

REPUBLIC OF KENYA



THE NATIONAL TREASURY

**GOVERNANCE, JUSTICE, LAW AND ORDER SECTOR (GJLOS)
REPORT FOR MEDIUM TERM EXPENDITURE FRAMEWORK
(MTEF) PERIOD 2016/17– 2018/19**

**“ANCHORING STABILITY TO SUSTAIN HIGHER AND INCLUSIVE
GROWTH THAT OPENS ECONOMIC OPPORTUNITIES AND PROVIDES A
BETTER FUTURE FOR ALL KENYANS”**

October 2015

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ABBREVIATIONS AND ACRONYMS

ACC	-	Assistant County Commissioner
ACECA	-	Anti-Corruption and Economic Crimes Act, 2003
ACU	-	AIDS Control Units
ADB/ADF	-	African Development Bank/Fund
ADR	-	Alternative Dispute Resolution
AG	-	Attorney General
AIDS	-	Acquired Immune Deficiency Syndrome
AP	-	Administration Police
ARUD	-	Agriculture, Rural and Urban Development Sector
BOPA	-	Budget Outlook Paper
BPS	-	Budget Policy Statement
BROP	-	Budget Review and Outlook Paper
CA	-	County Assembly
CACCOC	-	County Anti-Corruption Civilian Oversight Committee
CBP	-	Community Based Policing
CCTV	-	Closed Circuit Television
CDF	-	Constituencies Development Fund
CEC	-	County Executive Committee
CIC	-	Commission for the Implementation of the Constitution
CID	-	Criminal Investigations Department
CPC	-	Corruption Prevention Committee
CSO	-	Commissioned Service Officer
CSOs	-	Civil Society Organizations
DCC	-	Deputy County Commissioner
DCI	-	Directorate of Criminal Investigations
DIG	-	Deputy Inspector General of Police
EACC	-	Ethics and Anti-corruption Commission
EIA	-	Environment Impact Assessment
EII	-	Energy, Infrastructure and ICT Sector
EPWNR	-	Environmental Protection, Water and Natural Resources Sector
FY	-	Financial Year
GECA	-	General, Economic and Commercial Affairs Sector
GJLOS	-	Governance, Justice, Law & Order Sector
GOK	-	Government of Kenya
GP	-	Government Press/Printer
GSU	-	General Service Unit
HIV	-	Human Immuno-Deficiency Virus
IAO	-	Integrity Assurance Officer
IAP	-	International Association of Prosecutions
IAU	-	Internal Affairs Unit of National Police Service
ICC	-	International Criminal Court

ICCPR	-	Internal Convention on the Civil and Political Rights
ICERD	-	International Convention on the Elimination of Racial Discrimination
ICT	-	Information Communication Technology
ID	-	Identity Card
IEBC	-	Independent Electoral and Boundaries Commission
IEC	-	Information, Education and Communication
IFMIS	-	Integrated Financial Management Information System
IOM	-	International Organization for Migration
IPOA	-	Independent Policing Oversight Authority
IPRS	-	Integrated Population Registration System
JKIA	-	Jomo Kenyatta International Airport
JSC	-	Judicial Service Commission
KCFNMS	-	Kenya Citizens and Foreign Nationals Management Service
KCPE	-	Kenya Certificate of Primary Education
KCSE	-	Kenya Certificate of Secondary Education
KECOBO	-	Kenya Copyright Board
KIP	-	Kenya Integrity Plan
KLCR	-	Kenya Law Reforms Commission
KNCHR	-	Kenya National Commission on Human Rights
KNICE	-	Kenya National Integrated Civil Education
KO	-	Key Outputs
KPI	-	Key Performance Indicators
KPS	-	Kenya Police Service
KSL	-	Kenya School of Law
LAN	-	Local Area Network
M&E	-	Monitoring and Evaluation
MDAs	-	Ministries, Departments & Agencies
MDGs	-	Millennium Development Goals
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
NCIA	-	Nairobi Centre for International Arbitration
NCIC	-	National Cohesion and Integration Commission
NCLR	-	National Council of Law Reporting
NCRC	-	National Crime Research Centre
NGEC	-	National Gender and Equality Commission
NPS	-	National Police Service
NPSC	-	National Police Service Commission

NS	-	National Security Sector
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
OIG	-	Office of Inspector General of Police
ORPP	-	Office of the Registrar of Political Parties
PAIR	-	Public Administration and International Relations Sector
PBB	-	Programme Based Budgeting
PFM	-	Public Finance Management
PI	-	Performance Indicators
PMC	-	Power of Mercy Committee
PPA	-	Political Parties Act
PPLC	-	Political Parties Liaison Committee
PSAs	-	Public Service Announcements
PSTC	-	Prisons Service Training College
PWDs	-	Persons With Disabilities
RDU	-	Rapid Deployment Unit
SAGAs	-	Semi Autonomous Government Agencies
SGBV	-	Sexual and Gender Based Violence
SLO	-	State Law Office
SP	-	Sub Programme
SPCR	-	Social Protection, Culture and Recreation Sector
TJRC	-	Truth, Justice and Reconciliation Commission
UN	-	United Nations
UNCAC	-	United Nations Convention Against Corruption
UNDP	-	United Nations Development Programme
UNHCR	-	United Nations High Commission for Refugees
UNHRC	-	United Nations Human Rights Council
UPR	-	Universal Periodic Review
VCF	-	Victim Compensation Fund
WAN	-	Wide Area Network
WPA	-	Witness Protection Agency
WPP	-	Witness Protection Programme

EXECUTIVE SUMMARY

The GJLO Sector comprises 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 (OAG&DOJ); 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 has twelve (12) Semi-Autonomous Government Agencies (SAGAs) and twelve (12) Tribunals with specific mandates.

To achieve the Sector's policy and strategic objectives, the sub-sectors are charged with key mandates as stipulated in the Constitution of Kenya, respective Legislative Acts, and the Executive Order No. 2 of 2013 on the Organization of the Government of Kenya.

Anchored on the political pillar of the Vision 2030, the Sector plays a key role by creating an enabling environment for economic, social and political development of the country as envisaged in the 2nd Medium Term Plan (MTP II 2013-2017). It is responsible for providing security, coordination of National Government, legal advice to Government agencies and administration of justice. It also plays a major role in promoting integrity and the fight against corruption, providing prosecution services, spearheading the implementation of the Constitution, regulating political parties, protecting witnesses and protecting human rights. Further, the Sector plays an instrumental role in the delimitation of electoral boundaries and management of electoral process, promotion of gender equality and inclusion of marginalized groups and communities, and civilian policing oversight. Additionally, the Sector plays a role in peace building and conflict management, registration services, regulation of gaming industry, management of custodial and non-custodial offenders, provision of population management services, eradication of drugs and substance abuse, crime research and government printing services.

During 2012/13, 2013/14 and 2014/15, the Sector spent Kshs 129,245 million, Kshs 123,131 million and Kshs 133,019 million in recurrent expenditure respectively. On development expenditure, the Sector spent Kshs 6,947 million, Kshs. 7,536 million and Kshs 7,143 million during the same period respectively.

On recurrent expenditure, the allocation to the sector decreased by 10% from Kshs.142, 246.84 million in 2012/13 to Kshs. 128,415.31 million in 2013/14. The decrease was attributed to interventions towards the general election budget during 2012/13 financial year. However, the allocation increased by about 16% in 2014/15 as compared to 2013/14 financial year. The increase was attributed to security interventions occasioned by security threats experienced during the period. The absorption rate of the recurrent budget allocation improved in 2013/14 to 96% as compared to 91% in the financial year 2012/13. However, the absorption rate declined to 89% in

2014/15 financial year. The reduction in absorption rate was attributed to lack of exchequer.

During 2014/15 financial year, the sector expended a total of Kshs 7,143.27 million on development projects compared to a budgetary allocation of Kshs 13,147.60 million. This reflected an absorption rate of 54%. The under absorption was attributed to lack of liquidity. During 2012/13 and 2013/14, the sector was allocated Kshs 8,916.04 and Kshs 9,681.60 respectively to implement development projects. The sector recorded 78% absorption rate on development projects for both financial years.

The total pending bills for the sector during the period under review amounted to Kshs 21,254.43 million of which Kshs 19,161.11 million related to recurrent and Kshs 2,093.33 million to development. The total pending bills increased from Kshs 2,570.48 million in FY 2012/13 to Kshs 9,928.3 million in FY 2013/14, and to Kshs 8,755.65 million during 2014/15 financial year. Lack of liquidity was the major reason for the pending bills in the sector amounting to Kshs 13,418.80 million (63% of total) and Kshs 7,835.64 million due to lack of provision. Of this, the State department of Interior had the highest amount at Kshs 10,189 million (48%) followed by IEBC with Kshs 5,836 million. The level of pending bills remains a major concern to the Sector.

For the next MTEF planning period, the Sector has been allocated recurrent budgetary ceilings of Kshs 151.1 billion, Kshs 163.1 billion and Kshs. 167.6 billion during financial years 2016/17, 2017/18 and 2018/19 respectively. During the same period, development expenditure has been set at Kshs 21.3 billion, Kshs 23 billion and Kshs 23.5 billion respectively. Some of the strategic interventions in the budgetary provisions during the period include general elections in 2017, continued police modernization programme, and medical welfare for police and prisons officers.

During the MTEF review period, 2012/13-2014/15, the Sector recorded notable achievements in the implementation of the following key programmes: improved police welfare through provision of group life and medical insurance and provision of housing units; enhanced mobility police and administrative officers; improved aerial surveillance for the police; enhanced surveillance system especially in urban areas; and reduction of police to population ratio. Issuance of IDs, births and death certificates, and passports was enhanced, and IPRS connected to several key financial institutions.

Additionally, 17 new prisons were constructed to improve inmates' welfare, 335 prison staff houses constructed to improve staff welfare, improvement of security in prisons by installing CCTV in 2 prison facilities, reduction on the number of days taken to finalize Estates and Trusts cases from 50 to 30, and reduction in time taken to undertake registration of companies and business names from 2 to 1 day. The Sector also established a Supreme Court, Environment and Land Relations court, Employment and Labour Relations court, and 3 Courts of Appeal.

The GJLO Sector has cross-sectoral linkages with all the other MTEF Sectors whose services and outputs contribute to the achievements of its outputs and outcomes. The Sector also interacts with other public and private sector institutions whose mandates either fall within this Sector's mandate or are dependent on the Sector's contribution. To achieve the sectoral goals and objectives and ensure optimal resource utilization, intra and inter-sectoral linkages need to be harmonized, sustained and

strengthened. This is critical towards supporting the Sector's momentum in implementation of its mandate.

Some of the emerging issues that the Sector needs to address include emergence of complex crime (cyber-crimes including money laundering), increased cases of alcohol and drug abuse especially among the youth leading to increased incidences of crime, technological advancement especially application and use of technology in the electoral processes and security, emerging forms of terrorism, new legal frontiers revolving around the discovery of natural resources, international organised crime, global changes in the legal environment, global governance orientation where global institutions have demarcated power to enforce compliance on legislation across the globe, implementation of the Constitution as the mandate of CIC shall come to an end during the current financial year (2015/16).

