 1.2 Capacity Development	1,118.34	630.00	1,748.34	1,385.70	5,779.00	7,164.70	1,475.94	4,910.00	6,385.94	1,569.00	4,070.00	5,639.00
Sub Programme 1.3 Probation and Aftercare	132.28	-	132.28	292.65	320.00	612.65	351.57	300.00	651.57	412.41	350.00	762.41
<b>Total expenditure: P 1</b>	<b>1,793.28</b>	<b>690.30</b>	<b>2,483.58</b>	<b>2,455.79</b>	<b>6,789.00</b>	<b>9,244.79</b>	<b>2,969.61</b>	<b>5,590.00</b>	<b>8,559.61</b>	<b>3,048.15</b>	<b>4,720.00</b>	<b>7,768.15</b>
<b>Grand Total Expenditure</b>	<b>1,793.28</b>	<b>690.30</b>	<b>2,483.58</b>	<b>2,455.79</b>	<b>6,789.00</b>	<b>9,244.79</b>	<b>2,969.61</b>	<b>5,590.00</b>	<b>8,559.61</b>	<b>3,048.15</b>	<b>4,720.00</b>	<b>7,768.15</b>
<b>State Department for Correctional Services</b>												
<b>P. 1.0 Correctional Services</b>												
S.P 1.1 Offender Services	22,517.74	1,591.60	24,109.34	34,561.21	3,748.01	38,309.22	30,005.86	4,372.96	34,378.82	30,597.80	3,721.38	34,319.18
S.P 1.2 Capacity Development	1,120.43	60.00	1,180.43	1,977.60	80.00	2,057.60	1,920.46	150.00	2,070.46	1,930.56	143.47	2,074.03
S.P 1.3 Probation and Aftercare	1,397.51	97.80	1,495.31	2,270.72	178.95	2,449.67	2,433.27	63.89	2,497.16	2,773.30	170.00	2,943.30
<b>Total expenditure: P 1</b>	<b>25,035.68</b>	<b>1,749.40</b>	<b>26,785.08</b>	<b>38,809.54</b>	<b>4,006.96</b>	<b>42,816.50</b>	<b>34,359.59</b>	<b>4,586.85</b>	<b>38,946.44</b>	<b>35,301.66</b>	<b>4,034.85</b>	<b>39,336.51</b>
<b>P 2.0 General Administration. Planning and Support Services</b>												
S.P 2.1. Planning, Policy Coordination & Support Services	429.46	63.20	492.66	557.81	15.00	572.81	567.90	20.00	587.90	582.31	351.34	933.65
<b>Total expenditure: P 2.0</b>	<b>429.46</b>	<b>63.20</b>	<b>492.66</b>	<b>557.81</b>	<b>15.00</b>	<b>572.81</b>	<b>567.90</b>	<b>20.00</b>	<b>587.90</b>	<b>582.31</b>	<b>351.34</b>	<b>933.65</b>
<b>P.3-Planning, policy Co-ordination and Support Services</b>												



	2018/19			2019/20			2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Programme: Dispensation of Justice</b>												
Sub-Programme: Access to Justice	8,970.90	1,549.00	10,519.90	11,893.00	6,295.00	18,188.00	12,488.00	6,610.00	19,098.00	13,114.00	6,940.00	20,054.00
Sub-Programme: General Administration Planning & Support Services	3,872.10	-	3,872.10	5,097.90	-	5,097.90	5,352.60	-	5,352.60	5,619.90	-	5,619.90
<b>Total programme</b>	<b>12,843.00</b>	<b>1,549.00</b>	<b>14,392.00</b>	<b>16,990.90</b>	<b>6,295.00</b>	<b>23,285.90</b>	<b>17,840.60</b>	<b>6,610.00</b>	<b>24,450.60</b>	<b>18,733.90</b>	<b>6,940.00</b>	<b>25,673.90</b>
<b>Total Expenditure of Vote 1261</b>	<b>12,843.00</b>	<b>1,549.00</b>	<b>14,392.00</b>	<b>16,990.90</b>	<b>6,295.00</b>	<b>23,285.90</b>	<b>17,840.60</b>	<b>6,610.00</b>	<b>24,450.60</b>	<b>18,733.90</b>	<b>6,940.00</b>	<b>25,673.90</b>
Ethics and Anti-Corruption Commission												
<b>Programme 1: Ethics and Anti-Corruption</b>												
Sub-programme 1.1 :Ethics and Anti- Corruption	2,801.54	125.00	2,926.54	5,173.60	300.00	5,473.60	5,367.10	500.00	5,867.10	5,511.75	500.00	6,011.75
<b>Total programme</b>	<b>2,801.54</b>	<b>125.00</b>	<b>2,926.54</b>	<b>5,173.60</b>	<b>300.00</b>	<b>5,473.60</b>	<b>5,367.10</b>	<b>500.00</b>	<b>5,867.10</b>	<b>5,511.75</b>	<b>500.00</b>	<b>6,011.75</b>
<b>Total Expenditure of Vote 1261</b>	<b>2,801.54</b>	<b>125.00</b>	<b>2,926.54</b>	<b>5,173.60</b>	<b>300.00</b>	<b>5,473.60</b>	<b>5,367.10</b>	<b>500.00</b>	<b>5,867.10</b>	<b>5,511.75</b>	<b>500.00</b>	<b>6,011.75</b>
<b>Office of the Director of Public Prosecutions</b>												
<b>Programme 1: Public Prosecution Services</b>												
1.1 Sub-programme: Prosecution of Criminal Offences	2,180.27	100.00	2,280.27	3,770.00	100.00	3,870.00	3,962.00	100.00	4,062.00	4,097.00	100.00	4,197.00
1.2 : Sub-programme Witness and Victims of Crime Services	632.00	-	632.00	1,052.00	-	1,052.00	1,118.00	-	1,118.00	1,170.00	-	1,170.00
<b>1.5 : Sub-programme General Administration</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total programme</b>	<b>2,812.27</b>	<b>100.00</b>	<b>2,912.27</b>	<b>4,822.00</b>	<b>100.00</b>	<b>4,922.00</b>	<b>5,080.00</b>	<b>100.00</b>	<b>5,180.00</b>	<b>5,267.00</b>	<b>100.00</b>	<b>5,367.00</b>
<b>Total Expenditure of Vote</b>	<b>2,812.27</b>	<b>100.00</b>	<b>2,912.27</b>	<b>4,822.00</b>	<b>100.00</b>	<b>4,922.00</b>	<b>5,080.00</b>	<b>100.00</b>	<b>5,180.00</b>	<b>5,267.00</b>	<b>100.00</b>	<b>5,367.00</b>
Registrar of Political Parties												
<b>Programme: Registration, Regulation and funding of Political Parties</b>												
SP 1.1 Registration and Regulation of political	394.76	-	394.76	719.34	-	719.34	789.02	-	789.02	881.49	-	881.49
SP 1.2 Funding of Political Parties	371.19	-	371.19	4,140.00	-	4,140.00	4,923.00	-	4,923.00	5,832.00	-	5,832.00
S.P 1.3 Administration of Political Parties Liaison Committee (PPLC) services	31.00	-	31.00	82.00	-	82.00	90.80	-	90.80	99.22	-	99.22
<b>Total programme 1</b>	<b>796.95</b>	<b>-</b>	<b>796.95</b>	<b>4,941.34</b>	<b>-</b>	<b>4,941.34</b>	<b>5,802.82</b>	<b>-</b>	<b>5,802.82</b>	<b>6,812.71</b>	<b>-</b>	<b>6,812.71</b>
<b>Total Expenditure of Vote</b>	<b>796.95</b>	<b>-</b>	<b>796.95</b>	<b>4,941.34</b>	<b>-</b>	<b>4,941.34</b>	<b>5,802.82</b>	<b>-</b>	<b>5,802.82</b>	<b>6,812.71</b>	<b>-</b>	<b>6,812.71</b>
Witness Protection Agency												
<b>Programme 1: Witness Protection</b>												
Sub-Programme 1: Witness Protection	473.40	-	473.40	713.29	-	713.29	921.25	-	921.25	990.88	-	990.88
<b>Total programme 1</b>	<b>473.40</b>	<b>-</b>	<b>473.40</b>	<b>713.29</b>	<b>-</b>	<b>713.29</b>	<b>921.25</b>	<b>-</b>	<b>921.25</b>	<b>990.88</b>	<b>-</b>	<b>990.88</b>

	2018/19			2019/20			2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Total Expenditure of Vote</b>	<b>473.40</b>	<b>-</b>	<b>473.40</b>	<b>713.29</b>	<b>-</b>	<b>713.29</b>	<b>921.25</b>	<b>-</b>	<b>921.25</b>	<b>990.88</b>	<b>-</b>	<b>990.88</b>
<b>Kenya National Commission for Human Rights</b>												
<b>Programme: Protection and Promotion of Human Rights</b>												
Sub Programme: Protection and Promotion of Human Rights	384.78	-	384.78	700.00	-	700.00	750.00	-	750.00	800.00	-	800.00
<b>Total programme 1</b>	<b>384.78</b>	<b>-</b>	<b>384.78</b>	<b>700.00</b>	<b>-</b>	<b>700.00</b>	<b>750.00</b>	<b>-</b>	<b>750.00</b>	<b>800.00</b>	<b>-</b>	<b>800.00</b>
<b>Total Expenditure of Vote</b>	<b>384.78</b>	<b>-</b>	<b>384.78</b>	<b>700.00</b>	<b>-</b>	<b>700.00</b>	<b>750.00</b>	<b>-</b>	<b>750.00</b>	<b>800.00</b>	<b>-</b>	<b>800.00</b>
<b>Independent Electoral and Boundaries Commission</b>												
<b>Programme 1: Management of Electoral Process in Kenya</b>												
S.P 1: General Administration Planning and Support Services	3,473.55	43.00	3,516.55	7,411.00	810.00	8,221.00	5,322.00	510.00	5,832.00	7,551.00	510.00	8,061.00
SP 2: Voter Registration and Electoral Operations	112.36	-	112.36	1,795.20	-	1,795.20	855.27	-	855.27	3,058.88	-	3,058.88
SP 3: Voter Education and Partnerships	50.89	-	50.89	701.74	-	701.74	924.79	-	924.79	1,661.06	-	1,661.06
SP 4: Electoral Information and Communication Technology	143.40	-	143.40	1,405.63	-	1,405.63	1,213.30	-	1,213.30	2,282.52	-	2,282.52
<b>Total programme 1</b>	<b>3,780.20</b>	<b>43.00</b>	<b>3,823.20</b>	<b>11,313.57</b>	<b>810.00</b>	<b>12,123.57</b>	<b>8,315.36</b>	<b>510.00</b>	<b>8,825.36</b>	<b>14,553.46</b>	<b>510.00</b>	<b>15,063.46</b>
<b>Total Expenditure of Vote</b>	<b>3,780.20</b>	<b>43.00</b>	<b>3,823.20</b>	<b>11,313.57</b>	<b>810.00</b>	<b>12,123.57</b>	<b>8,315.36</b>	<b>510.00</b>	<b>8,825.36</b>	<b>14,553.46</b>	<b>510.00</b>	<b>15,063.46</b>
<b>The Judicial Service Commission</b>												
<b>Sub-Programme 1: Administration and Judicial Services</b>												
Sub-Programme: General Administration, Planning and Support Services	270.48	-	270.48	628.00	-	628.00	648.00	-	648.00	671.00	-	671.00
Sub-Programme: Judicial Training	158.00	-	158.00	233.00	-	233.00	245.00	-	245.00	257.00	-	257.00
<b>Total programme 1</b>	<b>428.48</b>	<b>-</b>	<b>428.48</b>	<b>861.00</b>	<b>-</b>	<b>861.00</b>	<b>893.00</b>	<b>-</b>	<b>893.00</b>	<b>928.00</b>	<b>-</b>	<b>928.00</b>
<b>Total Expenditure of Vote</b>	<b>428.48</b>	<b>-</b>	<b>428.48</b>	<b>861.00</b>	<b>-</b>	<b>861.00</b>	<b>893.00</b>	<b>-</b>	<b>893.00</b>	<b>928.00</b>	<b>-</b>	<b>928.00</b>
<b>National Police Service Commission</b>												
<b>Programme 1: National Police Service Human Resource Management</b>												
SP 1.1 Human Resources Management	405.71	-	405.71	405.00	-	405.00	414.36	-	414.36	421.20	-	421.20
SP 1.2 Vetting, research and policy	62.76	-	62.76	232.08	-	232.08	266.06	-	266.06	312.57	-	312.57
SP 1.3 Administration and Standards Setting	159.94	-	159.94	265.89	-	265.89	332.05	-	332.05	348.58	-	348.58
<b>Total programme 1</b>	<b>628.41</b>	<b>-</b>	<b>628.41</b>	<b>902.97</b>	<b>-</b>	<b>902.97</b>	<b>1,012.47</b>	<b>-</b>	<b>1,012.47</b>	<b>1,082.35</b>	<b>-</b>	<b>1,082.35</b>
<b>Total Expenditure of Vote</b>	<b>628.41</b>	<b>-</b>	<b>628.41</b>	<b>902.97</b>	<b>-</b>	<b>902.97</b>	<b>1,012.47</b>	<b>-</b>	<b>1,012.47</b>	<b>1,082.35</b>	<b>-</b>	<b>1,082.35</b>
<b>National Gender and Equality Commission</b>												
<b>Programme: Promotion of Gender Equality and freedom from discrimination</b>												

	2018/19			2019/20			2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub programme 1 : Legal Compliance and Redress	47.70	-	47.70	71.62	-	71.62	75.21	-	75.21	79.06	-	79.06
Sub programme 2 : Mainstreaming Gender and Coordination	49.93	-	49.93	90.62	-	90.62	95.15	-	95.15	99.91	-	99.91
Sub programme 3 : Public Education, Advocacy and Research	52.43	-	52.43	87.64	-	87.64	92.03	-	92.03	96.62	-	96.62
Sub programme 4 : General Administration, Planning and Support Services	213.81	-	213.81	504.38	-	504.38	529.58	-	529.58	556.08	-	556.08
<b>Total programme 1</b>	<b>363.87</b>	<b>-</b>	<b>363.87</b>	<b>754.26</b>	<b>-</b>	<b>754.26</b>	<b>791.97</b>	<b>-</b>	<b>791.97</b>	<b>831.67</b>	<b>-</b>	<b>831.67</b>
<b>Total Expenditure of Vote</b>	<b>363.87</b>	<b>-</b>	<b>363.87</b>	<b>754.26</b>	<b>-</b>	<b>754.26</b>	<b>791.97</b>	<b>-</b>	<b>791.97</b>	<b>831.67</b>	<b>-</b>	<b>831.67</b>
<b>Independent Police Oversight Authority</b>												
<b>Programme 1: Policing Oversight Services</b>												
Sub programme : Policing Oversight Services	796.60	-	796.60	1,282.00	150.00	1,432.00	1,320.00	200.00	1,520.00	1,341.00	270.00	1,611.00
<b>Total programme 1</b>	<b>796.60</b>	<b>-</b>	<b>796.60</b>	<b>1,282.00</b>	<b>150.00</b>	<b>1,432.00</b>	<b>1,320.00</b>	<b>200.00</b>	<b>1,520.00</b>	<b>1,341.00</b>	<b>270.00</b>	<b>1,611.00</b>
<b>Total Expenditure of Vote</b>	<b>796.60</b>	<b>-</b>	<b>796.60</b>	<b>1,282.00</b>	<b>150.00</b>	<b>1,432.00</b>	<b>1,320.00</b>	<b>200.00</b>	<b>1,520.00</b>	<b>1,341.00</b>	<b>270.00</b>	<b>1,611.00</b>

**Table 3-5: Analysis of Programme/Sub-Programme Resource Allocation (Amount Kshs. Million)**

	2018/19			'2019/20			'2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
State Department for Interior												
<b>Programme 1: Policing Services</b>												
Sub Programme 1.1 Kenya Police Services	40,184.42	8,871.21	49,055.63	42,071.40	8,871.21	50,942.61	43,465.93	8,871.21	52,337.14	44,942.40	8,951.21	53,893.61
Sub Programme 1.2 Administration Police Services	30,458.21	266.82	30,725.03	30,122.64	266.82	30,389.46	31,173.85	321.82	31,495.67	32,197.22	381.82	32,579.04
Sub Programme 1.3 Criminal Investigation Services	5,979.72	504.07	6,483.80	7,204.43	504.07	7,708.50	7,470.17	529.07	7,999.24	7,717.94	579.07	8,297.01
Sub Programme 1.4 General-Paramilitary Service	8,542.81	210.00	8,752.81	9,455.62	210.00	9,665.62	9,928.40	210.00	10,138.40	10,188.57	210.06	10,398.63
Sub Programme 1.5 Kenya National Focal point on small arms and light weapons	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure: P 1</b>	<b>85,165.17</b>	<b>9,852.11</b>	<b>95,017.27</b>	<b>88,854.10</b>	<b>9,852.10</b>	<b>98,706.20</b>	<b>92,038.35</b>	<b>9,932.10</b>	<b>101,970.45</b>	<b>95,046.13</b>	<b>10,122.16</b>	<b>105,168.29</b>
<b>Programme 2 : National government Administration and field services</b>												

	2018/19			'2019/20			'2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub Programme 2.1 Planning and Field administration services	17,355.79	4,089.34	21,445.13	17,879.57	4,039.35	21,918.92	18,234.02	4,039.35	22,273.37	18,689.56	4,109.29	22,798.85
Sub Programme 2.2 Special initiatives	11.24	-	11.24	10.47	-	10.47	11.00	-	11.00	11.44	-	11.44
Sub Programme 2.3 Disaster Risk Reduction	38.47	-	38.47	37.93	-	37.93	39.42	-	39.42	40.86	-	40.86
Sub Programme 2.4 National Campaign against Drug and Substance Abuse	-	-	-	340.34	-	340.34	353.95	-	353.95	368.11	-	368.11
Sub Programme 2.5 Firearms and Licensing Board	-	-	-	-	-	-	-	-	-	-	-	-
Sub Programme 2.6 Peace Building, National Cohesion and Values	392.78	147.25	540.03	392.78	147.25	540.03	408.49	147.25	555.74	424.83	147.25	572.08
<b>Total expenditure: P 2</b>	<b>17,798.28</b>	<b>4,236.60</b>	<b>22,034.88</b>	<b>18,661.09</b>	<b>4,186.60</b>		<b>19,046.89</b>	<b>4,186.60</b>		<b>19,534.79</b>	<b>4,256.54</b>	
<b>Programme 3: Government Printing Services</b>												
Government Printing Services	720.39	150.00		739.50	200.00	939.50	752.31	200.00	952.31	770.12	200.00	970.12
<b>Total expenditure: P 3</b>	<b>720.39</b>	<b>150.00</b>	<b>-</b>	<b>739.50</b>	<b>200.00</b>		<b>752.31</b>	<b>200.00</b>		<b>770.12</b>	<b>200.00</b>	
<b>Programme 4: Population Management services</b>												
Sub Programme 4.1 Population Registration services	4,586.20	3,070.00	7,656.20	3,736.76	3,070.00	6,806.76	3,872.19	3,170.00	7,042.19	4,066.68	3,310.00	7,376.68
Sub Programme 4.2 Immigration services		-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure: P 4</b>	<b>4,586.20</b>	<b>3,070.00</b>	<b>7,656.20</b>	<b>3,736.76</b>	<b>3,070.00</b>		<b>3,872.19</b>	<b>3,170.00</b>		<b>4,066.68</b>	<b>3,310.00</b>	
<b>Grand Total Expenditure</b>	<b>108,270.03</b>	<b>17,308.70</b>	<b>124,708.35</b>	<b>111,991.45</b>	<b>17,308.70</b>		<b>115,709.74</b>	<b>17,488.70</b>		<b>119,417.72</b>	<b>17,888.70</b>	
<b>State Department for Immigration Services</b>												
<b>P. 1.0 Correctional Services</b>												
Sub Programme 1.1 General Administration & Planning	542.66	60.30	602.96	604.56	40.30	644.86	629.63	10.00	639.63	654.72	20.00	674.72
Sub Programme 1.2 Immigration Services	1,118.34	630.00	1,748.34	1,327.35	700.00	2,027.35	1,372.52	610.00	1,982.52	1,415.72	680.00	2,095.72



