

REPUBLIC OF KENYA



GOVERNANCE, JUSTICE, LAW AND ORDER SECTOR (GJLOS)

REPORT

FOR

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) PERIOD

2015/16– 2017/18

NOVEMBER, 2014

TABLE OF CONTENTS

TABLE OF CONTENTS	ii
ABBREVIATIONS AND ACRONYMS	v
EXECUTIVE SUMMARY	vii
CHAPTER ONE	1
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 for Interior	3
1.4.2. State Department for Coordination of National Government	3
1.4.3. Office of the Attorney General and Department of Justice	3
1.4.4. The Judiciary	3
1.4.5. Ethics and Anti-corruption Commission	3
1.4.6. The Office of the Director of Public Prosecution	3
1.4.7. Commission for the Implementation of the Constitution.....	3
1.4.8. Office of the Registrar of Political Parties.....	4
1.4.9. Witness Protection Agency	4
1.4.10. Kenya National Commission on Human Rights.....	4
1.4.11. Independent Electoral and Boundaries Commission	4
1.4.12. Judicial Service Commission	4
1.4.13. National Police Service Commission	4
1.4.14. National Gender and Equality Commission.....	4
1.4.15. Independent Policing Oversight Authority	4
1.5. Autonomous and Semi-Autonomous Government Agencies and Tribunals	5
1.5.1. National Campaign against Drug Abuse Authority	5
1.5.3. Kenya Copyright Board.....	5
1.5.4. National Crime Research Centre.....	5
1.5.5. Kenya School of Law.....	5
1.5.6. Council of Legal Education	6
1.5.7. Kenya Law Reform Commission.....	6
1.5.8. National Council for Law Reporting	6
1.5.9. Auctioneers Licensing Board	6

1.5.10.	The Nairobi Centre for International Arbitration.....	6
1.5.11.	Asset Recovery Agency	7
1.5.12.	Political Parties Disputes Tribunal	7
1.5.13.	Education Appeals Tribunal.....	7
1.5.14.	HIV and AIDS Tribunal	7
1.5.15.	National Environment Tribunal	7
1.5.16.	Rent Restriction Tribunal	7
1.5.17.	Sports Dispute Tribunal.....	8
1.5.18.	Energy Tribunal	8
1.5.19.	Cooperative Tribunal	8
1.5.20.	Industrial Property Tribunal.....	8
1.5.21.	The Standards Tribunal	8
1.5.22.	Business Premises Rent Tribunal.....	8
1.6.	Role of Sector Stakeholders	8
CHAPTER TWO		11
2.0	PERFORMANCE REVIEW 2011/12- 2013/14.....	11
2.1	Performance of Sector Programmes	11
2.2	EXPENDITURE ANALYSIS	40
2.2.1	Analysis of programme expenditure (Kshs. Millions).....	41
2.2.2	Analysis of Programme Expenditure by Economic Classification (Kshs. Millions)	42
2.2.3	Analysis of capital projects by programme (Kshs. Millions).....	51
2.3	Review of Sector Pending Bills	51
2.3.1	PENDING BILLS	52
CHAPTER THREE		53
3.0	MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2014/15 – 2016/17.....	53
3.1	Prioritization of Programmes and their Sub-Programmes	53
3.1.1	Programmes and their Objectives.....	53
3.1.2	Programmes, Sub-Programmes, Expected Outcomes, Outputs, Key Performance Indicators and targets of the Sector	55
3.1.3	Programmes by Order of Ranking.....	75
3.2	Analysis of Resource Requirements versus Resource Allocation	76
3.2.1	Sector Recurrent & Development Resource requirements Versus Allocation (Kshs. Million) 76	
3.2.2	Sub Sectors Recurrent and Development Resource requirements Versus Allocation (Kshs. Millions)	76
3.2.3	Analysis of Sector Programmes Resource Requirement versus Allocation (Kshs. Millions) 77	

3.2.4	Semi-Autonomous Government Agencies (SAGAs)	78
3.2.5	Economic classification (Resource Requirement versus Resource Allocation).....	80
3.2.6	Resource Allocation Criteria	90
CHAPTER 4	91
4.0	CROSS-SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES	91
4.1	Cross-Sector Linkages	91
4.1.1	Agriculture Rural and Urban Development (ARUD) Sector	91
4.1.2	Energy, Infrastructure and ICT (EII) Sector	91
4.1.3	General, Economic and Commercial Affairs (GECA) Sector.....	91
4.1.4	Health Sector	92
4.1.5	Education Sector	92
4.1.6	Public Administration and International Relations (PAIR) Sector	92
4.1.7	National Security (NS) Sector	93
4.1.8	Social Protection, Culture and Recreation (SPCR) Sector	93
4.1.9	Environmental Protection, Water and Natural Resources (EPWNR) Sector.....	93
4.2	EMERGING ISSUES.....	93
4.3	CHALLENGES.....	94
CHAPTER FIVE	96
5.0	CONCLUSION	96
CHAPTER SIX	97
6.0	RECOMMENDATIONS	97

ABBREVIATIONS AND ACRONYMS

ACECA	-	Anti-Corruption and Economic Crimes Act, 2003
ACU	-	AIDS Control Units
ADB/ADF	-	African Development Bank/Fund
AG	-	Attorney General
AIDS	-	Acquired Immune Deficiency Syndrome
AP	-	Administration Police
BOPA	-	Budget Outlook Paper
BPS	-	Budget Policy Statement
BROP	-	Budget Review and Outlook Paper
CIC	-	Commission for the Implementation of the Constitution
CID	-	Criminal Investigations Department
CBP	-	Community Based Policing
CDF	-	Constituencies Development Fund
CSOs	-	Civil Society Organizations
EACC	-	Ethics and Anti-corruption Commission
FY	-	Financial Year
GJLOS	-	Governance, Justice, Law & Order Sector
GOK	-	Government of Kenya
GP	-	Government Press/Printer
HIV	-	Human Immuno-deficiency Virus
IAP	-	International Association of Prosecutions
ICC	-	International Criminal Court
ICT	-	Information Communication Technology
IFMIS	-	Integrated Financial Management System
IEBC	-	Independent Electoral and Boundaries Commission
IOM	-	International Organization for Migration
IPRS	-	Integrated Population Registration System
KECOBO	-	Kenya Copyright Board
KCFNMS	-	Kenya Citizens and Foreign Nationals Management Service
KLCR	-	Kenya Law Reforms Commission
KNCHR	-	Kenya National Commission on Human Rights
KO	-	Key Outputs
KPI	-	Key Performance Indicators
KSL	-	Kenya School of Law
MDAs	-	Ministries, Departments & Agencies
MDGs	-	Millennium Development Goals
M&E	-	Monitoring and Evaluation
MTEF	-	Medium Term Expenditure Framework
MTP	-	Medium Term Plan
NACADAA	-	National Campaign Against 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

NCIC	-	National Cohesion and Integration Commission
NCLR	-	National Council of Law Reporting
NCRC	-	National Crime Research Centre
NGEC	-	National Gender and Equality Commission
NPSC	-	National Police Service Commission
NCLR	-	National Council for Law Reporting
NSIS	-	National Security Intelligence Service
NVB	-	National Values Board
OAG & DOJ	-	Office of the Attorney General & Department of Justice
ODPP	-	Office of the Director of Public Prosecutions
PI	-	Performance Indicators
PPLC	-	Political Parties Liaison Committee
PWDs	-	Persons With Disabilities
RPP	-	Registrar of Political Parties
SAGAs	-	Semi Autonomous Government Agencies
SGBV	-	Sexual and Gender Based Violence
SLO	-	State Law Office
SP	-	Sub Programme
TJRC	-	Truth, Justice & Reconciliation Commission
UN	-	United Nations
UNCAC	-	United Nations Convention Against Corruption
UNDP	-	United Nations Development Programme
UNHCR	-	United Nations High Commission for Refugees
VCF	-	Victim Compensation Fund
WPA	-	Witness Protection Agency
WPP	-	Witness Protection Programme

EXECUTIVE SUMMARY

The Governance, Justice, Law and Order Sector (GJLOS) consists of fifteen (15) sub-sectors namely: State Department for Interior; State Department for Coordination of National Government; Office of the Attorney General and Department of Justice; The Judiciary; Ethics and Anti-Corruption Commission (EACC); Office of the Director of Public Prosecutions (ODPP); Commission for the Implementation of the Constitution (CIC); 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). In addition, there are eleven (11) Semi-Autonomous Government Agencies (SAGAs) in the sector which undertake specialized functions for the sector.

The sector is premised within the political pillar of the Kenya Vision 2030 and plays an important role in providing an enabling environment for social-economic development of the country as outlined in the Second Medium Term Plan (MTP II 2013-2017). In view of the foregoing, the Sector has the responsibility of providing effective policing services; Coordination of National Government, peace building and conflict management; reforming of laws; promotion and protection of human rights; registration services, administration and access to justice, prosecution and legal advice to Government agencies; promotion of integrity and the fight against corruption; management of electoral process; regulation of gaming industry; management of custodial and noncustodial offenders; spearheading implementation of the Constitution; providing population management services; eradication of drugs and substance abuse; promotion of gender equality and freedom from discrimination; witness protection; crime research; government printing services; and regulation of political parties.

The Expenditure analysis for the period 2011/12 – 2013/14 shows that the total approved estimates for the Sector has progressively increased by 34.8 from Kshs.105,414million in FY2011/12 to Kshs.142,245million in FY2012/13 and reduced by 2% to Kshs.139,436million in FY2013/14. The reduction was due to austerity measures undertaken by the Government. The actual expenditure also increased from Kshs.98,020million in FY2011/12 to Kshs.129,256million and decreased to Kshs.119,811million. The increase recorded in FY2012/13 is largely attributed to the 2013 General Elections operations. The total pending bills for the sector during the period under review FY2011-2013/14 stood at Kshs.15,131million.

During the MTEF review period (2011/12–2013/14), the sector accomplished notable achievements in the implementation of key flagship Programmes including agenda IV of the National Accord, constitutional implementation, provision of security, making of laws and ensuring good governance and rule of laws and dispensation of justice.

During the FY2015/16, the GJLO Sector requires Kshs.226,745million to fund its programmes, projects and activities up from Kshs.131,229million allocated in current FY2014/15. The resource requirement is projected to increase to Kshs.242,070million and Kshs.259,032million in FY2016/17 and FY2017/18 respectively. The Sector's resources allocation for FY2015/16 is Kshs.138,133million and is projected to increase to Kshs.145,545million and Kshs.171,381million in FY2016/17 and FY2017/18 respectively.

The challenges being faced by the sector in the implementation of its mandate include capacity constraints in the adoption and use of technology; porous borders leading to influx of illegal firearms and refugees; vetting of public officers resulting to legal redress; inadequate resources due to newly created agencies e.g Asset Recovery Agency, Nairobi Centre for International Arbitration, numerous legal suits against the Government; cross border legal practice due to lack of harmonized accreditation criterion; decentralization of operations due to limited financial and technical resources; and weak collaboration across the sectors.

Despite the numerous challenges encountered during the period, the sector made remarkable strides towards the realization of development aspirations of the country. The sector will continue to implement its mandate, streamline its functions and work closely with other sectors and the government for the benefit of the Kenyan people.

Some of the emerging issues which need to be taken into account during the implementation of the sector priorities include complex and sophisticated crime (including cyber-crime); drug abuse, human trafficking; emerging forms of terrorism including youth radicalization; county border conflicts resulting to poor service delivery; continuous voter registration and registration of voters in diaspora; and the ongoing referendum debate.

The successful implementation of the sector's planned programmes largely depends upon adequacy in allocation of resources. In realizing this, the sector's budget allocations are aligned to the sub-sectors' strategic plans, mandates, Jubilee manifesto priorities and MTP II. Some of the priority areas that have been identified as key in the sector and thus require adequate funding in the current MTEF period include: ongoing police and prison reforms, continued implementation of the constitution, prosecutorial capacity, ongoing judicial reforms, strengthening newly created sub-sectors, promotion and mainstreaming of human rights, anti-corruption programmes, funding of political parties, preparation for 2017 General elections and de-centralizing sub-sectors' services across all the counties.

CHAPTER ONE

1.0. INTRODUCTION

This chapter provides an overview of the Governance, Justice, Law and Order Sector (GJLOS). Specifically, it details the Sectors' vision, mission, strategic objectives, mandates as well as the role of stakeholders. The chapter further documents all Semi-Autonomous Government Agencies in the Sector.

This report is prepared in fulfilment of the requirement of Public Financial Management (PFM) Act, 2012, which operationalizes Chapter 12 on Public Finance, in the Constitution of Kenya 2010. Reference has been made to Second Medium Term Plan (MTP 2013-2017) of the Kenya Vision 2030, Annual Progress Reports on the 1st and 2nd Medium Term Plans, Programme Based Budgeting (PBB) Manual November 2011, the Treasury Circular No. 10/2014, the 2011 County Consultations Report as well as the prevailing socio-economic environment.

1.1. Background

The Sector has fifteen (15) Sub-Sectors namely: State Department for Interior; State Department for Coordination of National Government; Office of the Attorney General and Department of Justice; The Judiciary; Ethics and Anti-Corruption Commission (EACC); Office of the Director of Public Prosecutions (ODPP); Commission for the Implementation of the Constitution (CIC); 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, which is premised in the political pillar of the Vision 2030, plays an important role in providing an enabling environment for social – economic development of the country as outlined in the 2nd Medium Term Plan (MTP II 2013-2017). The Sector has the responsibility of providing effective policing services; Coordination of National Government, peace building and conflict management; reviewing of laws; promotion and protection of human rights; registration services, administration and access to justice, prosecution and legal advice to Government

agencies. It also plays a major role in promoting integrity and the fight against corruption; management of electoral process; regulation of gaming industry; management of custodial and noncustodial offenders; spearheading implementation of the Constitution; and providing population management services. The Sector further plays a major role in the eradication of drugs and substance abuse; promotion of gender equality and freedom from discrimination; witness protection; crime research; government printing services; and regulation of political parties.

1.2. Sector Vision and Mission

Vision

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

Mission

To ensure effective and accountable leadership, promote a just, democratic and secure environment as well as establishing strong governance institutions to empower citizens, for the achievement of socio-economic and political development

1.3. Strategic Objectives of the Sector

The main objectives of the Sector are to:-

- i. Strengthen institutions and systems of governance;
- ii. Enhance constitutional compliance among state and non-state actors;
- iii. Maintain law and order and ensure public safety, peace and security;
- iv. Improve the custodial facilities, supervision, rehabilitation, reintegration and resettlement of offenders and vulnerable groups;
- v. Improve access to justice to all Kenyans irrespective of status;
- vi. Prevent and combat corruption and economic crimes;
- vii. Promote national values and ethics, ethnic harmony and cohesion;
- viii. Enhance the security of identification, registration and migration services;
- ix. Promote and protect human rights, gender equality and non-discrimination;
- x. Deliver free, fair and credible elections;

- xi. Enhance the capacity of printing, supply and security of government documents;
- xii. Regulate gaming industry and;
- xiii. Regulate political parties.

1.4. Sub-Sectors and their Mandates

To achieve the Sector's objectives, Sub-Sectors undertake the following key mandates as stipulated in the Constitution of Kenya 2010, respective Acts of Parliament and the Executive order No. 2/2013 on the Organization of the Government of Kenya.

1.4.1. State Department for Interior

To promote safety and security; Coordinate National government functions in counties; Promote National Values, Cohesion, Peace building and conflict resolution; provide government printing services and population management services.

1.4.2. State Department for Coordination of National Government

To provide correction services to all offenders contribute to expeditious administration of justice and regulate the gaming industry.

1.4.3. Office of the Attorney General and Department of Justice

To enhance access to justice, provide legal advice to the government and defend public interest.

1.4.4. The Judiciary

To administer justice to all, and to promote alternative forms of dispute resolution mechanisms

1.4.5. Ethics and Anti-corruption Commission

To promote integrity and combat corruption through law enforcement, prevention and education

1.4.6. The Office of the Director of Public Prosecution

To discharge the prosecution of criminal matters on behalf of the people of Kenya

1.4.7. Commission for the Implementation of the Constitution

To oversee the effective implementation of the constitution

1.4.8. Office of the Registrar of Political Parties

To register, regulate political parties and manage political parties' Fund

1.4.9. Witness Protection Agency

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

1.4.10. Kenya National Commission on Human Rights

To protect and promote human rights in Kenya

1.4.11. Independent Electoral and Boundaries Commission

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

To promote and facilitate the independence and accountability of the Judiciary and the efficient, effective and transparent administration of Justice

1.4.13. National Police Service Commission

To recruit and appoint persons to hold or act in offices in the Service, confirm appointments and determine promotions and transfers within the National Police Service; observe due process, exercise disciplinary control over and remove persons holding or acting in office within the Service.

1.4.14. National Gender and Equality Commission

To promote gender equality and freedom from discrimination

1.4.15. Independent Policing Oversight Authority

To hold Police accountable to the public in the performance of their functions, and to ensure professionalism and discipline among police.

1.5. Autonomous and Semi-Autonomous Government Agencies and Tribunals

The Sector has eleven (11) Semi-Autonomous Government Agencies and eleven (11) tribunals with specific mandates described below.

1.5.1. National Campaign against Drug Abuse Authority

The National Campaign against Drug Abuse Authority was established under the National Authority for the Campaign against Alcohol and Drug Abuse Act, 2012. The mandate of the Authority is to provide leadership on policy development, education, regulation, management, programme implementation and research coordination on matters pertaining to alcohol and drug abuse in Kenya.

1.5.2. The Kenya Citizens and Foreign Nationals Management Service

This is a body corporate established under Section 3 of the Kenya Citizens and Foreign Nationals Management Service Act, No. 31 of 2011. Its mandate is to enhance national security and socio-economic development by maintaining a comprehensive population database, proper migration management and timely registration and issuance of secure identification documents.

1.5.3. Kenya Copyright Board

The Kenya Copyright Board is established under the Copyright Act 2001. Its mandate is to administer copyright and related rights in Kenya; enforce copyright and related rights, and create institutional and legal structures for administration and enforcement of copyright and related rights.

1.5.4. National Crime Research Centre

The Centre is established by the National Crime Research Centre Act, 2012. Its mandate is to carry out research into the causes and prevention of crimes, and to disseminate research findings for appropriate action.

1.5.5. Kenya School of Law

The Kenya School of Law is established by the Kenya School of Law Act, 2012. Its mandate is to provide professional legal training as an agent of the Government, ensure continuing

professional development for all cadres of the legal profession, develop curricular and training manuals, conduct examinations and confer academic awards.

1.5.6. Council of Legal Education

The Council of Legal Education is established by the Legal Education Act, 2012. Its main mandate is to promote legal education, maintain and guarantee quality legal education.

1.5.7. Kenya Law Reform Commission

The Kenya Law Reform Commission is established by the Kenya Law Reform Commission Act, 2013. Its mandate is to review all laws and recommend amendments to ensure conformity to the letter and spirit of the Constitution.

1.5.8. National Council for Law Reporting

The National Council for Law Reporting is a state corporation established by the National Council for Law Reporting Act, 1994. Its mandate is to publish the official Kenya Law Reports which comprise of decisions of the superior courts for record. The Council is also charged with updating of the Laws of Kenya, a delegated mandate from the office of the Attorney General vested under Legal Notice No 29 of 2009. The institution is the custodian of public legal information, which is the sole online repository of updated laws, judicial decisions and the Kenya gazette. The Council is also involved in building public legal awareness and ensuring access to free legal information to the public.

1.5.9. Auctioneers Licensing Board

The Auctioneers Licensing Board is established under Section 3(1) of the Auctioneers Act, 1996. Its mandate is to exercise general supervision and control over the business and practice of auctioneers. The Board plays a facilitative role in the execution of Court orders by ensuring all registered auctioneers meet the minimum legal and ethical threshold for the auctioneering standards.