During the review period, the Sector experienced numerous challenges in the implementation of its mandate. The challenges included inadequate budgetary allocation leading to under-achieving Sector goals and resulting in accumulation of pending bills, polarity of national borders leading to influx of terrorists, refugees and infiltration of illegal firearms, slow pace of decentralization of functions of the Sector to the counties, limited civic awareness on the Constitution, limited public participation in policy, legislative, planning and budget development process, and inadequate capacity to execute Sector's mandate effectively and efficiently.

Other challenges included weak inter-agency cooperation and cross-agency collaboration, inadequate housing particularly for the uniformed and discipline service, weak Data Management Systems, regional integration, disregard for Court orders, increased drug abuse and trafficking, radicalization of citizens, new sub-sectors not fully operationalized, and the forthcoming 2017 General Elections especially on logistical, financial, human and infrastructural which require a multi-pronged approach to ensure free and fair elections. Other challenges included the lengthy and complex processes involved in the development and/or harmonization of key policies and laws for the implementation of the Constitution, and fragmented provision of legal aid services hampering access to justice.

Going forward, and drawing from experiences and lessons learnt from the previous MTEF process, there is urgent need to institute trade-offs of funds within the sub-sector to realize greater impact in public expenditure framework especially with funds allocated to Development Votes. Equally, the resource allocation criteria should be strictly adhered to and guided by the sector reports to optimize the impact of the MTEF process.

Some of the critical and priority sector areas that require adequate funding in the 2016/17 to 2018/19 MTEF period include: retooling and modernization of the policing services; preparation and management of the 2017 general elections; scale-up the issuance of IDs; registration, regulation and funding of political parties; repatriation of refugees; national cohesion and integration initiatives; implementation of the Constitution; prosecution services; modernization, automation and decentralization of key sub-sector's programs to all the counties; operationalization of witness protection programmes; entrenchment of democracy and promotion and mainstreaming of human rights; gender equality and non-discrimination across all sub-sectors.

Therefore, for the sector to realize its strategic objectives and mandate in the planning MTEF period, the following issues need to be addressed: capacity enhancement especially for the National Police Service (NPS) and the electoral body, budgetary allocation enhancement to all sub-sectors, continued and sustained public sector reforms, increased public awareness, partnerships and stakeholders engagement, decentralization/devolution of services and continued implementation of the Constitution.

CHAPTER ONE

INTRODUCTION

This chapter outlines the Vision, Mission and Strategic goals/objectives of the Governance, Justice, Law and Order Sector (GJLOS). It also documents the Sector composition (Sub-Sectors and Semi-Autonomous Government Agencies as well as their mandates) and the role of stakeholders.

This report is prepared in fulfilment of the requirement of Public Finance Management (PFM) Act 2012, which operationalizes Chapter 12 of the Constitution of Kenya on Public Finance. Reference has also been made to Second Medium Term Plan (MTP II 2013-2017) of the Kenya Vision 2030, Annual Progress Reports on the 1st and 2nd Medium Term Plans, Programme Based Budgeting (PBB) Manual of November 2011 and the Treasury Circular No. 15/2015 of 13th August, 2015. The report has also taken cognizance of the prevailing socio-economic environment.

1.1 Background

The GJLO Sector comprises 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 (OAG&DOJ); 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).

Anchored on the political pillar of the Vision 2030, the Sector plays a key role by creating an enabling environment for economic, social and political development of the country as envisioned in the 2nd Medium Term Plan (MTP II 2013-2017). It is responsible for providing security, coordination of the National Government, legal advice to Government agencies and administration of justice. It also plays a major role in promoting integrity and the fight against corruption, providing prosecution services, spearheading the implementation of the Constitution, regulating political parties, protecting witnesses and protecting human rights. The Sector further plays a major role in the delimitation of electoral boundaries and management of electoral process, promotion of gender equality and inclusion of marginalized groups and communities. In addition, the Sector also plays a major role in peace building and conflict management, registration services, regulation of gaming industry, management of custodial and noncustodial offenders, provision of population management services, eradication of drugs and substance abuse, crime research and government printing services.

1.2 Sector Vision and Mission

Vision

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

Mission

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

1.3 Strategic Objectives of the Sector

Key strategic objectives of the Sector are to:-

- a) Maintain security, law and order;
- b) Strengthen institutions and deepen systems of governance;
- c) Ensure constitutional compliance among state and non-state actors;
- d) Provide custodial services, rehabilitation and reintegration of offenders;
- e) Improve access to justice;
- f) Promote rule of law, provide legal services and protect public interest;
- g) Prevent and combat corruption, economic crime and unethical conduct;
- h) Promote national values and ethics, ethnic harmony and cohesion;
- i) Enhance the integrity and access of registration and migration services;
- j) Protect and promote human rights and gender equality;
- k) Ensure free, fair and credible elections;
- l) Enhance the capacity of printing, supply and security of government documents;
- m) Promote responsible gaming industry;
- n) Prevent and reduce drugs and substance abuse; and
- o) Promote competitive and issue based political parties.

1.4 Sub-Sectors and their Mandates

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

State Department for Interior

To promote safety and security of persons and property; coordinate National Government functions in counties; promote national values, cohesion, peace building and conflict resolution; provide government printing services and population management services.

State Department for Coordination of National Government

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

Office of the Attorney General and Department of Justice (OAG&DOJ)

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

The Judiciary

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

Ethics and Anti-Corruption Commission (EACC)

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

Office of the Director of Public Prosecution (ODPP)

To discharge the prosecution of criminal matters on behalf of the Republic of Kenya.

Commission for the Implementation of the Constitution (CIC)

To oversee the effective implementation of the Constitution.

Office of the Registrar of Political Parties (ORP)

To register and regulate political parties and administer political parties fund.

Witness Protection Agency (WPA)

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.

Kenya National Commission on Human Rights (KNCHR)

To protect and promote human rights in Kenya.

Independent Electoral and Boundaries Commission (IEBC)

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.

Judicial Service Commission (JSC)

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

National Police Service Commission (NPSC)

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.

National Gender and Equality Commission (NGEC)

To promote gender equality and freedom from discrimination.

Independent Policing Oversight Authority (IPOA)

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

1.5 Semi-Autonomous Government Agencies (SAGAs) and Tribunals

The Sector has eleven (11) SAGAs and twelve (12) Tribunals with specific mandates described below.

1.5.1 Semi-Autonomous Government Agencies

a) National Campaign Against Drug Abuse Authority (NACADAA)

To lead and coordinate the fight against alcohol and drug abuse in Kenya through prevention, advocacy, policy development, research, treatment and rehabilitation programmes and execution of relevant statutes.

b) The Kenya Citizens and Foreign Nationals Management Service (KCFMS)

To advise the Government on policies, laws, and any other matter relating to citizenship and immigration, births and deaths registration, identification and registration of persons, issuance of identification and travel documents, foreign nationals management and the creation and maintenance of a comprehensive national population register.

c) Kenya Copyright Board (KECOBO)

To administer, enforce, create institutional and legal structures for administration and enforcement of copyright and related rights.

d) National Crime Research Centre (NCRC)

To carry out research into the causes and prevention of crimes, and to disseminate research findings.

e) Kenya School of Law (KSL)

To provide professional legal training, ensure continuing professional development for the legal profession.

f) Council of Legal Education (CLE)

To regulate, license and supervise legal education providers.

g) Kenya Law Reform Commission (KLRC)

To review all laws and recommend amendments to ensure conformity to the Constitution.

h) National Council for Law Reporting (NCLR)

To publish the official Kenya Law Reports which comprise of decisions of the superior courts for record; updating of the Laws of Kenya; custodian of public legal information; building public legal awareness and ensuring access to free legal information to the public.

i) Auctioneers Licensing Board (ALB)

To exercise general supervision and control over the business and practice of auctioneers.

j) The Nairobi Centre for International Arbitration

To administer, facilitate and promote the conduct of commercial arbitration, and other Alternative Disputes Resolution (ADR) mechanisms.

k) Asset Recovery Agency

To facilitate the seizure, recovery, and preservation of assets purchased or obtained from proceeds of crime and money laundering.

1.5.2 Tribunals

a) Political Parties Disputes Tribunal

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.

b) Education Appeals Tribunal

To resolve complaints from any person aggrieved by the decision of the County Education Boards.

c) HIV & AIDS Tribunal

To arbitrate and provide access to justice, promote rights and dignity for people living with HIV and AIDS facing stigma and discrimination.

d) National Environment Tribunal

To hear and determine appeals from NEMA's decisions and other actions relating to issuance, revocation or denial of Environmental Impact Assessment (EIA) licenses or amount of money to be paid under the Act and imposition of restoration orders.

e) Rent Restriction Tribunal

To regulate rent, the right of possession, extraction of premiums and fixing standard rent in relation to dwelling houses and for other issues related with the relationship between landlords and tenants dwelling in houses in urban areas in the country.

f) Sports Dispute Tribunal

To hear, arbitrate and resolve disputes arising from sports referred by parties.

g) Energy Tribunal

To hear and determine appeals against the decisions of the Energy Regulatory Commission.

h) Cooperative Tribunal

To adjudicate co-operative disputes.

i) Industrial Property Tribunal

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

j) The Standards Tribunal

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

k) Business Premises Rent Tribunal

To set out reasonable tenancy standards and to ensure that the landlords do not charge unreasonable rents for business premises.

l) National Council on Administration of Justice

To formulate policies relating to administration of justice, implement, monitor, evaluate and review

strategies for administration of justice; facilitate the establishment of court user committees at county levels and mobilize resources for purposes of efficient administration of justice.

1.6 Role of Sector Stakeholders

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

STAKEHOLDER	ROLE
Government Ministries, Departments and Agencies and County Governments.	<ul style="list-style-type: none"> • Support and facilitate the Sector to implement its mandate.
National Assembly and Senate	<ul style="list-style-type: none"> • Oversight over implementation of the Sector mandate; • Debate and enact relevant legislation bills; • Approval of annual budgets; and • Approve the relevant policies.
Development Partners	<ul style="list-style-type: none"> • Promotion of good governance, human rights, security; • Collaboration and information sharing; • Promoting transparency and accountability; and • Provide technical and financial assistance.
Private sector including Media	<ul style="list-style-type: none"> • Promotion of good governance, human rights, security; • Collaboration and information sharing; • Promoting transparency and accountability; • Provide technical and financial assistance; and • Advocate and create awareness to the public on the Sector issues.
Community Service Orders, Non-Governmental Organizations	<ul style="list-style-type: none"> • Promotion of good governance, human rights, security; • Collaboration and information sharing; • Reception and registration of Asylum seekers and refugees; • Promoting transparency and accountability; and • Advocate and create awareness to the public on the Sector issues.
The Public	<ul style="list-style-type: none"> • Respect to the rule of law; • Partners in social crime detection and prevention; • Custodian of norms and values; • They are co-agents in information gathering, supervision, rehabilitation, resettlement and reintegration of offenders; • Promoting and building partnership to intensify the fight against crime, drug abuse and trafficking; • Participation of citizens in the Constitution implementation process; • Demand accountability from leaders and have individual role in the fight against corruption and unethical conduct; • Participation in the electoral process; and • Compliance to court orders, terms of supervision and rehabilitation.

CHAPTER TWO

PROGRAMME PERFORMANCE REVIEW 2012/13-2014/15

This chapter highlights the performance against key performance indicators (KPIs) of the sector at sub-sectors and sub-programme levels. It also analyses total expenditures trend and the pending bills, for the period under review 2012/13 - 2014/15.