	2018/19			'2019/20			'2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub Programme 1.3 Refugee Affairs	132.28	-	132.28	141.26	-	141.26	147.10	-	147.10	152.38	-	152.38
<b>Total expenditure: P 1</b>	<b>1,793.28</b>	<b>690.30</b>	<b>2,483.58</b>	<b>2,073.16</b>	<b>740.30</b>	<b>2,813.46</b>	<b>2,149.24</b>	<b>620.00</b>	<b>2,769.24</b>	<b>2,222.81</b>	<b>700.00</b>	<b>2,922.81</b>
<b>Grand Total Expenditure</b>	<b>1,793.28</b>	<b>690.30</b>	<b>2,483.58</b>	<b>2,073.16</b>	<b>740.30</b>	<b>2,813.46</b>	<b>2,149.24</b>	<b>620.00</b>	<b>2,769.24</b>	<b>2,222.81</b>	<b>700.00</b>	<b>2,922.81</b>
<b>State Department for Correctional Services</b>												
<b>P. 1.0 Correctional Services</b>												
Sub Programme 1.1 Offender Services	22,517.74	1,591.60	24,109.34	22,948.81	684.80	23,633.61	23,922.82	1,683.09	25,605.91	24,665.54	952.40	25,617.94
Sub Programme 1.2 Capacity Development	1,120.43	60.00	1,180.43	861.33	30.00	891.33	919.77	150.00	1,069.77	968.26	43.48	1,011.74
Sub Programme 1.3 Probation and Aftercare	1,397.51	97.80	1,495.31	1,667.37	97.80	1,765.17	1,655.11	166.91	1,822.02	1,721.09	104.12	1,825.21
<b>Total expenditure: P 1</b>	<b>25,035.68</b>	<b>1,749.40</b>	<b>26,785.08</b>	<b>25,477.51</b>	<b>812.60</b>	<b>26,290.11</b>	<b>26,497.71</b>	<b>2,000.00</b>	<b>28,497.71</b>	<b>27,354.89</b>	<b>1,100.00</b>	<b>28,454.89</b>
<b>P 2.0 General Administration, Planning and Support Services</b>												
Sub Programme 2.1. Planning, Policy Coordination & Support Services	429.46	63.20	492.66	451.46	-	451.46	420.40	-	420.40	454.44	-	454.44
<b>Total expenditure: P 2.0</b>	<b>429.46</b>	<b>63.20</b>	<b>492.66</b>	<b>451.46</b>	<b>-</b>	<b>451.46</b>	<b>420.40</b>	<b>-</b>	<b>420.40</b>	<b>454.44</b>	<b>-</b>	<b>454.44</b>
<b>P.3-Planning, policy Co-ordination and Support Services</b>												
Sub Programme 3.1 National Campaign Against Drug and Substance Abuse	333.53	-	333.53	-	-	-	-	-	-	-	-	-
Total expenditure: P 3.0	333.53	-	333.53	-	-	-	-	-	-	-	-	-
<b>Total for The Vote</b>	<b>25,798.67</b>	<b>1,812.60</b>	<b>27,611.27</b>	<b>25,928.97</b>	<b>812.60</b>	<b>26,741.57</b>	<b>26,918.11</b>	<b>2,000.00</b>	<b>28,918.11</b>	<b>27,809.33</b>	<b>1,100.00</b>	<b>28,909.33</b>
State Law Office and Department of Justice												
<b>P1: Legal services</b>												
Sub Programme 1: Civil litigation and promotion of legal ethical standards	678.63	-	678.63	1,098.72	-	1,098.72	1,142.61	-	1,142.61	1,187.25	-	1,187.25
Sub-programme 2: Legislation, Treaties and Advisory Services	263.71	-	263.71	275.68	-	275.68	292.11	-	292.11	310.94	-	310.94
Sub-programme 3: Public Trusts & Estate management	234.46	-	234.46	247.86	-	247.86	263.20	-	263.20	281.68	-	281.68

	2018/19			'2019/20			'2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub-programme 4: Registration Services	453.54	-	453.54	460.57	-	460.57	482.04	-	482.04	505.51	-	505.51
Sub-programme 5: Copyrights Protection	124.00	-	124.00	124.00	-	124.00	128.96	-	128.96	134.12	-	134.12
<b>Total programme 1</b>	<b>1,754.33</b>	<b>-</b>	<b>1,754.33</b>	<b>2,206.83</b>	<b>-</b>	<b>2,206.83</b>	<b>2,308.92</b>	<b>-</b>	<b>2,308.92</b>	<b>2,419.50</b>	<b>-</b>	<b>2,419.50</b>
<b>Programme 2: Governance, Legal Training and Constitutional Affairs</b>												
Sub Programme 2.1. Governance Reforms	277.28	588.00	865.28	281.54	488.00	769.54	294.83	488.00	782.83	309.18	488.00	797.18
Sub-programme 2.2 Constitutional and Legal Reforms	653.54	-	653.54	653.54	-	653.54	679.68	-	679.68	706.87	-	706.87
Sub-programme 2.3: Legal education training and policy	841.85	60.00	901.85	841.85	170.50	1,012.35	875.53	-	875.53	910.55	-	910.55
Sub programme 2.4: Crime research	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total programme 2</b>	<b>1,772.67</b>	<b>648.00</b>	<b>2,420.67</b>	<b>1,776.93</b>	<b>658.50</b>	<b>2,435.43</b>	<b>1,850.04</b>	<b>488.00</b>	<b>2,338.04</b>	<b>1,926.59</b>	<b>488.00</b>	<b>2,414.59</b>
<b>Programme 3: General Administration, Planning and Support Services</b>												
Sub programme 3.1: Transformation of Public Legal services	115.73	-	115.73	115.73	-	115.73	120.36	-	120.36	125.17	-	125.17
Sub programme 3.2: General Administration, Planning and Support Services	473.77	66.00	539.77	510.08	55.50	565.58	553.58	362.00	915.58	600.47	350.00	950.47
<b>Total programme 3</b>	<b>589.50</b>	<b>66.00</b>	<b>655.50</b>	<b>625.81</b>	<b>55.50</b>	<b>681.31</b>	<b>673.94</b>	<b>362.00</b>	<b>1,035.94</b>	<b>725.65</b>	<b>350.00</b>	<b>1,075.65</b>
<b>Total programmes</b>	<b>4,116.51</b>	<b>714.00</b>	<b>4,830.51</b>	<b>4,609.58</b>	<b>714.00</b>	<b>5,323.58</b>	<b>4,832.90</b>	<b>850.00</b>	<b>5,682.90</b>	<b>5,071.74</b>	<b>838.00</b>	<b>5,909.74</b>
<b>The Judiciary</b>												
<b>Programme: Dispensation of Justice</b>												
Sub-Programme 1.1: Access to Justice	8,970.90	1,549.00	10,519.90	9,151.76	3,390.40	12,542.16	9,410.66	1,500.00	10,910.66	9,724.79	1,500.00	11,224.79
Sub-Programme 1.2: General Administration Planning & Support Services	3,872.10	-	3,872.10	3,914.79	-	3,914.79	4,025.26	-	4,025.26	4,159.56	-	4,159.56
<b>Total programme</b>	<b>12,843.00</b>	<b>1,549.00</b>	<b>14,392.00</b>	<b>13,066.55</b>	<b>3,390.40</b>	<b>16,456.95</b>	<b>13,435.92</b>	<b>1,500.00</b>	<b>14,935.92</b>	<b>13,884.35</b>	<b>1,500.00</b>	<b>15,384.35</b>



	2018/19			'2019/20			'2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Programme 1: Witness Protection</b>												
Sub-Programme 1: Witness Protection	473.40	-	473.40	481.60	-	481.60	495.44	-	495.44	511.99	-	511.99
<b>Total programme 1</b>	<b>473.40</b>	<b>-</b>	<b>473.40</b>	<b>481.60</b>	<b>-</b>	<b>481.60</b>	<b>495.44</b>	<b>-</b>	<b>495.44</b>	<b>511.99</b>	<b>-</b>	<b>511.99</b>
<b>Total Expenditure of Vote</b>	<b>473.40</b>	<b>-</b>	<b>473.40</b>	<b>481.60</b>	<b>-</b>	<b>481.60</b>	<b>495.44</b>	<b>-</b>	<b>495.44</b>	<b>511.99</b>	<b>-</b>	<b>511.99</b>
Kenya National Commission for Human Rights												
<b>Programme 1: Protection and Promotion of Human Rights</b>												
Sub Programme 1.1: Protection and Promotion of Human Rights	384.78	-	384.78	391.97	-	391.97	406.11	-	406.11	419.45	-	419.45
<b>Total programme 1</b>	<b>384.78</b>	<b>-</b>	<b>384.78</b>	<b>391.97</b>	<b>-</b>	<b>391.97</b>	<b>406.11</b>	<b>-</b>	<b>406.11</b>	<b>419.45</b>	<b>-</b>	<b>419.45</b>
<b>Total Expenditure of Vote</b>	<b>384.78</b>	<b>-</b>	<b>384.78</b>	<b>391.97</b>	<b>-</b>	<b>391.97</b>	<b>406.11</b>	<b>-</b>	<b>406.11</b>	<b>419.45</b>	<b>-</b>	<b>419.45</b>
Independent Electoral and Boundaries Commission												
<b>Programme 1: Management of Electoral Process in Kenya</b>												
S.P .1.1: General Administration Planning and Support Services	3,473.55	43.00	3,516.55	3,530.25	43.00	3,573.25	3,597.58	43.00	3,640.58	3,713.50	43.00	3,756.50
SP 1.2: Voter Registration and Electoral Operations	112.36	-	112.36	115.91	-	115.91	119.38	-	119.38	124.16	-	124.16
SP 1.3: Voter Education and Partnerships	50.89	-	50.89	62.90	-	62.90	64.79	-	64.79	67.38	-	67.38
SP 1.4: Electoral Information and Communication Technology	143.40	-	143.40	140.91	-	140.91	145.14	-	145.14	150.94	-	150.94
<b>Total programme 1</b>	<b>3,780.20</b>	<b>43.00</b>	<b>3,823.20</b>	<b>3,849.97</b>	<b>43.00</b>	<b>3,892.97</b>	<b>3,926.89</b>	<b>43.00</b>	<b>3,969.89</b>	<b>4,055.98</b>	<b>43.00</b>	<b>4,098.98</b>
<b>Total Expenditure of Vote</b>	<b>3,780.20</b>	<b>43.00</b>	<b>3,823.20</b>	<b>3,849.97</b>	<b>43.00</b>	<b>3,892.97</b>	<b>3,926.89</b>	<b>43.00</b>	<b>3,969.89</b>	<b>4,055.98</b>	<b>43.00</b>	<b>4,098.98</b>
The Judicial Service Commission												
<b>Sub-Programme 1: Administration and Judicial Services</b>												
Sub-Programme 1.1: General Administration, Planning and Support Services	270.48	-	270.48	268.00	-	268.00	306.00	-	306.00	344.00	-	344.00
Sub-Programme 1.2: Judicial Training	158.00	-	158.00	212.07	-	212.07	243.72	-	243.72	275.74	-	275.74
<b>Total programme 1</b>	<b>428.48</b>	<b>-</b>	<b>428.48</b>	<b>480.07</b>	<b>-</b>	<b>480.07</b>	<b>549.72</b>	<b>-</b>	<b>549.72</b>	<b>619.74</b>	<b>-</b>	<b>619.74</b>

	2018/19			'2019/20			'2020/21			2021/22		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Total Expenditure of Vote</b>	<b>428.48</b>	<b>-</b>	<b>428.48</b>	<b>480.07</b>	<b>-</b>	<b>480.07</b>	<b>549.72</b>	<b>-</b>	<b>549.72</b>	<b>619.74</b>	<b>-</b>	<b>619.74</b>
National Police Service Commission												
<b>Programme 1: National Police Service Human Resource Management</b>												
SP 1.1 Human Resources Management	405.71	-	405.71	317.45	-	317.45	337.92	-	337.92	362.87	-	362.87
SP 1.2 Vetting, research and policy	62.76	-	62.76	180.42	-	180.42	191.78	-	191.78	200.77	-	200.77
SP 1.3 Administration and Standards Setting	159.94	-	159.94	159.00	-	159.00	168.49	-	168.49	178.56	-	178.56
<b>Total programme 1</b>	<b>628.41</b>	<b>-</b>	<b>628.41</b>	<b>656.87</b>	<b>-</b>	<b>656.87</b>	<b>698.19</b>	<b>-</b>	<b>698.19</b>	<b>742.20</b>	<b>-</b>	<b>742.20</b>
<b>Total Expenditure of Vote</b>	<b>628.41</b>	<b>-</b>	<b>628.41</b>	<b>656.87</b>	<b>-</b>	<b>656.87</b>	<b>698.19</b>	<b>-</b>	<b>698.19</b>	<b>742.20</b>	<b>-</b>	<b>742.20</b>
National Gender and Equality Commission												
<b>Programme 1: Promotion of Gender Equality and freedom from discrimination</b>												
Sub programme 1 : Legal Compliance and Redress	47.70	-	47.70	52.19	-	52.19	53.93	-	53.93	55.75	-	55.75
Sub programme 2 : Mainstreaming Gender and Coordination	49.93	-	49.93	53.07	-	53.07	54.82	-	54.82	56.68	-	56.68
Sub programme 3 : Public Education, Advocacy and Research	52.43	-	52.43	54.26	-	54.26	55.95	-	55.95	57.82	-	57.82
Sub programme 4 : General Administration, Planning and Support Services	213.81	-	213.81	209.41	-	209.41	217.03	-	217.03	224.68	-	224.68
<b>Total programme 1</b>	<b>363.87</b>	<b>-</b>	<b>363.87</b>	<b>368.93</b>	<b>-</b>	<b>368.93</b>	<b>381.73</b>	<b>-</b>	<b>381.73</b>	<b>394.93</b>	<b>-</b>	<b>394.93</b>
<b>Total Expenditure of Vote</b>	<b>363.87</b>	<b>-</b>	<b>363.87</b>	<b>368.93</b>	<b>-</b>	<b>368.93</b>	<b>381.73</b>	<b>-</b>	<b>381.73</b>	<b>394.93</b>	<b>-</b>	<b>394.93</b>
Independent Police Oversight Authority												
<b>Programme 1: Policing Oversight Services</b>												
Sub programme : Policing Oversight Services	796.60	-	796.60	807.71	-	807.71	833.95	-	833.95	862.79	-	862.79
<b>Total programme 1</b>	<b>796.60</b>	<b>-</b>	<b>796.60</b>	<b>807.71</b>	<b>-</b>	<b>807.71</b>	<b>833.95</b>	<b>-</b>	<b>833.95</b>	<b>862.79</b>	<b>-</b>	<b>862.79</b>
<b>Total Expenditure of Vote</b>	<b>796.60</b>	<b>-</b>	<b>796.60</b>	<b>807.71</b>	<b>-</b>	<b>807.71</b>	<b>833.95</b>	<b>-</b>	<b>833.95</b>	<b>862.79</b>	<b>-</b>	<b>862.79</b>