1.5.10. The Nairobi Centre for International Arbitration

The Nairobi Centre for International Arbitration is established by the Nairobi Centre for International Arbitration Act No.26 of 2013. Its mandate is to arbitrate on international

commercial disputes in Kenya and promote the use of Alternative Dispute Resolution (ADR) mechanisms in the resolution of disputes.

1.5.11. Asset Recovery Agency

1.5.12. Political Parties Disputes Tribunal

The Political Parties Dispute Tribunal is a body corporate established under Section 39 of the Political Parties Act 2011. Its mandate is to resolve 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.

1.5.13. Education Appeals Tribunal

The Education Appeals Tribunal is established under Article 93 of the Basic education Act of 2013 to resolve complaints from any person aggrieved by the decision of the County Education Board.

1.5.14. HIV and AIDS Tribunal

The Tribunal was established by the HIV and AIDS Prevention and Control Act 2006. Its mandate is to arbitrate and provide access to justice, promote rights and dignity for people living with HIV and AIDS facing stigma and discrimination.

1.5.15. National Environment Tribunal

The Tribunal was established under part 12 of the Environmental Management and Coordination Act of 1995. Its mandate is to dispose of cases arising from accident related to handling any hazardous substance with a view to giving relief and compensation for damages to persons, property and the environment.

1.5.16. Rent Restriction Tribunal

The Tribunal was established under Rent Restriction Tribunal Act, cap 296. Its mandate is to regulate rent, the right of possession, the extraction of premium and fixing of standard rent as well as relationship between landlords and tenants.

1.5.17. Sports Dispute Tribunal

The Tribunal was established under Section 55 of the Sports Act 2013. Its mandate is to hear arbitrate and resolve disputes arising from sports referred by the parties.

1.5.18. Energy Tribunal

The Energy Tribunal in Kenya was established by the Energy Act No. 12 of 2006, to hear and determine appeals brought against the decisions of the Energy Regulatory Commission.

1.5.19. Cooperative Tribunal

The Tribunal is a quasi-judicial body established under the Co-operative Societies Act, No.12 of 1997 as amended by the Co-operative Societies (Amendment) Act, 2004. Its mandate is to settle Co-operative disputes.

1.5.20. Industrial Property Tribunal

The Industrial Property Tribunal was established in 1989 under the Industrial Property Act (Cap 509) of the Laws of Kenya which was later repealed and replaced by the Industrial Property Act, 2001. The mandate of the tribunal is to deal with specialized areas of intellectual property recognized by the Constitution.

1.5.21. The Standards Tribunal

The Tribunal was established vide legal notice no 7 of 2004. Its mandate is to hear appeals from any person aggrieved by the decision of Kenya Bureau of Standard or the National Standards Council.

1.5.22. Business Premises Rent Tribunal

The Tribunal was established under section 11 of The Landlord and Tenants (Shops, Hotels and Catering Establishments) Act Cap. 301. Its mandate is to set out reasonable tenancy standards and to ensure that the landlords do not charge too high rents for business premises.

1.6. Role of Sector Stakeholders

The Sector collaborates with various stakeholders towards the achievement of its mandate. The role of these stakeholders is as follows;

STAKEHOLDER	ROLE
The Community/Public	<ul style="list-style-type: none"> • Partners in social crime detection and prevention • Custodian of norms and values. • They are co-agents in information gathering, supervision, rehabilitation, resettlement and reintegration of offenders. • Promoting and building partnership to intensify the fight against crime, drug abuse and trafficking. • Participation of every citizen in the implementation process thus interrogating how the new constitution is being implemented. • Hold leaders accountable and have individual role in the fight against corruption and unethical conduct. • Participation in the electoral process. • Compliance to court orders, terms of supervision and rehabilitation.
National Assembly and Senate	<ul style="list-style-type: none"> • Debate and enact relevant legislation bills. • Approval of annual budgets. • Discuss the relevant policies.

<p>Non State Actors (private sector, NGOs, Faith based organizations, Political Parties and Professional Bodies, development Partners and Media)</p>	<ul style="list-style-type: none"> • Complementary in the welfare of offenders and ex-offender. • Reception and registration of Asylum seekers and refugees. • Continued support to projects and programmes. • Support through provision of facilities like vehicles to specific security units. • Advocating for good corporate governance. • Monitoring administrative excess and human rights violations. • Promotion of governance, human rights, security and information sharing. • Provide technical and financial assistance. • Inform, educate and communicate to the public on the sector issues.
<p>Government Ministries, Departments and Agencies and County Governments.</p>	<ul style="list-style-type: none"> • Support and facilitate collaboration with the sector.

CHAPTER TWO

2.0 PERFORMANCE REVIEW 2011/12- 2013/14

This chapter highlights the performance and the Key Performance Indicators (KPIs) of the sector at sub-sectors level. It also analyses recurrent and development expenditures; and the pending bills, for the period under review 2011/12 to 2013/14.

2.1 Performance of Sector Programmes

PROGRAMME	SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATORS	KEY ACHIEVED OUTPUT			REMARKS
				2011/12	2012/13	2013/14	
Policing Services	Kenya Police Services	Improve Police welfare	Number of Police officers covered with comprehensive life insurance.	-	-	83,165	Contract awarded and signed
			Number of police housing units acquired	677 housing units	667 housing units	700 housing units	The houses are spread across the country.
		Human Capacity Enhanced	Number of officers recruited, trained and deployed	3,000	4,000	-	Police population ratio reduced to 1:500
			Number of Serving Officers trained	158	169	180	Ongoing
		Provide office accommodation for police officers	Number of administration offices acquired.	10	9	4	Ongoing
		Acquire Assorted Specialized Police Security & communication Equipment	Assorted equipment acquired	Assorted equipment acquired	Assorted equipment acquired	Assorted equipment acquired	Ongoing
		Improved police mobility/patrol	Number of Motor vehicles acquired	537	125	1,075	Ongoing
			Motorcycles acquired and deployed	200	70	50	
		Police officers properly kitted	Number of police officers properly kitted	18,000	12,000	10,000	Ongoing

PROGRAMME	SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATORS	KEY ACHIEVED OUTPUT			REMARKS
				2011/12	2012/13	2013/14	
		Increased Surveillance	-Number of CCTV cameras Installed in the 4 major cities	95 CCTV cameras installed	80 CCTV cameras installed	50 CCTV cameras installed	Ongoing
			Operational Centralized Command and Control Centre;		Operationalized 999 & 112 Service at Jogoo House	National Surveillance Communication and Control System tender awarded	
		Police reforms implemented	Number of Police reforms implemented	Outstanding allowances and perks to police officers	IG's Office operationalized	-NPS & NPSC Acts assented -NPS Standing Orders Reviewed	Ongoing
	Administration Police Service	Police housing units acquired	Number of police housing units acquired	2,298	-	-	Ongoing
		Police: population ratio reduced	Number of officers recruited, trained and deployed	3,000	4,000	-	Ongoing
		Enhanced security at the porous borders	Number of security initiatives at the porous borders	12 patrol bases established	600 AP officers deployed	48 surveillance equipment Acquired and installed	Ongoing
		Assorted Specialized Police Security Equipment Acquired	Assorted equipment	Assorted equipment acquired	Assorted equipment acquired	Assorted equipment acquired	Ongoing
		Improved police mobility & patrols	Number of Motor vehicles acquired and deployed	59	-	450	Ongoing

PROGRAMME	SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATORS	KEY ACHIEVED OUTPUT			REMARKS
				2011/12	2012/13	2013/14	
		Police officers properly kitted	Number of police officers properly kitted	12,200	12,000	12,400	Ongoing
	Criminal Investigation Services	Police housing units acquired	Number of police housing units acquired	20 units leased	20 units leased	20 units leased	Ongoing
		Capacity Enhancement	Number of criminal Intelligence deployed	400	150	150	Ongoing
			Number of Serving Officers trained on various Courses	565	500	825	Ongoing
			Curriculum review in progress.		CID Curriculum review initiated	CID Curriculum review contracted	
			Number of new CID divisions created.	56.	30	5	Ongoing
			Number of Criminal cases investigated to completion	70,000	70,000	70,000	
			Number of Certificates of Good Conduct issued.	250,000	330,000	360,000	Ongoing
		Work Environment Improved	Number of offices & houses refurbished	20 Division offices, training school and CID headquarter Refurbished.	20 Division CID offices, training school and CID Training school and CID HQs refurbished	20 Division CID offices, training school and CID HQs refurbished	
				Assorted Security & Communication equipment acquired	Assorted equipment	Assorted equipment	Assorted equipment

PROGRAMME	SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATORS	KEY ACHIEVED OUTPUT			REMARKS	
				2011/12	2012/13	2013/14		
		Forensic Laboratory constructed	Percentage completion	-	Project design completion	13% Percentage Completion	Ongoing	
	General Paramilitary Service	Police Welfare Improved	Number of police housing units	35	15	10	Ongoing	
		Assorted Specialized Police Security &	Assorted equipment	Assorted equipment acquired	Assorted equipment acquired	Assorted equipment acquired	Ongoing	
		Work Environment Improved	Number of Serving Officers trained	2,000	2,000	2,000	Ongoing	
			Number of police houses constructed	45	16	-	Ongoing	
National Government Administration Services	Planning and Field Administration Services	Security penetration enhanced through construction of security roads & Rehabilitation of airstrips	Number of Security Roads constructed	42	35	30	Ongoing	
			Number of Airstrips rehabilitated	22	30	26		
		New Administrative units	Number of Additional administrative units	10	8	7	Ongoing	
		Serving officers trained on mandatory courses	Number of officers trained	1,592	1,560	1,624	Ongoing	
		Improved mobility for Administrative Officers	Number of Vehicles acquired	40.	40	-	Ongoing	
		Expanded KESAL Infrastructure	Construction of Training Facilities	1 Dining hall constructed	Administration Block	10No. Rooms – Hostel	Ongoing	
	Kenya National Focal Point on SALW	Enhanced war against SALW	Percentage Marked State owned SALW.				85%	Ongoing
			Number of security	90.	50	60	Ongoing	

PROGRAMME	SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATORS	KEY ACHIEVED OUTPUT			REMARKS
				2011/12	2012/13	2013/14	
			officers trained in record keeping software.				
			Assorted Arms Collected (Disarmament)	Collected 2,444 illicit firearms and 43 rounds of ammunition.	2,000 44	1,256 63	Ongoing
			Number of Education and awareness campaigns conducted	2.	3	2	Ongoing
			Number of Task Forces Establishment.	3 Regional Task Forces and 52 District Task Forces established	2 Regional Taskforces	3 Regional Taskforces	Ongoing
	National Campaign Against Drugs and Substance Abuse	A comprehensive prevention programme to reduce alcohol and drug abuse developed	Number of initiatives put in place.	75 resource persons in universities & tertiary institutions trained 4 road shows conducted in Nyanza,	4 road shows conducted in Nyanza, Western, Central and Eastern provinces (in 4 provinces)	-	Ongoing

PROGRAMME	SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATORS	KEY ACHIEVED OUTPUT			REMARKS
				2011/12	2012/13	2013/14	
		Control measures for suppressing alcohol and drug abuse supply strengthened.	Number of initiatives put in place.	Alcoholic drug control act, 2010 implemented	1,000 officers in the Criminal Justice System trained	5 policies reviewed /developed	Achieved
		Quality treatment and rehabilitation for persons with Substance Abuse Disorders (SUDs) facilitated	Number of initiatives put in place.	200 addiction professionals trained 40 prison staff trained on peer intervention	16 regional resource persons trained	2 treatment and rehabilitation facilities supported	Ongoing
		Research on various Aspects of Alcohol and Drug Abuse Strengthened	Number of researches conducted	12 Researches / surveys	12 Researches / surveys	12 Researches / surveys	Ongoing
	Peace Building, National Cohesion and Values	Peace Forums/dialogues facilitated in Counties	Number of Counties covered	4	2	3	Ongoing
		Peace stakeholders trained /sensitized (Administrators, law enforcers, peace monitors etc)	Number of Stakeholders Trained.	311	405	284	Ongoing
		County peace forums established	Number of County peace forum established &trained	Initiated	47 County peace forums established	-	Achieved

PROGRAMME	SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATORS	KEY ACHIEVED OUTPUT			REMARKS
				2011/12	2012/13	2013/14	
		Training and sensitization forums conducted	Number of training and sensitization forums held	8	8	9	Ongoing
		community exchange programmes conducted	Number of community exchange forums held	3	4	3	Ongoing
		Training manual on National Cohesion development in English and Kiswahili	Training manual in place	Training manual in place	Training manual in place	Training manual in place	Ongoing
Government Printing Services	Government Printing Services	Printing capacity of GP enhanced	Number of government documents printed	32 million	34 million	38 million	Ongoing
		Through put time reduced	Number of machines acquired and installed.	5	5	7	Ongoing
Population Management Services	Population Registration Services	Births and Deaths Registration coverage	Percentage of Births and deaths registration coverage	57% births and 48% deaths	59% births and 49% deaths	60% births and 49% deaths	Ongoing
		Births and deaths certificates issued	Total numbers of birth and death certificates issued	1,672,500	1,876,000	1,675,812	Ongoing
		Identity cards issued	Number of Identification Cards processed and issued	1,854,665	1,766,913	1,518,645	Ongoing
		Agencies connected to IPRS system	Number of agencies connected to IPRS system	4	12	20	Ongoing
		District registries constructed	Number of District Registries constructed	13	15	16	Achieved
		Civil Registries constructed	District Civil Registries constructed	11	10	7	Achieved

PROGRAMME	SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATORS	KEY ACHIEVED OUTPUT			REMARKS
				2011/12	2012/13	2013/14	
	Immigration Services	Passports issued	Number of passports issued	123,200	126,000	95,692	Ongoing
		Temporary passes issued	Number of Temporary Passes issued	114,000	135,000	160,000	Ongoing
		Visas issued	Number of Visas issued	8,229	18,790	11,151	Ongoing
		Aliens registered	Number of aliens registered.	21,600	19,710	61,720	Ongoing
		Work permits issued	Number of Work Permits issued	12,850	14,634	22,940	Ongoing
		Refugees registered	Number of refugees registered	462,000	582,000	610,044	Ongoing
		Refugees relocated from Nairobi, Mombasa and Nakuru to Daadab and Kakuma Refugee camps	Number of refugees relocated	14,000	16,201	10,097	Ongoing
National Government Administration and Field Services	Betting Control and lottery services	Develop database for all permit and licence holders	Data base developed	-	-	Database developed	Output achieved
		License all gaming premises and activities	Gaming premises and activities licensed	100%	100%	100%	Achieved
		Supervision of all betting, lotteries and gaming activities (100%)	Percentage of gaming activities, lotteries and betting activities supervised	100%	100%	100%	Achieved
Correctional Services	Offender services	Improved welfare of inmates	No. of blankets issued	85,000	83,250	96,502	Ongoing
			No. of shoes issued	1,500	1,520	2,064	-Ongoing
			No. of prisoners uniforms issued	45,000	60,000	50,289	Over achieved by 118,289
			No. of mattresses issued	17,000	17,000	17,000	Over achieved by 1,000

PROGRAMME	SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATORS	KEY ACHIEVED OUTPUT			REMARKS
				2011/12	2012/13	2013/14	
		Skills enhancement for Inmates	No. of inmates enrolled for formal education	6,092	6,321	5865	Over achieved by 2,028
			No. of inmates enrolled for Vocational training	5,000	7,200	7,575	Under achieved by 1,472
			No. of inmates enrolled for Professional Courses	1,300	1,602	2,000	Over achieved by 402
			No. of new programmes introduced	5	6	5	Over achieved by 6
		Prisons' Congestion Reduced	No. of prisons constructed	9	6	2	The projects are ongoing
			Number of prisoners wards constructed	60	40	35	There is a deficit of 150 wards to address congestion
		Borstal Institution for Girls Constructed at Kamae	% level of completion	5%	15%	25%	The project is still ongoing at 25 % complete
		Staff houses Constructed	No. of staff houses constructed	215 units	175 units	220 units	There is a deficit of 8390 units
		Security of prisons enhanced	No. of Dog units established.	3	2	-	-Inadequate funding
			No. of Stations installed with CCTV	-	-	CCTV cameras installed in	
			No. of mobile jammers installed	-	-	2stations -2 in Kamiti & Naivasha	
			No. of metal detectors acquired & deployed.	-	-	-10	

PROGRAMME	SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATORS	KEY ACHIEVED OUTPUT			REMARKS
				2011/12	2012/13	2013/14	
			No. of Horses Procured		20		Achieved
			No. of stations installed with razor wire			Razor wire installed at Nyeri Main	Achieved
		Improved healthcare provision	No. of Health facilities constructed		5		Budgetary allocation was not sufficient to meet the planned output
		No. of x-ray machine	-	-	One X-Ray machine procured and issued to Naivasha Prison		
		No. of health facilities refurbished	18 health facilities refurbished				
		No. of ambulances acquired	12				
		Capacity Development	Expansion of Training Facility at PSTC.	Percentage completion of Training wing constructed	20%	40%	80 %
Shooting Range established	-			-	Shooting Range established	Achieved	
Improved staff capacity	No. of staff trained			1,800	1,760	2,000	Achieved
Probation and Aftercare Services	Skills enhancement /empowerment		No. of Probationers enrolled for formal education	150	200	71	Overachieved by 21 (Needy probationers)
			No. of Probationers enrolled for Vocational courses	187	200	250	Overachieved by 87
			No. of Probationers	87	99	69	Under achieved

PROGRAMME	SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATORS	KEY ACHIEVED OUTPUT			REMARKS
				2011/12	2012/13	2013/14	
			empowered with tools				by 195 due inadequate funding
		Expeditious Administration of Justice	Percentage court reports provided	100%	100%	100%	Achieved
		Psychosocial Support to Probationers	No. of probationers provided with Psychosocial Support	6,100	7,229	6,010	Overachieved by 4,339
Legal Services to Government and the Public	Civil Litigation and promotion of ethical standards	Timely legal opinions offered	Number of days taken to give legal opinions	5	3	3	Continuous
		Reduced backlog of cases filed against the AG	No. of cases handled/concluded	1800	2500	2800	Achieved
		Decentralized Legal services	No. of County Offices Operationalized	3	-	1	More funds required
		Complaints resolution through ADR	No. of complaints resolved through ADR	45	60	75	Achieved
		Awareness creation on Mandate of Advocates Complaints Commission	No. of counties sensitized	4	5	10	Achieved
		Charges filed with Disciplinary Tribunal heard & finalized	No. of Charges filed, heard & finalized	95	125	105	Achieved
		Legislation Treaties and Advisory Services	Constitution Implementation facilitated	Number of bills prioritized as per fifth schedule of the Constitution drafted	8	9	9
		Subsidiary legislation, Gazette notices,	Percentage subsidiary legislation, Gazette notices	100%	100%	100%	Achieved

PROGRAMME	SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATORS	KEY ACHIEVED OUTPUT			REMARKS
				2011/12	2012/13	2013/14	
		published	published				
	Public Trusts and Estates Management	Prompt dispensation of justice in administration of trusts and estates of deceased persons	No. of trusts and estates finalized within 30 days	1,250	1,472	1,825	Achieved (Trusts and Estate Accounts finalized within 30 days)
		Decentralized Public Trustee Services	No. of Public Trustee offices operationalized	-	-	1	More funds required for decentralization
	Registration Services	Prompt registration of companies	No. of days taken to register companies	3	3	1	Achieved.
		Automated registration services	Percentage in automation of registration services	-	-	30%	Ongoing
		Effective and efficient winding up of insolvent firms	Number of Loan Accounts files Closed	1200	1350	1550	4,100 loan account files closed
	Copyrights Protection	Awareness on Traditional Knowledge and TCE's created	No of Copy Rights' Infringement Cases filed, heard & determined.	30	35	45	
Constitutional Reforms	Law reform	Constitution Implementation through Legislations development	Number of legislations developed and enacted	8	9	9	Achieved
		Citizens sensitized on national cohesion and Integration	Number of sensitization fora on national cohesion held	5	7	8	Achieved
		National Legal Aid	Legal and Policy instrument developed.	-	-	1	Draft National Legal Aid and Awareness Policy, 2014

PROGRAMME	SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATORS	KEY ACHIEVED OUTPUT			REMARKS
				2011/12	2012/13	2013/14	
							and the draft Legal Aid Bill, 2014 developed and submitted to cabinet.
			Number of collaboration and coordination framework established.	-	2	3	4 Regional and one National Network for Legal Aid Providers established.
	Anti-corruption campaign	Reduction in the Corruption Index	Reduction in Percentage of Corruption perception Index	-	-	5%	Study to determine the "Effects of Corruption on Service Delivery in the Public Sector undertaken
	Legal Education Policy	Comprehensive policy and legal framework for legal education and training in Kenya established	Policy on legal education and training developed and implemented	-	-	1	Concept paper on the development of a policy on legal education and training reviewed
Legal Education and Policy	Legal Education Training	Legal education statute promulgated	Kenya School of Law Act No. 26 of the laws of Kenya	-	-	1	Kenya School of Law Act No. 26 of the laws of Kenya promulgated
		Consultancy and research services introduced	No. of legal audits and consultancies carried out.	-	-	6	Achieved
General Administration, Planning and Support Services	Transformation of Public Legal Services	Nairobi Centre of international arbitration established	Nairobi Centre of international arbitration operationalized	-	-	1	Achieved

PROGRAMME	SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATORS	KEY ACHIEVED OUTPUT			REMARKS
				2011/12	2012/13	2013/14	
	Administrative Services	Efficient and effective service delivery	Percentage increase in customer satisfaction	-	-	5%	Inadequate staff
		Capacity building for pro bono lawyers	Number of Pro bono lawyers trained on ADR	-	-	35	Ongoing
	Human Rights Policy	Enhanced human and people's rights	Percentage Increase in Awareness on Human Rights Policy	20	55	73	Ongoing
	Crime Research	Crime reduction	Number of Crime research reports published	1	1	4	Achieved
Dispensation of justice	Access to justice	Clearance rate of cases improved	Percentage increase in judgments and rulings delivered	Increased conclusion of criminal cases by 5% and civil cases by 12% from the previous year	Court of Appeal clearance rate of the backlog cases improved from 4.2% to 9.1%	Case clearance rate improved to 87%	This due to additional judges and magistrates being recruited.
		Improved Proximity to the Courts.	No. of High Courts, Magistrate, Court Rooms & mobile courts opened.	- 56 court rooms opened in Milimani. -Mavoko law Courts opened -8 Mobile Courts established	-3 High Courts opened. 5 Magistrates Courts operationalized -Court of Appeal decentralized to Malindi, Nyeri and Kisumu	-High Court sessions established in Kitui and Migori -Court of Appeal sub-registry established in Kisii. -11 Mobile Courts established	-Reduced distance covered by the court users.