2.1 Sector Programme Performance Reviews

1. State Department of Interior

Programme/SP	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Targets			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Programme 1: Policing Services									
SP1: Kenya Police Service (KPS)	Improve Police welfare	No. of Police officers covered with Group Life Insurance	-	83,165	83,165	-	83,165	83,165	
		No. of police housing units acquired	1,000	1,000	1,000	667	700	618	
	Human capacity enhanced	1:562	1:548	1:530	1:562	1:548	1:530		
	Modern police stations constructed	No. of modern police stations constructed	9	4	3	9	4	3	
	Police mobility/patrols enhanced	No. of Motor vehicles acquired	125	1,075	360 leased	125	1,075	360 leased	
SP2: Administration Police Service (APS)	Police officers kitted	No. of motorcycles acquired and deployed	70	50	-	70	50	-	
		No. of police officers kitted	12,000	10,000	50,000	12,000	10,000	50,000	
	Increased crime surveillance	No. of CCTV cameras installed	80	50	700	80	50	700	Implemented through PPP
	Police housing units acquired	No. of police housing units purchased or leased	220 purchased and 177 leased	220 leased	220 leased	177 leased, 220 purchased, 1901 constructed	220 leased	220 leased	
SP3: Criminal	Security at the porous	No. of security	Deploy 600 APs	48 surveilla	Deploy 300	600 APs deployed,	48 surveillan	300 APs deployed	

Programme/SP	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Targets			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Investigation Services	borders enhanced	initiatives at the porous borders No. of APs deployed		nce equipment	APs	7 patrol bases established	ce equipment		
	Police mobility and patrols enhanced	No. of Motor vehicles acquired and deployed	Acquire and deploy 228 motor vehicle	Acquire and deploy 450 motor vehicles	Acquire and deploy 228 motor vehicles	228	450	340 leased vehicles	
	Police housing units acquired	No. of police housing units acquired	Lease 750 units	Lease 750 units	Lease 750 units	750 units leased (20 units leased)	750 units leased (20 units leased)	750 units leased	
	Police mobility and patrols enhanced	No. of motor vehicles acquired and deployed	-	Acquire and deploy 250 motor vehicles	Acquire and deploy 200 motor vehicles	-	250 leased	200 leased	
	Criminal investigation's capacity enhanced	No. of serving officers trained on various courses	500	825	995	500	825	996	
SP4: General Paramilitary Service	Certificates of Good Conduct	No. of Certificates of Good Conduct issued.	200,000	300,000	300,000	330,000	360,000	320,000	75% complete files forwarded to ODPP for prosecution
	Investigated Criminal cases	No. of criminal cases investigated	Investigate Criminal cases as requested	Investigate criminal cases requested	Investigate criminal cases requested	70,000	70,000	7,527	
	Improved Police Welfare	No. of police housing units acquired	15	15	55	15	10	53	
		No. of police houses refurbished	125	260	150	125	260	150	
Programme 2: National Government Administration and Field Services									
SP1: Planning and Field Administration Services	Work environment improved GSU capacity enhanced	No. of serving officers trained	2,000	2,000	6,000	2,000	2,000	6,000	
		No. of serving officers re-trained	Retrain 1,500 on various courses	Retrain 1,800 on various courses	Retrain 2,700 on various courses	1,500	1,800	2,700	
	Response to security distress calls enhanced	No. of security roads constructed	35	35	40	35	30	4	
		No. of	30	26	11	30	26	1	

Programme/SP	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Targets			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
		Airstrips rehabilitated							
	New administrative units constructed to completion	No. of additional administrative units constructed to completion	8	8	15	8	7	11	About 70 are ongoing
SP2: Kenya National Focal Point on SALW	Serving officers trained on mandatory courses improved mobility for Administrative Officers	No. of officers trained	1,560	1,624	238	1,560	1,624	238	Ongoing deployed to DCC's & ACC's
		No. of motor vehicles acquired	40	80	320	40	-	400	
	War against SALW Enhanced	Number of motorbikes acquired	-	-	3,000	-	-	3,000	Deployed to chiefs & Ass. Chiefs
		% of marked state owned SALW	-	85%	90%	-	85%	90%	
		No. of assorted arms collected (Disarmament)	-	-	-	2,044	1,319	5,000	
SP3: National Campaign Against Drugs and Substance Abuse	A comprehensive prevention programme	No. of advocacy programmes conducted	3	5	7	3	5	7	
		No. of institutions trained on Alcohol and Drug Abuse prevention	20	47	47	20	47	47	
SP4: Peace Building, National Cohesion and Values	Quality treatment and rehabilitation research on ADA strengthened	No. of trainings for addicted professionals	3	1	1	3	1	1	
		No. of researches conducted	12	12	12	12	12	12	
	National Policy on peace building and conflict management targeted peace projects in warring	National Policy	Develop the National Policy on Peace Building and Conflict Management	-	-	-	Policy in Place	-	Sessional Paper adopted by Parliament in Aug 2015.
		No. of alternative	-	-	3	-	-	3	

Programme/SP	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Targets			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	communities	livelihood projects initiated							
SP5: National Cohesion and Integration Commission (NCIC)	-Training and sensitization forums conducted	No. of trainings and sensitization forums held	8	9	60	8	9	60	
	- Community exchange programmes conducted	No. of community exchange forums held	4	3	10	4	3	10	
	-Number of ethnic and sectarian conflict resolved, mitigated and transformed	No. of social contracts and peace agreements signed between communities	2	2	3	1	1	2	
	Hate speech perpetration reduced	No. of complaints registered and processed	Process complaints and forward to ODPP	Process complaints and forward to ODPP	Process complaints and forward to ODPP	100 processed and 8 recommended	102 processed and 10 recommended	200 processed and 10 recommended	
	Social Media hate speech monitored	No. of persons identified and prosecuted in breach of the provisions of the NCI Act	Set up a cyber-crime unit to monitor social media	10	15	Cyber-crime unit set up	2	6	
	Accountability and ethnic inclusion enhanced	No. of ethnic audits conducted		10	17	20	10	17	20
Programme 3: Government printing services									
SP: Government Printing Services	Printing capacity of GP enhanced	No. of government documents printed	34 M	38 M	40M	34 M	38 M	40 M	
Programme 4: Population management services									
SP1: Population Registration Services	Births registration coverage	% of Births registration	67%	67%	85%	59.1%	60.72%	62.18	
	Deaths registration coverage	% of deaths registration	69.5%	69.5%	85%	48.59%	45.76%	45.26%	
	Births certificates issued	No. of birth certificates issued	1,200,000	2,000,000	2,300,000	1,827,434	1,229,335	1,216,727	
	Deaths certificates issued	No. of death certificates issued	90,000	97,000	103,000	92,215	100,201	111,539	Ongoing exercise

Programme/SP	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Targets			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	Identity Cards issued	No. of IDs processed and issued	1,500,000	1,546,521	1,500,000	1,766,913	1,518,645	1,384,334	Ongoing exercise
	Agencies connected to IPRS system	No. of agencies connected to IPRS system	10	20	13	12	20	17	Ongoing
SP2: Immigration Services	Passports issued	No. of passports issued	120,000	90,000	160,000	126,000	95,692	165,518	Ongoing process
	Temporary passes issued	No. of Temporary Passes issued	130,000	160,000	130,000	135,000	160,000	135,000	Ongoing process

2. State Department for Coordination of National Government

Programme/SP	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Programme 1: National Government Administration and field services									
SP 1: Betting control and lottery policy services	Enforced compliance in the regulation of gaming activities	No. of licenses issued	40	40	40	41	41	44	Impossible to determine the potential applicant
		No. of prize competition presided over	100	106	106	103	106	98	
		No. of inspection and spot checks reports	4	4	4	8	7	5	
	Developed and reviewed Acts and policies	No. of Acts and policies developed/reviewed			7			4	Funds for fact finding
Programme 2: Correctional Services									
SP 1: Offender services	Enhance and diversify prisoners rehabilitation programs	No. of inmates offered formal education	4,200	4,800	6,000	6,092	6,321	6,500	
		No. of inmates offered vocational training	6,000	6,500	8,000	7,200	7,575	8,500	
		No. of inmates counseled	5,500	8,000	20,000	6,000	10,000	20,000	
		No. of inmates offered professional education	1,200	1,500	1,800	1,300	1,602	2,000	
		No. of rehabilitation programmes introduced	3	4	5	5	6	5	
		No. of inmates registered for KCSE	42	54	66	42	54	66	
		No. of inmates registered for KCPE	1,251	1,525	1,872	1,251	1,525	1,872	
	Constructed 17	% Completion rate	35%	40%	45%	35%	40%	40%	

Programme/SP	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	new prisons								
	Established Girls Borstal Institution at Kamiti	Established Girls Borstal Institution	20%	25%	80%	20%	25%	80%	
	Staff houses constructed	No. of houses constructed	205	120	-	215	120	-	
	Prisoners ward constructed	No. of wards constructed	40	35	-	40	35	-	
	Inmates healthcare improved	No. of health facilities constructed	-	5	-	-	5	-	
		No. of stations supplied with medical supplies	117	117	117	117	117	117	
SP 2: Capacity Development	Expanded and modernized PSTC	Levels of expansion and modernization	60%	80%	90%	60%	80%	90%	
SP 3: Offenders access to criminal justice Services	Facilitated access to justice	No. of petitions forwarded to Power of Mercy Committee (PMC)	-	18,840	-	-	18,840	-	
	Facilitated administration of justice	No. of motor vehicles acquired	70	-	21	70	-	21	
SP 4: Probation and aftercare services	Generated and submitted social enquiry reports to courts and other penal organs for increased access to justice by offenders	No. of reports to courts and other penal institutions	47,427	51,301	45,074	47,427	51,301	45,074	
	Enforced non-custodial Court orders supervised for compliance	No. of probation orders supervised	11,403	10,443	10,285	11,403	10,443	10,285	
		No. of CSO supervised	98,474	96,020	85,848	98,474	96,020	85,848	
		No. of special category cases supervised	850	550	6,254	850	550	6,254	
		No. of Power of Mercy releases supervised	-	44	46	-	44	46	
	Needy school going probationers supported with formal education	No. of needy probationers supported	181	100	180	181	100	180	
	Provided vocational skills to non-custodial offenders	No. of offenders provided with vocational training	321	104	183	321	104	183	
	Provided offenders with empowerment tools	No. of probationers empowered with tools	105	65	86	105	65	86	
	Enhanced service delivery	No. of offices constructed	20	30	35	20	30	35	

Programme/SP	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	through improved work environment								
	Improved regulatory framework	No. of Acts and policies reviewed			2 Acts, 2 Policies			2 Acts, 2 Policies	