### 3.2.2 Programmes and Sub-Programmes by Economic Classification

**Table 3-6: Analysis of Programme/Sub-Programme Resource Allocation, by Economic Classification**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>State Department for Interior</b>							
<b>Programme 1: Policing Services</b>							
<b>Kenya Police Services</b>							
<b>Current Expenditure</b>	<b>40,184.42</b>	<b>51,341.65</b>	<b>51,438.56</b>	<b>53,514.19</b>	<b>42,071.40</b>	<b>43,465.93</b>	<b>44,942.40</b>
Compensation to Employees	24,633.93	33,908.66	35,372.05	36,827.50	26,142.40	26,740.47	27,547.92
Use of Goods and Services	14,932.54	15,867.45	15,110.93	15,688.21	15,311.13	16,076.69	16,719.75
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	0.59	0.60	0.60	0.60	0.59	0.62	0.65
Other Expense	-	709.96	-	-	-	-	-
Non-Financial Assets	617.35	854.98	954.98	997.88	617.28	648.15	674.07
Financial Assets							-
<b>Capital Expenditure</b>	<b>8,871.21</b>	<b>19,411.73</b>	<b>17,208.12</b>	<b>15,663.33</b>	<b>8,871.21</b>	<b>8,871.21</b>	<b>8,951.21</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	8,871.21	19,411.73	17,208.12	15,663.33	8,871.21	8,871.21	8,951.21
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>49,055.63</b>	<b>70,753.38</b>	<b>68,646.68</b>	<b>69,177.53</b>	<b>50,942.61</b>	<b>52,337.14</b>	<b>53,893.61</b>
<b>Administration Police Services</b>					-	-	-
<b>Current Expenditure</b>	<b>30,458.21</b>	<b>36,906.01</b>	<b>37,758.38</b>	<b>38,632.36</b>	<b>30,122.64</b>	<b>31,173.85</b>	<b>32,197.22</b>
Compensation to Employees	26,130.94	31,193.62	31,817.49	32,453.84	25,874.20	26,712.99	27,557.93
Use of Goods and Services	3,850.15	5,187.56	5,395.06	5,610.86	3,772.04	3,960.64	4,119.07
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	477.12	524.83	545.83	567.66	476.40	500.22	520.23
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>266.82</b>	<b>1,812.20</b>	<b>1,204.33</b>	<b>727.80</b>	<b>266.82</b>	<b>321.82</b>	<b>381.82</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	266.82	1,812.20	1,204.33	727.80	266.82	321.82	381.82
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>30,725.03</b>	<b>38,718.20</b>	<b>38,962.71</b>	<b>39,360.16</b>	<b>30,389.46</b>	<b>31,495.67</b>	<b>32,579.04</b>
<b>Criminal Investigation Services</b>					-	-	-
<b>Current Expenditure</b>	<b>5,979.72</b>	<b>10,661.82</b>	<b>11,441.82</b>	<b>11,819.77</b>	<b>7,204.43</b>	<b>7,470.17</b>	<b>7,717.94</b>
Compensation to Employees	4,304.02	5,460.05	5,600.92	5,746.02	5,544.69	5,727.43	5,905.50
Use of Goods and Services	1,651.48	5,198.69	5,837.72	6,070.48	1,635.52	1,717.30	1,785.99
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	3.00	3.09	3.18	-	-	-
Social benefits	0.08	0.08	0.09	0.09	0.08	0.08	0.09
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	24.14	-	-	-	24.14	25.35	26.36
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>504.07</b>	<b>4,527.66</b>	<b>4,477.66</b>	<b>4,094.06</b>	<b>504.07</b>	<b>529.07</b>	<b>579.07</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Expense							
Acquisition of Non-Financial Assets	504.07	4,527.66	4,477.66	4,094.06	504.07	529.07	579.07
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>6,483.80</b>	<b>15,189.48</b>	<b>15,919.47</b>	<b>15,913.83</b>	<b>7,708.50</b>	<b>7,999.24</b>	<b>8,297.01</b>
<b>General-Paramilitary Service</b>					-	-	-
<b>Current Expenditure</b>	<b>8,542.81</b>	<b>10,571.92</b>	<b>11,228.05</b>	<b>12,016.55</b>	<b>9,455.62</b>	<b>9,928.40</b>	<b>10,188.57</b>
Compensation to Employees	7,098.04	8,820.35	9,084.96	9,357.51	8,023.14	8,424.30	8,624.30
Use of Goods and Services	1,426.49	1,722.73	2,111.34	2,625.70	1,414.20	1,484.91	1,544.31
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	18.28	28.84	31.74	33.34	18.28	19.20	19.96
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>210.00</b>	<b>549.41</b>	<b>380.00</b>	<b>95.00</b>	<b>210.00</b>	<b>210.00</b>	<b>210.06</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	210.00	549.41	380.00	95.00	210.00	210.00	210.06
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>8,752.81</b>	<b>11,121.33</b>	<b>11,608.05</b>	<b>12,111.55</b>	<b>9,665.62</b>	<b>10,138.40</b>	<b>10,398.63</b>
<b>Sub-Programme 1.6: Government Chemist Services</b>					-	-	-
<b>Current Expenditure</b>	<b>359.77</b>	<b>759.37</b>	<b>822.76</b>	<b>892.11</b>	<b>224.05</b>	<b>235.25</b>	<b>244.66</b>
Compensation to Employees	134.70	179.30	184.68	190.22	-	-	-
Use of Goods and Services	195.07	330.07	363.08	399.39	194.05	203.75	211.90
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-



Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	30.00	250.00	275.00	302.50	30.00	31.50	32.76
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	<b>104.00</b>	<b>100.00</b>	-	-	<b>100.00</b>	<b>100.00</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	-	104.00	100.00	-	-	100.00	100.00
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>359.77</b>	<b>863.37</b>	<b>922.76</b>	<b>892.11</b>	<b>224.05</b>	<b>335.25</b>	<b>344.66</b>
<b>Sub-Programme 1.7: Crime Research</b>					-	-	-
<b>Current Expenditure</b>	<b>149.58</b>	<b>1,743.00</b>	<b>2,129.00</b>	<b>1,200.00</b>	<b>149.58</b>	<b>155.56</b>	<b>161.79</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services					-	-	-
Interest					-	-	-
Subsidies					-	-	-
Current Transfers to Govt. Agencies	149.58	1,743.00	2,129.00	1,200.00	149.58	155.56	161.79
Social benefits					-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets					-	-	-
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	-	-	-	-	-	-	-

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>149.58</b>	<b>1,743.00</b>	<b>2,129.00</b>	<b>1,200.00</b>	<b>149.58</b>	<b>155.56</b>	<b>161.79</b>
<b>Total expenditure: P 1</b>	<b>95,526.62</b>	<b>138,388.77</b>	<b>138,188.67</b>	<b>138,655.18</b>	<b>99,079.83</b>	<b>102,461.27</b>	<b>105,674.74</b>
	95,526.62	138,388.77	138,188.67	138,655.18	99,079.83	102,461.27	105,674.74
<b>Programme 2 : National government Administration and field services</b>					-	-	-
<b>Planning and Field administration services</b>					-	-	-
<b>Current Expenditure</b>	<b>17,355.79</b>	<b>35,111.57</b>	<b>34,507.87</b>	<b>33,883.96</b>	<b>17,879.57</b>	<b>18,234.02</b>	<b>18,689.56</b>
Compensation to Employees	10,236.30	12,005.23	12,365.39	12,736.35	10,837.56	10,840.42	11,000.21
Use of Goods and Services	7,031.06	21,584.40	20,449.40	19,359.40	6,953.58	7,301.27	7,593.32
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	51.67	1,481.50	1,648.60	1,739.28	51.67	53.74	55.89
Social benefits	8.77	9.65	10.61	11.68	8.77	9.21	9.58
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	27.99	30.79	33.87	37.25	27.99	29.39	30.56
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>4,089.34</b>	<b>5,081.46</b>	<b>5,746.25</b>	<b>6,001.25</b>	<b>4,039.35</b>	<b>4,039.35</b>	<b>4,109.29</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	4,089.34	5,081.46	5,746.25	6,001.25	4,039.35	4,039.35	4,109.29
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>21,445.13</b>	<b>40,193.02</b>	<b>40,254.12</b>	<b>39,885.21</b>	<b>21,918.92</b>	<b>22,273.37</b>	<b>22,798.85</b>
<b>Special initiatives</b>					-	-	-
<b>Current Expenditure</b>	<b>11.24</b>	<b>12.37</b>	<b>13.60</b>	<b>14.96</b>	<b>10.47</b>	<b>11.00</b>	<b>11.44</b>
Compensation to Employees							
Use of Goods and Services	11.24	12.37	13.60	14.96	10.47	11.00	11.44
Interest							
Subsidies							
Current Transfers to Govt. Agencies							

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
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>11.24</b>	<b>12.37</b>	<b>13.60</b>	<b>14.96</b>	<b>10.47</b>	<b>11.00</b>	<b>11.44</b>
<b>Disaster Risk Reduction</b>					-	-	-
<b>Current Expenditure</b>	<b>38.47</b>	<b>69.20</b>	<b>79.37</b>	<b>89.54</b>	<b>37.93</b>	<b>39.42</b>	<b>40.86</b>
Compensation to Employees	5.49	5.71	5.88	6.05	5.73	5.73	5.82
Use of Goods and Services	21.49	51.49	61.49	71.49	20.70	21.73	22.60
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	11.50	12.00	12.00	12.00	11.50	11.96	12.43
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
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							

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>38.47</b>	<b>69.20</b>	<b>79.37</b>	<b>89.54</b>	<b>37.93</b>	<b>39.42</b>	<b>40.86</b>
<b>National Campaign against Drug and Substance Abuse</b>					-	-	-
<b>Current Expenditure</b>	-	<b>1,092.72</b>	<b>1,446.70</b>	<b>1,656.67</b>	<b>340.34</b>	<b>353.95</b>	<b>368.11</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	-	1,092.72	1,446.70	1,656.67	340.34	353.95	368.11
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	-	<b>200.00</b>	<b>200.00</b>	<b>100.00</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	-	200.00	200.00	100.00	-	-	-
Acquisition of Financial Assets							
<b>Total expenditure</b>	-	<b>1,292.72</b>	<b>1,646.70</b>	<b>1,756.67</b>	<b>340.34</b>	<b>353.95</b>	<b>368.11</b>
<b>Firearms and Licensing Board</b>					-	-	-
<b>Current Expenditure</b>	-	<b>150.00</b>	<b>165.00</b>	<b>181.50</b>	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	-	150.00	165.00	181.50			
Social benefits							
Other Recurrent							

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Acquisition of Non-Financial Assets							
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>150.00</b>	<b>165.00</b>	<b>181.50</b>	-	-	-
<b>Peace Building, National Cohesion and Values</b>					-	-	-
<b>Current Expenditure</b>	<b>392.78</b>	<b>683.85</b>	<b>737.62</b>	<b>827.47</b>	<b>392.78</b>	<b>408.49</b>	<b>424.83</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	392.78	683.85	737.62	827.47	392.78	408.49	424.83
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>147.25</b>	<b>434.69</b>	<b>434.69</b>	<b>434.69</b>	<b>147.25</b>	<b>147.25</b>	<b>147.25</b>
Compensation to Employees	35.00	35.00	35.00	35.00	-	-	-
Use of Goods and Services	85.55	85.55	85.55	85.55	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	26.70	314.14	314.14	314.14	147.25	147.25	147.25
Acquisition of Financial Assets	-	-	-	-	-	-	-

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Total expenditure</b>	<b>540.03</b>	<b>1,118.54</b>	<b>1,172.31</b>	<b>1,262.16</b>	<b>540.03</b>	<b>555.74</b>	<b>572.08</b>
<b>Sub-Programme 2.7. NGO Regulatory Services</b>					-	-	-
<b>Current Expenditure</b>	<b>119.89</b>	<b>464.82</b>	<b>495.33</b>	<b>528.02</b>	<b>119.89</b>	<b>124.69</b>	<b>129.68</b>
Compensation to Employees					-	-	-
Use of Goods and Services					-	-	-
Interest					-	-	-
Subsidies					-	-	-
Current Transfers to Govt. Agencies	119.89	464.82	495.33	528.02	119.89	124.69	129.68
Social benefits					-	-	-
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>119.89</b>	<b>464.82</b>	<b>495.33</b>	<b>528.02</b>	<b>119.89</b>	<b>124.69</b>	<b>129.68</b>
<b>Sub-Programme 2.8. Betting Control and Lottery Policy Service</b>					-	-	-
<b>Current Expenditure</b>	<b>116.66</b>	<b>341.48</b>	<b>251.81</b>	<b>254.28</b>	<b>112.84</b>	<b>115.99</b>	<b>119.37</b>
Compensation to Employees	47.89	47.90	49.34	50.82	50.04	50.06	50.79
Use of Goods and Services	60.65	284.65	192.65	192.65	55.90	58.69	61.04
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	8.12	8.93	9.82	10.81	6.90	7.25	7.54
Acquisition of Financial Assets	-	-	-	-	-	-	-

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<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>116.66</b>	<b>341.48</b>	<b>251.81</b>	<b>254.28</b>	<b>112.84</b>	<b>115.99</b>	<b>119.37</b>
<b>Total expenditure: P 2</b>	<b>22,271.43</b>	<b>43,642.15</b>	<b>44,078.25</b>	<b>43,972.35</b>	<b>23,080.42</b>	<b>23,474.17</b>	<b>24,040.37</b>
<b>Programme 3: Government Printing Services</b>					-	-	-
<b>Government Printing Services</b>					-	-	-
<b>Current Expenditure</b>	<b>720.39</b>	<b>758.54</b>	<b>799.48</b>	<b>843.47</b>	<b>739.50</b>	<b>752.31</b>	<b>770.12</b>
Compensation to Employees	465.03	478.98	493.35	508.15	485.95	486.08	493.24
Use of Goods and Services	236.20	259.82	285.81	314.39	234.39	246.11	255.96
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	19.16	19.73	20.33	20.94	19.16	20.12	20.92
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>150.00</b>	<b>530.00</b>	<b>502.00</b>	<b>436.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</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	150.00	530.00	502.00	436.00	200.00	200.00	200.00
Acquisition of Financial Assets							

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Total expenditure</b>	<b>870.39</b>	<b>1,288.54</b>	<b>1,301.48</b>	<b>1,279.47</b>	<b>939.50</b>	<b>952.31</b>	<b>970.12</b>
<b>Total expenditure: P 3</b>	<b>870.39</b>	<b>1,288.54</b>	<b>1,301.48</b>	<b>1,279.47</b>	<b>939.50</b>	<b>952.31</b>	<b>970.12</b>
<b>Programme 4: Population Management services</b>					-	-	-
<b>Population Registration services</b>					-	-	-
<b>Current Expenditure</b>	<b>4,586.20</b>	<b>11,076.23</b>	<b>14,407.89</b>	<b>15,007.56</b>	<b>3,736.76</b>	<b>3,872.19</b>	<b>4,066.68</b>
Compensation to Employees	3,167.64	2,261.13	2,374.19	2,492.90	2,341.50	2,407.16	2,543.04
Use of Goods and Services	1,383.12	6,289.12	7,314.12	7,323.12	1,359.83	1,427.82	1,484.93
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	5.16	5.68	6.25	6.87	5.16	5.42	5.64
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	30.28	2,520.30	4,713.33	5,184.67	30.28	31.79	33.06
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>3,070.00</b>	<b>11,355.00</b>	<b>6,009.00</b>	<b>5,100.00</b>	<b>3,070.00</b>	<b>3,170.00</b>	<b>3,310.00</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	1,015.00	1,116.50	1,228.15	1,350.97	1,015.00	1,115.00	1,164.00
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	2,055.00	10,238.50	4,780.85	3,749.04	2,055.00	2,055.00	2,146.00
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>7,656.20</b>	<b>22,431.23</b>	<b>20,416.89</b>	<b>20,107.56</b>	<b>6,806.76</b>	<b>7,042.19</b>	<b>7,376.68</b>
<b>Total expenditure: P 4</b>	<b>7,656.20</b>	<b>22,431.23</b>	<b>20,416.89</b>	<b>20,107.56</b>	<b>6,806.76</b>	<b>7,042.19</b>	<b>7,376.68</b>
<b>Grand Total Expenditure</b>	<b>126,324.64</b>	<b>205,750.69</b>	<b>203,985.29</b>	<b>204,014.55</b>	<b>129,906.51</b>	<b>133,929.94</b>	<b>138,061.91</b>
<b>Programme 1: Migration &amp; Citizen Services Management</b>							
<b>PROGRAMME 1: MIGRATION &amp; CITIZEN SERVICES MANAGEMENT</b>							
<b>Sub Programme 1: General Administration &amp; Planning</b>							
<b>Current Expenditure</b>	<b>542.66</b>	<b>777.44</b>	<b>1,142.10</b>	<b>1,066.74</b>	<b>604.56</b>	<b>629.63</b>	<b>654.72</b>
Compensation to Employees	126.50	178.08	183.83	189.38	164.51	167.57	174.18
Use of Goods and Services	309.68	428.70	437.27	446.02	331.51	283.32	294.66



Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social Benefits	-	2.06	2.12	2.19	2.06	2.16	2.25
Other Recurrent	106.48	168.60	518.88	429.15	106.48	176.57	183.64
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>60.30</b>	<b>690.00</b>	<b>380.00</b>	<b>300.00</b>	<b>40.30</b>	<b>10.00</b>	<b>20.00</b>
Compensation to Employees							
Use of Goods and Services	10.00	510.00	250.00	210.00	30.00	10.00	10.00
Interest							
Subsidies							
Capital Transfers to Govt. Agencies	-	-	-	-			
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	50.30	180.00	130.00	90.00	10.30	-	10.00
Acquisition of Financial Assets	-	-	-	-			
<b>Sub Total</b>	<b>602.96</b>	<b>1,467.44</b>	<b>1,522.10</b>	<b>1,366.74</b>	<b>644.86</b>	<b>639.63</b>	<b>674.72</b>
<b>Sub Programme 2: Immigration Services</b>							
<b>Current Expenditure</b>	<b>1,118.34</b>	<b>1,385.70</b>	<b>1,475.94</b>	<b>1,569.00</b>	<b>1,327.35</b>	<b>1,372.52</b>	<b>1,415.72</b>
Compensation to Employees	784.91	975.20	1,057.23	1,141.91	1,016.17	1,045.78	1,075.91
Use of Goods and Services	316.83	393.57	401.44	409.47	294.58	309.31	321.68
Interest	-	-	-	-			
Subsidies	-	-	-	-			
Current Transfers to Govt. Agencies	-	-	-	-			
Social Benefits	-	-	-	-			
Other Recurrent	16.60	16.93	17.27	17.62	16.60	17.43	18.13
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>630.00</b>	<b>5,779.00</b>	<b>4,910.00</b>	<b>4,070.00</b>	<b>700.00</b>	<b>610.00</b>	<b>680.00</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Capital Transfers to Govt. Agencies	-	-	-	-			
Social Benefits							
Other Recurrent	610.00	2,210.00	550.00	570.00	680.00	600.00	650.00
Acquisition of Non-Financial Assets	20.00	3,569.00	4,360.00	3,500.00	20.00	10.00	30.00
Acquisition of Financial Assets	-	-	-	-			
<b>Sub Total</b>	<b>1,748.34</b>	<b>7,164.70</b>	<b>6,385.94</b>	<b>5,639.00</b>	<b>2,027.35</b>	<b>1,982.52</b>	<b>2,095.72</b>
<b>Sub Programme 3:Refugee Affairs</b>							
<b>Current Expenditure</b>	<b>132.28</b>	<b>292.65</b>	<b>351.57</b>	<b>412.41</b>	<b>141.26</b>	<b>147.10</b>	<b>152.38</b>
Compensation to Employees	40.28	124.52	180.08	237.48	52.15	53.67	55.21
Use of Goods and Services	77.68	140.97	143.79	146.67	74.79	78.53	81.67
Interest	-	-	-	-			
Subsidies	-	-	-	-			
Current Transfers to Govt. Agencies	13.52	13.79	14.07	14.35	13.52	14.06	14.62
Social Benefits	-	-	-	-			
Other Recurrent	0.80	13.37	13.63	13.91	0.80	0.84	0.87
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>-</b>	<b>320.00</b>	<b>300.00</b>	<b>350.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Govt. Agencies	-	-	-	-			
Social Benefits							
Other Recurrent	-	200.00	200.00	200.00			
Acquisition of Non-Financial Assets	-	120.00	100.00	150.00			
Acquisition of Financial Assets	-	-	-	-			
<b>Sub Total</b>	<b>132.28</b>	<b>612.65</b>	<b>651.57</b>	<b>762.41</b>	<b>141.26</b>	<b>147.10</b>	<b>152.38</b>
	<b>2,483.58</b>	<b>9,244.79</b>	<b>8,559.61</b>	<b>7,768.15</b>	<b>2,813.46</b>	<b>2,769.24</b>	<b>2,922.81</b>
<b>State Department for Correctional Services</b>							
<b>P. 1.0 Correctional Services</b>							
<b>S.P 1.1 Offender Services</b>							
<b>Current Expenditure</b>	<b>22,517.74</b>	<b>34,561.21</b>	<b>30,005.86</b>	<b>30,597.80</b>	<b>22,948.81</b>	<b>23,922.82</b>	<b>24,665.54</b>