PROGRAMME	SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATORS	KEY ACHIEVED OUTPUT			REMARKS
				2011/12	2012/13	2013/14	
		Improved physical access to the court building	No. of Court stations with wheel chair ramps signage directions	- Signage installed within all court premises	5 courts fitted with wheel chair ramps	34 Court Stations installed ramps.	Wheel chair ramps ongoing across all the Courts Signage achieved
		Improved Access to Court Information	Simplified version of court procedures and processes published, publicized and disseminated	Posting of COA cause list on NCLR website started. -Emailing of Cause-lists to Advocates rolled out at Milimani court	Simplified version of court procedures and processes published	Services Charters displayed in all magistrate courts and High Court Stations	Access to Court information enhanced.
			Litigants charter displayed conspicuously	All stations developed their litigants' charters.			
		Court of Appeal Rules and Procedures reviewed to make the court process more affordable and user friendly	Simplified rules and procedures	Draft rules and procedures developed	Draft rules and procedures developed	Draft rules and procedures completed	This is awaiting approval from JSC
		-Automate and	Percentage of court	Case	21.8%	80% of high	Ongoing.

PROGRAMME	SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATORS	KEY ACHIEVED OUTPUT			REMARKS
				2011/12	2012/13	2013/14	
		establish e-systems for Case Management	stations -networked and ICT enabled -Percentage of court stations with automated case management systems	tracking system brought under pilot study at Milimani and Machakos registries. SMS Case responses launched.	court stations are networked and ICT enabled. 100% High Courts, the Supreme Court and court of appeal stations fitted with LAN/WAN.	court stations are networked and ICT enabled 5% of Court Stations with automated case management system	
		Leadership and Management Committee established and operationalized	Percentage of court stations with operational Leadership and Management Committees (LMCs)	Leadership and Management teams established in all High Court stations.	Operationalized the LMCs in the 50% of the Magistrates courts.	90% of court stations have operational LMC	Transformation agenda taken to all Courts
Anti-Corruption	Anti-Corruption	Corruption and economic crime cases investigated	Number of corruption and economic crime cases investigated	89	55	68	
		Corruption networks disrupted	Number of corruption networks disrupted and value of loss averted	6 corruption networks disrupted and estimated loss of Kshs 1.2	4 corruption networks disrupted and estimated loss of Kshs 55	16 corruption networks disrupted and estimated loss of Kshs 5.6 Billion	

PROGRAMME	SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATORS	KEY ACHIEVED OUTPUT			REMARKS
				2011/12	2012/13	2013/14	
				Billion averted	Billion averted	averted	
		Corruptly acquired assets traced, recovered and/or restituted	Number and value of corruptly acquired assets traced, recovered and/or restituted	4 Asset tracing inquiries completed Corruptly acquired assets valued at Kshs. 653 million recovered and/or restituted	27 Asset tracing inquiries completed Corruptly acquired assets valued at Kshs. 181 Million recovered and/or restituted	22 Asset tracing inquiries completed. Corruptly acquired assets valued at Kshs. 2.1 Billion recovered and/or restituted	
		Kenyans sensitized, trained, educated and/or enlisted to combat corruption	Number of persons sensitized, trained, educated and/or enlisted to combat corruption	Over 1.3 million Kenyans sensitized, trained, educated and or enlisted to combat corruption	Over 2 million Kenyans sensitized, trained, educated and or enlisted to combat corruption	An advisory programme on corruption prevention in fourteen (14) County Government s reaching about 5.5 million Kenyans.	
		Systems review and examinations to seal corruption loopholes	Number of systems review and examinations to seal corruption loopholes	3	3	3	
		Advisories on corruption prevention to individuals and institutions	Number of individuals and institutions advised on measures to prevent corruption	494 Integrity Assurance Officers (IAOs) and 1,034	506 Integrity Assurance Officers and 952 Corruptio	90 Integrity Assurance Officers (IAOs) and 499 members of	

PROGRAMME	SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATORS	KEY ACHIEVED OUTPUT			REMARKS
				2011/12	2012/13	2013/14	
				members of Corruption Prevention Committee (CPCs) trained.	n Prevention Committee (CPC) members from various institutions trained. Anti-Corruption Policies and Codes of Conduct for 19 ministries developed	Corruption Prevention Committees (CPCs) trained.	
		Develop and oversee enforcement of codes of ethics for state and public officers	Number of codes of ethics developed and enforced	-	-	Thirty one (31) public institutions assisted.	
Public Prosecution services	Prosecutions of Criminal offences	Criminal cases prosecuted	Case load data	-	72,890	56,214	Ongoing
		Functional public complaints handling mechanism	No. of complaints	Complaints section established	1526	1087	Ongoing
		Prosecution guided investigation model in place	Timely trials	-	-	3 complex cases	Ongoing
		Development and Review of prosecution	No. of policy documents	4 documents	1	2	Ongoing

PROGRAMME	SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATORS	KEY ACHIEVED OUTPUT			REMARKS
				2011/12	2012/13	2013/14	
		policy					
		Taking over prosecutions in magistrates courts	Timely trials	-	-	Prosecution counsel deployed to prosecute in magistrates courts in 43 counties	Ongoing
		Quality assurance of prosecutions	No. of stations where screening of cases done	-	-	2 stations on pilot project	Ongoing
	Interagency cooperation	Participation of ODPP in inter agency activities	No. of interagency meetings convened and participated	1	4	6	Ongoing
		Conduct ODPP annual convention	No. of convention held	-	1 ODPP convention held	1 ODPP convention held	Ongoing
	Penal and Criminal Law reform	Reviewed/ revised legislations	No. of penal and criminal laws reviewed.	3	4	3	Ongoing
	Witness and Victims of crime services	Children's Victims and Witness Support Division established	Children Victims and Witness Support Division In Place	-	Children Victims and Witness Support Division In Place	Draft Victims and Witness Support policy	Ongoing
	General Administration Planning and support services	Decentralization of prosecution services	No. offices opened	2	14	17	Achieved
		Capacity enhancement	No of vehicles acquired	10	6	6	Ongoing
		Recruitment of staff	No. of Staff recruited	112 non legal staff deployed of from other Ministries	87 prosecution counsel	186 prosecution counsel and 143 non legal staff	Ongoing

PROGRAMME	SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATORS	KEY ACHIEVED OUTPUT			REMARKS
				2011/12	2012/13	2013/14	
		Professionalized prosecution services	No of specialized thematic sections	-	3 legal and 1 non legal departments operationalized	4 specialized thematic sections	Ongoing
		Capacity of Police prosecutors enhanced	No of Police prosecutors gazetted and trained	293 gazetted	305 police prosecutors trained	-	Achieved
Implementation of constitution 2010	Legislative Review	Review of Bills in line with the constitution 2010	No. of Bills Reviewed	39	42	16	Ongoing
		Review of policies	No. of policies reviewed	0	5	16	Ongoing
		Review of Regulations	No. of Regulations Reviewed	0	8	12	Ongoing
		Audit of existing Legislation, Policies And Regulations	No. of existing Legislation, Policies And Regulations Audited	All reviewed	-	-	Achieved
	Compliance and Oversight	Public Advisory Opinions issued	No. of Advisories issued	5	14	9	Ongoing
		Comparative analysis conducted - Advice Implementers on requirements for implementation Public Interest Litigations -Stakeholder engagement/public forums -Audit Civic Education	No. of Studies conducted No. of Guidelines issued No. of Cases litigated. No. of forums held in the Counties	Bench marking studies done and best practices incorporated - 1 Process circular issued to National and	2 studies done -County transition implementation Plans guidelines - 7 - 12	4 studies done - County Transition implementation on reporting framework - 11 - 6	Achieved Ongoing Ongoing

PROGRAMME	SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATORS	KEY ACHIEVED OUTPUT			REMARKS
				2011/12	2012/13	2013/14	
		Materials		County Governments; - 13 - 11 - Involved in the initial review of KNICE materials			
	Constitution Implementation Reporting	Progress report issued on time.	Quarterly/Annual reports	4 quarterly reports and one annual report published.	4 quarterly report and one annual report published	4 quarterly and one annual reports published	Achieved
		Devolution assessment report	No. of Annual reports issued	-	Devolution Assessment report produced.	Process Initiated	Ongoing
	Administrative and Support Services	Strategic Plan Implemented	Finalize CIC strategic plan and institutional structure	Draft Strategic plan developed	Strategic plan finalized and printed	Completed strategic plan,	Strategic Plan being implemented.
		Human Resource Capacity enhanced	No. of officers recruited No. of Officers trained	8	5	5	Commission adequately staffed
			Capacity building of staff.	Training needs assessment	8 officers trained in needed	12 officers trained	Ongoing

PROGRAMME	SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATORS	KEY ACHIEVED OUTPUT			REMARKS
				2011/12	2012/13	2013/14	
				t done	areas.		
Registration, Regulation and funding of political Parties	Registration and Regulation of political parties	Political Party Compliance with Political parties Act, 2011	No. of Political Parties that complied with Political Parties Act, 2011	47 Registered Political parties	53 registered political parties	59 registered political parties	Achieved
	Administration of Funding of Political Parties	Enhanced Capacity of Political Parties Officials on Public Finance management	No. of Political Parties officials Sensitized on Public Finance Management	94 political party officials sensitized	106 political party officials sensitized.	118 political party officials sensitized.	Achieved
	Administration of political Parties Liaison Committee Services		No. of Resolutions passed on issues affecting political parties	N/A	18 resolutions passed	10 resolutions passed	Achieved
Witness Protection	Witness protection	Threatened witnesses admitted to the Protection Programme	Number of Witnesses admitted.	10	18	55	Ongoing
			Time taken to process Witness applications into admissions	30 days	20 days	15 days	Inadequate resource to achieve best practice.
			Percentage of Appeals lodged by rejected applicants	2.5%	0	0	There was one Appeal Case out of 42 applications
		Maintained and managed witnesses	Level of Witnesses' Satisfaction in the Programme	N/A	80%	90%	No customer satisfaction conducted in 2011/12.
			Protection level of witnesses in the Programme	100%	100%	100%	Achieved
		Witnesses testifying in a court of law	Percentage of Witnesses in the Programme who testified in courts.	90	61	52	Ongoing
		Resettled and Re-	Time taken in the	24months	18 months	12 months	Ongoing

PROGRAMME	SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATORS	KEY ACHIEVED OUTPUT			REMARKS
				2011/12	2012/13	2013/14	
		integrated Witnesses	witness protection Programme				
			Time taken for Resettlement and Re-integration of witness after final testimony	3months	2months	1.5months	Ongoing
			Percentage Success of Resettlement and Re-integration of witnesses.	100%	100%	100%	Achieved.
Promotion and Protection of Human Rights	Promotion and Protection of Human Rights	Public complaints alleging human rights violations resolved.	Number of cases received and processed.	1888	1665	1808	Ongoing
			Number of investigations conducted	70	72	80	Reports submitted to ODPP or other mandated state agencies for further action.
		Enhanced awareness on human rights among officers in public institutions	Number of public officers trained on targeted Human Rights issues e.g. HRBA	189	150	120	Ongoing
		Enhanced capacity of citizens to claim their rights	Number of citizens sensitized on the Bill of Rights	1,100	2,000	2,500	Ongoing
		Policy and Legislative Advisories that infuse human rights principles issued.	Number and quality of advisories submitted to relevant policymakers	21	15	11	The proposals were included in Draft Bills and Policies.
			Thematic Nature and quality of periodic reports on state compliance with	1	1	1	Ongoing

PROGRAMME	SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATORS	KEY ACHIEVED OUTPUT			REMARKS
				2011/12	2012/13	2013/14	
			international human rights standards and obligations.				
		Audit reports on Institutional Reforms for greater compliance with human rights standards and rule of law.	Number of institutions audited for compliance with Human rights Standards	17	25	15	Ongoing
		Increased redress on human rights cases through PIL, Amicus Briefs, and direct litigation.	Number of cases addressed through formal court system	7	9	10	Ongoing
		Enhanced skills of State and Non State agencies on programming and implementing Economic and Social Rights.	Number of State and Non State actors trained on minimum core standards on Economic and Social rights	100	230	180	Ongoing
Management of Electoral Process in Kenya	Voter Registration and Electoral Operations	By- elections conducted	Number of by-elections conducted	2 parliamentary and 15 ward by-elections were conducted	3 parliamentary , 15 ward by-elections were conducted and 1 General Election	1 Gubernatoria 1, 2 Senatorial, 5 parliamentary and 15 CAW by-elections	Successfully conducted
		Register of eligible voters	Additional number of eligible voters registered (Millions)	-	14.4 million	4691 voters registered	Biometric Voter Registration was used and

PROGRAMME	SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATORS	KEY ACHIEVED OUTPUT			REMARKS
				2011/12	2012/13	2013/14	
							BVR Roll developed
	Voter Education & Partnership	Voters sensitized on electoral process	% of voter turnout in by elections/General Election	68.9% Voter turnout for by-elections	86% voter turnout during the General Elections.	60.5% voter turnout during the By-Elections.	This is continuous activity
			% of additional voters registered		72%	1%	
	Electoral Communication Information Technology	Electronic collation, transmission and tallying of electoral data developed	% voters Electronically registered	-	99.7 % Voters Registered biometrically	100 % Biometric Voter Registration	Successful
			% Voters Electronically identified	-	45% Electronic Voter Identification Devices during Voting.	100% Electronic Voter Identification Devices during Voting.	Successful
			% results electronically transmitted and tallied.	-	27.6% electronic transmission of results	100% electronic transmission of results	Successful
	General Administration Planning and Support Services,	Court cases/petitions filed against the commission , defended and concluded	Number of Election Petitions concluded	71 election petitions, 67 judicial review cases and 134 cases on delimitati	The Commission successfully defended itself in 23 Gubernatorial, 71 MN A, 12	17 by-elections arose from petitions of which 16 candidates were re-elected and only 2 constituencie	

PROGRAMME	SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATORS	KEY ACHIEVED OUTPUT			REMARKS
				2011/12	2012/13	2013/14	
				on concluded	Senator, 67 CWRs, 9 W Rs and 2 C A Speaker;	s elected a different candidate	
		Enacted Electoral Laws	Number of laws enacted and regulations developed	3 Election Acts and 3 regulations to the Acts developed	Campaign Finance Act Enacted		
Delimitation of Electoral Boundaries	Delimitation of Electoral Boundaries	Mapped and polling stations	Polling centres mapped to comply with the boundaries	23,027 registration centres /Polling centres mapped		4,033 GPS coordinates for polling centres completed	Achieved
General Administration, Planning and Support Services	Administration and Judicial Services	Enhanced expeditious delivery of justice at Courts.	No. of additional staff hired.	N/A	N/A	-11 Judges -51 Magistrates. -28 Legal Researchers -132 Judicial staff -12 persons to tribunals	Ongoing
		Public Complaints received and decisions made.	Number of petitions against Judges concluded	N/A	N/A	2 petitions concluded	A total of 3 petitions were received. 1 is ongoing.
			No. of complaints received and finalized	N/A	N/A	-28 deliberated upon -8 concluded	20 on going.
		Disciplinary cases heard and	No. of disciplinary cases heard and	N/A	N/A	59 finalized	87 cases received in

PROGRAMME	SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATORS	KEY ACHIEVED OUTPUT			REMARKS
				2011/12	2012/13	2013/14	
		concluded	concluded				total. 28 are still pending
	Judicial Training	Judicial officers and Staff trained	No. of Judicial Officers and Staff Trained	N/A	N/A	-581 Judicial Officers -893 Judicial Staff	Ongoing
		Research and Policy Development	Number of draft policies developed	N/A	N/A	3 draft policies done	Includes Sexual Harassment, Disability Mainstreaming and Training policies
		Enhanced stakeholders relationships	No. of Constructive engagements held.	N/A	N/A	12	Ongoing.
		Enhancing Regional Co-operation through Exchange Programme.	No. of Meetings held.	N/A	N/A	5	Ongoing
National Police Service Human Resource Management	Human Resource Management	Policy and regulations development	Number of policies and regulations developed	N/A	Initiated	5	Ready and awaiting validation by Parliamentary committees
		Recruitment into service	No. of police constables recruited	N/A	7,000	-	Achieved
			Recruitment of IG, 2 No. DIGs and DCI	N/A	4	-	Achieved
		Promotion and appointment	No. of police officers promoted and appointed	N/A	126	164	Ongoing
		Discipline & Appeals adjudicated	Number of Disciplinary cases finalized.	N/A	15	8	Ongoing
		Public Complaints against police or	Number of complaints against police officers	N/A	11	36	Ongoing