3. Office of the Attorney General and Department of Justice

Programme/SP	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/2015	2012/13	2013/14	2014/15	
Programme 1: Provision of Legal Services to Government and Public									
SP 1: Civil Litigation and Promotion of Legal Ethical standards	Reduction in backlog of cases filed against the AG and Govt	No. of cases adequately concluded	2,500	2,500	1,500	2,500	2,800	1,926	
	Well researched legal opinions in all civil disputes provided to MDAs	No. of days taken to issue legal opinions	5	4	3	3	3	3	
	Enhanced awareness on emerging legal issues and compliance with the law	No. of clients sensitized	120	120	120	60	60	0	
	Prompt dispensation of justice	No. of days taken to file charges at the Disciplinary Tribunal	9	8	7	6	5	5	
	Improved access to clients files	No. of complaints files digitized	-	-	500	-	-	1,100	20,000 files to be digitized
SP 2: Legislations, Treaties and Advisory Services	Legislation to harmonize existing laws with the Constitution	No. of bills drafted	9	9	10	9	9	17	
	Reduced subsidiary legislation drafting time	No. of days taken to draft subsidiary legislation	70	60	50	60	56	50	
	Efficient provision of legal advice to Government on its obligations on International Law	No. of days taken to provide legal advice to the government	7	5	3	7	5	3	
	Prompt provision of Legal advisory services to County Governments	No. of days taken to provide legal advice to county governments	-	-	7 days	-	-	7 days	
SP 3:	Prompt	No. of days	50	45	30	45	30	25	

Programme/SP	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/2015	2012/13	2013/14	2014/15	
Management of Public Trusts and Estates	finalization of Estates and Trusts	taken to finalize Estates and Trusts							
	Decentralized Public Trustee services	No. of County offices established	2	-	1	2	-	1	
	Automated Public Trustee services	No. of functional Public Trustee Business Process Management system	10%	20%	30%	10%	20%	35%	
SP4: Registration Services	Digital records on Societies, Marriage, Chattels, official receiver, college of arms files	% of records digitalized	5%	5%	10%	5%	5%	10%	
	Reduced time for registration of companies and business names	No. of days taken to undertake registration services	3	2	1	2	1	1	
	Prompt registration of chattel mortgages	No. of days taken to register chattel mortgages	14	5	3	14	5	3	
	Reduction of time taken to undertake registration of welfare societies	No. of days taken to undertake registration services	3	2	1	3	2	1	
	Effective and efficient winding of insolvent firms	No. of loan accounts closed	1,200	1,400	1,600	1,350	1,550	1,713	
	SP 5: Copyrights Protection	Copyrights law enforced	No. of cases filed against infringement of Copyrights	34	42	50	35	45	47
Automated business processes		% of business processes automated	10%	10%	62%	10%	12%	59%	
Programme 2: Governance, Legal Training and Constitutional Affairs									
SP 1: Governance Reforms	Operational anti-corruption campaign networks at the County level	No. of fully reconstituted operational County Anti-Corruption Civilian Oversight Committees (CACCOCs)	-	-	6	-	-	6	
		No. of CACCOCs members trained	-	-	52	-	-	50	
	Sensitized key stakeholders at	No. of key stakeholders	2,200	1,200	6,500	2,280	1,409	7,139	

Programme/S P	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/2015	2012/13	2013/14	2014/15	
	the county level	sensitized							
		No. of beneficiaries participated in social audits and open public forums	1,300	1,100	2,500	1,150	1,290	2,668	
	County Governments engaged in the fight against corruption	No. of Governors and County Executives Committee (CEC) members engaged	-	240	100	-	272	100	
	Kenyan public empowered and mobilized to fight and prevent corruption	No. of people reached with values anti-corruption Public Service Announcements (PSAs)	8.5M	8.0M	15M	8.1 M	8.5M	15.7M	
		No. of people reached with Documentary anti-corruption messages	8M	-	1.4M	8M	-	1.43M	
		No. of people provided with Information, Education and Communication (IEC) materials	10,000	2,500	2,500	11,000	2,900	2,000	
	Civic education on Constitution held	No. of people sensitized	-	600	-	-	600	-	10 counties
	Enhanced Public Participation	Public Participation Policy	-	-	1	-	-	1	Began in 2013/14
	Enhanced Compliance with the Public Officer Ethics Act (Cap. 183)	Reviewed Public Officer Ethics Act (Cap. 183)	-	-	1	-	-	1	
	Enhanced fight against corruption in Kenya	Country Review Report on Kenya's implementation of UNCAC	-	-	1	-	-	1	Done after every 3 years
		Draft National Ethics and Anti-corruption Policy	-	-	1	-	-	1	
	Enhanced sector collaboration on fight against corruption	Kenya Integrity Plan (KIP)	-	-	1	-	-	1	
	2nd Cycle Universal Periodic review report	2nd Cycle Universal Periodic review report	-	-	1	-	-	1	

Programme/SP	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/2015	2012/13	2013/14	2014/15	
	presented to the UN Human Rights Council (UNHRC)								
	4th State Report on the International Convention on the Civil and Political Rights (2015) prepared	State Report on the International Convention on the Civil and Political Rights (2015)	-	-	1	-	-	1	
	Legal aid offered	No. of people offered legal aid	2500	3000	3500	3000	3500	4,420	
	Capacity building forums for stakeholders in the justice system	No. of persons trained on Alternative dispute resolution, Civil Procedure Rules and Self representation	30	660	150	30	698	150	
SP 2: Constitutional and Legal Reforms	Legislation, Regulations and Administrative Procedures	No. of draft Bills to implement the Constitution	2	4	10	2	5	14	
	Implement the report on the Audit, and Harmonization of legislation with the Constitution of Kenya	No. of new Draft Bills and/or Amendment Bills	7	6	10	10	12	11	
	Technical assistance to County Governments	No. of draft Bills developed in consultation with respective County Governments	10	7	10	11	5	7	
	Legislation harmonized in line with the constitution	No. of draft legislations developed	8	5	10	6	8	9	
SP.3: Legal Education Training and Policy	Legal and paralegal students trained	No. of students trained	1120	1300	1950	1512	1354	1444	
	National Legal Education and Training Policy	National Legal Education and Training Policy	-	-	1	-	-	1	
	Legal education providers evaluated and accredited	No. of Legal education providers evaluated and accredited	-	-	2	-	-	1	
	Legal education programmes accredited	No. of programmes accredited	3	2	4	4	2	4	

Programme/SP	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Target			Achieved Targets			Remarks
			2012/13	2013/14	2014/2015	2012/13	2013/14	2014/15	
SP 4: Crime Research	Crime research conducted	No. of crime researches conducted	4	5	7	2	3	1	
Programme: 3: General Administration, Planning and Support Services									
SP 1: Transformation of Public Legal Services	Services decentralized to compliment expanding Judiciary and ODPP	No. of county offices established	2	4	6	1	3	5	
	National Alternative Dispute Resolution (ADR) policy developed	Concept paper on formulation of ADR policy	-	-	1	-	-	1	
	Improved Access to Justice through utilization of ADR mechanisms	No. of ADR Rules Developed on management of Disputes.	-	-	2	-	-	2	
	Enhanced awareness of ADR mechanisms.	No. of adhoc disputes administered by NCIA	-	-	2	-	-	1	
		No. of public officers trained as professional Mediators.	-	-	60	-	-	18	
SP 2: Administrative Services	Liaison Office for County Offices at OAG & DOJ headquarters	No. of liaison offices created	-	-	5	-	-	5	
	GJLOS Policy	Approval through Cabinet and Parliament	1	1	1	1	1	1	

4. Judiciary

Programme/SP	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Target			Key Achievement			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Programme 1: Dispensation of Justice									
SP 1: Access to justice	Improved access to the court services	Supreme Court of Kenya established	1	-	-	1	-	-	
		No. of the Court of Appeal established	3	-	-	3	-	-	
		No. of court of Appeal established	-	-	5	-	-	5	
		No. of Environment and Land relations court established	1	-	4	1	-	4	
		No. of Employment	1	-	3	1	-	3	

Programme/SP	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Target			Key Achievement			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
		and Labour relations court established							
		No. of High courts established	19	2	-	19	2	-	
		No. of High Court stations constructed	1	3	1	1	4	1	
		No. of High Court stations refurbished	-	10	15	-	-	6	
		No. of mobile High courts established	-	3	-	-	3	-	
		No. of Magistrates court stations constructed	-	7	5	-	7	5	
		No. of mobile High courts established	-	19	-	-	19	-	
	Justice delivered efficiently and expeditiously	% of clearance rate in reduction of case backlog and disposal period	20%	20%	25%	40%	87%	76%	
		No. of cases concluded	400,000	400,000	400,000	316,594	457,040	303,126	
		% of cases resolved by Tribunals	50%	50%	50%	20%	30%	35%	
	Improved Court systems and processes in the Court stations	No. of court stations with automated court processes	0	25%	50%	5%	21.8%	17.5%	
	Enhanced local jurisprudence through the NCLR	% of online repository of case law updated	90%	95%	95%	80%	86%	95%	
		No. of Kenya Law Reports published and disseminated to the public	2,000	2,000	2,000	2,002	2,003	2,006	
S.P 2: General Administration, Planning and Support services	Improved performance and accountability	Policies, guidelines and procedures for the Judiciary developed	5	10	15	3	11	16	

5. Ethics and Anti-Corruption Commission

Programme/SP	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Targets			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Programme 1: Anti-Corruption									
SP 1: Anti-Corruption	Corruption and economic crime cases investigate	No. of corruption and economic crime cases investigated	165	150	150	55	68	107	

	d								
	Corruption networks disrupted	No. of corruption networks disrupted	10	10	12	4	16	8	
		Value of loss averted by disruption of corruption networks	-	-	Kshs 3.6B	Kshs 55B	Kshs 5.6B	Kshs 1.6B	
	Corruptly acquired assets traced, recovered and/or restituted	No. and value of corruptly acquired assets traced, recovered and/or restituted	25 Value d at Kshs 1.5B	20 Value d at Kshs 2.0 B	15 Value d at Kshs 2.5 B	27 Value d at Kshs 181M	22 Value d at Kshs 2.1B	11 Value d at Kshs 140M	
	Kenyans sensitized, trained, educated and/or enlisted to combat corruption	No. of persons sensitized, and/or enlisted to combat corruption	6.0 M	5.0 M	5.0 M	2 M	5.5 M	2.4 M	Advisory programme on corruption prevention done for 14 County Governments
	Systems review and examinations to seal corruption loopholes	No. of systems review and examinations to seal corruption loopholes	3	3	3	3	3	4	
	Advisories on corruption prevention to individuals and institutions	No. of Integrity Assurance Officers (IAOs) and Corruption Prevention Committee (CPC) members trained	500	750	920	1458	589	1734	Plus 365 MDAs 4 County Government 175 MCAs and 405 County staff were trained
SP 1: Anti-Corruption	Regional Expansion	No. of County/Regional Offices			6			6	

6. Office of the Director of Public Prosecutions

Programme/SP	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Targets			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
SP 1: Prosecutions of criminal offences Inter-agency cooperation	Criminal cases prosecuted	No. of cases filed and prosecuted in court - Case load data	100%	100%	100%	100% (72,890 cases)	100% (56,214 cases)	100% (173,161 cases)	
	Timely and professional advice to investigative and other agencies	No. of days to provide legal advice to other agencies	14	10	7	14	8	5	
	Development and review of prosecution	No. of guidelines documents	1	2	4	1	2	5	

	guidelines	developed							
	Professionalized prosecutions	No. of subordinate courts with Prosecutors deployed	-	20	15	-	43	112	
	Development and Review of prosecution guidelines policy	No. of stations where screening of cases done	-	2	50	-	2	50	
	Taking over prosecutions in magistrates courts	No. of specialized thematic sections established	4	3	2	4	4	2	
SP 1: Penal and Criminal Law reform	Responsive penal and criminal laws	No. of penal and criminal laws reviewed	3	1	5	4	3	10	
Witness and Victims of crime services	Improved participation of Victims and Witness in criminal trials	No. of agencies sensitizations of victims and witness support	-	3	10	-	4	10	
SP 1: General Administration Planning and support services	Enhanced access to prosecution services	No. offices operationalized	20	11	121	14	17	112	