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Compensation to Employees	13,769.12	16,025.33	16,345.84	16,672.75	14,095.12	14,557.12	14,910.62
Use of Goods and Services	8,675.44	18,401.91	13,524.00	13,788.71	8,780.51	9,289.00	9,675.35
Interest							
Subsidies							
Current Transfers to Govt. Agencies	4.89	24.00	24.00	24.00	4.89	5.00	5.00
Social benefits	6.05	4.00	6.05	6.05	6.05	6.35	6.61
Other Recurrent	62.24	105.98	105.98	106.29	62.24	65.35	67.97
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>1,591.60</b>	<b>3,748.01</b>	<b>4,372.96</b>	<b>3,721.38</b>	<b>684.80</b>	<b>1,683.09</b>	<b>952.40</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	1,591.60	3,748.01	4,372.96	3,721.38	684.80	1,683.09	952.40
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>24,109.34</b>	<b>38,309.22</b>	<b>34,378.82</b>	<b>34,319.18</b>	<b>23,633.61</b>	<b>25,605.91</b>	<b>25,617.94</b>
<b>S.P 1.2 Capacity Development</b>							
<b>Current Expenditure</b>	<b>1,120.43</b>	<b>1,977.60</b>	<b>1,920.46</b>	<b>1,930.56</b>	<b>861.33</b>	<b>919.77</b>	<b>968.26</b>
Compensation to Employees	462.52	495.14	505.05	515.15	492.52	532.52	565.52
Use of Goods and Services	616.09	1,438.21	1,371.16	1,371.16	342.09	359.19	373.56
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent	41.82	44.25	44.25	44.25	26.72	28.06	29.18
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>60.00</b>	<b>80.00</b>	<b>150.00</b>	<b>143.47</b>	<b>30.00</b>	<b>150.00</b>	<b>43.48</b>
Compensation to Employees							

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	60.00	80.00	150.00	143.47	30.00	150.00	43.48
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>1,180.43</b>	<b>2,057.60</b>	<b>2,070.46</b>	<b>2,074.03</b>	<b>891.33</b>	<b>1,069.77</b>	<b>1,011.74</b>
<b>S.P 1.3 Probation and Aftercare</b>							
<b>Current Expenditure</b>	<b>1,397.51</b>	<b>2,270.72</b>	<b>2,433.27</b>	<b>2,773.30</b>	<b>1,667.37</b>	<b>1,655.11</b>	<b>1,721.09</b>
Compensation to Employees	798.70	1,337.10	1,363.84	1,391.12	1,148.92	1,110.70	1,154.70
Use of Goods and Services	348.37	923.43	1,058.12	1,369.74	512.37	537.99	559.51
Interest							
Subsidies							
Current Transfers to Govt. Agencies	249.36	9.00	10.00	11.00	5.00	5.29	5.70
Social benefits							
Other Recurrent	1.08	1.19	1.31	1.44	1.08	1.13	1.18
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>97.80</b>	<b>178.95</b>	<b>63.89</b>	<b>170.00</b>	<b>97.80</b>	<b>166.91</b>	<b>104.12</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	97.80	178.95	63.89	170.00	97.80	166.91	104.12
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>1,495.31</b>	<b>2,449.67</b>	<b>2,497.16</b>	<b>2,943.30</b>	<b>1,765.17</b>	<b>1,822.02</b>	<b>1,825.21</b>
<b>Total expenditure: P 1</b>	<b>26,785.08</b>	<b>42,816.50</b>	<b>38,946.44</b>	<b>39,336.51</b>	<b>26,290.11</b>	<b>28,497.71</b>	<b>28,454.89</b>
<b>P 2.0 General Administration. Planning and Support Services</b>							
<b>S.P 2.1. Planning, Policy Coordination &amp; Support Services</b>							

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Current Expenditure</b>	<b>429.46</b>	<b>557.81</b>	<b>567.90</b>	<b>582.31</b>	<b>451.46</b>	<b>420.40</b>	<b>454.44</b>
Compensation to Employees	167.87	142.04	144.88	147.78	<b>189.87</b>	<b>194.87</b>	<b>187.87</b>
Use of Goods and Services	251.79	413.77	419.02	428.53	251.79	215.24	255.87
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits	9.80	2.00	4.00	6.00	9.80	10.29	10.70
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>63.20</b>	<b>15.00</b>	<b>20.00</b>	<b>351.34</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	63.20	15.00	20.00	351.34	-	-	-
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>492.66</b>	<b>572.81</b>	<b>587.90</b>	<b>933.65</b>	<b>451.46</b>	<b>420.40</b>	<b>454.44</b>
<b>Total expenditure: P 2.0</b>	<b>492.66</b>	<b>572.81</b>	<b>587.90</b>	<b>933.65</b>	<b>451.46</b>	<b>420.40</b>	<b>454.44</b>
<b>P.3-Planning, policy Co-ordination and Support Services</b>							
<b>S.P 3.1 National Campaign Against Drug and Substance Abuse</b>							
<b>Current Expenditure</b>	<b>333.53</b>	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	333.53						
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
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>333.53</b>	-	-	-	-	-	-
<b>Total expenditure: P 3.0</b>	<b>333.53</b>	-	-	-	-	-	-
<b>Total for The Vote</b>	<b>27,611.27</b>	<b>43,389.31</b>	<b>39,534.34</b>	<b>40,270.16</b>	<b>26,741.57</b>	<b>28,918.11</b>	<b>28,909.33</b>
	27,611.27	43,389.31	39,534.34	40,270.16	26,741.57	28,918.11	28,909.33
<b>State Law Office and Department of Justice</b>							
<b>P1: Legal services</b>							
<b>Sub Programme 1: Civil litigation and promotion of legal ethical standards</b>							
<b>Current Expenditure</b>	<b>678.63</b>	<b>931.86</b>	<b>1,027.52</b>	<b>1,113.65</b>	<b>1,098.72</b>	<b>1,142.61</b>	<b>1,187.25</b>
Compensation to Employees	369.85	413.45	425.86	438.63	395.14	420.44	452.20
Use of Goods and Services	124.99	218.41	251.67	275.02	519.79	531.03	536.27
Interest							
Subsidies							
Current Transfers to Govt. Agencies	183.79	300.00	350.00	400.00	183.79	191.14	198.79
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>678.63</b>	<b>931.86</b>	<b>1,027.52</b>	<b>1,113.65</b>	<b>1,098.72</b>	<b>1,142.61</b>	<b>1,187.25</b>
<b>Sub-programme 2: Legislation ,Treaties and Advisory Services</b>							
<b>Current Expenditure</b>	<b>263.71</b>	<b>612.04</b>	<b>584.83</b>	<b>673.95</b>	<b>275.68</b>	<b>292.11</b>	<b>310.94</b>
Compensation to Employees	176.83	210.37	216.68	223.18	188.92	201.02	216.20
Use of Goods and Services	85.39	400.50	366.98	449.70	85.27	89.53	93.11
Interest							
Subsidies							
Current Transfers to Govt. Agencies	-				-		
Social benefits	-				-		
Other Recurrent	1.49	1.17	1.17	1.07	1.49	1.56	1.63
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>263.71</b>	<b>612.04</b>	<b>584.83</b>	<b>673.95</b>	<b>275.68</b>	<b>292.11</b>	<b>310.94</b>
<b>Sub-programme 3: Public Trusts &amp; Estate management</b>							
<b>Current Expenditure</b>	<b>234.46</b>	<b>313.96</b>	<b>329.89</b>	<b>346.95</b>	<b>247.86</b>	<b>263.20</b>	<b>281.68</b>
Compensation to Employees	196.82	220.96	227.59	234.42	210.28	223.74	240.65
Use of Goods and Services	37.64	93.00	102.30	112.53	37.58	39.46	41.04
Interest							
Subsidies							

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
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>234.46</b>	<b>313.96</b>	<b>329.89</b>	<b>346.95</b>	<b>247.86</b>	<b>263.20</b>	<b>281.68</b>
<b>Sub-programme 4: Registration Services</b>							
<b>Current Expenditure</b>	<b>453.54</b>	<b>946.74</b>	<b>995.58</b>	<b>1,017.42</b>	<b>460.57</b>	<b>482.04</b>	<b>505.51</b>
Compensation to Employees	103.76	129.37	133.25	137.25	110.86	117.96	126.87
Use of Goods and Services	37.58	127.41	146.02	159.27	37.53	39.40	40.98
Interest							
Subsidies							
Current Transfers to Govt. Agencies	311.84	685.71	712.10	716.55	311.84	324.31	337.29
Social benefits					-		
Other Recurrent	0.35	4.25	4.20	4.35	0.35	0.37	0.38
Acquisition of Non-Financial Assets							
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							



Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>453.54</b>	<b>946.74</b>	<b>995.58</b>	<b>1,017.42</b>	<b>460.57</b>	<b>482.04</b>	<b>505.51</b>
<b>Sub-programme 5: Copyrights Protection</b>							
<b>Current Expenditure</b>	<b>124.00</b>	<b>239.65</b>	<b>361.00</b>	<b>416.15</b>	<b>124.00</b>	<b>128.96</b>	<b>134.12</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	124.00	239.65	361.00	416.15	124.00	128.96	134.12
Social benefits							
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>124.00</b>	<b>239.65</b>	<b>361.00</b>	<b>416.15</b>	<b>124.00</b>	<b>128.96</b>	<b>134.12</b>
<b>Total programme 1</b>	<b>1,754.33</b>	<b>3,044.25</b>	<b>3,298.82</b>	<b>3,568.12</b>	<b>2,206.83</b>	<b>2,308.92</b>	<b>2,419.50</b>
<b>Programme 2: Governance, Legal Training and Constitutional Affairs</b>							
<b>Sub Programme 2.1. Governance Reforms</b>							
<b>Current Expenditure</b>	<b>277.28</b>	<b>1,180.59</b>	<b>1,310.43</b>	<b>1,457.74</b>	<b>281.54</b>	<b>294.83</b>	<b>309.18</b>
Compensation to Employees	63.22	73.89	76.10	78.39	67.54	71.86	77.29
Use of Goods and Services	40.36	624.00	629.00	693.00	40.30	42.32	44.01
Interest							
Subsidies							

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Current Transfers to Govt. Agencies	173.70	482.71	605.32	686.35	173.70	180.65	187.87
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>588.00</b>	<b>1,330.00</b>	<b>1,330.00</b>	<b>1,330.00</b>	<b>488.00</b>	<b>488.00</b>	<b>488.00</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies	100.00	1,000.00	1,000.00	1,000.00			
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	488.00	330.00	330.00	330.00	488.00	488.00	488.00
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>865.28</b>	<b>2,510.59</b>	<b>2,640.43</b>	<b>2,787.74</b>	<b>769.54</b>	<b>782.83</b>	<b>797.18</b>
<b>Sub-programme 2: Constitutional and Legal Reforms</b>							
<b>Current Expenditure</b>	<b>653.54</b>	<b>1,258.79</b>	<b>1,137.28</b>	<b>1,227.22</b>	<b>653.54</b>	<b>679.68</b>	<b>706.87</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	653.54	1,258.79	1,137.28	1,227.22	653.54	679.68	706.87
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>-</b>	<b>638.00</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	-	638.00	-	-			

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>653.54</b>	<b>1,896.79</b>	<b>1,137.28</b>	<b>1,227.22</b>	<b>653.54</b>	<b>679.68</b>	<b>706.87</b>
<b>Sub-programme 2.3: Legal education training and policy</b>							
<b>Current Expenditure</b>	<b>841.85</b>	<b>1,025.90</b>	<b>1,046.60</b>	<b>1,069.00</b>	<b>841.85</b>	<b>875.53</b>	<b>910.55</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	841.85	1,025.90	1,046.60	1,069.00	841.85	875.53	910.55
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>60.00</b>	<b>346.40</b>	<b>-</b>	<b>-</b>	<b>170.50</b>	<b>-</b>	<b>-</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies	60.00	346.40	-	-	170.50		
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>901.85</b>	<b>1,372.30</b>	<b>1,046.60</b>	<b>1,069.00</b>	<b>1,012.35</b>	<b>875.53</b>	<b>910.55</b>
<b>Sub programme 2.4: Crime research</b>							
<b>Current 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							

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
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>Total programme 2</b>	<b>2,420.67</b>	<b>5,779.69</b>	<b>4,824.30</b>	<b>5,083.96</b>	<b>2,435.43</b>	<b>2,338.04</b>	<b>2,414.59</b>
<b>Programme 3: General Administration, Planning and Support Services</b>							
<b>Sub programme 3.1: Transformation of Public Legal services</b>							
<b>Current Expenditure</b>	<b>115.73</b>	<b>143.02</b>	<b>147.45</b>	<b>154.38</b>	<b>115.73</b>	<b>120.36</b>	<b>125.17</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	115.73	143.02	147.45	154.38	115.73	120.36	125.17
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>115.73</b>	<b>143.02</b>	<b>147.45</b>	<b>154.38</b>	<b>115.73</b>	<b>120.36</b>	<b>125.17</b>
<b>Sub programme 3.2: General Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>473.77</b>	<b>1,058.82</b>	<b>981.50</b>	<b>1,081.32</b>	<b>510.08</b>	<b>553.58</b>	<b>600.47</b>
Compensation to Employees	199.74	242.38	249.65	257.14	231.46	246.28	264.88
Use of Goods and Services	273.16	651.77	613.93	684.94	273.06	302.36	326.12
Interest							
Subsidies							
Current Transfers to Govt. Agencies	-	3.17	3.49	3.84			
Social benefits	0.00	4.66	3.92	8.45	4.68	4.02	8.52
Other Recurrent	0.87	156.83	110.51	126.96	0.87	0.92	0.95
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>66.00</b>	<b>2,915.50</b>	<b>158.00</b>	<b>120.00</b>	<b>55.50</b>	<b>362.00</b>	<b>350.00</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense	-	100.00	100.00	100.00			
Acquisition of Non-Financial Assets	66.00	2,815.50	58.00	20.00	55.50	362.00	350.00
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>539.77</b>	<b>3,974.32</b>	<b>1,139.50</b>	<b>1,201.32</b>	<b>565.58</b>	<b>915.58</b>	<b>950.47</b>
<b>Total programme 3</b>	<b>655.50</b>	<b>4,117.34</b>	<b>1,286.96</b>	<b>1,355.70</b>	<b>681.31</b>	<b>1,035.94</b>	<b>1,075.65</b>
<b>Total programmes</b>	<b>4,830.51</b>	<b>12,941.28</b>	<b>9,410.08</b>	<b>10,007.78</b>	<b>5,323.58</b>	<b>5,682.90</b>	<b>5,909.74</b>
	4,830.51	12,941.28	9,410.08	10,007.78	5,323.58	5,682.90	5,909.74
<b>The Judiciary</b>							
<b>Sub-Programme: Access to Justice</b>							

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Current Expenditure</b>	<b>8,970.90</b>	<b>11,893.00</b>	<b>12,488.00</b>	<b>13,114.00</b>	<b>9,151.76</b>	<b>9,410.66</b>	<b>9,724.79</b>
Compensation to Employees	5,255.90	5,586.00	5,865.00	6,159.00	5,436.38	5,513.66	5,671.92
Use of Goods and Services	2,468.00	4,030.00	4,232.00	4,444.00	2,468.10	2,591.51	2,695.17
Interest							
Subsidies							
Current Transfers to Govt. Agencies	415.00	918.00	964.00	1,012.00	415.28	431.89	449.16
Social benefits	574.00	695.00	730.00	767.00	574.00	602.70	626.81
Other Recurrent	258.00	664.00	697.00	732.00	258.00	270.90	281.74
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>1,549.00</b>	<b>6,295.00</b>	<b>6,610.00</b>	<b>6,940.00</b>	<b>3,390.40</b>	<b>1,500.00</b>	<b>1,500.00</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies	1,499.00	2,595.00	2,725.00	2,861.00	<b>2,595.40</b>	-	-
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	50.00	3,700.00	3,885.00	4,079.00	795.00	1,500.00	1,500.00
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>10,519.90</b>	<b>18,188.00</b>	<b>19,098.00</b>	<b>20,054.00</b>	<b>12,542.16</b>	<b>10,910.66</b>	<b>11,224.79</b>
<b>Sub-Programme: General Administration Planning &amp; Support Services</b>							
<b>Current Expenditure</b>	<b>3,872.10</b>	<b>5,097.90</b>	<b>5,352.60</b>	<b>5,619.90</b>	<b>3,914.79</b>	<b>4,025.26</b>	<b>4,159.56</b>
Compensation to Employees	2,280.00	2,394.00	2,513.70	2,639.40	2,329.80	2,362.80	2,430.60
Use of Goods and Services	1,057.50	1,727.40	1,813.80	1,904.40	1,050.39	1,102.91	1,147.02
Interest							
Subsidies							
Current Transfers to Govt. Agencies	177.90	393.60	413.10	433.80	177.90	185.02	192.42
Social benefits	246.30	298.20	313.20	328.80	246.30	258.62	268.96
Other Recurrent	110.40	284.70	298.80	313.50	110.40	115.92	120.56
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<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>3,872.10</b>	<b>5,097.90</b>	<b>5,352.60</b>	<b>5,619.90</b>	<b>3,914.79</b>	<b>4,025.26</b>	<b>4,159.56</b>
<b>Total programme</b>	<b>14,392.00</b>	<b>23,285.90</b>	<b>24,450.60</b>	<b>25,673.90</b>	<b>16,456.95</b>	<b>14,935.92</b>	<b>15,384.35</b>
<b>Total Expenditure of Vote 1261</b>	<b>14,392.00</b>	<b>23,285.90</b>	<b>24,450.60</b>	<b>25,673.90</b>	<b>16,456.95</b>	<b>14,935.92</b>	<b>15,384.35</b>
	14,392.00	23,285.90	24,450.60	25,673.90	16,456.95	14,935.92	15,384.35
Ethics and Anti-Corruption Commission							
<b>Current Expenditure</b>	<b>2,801.54</b>	<b>5,173.60</b>	<b>5,367.10</b>	<b>5,511.75</b>	<b>2,941.62</b>	<b>3,055.65</b>	<b>3,155.59</b>
Compensation to Employees	1,805.00	2,505.00	2,605.00	2,705.00	1,945.00	1,989.75	2,089.24
Use of Goods and Services	886.54	2,368.60	2,462.10	2,506.75	886.62	965.90	966.35
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits	110.00	300.00	300.00	300.00	110.00	100.00	100.00
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>125.00</b>	<b>300.00</b>	<b>500.00</b>	<b>500.00</b>	<b>25.00</b>	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Acquisition of Non-Financial Assets	125.00	300.00	500.00	500.00	25.00		
Acquisition of Financial Assets						-	
<b>Total expenditure</b>	<b>2,926.54</b>	<b>5,473.60</b>	<b>5,867.10</b>	<b>6,011.75</b>	<b>2,966.62</b>	<b>3,055.65</b>	<b>3,155.59</b>
<b>Total Expenditure of Vote 1261</b>	<b>2,926.54</b>	<b>5,473.60</b>	<b>5,867.10</b>	<b>6,011.75</b>	<b>2,966.62</b>	<b>3,055.65</b>	<b>3,155.59</b>
	2,926.54	5,473.60	5,867.10	6,011.75	2,966.62	3,055.65	3,155.59
Office of the Director of Public Prosecutions							
<b>1.1 Sub-programme: Prosecution of Criminal Offences</b>							
<b>Current Expenditure</b>	<b>2,180.27</b>	<b>3,770.00</b>	<b>3,962.00</b>	<b>4,097.00</b>	<b>2,304.18</b>	<b>2,438.12</b>	<b>2,512.44</b>
Compensation to Employees	1,436.00	2,747.00	2,839.00	2,923.00	1,561.85	1,660.48	1,706.77
Use of Goods and Services	594.27	872.00	960.00	1,008.00	594.33	622.64	646.67
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent	150.00	151.00	163.00	166.00	148.00	155.00	159.00
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</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	100.00	100.00	100.00	100.00	100.00		
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>2,280.27</b>	<b>3,870.00</b>	<b>4,062.00</b>	<b>4,197.00</b>	<b>2,404.18</b>	<b>2,438.12</b>	<b>2,512.44</b>
<b>1.2 : Sub-programme General Administration Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>632.00</b>	<b>1,052.00</b>	<b>1,118.00</b>	<b>1,170.00</b>	<b>632.00</b>	<b>665.00</b>	<b>695.00</b>
Compensation to Employees	88.00	168.00	174.00	179.00	88.00	92.00	96.00
Use of Goods and Services	360.00	480.00	519.00	545.00	360.00	378.00	393.00
Interest							



Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent	184.00	404.00	425.00	446.00	184.00	195.00	206.00
Acquisition of Non-Financial Assets							
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>632.00</b>	<b>1,052.00</b>	<b>1,118.00</b>	<b>1,170.00</b>	<b>632.00</b>	<b>665.00</b>	<b>695.00</b>
<b>1.3 : Sub-programme Penal and Criminal Law Reforms</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	-	-			-	-	
Social benefits							
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets							
<b>Total expenditure</b>	-	-	-	-	-	-	-
<b>1.4 : Sub-programme Inter Agency Cooperation</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits							
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
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>1.5 : Sub-programme General Administration</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies							

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
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>Total programme</b>	<b>2,912.27</b>	<b>4,922.00</b>	<b>5,180.00</b>	<b>5,367.00</b>	<b>3,036.18</b>	<b>3,103.12</b>	<b>3,207.44</b>
<b>Total Expenditure of Vote</b>	<b>2,912.27</b>	<b>4,922.00</b>	<b>5,180.00</b>	<b>5,367.00</b>	<b>3,036.18</b>	<b>3,103.12</b>	<b>3,207.44</b>
	2,912.27	4,922.00	5,180.00	5,367.00	3,036.18	3,103.12	3,207.44
Registrar of Political Parties							
<b>Programme: Registration, Regulation and funding of Political Parties</b>							
<b>SP 1.1 Registration and Regulation of political</b>							
<b>Current Expenditure</b>	<b>394.76</b>	<b>719.34</b>	<b>789.02</b>	<b>881.49</b>	<b>414.82</b>	<b>423.63</b>	<b>454.88</b>
Compensation to Employees	175.06	202.28	220.85	255.84	190.20	192.90	217.03
Use of Goods and Services	128.50	287.70	315.88	348.13	156.12	160.53	167.35
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent	91.20	229.36	252.29	277.52	68.50	70.20	70.50
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees							

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
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>394.76</b>	<b>719.34</b>	<b>789.02</b>	<b>881.49</b>	<b>414.82</b>	<b>423.63</b>	<b>454.88</b>
<b>SP 1.2 Funding of Political Parties</b>							
<b>Current Expenditure</b>	<b>371.19</b>	<b>4,140.00</b>	<b>4,923.00</b>	<b>5,832.00</b>	<b>371.19</b>	<b>386.04</b>	<b>401.48</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	371.19	4,140.00	4,923.00	5,832.00	371.19	386.04	401.48
Social benefits							
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>371.19</b>	<b>4,140.00</b>	<b>4,923.00</b>	<b>5,832.00</b>	<b>371.19</b>	<b>386.04</b>	<b>401.48</b>
<b>S.P 1.3 Administration of Political Parties Liaison Committee (PPLC) services</b>							
<b>Current Expenditure</b>	<b>31.00</b>	<b>82.00</b>	<b>90.80</b>	<b>99.22</b>	<b>25.70</b>	<b>32.10</b>	<b>35.50</b>

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Compensation to Employees							
Use of Goods and Services	31.00	82.00	90.80	99.22	25.70	32.10	35.50
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
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>31.00</b>	<b>82.00</b>	<b>90.80</b>	<b>99.22</b>	<b>25.70</b>	<b>32.10</b>	<b>35.50</b>
<b>Total programme 1</b>	<b>796.95</b>	<b>4,941.34</b>	<b>5,802.82</b>	<b>6,812.71</b>	<b>811.71</b>	<b>841.77</b>	<b>891.86</b>
<b>Total Expenditure of Vote</b>	<b>796.95</b>	<b>4,941.34</b>	<b>5,802.82</b>	<b>6,812.71</b>	<b>811.71</b>	<b>841.77</b>	<b>891.86</b>
	796.95	4,941.34	5,802.82	6,812.71	811.71	841.77	891.86
	25.28						
Witness Protection Agency							
<b>Programme 1: Witness Protection</b>							
<b>Sub-Programme 1: Witness Protection</b>							
<b>Current Expenditure</b>	<b>473.40</b>	<b>713.29</b>	<b>921.25</b>	<b>990.88</b>	<b>481.60</b>	<b>495.44</b>	<b>511.99</b>
Compensation to Employees	277.40	287.50	316.25	347.88	285.89	289.96	298.28
Use of Goods and Services	89.76	300.78	465.00	493.00	90.11	94.61	98.39
Interest							
Subsidies							
Current Transfers to Govt. Agencies							

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Social benefits							
Other Recurrent	92.24	114.75	50.00	50.00	94.60	99.33	103.30
Acquisition of Non-Financial Assets	5.00	10.26	90.00	100.00	2.00	2.10	2.18
Acquisition of Financial Assets	9.00				9.00	9.45	9.83
<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>473.40</b>	<b>713.29</b>	<b>921.25</b>	<b>990.88</b>	<b>481.60</b>	<b>495.44</b>	<b>511.99</b>
<b>Total programme 1</b>	<b>473.40</b>	<b>713.29</b>	<b>921.25</b>	<b>990.88</b>	<b>481.60</b>	<b>495.44</b>	<b>511.99</b>
<b>Total Expenditure of Vote</b>	<b>473.40</b>	<b>713.29</b>	<b>921.25</b>	<b>990.88</b>	<b>481.60</b>	<b>495.44</b>	<b>511.99</b>
	473.40	713.29	921.25	990.88	481.60	495.44	511.99
					481.60	495.44	511.98
Kenya National Commission for Human Rights							
<b>Programme: Protection and Promotion of Human Rights</b>					-	-	-
<b>Sub Programme: Protection and Promotion of Human Rights</b>					-	-	-
<b>Current Expenditure</b>	<b>384.78</b>	<b>700.00</b>	<b>750.00</b>	<b>800.00</b>	<b>391.97</b>	<b>406.11</b>	<b>419.45</b>
Compensation to Employees	242.01	280.00	308.00	339.00	249.41	256.43	263.78
Use of Goods and Services	140.27	405.00	425.00	442.00	142.56	149.68	155.67
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	2.50	15.00	17.00	19.00			
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees							

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
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>384.78</b>	<b>700.00</b>	<b>750.00</b>	<b>800.00</b>	<b>391.97</b>	<b>406.11</b>	<b>419.45</b>
<b>Total programme 1</b>	<b>384.78</b>	<b>700.00</b>	<b>750.00</b>	<b>800.00</b>	<b>391.97</b>	<b>406.11</b>	<b>419.45</b>
<b>Total Expenditure of Vote</b>	<b>384.78</b>	<b>700.00</b>	<b>750.00</b>	<b>800.00</b>	<b>391.97</b>	<b>406.11</b>	<b>419.45</b>
	384.78	700.00	750.00	800.00	391.97	406.11	419.45
Independent Electoral and Boundaries Commission							
<b>Programme 1: Management of Electoral Process in Kenya</b>							
<b>S.P 1: General Administration Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>3,473.55</b>	<b>7,411.00</b>	<b>5,322.00</b>	<b>7,551.00</b>	<b>3,530.25</b>	<b>3,597.58</b>	<b>3,713.50</b>
Compensation to Employees	2,224.58	2,510.00	2,681.00	2,866.00	2,296.08	2,326.39	2,391.46
Use of Goods and Services	1,086.52	4,591.00	2,331.00	4,375.00	1,071.72	1,103.87	1,148.03
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits	12.65	13.00	13.00	13.00	12.65	13.03	13.55
Other Recurrent	149.80	297.00	297.00	297.00	149.80	154.29	160.47
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>43.00</b>	<b>810.00</b>	<b>510.00</b>	<b>510.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets	43.00	810.00	510.00	510.00	43.00	43.00	43.00
<b>Total expenditure</b>	<b>3,516.55</b>	<b>8,221.00</b>	<b>5,832.00</b>	<b>8,061.00</b>	<b>3,573.25</b>	<b>3,640.58</b>	<b>3,756.50</b>
<b>SP 2: Voter Registration and Electoral Operations</b>							
<b>Current Expenditure</b>	<b>112.36</b>	<b>1,795.20</b>	<b>855.27</b>	<b>3,058.88</b>	<b>115.91</b>	<b>119.38</b>	<b>124.16</b>
Compensation to Employees	40.45	44.00	48.40	53.24	44.00	45.32	47.13
Use of Goods and Services	71.91	1,751.20	806.87	3,005.64	71.91	74.06	77.03
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
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>112.36</b>	<b>1,795.20</b>	<b>855.27</b>	<b>3,058.88</b>	<b>115.91</b>	<b>119.38</b>	<b>124.16</b>
<b>SP 3: Voter Education and Partnerships</b>							
<b>Current Expenditure</b>	<b>50.89</b>	<b>701.74</b>	<b>924.79</b>	<b>1,661.06</b>	<b>62.90</b>	<b>64.79</b>	<b>67.38</b>
Compensation to Employees	25.99	38.00	41.80	45.98	38.00	39.14	40.71



Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Use of Goods and Services	24.90	663.74	882.99	1,615.08	24.90	25.65	26.67
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
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>50.89</b>	<b>701.74</b>	<b>924.79</b>	<b>1,661.06</b>	<b>62.90</b>	<b>64.79</b>	<b>67.38</b>
<b>SP 4: Electoral Information and Communication Technology</b>							
<b>Current Expenditure</b>	<b>143.40</b>	<b>1,405.63</b>	<b>1,213.30</b>	<b>2,282.52</b>	<b>140.91</b>	<b>145.14</b>	<b>150.94</b>
Compensation to Employees	55.49	53.00	58.30	64.13	53.00	54.59	56.77
Use of Goods and Services	87.91	1,075.00	1,025.00	1,322.00	87.91	90.55	94.17
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent	-	277.63	130.00	896.39		-	-
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>143.40</b>	<b>1,405.63</b>	<b>1,213.30</b>	<b>2,282.52</b>	<b>140.91</b>	<b>145.14</b>	<b>150.94</b>
<b>Total programme 1</b>	<b>3,823.20</b>	<b>12,123.57</b>	<b>8,825.36</b>	<b>15,063.46</b>	<b>3,892.97</b>	<b>3,969.89</b>	<b>4,098.98</b>
<b>Programme 2: Delimitation of Constituencies Electoral Boundaries</b>							
<b>S.P. 1: Delimitation of Constituencies Electoral Boundaries</b>							
<b>Current Expenditure</b>	<b>410.46</b>	<b>2,273.00</b>	<b>3,009.00</b>	<b>1,476.00</b>	<b>910.45</b>	<b>984.14</b>	<b>1,023.51</b>
Compensation to Employees	10.49	300.00	300.00	300.00	10.49	10.80	11.24
Use of Goods and Services	399.97	1,573.00	2,509.00	1,176.00	799.96	870.34	1,012.27
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent	-	400.00	200.00	-	100.00	103.00	
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>410.46</b>	<b>2,273.00</b>	<b>3,009.00</b>	<b>1,476.00</b>	<b>910.45</b>	<b>984.14</b>	<b>1,023.51</b>
<b>Total Expenditure of Vote</b>	<b>4,233.65</b>	<b>14,396.57</b>	<b>11,834.36</b>	<b>16,539.46</b>	<b>4,803.42</b>	<b>4,954.03</b>	<b>5,122.49</b>
	4,233.65	14,396.57	11,834.36	16,539.46	4,803.42	4,954.03	5,122.49

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>The Judicial Service Commission</b>							
<b>Sub-Programme: General Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>270.48</b>	<b>628.00</b>	<b>648.00</b>	<b>671.00</b>	<b>268.00</b>	<b>306.00</b>	<b>344.00</b>
Compensation to Employees	67.48	178.00	184.00	193.00	65.00	93.00	122.00
Use of Goods and Services	198.00	444.00	458.00	472.00	197.00	207.00	216.00
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits	5.00	6.00	6.00	6.00	6.00	6.00	6.00
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>270.48</b>	<b>628.00</b>	<b>648.00</b>	<b>671.00</b>	<b>268.00</b>	<b>306.00</b>	<b>344.00</b>
<b>Sub-Programme: Judicial Training</b>							
<b>Current Expenditure</b>	<b>158.00</b>	<b>233.00</b>	<b>245.00</b>	<b>257.00</b>	<b>212.07</b>	<b>243.72</b>	<b>275.74</b>
Compensation to Employees	2.00	3.00	3.00	3.00	56.82	80.54	106.53
Use of Goods and Services	156.00	230.00	242.00	254.00	155.25	163.18	169.21
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
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							
Capital Transfers to Government Agencies							
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>158.00</b>	<b>233.00</b>	<b>245.00</b>	<b>257.00</b>	<b>212.07</b>	<b>243.72</b>	<b>275.74</b>
<b>Total programme 1</b>	<b>428.48</b>	<b>861.00</b>	<b>893.00</b>	<b>928.00</b>	<b>480.07</b>	<b>549.72</b>	<b>619.74</b>
<b>Total Expenditure of Vote</b>	<b>428.48</b>	<b>861.00</b>	<b>893.00</b>	<b>928.00</b>	<b>480.07</b>	<b>549.72</b>	<b>619.74</b>
	<b>428.48</b>	<b>861.00</b>	<b>893.00</b>	<b>928.00</b>	<b>480.07</b>	<b>549.72</b>	<b>619.74</b>
					121.82	173.54	228.53
National Police Service Commission					358.25	376.18	391.21
<b>SP 1.1 Human Resources Management</b>							
<b>Current Expenditure</b>	<b>405.71</b>	<b>405.00</b>	<b>414.36</b>	<b>421.20</b>	<b>317.45</b>	<b>337.92</b>	<b>362.87</b>
Compensation to Employees	292.91	268.20	284.31	302.03	268.20	288.67	313.62
Use of Goods and Services	91.65	125.80	121.05	114.17	40.25	40.25	40.25
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent	21.15	11.00	9.00	5.00	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>405.71</b>	<b>405.00</b>	<b>414.36</b>	<b>421.20</b>	<b>317.45</b>	<b>337.92</b>	<b>362.87</b>
<b>SP 1.2 Vetting, research and policy</b>							
<b>Current Expenditure</b>	<b>62.76</b>	<b>232.08</b>	<b>266.06</b>	<b>312.57</b>	<b>180.42</b>	<b>191.78</b>	<b>200.77</b>
Compensation to Employees	-	54.00	70.11	87.83	53.68	57.78	62.77
Use of Goods and Services	62.76	168.08	185.95	214.74	116.74	124.00	128.00
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent	-	10.00	10.00	10.00	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
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>62.76</b>	<b>232.08</b>	<b>266.06</b>	<b>312.57</b>	<b>180.42</b>	<b>191.78</b>	<b>200.77</b>
<b>SP 1.3 Administration and Standards Setting</b>							
<b>Current Expenditure</b>	<b>159.94</b>	<b>265.89</b>	<b>332.05</b>	<b>348.58</b>	<b>159.00</b>	<b>168.49</b>	<b>178.56</b>
Compensation to Employees							
Use of Goods and Services	140.50	130.50	162.05	164.65	123.00	113.49	122.56
Interest							
Subsidies							
Current Transfers to Govt. Agencies							

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Social benefits							
Other Recurrent	2.44	35.39	50.00	63.93	3.00	5.00	6.00
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets	17.00	100.00	120.00	120.00	33.00	50.00	50.00
<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>159.94</b>	<b>265.89</b>	<b>332.05</b>	<b>348.58</b>	<b>159.00</b>	<b>168.49</b>	<b>178.56</b>
<b>Total programme 1</b>	<b>628.41</b>	<b>902.97</b>	<b>1,012.47</b>	<b>1,082.35</b>	<b>656.87</b>	<b>698.19</b>	<b>742.20</b>
<b>Total Expenditure of Vote</b>	<b>628.41</b>	<b>902.97</b>	<b>1,012.47</b>	<b>1,082.35</b>	<b>656.87</b>	<b>698.19</b>	<b>742.20</b>
	628.41						
National Gender and Equality Commission							
<b>Programme: Promotion of Gender Equality and freedom from discrimination</b>							
<b>Sub programme 1 : Legal Compliance and Redress</b>							
<b>Current Expenditure</b>	<b>47.70</b>	<b>71.62</b>	<b>75.21</b>	<b>79.06</b>	<b>52.19</b>	<b>53.93</b>	<b>55.75</b>
Compensation to Employees	27.48	30.39	31.91	33.50	28.47	29.00	29.83
Use of Goods and Services	18.03	35.53	37.31	39.28	21.42	22.53	22.21
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent	2.19	5.70	5.99	6.28	2.30	2.40	3.71
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
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>47.70</b>	<b>71.62</b>	<b>75.21</b>	<b>79.06</b>	<b>52.19</b>	<b>53.93</b>	<b>55.75</b>
<b>Sub programme 2 : Mainstreaming Gender and Coordination</b>							
<b>Current Expenditure</b>	<b>49.93</b>	<b>90.62</b>	<b>95.15</b>	<b>99.91</b>	<b>53.07</b>	<b>54.82</b>	<b>56.68</b>
Compensation to Employees	28.04	31.67	33.25	34.92	29.05	29.59	30.44
Use of Goods and Services	19.32	54.25	56.96	59.81	21.32	22.39	23.26
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent	2.57	4.70	4.94	5.18	2.70	2.84	2.98
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>49.93</b>	<b>90.62</b>	<b>95.15</b>	<b>99.91</b>	<b>53.07</b>	<b>54.82</b>	<b>56.68</b>
<b>Sub programme 3 : Public Education, Advocacy and Research</b>							