PROGRAMME	SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATORS	KEY ACHIEVED OUTPUT			REMARKS
				2011/12	2012/13	2013/14	
		among police resolved.	processed				
			Operationalization of IAU	N/A	-	1	Ongoing
			Investigation report	N/A		1	Ongoing
	Police Vetting, Research and policy	Vetting Tools and Regulations developed	Vetting tools and Regulations in place	N/A	Initiated	Vetting tools and Regulations developed	Achieved
		Sensitization & vetting of police officers.	No. of police officers sensitized	N/A	198	1,100	Ongoing
			No. of Police Officers Vetted		-	198	
	Administration and standards setting	Increased Public awareness on police reforms	Number of IEC materials formulated and disseminated	N/A	5000	5000	Ongoing
		Commission website developed	Website in place	N/A	Initiated	Website in place	Ongoing
Promotion of Gender Equality and Freedom from Discrimination	Legal compliance and redress	Compliance reports	No. of investigations conducted on violations of Article 27 on gender equality and freedom from discrimination	N/A	20	180	There has been progress in the number of investigations
		Compliance reports	No. of international commitments reported	N/A	3	9	Additional 6 commitments were reported
		Public enquiry on violations	No. enquiries on Violations of rights of SIGs documented and shared with state and non-state actors	N/A	-	1	Enquiry on teenage pregnancy on-going
	Mainstreaming Gender and coordination	Compliance to principles of equality and inclusion of SIGs	No of advisories provided to relevant institutions		-	27	Continuous
			County Budget		-	30	17 more to be

PROGRAMME	SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATORS	KEY ACHIEVED OUTPUT			REMARKS
				2011/12	2012/13	2013/14	
			reviews				reviewed
			No. of audits conducted to determine inclusion and equality		-	6	Based on emerging issues and perceptions
			No. of counties covered for pre-election civic education targeting special interest groups		15	-	Achieved
		Compliance to principles of equality and inclusion of SIGs	No. of counties monitored during the pre-election party primaries		15	-	Achieved
			No. of counties covered for election monitoring and observation		47	-	Achieved
	Public education, advocacy and research	Awareness on SIGs rights	No. of public education and advocacy forums targeting marginalized and minority groups	-	7	8	Continuous based on themes
			No of publications/guidebooks	-	5	15	ongoing
	General Administration and Support Services	Internal Effective Communication Platform developed	A website developed	-	Website developed	-	Achieved
			Social Media Platform launched	-	Social Platform launched	-	Achieved
Policing Oversight Services	Policing Oversight Services	Complaints received and processed	Number of complaints received and processed	-	-	860	Achieved
		Cases investigated	Number of cases investigated	-	-	26	-24 Ongoing -2 forwarded

PROGRAMME	SUB - PROGRAMME	KEY OUTPUT	KEY PERFORMANCE INDICATORS	KEY ACHIEVED OUTPUT			REMARKS
				2011/12	2012/13	2013/14	
							to the DPP for prosecution
		Police premises inspected	Number of Police premises inspected	-	25	40	Ongoing
		Police Operations Monitored	Number of Police operations monitored	-		4	Key operations were 'Mpeketoni Attacks' and 'Operation Usalama Watch'.
		Baseline survey on police services conducted	Number of baseline surveys conducted	-	1	-	The survey report was launched during 2013/14 FY

2.2 EXPENDITURE ANALYSIS

The allocation for sector increased by 34.8% from Kshs.105,414 million in 2011/12 to Kshs. 142,445 million in 2012/13 and decreased by 2% to Kshs.139,436million in 2013/14. The 34.8% increase recorded in 2012/13 is attributed to conduct to General Elections and operationalization of new Governance Institutions.

Subsequently the allocation for current expenditure increased by 35.5% from Ksh.96,848million in 2011/12 to Ksh.131,181million in 2012/13. The rise in recurrent in 2012/2013 was due to compensation for employees as a result of salary increment for the police officers, commuter allowance, double police recruitment, recruitment of immigration, civil registration and registrar of persons and Judiciary.

The total development allocation for sector increased by 29.2% from Kshs.8,566 million in 2011/12 to Kshs.11,065 million in 2012/13 and by 25.6% to Kshs.14,868 million in 2013/14. Analysis of sector allocation and expenditure for the period under review is as detailed by the following tables.

2.2.1 Analysis of programme expenditure (Kshs. Millions)

SUB-SECTOR	APPROVED ESTIMATES			ACTUAL EXPENDITURE		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Interior and Coordination of National Government						
Policing services	51,901	53,552	65,548	44,533	49,548	64,879
Government Printing Services	896	990	799	880	935	789
National government Administration and field services	8,765	17,781	24,729	15,064	10,924	8,669
Population Management Services	6,542	6,594	5,589	6,126	5,598	5,266
Correctional Services	14,991	16,443	16,265	14,261	16,348	15,809
Administration and field services	265	285	157	254	285	146
Office of the Attorney General and Department of Justice						
Legal services to government and public Programme	1,068	1,707	886	1,013	1,597	818
Constitutional Reforms	1,325	1,371	1,112	1,294	1,240	1,074
General Admin. Planning and Support Services	403	395	369	403	385	249
legal Education and Policy	1,128	854	1,113	975	731	860
Kenya Integrated Civic Education (KNICE)	246	202	-	231	200	-
Judiciary						
Dispensation of Justice	7,546	12,157	13,911	7,311	11,961	12,673
Ethics and Anti-Corruption Commission						
Ethics and Anti-Corruption	1,451	1,416	1,245	1,251	1,280	1,165
Office of the Director of Public Prosecutions						
Public Prosecution Services	490	1,071	1,301	450	1,017	1,146
Commission for the Implementation of Constitution						
Implementation of the Constitution	524	510	323	415	458	415
Registrar of Political Parties						
Registration, Regulation and Funding of Political Parties	-	384	325	-	345	314
Witness Protection Agency						
Witness Protection	235	197	203	163	202	250
Kenya National Commission on Human Rights						
Protection and Promotion of Human Rights	205	251	264	200	243	263
Independent Electoral and Boundaries Commission						

SUB-SECTOR	APPROVED ESTIMATES			ACTUAL EXPENDITURE		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Management of Electoral Process	7,432	25,286	4,016	3,195	25,272	4,014
Judicial Service Commission						
General Admin. Planning and Support Services	-	-	435	-	-	238
National Police Service Commission						
Policy, Planning and Management Services	-	292	333	-	278	322
National Gender and Equality Commission						
Promotion of Gender and Equality	-	262	234	-	236	234
Independent Policing Oversight Authority						
Policing Oversight Services	-	246	279	-	175	219
TOTAL – SECTOR	105,414	142,245	139,436	98,020	129,256	119,811

2.2.2 Analysis of Programme Expenditure by Economic Classification (Kshs. Millions)

Summary Sector economic classification

	Approved Estimates			Actual Expenditure		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Current Expenditure	96,848	131,181	124,567	91,511	121,404	111,775
Compensation to employees	59,448	71,106	74,685	52,370	68,544	74,653
Use of goods and services	32,002	47,815	46,744	34,665	41,006	34,195
Current Transfers Govt Agencies	2,308	2,862	2,388	2,868	2,600	2,229
Other Recurrent	3,089	9,397	750	1,608	9,255	697
Capital expenditures	8,566	11,065	14,868	6,508	7,852	8,036
Acquisition of non financial assets	8,404	10,869	14,758	6,377	7,682	7,942
Capital transfers to Govt agencies	125	151	90	125	141	84
Other development	37	45	20	6	29	10
TOTAL	105,414	142,246	139,435	98,020	129,256	119,811

2.2.3 Sub Sector economic classification

Sub Sector/Programme	Approved Estimates			Actual Expenditure		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Interior and Coordination of National Government						
Policing services						
Current Expenditure						
Compensation to employees	34,550	35,720	42,162	28,579	32,959	42,759
Use of goods and services	14,014	13,877	18,550	13,445	13,684	17,827
Current Transfers Govt Agencies	-	-	-	-	-	-
Other Recurrent	1	1	1	-	-	-
Capital expenditures						
Acquisition of non financial assets	3,337	3,954	4,835	2,510	2,905	4,293
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Population Management Services						
Current Expenditure						
Compensation to employees	2,508	2,631	2,527	2,654	2,681	2,522
Use of goods and services	2,635	2,728	2,251	2,293	2,316	2,178
Current Transfers Govt Agencies	136	66	116	700	118	111
Other Recurrent	-	-	-	-	-	-
Capital expenditures						
Acquisition of non financial assets	1,263	1,169	694	479	484	455
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Government Printing Services						
Current Expenditure						
Compensation to employees	266	314	333	250	313	333
Use of goods and services	398	417	283	398	417	283
Current Transfers Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital expenditures						
Acquisition of non financial assets	233	259	183	233	205	173
Capital transfers to Govt agencies	-	-	-	-	-	-

Sub Sector/Programme	Approved Estimates			Actual Expenditure		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Other development	-	-	-	-	-	-
National Government Administration and field services						
Current Expenditure						
Compensation to employees	5,978	6,679	7,412	5,928	6,927	7,321
Use of goods and services	2,554	8,932	12,187	8,903	3,369	904
Current Transfers Govt Agencies	209	909	420	209	609	420
Other Recurrent	-	10	-	-	-	-
Capital expenditures						
Acquisition of non financial assets	24	1,251	4,709	24	19	23
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Correctional Services						
Current Expenditure						
Compensation to employees	9,046	9,220	10,771	8,825	9,220	10,434
Use of goods and services	4,455	5,648	4,477	4,074	5,617	4,358
Current Transfers Govt Agencies	-	2	2	-	2	2
Other Recurrent	20	8	8	-	8	8
Capital expenditures						
Acquisition of non financial assets	1,470	1,564	1,007	1,362	1,499	1,007
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Administration and field services						
Current Expenditure						
Compensation to employees	162	197	127	157	197	117
Use of goods and services	81	68	23	81	68	22
Current Transfers Govt Agencies	-	-	-	-	-	-
Other Recurrent	6	-	-	-	-	-
Capital expenditures						
Acquisition of non financial assets	17	20	7	17	20	7
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-

Sub Sector/Programme	Approved Estimates			Actual Expenditure		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Office of the Attorney General and Department of Justice						
Legal services to Government and Public						
Current Expenditure						
Compensation to employees	591	648	488	577	614	483
Use of goods and services	334	709	208	297	647	169
Current Transfers Govt Agencies	81	76	97	81	76	97
Other Recurrent	37	95	49	36	90	41
Capital expenditures						
Acquisition of non financial assets	13	127	1	10	122	1
Capital transfers to Govt agencies	12	41	24	12	41	17
Other development	-	10	20	-	6	10
Constitutional Reforms						
Current Expenditure						
Compensation to employees	104	127	51	84	113	50
Use of goods and services	249	365	49	241	248	47
Current Transfers Govt Agencies	925	852	822	922	852	799
Other Recurrent	-	-	0	-	-	0
Capital expenditures						
Acquisition of non financial assets	47	27	190	47	27	177
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Legal, Education and Policy						
Current Expenditure						
Compensation to employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Current Transfers Govt Agencies	303	294	322	303	294	202
Other Recurrent	-	-	-	-	-	-
Capital expenditures						
Acquisition of non financial assets	-	-	-	-	-	-
Capital transfers to Govt agencies	100	101	48	100	91	48
Other development	-	-	-	-	-	-

Sub Sector/Programme	Approved Estimates			Actual Expenditure		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
General Administration, Planning and Support services						
Current Expenditure						
Compensation to employees	103	127	368	103	126	368
Use of goods and services	312	206	293	226	186	293
Current Transfers Govt Agencies	180	110	116	180	102	104
Other Recurrent	-	-	32	-	-	26
Capital expenditures						
Acquisition of non financial assets	520	401	285	453	307	50
Capital transfers to Govt agencies	13	9	19	13	9	19
Other development	-	-	-	-	-	-
Kenya Integrated Civic Education (KNICE)						
Current Expenditure						
Compensation to employees	-	-	-	-	-	-
Use of goods and services	176	102	-	161	100	-
Current Transfers Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital expenditures						
Acquisition of non financial assets	70	100	-	70	100	-
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
The Judiciary						
Dispensation of Justice						
Current Expenditure						
Compensation to employees	2,829	5,027	6,305	2,829	5,023	6,305
Use of goods and services	1,821	4,584	4,198	1,818	4,398	4,019
Current Transfers Govt Agencies	222	312	289	222	307	289
Other Recurrent	1,270	298	423	1,268	297	403
Capital expenditures						
Acquisition of non financial assets	1,404	1,936	2,696	1,174	1,936	1,657
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-

Sub Sector/Programme	Approved Estimates			Actual Expenditure		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Ethics and Anti-Corruption Commission						
Ethics and Anti-Corruption						
Current Expenditure						
Compensation to employees	967	752	677	869	750	673
Use of goods and services	411	436	568	356	391	492
Current Transfers Govt Agencies	2	1	-	1	-	-
Other Recurrent	27	193	-	19	115	-
Capital expenditures						
Acquisition of non financial assets	7	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	37	35	-	6	23	-
Office of the Director of Public Prosecutions						
Public Prosecution Services						
Current Expenditure						
Compensation to employees	189	352	569	147	348	529
Use of goods and services	301	658	545	303	611	493
Current Transfers Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	100	-	-	87
Capital expenditures						
Acquisition of non financial assets	-	61	87	-	58	37
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Commission for the Implementation of Constitution						
Implementation of the Constitution						
Current Expenditure						
Compensation to employees	203	180	161	95	168	161
Use of goods and services	218	220	162	233	230	254
Current Transfers Govt Agencies	-	-	-	-	-	-
Other Recurrent	103	110	-	87	60	-
Capital expenditures						
Acquisition of non financial assets	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-

Sub Sector/Programme	Approved Estimates			Actual Expenditure		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Registrar of Political Parties						
Registration, Regulation and Funding of Political Parties						
Current Expenditure						
Compensation to employees	-	47	55	-	47	55
Use of goods and services	-	79	52	-	40	42
Current Transfers Govt Agencies	-	240	205	-	240	205
Other Recurrent	-	18	12	-	18	12
Capital expenditures						
Acquisition of non financial assets	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Witness Protection Agency						
Witness Protection						
Current Expenditure						
Compensation to employees	95	71	79	95	70	76
Use of goods and services	140	126	124	68	132	174
Current Transfers Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital expenditures						
Acquisition of non financial assets	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Kenya National Commission on Human Rights						
Human Rights						
Current Expenditure						
Compensation to employees	121	150	176	111	145	172
Use of goods and services	84	101	88	88	98	91
Current Transfers Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital expenditures						
Acquisition of non financial assets	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-

Sub Sector/Programme	Approved Estimates			Actual Expenditure		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Independent Electoral and Boundaries Commission						
Management of Electoral Process in Kenya						
Current Expenditure						
Compensation of Employees	1,736	8,711	1,979	1,066	8,711	1,979
Use of Goods and Services	3,821	7,934	1,970	1,681	7,922	1,969
Current Transfer to Government Agencies	250	-	-	250	-	-
Acquisition of Non-Financial Assets	1,625	8,640	4	198	8,639	4
Capital expenditures						
Acquisition of non financial assets	-	-	63	-	-	62
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Judicial Service Commission						
General Administration, Planning and Support Services						
Current Expenditure						
Compensation to employees	-	-	123	-	-	-
Use of goods and services	-	-	312	-	-	238
Current Transfers Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital expenditures						
Acquisition of non financial assets	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
National Police Service Commission						
National Police Service Human Resource Mgt.						
Current Expenditure						
Compensation to employees	-	17	103	-	17	102
Use of goods and services	-	275	160	-	261	155
Current Transfers Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	70	-	-	65
Capital expenditures						
Acquisition of non financial assets	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-

Sub Sector/Programme	Approved Estimates			Actual Expenditure		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
National Gender and Equality Commission						
Promotion of Gender and Equality						
Current Expenditure						
Compensation to employees	-	74	100	-	76	101
Use of goods and services	-	164	84	-	132	83
Current Transfers Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	24	50	-	28	50
Capital expenditures						
Acquisition of non financial assets	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Independent Policing Oversight Authority						
Policing Oversight Services						
Current Expenditure						
Compensation to employees	-	60	119	-	37	114
Use of goods and services	-	186	160	-	138	105
Current Transfers Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital expenditures						
Acquisition of non financial assets	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
TOTAL	105,414	142,246	139,435	98,020	129,256	119,811

2.2.3 Analysis of capital projects by programme (Kshs. Millions)

SUB-SECTOR	Approved Estimates			Actual Expenditure		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Interior and coordination						
Policing Services	2,824.70	3,037.32	4,334.12	2,009.62	2,000.52	3,793.86
National Government Administration and field services	24.30	19.38	23.28	24.30	19.38	23.28
Government printing services	232.59	259.00	182.88	232.59	204.50	172.88
Population Management System	1,262.70	1,169.04	694.31	478.90	483.65	454.93
Correctional Services	1,470.25	1,564.21	1,007.09	1,361.50	1,499.41	1,006.96
Administration and field services	16.50	19.79	6.55	16.50	19.79	6.55
Office of the Attorney General and Department of Justice						
Legal services to government and public Programme	25.40	178.00	44.55	22.50	169.00	28.30
Constitutional Reforms	46.70	27.00	190.43	46.70	27.00	176.90
Legal Education and Policy	100.00	100.80	47.80	100.00	91.02	47.80
General Admin. Planning and Support Services	533.00	410.00	303.90	465.82	316.11	69.10
Kenya Integrated Civic Education (KNICE)	70.00	100.00	-	70.00	100.00	-
Judiciary						
Dispensation of Justice	1,404.00	1,936.00	2,696.00	1,174.00	1,936.00	1,657.00
Ethics and AntiCorruption Commission						
Anti-Corruption	44.00	34.50	-	6.50	23.20	-
Independent Electoral and Boundaries Commission						
Management of Electoral Process	-	-	63.20	-	-	62.30
Office of the Director of Public Prosecutions						
Public Prosecution Services	-	61.00	87.00	-	58.00	37.00
TOTAL	8,054.14	8,916.04	9,681.11	6,008.93	6,947.58	7,536.86

2.3 Review of Sector Pending Bills

The total pending bills for the sector during the FY 2013/14 stood at Kshs. 5,422million compared to Kshs 7,745.80 million in 2012/13. Out of this, Kshs. 1,676.23million is due to lack of budgetary provision while Kshs. 3,072.09 Million is due to lack of liquidity.

The following table shows the analysis of the pending bill by type and sub sector.