7. Commission for the Implementation of the Constitution (CIC)

Programme/SP	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Targets			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Programme 1: Implementation of the Constitution									
SP 1: Legislative Development	Reviewed bills	No. of Bills reviewed	-	42 Bills	44 Bills		42 Bills	44 Bills	
SP 2: Compliance and oversight	Issue public advisory opinions	No. of advisories issued	-	8	30	-	10	34	
	Public interest Litigations	No. of judicial interventions	-	13	10	-	15	13	
SP 3: Transition to Devolved government	Acts developed	No. of Acts developed	-	7	2	-	7	2	

8. Registrar of Political Parties

Programme/SP	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Targets			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Programme 1: Registration, Regulation and funding of Political Parties									
Registration and Regulation of Political Parties	Compliance with	No. of political party	47	53	59	47	53	59	

Administration of Political Parties Fund Administration of Political Parties Liaison Committee	Political parties Act, 2011 by the Political Parties	constitutions reviewed for compliance							
	Political Parties Fund administered	No. of Political Parties Officials sensitized on Public Finance Management	94	106	118	94	106	120	
	Political Parties Liaison Committee administered	No. of Resolutions passed on issues affecting political parties	20	20	20	18	10	10	

9. Witness Protection Agency

Programme/SP	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Targets			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Programme 1: Witness Protection									
SP. 1 Witness Protection	Witnesses protected	No. admitted to the Witness Protection Programme	35	40	45	18	55	90	
		Time taken to process witness applications into admissions	40 days	35 days	30 days	40 days	35 days	30 days	
	Maintained and managed witnesses	Satisfaction level of the witnesses in the program	80%	90%	-	80%	90%	90%	

Programme/SP	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Targets			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
		me							
	Resettled and re-integrated witnesses	Time taken for resettlement and re-integration of witnesses after final testimony	4 months	3.5 months	3 months	4 months	3.5 months	3 months	
	Resettled and re-integrated Witnesses	Success rate of resettlement and re-integration of witnesses	100%	100%	100%	100%	100%	100%	

10. Kenya National Commission for Human Rights

Programme/SP	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Targets			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Programme 1: Protection and Promotion of Human Rights									
SP 1: Protection and Promotion of Human Rights	Public complaints alleging human rights violations resolved	No. of cases received, processed and filed in court	2500	2500	2500	1665	1808	3003	Shortfall of approx. 1600 due to the creation of other institutions with same mandate
		No. of investigations conducted	60	60	60	72	80	96	
	Enhance awareness on human rights among officers in public institutions	No. of public officers trained on targeted Human Rights issues e.g. HRBA	300	300	300	460	350	364	
	Enhance capacity of citizens to claim their rights	No. of citizens trained on the Bill of Rights	1500	1500	1500	1500	1150	1707	
	Policy and Legislative Advisories that infuse human rights principles	No. of advisories submitted to relevant policymakers	15	10	10	16	20	6	

Programme/SP	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Targets			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
		Thematic nature and quality of periodic reports on state compliance with international human rights standards and obligations	State of Human Rights Report	CRPD Monitoring Report	State of Human rights Report	Alternative Report	CRPD Monitoring Report produced	Alternative report produced	
	Audit reports on institutional reforms for greater compliance with human rights standards and rule of law.	No. of institutions audited for compliance with Human rights Standards	10	10	10	25	11	20	
	Increased redress on human rights cases through PIL, Amicus Briefs, and direct litigation.	No. of cases addressed through formal court system	10	10	10	14	12	15	
	Enhanced resolution of human rights petitions through human rights mediation (ADR)	% of eligible cases successfully mediated	100%	100%	100%	100%	100%	100%	Achieved

11. Independent Electoral and Boundaries Commission (IEBC)

Programme/SP	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Targets			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Program 1: Management of Electoral Process in Kenya									
SP 1: Voter Registration and Electoral Operations	Elections conducted	No. of elections conducted	General Election	-	-	1 General Election, 3 parliamentary and 15 ward by-elections	1 Gubernatorial, 2 Senatorial, 5 parliamentary and 15 CAW by-elections	1 Senatorial 3 parliamentary, and 3 County Assembly Ward by-elections	
	Register of eligible voters	Additional no. of eligible voters registered	18,000,000	1,100	2000	14,388,781 (72%)	4,691 (1%)	98,755 (4.94%)	
SP 2: Voter Education & Partnership	Voters sensitized on electoral	% of voter turnout in by-elections/Gen	90%	65%	65%	86%	60.5%	55.1%	

Programme/SP	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Targets			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	process	eral Elections							
SP 3: Electoral Communication Information Technology	Electronic collation, transmission and tallying of electoral data developed	% of voters in the electronic register	100%	100%	100%	99.75%	99.72%	99.04%	
		% Voters electronically identified	100%	100%	100%	40% during voting	100% during voting in the by election	100% during voting in the by election	
		% Results electronically transmitted and tallied.	100%	100%	100%	45%	100% during by-elections	100% during by-elections	
SP 4: General Administration Planning and Support Services,	Court cases/petitions filed against the commission, defended	No. of election petitions defended	-	-	-	23 Gubernatorial, 71 MN A, 12 Senator, 67 CWRs, 9 WRs and 2 CA Speaker		-	
	Electoral laws and regulation reviewed and amended	No. of electoral laws reviewed	-	-	8	-	-	12 electoral laws currently being reviewed	75% complete
SP 5: Delimitation of Electoral Boundaries	Delimited boundaries for constituencies & CAWs	No. of Constituencies	290	-	-	290	-		
	Mapped of registration and polling stations centers	No. of CAWs	1,450	-	-	1450	-		
		No. of polling stations	31,983	-	-	31,983	-		

12. Judicial Service Commission

Programme/SP	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Targets			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
SP 1: Administration and Judicial Services	improve efficiency in the Judiciary through development of policies	No of policies developed/reviewed	0	5	10	0	1	6	
	Enhanced Capacity and performance of the Judiciary in administration of justice	No of Judges, Judicial officers and staff recruited	371	61	75	276	61	15	
		No. of Judicial officers/staff promoted.	-	-	1762	-	-	772	
	Enhanced Transparency, Independence	% of complaints heard and concluded	100%	100%	100%	-	22%	25%	

	& Accountability of Justice	%age of staff disciplinary cases concluded	100%	100%	100%	-	43%	62%	
SP 1: Judicial Training	Enhanced capacity of Judges, Judicial Officers and staff	No. of Judges Trained	-	131	145	-	131	123	
		No. of Judicial Officers Trained	-	450	450	-	450	318	
		No. of staff Trained	-	5,000	5,500	-	793	775	
	Growth of Jurisprudence	No. of content and curriculum on JTIs Thematic Areas Developed	-	5	5		7	7	

13. National Police Service Commission

Programme/SP	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Targets			Achieved targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Programme 1: National Police Service Human Resource Management									
SP 1: Human Capital Management	Recruited Police constables	No. of police constables recruited	7,000	10,000	10,000	7,000	0	9,973	
	Processed promotions and appointments	% number of promotion/ appointments finalized	-	100	100	-	100	100	
		Disciplinary and appeals adjudicated	% of disciplinary cases and appeals received finalized	-	100	100	-	100	25%
SP 2: Vetting research and policy	Vetted police officers	No. of Police Officers Vetted	-	200	1,500	-	198	1,118	
	Vetting sensitization	No. of police officers sensitized		200	1,500	-	200	1,720	
SP 2: Administrative Services	Policies and regulations formulated	No. of policies and regulations formulated and gazetted	Initiate	1	4	Initiated	1	4	
	National Police records management system	No. of modules formulated	-	-	-	-	-	Vetting module completed	

14. National Gender and Equality Commission

Programme/SP	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Targets			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Programme 1: Promotion Gender Equality and non-discrimination									
SP 1: Legal Compliance and Redress	Reports on compliance with the principles of gender equality and non-	No. of Report on compliance	-	4	4	10	10	22	

Programme/SP	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Targets			Achieved Targets			Remarks
			2012 /13	2013 /14	2014 /15	2012 /13	2013 /14	2014 /15	
	discrimination								
	Advisories to National and County government on affirmative actions for SIGs	No. of national and/or county policies, laws, admin. regulations and plans reviewed	-	5	8	17	10	10	
	Cases received, conducted on violation of rights against discrimination	No. of cases received /investigated	-	25	8	178	45	68	
	Public interest litigation	No. of Public Cases litigated	-	3	5	5	7	10	
	National and county policies, laws, administrative regulations and rules reviewed for compliance with principles of equality and inclusion	National and county policies, laws, administrative regulations reviewed	-	4	8	-	8	47	
	Database on equality and inclusion	No. of Modules	-	-	1	-	1	1	
SP 2: Mainstreaming and Coordination	Audit reports and research on major issues affecting SIG	No. of Reports	-	6	6	1	8	15	
SP 3: Public education, advocacy, and research	Guidelines for mainstreaming equality	No. of Guidelines	-	1	1	-	2	-	

Programme/SP	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Targets			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
	and inclusion								

15. Independent Police Oversight Authority

Programme/SP	Key Outputs (KOs)	Key Performance Indicators (KPIs)	Planned Targets			Achieved Targets			Remarks
			2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Programme 1: Policing oversight services									
SP: Policing oversight services	Complaints received and processed	% of complaints received and processed	-	90%	100%		78%	76%	Received 1,792 and processed 1,362
	Investigations on police misconduct finalized	No. of investigations finalized	-	-	100%	-	35%	106%	Concluded 115
	Auditing and monitoring of cases/complaints at IAU	% of cases at IAU monitored and audited	-	-	100%	-	100%	100%	
	Inspections/monitoring on police premises/operations conducted	No. of inspections/monitoring	-	-	178		40	199	

2.2. Expenditure Analysis

2.2.1. Analysis of Programme Expenditure

The budgetary allocation to sector decreased by 10% from Kshs.142,246.84 million in 2012/13 to Kshs. 128,415.31 million in 2013/14. The decrease was attributed to the adjustments on the one-off general election budget of 2012/13 FY. The allocation however increased by 16% in 2014/15 financial year as compared to 2013/14. The increase was as attributed to security interventions occasioned by security threats experienced in the financial year.

Absorption level of the sector improved in 2013/14 FY to 96% as compared to 91% in the financial year 2012/13. However, the absorption rate declined to 89% in the 2014/15FY the reduction in absorption rate was attributed to lack of exchequer.