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Current Expenditure</b>	<b>52.43</b>	<b>87.64</b>	<b>92.03</b>	<b>96.62</b>	<b>54.26</b>	<b>55.95</b>	<b>57.82</b>
Compensation to Employees	31.36	31.97	33.57	35.25	32.49	33.09	34.04
Use of Goods and Services	18.44	52.34	54.96	57.70	19.01	19.96	20.73
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent	2.63	3.33	3.50	3.67	2.76	2.90	3.05
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>52.43</b>	<b>87.64</b>	<b>92.03</b>	<b>96.62</b>	<b>54.26</b>	<b>55.95</b>	<b>57.82</b>
<b>Sub programme 4 : General Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>213.81</b>	<b>504.38</b>	<b>529.58</b>	<b>556.08</b>	<b>209.41</b>	<b>217.03</b>	<b>224.68</b>
Compensation to Employees	87.79	114.09	119.79	125.78	90.01	91.69	94.32
Use of Goods and Services	103.03	285.03	299.27	314.25	87.57	91.92	95.27
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits	22.99	31.83	33.42	35.09	31.83	33.42	35.09
Other Recurrent		73.43	77.10	80.96			
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							



Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
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>213.81</b>	<b>504.38</b>	<b>529.58</b>	<b>556.08</b>	<b>209.41</b>	<b>217.03</b>	<b>224.68</b>
<b>Total programme 1</b>	<b>363.87</b>	<b>754.26</b>	<b>791.97</b>	<b>831.67</b>	<b>368.93</b>	<b>381.73</b>	<b>394.93</b>
<b>Total Expenditure of Vote</b>	<b>363.87</b>	<b>754.26</b>	<b>791.97</b>	<b>831.67</b>	<b>368.93</b>	<b>381.73</b>	<b>394.93</b>
Independent Police Oversight Authority							
<b>Sub programme : Policing Oversight Services</b>							
<b>Current Expenditure</b>	<b>796.60</b>	<b>1,282.00</b>	<b>1,320.00</b>	<b>1,341.00</b>	<b>807.71</b>	<b>833.95</b>	<b>862.79</b>
Compensation to Employees	383.20	528.00	544.00	562.00	394.93	400.54	412.04
Use of Goods and Services	262.10	482.00	495.00	510.00	317.78	333.41	346.75
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits	50.00	17.00	18.00	19.00	17.00	18.00	19.00
Other Recurrent							
Acquisition of Non-Financial Assets	101.30	255.00	263.00	250.00	78.00	82.00	85.00
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>-</b>	<b>150.00</b>	<b>200.00</b>	<b>270.00</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		150.00	200.00	270.00	-	-	-
Acquisition of Financial Assets							

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Total expenditure</b>	<b>796.60</b>	<b>1,432.00</b>	<b>1,520.00</b>	<b>1,611.00</b>	<b>807.71</b>	<b>833.95</b>	<b>862.79</b>
<b>Total programme 1</b>	<b>796.60</b>	<b>1,432.00</b>	<b>1,520.00</b>	<b>1,611.00</b>	<b>807.71</b>	<b>833.95</b>	<b>862.79</b>
<b>Total Expenditure of Vote</b>	<b>796.60</b>	<b>1,432.00</b>	<b>1,520.00</b>	<b>1,611.00</b>	<b>807.71</b>	<b>833.95</b>	<b>862.79</b>

### 3.2.3 Analysis of Resource Requirements Versus Allocations for SAGAs

**Table 3-7: Analysis of Resource Requirements Versus Allocations for SAGAs**

Economic Classification	BASELINE 2018/19	Estimates	Requirement			Allocation		
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>State Department of Interior</b>								
<b>National Authority for Campaign Against Drug &amp; Substance Abuse</b>								
<b>Current Expenditure</b>		<b>350.00</b>	<b>1,208.00</b>	<b>1,571.00</b>	<b>1,796.00</b>	<b>340.34</b>	<b>353.95</b>	<b>368.11</b>
Compensation to Employees		215.00	417.00	346.00	381.00	225.75	237.04	248.89
Use of Goods and Services		135.00	791.00	1,225.00	1,415.00	114.59	116.91	119.22
Current Transfers to Govt. Agencies								
Other Recurrent								
<b>Capital Expenditure</b>		-	<b>200.00</b>	<b>200.00</b>	<b>100.00</b>	-	-	-
Acquisition of Non-Financial Assets		-	200.00	200.00	100.00			
Other Development		-	-	-	-			
<b>Total programme</b>		<b>350.00</b>	<b>1,408.00</b>	<b>1,771.00</b>	<b>1,896.00</b>	<b>340.34</b>	<b>353.95</b>	<b>368.11</b>
<b>Firearms and Licensing Board</b>								
<b>Current Expenditure</b>		<b>18.38</b>	<b>150.00</b>	<b>165.00</b>	<b>181.50</b>	<b>18.38</b>	<b>19.12</b>	<b>19.88</b>
Compensation to Employees		-	-	-				
Use of Goods and Services		18.38	150.00	165.00	181.50	18.38	19.12	19.88
Current Transfers to Govt. Agencies								
Other Recurrent								
<b>Capital Expenditure</b>		-	-	-	-	-	-	-
Acquisition of Non-Financial Assets								
Other Development								
<b>Total programme</b>		<b>18.38</b>	<b>150.00</b>	<b>165.00</b>	<b>181.50</b>	<b>18.38</b>	<b>19.12</b>	<b>19.88</b>
<b>National Cohesion and Integration Commission</b>								
<b>Current Expenditure</b>		<b>392.78</b>	<b>684.00</b>	<b>738.00</b>	<b>827.00</b>	<b>392.78</b>	<b>408.49</b>	<b>424.83</b>



Economic Classification	BASELINE 2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Non-Financial Assets							
Other Recurrent							
<b>Total programme</b>	<b>33.28</b>	<b>160.00</b>	<b>170.00</b>	<b>180.00</b>	<b>33.29</b>	<b>34.62</b>	<b>36.00</b>
<b>National Crime Research Centre</b>							
<b>Current Expenditure</b>	<b>149.58</b>	<b>543.00</b>	<b>629.00</b>	<b>700.00</b>	<b>149.58</b>	<b>155.56</b>	<b>161.79</b>
Compensation to Employees	65.67	150.00	180.00	200.00	63.00	66.15	69.46
Use of goods and services	83.91	393.00	449.00	500.00	86.58	89.41	92.33
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>Capital Expenditure</b>	-	<b>1,200.00</b>	<b>1,500.00</b>	<b>500.00</b>	-	-	-
Non-Financial Assets		1,200.00	1,500.00	500.00			
Other Recurrent							
<b>Total programme</b>	<b>149.58</b>	<b>1,743.00</b>	<b>2,129.00</b>	<b>1,200.00</b>	<b>149.58</b>	<b>155.56</b>	<b>161.79</b>
<b>TOTAL VOTE (INTERIOR)</b>	<b>1,075.41</b>	<b>4,621.82</b>	<b>5,480.33</b>	<b>4,824.52</b>	<b>1,065.76</b>	<b>1,108.39</b>	<b>1,152.72</b>
<b>STATE LAW OFFICE AND DEPARTMENT OF JUSTICE</b>							
<b>Kenya Copyright Board</b>							
<b>CURRENT EXPENDITURE</b>	<b>124.00</b>	<b>239.65</b>	<b>361.00</b>	<b>416.15</b>	<b>124.00</b>	<b>128.96</b>	<b>134.12</b>
Compensation	82.60	124.15	134.00	151.15	94.30	99.20	103.90
Use of goods and services	25.00	53.00	65.00	95.00	13.90	12.26	12.72
Current Transfers to Govt. Agencies							
Other Recurrent	16.40	62.50	162.00	170.00	15.80	17.50	17.50
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-	-
Acquization of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>124.00</b>	<b>239.65</b>	<b>361.00</b>	<b>416.15</b>	<b>124.00</b>	<b>128.96</b>	<b>134.12</b>
<b>Kenya Law Reform Commission</b>							
<b>CURRENT EXPENDITURE</b>	<b>306.04</b>	<b>450.00</b>	<b>500.00</b>	<b>550.00</b>	<b>306.04</b>	<b>318.27</b>	<b>331.01</b>
Compensation	145.00	160.00	167.00	171.00	150.35	154.50	159.14
Use of goods and services	145.04	210.00	268.00	309.00	98.70	103.33	108.92
Current Transfers to Govt. Agencies							
Other Recurrent	16.00	80.00	65.00	70.00	56.99	60.44	62.95



Economic Classification	BASELINE 2018/19	Estimates	Requirement			Allocation		
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Total programme</b>		<b>334.86</b>	<b>426.20</b>	<b>443.60</b>	<b>462.80</b>	<b>334.86</b>	<b>348.22</b>	<b>362.19</b>
<b>Nairobi Centre For International Arbitration</b>								
<b>CURRENT EXPENDITURE</b>		<b>115.73</b>	<b>143.01</b>	<b>147.45</b>	<b>154.37</b>	<b>115.73</b>	<b>120.36</b>	<b>125.17</b>
Compensation		53.01	55.66	58.45	61.37	55.66	58.45	61.37
Use of goods and services		53.17	39.35	38.50	40.00	31.27	31.91	32.60
Current Transfers to Govt. Agencies								
Other Recurrent		9.55	48.00	50.50	53.00	28.80	30.00	31.20
<b>CAPITAL EXPENDITURE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets								
Other Development								
<b>Total programme</b>		<b>115.73</b>	<b>143.01</b>	<b>147.45</b>	<b>154.37</b>	<b>115.73</b>	<b>120.36</b>	<b>125.17</b>
<b>Asset Recovery Agency</b>								
<b>CURRENT EXPENDITURE</b>		<b>183.79</b>	<b>300.00</b>	<b>350.50</b>	<b>400.00</b>	<b>183.79</b>	<b>191.14</b>	<b>198.79</b>
Compensation				60.00	63.00		58.35	60.10
Use of goods and services		183.79	250.00	215.50	237.00	149.49	86.79	88.79
Current Transfers to Govt. Agencies								
Other Recurrent			50.00	75.00	100.00	34.30	46.00	49.90
<b>CAPITAL EXPENDITURE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets								
Other Development								
<b>Total programme</b>		<b>183.79</b>	<b>300.00</b>	<b>350.50</b>	<b>400.00</b>	<b>183.79</b>	<b>191.14</b>	<b>198.79</b>
<b>Business Registration Service Board</b>								
<b>CURRENT EXPENDITURE</b>		<b>311.84</b>	<b>685.71</b>	<b>712.10</b>	<b>716.55</b>	<b>311.84</b>	<b>324.31</b>	<b>337.29</b>
Compensation		125.24	452.71	454.60	460.75	129.00	132.87	136.86
Use of goods and services		173.80	180.00	205.00	203.00	160.84	166.44	173.43
Current Transfers to Govt. Agencies								
Other Recurrent		12.80	53.00	52.50	52.80	22.00	25.00	27.00
<b>CAPITAL EXPENDITURE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets								
Other Development								
<b>Total programme</b>		<b>311.84</b>	<b>685.71</b>	<b>712.10</b>	<b>716.55</b>	<b>311.84</b>	<b>324.31</b>	<b>337.29</b>
<b>Victims Compensation Fund</b>								
<b>CURRENT EXPENDITURE</b>		<b>60.00</b>	<b>240.00</b>	<b>330.00</b>	<b>400.00</b>	<b>60.00</b>	<b>62.40</b>	<b>64.90</b>

Economic Classification	BASELINE 2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Compensation		40.00	80.00	100.00			
Use of goods and services	60.00	100.00	150.00	200.00	60.00	60.00	62.50
Current Transfers to Govt. Agencies		100.00	100.00	100.00			
Other Recurrent					-	2.40	2.40
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>60.00</b>	<b>240.00</b>	<b>330.00</b>	<b>400.00</b>	<b>60.00</b>	<b>62.40</b>	<b>64.90</b>
<b>Auctioneer's Licensing Board</b>							
<b>CURRENT EXPENDITURE</b>	<b>27.50</b>	<b>302.55</b>	<b>102.13</b>	<b>112.08</b>	<b>27.50</b>	<b>28.60</b>	<b>29.74</b>
Compensation		68.23	75.65	83.21			
Use of goods and services	27.50	84.32	26.48	28.87	27.50	28.60	29.74
Current Transfers to Govt. Agencies							
Other Recurrent		150.00	-	-			
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>27.50</b>	<b>302.55</b>	<b>102.13</b>	<b>112.08</b>	<b>27.50</b>	<b>28.60</b>	<b>29.74</b>
<b>National Council for Law Reporting</b>							
<b>CURRENT EXPENDITURE</b>	<b>320.00</b>	<b>506.25</b>	<b>535.15</b>	<b>565.15</b>	<b>320.00</b>	<b>332.80</b>	<b>346.11</b>
Compensation	161.55	245.25	261.19	287.15	148.42	152.88	157.46
Use of goods and services	49.78	57.00	62.00	67.00	114.09	119.34	125.12
Current Transfers to Govt. Agencies							
Other Recurrent	108.67	204.00	211.96	211.00	57.49	60.58	63.53
<b>CAPITAL EXPENDITURE</b>	-	<b>638.00</b>	-	-	-	-	-
Acquisition of Non-Financial Assets		638.00					
Other Development							
<b>Total programme</b>	<b>320.00</b>	<b>1,144.25</b>	<b>535.15</b>	<b>565.15</b>	<b>320.00</b>	<b>332.80</b>	<b>346.11</b>





Economic Classification	BASELINE 2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Current Expenditure</b>	<b>36.65</b>	<b>70.00</b>	<b>72.10</b>	<b>74.26</b>	<b>36.65</b>	<b>38.12</b>	<b>39.64</b>
Compensation to Employees							
Use of Goods and Services	36.65	70.00	72.10	74.26	36.65	38.12	39.64
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>36.65</b>	<b>70.00</b>	<b>72.10</b>	<b>74.26</b>	<b>36.65</b>	<b>38.12</b>	<b>39.64</b>
<b>Energy Tribunal</b>							
<b>Current Expenditure</b>	<b>9.96</b>	<b>46.87</b>	<b>48.28</b>	<b>49.72</b>	<b>9.96</b>	<b>10.36</b>	<b>10.77</b>
Compensation to Employees							
Use of Goods and Services	9.96	46.87	48.28	49.72	9.96	10.36	10.77
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>9.96</b>	<b>46.87</b>	<b>48.28</b>	<b>49.72</b>	<b>9.96</b>	<b>10.36</b>	<b>10.77</b>
<b>Rent Restriction Tribunal</b>							
<b>Current Expenditure</b>	<b>30.61</b>	<b>128.96</b>	<b>132.83</b>	<b>136.82</b>	<b>30.61</b>	<b>31.83</b>	<b>33.11</b>
Compensation to Employees							
Use of Goods and Services	30.61	128.96	132.83	136.82	30.61	31.83	33.11
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>30.61</b>	<b>128.96</b>	<b>132.83</b>	<b>136.82</b>	<b>30.61</b>	<b>31.83</b>	<b>33.11</b>
<b>The Standards Tribunal</b>							
<b>Current Expenditure</b>	<b>15.06</b>	<b>20.58</b>	<b>21.20</b>	<b>21.84</b>	<b>15.06</b>	<b>15.66</b>	<b>16.29</b>
Compensation to Employees							
Use of Goods and Services	15.06	20.58	21.20	21.84	15.06	15.66	16.29

Economic Classification	BASELINE 2018/19	Estimates	Requirement			Allocation		
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Current Transfers to Govt. Agencies								
Other Recurrent								
<b>Capital Expenditure</b>	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets								
Other Development								
<b>Total programme</b>	<b>15.06</b>	<b>20.58</b>	<b>21.20</b>	<b>21.84</b>	<b>15.06</b>	<b>15.66</b>	<b>16.29</b>	
<b>National Environment Tribunal</b>								
<b>Current Expenditure</b>	<b>24.34</b>	<b>28.72</b>	<b>29.58</b>	<b>30.47</b>	<b>24.34</b>	<b>25.31</b>	<b>26.33</b>	
Compensation to Employees								
Use of Goods and Services	24.34	28.72	29.58	30.47	24.34	25.31	26.33	
Current Transfers to Govt. Agencies								
Other Recurrent								
<b>Capital Expenditure</b>	-	-	-	-	-	-	-	
Acquisition of Non-Financial Assets								
Other Development								
<b>Total programme</b>	<b>24.34</b>	<b>28.72</b>	<b>29.58</b>	<b>30.47</b>	<b>24.34</b>	<b>25.31</b>	<b>26.33</b>	
<b>Cooperative Tribunal</b>								
<b>Current Expenditure</b>	<b>52.02</b>	<b>85.37</b>	<b>87.93</b>	<b>90.57</b>	<b>52.02</b>	<b>54.10</b>	<b>56.26</b>	
Compensation to Employees								
Use of Goods and Services	52.02	85.37	87.93	90.57	52.02	54.10	56.26	
Current Transfers to Govt. Agencies								
Other Recurrent								
<b>Capital Expenditure</b>	-	-	-	-	-	-	-	
Acquisition of Non-Financial Assets								
Other Development								
<b>Total programme</b>	<b>52.02</b>	<b>85.37</b>	<b>87.93</b>	<b>90.57</b>	<b>52.02</b>	<b>54.10</b>	<b>56.26</b>	
<b>Industrial property Tribunal</b>								
<b>Current Expenditure</b>	<b>14.35</b>	<b>46.28</b>	<b>47.67</b>	<b>49.10</b>	<b>14.35</b>	<b>14.92</b>	<b>15.52</b>	
Compensation to Employees								
Use of Goods and Services	14.35	46.28	47.67	49.10	14.35	14.92	15.52	
Current Transfers to Govt. Agencies								
Other Recurrent								
<b>Capital Expenditure</b>	-	-	-	-	-	-	-	





Economic Classification	BASELINE 2018/19	Estimates	Requirement			Allocation		
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
<b>Current Expenditure</b>		<b>10.70</b>	<b>16.10</b>	<b>16.59</b>	<b>17.08</b>	<b>10.70</b>	<b>11.13</b>	<b>11.57</b>
Compensation to Employees								
Use of Goods and Services		10.70	16.10	16.59	17.08	10.70	11.13	11.57
Current Transfers to Govt. Agencies								
Other Recurrent								
<b>Capital Expenditure</b>		-	-	-	-	-	-	-
Acquisition of Non-Financial Assets								
Other Development								
<b>Total programme</b>		<b>10.70</b>	<b>16.10</b>	<b>16.59</b>	<b>17.08</b>	<b>10.70</b>	<b>11.13</b>	<b>11.57</b>
<b>Legal Education Appeals Tribunal</b>								
<b>Current Expenditure</b>		<b>10.70</b>	<b>40.41</b>	<b>41.62</b>	<b>42.87</b>	<b>10.70</b>	<b>11.13</b>	<b>11.57</b>
Compensation to Employees								
Use of Goods and Services		10.70	40.41	41.62	42.87	10.70	11.13	11.57
Current Transfers to Govt. Agencies								
Other Recurrent								
<b>Capital Expenditure</b>		-	-	-	-	-	-	-
Acquisition of Non-Financial Assets								
Other Development								
<b>Total programme</b>		<b>10.70</b>	<b>40.41</b>	<b>41.62</b>	<b>42.87</b>	<b>10.70</b>	<b>11.13</b>	<b>11.57</b>
<b>National Civil Aviation administrative Review Tribunal Authority Board</b>								
<b>Current Expenditure</b>		<b>10.00</b>	<b>12.44</b>	<b>12.81</b>	<b>13.20</b>	<b>10.00</b>	<b>10.40</b>	<b>10.82</b>
Compensation to Employees								
Use of Goods and Services		10.00	12.44	12.81	13.20	10.00	10.40	10.82
Current Transfers to Govt. Agencies								
Other Recurrent								
<b>Capital Expenditure</b>		-	-	-	-	-	-	-
Acquisition of Non-Financial Assets								
Other Development								
<b>Total programme</b>		<b>10.00</b>	<b>12.44</b>	<b>12.81</b>	<b>13.20</b>	<b>10.00</b>	<b>10.40</b>	<b>10.82</b>
<b>MICRO AND SMALL ENTERPRISE REGULATORY BOARD TRIBUNAL</b>								
<b>Current Expenditure</b>		<b>10.00</b>	<b>60.46</b>	<b>62.27</b>	<b>64.14</b>	<b>10.00</b>	<b>10.40</b>	<b>10.82</b>
Compensation to Employees								
Use of Goods and Services		10.00	60.46	62.27	64.14	10.00	10.40	10.82