2.3.1 PENDING BILLS

Recurrent (Kshs. Millions)			Total	Development (Kshs. Millions)			Total	
Sub-Sectors	2011/12	2012/13	2013/14		2011/12	2012/13	2013/14	
State Dept. of Interior	942.52	1,410.5	2,568.44	4,921.46	241	240	662	1,142
State Dept. of Coordination	664.53	710.5	1,853.11	3,228.14	116	120	12	248
OAG&DOJ	0	0	45.00	45.00	0	0	14.5	14.5
Judiciary	0	25.00	207.90	232.90	0	157	90	247
EACC	0	0	0	0.00	0	0	0	0
ODPP	0.43	0	0	0.43	0	0	0	0
CIC	0	159.00	0	159.00	0	0	0	0
RPP	0	0	0	0.00	0	0	0	0
WPA	0	0	0	0.00	0	0	0	0
KNCHR	0	324.80	8.40	333.20	0	0	0	0
IEBC	0	4,440.00	0	4,440.00	0	0	0	0
JSC	0	0	0	0.00	0	0	0	0
NPSC	0	0	10.94	10.94	0	0	0	0
NGEC	0	0	3.07	3.07	0	0	0	0
IPOA	0	0	6.23	6.23	0	0	0	0
TOTAL	1,607.48	7,096.8	4,703.09	13,380.37	357	517	778.5	1,651.5

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2014/15 – 2016/17

3.1 Prioritization of Programmes and their Sub-Programmes

3.1.1 Programmes and their Objectives

The programmes which the GJLOS sector intends to implement during the MTEF period are as follows;

PROGRAMMES		PROGRAMME OBJECTIVE
1) STATE DEPARTMENT FOR INTERIOR		
1.	Policing Services	To provide protection to life and property, Policing Services, detection and prevention of crime.
2.	National Government Administration and Field Services	To Improve Access to National Government Services at the county level , Enhance Peace Building and Conflict Management, Promote National Values and Cohesion and Reduce Drug and Substance Abuse in Kenya
3.	Government Printing Services	To improve efficiency and quality of printing services in meeting Government demands
4.	Population Management Services	To Maintain a Comprehensive Population Database, proper Migration Management , Registration and Issuance of Secure Identification Documents.
2) STATE DEPARTMENT FOR COORDINATION OF NATIONAL GOVERNMENT		
5.	Planning, policy coordination and support services	Improved Delivery of Responsive, Effective and Efficient Gaming Services to Kenyans
6.	Correctional Services	Better Services for Containment, Rehabilitation and Reformation of Offenders
3) OFFICE OF THE ATTORNEY GENERAL AND DEPARTMENT OF JUSTICE		
7.	Legal services	To promote rule of law, access to justice, good governance and provision of legal services for all
8.	Governance, Legal Education and Constitutional Affairs	To provide constitutional order, legal reforms , strengthen policy implementation regulatory and institutional framework for the provision of quality legal education in Kenya
9.	General Administration, Planning and Support Services	To build adequate capacity to provide quality, efficient, effective services to the sector institutions, the republic and respond to emerging issues
4) THE JUDICIARY		
10.	Dispensation of Justice	To dispense justice expeditiously to all

PROGRAMMES		PROGRAMME OBJECTIVE
5) ETHICS AND ANTI-CORRUPTION COMMISSION		
11.	Ethics and anti-corruption	To investigate cases of corruption and economic crime, restitute corruptly acquired assets, educate public on corruption prevention and promote ethical practices
6) OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS		
12.	Public Prosecution Services	To provide efficient, effective and fair prosecutions Services
7) COMMISSION FOR THE IMPLEMENTATION OF THE CONSTITUTION		
13.	Implementation of the constitution	To ensure enhanced constitutional compliance and public participation in the implementation of the Constitution
8) OFFICE OF THE REGISTRAR OF POLITICAL PARTIES		
14.	Registration, Regulation and management of Political Parties' Fund	To promote competitive and issue based political parties
9) WITNESS PROTECTION AGENCY		
15.	Witness Protection	To establish and maintain an effective and efficient witness protection service.
10) KENYA NATIONAL COMMISSION ON HUMAN RIGHTS		
16.	Protection and Promotion of Human Rights.	To protect, promote and monitor the respect and observance of human rights standards and principles by all in Kenya.
11) INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION		
17.	Management of Electoral Process in Kenya	To deliver free, fair and credible elections
18.	Delimitation of Electoral Boundaries	To promote equity in representation and participation in the electoral process
12) JUDICIAL SERVICE COMMISSION		
19.	Oversight and administration of judicial services	To ensure the efficient, effective and transparent administration of Justice
13) NATIONAL POLICE SERVICE COMMISSION		
20.	National Police Service, Human Resource Management	To Promote Professionalism in the National Police Service
14) NATIONAL GENDER AND EQUALITY COMMISSION		
21.	Promotion of Gender Equality and freedom from discrimination	To promote gender equality and freedom from discrimination.
15) INDEPENDENT POLICING OVERSIGHT AUTHORITY		
22.	Policing oversight services	To hold the police accountable to the public in the performance of their functions.

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

Programme	Delivery unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18
State Department for Interior						
Programme:1.Policing Services						
Outcome: Improved security in the country and reduction of incidences of crime						
SP1.1 Kenya Police Services	Deputy Inspector General (Kenya Police Service)	24 hour surveillance and response in major cities	Number of CCTV cameras installed in Nairobi, Mombasa, Kisumu and Nakuru	3000	750	750
			Command and Control Centre in place	100%		
			Acquisition of assorted vehicles	1200	1200	1200
			Acquisition of assorted security equipment	15,000	15,000	15,000
			Helicopter's acquired	4	4	4
			Police houses and administration blocks	2000	2000	2000
			Comprehensive life & medical insurance	100%	100%	100%
			Recruitment of police officers	6000	6000	6000
SP1.2 Administration Police Services	Deputy Inspector General (Administration Police Service)	Reduce average response time to distress call from 60 to 45 minutes	Modern police stations; Vehicles,	200	250	250
			Helicopters,	2	2	2
			Security equipment as per the modernization plan	60%	90%	100%
			Police houses and administration blocks	2000	2000	2000
			Comprehensive life and medical insurance;	100%	100%	100%
			Recruitment of police officers	4000	4000	4000
			Expansion of police training facilities.	2	2	2
SP1.3 Criminal Investigation Services	Director of Criminal Investigation	Accurate and timely forensic investigations	% Construction level of Forensic Lab & equipping	80	90	100
			% level of staffing, training and decentralization of Forensic Services to County levels	80	90	100
			Number of criminal cases successfully prevented, detected and investigated including Terrorism,	200,000	250,000	300,000
			% level Installation of	70	95	100

Programme	Delivery unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18
			operational and security Information systems and networking			
			% level of Implementation of intelligence-Led Policing Model Country-wide	70	90	100
			Number of Police Clearance Certificates issued	350,000	400,000	500,000
			No. of Directorate field offices constructed and or refurbished.	50	50	50
			No. of residential housing units acquired for officers of other ranks	3,000	3,500	4,500
			% level of upgrading of the Training School to a Regional Centre of excellence	50	90	100
			No. of officers trained in specialized skills.	5,500	6,000	6,500
			% level of training/number of officers trained	60%	90%	100%
SP1.4 General-Paramilitary Service	Commandant (GSU)	Modernized mine and bomb detecting equipment	Number of mine and bomb detecting equipment	10	20	20
		Armoured vehicles	Number of Armoured vehicles	4	4	4
Programme 2: National Government Administration and Field Services						
Outcome: Access to National Government Services						
SP 2.1 Planning and field administration services	Regional Administration	Nyumba Kumi initiated	% level of Nyumba Kumi initiative	150	50	50
		Awareness of Government policies to the public	Number of monthly barazas	4020	4020	4020
		Enhanced mobility & security coordination	Number of vehicles & motor cycles acquired for Administration services	300	80	80
	County Administration	Efficient, effective and responsive service delivery	% level of restructuring of the Provincial Administration;	90%	10%	
			Number of administrative offices constructed and equipped	50	75	200
	Kenya National Focal point on small arms and	Reduced proliferation of small arms and light weapons	Number of sensitization forums on recovery of illicit SALW	53	53	53

Programme	Delivery unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18
	light weapons		Raise % of state owned fire arms marked from 85% to 100% by 2016	100	100	100
	The Kenya School of Leadership	Strength Training Capacity Kenya school of leadership	Training of 1000 public & security officers	5000	5000	5000
			Completion of rooms Hostel	5	5	5
			% completion of curriculum development	100	100	100
			Equipment store constructed	1	-	-
SP2.2 Disaster Risk Reduction		Reduced response time to Disasters (target 30 minutes)	Number of Equipment procured	2	2	2
			% level of capacity building	30	30	10
SP2.3 National Campaign against Drug and Substance Abuse	NACADA	Reduced prevalence of alcohol, drug and substance abuse	number of Sensitization workshops	4	4	4
			Monthly Crackdowns Reports	12	12	12
			Monthly rehabilitation and enforcement reports	12	12	12
SP2.4 Peace Building, National Cohesion and National Values	National Cohesion	Reduced conflict among population	number of Sensitization workshops	8	8	8
			Promotion on National Values and Integration	Research and documentation centre	1	-
		Coordination of the state of the nation address and annual conference and community dialogues in every county	100	100	100	
	National Cohesion and Integration Commission (NCIC)	Promotion on National Values and Integration	No. of cohesion and Integration forums	20	20	20
			number of civic education campaigns held	47	20	20
			capacity building reports for peace committees	4	4	4
Programme 3: Government Printing Services						
Outcome: Printing of Government Documents						
SP3.1 Government Printing Services	Government Printer	Reduced through-put time at Government Press to 12 days	Number of Equipment procured	2	2	

Programme	Delivery unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18	
			Number of regional offices established and operationalised	15	22		
Programme 4: Population Management Services							
Outcome: Provision of Immigration Services and Maintaining Population Data Base							
SP4.1 Population Registration Services		Comprehensive registration of persons	% level of Mop up exercise undertaken	100	-	-	
			E identification cards system installed	E-Identity Card installed			
			Number of sub counties connected to CRVSS and EDMS	15	15		
			Number of secure birth and death certificates issued	2,000,000	2,100,000	2,200,000	
			Time taken to issue birth and death certificates	1	1	1	
			Number of births and deaths records digitized	0	42,000		
			Number of persons of age 18 and above registered	2million	2.2million	2.4m	
			Time taken to issue ID cards	20	15	10	
			Number of ID cards issued	2million	2.2million	2.4m	
			Number of Agencies connected to IPRS	8	12	18	
SP4.2 Immigration Services		Effective, efficient and secure travel documentation and services	e-passport system installed;	System installed			
			Number of passports issued	150,000	158,000	163,000	
			Number of Visas issued	16,000	20,000	40,000	
			Number of Aliens registered	100,000	150,000	200,000	
			Number of work permits issued	25,000	40,000	50,000	
			Production centre in place	Production centre constructed	-	-	
			Number of refugees registered	700,000	750,000	800,000	
			Number of Refugees relocated	15,000	20,000	25,000	
State Department for Coordination of National Government							
Programme 5: Planning, Policy Coordination and support services							
Outcome: Effectively and efficiently regulated gaming activities							
SP5.1 Betting Control and Lottery Policy Services	Betting Control	Compliance to Gaming Regulations	Number of Licenses issued and Number of Inspection & Enforcement reports	5000 nos. and 100%	5000 nos. and 100% respectively	6,000 no's and 100%	
Programme 6: Correctional services							
Outcome: Better Services for Containment and Rehabilitation of Offenders							

Programme	Delivery unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18	
S.P 6.1 Offender Services	County Administrative Services – Prisons	Enhanced and diversified prisoners rehabilitation programs	Number of rehabilitation programs introduced	10	15	20	
		Offenders provided with formal education	Number of offenders offered formal education	6,000	7,200	8,500	
		Offenders provided with vocational training	Number of offenders offered vocational training	8,500	9,600	10,000	
	Penal Institution	Improved water provision to prisons	Number of boreholes sunk	10	10	10	
			Number of water bowsers Acquired	5	5	5	
			Water Drilling machine	1			
		Alternative sources of energy established	No. of energy saving jikos acquired	116	120	150	
			No. of biogas plants established	11	13	15	
	Telecommunications Branch-Prisons	Communication Infrastructure established	Number of stations provided with modern communication infrastructure	10	15	20	
	Borstal Institution	Borstal for girls at Kamiti	% level of completion	40%	60%	80%	
		Expanded the existing infrastructure at Shikusa and Shimo BI	Expanded infrastructure	Library Constructed	Kitchen Constructed	Hostel Constructed	
	Prisons Administrative Services	Revitalised prison farms and industries	No. of Irrigation system laid	4	4	4	
			No. farm stores constructed	4	5	6	
			Enhanced security in prisons	No. of Dog units	10	10	10
				CCTV cameras	10	10	10
				No. of mobile jammers	10	10	10
				No. Razor wires	10	10	10
				No. of walk through metal detectors	20	20	20
		No. of horse units	1	1	1		
		Improved prisoners healthcare	No. health facilities constructed	5	5	5	
			Medical equipment supplied	Medical equipment supplied	Medical equipment supplied	Medical equipment supplied	
			No. of health facilities refurbished	10	10	10	
			No. of ambulances acquired	20	30	30	
		Increased offender access to justice	Provision of utility vehicle	100	115	120	
	Penal Institution	Offender rehabilitation	No. of offenders/mothers with children in prison supported	3000	5000	7000	

Programme	Delivery unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18
			No. of offenders with HIV/AIDS supported with ARVs	2000	3000	400
			Reduction in re-offending rates	10%	20%	30%
S.P 6.2 Capacity Development	Prison Staff Training College	Prison staff trained	No. of staff trained in relevant skills	2500	2500	2500
S.P 6.3 Probation and Aftercare	Probation service	Probation policy and administrative services	Strategic Plan, Annual work plans and service delivery charters	developed	implemented	implemented
		Improved work environment	No. of offices constructed and refurbished	36	25	20
			% level of completion of the hostels	75	85	100
	Probation Hostels	Provided formal education and vocational trainings to offenders	No. of probationers provided with formal education and vocational trainings	480	600	1200
	County Probation Services	Facilitated increased access to justice through generation of social inquiry reports	No. of reports generated and submitted to courts and penal institutions	100,000	120,000	150,000
		Rehabilitated and reintegrated offenders	No of offenders effectively rehabilitated and reintegrated back to the community	24,000	30,000	36,000
	Sub-County Probation Services		No. of offenders serving community services order	27,000	36,000	45,000
	Community Service Order		No. of offenders housed, supported and provided with relevant tools and other equipment	600	750	1000
Office of the Attorney General and Department of Justice						
Programme 7: Legal services						
Outcome: Enhanced rule of law, access to justice, good governance and provision of quality legal services for all						
SP 7.1: Civil Litigation and Promotion of legal ethical standard	Civil Litigation	Backlog of Cases filed against Government concluded	No. of cases concluded adequately	1300	1100	900
		legal opinions provided	No. of days taken to issue legal opinions	3days	3days	3days
	Advocates complaints commission	Complaints processed and forwarded to Disciplinary tribunal	No. of days taken to file complaints with the Disciplinary Tribunal	7days	7days	7days
		Digitized complaints files	No. of complaints files digitized	500	500	500
	Legislative drafting	All prioritized bills to harmonize existing laws with the Constitution drafted	No. of bills drafted for the harmonization of the existing laws with the constitution	10	10	10
	Treaties and agreement	Legal advice to Government on its obligations on International Law that it is a party to	No. of days taken to provide legal advice to the government	5days	5days	5days

Programme	Delivery unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18
	Legislative drafting	Legal advisory provided to County Governments	No. of days taken to provide legal advice to county governments	7days	7days	7days
SP7.2: Public Trusts and Estates management	Public Trustee	Estates and Trusts Finalized	No. of Estates and Trusts finalized	5500	6000	6500
		Estate and trust payment disbursed to beneficiaries	Payment disbursed to beneficiaries	40M	45M	50M
		Decentralization of Public Trustee Offices	No. of County offices established	1	2	2
		Enhanced inter Agency collaboration	No. of Ex Officio visits made	12 Counties	15counties	10counties
		Sensitization of Public Trustee services	No. of public Awareness Campaigns Conducted	10 counties	12 counties	15 counties
SP 7.3: Registration Services	Registrar general	Records on Societies, Marriage, Chattels, official receiver, college of arms files automated	% level of automation	20%	50%	80%
		Reduction of time taken to undertake registration of companies, societies, chattels, Hire Purchase Agreements and business names	No. of days taken to undertake registration services	1	1	1
		Reduction of time taken to undertake registration of societies	No. of days taken to undertake registration services	1	1	1
		Loan accounts files closed under Official receiver	No. of loan accounts files closed under official receiver	1600	1600	1600
SP 7.4: Copyrights Protection	Kenya copyrights board	Draft Copyright Law	Revised draft amendments in place	1	1	1
		Legal framework for TK and TCEs	No. of consultative forums held	1	1	1
		Supportive networks	Partnership policy in place	1	-	-
		Improved access to KECOBO services	Percentage of automation	30%	70%	100%
Programme 8: Governance, Legal Education and Constitution Affairs						
Outcome: Enhanced ethics, integrity, access to justice and constitutional order						
SP8.1: Governance Reforms	National Anti-corruption Steering committee	Anti-corruption awareness campaigns	No. of counties where anticorruption awareness forums are held	14	14	14
		Social audits in public projects and programmes	No. of social audits conducted	20	30	50
		Facilitate the development of a National Ethics and Anti-Corruption Policy	National Ethics and Anti-Corruption Policy operational.	1	-	-
	Department of Justice	Facilitate the review of the Public Officer Ethics Act (Cap. 183)	The Public Officer Ethics Act (Cap. 183) reviewed.	Public Officer Ethics Act (Cap. 183) reviewed.	-	-
		Facilitate the	No. of Country Review	1	1	1

Programme	Delivery unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18
		finalization of the review of Kenya's implementation of the United Nations Convention against Corruption (UNCAC)	Report on Kenya's implementation of UNCAC finalized.			
		Facilitate the development of a Leadership and Integrity Training Programme for Public Officers under the Leadership and Integrity Act, 2012.	The Leadership and Integrity Programme for Public Officers launched.	1	1	1
		Conduct a survey on the extent of compliance by public officers and responsible Commissions with the provisions of the Public Officer Ethics Act (Cap. 183) relating to declarations of income, assets and liabilities by public officers.	Survey Report on Financial Declarations of Public Officers for 2013 prepared.	1	-	-
SP8.2: Constitutional and Law Reforms	Kenya Law Reform Commission	Legislation, Regulations and Administrative Procedures to implement the Constitution of Kenya	No. of draft Bills to implement the Constitution under the 5th Schedule of the Constitution developed	4	-	-
		Technical assistance to County Governments on the Development and reform of County Legislation	Number of draft Bills developed in consultation with respective County Governments	10	10	10
	Department of Justice	Civic education on the Constitution	No. of counties where sensitization has been done	10	15	12
		Facilitate the setting up of Human Rights Units in all ministries to act as focal points	Number of MDAs with operational human Rights Units	10	10	10
		National Policy on Public Participation developed	National Policy on Public participation	-	-	-
		Information, Education and Communication (IEC) materials on the Constitution	No. of forums held to disseminate IEC materials	10	15	12
		National Policy on Public Participation	% of completion of the policy on public participation	40%	40%	20%
		Country Reports on ICCPR, ICERD, CAT	No. of reports	3	3	3
		Legal Aid Bill 2014 finalized	Legal aid bill submitted to the cabinet	Enactment of the Legal Aid bill 2014	-	-
		Information, Education	No. of legal resource	1500	1500	1500

Programme	Delivery unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18
		and Communication Materials developed and disseminated	materials developed			
		Capacity building for stakeholders in the justice system	No. of persons trained on Alternative dispute resolution, Civil Procedure Rules and Self representation	120	120	120
		Legal resource centers established	No. of legal resource centers established	5	5	5
		Operationalization of GJLOS sector policy	No. of Policy Dialogue Fora to operationalize GJLOS Sectorwide Policy	2	2	2
	Department of Justice	Dissemination of the National Policy and Action Plan on Human Rights to national as well as county governments	No. of counties where the policy has been disseminated	10	20	30
		National Policy on Public Participation developed	National Policy on Public participation operational	1	1	1
	Department of Justice	Presentation of 2nd Cycle Universal Periodic review report and implementation of the outcome document	2nd Cycle Universal Periodic review report presented and outcome document implemented	1	1	1
		Preparation of the 4th State Report on the International Convention on the Civil and Political Rights (2015)	State Report on the International Convention on the Civil and Political Rights (2015) prepared	1	0	0
	Judges and Magistrates Vetting Board	Proceedings of Vetting process documented	No. of Comprehensive Vetting reports	10	10	10
		Judges and Magistrates vetted	No. of Judges and Magistrates vetted	90	59	30
		Sensitization of Public on Vetting process		50	40	19
	SP8.3: Legal education Training and Policy	Council of Legal Education	National Legal Education and Training Policy developed	One National Legal Education and Training Policy developed	1	0
Legal education providers evaluated and accredited			No of Legal education providers evaluated and accredited	5	10	15
Legal education programmes accredited			No of programmes accredited	6	11	16
Kenya School of Law		Students trained	No. of Students trained	1500	1700	2000
		Continuing professional development short courses conducted	No. of courses conducted	35	40	45
		Paralegal students trained	No. of paralegal students trained	150	170	200
SP8.4 Crime research	National Crime Research Centre	Crime research conducted	No. of crime research reports prepared	5	7	10
		Up to date Crime database	Status of Up to date database	Up dated	Updated	updated