Table 2: Analysis of Programme Expenditure by Economic Classification

Analysis of Programme Expenditure by Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million
STATE DEPARTMENT OF INTERIOR						
PROGRAMME 1: POLICING SERVICES						
SPI.1 Kenya Police Service	25,097.61	31,386.95	38,799.27	24,751.21	30,124.51	33,225.17
SP 1.2 Administration Police Service	21,613.78	24,324.18	24,329.93	18,074.31	25,015.67	23,421.56
SP 1.3 Criminal Investigation Services	3,606.45	4,861.12	4,856.51	3,488.33	4,755.85	4,438.99
SP 1.4 General Paramilitary Services	3,233.92	4,975.63	7,783.08	3,233.92	4,975.63	7,405.52

Analysis of Programme Expenditure by Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million
SP 1.5 Kenya National Focal Point	-	-	-	-	-	-
TOTAL PROGRAMME	53,551.76	65,547.88	75,768.79	49,547.77	64,871.66	68,491.24
PROGRAMME 2: NATIONAL GOVERNMENT ADMINISTRATION AND FIELD ADMINISTRATION AND FIELD SERVICES						
SP2.1: Planning and Field administration services	16,413.75	11,365.98	15,516.19	9,556.75	10,199.25	12,802.43
SP2.2:Disaster Risk Reduction	628.25	443.45	645.03	628.25	443.45	315.03
SP2.3:National Campaign against Drug and Substance Abuse	739.00	566.00	645.00	739.00	566.00	315.00
SP 2.4: Peace Building, National Cohesion and Values	-	83.57	585.36	-	79.30	581.36
TOTAL PROGRAMME	17,781.00	12,459.00	17,391.58	10,924.00	11,288.00	14,013.82
PROGRAMME 3: POPULATION MANEMENT SERVICES						
Sub Prog 1: Population Registration services	4,274.66	3,623.68	3,621.35	3,918.04	3,685.40	3,324.26
Sub Prog 2: Immigration Services	2,319.27	1,965.28	2,554.98	1,679.96	1,580.21	2,134.52
TOTAL PROGRAMME	6,593.93	5,588.96	6,176.33	5,598.00	5,265.61	5,458.78
PROGRAMME 4: GOVERNMENT PRINTING SERVICES						
SP 4.1Government Printing Services	990.00	799.00	857.67	935.00	789.00	849.36
TOTAL PROGRAMME	990.00	799.00	857.67	935.00	789.00	849.36
TOTAL Expenditure Vote: 1021	78,916.69	84,394.84	100,194.37	67,004.77	82,214.27	88,813.20
STATE DEPARTMENT OF COORDINATION OF NATIONAL GOVERNMENT						
PROGRAMME 1: NATIONAL GOVERNMENT ADMINISTRATION AND FIELD SERVICES.						
S.P 1:Betting Control and Lottery Policy Services	285.41	156.60	50.12	285.41	145.59	43.47
TOTAL PROGRAMME	285.41	156.60	50.12	285.41	145.59	43.47
PROGRAMME 2:CORRECTIONAL SERVICES						
S.P 2.1:Offender Services	14,832.29	14,348.74	15,301.91	14,751.50	13,946.92	15,665.67
S.P 2.2:Capacity Development	612.49	951.85	1,335.09	612.49	918.85	1,323.27
S.P 2.3:Probation and Aftercare Services	997.81	964.61	1,023.38	983.52	943.61	970.23
TOTAL PROGRAMME	16,442.59	16,265.20	17,660.38	16,347.51	15,809.38	17,959.17
TOTAL Expenditure 1022	16,728.00	16,421.80	17,710.50	16,632.92	15,954.97	18,002.64
OFFICE OF THE ATTORNEY GENERAL AND DEPARTMENT OF JUSTICE						
P1: Legal services to government and public Programme						
SP. 1.1 Civil Litigation and Promotion of legal ethical standards	982.80	282.00	312.00	922.60	266.38	256.00
SP. 1.2 Legislations, Treaties and Advisory Services	128.50	115.50	145.00	116.90	105.30	123.00
SP. 1.3 Public Trusts and Estates management	243.00	200.10	223.00	222.10	177.06	125.00
SP .1.4 Registration Services	276.30	186.60	298.00	259.00	167.46	167.00
SP. 1.5 Copyrights Protection	76.40	101.80	80.00	76.40	101.80	80.00
TOTAL PROGRAMME	1,707.00	886.00	1,058.00	1,597.00	818.00	751.00
P2: Constitutional Reforms						
SP2.1: Law Reform	1,237.10	1,020.40	1,272.00	1,107.13	983.20	857.00
SP 2.2: Anti-Corruption Campaign	133.90	91.60	151.00	133.90	89.80	120.00
TOTAL PROGRAMME	1,371.00	1,112.00	1,423.00	1,241.03	1,073.00	977.00
P3: Legal Education and Policy						
SP 3.1: Legal Education Policy	-	73.00	556.00	-	73.00	555.56
S.P 3.2 Legal Education Training	395.00	296.53	90.00	385.10	177.00	90.40
TOTAL PROGRAMME	395.00	369.53	646.00	385.10	250.00	645.96
P 4: General Administration , Planning and Support Services						
SP. 4.1:Transformation of Public legal services	-	25.00	78.00	-	18.40	58.00
SP. 4.2: Administrative services	784.00	952.50	858.10	660.00	718.20	449.40
SP.4.3:Human rights programme	-	38.50	-	-	27.40	-
SP.4.4: Crime Research	70.00	96.00	69.90	70.00	96.00	69.60
TOTAL PROGRAMME	854.00	1,112.00	1,006.00	730.00	860.00	577.00
P5: Kenya Integrated Civic Education (KNICE)						
SP1: Kenya Integrated Civic Education (KNICE)	202.00	-	-	200.00	-	-

Analysis of Programme Expenditure by Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million
TOTAL PROGRAMME	202.00	-	-	200.00	-	-
Total Expenditure Vote 1251	4,529.00	3,479.53	4,133.00	4,153.13	3,001.00	2,950.96
JUDICIARY						
PROGRAMME 1: DISPENSATION OF JUSTICE						
S.P1.1: Access to Justice	7,567.00	9,286.00	9,421.00	7,536.00	8,274.00	7,823.00
S.P1.2: General Administration, Planning and Support Services	4,590.00	4,625.00	4,404.00	4,425.00	4,062.00	4,050.00
TOTAL PROGRAMME	12,157.00	13,911.00	13,825.00	11,961.00	12,336.00	11,873.00
TOTAL Expenditure Vote :1260	12,157.00	13,911.00	13,825.00	11,961.00	12,336.00	11,873.00
ETHICS AND ANTI-CORRUPTION COMMISSION						
PROGRAMME 1: ANTI-CORRUPTION						
S.P 1: Anti-corruption	1,416.20	1,245.10	2,023.60	1,279.50	1,165.00	1,742.00
TOTAL PROGRAMME	1,416.20	1,245.10	2,023.60	1,279.50	1,165.00	1,742.00
TOTAL Expenditure Vote : 1221	1,416.20	1,245.10	2,023.60	1,279.50	1,165.00	1,742.00
DIRECTORATE OF PUBLIC PROSECUTIONS						
PROGRAMME 1: PUBLIC PROSECUTION SERVICES						
SP: 1 Prosecution of criminal offences	713.00	758.00	1,361.00	678.00	718.00	1,239.00
SP: 2 Witness and victims of crime services	12.00	54.00	10.00	9.00	45.00	7.00
Sub-Programme: 3 Penal and criminal law reforms	14.00	160.00	11.00	12.00	137.00	9.00
SP: 4 Inter-Agency cooperation	32.00	31.00	46.00	29.00	23.00	43.00
SP: 5 General administration planning and support services	300.00	299.00	366.00	289.00	224.00	253.00
TOTAL PROGRAMME	1,071.00	1,302.00	1,794.00	1,017.00	1,147.00	1,551.00
TOTAL Expenditure Vote: 1241	1,071.00	1,302.00	1,794.00	1,017.00	1,147.00	1,551.00
COMMISSION FOR THE IMPLEMENTATION OF THE CONSTITUTION						
PROGRAMME 1: IMPLEMENTATION OF THE CONSTITUTION						
S.P. 1 Legislative Review	3.00	2.48	1.80	2.69	2.36	1.80
S.P. 2 Compliance and oversight	7.50	6.20	4.50	6.73	5.90	4.50
S.P. 3 Constitution Implementation Reporting	7.50	31.00	2.50	33.68	29.52	22.50
S.P. 4 Administrative and Support services	62.00	82.32	277.20	14.90	363.82	277.20
TOTAL PROGRAMME	510.00	422.00	306.00	458.00	401.60	306.00
TOTAL Expenditure Vote: 1251	510.00	422.00	306.00	458.00	401.60	306.00
REGISTRAR OF POLITICAL PARTIES						
PROGRAMME 1: REGISTRATION, REGULATION AND FUNDING OF POLITICAL PARTIES						
S.P. 1. Registration and Regulation of Political Parties	144.00	119.20	113.60	105.30	108.70	103.70
S.P. 2: Funding of Political Parties	240.00	205.20	360.00	236.90	205.20	360.00
S.P. 3. The Political Parties Liaison Committee (PPLC)	-	-	2.30	-	-	2.30
TOTAL PROGRAMME	384.00	324.40	475.90	342.20	313.90	466.00
TOTAL Expenditure Vote: 1261	384.00	324.40	475.90	342.20	313.90	466.00
WITNESS PROTECTION AGENCY						
Programme 1: Witness Protection						
SP1.1 Witness Protection	196.50	202.80	295.20	188.20	198.50	276.00
TOTAL PROGRAMME	196.50	202.80	295.20	188.20	198.50	276.00
TOTAL Expenditure Vote: 1271	196.50	202.80	295.20	188.20	198.50	276.00
KENYA NATIONAL COMMISSION FOR HUMAN RIGHTS						
PROGRAMME 1: PROTECTION AND PROMOTION OF HUMAN RIGHTS						
Protection and Promotion of Human Rights Programme	251.45	263.62	356.50	243.35	263.11	345.20
TOTAL PROGRAMME	251.45	263.62	356.50	243.35	263.11	345.20
TOTAL Expenditure Vote: 2011	251.45	263.62	356.50	243.35	263.11	345.20
INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION						
PROGRAMME 1: MANAGEMENT OF ELECTORAL PROCESS						
S.P.1.1: General Administration ,Planning and Support Services	4,150.00	3,051.00	3,612.00	4,139.00	3,007.00	3,447.00
S.P.1.2: Voter Registration and Electoral Operations	12,435.00	2,000.00	2,418.00	12,433.00	1,998.00	1,381.00
S.P.1.3: Voter Education and Partnership	122.00	28.00	64.00	120.00	28.00	47.00