Economic Classification	BASELINE 2018/19	Estimates	Requirement			Allocation		
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Current Transfers to Govt. Agencies								
Other Recurrent								
<b>Capital Expenditure</b>	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets								
Other Development								
<b>Total programme</b>	<b>10.00</b>	<b>60.46</b>	<b>62.27</b>	<b>64.14</b>	<b>10.00</b>	<b>10.40</b>	<b>10.82</b>	
<b>COMMUNICATIONS &amp; MULTIMEDIA APPEALS TRIBUNAL</b>								
<b>Current Expenditure</b>	<b>10.00</b>	<b>42.23</b>	<b>44.34</b>	<b>46.56</b>	<b>10.00</b>	<b>10.40</b>	<b>10.82</b>	
Compensation to Employees								
Use of Goods and Services	10.00	42.23	44.34	46.56	10.00	10.40	10.82	
Current Transfers to Govt. Agencies								
Other Recurrent								
<b>Capital Expenditure</b>	-	-	-	-	-	-	-	
Acquisition of Non-Financial Assets								
Other Development								
<b>Total programme</b>	<b>10.00</b>	<b>42.23</b>	<b>44.34</b>	<b>46.56</b>	<b>10.00</b>	<b>10.40</b>	<b>10.82</b>	
<b>TOTAL VOTE: JUDICIARY</b>	<b>593.18</b>	<b>1,311.73</b>	<b>1,377.03</b>	<b>1,445.53</b>	<b>593.18</b>	<b>616.91</b>	<b>641.58</b>	
<b>Ethics and Anti-Corruption Commission</b>								
<b>Current Expenditure</b>	<b>2,801.54</b>	<b>5,173.60</b>	<b>5,367.10</b>	<b>5,511.75</b>	<b>2,941.62</b>	<b>3,055.65</b>	<b>3,155.59</b>	
Compensation to Employees	1,805.00	2,505.00	2,605.00	2,705.00	1,895.00	1,989.75	2,089.24	
Use of Goods and Services	886.54	2,368.60	2,462.10	2,506.75	936.62	965.90	966.35	
Current Transfers to Govt. Agencies								
Other Recurrent	110.00	300.00	300.00	300.00	110.00	100.00	100.00	
<b>Capital Expenditure</b>	-	-	-	-	-	-	-	
Acquisition of Non-Financial Assets								
Other Development								
<b>Total programme</b>	<b>2,801.54</b>	<b>5,173.60</b>	<b>5,367.10</b>	<b>5,511.75</b>	<b>2,941.62</b>	<b>3,055.65</b>	<b>3,155.59</b>	
<b>TOTAL VOTE: EACC</b>	<b>2,801.54</b>	<b>5,173.60</b>	<b>5,367.10</b>	<b>5,511.75</b>	<b>2,941.62</b>	<b>3,055.65</b>	<b>3,155.59</b>	
<b>ORPP</b>								
<b>Political Parties Fund</b>								
<b>Current Expenditure</b>	<b>371.19</b>	<b>4,140.00</b>	<b>4,923.00</b>	<b>5,832.00</b>	<b>371.19</b>	<b>386.04</b>	<b>401.48</b>	
Compensation to Employees								

Economic Classification	BASELINE 2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Use of Goods and Services							
Current Transfers to Govt. Agencies	371.19	4,140.00	4,923.00	5,832.00	371.19	386.04	401.48
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>371.19</b>	<b>4,140.00</b>	<b>4,923.00</b>	<b>5,832.00</b>	<b>371.19</b>	<b>386.04</b>	<b>401.48</b>
<b>TOTAL VOTE: ORPP</b>	<b>371.19</b>	<b>4,140.00</b>	<b>4,923.00</b>	<b>5,832.00</b>	<b>371.19</b>	<b>386.04</b>	<b>401.48</b>
<b>IMMIGRATION</b>							
<b>Refugee Affairs</b>							
<b>Current Expenditure</b>	<b>13.52</b>	<b>13.79</b>	<b>14.07</b>	<b>14.35</b>	<b>13.52</b>	<b>14.06</b>	<b>14.62</b>
Compensation to Employees							
Use of Goods and Services	13.52	13.79	14.07	14.35	13.52	14.06	14.62
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>13.52</b>	<b>13.79</b>	<b>14.07</b>	<b>14.35</b>	<b>13.52</b>	<b>14.06</b>	<b>14.62</b>
<b>TOTAL VOTE: IMMIGRATION</b>	<b>13.52</b>	<b>13.79</b>	<b>14.07</b>	<b>14.35</b>	<b>13.52</b>	<b>14.06</b>	<b>14.62</b>
<b>CORRECTIONAL</b>							
<b>Correctional-scholarship and other education benefit</b>							
<b>Current Expenditure</b>	<b>599.58</b>	<b>33.00</b>	<b>34.00</b>	<b>35.00</b>	<b>9.89</b>	<b>10.29</b>	<b>10.70</b>
Compensation to Employees							
Use of Goods and Services	599.58	33.00	34.00	35.00	9.89	10.29	10.70
Current Transfers to Govt. Agencies							
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>599.58</b>	<b>33.00</b>	<b>34.00</b>	<b>35.00</b>	<b>9.89</b>	<b>10.29</b>	<b>10.70</b>
<b>Correctional-Street Children</b>							
<b>Current Expenditure</b>	<b>249.35</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>249.39</b>	<b>249.35</b>	<b>249.35</b>

Economic Classification	BASELINE 2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Compensation to Employees							
Use of Goods and Services							
Current Transfers to Govt. Agencies	249.35				249.39	249.35	249.35
Other Recurrent							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
<b>Total programme</b>	<b>249.35</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>249.39</b>	<b>249.35</b>	<b>249.35</b>
<b>TOTAL VOTE: CORRECTIONAL</b>	<b>848.93</b>	<b>33.00</b>	<b>34.00</b>	<b>35.00</b>	<b>259.28</b>	<b>259.63</b>	<b>260.04</b>
<b>Grand Total for SAGAS</b>	<b>8,108.22</b>	<b>20,414.82</b>	<b>21,555.78</b>	<b>22,332.80</b>	<b>7,649.00</b>	<b>7,941.31</b>	<b>8,226.70</b>

**TABLE 3.8: SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED**

<b>STATE DEPARTMENT OF INTERIOR</b>								
<b>National Authority for Campaign Against Drug &amp; Substance Abuse</b>								
Gross		350.00	1,408.00	1,771.00	1,896.00	340.34	353.95	368.11
A.I.A								
NET		<b>350.00</b>	<b>1,408.00</b>	<b>1,771.00</b>	<b>1,896.00</b>	<b>340.34</b>	<b>353.95</b>	<b>368.11</b>
<b>Firearms and Licensing Board</b>								
Gross		18.38	150.00	165.00	181.50	18.38	19.12	19.88
A.I.A								
NET		<b>18.38</b>	<b>150.00</b>	<b>165.00</b>	<b>181.50</b>	<b>18.38</b>	<b>19.12</b>	<b>19.88</b>
<b>National Cohesion and Integration Commission</b>								
Gross		392.78	684.00	738.00	827.00	392.78	408.49	424.83
A.I.A								
NET		<b>392.78</b>	<b>684.00</b>	<b>738.00</b>	<b>827.00</b>	<b>392.78</b>	<b>408.49</b>	<b>424.83</b>
<b>Disaster Management</b>								
Gross		11.50	12.00	12.00	12.00	11.50	11.96	12.43
A.I.A								
NET		<b>11.50</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>11.50</b>	<b>11.96</b>	<b>12.43</b>
<b>NGO Cordination Board</b>								
Gross		119.89	464.82	495.33	528.02	119.89	124.69	129.68
A.I.A		-	-	-	-	-	-	-



Economic Classification	BASELINE 2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
NET	119.89	464.82	495.33	528.02	119.89	124.69	129.68
Private Security Regulatory Board							
Gross	33.28	160.00	170.00	180.00	33.29	34.62	36.00
A.I.A							
NET	33.28	160.00	170.00	180.00	33.29	34.62	36.00
National Crime Research Centre							
Gross	149.58	1,743.00	2,129.00	1,200.00	149.58	155.56	161.79
A.I.A							
NET	149.58	1,743.00	2,129.00	1,200.00	149.58	155.56	161.79
<b>TOTAL NET EXCHEQUER</b>	<b>1,075.41</b>	<b>4,621.82</b>	<b>5,480.33</b>	<b>4,824.52</b>	<b>1,065.76</b>	<b>1,108.39</b>	<b>1,152.72</b>
<b>STATE LAW OFFICE</b>							
Kenya Copyright Board							
GROSS	124.00	239.65	361.00	416.15	124.00	128.96	134.12
AIA - Internally Generated Revenue	3.00	5.00	8.00	10.00	3.00	3.00	3.00
<b>Net-Exchequer</b>	<b>121.00</b>	<b>234.65</b>	<b>353.00</b>	<b>406.15</b>	<b>121.00</b>	<b>125.96</b>	<b>131.12</b>
Kenya Law Reform Commission							
GROSS	306.04	450.00	500.00	550.00	306.04	318.27	331.01
AIA - Internally Generated Revenue							
<b>Net-Exchequer</b>	<b>306.04</b>	<b>450.00</b>	<b>500.00</b>	<b>550.00</b>	<b>306.04</b>	<b>318.27</b>	<b>331.01</b>
Kenya National Anticorruption Steering Committee							
GROSS	113.70	242.71	275.32	286.35	113.70	118.30	122.98
AIA - Internally Generated Revenue							
<b>Net-Exchequer</b>	<b>113.70</b>	<b>242.71</b>	<b>275.32</b>	<b>286.35</b>	<b>113.70</b>	<b>118.30</b>	<b>122.98</b>
Kenya School of Law							
GROSS	506.99	946.80	603.00	606.20	506.99	527.27	548.36
AIA - Internally Generated Revenue	272.40	273.60	274.80	275.20	272.40	273.60	274.80
<b>Net-Exchequer</b>	<b>234.59</b>	<b>673.20</b>	<b>328.20</b>	<b>331.00</b>	<b>234.59</b>	<b>253.67</b>	<b>273.56</b>
Council of Legal Education							
GROSS	334.86	426.20	443.60	462.80	334.86	348.22	362.19
AIA - Internally Generated Revenue	120.10	165.00	181.40	199.60	120.10	130.10	140.10
<b>Net-Exchequer</b>	<b>214.76</b>	<b>261.20</b>	<b>262.20</b>	<b>263.20</b>	<b>214.76</b>	<b>218.12</b>	<b>222.09</b>
Nairobi Centre For International Arbitration							
GROSS	115.73	143.01	147.45	154.37	115.73	120.36	125.17

Economic Classification	BASELINE 2018/19	Estimates	Requirement			Allocation		
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
AIA - Internally Generated Revenue								
<b>Net-Exchequer</b>		<b>115.73</b>	<b>143.01</b>	<b>147.45</b>	<b>154.37</b>	<b>115.73</b>	<b>120.36</b>	<b>125.17</b>
<b>Asset Recovery Agency</b>								
GROSS		183.79	300.00	350.50	400.00	183.79	191.14	198.79
AIA - Internally Generated Revenue								
<b>Net-Exchequer</b>		<b>183.79</b>	<b>300.00</b>	<b>350.50</b>	<b>400.00</b>	<b>183.79</b>	<b>191.14</b>	<b>198.79</b>
<b>Business Registration Service Board</b>								
GROSS		311.84	685.71	712.10	716.55	311.84	324.31	337.29
AIA - Internally Generated Revenue								
<b>Net-Exchequer</b>		<b>311.84</b>	<b>685.71</b>	<b>712.10</b>	<b>716.55</b>	<b>311.84</b>	<b>324.31</b>	<b>337.29</b>
<b>Victims Compensation Fund</b>								
GROSS		60.00	240.00	330.00	400.00	60.00	62.40	64.90
AIA - Internally Generated Revenue								
<b>Net-Exchequer</b>		<b>60.00</b>	<b>240.00</b>	<b>330.00</b>	<b>400.00</b>	<b>60.00</b>	<b>62.40</b>	<b>64.90</b>
<b>Auctioneer's Licensing Board</b>								
GROSS		27.50	302.55	102.13	112.08	27.50	28.60	29.74
AIA - Internally Generated Revenue								
<b>Net-Exchequer</b>		<b>27.50</b>	<b>302.55</b>	<b>102.13</b>	<b>112.08</b>	<b>27.50</b>	<b>28.60</b>	<b>29.74</b>
<b>National Council For Law Reporting</b>								
GROSS		320.00	1,144.25	535.15	565.15	320.00	332.80	346.11
AIA - Internally Generated Revenue								
<b>Net-Exchequer</b>		<b>320.00</b>	<b>1,144.25</b>	<b>535.15</b>	<b>565.15</b>	<b>320.00</b>	<b>332.80</b>	<b>346.11</b>
<b>Total Net Exchequer</b>		<b>2,008.95</b>	<b>4,677.28</b>	<b>3,896.05</b>	<b>4,184.85</b>	<b>2,008.95</b>	<b>2,093.93</b>	<b>2,182.76</b>
<b>JUDICIAL SERVICE COMMISSION</b>								
<b>Political Parties Disputes Tribunal</b>								
GROSS		25.33	53.24	54.84	56.49	25.33	26.34	27.40
AIA - Internally Generated Revenue		-	-	-	-	-	-	-
<b>Net-Exchequer</b>		<b>25.33</b>	<b>53.24</b>	<b>54.84</b>	<b>56.49</b>	<b>25.33</b>	<b>26.34</b>	<b>27.40</b>
<b>Education Tribunal</b>								
GROSS		9.38	58.27	60.02	61.82	9.38	9.76	10.15
AIA - Internally Generated Revenue		-	-	-	-	-	-	-
<b>Net-Exchequer</b>		<b>9.38</b>	<b>58.27</b>	<b>60.02</b>	<b>61.82</b>	<b>9.38</b>	<b>9.76</b>	<b>10.15</b>
<b>HIV and AIDs Tribunal</b>				-	-			

Economic Classification	BASELINE 2018/19	Estimates	Requirement			Allocation		
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
GROSS		46.99	97.99	100.93	103.95	46.99	48.87	50.82
AIA - Internally Generated Revenue		-	-	-	-	-	-	-
<b>Net-Exchequer</b>		<b>46.99</b>	<b>97.99</b>	<b>100.93</b>	<b>103.95</b>	<b>46.99</b>	<b>48.87</b>	<b>50.82</b>
<b>Business Premises Tribunal</b>								
GROSS		36.65	70.00	72.10	74.26	36.65	38.12	39.64
AIA - Internally Generated Revenue		-	-	-	-	-	-	-
<b>Net-Exchequer</b>		<b>36.65</b>	<b>70.00</b>	<b>72.10</b>	<b>74.26</b>	<b>36.65</b>	<b>38.12</b>	<b>39.64</b>
<b>Energy Tribunal</b>								
GROSS		9.96	46.87	48.28	49.72	9.96	10.36	10.77
AIA - Internally Generated Revenue		-	-	-	-	-	-	-
<b>Net-Exchequer</b>		<b>9.96</b>	<b>46.87</b>	<b>48.28</b>	<b>49.72</b>	<b>9.96</b>	<b>10.36</b>	<b>10.77</b>
<b>Rent Restriction Tribunal</b>								
GROSS		30.61	128.96	132.83	136.82	30.61	31.83	33.11
AIA - Internally Generated Revenue		-	-	-	-	-	-	-
<b>Net-Exchequer</b>		<b>30.61</b>	<b>128.96</b>	<b>132.83</b>	<b>136.82</b>	<b>30.61</b>	<b>31.83</b>	<b>33.11</b>
<b>The Standards Tribunal</b>								
GROSS		15.06	20.58	21.20	21.84	15.06	15.66	16.29
AIA - Internally Generated Revenue		-	-	-	-	-	-	-
<b>Net-Exchequer</b>		<b>15.06</b>	<b>20.58</b>	<b>21.20</b>	<b>21.84</b>	<b>15.06</b>	<b>15.66</b>	<b>16.29</b>
<b>National Environment Tribunal</b>								
GROSS		24.34	28.72	29.58	30.47	24.34	25.31	26.33
AIA - Internally Generated Revenue		-	-	-	-	-	-	-
<b>Net-Exchequer</b>		<b>24.34</b>	<b>28.72</b>	<b>29.58</b>	<b>30.47</b>	<b>24.34</b>	<b>25.31</b>	<b>26.33</b>
<b>Cooperative Tribunal</b>								
GROSS		52.02	85.37	87.93	90.57	52.02	54.10	56.26
AIA - Internally Generated Revenue		-	-	-	-	-	-	-
<b>Net-Exchequer</b>		<b>52.02</b>	<b>85.37</b>	<b>87.93</b>	<b>90.57</b>	<b>52.02</b>	<b>54.10</b>	<b>56.26</b>
<b>Industrial Property Tribunal</b>								
GROSS		14.35	46.28	47.67	49.10	14.35	14.92	15.52
AIA - Internally Generated Revenue		-	-	-	-	-	-	-
<b>Net-Exchequer</b>		<b>14.35</b>	<b>46.28</b>	<b>47.67</b>	<b>49.10</b>	<b>14.35</b>	<b>14.92</b>	<b>15.52</b>
<b>PPP Committee</b>								
GROSS		30.00	33.99	35.01	36.06	30.00	31.20	32.45