Programme 9: General Administration, Planning and Support Services

Programme	Delivery unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18
Outcome: Efficient and Effective Service Delivery						
SP 8.5 Transformation of Public legal services	Administration	Services decentralized	No. of county offices established	10	15	12
		NCIA Strategic Plan	NCIA Strategic Plan operational	1	1	1
SP 8.6: Administrative services	Administration	Liaison Office for County Offices	No. of liaison offices created	5	5	5
		Support for Ministry's activities enhanced on timely basis	% reduction in customer's complaints	10%	10%	10%
		Public Service Lawyers' Welfare Association	Public service Lawyers welfare association constitution developed	1	1	1
		OAG&DOJ Newsletter	No of newsletters produced within an year	4	4	4
The Judiciary						
Programme 10: Dispensation of Justice						
Outcome: Improved administration of justice, upholding the rule of law and protection of human rights and property and democracy as guaranteed by the Constitution						
S.P10. 1: Access to justice	Registrar High Court and Registrar Magistrates Court	Improved access to the court services	Number of High Court and Magistrates court stations constructed	17 High court stations and 15 Magistrates constructed to 25% completion level	Construction of the on-going completed at 75% level.	Construction of the on-going 12 High completed at 100% level.
			Number of ongoing construction of the High Courts stations by the GOK and the JPIP completed	On-going construction of 7 High Courts completed at 75% On-going construction of JPIP court completed at 75%	On-going construction of 7 High Courts completed at 100%	On-going construction of JPIP court completed at 100%
			Number of the Court stations renovated, extended and/or refurbished to include facilities for persons with disabilities.	5 High Courts and 30 Magistrates courts	5 High Courts and 30 Magistrates courts	5 High Courts and 30 Magistrates courts
			Number of High Courts and mobile court stations established	5 new Magistrates /Kadhis courts and 3 High Courts	5 new Magistrates /Kadhis courts and 3 High Courts	5 new Magistrates /Kadhis courts and 3 High Courts
			Justice delivered efficiently and	% reduction of case backlog	Reduction of case	Reduction of case

Programme	Delivery unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18
		expeditiously	% reduction in the case disposal period	backlog by 50% Reduction in case disposal period by 50%	backlog by 75% Reduction in case disposal period by 75%	case backlog by 100% And case disposal period by 100%
		Improved Court systems and processes in the High Court stations	Number of High court stations with automated court processes	5	5	5
		Enhanced public engagement and awareness	No. of public engagement activities	5	5.	5
		Enhanced Stakeholder dialogue, collaboration and partnerships	Number of strengthened the CUCs through court improvement plans.	30	30	17
		Enhanced local jurisprudence	An updated online repository of case law i.e. Laws of Kenya and other related legal content that is universally accessible.	21 High Court stations.	60 Magistrates courts	57 Magistrates courts
			No. of Kenya Law Reports published and disseminated to the public.	Dissemination of the Kenya Law Reports to the public		
S.P10.2: General Administration, Planning and Support services	OCJ	Enhanced governance	Strengthen and devolve the office of the Ombudsperson counties	Devolve the office of the Ombudsperson in 5 counties	Devolve the office of the Ombudsperson in 5 counties	Devolve the office of the Ombudsperson in 5 counties
	Directorate of HR&Adm	Code of Ethics and Conduct for the Judiciary	Code of Ethics and Conduct for the Judiciary operationalized	Headquarters	60 court stations	57 court stations
			Implementation of governance and anticorruption strategy	Headquarters	70 court stations	47 court stations
Ethics and Anti-Corruption Commission						
Programme 11: Anti-Corruption and ethics Outcome: Improved Systems of Governance						
SP11.1 Anti-Corruption programme	Ethics and Anti-corruption Commission	Corruption and economic crime cases investigated	Number of corruption and economic crime cases investigated	173	181	189
		Corruption networks disrupted	Number of corruption networks disrupted and value of loss averted	12 corruption networks disrupted	15 corruption networks	18 corruption network

Programme	Delivery unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18
				and estimated loss of Kshs 5.6 Billion averted	disrupted and estimated loss of Kshs 5.6 Billion averted	s disrupted and estimated loss of Kshs 5.6 Billion averted
		Corruptly acquired assets traced, recovered and/or restituted	Number and value of corruptly acquired assets traced, recovered and/or restituted	22 Asset tracing inquiries completed. Corruptly acquired assets valued at Kshs. 2.5 Billion recovered and/or restituted	24 Asset tracing inquiries completed. Corruptly acquired assets valued at Kshs. 3.0 Billion recovered and/or restituted	26 Asset tracing inquiries completed. Corruptly acquired assets valued at Kshs. 3.5 Billion recovered and/or restituted
		Kenyans sensitized, trained, educated and/or enlisted to combat corruption	Number of persons sensitized, trained, educated and/or enlisted to combat corruption	4.8 Million people sensitized, trained, educated and/or enlisted	5.1 Million people sensitized, trained, educated and/or enlisted	5.4 Million people sensitized, trained, educated and/or enlisted
		Systems reviews and examinations to seal corruption loopholes	Number of systems reviews and examinations to seal corruption loopholes	5	8 system	11
		Advisories on corruption prevention to individuals and institutions	Number of individuals and institutions advised on measures to prevent corruption	470 Integrity Assurance Officers (IAOs) and 470 members of Corruption Prevention Committees (CPCs) trained.	520 Integrity Assurance Officers (IAOs) and 520 members of Corruption Prevention Committees (CPCs)	570 Integrity Assurance Officers (IAOs) and 570 members of Corruption Prevention Committees

Programme	Delivery unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18
					trained.	(CPCs) trained.
		Develop and oversee enforcement of codes of ethics for state and public officers	Number of codes of ethics developed and enforced	150	200	250
Office of the Director of Public Prosecutions						
Programme 12: Public Prosecution Services						
Outcome: Efficient, effective and fair prosecutions						
SP12.1. Prosecution of Criminal Offences	Technical departments	Reduction of time taken to finalize case	No. of cases registered No. of cases prosecuted and concluded	100% filing of all prosecutable cases	100% filing of all prosecutable cases	100% filing of all prosecutable cases
		Provide professional and timely advise to investigative agencies	No. of days to provide legal advice to other agencies	10 days	7 days	7 days
SP12.2 Witness and victims of crime services	Technical departments	Strengthen facilitation of witnesses and assistance to victims of offences	Victim and witness policy developed.	Develop a victim and witness support policy	Disseminate victim and witness support policy	Implement a victim and witness support policy
			% of complaints received and processed	100%	100%	100%
SP12.3 Penal and criminal law reforms	Technical departments	Review/ amend existing criminal legislation	No. of penal and criminal laws reviewed.	4	-	-
SP12.4 Inter Agency Cooperation	Technical departments Administrative department	Harmonized inter-agency co-operation procedures	No. of interagency engagements undertaken	16	20	20
SP12.5 General Administration planning and support services	Technical departments Administrative department	Improved access to prosecution services	No. of prosecution offices established in the counties	18	25	15
		Improved working condition of all staff	No. of offices refurbished	1	30	28
		Improved access to prosecution services	No of vacant posts filled	102	0	0
		Establish resource centre in all county offices	No of resource centres opened	4	5	5
		Professionalized prosecution service	Training Institute established	Establish a prosecutors Training institute	-	-
Commission for the Implementation of the Constitution						
Programme 13: Implementation of the constitution						
Outcome: Letter and Spirit of the Constitution realised						
SP13.1. Legislative Review	CIC	Internal review of legislations	No. of legislations reviewed.	Review and Development	Review all the	N/A

Programme	Delivery unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18
		Organize stakeholder open forums for state/non-state actors	No. of consultative forums organized	of at least seven (7) Legislation	remaining schedule 5 legislations	
SP13.2.Compliance & Oversight		Audit reports on constitution implementation	-No. of counties visited -No. of reports received and analysed			
SP13.3.Constitution Implementation Reporting.		Report on implementation activities through quarterly reports.	Ensure all quarterly/annual reports are issued on time.	4 quarterly and one annual reports published	2 quarterly reports and one end term report	
SP13.4.Administrative and Support Services		Policies and procedures	Guidelines document developed Skill gaps addressed through staffing Equipped office space Staff trained		Capacity development for 47 counties and other implementing agencies on legislative drafting and oversight	
Office of the Registrar of Political Parties						
Programme 14: Registration, Regulation and management of political Parties Fund						
Outcome: Competitive and Issue Based Political Parties in Kenya						
SP14.1.Registration and Regulation of Political Parties	ORPP	Capacity of political parties enhanced	Number of political parties workshops held	4	4	4
		Sections of PPA, 2011 identified for amendment	Number of sections identified and forwarded to parliament.	100%	-	-
		Financial statements scrutinized for compliance	% of political party financial statements scrutinized	100%	100%	100%
		Dissemination of the Political Parties Act, 2011 regulations	Number dissemination workshops held.	47	47	-
SP14.2.Administration of Political Parties Fund		Political parties Monitored on Compliance with the PPA 2011.	% of political parties that declared their Assets and Expenditure.	100%	100%	100%
			% of political parties which had maintained accurate authentic records in the prescribed form	100%	100%	100%

Programme	Delivery unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18
			% of political parties which published their sources of funds	100%	100%	100%
		Resolved internal political parties' disputes.	% of political parties internal wrangles mediated	100 %	100 %	100%
SP14.3.Administration of Political Parties Liaison Committee Services	ORPP	Resolutions Passed by Political Parties Liaison Committee	% of resolutions passed and implemented by Political Parties Liaison Committee (PPLC)	80%	90%	95%
		Consultative dialogue forums with PPLC	Number of consultative forum meetings held	4	4	4
Witness Protection Agency						
Programme 15: Witness Protection						
Outcome: Improved administration of and access to justice and rule of law						
SP15.1 Witness Protection	WPA	Threatened witnesses admitted	Percentage growth in admission of witnesses in the programme in FY 2014/15	15%	10%	5%
			Time taken to process Witness applications into admissions	25 days	20 days	15 days
			Percentage of appeals lodged by rejected applicants	3%	2.5%	2%
		Maintained and managed witnesses	Satisfaction level of the witnesses in the programme	100%	100%	100%
			Protection level of witnesses in the programme	100%	100%	100%
		Witnesses testifying in a court of law	Percentage of witnesses in the programme who testify in the courts of law	60%	70%	75%
		Resettled and Re-integrated Witnesses	Time taken in the witness protection programme	18 months	12 months	10 months
			Time taken for resettlement and re-integration of witness after final testimony	2months	1.5months	1month
			Success rate of resettlement and re-integration of witnesses.	100%	100%	100%
Kenya National Commission for Human Rights						
Programme 16: Protection and Promotion of Human Rights						
Outcome: Increased enjoyment of human rights by all people in Kenya						
SP16.1.Promotion and protection of human rights	Kenya National Commission on Human Rights	Public complaints alleging human rights violations resolved	Number of public complaints on human rights violations resolved	2500	3000	3000

Programme	Delivery unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18
			Number of investigations concluded	60	70	70
		Enhance awareness on human rights among public officers in public institutions	Number of public officers trained on targeted human rights issues	300	500	500
			Number of citizens sensitized on the Bill of rights	2500	3500	4000
		Policy and legislative advisories that infuse human rights principles	Number of policy and legislative advisories made produced	6	10	10
		Thematic /Occasional reports on human rights	Number and quality of thematic reports on state compliance with international human rights standards and obligations and on other topical human rights issues	5 reports	5 reports	5 reports
		Audit reports on institutional reforms for greater compliance with human rights standards and rule of law	Number of institutions audited	20	20	20
		Increased redress on human rights cases through PIL, Amicus Briefs, and direct litigation	Number of cases addressed through formal court system	15 cases	15 cases	15 cases
		Enhance resolution of human rights petitions through human rights mediation (ADR)	Number of cases successfully mediated	20 cases	20 cases	20 cases
		Enhance the capacity of state and non state actors on programming and	Number of state and non state actors trained on minimum core standards on Economic and Social rights.	300	400	400
Independent Electoral and Boundaries Commission						
Programme 17: Management of Electoral Process in Kenya						
Outcome: Free, Fair and Credible Elections						
P 17.1 General Administration Planning and Support Services	Directorate of Legal and Public Affairs	Electoral Laws and regulations reviewed and amended	Number of electoral laws reviewed	-	-	-
	Directorate of R&D	Research and election related surveys conducted	Number of Research and surveys conducted	11	9	2
SP 17.2 Voter Registration and Electoral Operations	Directorate of Voter Registration and Electoral Operations	By-elections conducted	Number of by-elections conducted	All by-elections conducted within the statutory timelines	All by-elections conducted	All by-elections conducted

Programme	Delivery unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18
		A register of eligible voters	Additional number of eligible voters registered (Millions)	1.1 m	1.1 m	-
SP 17.3 Voter Education and Partnerships	Directorate of Voter Education and Partnerships	Voters sensitized on electoral process	% of voter turnout in by elections/General Election	65	70	90
			% of voters registered	90	90	-
SP 17.4 Electronic Information and Communication Technology	Directorate of Information and Communication Technology	Electronic voter register	% voters Electronically registered	100%	100%	0
		Number of voters electronically identified	% Voters Electronically identified	100%	100%	100%
		Election result transmitted and tallied	% results electronically transmitted and tallied.	100%	100%	100%
Programme 18: Delimitation of Election Boundaries						
Outcome: Promotion of equity in representation and participation in the electoral process						
S.P18.1 Delimitation of Election Boundaries	Directorate of Voter Registration and Electoral Operations	GIS Information for all polling stations	Geo-coding of polling stations.	12,048	8,000	-
Judicial Service Commission						
Programme 19: Oversight and administration of Judicial services						
Outcome: Promotion of an accountable and independent Judiciary and the efficient, effective and transparent administration of justice.						
SP19.1 Administration and Judicial Services	JSC and Secretariat	Enhanced Capacity and performance of the Judiciary in administration of justice	% increase in no of Judges	100% vacant judgeship positions filled	100% vacant judgeship positions filled	100% vacant judgeship positions filled
			No. Of staff recruited	484		
			% increase in no of magistrates	At least 10% increase in number of magistrates recruited	At least 10% increase in number of magistrates recruited	At least 10% increase in number of magistrates recruited
			% decline in public complaints	90% of complaints received finalized	90% of complaints received finalized	90% of complaints received finalized
			Procedure manual	1 procedure manual	Implementation of procedure manual	
			% increase in customer satisfaction	10 JSC staff trained in specialized short Courses	10 JSC staff trained in specialized short	10 JSC staff trained in specialized short

Programme	Delivery unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18
			Number of standing committees trained	5 JSC standing Committees trained on specialized short courses	Courses 5 JSC standing Committees trained on specialized short courses	Courses 5 JSC standing Committees trained on specialized short courses
		Increased public awareness of the commission and functions	% increase in public awareness of Commission and its functions	15 Court visits, 2 county forums organized and 1 TV documentary	15 Court visits, and 3 county forums organized	10 Court visits, 3 county forums organized
		Best practices mainstreamed in Judiciary operations to improve efficiency.	No of best practices implemented. No of reports prepared.	2 best practices mainstreamed in the Judiciary	2 best practices mainstreamed in the Judiciary	2 best practices mainstreamed in the Judiciary
SP19.2 Judicial Training	Judiciary Training Institute	Enhanced staff knowledge, skills, competence and attitude in achieving the mandate of expeditious delivery of justice	% increase in customer satisfaction % increase in no of cases disposed.	90% of Judicial Officers trained 20% Judicial Staff Trained	90% of Judicial Officers trained 30% Judicial Staff Trained	90% of Judicial Officers trained 40% Judicial Staff Trained
			Curriculum on thematic areas used for trainings.	1 Content and Effective Pedagogy for courses on JTIs Thematic Areas		
		Improved jurisprudence.	No of research studies conducted. No of policies drafted.	Research conducted and 6 policies drafted	Research conducted and 6 policies drafted	
			No of best practices being implemented from the judicial exchanges.	Participation in 10 Judicial Exchanges	Participation in 10 Judicial Exchanges	Participation in 10 Judicial Exchanges
National Police Service Commission						
Programme 20: National Police Service, Human Resource Management						
Outcome: An efficient and effective National Police Service						
SP20.1 Human Capital Management	National Police Service Commission	Improved police-citizen Ration	Police to Population ratio	From 1:700 to 1:650	From 1:650 to 1:600	From 1:600 to 1:550
		Recruited police constables	Number of Police Officers recruited	15,000	15,000	15,000
SP 20.2 Vetting Research	National Police Service	Vetted Police officers	Number of police officers vetted	30,000	25,000	20,000

Programme	Delivery unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18
and Policy	Commission	Adoption of National Police service best practices	Reports on best practices adopted	4 Quarterly report 1 annual report	4 Quarterly report 1 annual report	4 Quarterly report 1 annual report
		Policies and regulations formulated	Number of policies formulated and implemented	5 policies formulated	Policy implemented	Policy Review
SP 20.3 Administration and standards setting		An integrated Human Resource Management information system	An integrated Police Service Human Resource Management System in place	Phase I completed and pretested	Phase 2 Completed	Phase 3 completed
National Gender and Equality Commission						
Programme 21: Promotion of Gender Equality and freedom from discrimination						
Outcome: Enhanced gender equality, inclusion and freedom from discrimination in national and county Governments and private sector in line with the Vision 2030 and Articles 27 and 43 of the Constitution of Kenya 2010.						
SP21.1. Legal Compliance and Redress	214000200 Field Services	Reports on compliance with international conventions and treaties	No. of reports on compliance with international conventions and treaties.	4 reports on treaties and conventions	4 reports on treaties and convention	4 reports on treaties and
		Data base on equality and non-discrimination	No. of module for data base established	1 module on SGBV	1 module on Complaints	1 comprehensive data base
		Advisory to County and national government on affirmative action for SIGs	No. of national and/or county policies, laws, admin. measures, and plans reviewed	15 policies and laws, reviewed	20 policies and laws, reviewed	25 policies and laws, reviewed
		Alternative Dispute Resolution mechanisms	No of cases resolved	10 cases resolved	12 cases resolved	14 cases resolved
		Legal framework for realization of two-thirds gender principle developed.	A legal framework developed.	Framework developed by June 2015.	-	-
SP21.2 Mainstreaming and Coordination		Guidelines and standards developed for ECOSOC rights for SIGs.	Standards developed on water, Health and Education.	Standards on water	Standards on health	Standards on education
		Sensitization on SIG issues	No. of national and county budgets responsive to SIGs issues	4 reports analyzed	4 reports analyzed	4 reports analyzed
		Coordinate GBV consultative meetings	No. of Coordination meetings held	12 meetings held in a year	12 meetings held in a year	12 meetings held in a year
		Audit reports on affirmative action	No. of institutions audited on affirmative action	5	5	5

Programme	Delivery unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18
SP21.3. Public education, advocacy, and research		Awareness on SIGs rights	No. of Educational materials developed and disseminated.	NGEC general banner, NGEC specific banner, Brochures, Information kits, Radio programs, billboards	Radio programs, documentaries	Voter education materials,
			No of Forums held on SIG rights	15 Forums	15 Forums	15 Forums
		Sensitization of planning and finance officer on equality and inclusion budget making process at national and county level	No. of sensitization and advocacy forums undertaken	6 forums	8 forums	10 forums
		Reports on Inclusion of SIGs	No of researches conducted Gs	1	1	1
SP21.4. General Admin. and Support services	Administration	Internal effective communications platform developed	A communications strategy is developed	Communications Strategy developed	-	-
			A risk management policy in place	Risk Policy Developed	-	-
			24 hr complaints and call centre is established	Call Centre developed	-	-
		Services devolved	No. of county offices established	6	8	10
Independent Policing Oversight Authority						
Programme 22: Policing oversight services						
Outcome: Promote accountability and professionalism in the police service						
SP22.1 Police Oversight Services	Headquarters	Performance reports	Number of Performance reports submitted	2	2	2
		Thematic and National Surveys on services by police Conducted	Number of surveys conducted	3	4	5
		Communication strategy Implemented	Percent increase in the number of people reached with messages on IPOA	70%	75%	80%
		Investigations conducted and finalized	Percent of investigations finalized	60%	70%	80%
		Complaints received and processed within time	Percent of clearance of received complaints within time	100%	100%	100%
		Cases in IAU Audited by IPOA	Percent of cases in IAU monitored by IPOA	100%	100%	100%
		Investigation files submitted to ODPP for prosecution	Completeness of the investigation files submitted to ODPP	100%	100%	100%
		Police premises inspected and monitored	Number of police premises inspected and monitored	226	339	452