Analysis of Programme Expenditure by Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million
S.P.1.4: Electoral Information and Communication Technology	8,580.00	89.00	879.00	8,579.00	88.00	537.00
TOTAL PROGRAMME	25,287.00	5,168.00	6,973.00	25,271.00	5,121.00	5,412.00
TOTAL Expenditure Vote: 2031	25,287.00	5,168.00	6,973.00	25,271.00	5,121.00	5,412.00
JUDICIAL SERVICE COMMISSION						
PROGRAMME 1: OVERSIGHT AND ADMINISTRATION OF JUDICIAL SERVICES						
SP 1.1: Administration of Judicial Services	-	255.00	182.00	-	139.00	151.00
SP 1.2: Judicial Training		180.00	156.00	-	102.00	149.00
TOTAL PROGRAMME	-	435.00	338.00	-	241.00	300.00
TOTAL Expenditure Vote: 2051	-	435.00	338.00	-	241.00	300.00
NATIONAL POLICE SERVICE COMMISSION						
PROGRAMME 1: NATIONAL POLICE SERVICE HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT						
SP 1.1 : Human Resource Management	292.00	332.22	178.89	277.55	322.31	178.17
SP 1.2 : Vetting, Research and Policy	-	-	77.06	-	-	63.54
SP 1.3 : Administration and Standard setting	-	-	214.56	-	-	185.31
TOTAL PROGRAMME	292.00	332.22	470.51	277.55	322.31	427.02
TOTAL Expenditure Vote: 2101	292.00	332.22	470.51	277.55	322.31	427.02
NATIONAL GENDER AND EQUALITY COMMISSION						
PROGRAMME 1: PROMOTION OF GENDER EQUALITY						
S.P 1. Legal compliance and redress	40.00	36.00	44.00	37.00	35.00	44.00
S.P 1.2. Mainstreaming and coordination	42.00	37.00	46.00	38.00	37.00	46.00
S.P. 1.3. Public education, advocacy, research	36.00	32.00	40.00	33.00	32.00	40.00
S.P1.4.General administration planning and support	144.00	129.00	160.00	134.00	129.00	159.00
TOTAL PROGRAMME	262.00	234.00	290.00	242.00	233.00	289.00
TOTAL Expenditure vote: 2141	262.00	234.00	290.00	242.00	233.00	289.00
INDEPENDENT POLICE OVERSIGHT AUTHORITY						
PROGRAMME 1: POLICING OVERSIGHT SERVICES						
S.P 1: Policing oversight services	246.00	279.00	291.00	175.00	219.00	265.00
TOTAL PROGRAMME	246.00	279.00	291.00	175.00	219.00	265.00
Total Expenditure Vote:2151	246.00	279.00	291.00	175.00	219.00	265.00
GRAND TOTAL	142,246.84	128,415.31	149,476.58	129,245.62	123,131.66	133,019.02

2.2.2. Analysis of Programme Expenditure by Economic Classification

Table 3: Programme Expenditure Analysis by Economic Classification

	Approved budget			Actual Expenditure		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million
State Department for Interior						
Policing services	53,552.00	65,548.84	75,768.79	49,545.77	64,880.27	68,491.24
Current Expenditure	49,598.00	60,713.84	69,546.79	46,640.77	60,587.27	65,295.24
Compensation of employees	35,720.00	42,162.00	44,020.00	32,959.00	42,759.00	44,257.51
Use of goods and services	13,877.00	18,550.84	20,957.21	13,681.77	17,828.27	17,162.40
Current Transfers Government Agencies	-	-	-	-	-	-
Other Recurrent	1.00	1.00	4,569.58	-	-	3,875.33
Capital expenditures	3,954.00	4,835.00	6,222.00	2,905.00	4,293.00	3,196.00
Acquisition of non-financial assets	3,954.00	4,835.00	6,222.00	2,905.00	4,293.00	3,196.00
Capital transfers to Government agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-

	Approved budget			Actual Expenditure		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million
National Government Administration and field services	17,781.00	12,459.00	17,391.58	10,924.00	11,279.00	14,013.82
Current Expenditure	16,530.00	9,176.00	16,162.34	10,905.00	8,468.00	13,709.81
Compensation to employees	6,679.00	7,052.00	7,247.03	6,927.00	6,769.00	7,247.03
Use of goods and services	8,932.00	1,688.00	6,012.70	3,369.00	1,266.00	4,478.15
Current Transfers Government Agencies	909.00	425.00	645.97	609.00	425.00	682.50
Other Recurrent	10.00	11.00	2,256.64	-	8.00	1,302.13
Capital expenditures	1,251.00	3,283.00	1,229.24	19.00	2,811.00	304.01
Acquisition of non-financial assets	1,251.00	2,574.00	1,187.44	19.00	2,419.00	274.88
Capital transfers to Government agencies	-	-	-	-	-	-
Other development	-	709.00	41.80	-	392.00	29.13
Government Printing Services	990.00	799.00	857.67	936.00	789.00	849.36
Current Expenditure	731.00	616.00	777.67	731.00	616.00	770.65
Compensation to employees	314.00	333.00	277.14	314.00	333.00	276.20
Use of goods and services	417.00	283.00	280.53	417.00	283.00	277.30
Current Transfers Government Agencies	-	-	-	-	-	-
Other Recurrent	-	-	220.00	-	-	217.15
Capital expenditures	259.00	183.00	80.00	205.00	173.00	78.71
Acquisition of non-financial assets	259.00	183.00	80.00	205.00	173.00	78.71
Capital transfers to Government agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Population Management Services	6,594.00	5,588.00	6,176.33	5,599.00	5,266.00	5,458.78
Current Expenditure	5,425.00	4,894.00	5,149.49	5,115.00	4,811.00	4,452.89
Compensation to employees	2,631.00	2,527.00	2,593.15	2,681.00	2,522.00	2,581.41
Use of goods and services	2,728.00	2,251.00	1,899.28	2,316.00	2,178.00	1,359.36
Current Transfers Government Agencies	66.00	116.00	219.31	118.00	111.00	209.99
Other Recurrent	-	-	437.75	-	-	302.12
Capital expenditures	1,169.00	694.00	1,026.84	484.00	455.00	1,005.90
Acquisition of non-financial assets	1,169.00	694.00	229.95	484.00	455.00	218.02
Capital transfers to Government agencies	-	-	-	-	-	-
Other development	-	-	796.89	-	-	787.88
TOTAL Expenditure Vote: 1021	78,917.00	84,394.84	100,194.36	67,004.77	82,214.27	88,813.20
State Department for Coordination of National Government						
Correctional Services	16,443.10	16,265.20	17,660.38	16,347.51	15,809.38	17,959.10
Current Expenditure	14,878.89	15,258.11	17,063.27	14,848.10	14,802.42	17,340.95
Compensation to employees	9,220.37	10,771.33	10,647.63	9,220.37	10,433.70	11,045.32
Use of goods and services	5,648.26	4,476.52	6,291.66	5,617.47	4,358.46	6,172.39
Current Transfers Government Agencies	2.00	2.00	2.50	2.00	2.00	1.76
Other Recurrent	8.26	8.26	121.48	8.26	8.26	121.48
Capital expenditures	1,564.21	1,007.09	597.11	1,499.41	1,006.96	618.15
Acquisition of non-financial assets	1,564.21	1,007.09	597.11	1,499.41	1,006.96	618.15
Capital transfers to Government agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Administration and field services	285.41	156.59	50.12	285.41	145.59	43.48
Current Expenditure	265.62	150.04	50.12	265.62	139.04	43.48
Compensation to employees	197.47	126.92	25.28	197.47	116.92	19.77
Use of goods and services	68.15	23.12	24.84	68.15	22.12	23.71
Current Transfers Government Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital expenditures	19.79	6.55	-	19.79	6.55	-
Acquisition of non-financial assets	19.79	6.55	-	19.79	6.55	-
Capital transfers to Government agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Expenditure Vote: 1022	16,728.51	16,421.79	17,710.50	16,632.92	15,954.97	18,002.58
Office of the Attorney General and Department of Justice						
P1: Legal services to government and public Programme						
Current Expenditure	1,529.00	841.00	1,014.00	1,428.00	790.00	748.00
Compensation to employees	649.00	487.00	642.00	614.00	483.00	496.00
Use of goods and services	709.00	208.00	196.00	648.00	169.00	139.00
Current Transfers Government Agencies	76.00	97.00	80.00	76.00	97.00	80.00

	Approved budget			Actual Expenditure		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million
Other Recurrent	95.00	49.00	96.00	90.00	41.00	33.00
Capital expenditures	178.00	45.00	44.00	169.00	28.00	3.00
Acquisition of non-financial assets	127.00	1.00	44.00	122.00	1.00	3.00
Capital transfers to Government agencies	41.00	24.00	-	41.00	17.00	-
Other development	10.00	20.00	-	6.00	10.00	-
Total Expenditure	1,707.00	886.00	1,058.00	1,597.00	818.00	751.00
P 2: Constitutional reforms						
Current Expenditure	1,344.00	922.00	1,406.64	1,214.00	896.00	976.64
Compensation to employees	127.00	51.00	85.00	114.00	50.00	74.00
Use of goods and services	365.00	49.00	40.00	248.00	47.00	26.00
Current Transfers Govt Agencies	852.00	822.00	1,274.64	852.00	799.00	869.64
Other Recurrent	-	-	7.00	-	-	7.00
Capital expenditures	27.00	190.00	16.40	27.00	177.00	-
Acquisition of non-financial assets	27.00	190.00	8.00	27.00	177.00	-
Capital transfers to Govt agencies	-	-	8.40	-	-	-
Other development	-	-	-	-	-	-
Total Expenditure	1,371.00	1,112.00	1,423.04	1,241.00	1,073.00	976.64
P 3: Legal Education and Policy						
Current Expenditure	294.00	322.00	536.36	294.00	202.00	536.36
Compensation to employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Current Transfers Govt Agencies	294.00	322.00	536.36	294.00	202.00	536.36
Other Recurrent	-	-	-	-	-	-
Capital expenditures	101.00	48.00	109.60	91.00	48.00	109.60
Acquisition of non-financial assets	-	-	-	-	-	-
Capital transfers to Govt agencies	101.00	48.00	109.60	91.00	48.00	109.60
Other development	-	-	-	-	-	-
Total Expenditure	395.00	370.00	645.96	385.00	250.00	645.96
P4: General Administration						
Current Expenditure	444.00	808.00	671.00	414.00	791.00	545.00
Compensation to employees	127.00	368.00	275.00	126.00	368.00	214.00
Use of goods and services	207.00	292.00	301.00	186.00	293.00	258.00
Current Transfers Govt Agencies	110.00	116.00	82.00	102.00	104.00	62.00
Other Recurrent	-	32.00	13.00	-	26.00	11.00
Capital expenditures	410.00	304.00	335.00	316.00	69.00	32.00
Acquisition of non-financial assets	401.00	285.00	335.00	307.00	50.00	32.00
Capital transfers to Govt agencies	9.00	19.00	-	9.00	19.00	-
Other development	-	-	-	-	-	-
Total Expenditure	854.00	1,112.00	1,006.00	730.00	860.00	577.00
P 5: KNICE						
Current Expenditure	102.00	-	-	100.00	-	-
Compensation to employees	-	-	-	-	-	-
Use of goods and services	102.00	-	-	100.00	-	-
Current Transfers Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital expenditures	100.00	-	-	100.00	-	-
Acquisition of non-financial assets	100.00	-	-	100.00	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Expenditure	202.00	-	-	200.00	-	-
Total Expenditure Vote: 1251	4,529.00	3,480.00	4,133	4,153.00	3,001.00	2,950.60
The Judiciary						
Dispensation of Justice	12,157.00	13,911.00	13,825.00	11,961.00	12,336.00	11,873.00
Current Expenditure	10,221.00	11,215.00	10,732.00	10,025.00	10,679.00	10,269.00
Compensation to employees	5,027.00	6,305.00	6,051.00	5,023.00	6,305.00	6,051.00
Use of goods and services	3,091.00	2,092.00	2,121.00	2,905.00	1,716.00	1,791.00
Current Transfers Govt Agencies	312.00	289.00	313.00	307.00	289.00	312.00
Other Recurrent	1,791.00	2,529.00	2,247.00	1,790.00	2,369.00	2,115.00
Capital expenditures	1,936.00	2,696.00	3,093.00	1,936.00	1,657.00	1,604.00
Acquisition of non-financial assets	1,936.00	2,696.00	3,093.00	1,936.00	1,657.00	1,604.00
Capital transfers to Govt agencies	-	-	-	-	-	-