Economic Classification	BASELINE 2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
<b>Net-Exchequer</b>	<b>30.00</b>	<b>33.99</b>	<b>35.01</b>	<b>36.06</b>	<b>30.00</b>	<b>31.20</b>	<b>32.45</b>
<b>Competition Tribunal</b>							
GROSS	30.00	57.68	59.41	61.19	30.00	31.20	32.45
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
<b>Net-Exchequer</b>	<b>30.00</b>	<b>57.68</b>	<b>59.41</b>	<b>61.19</b>	<b>30.00</b>	<b>31.20</b>	<b>32.45</b>
<b>Transport Licensing Appeals Board</b>							
GROSS	74.00	108.75	122.88	126.57	74.00	76.96	80.04
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
<b>Net-Exchequer</b>	<b>74.00</b>	<b>108.75</b>	<b>122.88</b>	<b>126.57</b>	<b>74.00</b>	<b>76.96</b>	<b>80.04</b>
<b>Sports Disputes Tribunal</b>							
GROSS	18.23	63.24	65.14	67.09	18.23	18.96	19.72
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
<b>Net-Exchequer</b>	<b>18.23</b>	<b>63.24</b>	<b>65.14</b>	<b>67.09</b>	<b>18.23</b>	<b>18.96</b>	<b>19.72</b>
<b>SCAT</b>							
GROSS	39.70	48.48	49.93	51.43	39.70	41.29	42.94
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
<b>Net-Exchequer</b>	<b>39.70</b>	<b>48.48</b>	<b>49.93</b>	<b>51.43</b>	<b>39.70</b>	<b>41.29</b>	<b>42.94</b>
<b>NCAJ</b>							
GROSS	85.16	191.67	211.65	244.30	85.16	88.57	92.11
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
<b>Net-Exchequer</b>	<b>85.16</b>	<b>191.67</b>	<b>211.65</b>	<b>244.30</b>	<b>85.16</b>	<b>88.57</b>	<b>92.11</b>
<b>COMPETENT AUTHORITY</b>							
GROSS	10.70	16.10	16.59	17.08	10.70	11.13	11.57
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
<b>Net-Exchequer</b>	<b>10.70</b>	<b>16.10</b>	<b>16.59</b>	<b>17.08</b>	<b>10.70</b>	<b>11.13</b>	<b>11.57</b>
<b>LEGAL EDUCATION APPEALS TRIBUNAL</b>							
GROSS	10.70	40.41	41.62	42.87	10.70	11.13	11.57
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
<b>Net-Exchequer</b>	<b>10.70</b>	<b>40.41</b>	<b>41.62</b>	<b>42.87</b>	<b>10.70</b>	<b>11.13</b>	<b>11.57</b>
<b>NATIONAL CIVIL AVIATION ADMINISTRATIVE REVIEW TRIBUNAL</b>							
GROSS	10.00	12.44	12.81	13.20	10.00	10.40	10.82

Economic Classification	BASELINE 2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
AIA - Internally Generated Revenue			-	-	-	-	-
<b>Net-Exchequer</b>	<b>10.00</b>	<b>12.44</b>	<b>12.81</b>	<b>13.20</b>	<b>10.00</b>	<b>10.40</b>	<b>10.82</b>
<b>MICRO AND SMALL ENTERPRISE REGULATORY TRIBUNAL</b>							
GROSS	10.00	60.46	62.27	64.14	10.00	10.40	10.82
AIA - Internally Generated Revenue			-	-	-	-	-
<b>Net-Exchequer</b>	<b>10.00</b>	<b>60.46</b>	<b>62.27</b>	<b>64.14</b>	<b>10.00</b>	<b>10.40</b>	<b>10.82</b>
<b>COMMUNICATIONS AND MULTIMEDIA APPEALS TRIBUNAL</b>							
GROSS	10.00	42.23	44.34	46.56	10.00	10.40	10.82
AIA - Internally Generated Revenue			-	-	-	-	-
<b>Net-Exchequer</b>	<b>10.00</b>	<b>42.23</b>	<b>44.34</b>	<b>46.56</b>	<b>10.00</b>	<b>10.40</b>	<b>10.82</b>
<b>TOTAL NET EXCHEQUER</b>	<b>593.18</b>	<b>1,311.73</b>	<b>1,377.03</b>	<b>1,445.53</b>	<b>593.18</b>	<b>616.91</b>	<b>641.58</b>
<b>EACC</b>							
GROSS	2,801.54	5,173.60	5,367.10	5,511.75	2,941.62	3,055.65	3,155.59
AIA - Internally Generated Revenue			-	-	-	-	-
<b>Net-Exchequer</b>	<b>2,801.54</b>	<b>5,173.60</b>	<b>5,367.10</b>	<b>5,511.75</b>	<b>2,941.62</b>	<b>3,055.65</b>	<b>3,155.59</b>
<b>Political Parties Fund</b>							
GROSS	371.19	4,140.00	4,923.00	5,832.00	371.19	386.04	401.48
AIA - Internally Generated Revenue			-	-	-	-	-
<b>Net-Exchequer</b>	<b>371.19</b>	<b>4,140.00</b>	<b>4,923.00</b>	<b>5,832.00</b>	<b>371.19</b>	<b>386.04</b>	<b>401.48</b>
<b>Refugee Affairs</b>							
GROSS	13.52	13.79	14.07	14.35	13.52	14.06	14.62
AIA - Internally Generated Revenue			-	-	-	-	-
<b>Net-Exchequer</b>	<b>13.52</b>	<b>13.79</b>	<b>14.07</b>	<b>14.35</b>	<b>13.52</b>	<b>14.06</b>	<b>14.62</b>
<b>Correctional-scholarship and other education benefit</b>							
GROSS	599.58	33.00	34.00	35.00	9.89	10.29	10.70
AIA - Internally Generated Revenue			-	-	-	-	-
Net	599.58	33.00	34.00	35.00	9.89	10.29	10.70
<b>Correctional-Street Children</b>							
GROSS	249.35	-	-	-	249.39	249.35	249.35
AIA - Internally Generated Revenue			-	-	-	-	-

Economic Classification	BASELINE 2018/19 Estimates	Requirement			Allocation		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Net	249.35	-	-	-	249.39	249.35	249.35
<b>Net-Exchequer</b>	<b>848.93</b>	<b>33.00</b>	<b>34.00</b>	<b>35.00</b>	<b>259.28</b>	<b>259.63</b>	<b>260.04</b>
<b>GRAND TOTAL NET EXCHEQUER</b>	<b>7,712.72</b>	<b>19,971.22</b>	<b>21,091.58</b>	<b>21,848.00</b>	<b>7,253.50</b>	<b>7,534.61</b>	<b>7,808.80</b>

### 3.2.4 Resource Allocation Criteria

In addition to the criteria contained in the Treasury Circular on Prioritization and Allocation of Resources, the following was also considered in sharing of the resources to MDAs:

- ✓ Adequate provision for Personal Emoluments for the staff that are in post (P.E. was also increased by 3% to allow for the annual wage drift);
- ✓ Utilities, rent, medical expenses, and subscriptions and other mandatory obligations were prioritized;
- ✓ Strategic interventions (recruitment of police and prison officers);
- ✓ MDAs with approvals/authority to recruit;
- ✓ The one-offs;
- ✓ Completion of on-going projects;
- ✓ Pending Bills;
- ✓ Allocation to operationalize new SAGAs; and
- ✓ Budget absorption capacity of MDAs.

## CHAPTER FOUR

### 4.0 CROSS-SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

This chapter outlines linkages with other sectors, it further provides other emerging issues and challenges in the GJLOs Sector.

#### 4.1 Cross-Sector Linkages

The importance of cross sector linkages cannot be understated as it provides the synergy that facilitates implementation of programmes and projects as outlined in the Kenya Vision 2030, Big Four Agenda and the Constitution of Kenya. The GJLOs provide for the legal policy and institutional framework and is anchored on the Political pillar of the Kenya Vision 2030. It plays a key role by creating an enabling environment for political and social-economic development of the country, as envisaged in the Third Medium Term Plan (2018-2022).

The Sector ensures adherence to the rule of law and accountability; justice and good governance; protection and attainment of progressive social-economic rights civil rights and political rights. This enhances the achievement of the national values and principles of governance. In realization of its vision, goals and objectives, the Sector will enhance the following cross-sector linkages:

##### 4.1.1 Agriculture, Rural and Urban Development (ARUD) Sector

The GJLOS supports ARUD Sector by creating a secure operating environment achieved through the provision of security, promotion of human rights, facilitation of governance, justice and legal services, Conversely the ARUD sector provides the GJLOS with the requisite information for its operations and programmes particularly in the achievement of food security under the Big four Agenda.

##### 4.1.2 Energy, Infrastructure and ICT (EII) Sector

GJLOS facilitates the EII Sector in developing, implementing and reviewing the relevant legal and policy frameworks. These frameworks facilitate implementation of the sector's mandate which includes; exploration, extraction and utilization of energy resources; construction of infrastructure; urban development, ICT and Innovation.

On the other hand, 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.

##### 4.1.3 General, Economic and Commercial Affairs (GECA) Sector

GJLOS collaborates with the GECA Sector in provision of security, crime data, work permits, visas, IDs, passports, Foreign National Certificates, registration of companies, and handling of dispute resolution which results from integration; and ratification of regional and international treaties, protocols and agreements. Further, the sector contributes to the attainment of

Government policy and big Four agenda through industrialization such as the prison industries. On the other hand, the GECA Sector contributes to the achievement of the GJLO Sector mandate through the creation of opportunities for trade, industry, tourism and investment both nationally and regionally.

#### **4.1.4 Health Sector**

GJLOS links with the Health Sector in the formulation and enforcement of law related to health sector and other related legislations in particular issues related to administration of justice, human rights, non-discrimination, dispute resolution and dignity. The Health Sector further facilitates the GJLOS in registration of births and deaths in public and private health institutions.

#### **4.1.5 Education Sector**

GJLOS supports with the Education Sector in the development and enforcement of the necessary laws, provision of security and ensuring accountability within the learning institutions. The Education Sector further facilitates the GJLOS in capacity building, training and the development of curricular. The Sector further creates public awareness on GJLOS services. The Education Sector reinforces the registration and issuance of birth certificates which are required in enrolment to learning institutions.

#### **4.1.6 Public Administration and International Relations (PAIR) Sector**

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

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

#### **4.1.7 National Security (NS) Sector**

GJLOS and the NS Sector play complementary roles in providing and improving the country's security. This is accomplished through intelligence gathering and sharing; defence and maintenance of law and order. The collaboration and linkages between the two sectors have continued to ensure that lives and property are protected and potential threats contained.

#### **4.1.8 Social Protection, Culture and Recreation (SPCR) Sector**

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

SPCR Sector supports the GJLOS in nurturing the talents of its sportsmen and women as well as youth engagement in various social procreative activities which drives them away from crime. The Sector is also instrumental to GJLOS in addressing labour related issues



#### **4.1.9 Environment Protection, Water and Natural Resources (EPWNR) Sector**

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

The Sector supports the GJLOS in providing policy direction on management of environment and natural resources which resolves conflicts among stakeholders.

#### **4.2 Emerging Issues**

The following are the emerging issues that will impact adversely on the Sector's mandate during the MTEF period.

##### **4.2.1 Emerging forms of Crime**

There has been recorded an increase in vast, sophisticated and diversified forms of crime via the internet. This predicated technologically- aided cybercrimes such as money laundering, terrorism financing, human trafficking, conflicts around the discovery of natural resources and international organized crime.

##### **4.2.2 Doping Disputes**

Increased Cases of doping in the country Kenyan sportsmen and women are being noted with a rise in the need for dispute resolution. The sector faces the need for more resources with this upcoming problem to resolve anti-doping cases under the Anti-Doping Act, 2016 through the Sports Disputes Tribunal.

##### **4.2.3 Evolving acts of Terrorism (Violent Extremism)**

There are increased cases of youth radicalization in the country targeting institutions of learning and places of worship. Further, violent extremists continue to radicalize and contaminate other inmates within the penal facilities which is a threat to the country's security.

##### **4.2.5 Weak National Integrity system**

Despite Leadership and Integrity enforcement, Cases of low values are reflecting non-adherence. Of late, the country has experienced an upsurge of moral decay as noted in cases such as kidnappings, abductions and fake insurance claims these are as result of failure in our national value systems.

#### **4.2.6 Independent Candidature**

The last electioneering period marked a rise in the independent candidates that are not under any political parties. There is need for policy direction and legislation on how the independent candidates are incorporated.

### **4.3 Challenges**

The Sector experiences the following multiple challenges hindering the realization of vision of the sector.

#### **4.3.1 Porous Borders**

The long-unmanned borders have resulted to illegal entry points allowing infiltration of illegal firearms, immigrants and unregulated influx of refugees. Kenya is a major transit route for human trafficking from neighboring countries to other destinations mainly South Africa and Europe. This poses a security threat.

#### **4.3.2 Resource Constraint**

The recent government policy on recruitment and resource allocation has limited implementations of some of the key programmes and projects in the sector.

#### **4.3.3 Data and Information Management Systems**

The Sector has not embraced technological advancement for the management of data and information management systems thus hindering service delivery in Case Management.

#### **4.3.4 Inter-Ethnic Conflicts**

The sporadic inter-ethnic conflicts create disturbances which hinder service delivery and implementation of GJLOS projects and programmes. These conflicts arise due to scarcity of natural resources and polarized ethnic politics. This impacts negatively on implementation of projects in the affected counties since our staff are unable to perform their normal duties.

#### **4.3.5 Limited capacity to handle emerging crimes**

The insufficient use of modern investigation techniques due to the lack of a modern National Forensic Crime Laboratory and inadequate forensic investigation skills have greatly hampered the ability of the investigative agencies to investigate complex and emerging crimes.

#### **4.3.6 Some Non-responsive laws**

Some of the current laws in the sector are not sufficiently applicable to new and emerging crimes and technological advancements.

#### **4.3.7 Transition of Tribunals**

Lack of a legal framework caused by the delay in the enactment of the Tribunal Act is a big challenge in the transitioning and operationalization of the Tribunals. Major challenges are

experienced in areas of staff appointment, Terms and Conditions of Service, appointment and Gazettement of members and allocation of resource.

#### **4.3.8 Weak Election Regulations and Guidelines**

There are inadequate election regulations in place. The Sector is in the process of reviewing the various election regulations and laws. Electoral laws being amended very close to the elections date and therefore affecting the planning process for the elections. This include regulations on political party nominations, By- Election timelines, and Elections Act.

## CHAPTER FIVE

### 5.0 CONCLUSION

The Sector plays a vital role in the following areas; maintenance of law and order, administration of justice, electoral process, human rights, gender equality, credible migration database and governance, amongst others. Further the sector will take lead in providing an enabling environment for attracting investments for individuals and business enterprises to thrive and create the much-needed job opportunities. It's imperative to note that economic growth as envisaged in the Kenya Vision 2030 and the Big 4 Agenda can only be realized and sustained in a stable, peaceful and secure environment.

Since the introduction of Programme-Based Budgeting, the Sector has embraced a participatory budgeting approach and continuous engagement with stakeholders during the review and preparation process. This has resulted in prudent utilization of allocated resources as well as enhanced budget absorption leading to improved achievement of outputs and outcomes.

During the MTEF period under review, 2015/16-2017/18, the Sector achieved most of the key outputs and implemented key flagship programmes within the following thematic areas: legal and policy reforms; national security; institutional capacity building; de-centralization of services to the counties; leadership; and integrity. The Sector has demonstrated improved budget absorption during the review period from 91.2%, 92.7% and 94.0% in 2015/16, 2016/17 and 2017/18 respectively. The Sector will continue to implement the thematic areas and flagship programmes during the MTEF period, 2019/20-2021/22 in order to achieve and sustain the desired social economic and political development.

The implementation of Sector programmes was mainly affected by resource constraints and increasing pending bills both in recurrent and development mostly arising from lack of liquidity. The Sector continues to engage development partners to surmount some of these challenges. The Sector faces huge gap between resource requirements and budgetary provisions for the next MTEF period and therefore requests additional funding from the exchequer as donor funding in some instances has not been forthcoming and is neither sufficient nor sustainable in the long term.

Despite challenges experienced, the Sector realized numerous achievements through Government and development partners support, resulting in improved service delivery. During the current medium-term budget implementation cycle, the Sector's focus is informed by lessons learnt, challenges and emerging issues. The Sector will continue to encourage and maintain partnerships with other sectors to ensure that the cross-sector linkages are fully exploited.

## CHAPTER SIX

### 6.0 RECOMMENDATIONS

To address the identified key emerging issues and challenges, the Sector would like to make the following recommendations for implementation:

#### 6.1 Extensive use of Information Communication Technology (ICT)

There is need for GJLOS to progressively embrace ICT infrastructure to be in tandem with current technological advancement to counter, among others, emerging cyber related crimes. In addition, there is need to automate and integrate the key services within the Sector for effective service delivery. The Sector needs facilitation to implement ongoing ICT projects and those funded in the Medium Term.

#### 6.2 Anti-Corruption Measures, Economic Crime and Unethical Conduct

The fight against corruption requires preventive measures that strengthen public participation. This will facilitate strict enforcement of corruption laws and policies; and promote national values and ethical conduct. The campaign against graft should be sustained within all sectors of the economy, both public and private. A Multi-Agency Team should be facilitated to combat corruption and economic crime

#### 6.3 Ensuring Constitutional Compliance

There is need to ensure continued compliance with the Constitution among state and non-state actors. This calls for better promotion of the rule of law, protection and promotion of human rights, good governance and improved economic development.

#### 6.4 Civic/ Public Education and Stakeholder Engagements

It is important to conduct civic and public education to widen knowledge and participation among citizens leading to an informed and active citizenry as well as enhancing collaboration and coordination of functions by improving partnerships and stakeholder engagement.

#### 6.5 Decentralization of Services

There is need for the sector to decentralize its services for effective, efficient and timely access by the public. This will entail availing adequate resources to help in putting up the relevant infrastructure to operationalize services in the decentralized units.

#### 6.6 Enactment of Tribunal Bill

There is need to fast track the enactment of the Tribunals Bill into law to provide a legal framework for transitioning and management of the Tribunals.

## **6.7 Enhancement of the Budget**

There is need to prioritization of programmes and projects to be implemented in the MTEF period to avoid shortfalls in the budget. Further there is need for National Treasury to disburse funds to enable projects to start as indicated in the work plans.

## **6.8 Pending Bills**

The GJLOS sector seeks for resources to clear pending bills so as to reduce the burden on the budget as a first charge. There is therefore need to enhance GJLOs Budget ceiling to address resource constraints and provide for strategic interventions to cover Pending Bills.

## **6.9 Psycho-Social Services**

There is need for the Sector to continually provide counselling and guidance to staff particularly the police force to help them overcome stress and psycho social problems and in turn improve service delivery.

## **6.10 Public Awareness on GJLOS Services**

Civic education and public sensitization should be enhanced on the mandates and functions of the Sector for increased access to services by the public.

## **6.11 Gazettement of Judiciary Fund regulations**

Fast-track gazettement of Judiciary Fund regulations, and enactment of the Tribunal Bill into law.

## **6.12 Election regulations**

Proper regulations should be put in place. The Sector is currently reviewing the various election regulations and laws. These include regulations on political party nominations and Elections Act.

## **6.13 Gazettement of the Political Parties Liaison Committee Regulations**

Fast-track gazettement of the Political Parties Liaison Committee Regulations; and review the Political Parties Regulations as well as Political Parties Fund Regulations.