3.1.3 Programmes by Order of Ranking

The Criteria used for rating programmes is in line with the MTEF Objective and Budgetary principles of efficiency and impact. Specifically the criterion is based on public sector hearing data collected during the last county consultations. The following criteria guided resources allocation:

- A. Linkage of the programme with the Objectives of Second Medium Term Plan (2013 – 2017);
- B. Linkage to the Jubilee Administration flagship projects /interventions.
- C. Degree to which a programme addresses core poverty interventions;
- D. Degree to which the programme is addressing the core mandate of the MDAs
- E. Expected outputs and outcomes from a Programme;
- F. Linkage of the programmes with other programmes.
- G. Immediate response to the requirements and furtherance of the implementation of the Constitution

	Programmes	A	B	C	D	E	F	G	Total
1.	Policing Services	√	√	√	√	√	√	√	7
2.	National Government and General Administration of Field services and other devolved functions	√	√	√	√	√	√	√	7
3.	Legal Services	√	√	√	√	√	√	√	7
4.	Governance Legal Education and Constitutional Affairs	√	√	√	√	√	√	√	7
5.	General Administration, Planning and Support Services	√	√		√	√	√	√	7
6.	Correctional Services	√	√	√	√	√	√		6
7.	Protection and Promotion of Human Rights.	√		√	√	√	√	√	6
8.	Dispensation of Justice	√		√	√	√	√	√	6
9.	Ethics and anti-corruption	√		√	√	√	√	√	6
10.	Public Prosecution Services	√		√	√	√	√	√	6
11.	Implementation of the constitution	√		√	√	√	√	√	6
12.	Promotion of Gender Equality and freedom from discrimination	√		√	√	√	√	√	6
13.	Policing oversight services	√	√		√	√	√	√	6
14.	Government Printing Services	√			√	√	√	√	5
15.	Population Management services	√			√	√	√	√	5
16.	Planning, Policy Coordination and support services	√			√	√	√	√	5
17.	Registration, Regulation and Funding of Political Parties	√			√	√	√	√	5
18.	Witness Protection	√			√	√	√	√	5
19.	Management of Electoral Process in Kenya	√			√	√	√	√	5
20.	Delimitation of Electoral Boundaries	√			√	√	√	√	5
21.	Oversight and Administration of Judicial services	√			√	√	√	√	5
22.	National Police Service Human Resource Management	√			√	√	√	√	5

3.2 Analysis of Resource Requirements versus Resource Allocation

3.2.1 Sector Recurrent & Development Resource requirements Versus Allocation (Kshs. Million)

Expenditure Classification	Baseline Estimates 2014/15	Resource Requirement Estimates			Resource Allocation		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Recurrent	119,481	183,361	200,486	203,765	125,663	132,386	156,496
Development	11,748	43,344	41,544	55,226	12,470	13,159	14,886
Total	131,229	226,745	242,070	259,032	138,133	145,545	171,381

3.2.2 Sub Sectors Recurrent and Development Resource requirements Versus Allocation (Kshs. Millions)

Sub Sectors Recurrent Resource requirement vs Allocation

Vote/Sub Sector	Baseline Estimates	Requirement Estimates			Resource Allocation		
	2014/15	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
State Department for Interior	79,286	105,747	110,448	114,485	84,633	88,851	105,287
State Department for Coordination of National Government	15,411	17,182	17,986	18,834	15,795	16,486	17,542
Office of the Attorney General and Department of Justice	3,724	8,690	10,302	11,725	3,790	4,145	4,601
The Judiciary	12,192	25,526	28,079	30,887	12,124	13,124	14,648
Ethics and Anti-Corruption Commission	1,545	2,023	2,312	2,610	1,562	1,796	2,019
Office of the Director of Public Prosecutions	1,732	4,535	3,921	4,314	1,805	1,910	2,035
Commission for Implementation of the Constitution	306	775	-	-	312	-	-
Registrar of Political Parties	467	3,566	3,583	3,612	511	574	654
Witness Protection Agency	250	1,273	1,400	1,500	287	310	357
Kenya National Commission for Human Rights	357	471	612	673	392	483	525
Independent Electoral and Boundaries Commission	3,000	11,354	19,454	12,703	3,092	3,240	7,178
The Judicial Service Commission	438	642	706	777	472	510	586
National Police Service Commission	278	783	827	690	319	346	376
National Gender and Equality Commission	290	334	384	441	325	354	407
Independent Police Oversight Authority	205	460	473	513	244	257	280
Total	119,481	183,361	200,486	203,765	125,663	132,386	156,496

Sub Sectors Development Resource requirement vs Allocation

Vote/Sub Sector	Baseline Estimates	Requirement Estimates			Resource Allocation		
	2014/15	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
State Department for Interior	4,393	28,338	24,027	36,007	4,512	4,916	5,961
State Department for Coordination of National Government	657	1,888	1,923	1,966	915	1,037	1,209
Office of the Attorney General and Department of Justice	533	2,015	2,896	3,615	646	732	853
The Judiciary	5,677	7,067	7,774	8,551	5,366	5,322	5,525
Ethics and Anti-Corruption Commission	278	600	222	-	600	680	793
Office of the Director of Public Prosecutions	119	730	3,988	4,386	337	387	445
Commission for Implementation of the Constitution	-	-	-	-	-	-	-
Office of the Registrar of Political Parties	-	-	-	-	-	-	-
Witness Protection Agency	-	-	-	-	-	-	-
Kenya National Commission for Human Rights	-	-	-	-	-	-	-
Independent Electoral and Boundaries Commission	91	1,656	656	656	94	86	100
The Judicial Service Commission	-	1,000	-	-	-	-	-
National Police Service Commission	-	50	58	45	-	-	-
National Gender and Equality Commission	-	-	-	-	-	-	-
Independent Police Oversight Authority	-	-	-	-	-	-	-
Total	11,748	43,344	41,544	55,226	12,470	13,159	14,886

3.2.3 Analysis of Sector Programmes Resource Requirement versus Allocation (Kshs. Millions)

Sector Programmes	Baseline Estimates 2014/2015	Resource Requirement			Resource Allocation		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
P1:Policing Services	66,384	101,819	106,103	120,224	70,923	73,688	88,134
P2: National Government Administration and Field Services	12,047	15,702	15,813	16,510	12,535	13,870	15,963
P3:Government Printing Services	638	2,161	1,232	1,237	716	781	901
P4:Population management services	4,612	14,403	11,327	12,522	4,971	5,427	6,250
P5: Planning, Policy Coordination and support services	50	53	55	58	53	56	61
P6:Correctional services	16,019	19,019	19,854	20,743	16,656	17,466	18,690

Sector Programmes	Baseline Estimates 2014/2015	Resource Requirement			Resource Allocation		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
P7: Provision of Legal Services to Government and the Public	1,329	5,355	6,868	8,380	1,407	1,482	1,592
P8 Governance, Legal Training and Constitutional Affairs	2,237	3,484	4,272	4,685	2,347	2,669	3,069
P9: General Administration, Planning and Support Services	691	1,906	2,098	2,315	683	726	793
P10: Dispensation of Justice	17,869	32,593	35,854	39,438	17,490	18,446	20,173
P11: Ethics and Anti-corruption	1,824	2,623	2,534	2,610	2,162	2,476	2,811
P12: Public Prosecution Services	1,851	5,265	7,908	8,700	2,142	2,297	2,480
P13: Implementation of the constitution	306	775	-	-	312	-	-
P14: Registration, Regulation and management of Political Parties	467	3,566	3,583	3,612	511	574	654
P15: Witness Protection Services	250	1,273	1,400	1,500	287	310	357
P16: Promotion and Protection of Human Rights	357	470	612	673	392	483	525
P17: Management of Electoral Process in Kenya	3,091	12,929	20,026	13,288	3,186	3,326	7,278
P18: Delimitation of Electoral Boundaries	-	81	84	71	-	-	-
P19: Oversight and administration of Judicial Services	437	1,642	706	777	472	510	586
P20: National police Service Human Resource Management	278	833	885	735	319	346	376
P21: Promotion of Gender Equality and freedom from discrimination	290	334	384	441	325	354	407
P22: Police Oversight Services	205	460	473	513	244	257	280
Sector Total	131,229	226,745	242,070	259,032	138,133	145,545	171,381

3.2.4 Semi-Autonomous Government Agencies (SAGAs)

The GJLOS sector has eleven SAGAs namely NACADAA, KCFNMS, NCLR, ALB, NCRC, KECOBO, KLRC, KSL, CLE, PPDT, NCAJ and 11 tribunals. The resource requirements for the SAGAs and Tribunals are as follows. In the 2015/16 Financial year, the Sector SAGAs will require funding amounting to Kshs 12,915million up from Kshs 2,993million allocated in the current financial year 2014/15. The resource requirement is projected to increase in 2016/17 and 2017/18 financial years to Kshs 12,793million and Kshs 14,102million respectively. The SAGAs have been allocated Kshs 3,010million, Kshs 2,713million and Kshs 2,636.5million for FY2015/16, FY2016/17 and FY2017/18 respectively. The resource allocation excludes New Tribunals which have been transferred to the Judiciary.

The table below shows the sector's resource requirement for both the recurrent and development expenditure for the SAGAs and Tribunals versus resource allocation.

SAGAs Resource Requirement Vs Resource Allocation (Ksh.Millions)

SAGA	Printed Estimates	Projected Estimates			Allocation		
	2014/15	2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
RECURRENT							
National Campaigns Against Drugs Abuse Authority (NACADAA)	226	560	670	705	231	265	305
Kenya Citizens and Foreign Nationals Management Service (KCFNMS)	49	1,670	1,189	1,211	50.6	58	66.9
National Council For Law Reporting (NCLR)	261	556	612	673	265	305	351
Auctioneers Licensing Board (ALB)	18	53	58	64	18.4	21	24.3
National Council on Administration of Justice	25	106	117	128	24.5	28	32.4
Political Parties Dispute Tribunal (PPDT)	10	66	72	79	11.2	13	14.8
National anti-corruption steering committee	76	110	219	300	81	93	106
National Crime Research Centre (NCRC)	62	168	171	219	70.4	81	93.2
Kenya Copy Right Board (KECOBO)	80	563	618	681	82.2	95	109
Kenya Law Reform Commission (KLRC)	208	365	450	610	213	245	282
Kenya School of Law (KSL)	446	482	510	510	452	520	598
Council of Legal Education (CLE)	60	116	138	148	69.1	79	91.4
Nairobi centre of international Arbitration	28	700	750	800	32.4	37	42.8
Judges and Magistrates Vetting Board	827	800	0	0	836	418	0
Asset Recovery Agency	0	300	310	315	10	33	33.7
Registrar political parties	360	500	529	641	367	422	486
National Cohesion and Integration Commission	197	-	-	-	197	-	-
New Tribunals	371	5,800	6,380	7,018			
Total Expenditure –Sector	3,304	12,915	12,793	14,102	3,010.8	2,713	2,636.5

3.2.5 Economic classification (Resource Requirement versus Resource Allocation)

Sector Economic classification

Expenditure Classification	Baseline Estimates 2014/15	Requirement Estimates			Resource Allocation		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Current Expenditure	119,472	180,244	200,110	203,579	125,663	132,386	156,496
Compensation to Employees	78,538	87,355	91,320	100,010	84,501	88,598	101,522
Use of Goods and Services	33,046	74,346	91,895	85,039	33,747	35,637	45,529
Current Transfers to Govt. Agencies	3,699	14,719	15,804	17,104	3,167	3,816	4,248
Other Recurrent	4,190	3,824	1,092	1,426	4,248	4,335	5,197
Capital Expenditure	11,757	46,501	41,960	55,452	12,470	13,159	14,886
Acquisition of Non-Financial Assets	10,955	41,408	36,380	48,995	11,909	12,524	14,145
Capital Transfers to Government Agencies	118	215	230	235	261	296	345
Other Development	685	4,879	5,350	6,222	300	340	396
Total expenditure	131,229	226,745	242,070	259,032	138,133	145,545	171,381

Sector Economic Classification (By Programmes & Sub Programmes)

Economic Classification	Baseline Estimate 2014/15	Resource Requirement Estimates			Budget Allocation		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
State Department for Interior							
P.1.Policing Services							
Current Expenditure	63,162	83,083	87,157	89,677	68,081	70,664	84,379
Compensation to Employees	44,034	46,517	48,411	50,006	48,951	50,858	60,620
Use of Goods and Services	15,390	33,913	38,714	39,641	15,390	15,952	19,115
Current Transfers to Govt. Agencies	3	-	-	-	5	6	6
Other Recurrent	3,734	2,653	32	31	3,734	3,849	4,638
Capital Expenditure	3,222	18,737	18,946	30,547	2,842	3,024	3,755
Acquisition of Non-Financial Assets	3,132	17,737	17,546	28,647	2,542	2,684	3,358
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	90	1,000	1,400	1,900	300	340	396
Total expenditure P.1	66,384	101,819	106,103	120,224	70,923	73,688	88,134

Economic Classification	Baseline Estimate 2014/15	Resource Requirement Estimates			Budget Allocation		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
P.1.0 Planning, Policy Coordination and support services							
Current Expenditure	11,654	14,935	15,033	15,766	11,985	13,247	15,236
Compensation to Employees	7,391	7,385	7,369	7,736	7,612	8,221	9,454
Use of Goods and Services	3,413	6,085	6,168	6,294	3,744	4,120	4,828
Current Transfers to Govt. Agencies	832	1,452	1,475	1,715	610	886	931
Other Recurrent	18	13	22	21	18	20	23
Capital Expenditure	392	767	780	745	550	623	727
Acquisition of Non-Financial Assets	279	587	590	586	550	623	727
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	114	180	190	159	-	-	-
Total expenditure P.2	12,047	15,702	15,813	16,510	12,535	13,870	15,963
P.3. Government Printing Services							
Current Expenditure	558	761	862	887	566	611	703
Compensation to Employees	277	334	335	335	285	308	355
Use of Goods and Services	281	426	527	551	281	303	348
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	80	1,400	370	350	150	170	198
Acquisition of Non-Financial Assets	80	1,400	370	350	150	170	198
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total expenditure P.3	638	2,161	1,232	1,237	716	781	901
P.4. Population Management services							
Current Expenditure	3,912	6,969	7,395	8,156	4,001	4,328	4,968
Compensation to Employees	2,585	2,832	2,841	2,926	2,662	2,875	3,306
Use of Goods and Services	1,223	3,974	4,359	4,939	1,223	1,321	1,519
Current Transfers to Govt. Agencies	69	120	144	229	81	94	99
Other Recurrent	36	43	51	62	36	39	44
Capital Expenditure	699	7,434	3,932	4,366	970	1,099	1,281
Acquisition of Non-Financial Assets							

Economic Classification	Baseline Estimate 2014/15	Resource Requirement Estimates			Budget Allocation		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
	220	3,788	232	250	970	1,099	1,281
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	479	3,646	3,700	4,116	-	-	-
Total expenditure P.4	4,612	14,403	11,327	12,522	4,971	5,427	6,250
Total for the Vote	83,679	134,085	134,475	150,492	89,145	93,767	111,248
State Department for Coordination of National Government							
P.5.National Government Administration and Field Services							
Current Expenditure	50	53	55	58	53	56	61
Compensation to Employees	26	27	29	30	27	27	28
Use of Goods and Services	24	26	27	28	27	29	33
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total expenditure P.5	50	53	55	58	53	56	61
P.6. Correctional Services							
Current Expenditure	15,361	17,130	17,936	18,783	15,741	16,430	17,481
Compensation to Employees	11,102	12,657	13,240	13,852	11,435	11,778	12,131
Use of Goods and Services	4,229	4,440	4,662	4,895	4,270	4,612	5,304
Current Transfers to Govt. Agencies	3	3	3	3	3	4	5
Other Recurrent	28	30	31	33	34	36	42
Capital Expenditure	657	1,889	1,919	1,961	915	1,037	1,209
Acquisition of Non-Financial Assets	655	1,887	1,916	1,958	915	1,037	1,209
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	2	2	2	2	-	-	-
Total expenditure P.6	16,019	19,019	19,854	20,743	16,656	17,466	18,690
Total for The Vote	16,069	19,071	19,910	20,801	16,710	17,522	18,751
Office of the Attorney General and Department of Justice							

Economic Classification	Baseline Estimate 2014/15	Resource Requirement Estimates			Budget Allocation		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
P.7. Legal services to Government and the Public							
Current Expenditure	1,290	4,235	5,148	6,040	1,351	1,419	1,518
Compensation to Employees	890	1,278	1,560	1,865	917	944	973
Use of Goods and Services	170	2,144	2,670	3,174	202	218	251
Current Transfers to Govt. Agencies	80	563	618	681	82	94	108
Other Recurrent	150	250	300	320	150	162	186
Capital Expenditure	39	1,120	1,720	2,340	56	63	74
Acquisition of Non-Financial Assets	39	1,100	1,700	2,320	40	45	53
Capital Transfers to Government Agencies	-	20	20	20	16	18	21
Other Development	-	-	-	-	-	-	-
Total expenditure P.7	1,329	5,355	6,868	8,380	1,407	1,482	1,592
Programme 2: Governance, Legal Training and Constitutional Affairs							
Current Expenditure	1,814	2,679	3,206	3,550	1,797	2,046	2,342
Compensation to Employees	85	150	180	200	88	90	93
Use of Goods and Services	43	445	642	827	50	54	62
Current Transfers to Govt. Agencies	1,679	2,074	2,374	2,513	1,652	1,894	2,178
Other Recurrent	7	10	10	10	7	8	9
Capital Expenditure	423	805	1,066	1,135	550	623	727
Acquisition of Non-Financial Assets	305	630	876	940	315	357	416
Capital Transfers to Government Agencies	118	175	190	195	235	266	310
Other Development	-	-	-	-	-	-	-
Total expenditure P.8	2,237	3,484	4,272	4,685	2,347	2,669	3,069
Programme 3: General Administration, Planning and Support Services							
Current Expenditure	620	1,776	1,948	2,135	643	680	740
Compensation to Employees	329	500	540	575	339	349	360
Use of Goods and Services	256	566	638	740	262	283	325
Current Transfers to Govt. Agencies	28	700	750	800	42	48	56
Other Recurrent							

Economic Classification	Baseline Estimate 2014/15	Resource Requirement Estimates			Budget Allocation		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
	7	10	20	20	-	-	-
Capital Expenditure	71	130	150	180	40	45	53
Acquisition of Non-Financial Assets	71	110	130	160	30	34	40
Capital Transfers to Government Agencies	-	20	20	20	10	11	13
Other Development	-	-	-	-	-	-	-
Total expenditure P.9	691	1,906	2,098	2,315	683	726	793
Total for the Vote	4,257	10,745	13,238	15,380	4,436	4,877	5,454
The Judiciary							
P.10.Dispensation of Justice							
Current Expenditure	12,192	25,526	28,080	30,886	12,124	13,124	14,648
Compensation to Employees	7,031	7,734	8,507	9,358	7,242	7,966	8,763
Use of Goods and Services	4,523	11,211	12,333	13,565	4,563	4,791	5,510
Current Transfers to Govt. Agencies	638	6,581	7,239	7,963	319	367	376
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	5,677	7,067	7,774	8,551	5,366	5,322	5,525
Acquisition of Non-Financial Assets	5,677	7,067	7,774	8,551	5,366	5,322	5,525
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure P.10	17,869	32,593	35,854	39,438	17,490	18,446	20,173
Total for the Vote	17,869	32,593	35,854	39,438	17,490	18,446	20,173
Ethics and Anti-Corruption Commission							
P.11.Ethics and Anti-Corruption							
Current Expenditure	1,546	2,023	2,312	2,610	1,562	1,796	2,019
Compensation to Employees	825	1,125	1,325	1,525	862	1,085	1,195
Use of Goods and Services	721	898	987	1,085	700	711	824
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	278	600	222	-	600	680	793
Acquisition of Non-Financial Assets	278	600	222	-	600	680	793

Economic Classification	Baseline Estimate 2014/15	Resource Requirement Estimates			Budget Allocation		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure P.11	1,824	2,623	2,534	2,610	2,162	2,476	2,811
Total for the Vote	1,824	2,623	2,534	2,610	2,162	2,476	2,811
Office of the Director of Public Prosecutions							
P.12.Public Prosecution Services							
Current Expenditure	1,732	4,536	3,920	4,314	1,805	1,910	2,035
Compensation to Employees	1,109	2,390	2,511	2,763	1,142	1,177	1,212
Use of Goods and Services	576	2,024	1,303	1,434	576	640	715
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	47	122	106	117	87	94	108
Capital Expenditure	119	729	3,988	4,386	337	387	445
Acquisition of Non-Financial Assets	119	729	3,988	4,386	337	387	445
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure P.12	1,851	5,265	7,908	8,700	2,142	2,297	2,480
Total for the Vote	1,851	5,265	7,908	8,700	2,142	2,297	2,480
Commission for Implementation of the Constitution							
P.13.Implementation of the constitution							
Current Expenditure	306	775	-	-	312	-	-
Compensation to Employees	185	296	-	-	189	-	-
Use of Goods and Services	51	199	-	-	50	-	-
Current Transfers to Govt. Agencies	6	26	-	-	6	-	-
Other Recurrent	64	253	-	-	67	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure P.13	306	775	-	-	312	-	-
Total for the Vote	306	775	-	-	312	-	-
Office of the Registrar of Political Parties							

Economic Classification	Baseline Estimate 2014/15	Resource Requirement Estimates			Budget Allocation		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
P.14.Registration, Regulation and funding of Political Parties							
Current Expenditure	467	3,566	3,583	3,612	511	574	654
Compensation to Employees	56	156	165	182	58	60	61
Use of Goods and Services	51	210	218	230	86	93	107
Current Transfers to Govt. Agencies	360	3,200	3,200	3,200	367	422	486
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure P.14	467	3,566	3,583	3,612	511	574	654
Total for the Vote	467	3,566	3,583	3,612	511	574	654
Witness Protection Agency							
P.15.Witness Protection							
Current Expenditure	250	1,273	1,400	1,500	287	310	357
Compensation to Employees	81	424	550	600	83	90	104
Use of Goods and Services	169	849	850	900	204	220	253
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure P.15	250	1,273	1,400	1,500	287	310	357
Total for the Vote	250	1,273	1,400	1,500	287	310	357
Kenya National Commission for Human Rights							
P.16.Protection and Promotion of Human Rights							
Current Expenditure	357	470	612	673	392	483	525
Compensation to Employees	184	255	268	281	190	263	271

Economic Classification	Baseline Estimate 2014/15	Resource Requirement Estimates			Budget Allocation		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Use of Goods and Services	140	163	197	216	152	165	190
Current Transfers to Govt. Agencies	1	1	1	1	1	2	3
Other Recurrent	33	52	147	175	50	54	62
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure P.16	357	470	612	673	392	483	525
Total for the Vote	357	470	612	673	392	483	525
Independent Electoral and Boundaries Commission							
P.17. Management of Electoral Process in Kenya							
Current Expenditure	2,991	8,156	18,990	12,441	3,092	3,240	7,178
Compensation to Employees	1,938	2,627	2,782	7,020	1,996	2,056	2,118
Use of Goods and Services	1,044	5,359	16,079	4,987	1,087	1,174	5,049
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	9	170	129	434	9	10	11
Capital Expenditure	100	4,773	1,036	847	94	86	100
Acquisition of Non-Financial Assets	100	4,773	1,036	847	94	86	100
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure P.17	3,091	12,929	20,026	13,288	3,186	3,326	7,278
P.18. Delimitation of Constituencies Electoral Boundaries							
Current Expenditure	-	81	84	71	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	81	84	71	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-

Economic Classification	Baseline Estimate 2014/15	Resource Requirement Estimates			Budget Allocation		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure P.18	-	81	84	71	-	-	-
Total for the Vote	3,091	13,010	20,110	13,359	3,186	3,326	7,278
The Judicial Service Commission							
P.19. Oversight and Administration of Judicial Services							
Current Expenditure	437	642	706	777	472	510	586
Compensation to Employees	5	129	135	142	5	5	6
Use of Goods and Services	432	513	571	635	467	504	580
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	1,000	-	-	-	-	-
Acquisition of Non-Financial Assets	-	1,000	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure P19	437	1,642	706	777	472	510	586
Total for the Vote	437	1,642	706	777	472	510	586
National Police Service Commission							
P.20.National Police Service Human Resource Management							
Current Expenditure	278	783	827	690	319	346	376
Compensation to Employees	178	201	211	222	184	190	196
Use of Goods and Services	100	496	506	422	135	156	180
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	86	110	47	-	-	-
Capital Expenditure	-	50	58	45	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-

Economic Classification	Baseline Estimate 2014/15	Resource Requirement Estimates			Budget Allocation		
		2015/16	2016/17	2017/18	2015/16	2016/17	2017/18
	-	50	58	45	-	-	-
Total Expenditure P.20	278	833	885	735	319	346	376
Total for the Vote	278	833	885	735	319	346	376
National Gender and Equality Commission							
P.21.Promotion of Gender Equality and freedom from discrimination							
Current Expenditure	290	334	384	441	325	354	407
Compensation to Employees	107	123	142	163	110	127	146
Use of Goods and Services	132	151	174	200	159	164	188
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	51	59	68	78	56	64	73
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure P.21	290	334	384	441	325	354	407
Total for the Vote	290	334	384	441	325	354	407
Independent Police Oversight Authority							
P.22.Policing Oversight Services							
Current Expenditure	205	460	473	513	244	257	280
Compensation to Employees	121	214	220	230	125	128	132
Use of Goods and Services	80	172	187	204	119	129	148
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	5	74	66	79	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure P.22	205	460	473	513	244	257	280
Total Expenditure Vote	205	460	473	513	244	257	280
SECTOR TOTAL	131,229	226,745	242,070	259,032	138,133	145,545	171,381

3.2.6 Resource Allocation Criteria

The sector will implement the expenditure rationalization policy with a view of allocating resources to core priority Projects and programmes. This will be done through harmonization and complimentary of resource allocation of each sub-sector to avoid duplication and enhance efficiency.

The following criteria will guide resources allocation:

- i). Linkage of the programme with the Objectives of Second Medium Term Plan (2013 – 2017);
- ii). Linkage to the Jubilee Administration flagship projects /interventions.
- iii). Degree to which a programme addresses core poverty interventions;
- iv). Degree to which the programme is addressing the core mandate of the MDAs
- v). Contribution of a programme in addressing governance and dispensation of justice;
- vi). Programme expected outputs and outcomes;
- vii). Linkage of the programmes with other programmes
- viii). Programme cost effectiveness and sustainability;
- ix). Responsiveness to the requirements of the implementation of the Constitution;
- x). Ongoing strategic interventions from FY 2014/15; and
- xi). Stakeholder priorities as identified through the public participation fora;

Additional criteria for capital expenditure

- i. Completion of the on-going projects
- ii. Contribution to the Vision 2030 flagship projects

CHAPTER 4

4.0 CROSS-SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

4.1 Cross-Sector Linkages

The Governance, Justice, Law and Order (GJLO) sector has cross-sectoral links with other public and private sector institutions whose services and outputs contribute to the achievements of its outputs and outcomes. The sectors are: Agriculture, Rural and Urban Development (ARUD), Energy, Infrastructure and ICT (EII), General Economic and Commercial Affairs (GECA); Health (H); Education; Public Administration and International Relations (PAIR); National Security (NS); Social Protection, Culture and Recreation (SPCR); and Environmental Protection, Water and Natural Resources (EPWNR).

In order to achieve the set goals and objectives and ensure optimal resource utilization, the sector will continue to harmonize and to strengthen the existing inter-sectoral linkages.

4.1.1 Agriculture Rural and Urban Development (ARUD) Sector

The GJLO sector plays an important role in the attainment of some of the mandates of the ARUD which deals with agriculture, livestock, fisheries, land, and urban development issues. The GJLO ensures that there is a secure working environment through the provision of security, promotion of human rights and facilitation of governance and legal services for the realization of this sector's mandate. The ARUD sector also facilitates the GJLO sector with land and housing for its operations and programmes.

4.1.2 Energy, Infrastructure and ICT (EII) Sector

The GJLO sector works closely with the EII sector to develop and review legal frameworks and enhance security issues.

The Information and Communications Technology (ICT) is essential for the operations and functions of the Sector for digital services. To improve on efficiency and effectiveness in service delivery through ICT, the sector endeavours to implement the ICT policy and use ICT innovations. For GJLO sector to achieve its ICT goals, it requires infrastructural and technical support from the EII sector. The sector has adopted ICT in its operations including; Crime detection and prevention, population management, voter registration, voter identification, transmission of election results and also working towards safeguarding media freedom, enhance professionalism and arbitration of media disputes. Energy is vital for the operations of the sector particularly on lighting, security operations and penal institutions.

4.1.3 General, Economic and Commercial Affairs (GECA) Sector

The GJLO sector facilitates the General, Economic and Commercial Affairs Sector (GECA) with an enabling environment for trade and investment, for economic growth and development

particularly in the provision of security, suppression of crime, data on crime, work permits, visas, IDs, passports, data on persons for verification, registration of companies and businesses, resolution of disputes resulting from integration and ratification of international commercial protocols and agreements.

In addition the GJLO sector promotes regional integration with countries in the East African region through cross-border security meetings, information sharing and handling inter-state issues. The sector contributes to the attainment of government policy on industrialization through prison industries, number plate manufacturing.

4.1.4 Health Sector

The GJLO sector continues to support the Health sector initiatives towards sustaining the health goals. The sector formulates policies and regulations on drug and substance abuse and ensures their enforcement. In addition the sector ensures justice, human rights, non-discrimination and dignity to all especially in matters related to persons living with HIV & AIDS. The sector also provides vital statistics that is essential for the planning.

The Health sector plays a critical role in the facilitation of registration of births and deaths occurring in the health institutions.

4.1.5 Education Sector

The GJLO sector is critical to the Education sector in terms of development and enforcement of laws within the sector, provision of security especially during national examinations and areas prone to insecurity. The sector also plays a vital role in the enrolment of schools by facilitating the issuance of birth certificates which is a requirement for enrolment to schools. The Education sector plays an important role in generating the skills needed to facilitate the GJLO sector and sensitizing the public on governance and social development issues.

4.1.6 Public Administration and International Relations (PAIR) Sector

The GJLO sector works closely with other public and private sector institutions to enhance efficient service delivery to citizens, provision of security, Governance and the rule of law for all Kenyans, infrastructural development and ensure there is cohesiveness in the country.

The sector promotes international relations through signing, ratifying and domesticating of conventions, treaties and protocols.

The GJLO sector is partnering with the PAIR sector in development of legal frameworks for devolving some services and also enforcement of the same laws. The sector is critical in development of laws, policies and regulation on resource mobilization and allocation.

PAIR sector, through the National Treasury ensures timely disbursement of resources to the GJLO sector. The GJLO sector facilitates PAIR sector through supporting leadership and integrity in governance and management of public affairs and resources.

The PAIR sector also promotes the rights of vulnerable and special interest groups. As the sector in charge of overseeing the implementation of the Constitution, the GJLO sector ensures inter alia compliance with Articles 10 and 27 in the Constitution relating to gender equality, human rights, and freedom from discrimination.

4.1.7 National Security (NS) Sector

The GJLOS and National Security (NS) Sector play complimentary roles in providing and improving the Country's security through security related intelligence gathering, maintenance of law and order and administration of justice.

4.1.8 Social Protection, Culture and Recreation (SPCR) Sector

GJLO sector supports the SPCR in enforcing laws and policies to eradicate negative cultural practises. The sector also facilitates the development and implementation of the appropriate labour, sports and social security policies, laws and regulations in accordance with the Constitution of Kenya.

4.1.9 Environmental Protection, Water and Natural Resources (EPWNR) Sector

GJLO sector supports EPWNR sector through the development and enforcement of policies and laws necessary for environmental protection, water and natural resource management. GJLO sector also plays a vital role in the conservation, equitable and participatory sharing, and proper utilization of natural resources including resolution of disputes.

Currently the GJLO sector is facilitating EPWNR sector with the development policy and regulations on Carbon trading. EPWNR sector ensures provision of safe and clean water, effective sewage disposal, management of solid waste, and environmental conservation.

4.2 EMERGING ISSUES

Cyber Crime

There has been recorded increase in sophisticated and diversified forms of cyber-crime. There is need to review the existing legal frameworks and policies to support programmes on modern international security approaches, techniques and equipment.

Drug Abuse and Trafficking

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

It has also emerged that Kenyan sportsmen and women are using energy enhancing drugs to improve their performance. This issue is raising both National and International concerns. There is therefore urgent need to review the policy and legal framework for the management of

sports in the country.

Human Trafficking

Human trafficking has taken new trends that are more sophisticated for example the aliens have devised new ways of entering into the country by evading the existing security structures. Kenya is a major transit route for human trafficking from neighbouring countries to other destinations mainly South Africa and Europe. Notably, there is a rise in trafficking of children especially to Europe.

Emerging forms of Terrorism

There are new emerging acts of terrorism which are a threat to country's stability. There are reported cases of youth radicalization in the country targeting institutions of learning and places of worship.

4.3 CHALLENGES

Porous Borders

Kenya is experiencing security lapses as a result long unmanned borders. This is forms an avenue for infiltration of illegal firearms and unregulated influx of refugees into the country which is a security threat.

Inadequate human resources

There is need to increase human resource capacity both in the Office of the Attorney General and Office of the Director of Public Prosecutions to ensure that the Government is adequately defended in legal suits, reduce the number of awards due to under representation in courts and ensure that criminal cases are prosecuted effectively, efficiently and in a timely manner.

Cross border legal practice

The Lack of a harmonized accreditation criterion within the regulatory bodies for legal education in the East African Community partner states, and the difficulties occasioned by the different legal systems in the region has hampered cross border legal practice.

Decentralization of operations

The slow pace of decentralization of functions to the counties, due to limited financial and technical resources, has affected efforts towards improving delivery of services.

Weak Collaboration:

Weak inter-agency cooperation and cross-agency collaboration across the sector because of misconception of the respective sub-sectors functions resulting in under-utilization of synergies. Inadequate regional and international cooperation and collaboration strategies have also impacted upon sector efforts to respond to issues with regional and international dimensions.

Weak Data management

The sector is yet to put in place mechanisms to facilitate the collection, collation and dissemination of key data and information, so as to inform efforts of stakeholders on all matters relating to the sector. Also inadequate security for the protection of data remains a challenge in efficient management of government records.

Continuous voter registration and registration of voters in the Diaspora

There have been increasing demands on continuous registration and registration of voters in the diaspora. There is a need for review of existing election regulations and laws to accommodate the concerns raised.

Inter-Ethnic Conflicts

There is emerging inter-ethnic conflicts' impacting negatively on service delivery and the implementation of projects in the affected counties. This is particularly pasture, water, and oil amongst other resources

Challenges in the implementation of the constitution

There are several challenges encountered during the implementation of some aspects of the Constitution for example:

- Disharmony among the three arms of government,
- Unplanned issues like referendum and courts cases which require additional resources,
- Political intolerance in the country which is a security threat,
- Lack of clear threshold for impeachments,
- Slow process of vetting of police, judges and magistrates.

CHAPTER FIVE

5.0 CONCLUSION

The sub-sectors within the GJLO have related mandates which contribute to the social, economic and political development of the country. The sector is entrenched within the political pillar of the Vision 2030, and provides services that span across administration of justice and maintenance of law and order. Cumulatively, the foregoing service areas contribute to a safe environment for Kenyans to participate in national development processes.

During the MTEF review period (2011/12 – 2013/14), the sector implemented its key flagship programmes which include: legal and policy reforms, strengthening sectoral institutions, vetting of public officers and mainstreaming of cross cutting thematic issues. Most of the aspirations under the flagship programmes will continue to be implemented in the new MTEF period for even greater impacts for Kenyans.

Implementation of the sector's programmes largely depends upon adequate allocation of resources and timely exchequer release. The sector made efforts during the review MTEF period to compliment the inadequate government resources by seeking donor support. However, the support was limited calling for up-scaling of counterpart funding to the sector.

The sector experienced challenges such as insufficient funds allocation, increased insecurity, political and resource-based conflicts and weak inter-agency legal legislative framework to guide the working relations, and to facilitate cross cutting functions within the sector. These challenges have continued to hamper service delivery and implementation of sectoral mandates. However, the sector made remarkable strides towards the realization of development aspirations of the country despite numerous challenges encountered in the period. It will continue to implement its mandate, streamline its functions and work closely with other sectors for the benefit all Kenyans.

The implementation of the Programme-Based Budgeting (PBB) has structured a useful approach towards mainstreaming of budget preparation and focus on performance. The sector has adopted a participatory budgeting approach and continuous engagement with stakeholders during the preparation and review process.

The sector has identified the following priority areas that require adequate funding in the current MTEF period; on-going police, prison and judicial reforms, prosecutorial and litigation capacity, strengthening recently established sub-sectors, promotion and mainstreaming of human rights and anti-corruption programmes, political parties funding, 2017 general elections, modernization of population management systems and de-centralizing of sub-sectors' services across all the counties.

CHAPTER SIX

6.0 RECOMMENDATIONS

The sector recommends the following measures in order to improve performance and service delivery across the sector;

6.1 Capacity Enhancement

There is need for capacity strengthening for the sub sectors in the following areas;

- i. Physical infrastructure: These include need for decentralization of functional structures for service delivery, acquisition of additional office space, operational equipments, and provision of relevant ICT infrastructure.
- ii. Human resources and skills development: These include recruitment of additional staff, training curriculum, review of terms and conditions of service for efficient delivery sectoral service.

6.2 Policy, Legislative and Institutional Reforms

The reforms in this sector will;

- i. Endeavour to facilitate the reform of key policies, legislations and inter-agency working regulations to enhance optimal the functioning of the sub -sectors.
- ii. Ensure relevant organs of State provide the necessary political support to facilitate the ongoing public sector reforms.

6.3 Partnerships and Stakeholder Engagements

There is need to develop a legal framework to enhance public participation in the policy agenda of the sector as enshrined in Article 10 of the Constitution for better public ownership of the process and accountability. This calls for systematic, integrated and sector wide approach in implementation of programmes within the sector, sectoral partners and the wider public.

6.4 Enhanced Budgetary Allocations

The sector recommends the following measures for it to meet its mandate and functions;

- i. The sector's programmes should be sufficiently funded in order to implement their respective mandates and functions.
- ii. Expenditure austerity measures during implementation period should be informed by sector priority programmes.
- iii. There should be sustained and structured effort to seek for programme funding from development partners to bridge the existing resource gap.
- iv. The Funds established under the Constitution and other enabling law within the sector should be operationalized.

6.5 Public Awareness

There is need for enhanced civic education and public sensitization campaigns on the mandates and functions of the sector for increased access to services to the public.

6.6 Constitution Implementation

For continued implementation of the constitution;

- i. The Legislature should strengthen the institutions responsible for implementation of the Constitution especially on Leadership and Integrity Act in order to discourage unhealthy political competition which leads to diversion of resources from planned programmes and rollback on positive impacts that have been realized over time by the sector.
- ii. Implementation of the Constitution should be steadfast and timely to enable effective and efficient operations of the sector.