	Approved budget			Actual Expenditure		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million
Other development	-	-	-	-	-	-
Total Expenditure Vote: 1261	12,157.00	13,911.00	13,825.00	11,961.00	12,336.00	11,873.00
Ethics and Anti-Corruption Commission						
Ethics and Anti-Corruption	1,417.00	1,245.00	2,024.00	1,279.00	1,165.00	1,742.00
Current Expenditure	1,382.00	1,245.00	1,746.00	1,256.00	1,165.00	1,742.00
Compensation to employees	752.00	677.00	940.00	750.00	673.00	917.00
Use of goods and services	436.00	568.00	806.00	391.00	492.00	825.00
Current Transfers Govt Agencies	1.00	-	-	-	-	-
Other Recurrent	193.00	-	-	115.00	-	-
Capital expenditures	35.00	-	278.00	23.00	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	35.00	-	278.00	23.00	-	-
Total Expenditure Vote: 1221	1,417.00	1,245.00	2,024.00	1,279.00	1,165.00	1,742.00
Office of the Director of Public Prosecutions						
Public Prosecution Services	1,071.00	1,301.00	1,794.00	1,017.00	1,146.00	1,551.00
Current Expenditure	1,010.00	1,214.00	1,727.00	959.00	1,109.00	1,485.00
Compensation to employees	352.00	569.00	1,065.00	348.00	528.00	979.00
Use of goods and services	658.00	545.00	617.00	611.00	494.00	468.00
Current Transfers Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	100.00	45.00	-	87.00	38.00
Capital expenditures	61.00	87.00	67.00	58.00	37.00	66.00
Acquisition of non-financial assets	61.00	87.00	67.00	58.00	37.00	66.00
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Expenditure Vote: 1241	1,071.00	1,301.00	1,794.00	1,017.00	1,146.00	1,551.00
Commission for the Implementation of Constitution						
Implementation of the Constitution	510.00	422.00	306.00	458.00	401.50	306.00
Current Expenditure	510.00	422.00	306.00	458.00	401.50	306.00
Compensation to employees	180.00	165.00	161.90	168.00	161.00	161.90
Use of goods and services	230.00	248.00	137.30	230.00	232.00	137.30
Current Transfers Govt Agencies	-	-	-	-	-	-
Other Recurrent	100.00	9.00	6.80	60.00	8.50	6.80
Capital expenditures	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Expenditure Vote: 1251	510.00	422.00	306.00	458.00	401.50	306.00
Office of the Registrar of Political Parties						
Registration, Regulation and Funding of Political Parties	384.00	324.40	475.40	342.20	313.90	466.00
Current Expenditure	384.00	324.40	472.60	342.20	313.90	463.20
Compensation to employees	60.10	55.00	60.60	47.20	54.90	61.10
Use of goods and services	66.00	54.00	46.70	40.20	53.80	36.80
Current Transfers Govt Agencies	240.00	205.20	360.00	236.90	205.20	360.00
Other Recurrent	17.90	10.20	5.30	17.90	-	5.30
Capital expenditures	-	-	2.80	-	-	2.80
Acquisition of non-financial assets	-	-	2.80	-	-	2.80
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Expenditure Vote:1261	384.00	324.40	475.40	342.20	313.90	466.00
Witness Protection Agency						
Witness Protection	196.50	202.80	295.20	188.20	198.50	276.00
Current Expenditure	196.50	202.80	295.20	188.20	198.50	276.00
Compensation to employees	70.30	80.00	126.50	65.60	76.60	109.90
Use of goods and services	114.70	122.80	156.70	112.20	121.90	154.10
Current Transfers Govt Agencies	-	-	-	-	-	-
Other Recurrent	11.50	-	12.00	10.40	-	12.00

	Approved budget			Actual Expenditure		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million
Capital expenditures	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Expenditure Vote: 1271	196.50	202.80	295.20	188.20	198.50	276.00
Kenya National Commission on Human Rights						
Human Rights Programme	251.45	263.62	356.50	243.35	263.11	345.20
Current Expenditure	251.45	263.62	356.50	243.35	263.11	345.20
Compensation to employees	138.95	168.99	176.45	134.50	166.18	174.02
Use of goods and services	101.03	88.13	172.50	98.00	90.75	165.05
Current Transfers Govt Agencies	-	-	-	-	-	-
Other Recurrent	11.47	6.50	7.55	10.85	6.18	6.13
Capital expenditures	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Expenditure Vote: 2011	251.45	263.62	356.50	243.35	263.11	345.20
Independent Electoral and Boundaries Commission						
Management of Electoral Process in Kenya	25,287.00	5,168.00	6,973.00	25,271.00	5,121.00	5,412.00
Current Expenditure	16,796.00	4,961.00	6,177.00	16,780.00	4,955.00	4,748.00
Compensation of Employees	8,712.00	1,898.00	2,087.00	8,710.00	1,899.00	1,911.00
Use of Goods and Services	8,084.00	3,063.00	4,090.00	8,070.00	3,056.00	2,837.00
Current Transfer to Government Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital expenditures	8,491.00	207.00	796.00	8,491.00	166.00	664.00
Acquisition of non-financial assets	8,491.00	207.00	796.00	8,491.00	166.00	664.00
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Expenditure Vote: 2031	25,287.00	5,168.00	6,973.00	25,271.00	5,121.00	5,412.00
Judicial Service Commission(JSC)						
General Administration Planning and Support Services(JSC)	-	436.00	338.00	-	241.00	300.00
Current Expenditure	-	436.00	338.00	-	241.00	300.00
Compensation to employees	-	123.00	5.00	-	-	-
Use of goods and services	-	-	-	-	-	-
Current Transfers Govt Agencies	-	313.00	333.00	-	241.00	300.00
Other Recurrent	-	-	-	-	-	-
Capital expenditures	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Expenditure Vote 2051	-	436.00	338.00	-	241.00	300.00
National Police Service Commission						
National Police Service Human Resource Mgt.	292.00	332.22	470.12	277.55	322.31	427.03
Current Expenditure	292.00	332.22	470.12	277.55	322.31	427.03
Compensation to employees	17.00	102.02	178.00	17.00	102.23	177.29
Use of goods and services	275.00	160.29	212.80	260.55	154.78	179.38
Current Transfers Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	69.91	79.32	-	65.30	70.36
Capital expenditures	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Expenditure Vote: 2101	292.00	332.22	470.12	277.55	322.31	427.03
National Gender and Equality Commission						
Promotion of Gender and Equality	262.00	234.00	290.00	242.00	233.00	289.00
Current Expenditure	262.00	234.00	290.00	242.00	233.00	289.00
Compensation to employees	76.00	100.00	107.00	76.00	100.00	107.00
Use of goods and services	156.00	84.00	161.00	136.00	83.00	160.00

	Approved budget			Actual Expenditure		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million
Current Transfers Govt Agencies	-	-	-	-	-	-
Other Recurrent	30.00	50.00	22.00	30.00	50.00	22.00
Capital expenditures	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Expenditure Vote:2141	262.00	234.00	290.00	242.00	233.00	289.00
Independent Policing Oversight Authority						
Policing Services	246.00	279.00	291.00	175.00	219.00	265.00
Current Expenditure	246.00	279.00	291.00	175.00	219.00	265.00
Compensation to employees	60.00	119.00	187.00	37.00	114.00	176.00
Use of goods and services	186.00	160.00	104.00	138.00	105.00	89.00
Current Transfers Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital expenditures	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Expenditure Vote:2151	246.00	279.00	291.00	175.00	219.00	265.00
Total for GJLOS SECTOR	142,246.84	128,415.31	149,476.58	129,245.62	123,131.66	133,019.02

2.2.3. Analysis of Capital Projects

In the 2014/15 Financial year, the sector spent Kshs 7,143.27 million on development projects compared to an allocation of Kshs 13,147.60 million. This reflected an absorption rate of 54%. The under absorption was attributed to lack of liquidity. The sector was allocated Kshs 8,916.04 and Kshs 9,681.60 in 2012/13 and 2013/14 financial years respectively to implement development projects. The sector recorded 78% absorption on development projects for both financial years of 2012/13 and 2013/14.

Table 4: Analysis of Performance of Capital Projects

SUB-SECTOR	Approved Estimates			Actual Expenditure		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million
State Department of Interior						
Policing Services	3,037.32	4,334.12	6,221.70	2,000.52	3,793.86	3,196.03
National Government Administration and field services	19.38	23.28	1,229.24	19.38	23.28	304.01
Government printing services	259.00	182.88	80.00	204.50	172.88	78.71
Population Management System	1,169.04	694.31	1,026.84	483.65	454.93	1,005.90
State Department of Coordination of National Government						
Correctional Services	1,564.21	1,007.09	597.11	1,499.41	1,006.96	618.15
Administration and field services	19.79	6.55	50.12	19.79	6.55	43.48
Office of the Attorney General and Department of Justice						
Legal services to government and public Programme	178.00	44.55	44.00	169.00	28.30	3.00
Constitutional Reforms	27.00	190.43	16.00	27.00	176.90	8.00
Legal Education and Policy	100.80	47.80	110.00	91.02	47.80	110.00
General Admin. Planning and Support Services	410.00	303.90	335.00	316.11	69.10	32.00
Kenya Integrated Civic Education (KNICE)	100.00	-	-	100.00	-	-
The Judiciary						
Dispensation of Justice	1,936.00	2,696.00	3,093.00	1,936.00	1,657.00	1,604.00

SUB-SECTOR	Approved Estimates			Actual Expenditure		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million
Ethics and Anti-Corruption Commission						
Anti-Corruption	34.50	-	277.60	23.20	-	-
Independent Electoral and Boundaries Commission						
Management of Electoral Process	-	63.20		-	62.30	74.00
Office of the Director of Public Prosecutions						
Public Prosecution Services	61.00	87.00	67.00	58.00	37.00	66.00
TOTAL	8,916.04	9,681.11	13,147.60	6,947.58	7,536.86	7,143.27

2.3 Review of Sector Pending Bills

The sector total accrued pending bills amounting to Kshs 2,570.40 million in 2012/2013 FY for both development and Recurrent expenditure. In the year 2013/14 FY the pending bills increased to Kshs 9,928.30 million. The increase was mainly attributed to the pending bills which arose from the 2013 General Elections and the Ministry of Interior due to security interventions. In the 2014/15 FY the amount of pending bills declined to Kshs 8,755.65.

2.3.1. Recurrent Pending Bills

During the FY 2012/13, the total recurrent pending bills for the sector amounted to Kshs 1,976.68 million while the pending bill for FY 2013/14 and FY 2014/15 was Kshs 9,150.05 million and Kshs. 8,034.37 million respectively.

Sub Sector	Lack of Liquidity			Lack of Provision			Total		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014,15	2012/ 13	2013/14	2014,15
	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million
State Department of Interior	1,761.00	2,568.00	4,285.00	-	-	-	1,761.00	2,568.00	4,285.00
State Department of Co ordination	0	183.11	385.76	-	1,670.00	1,639.87	0.00	1,853.11	2,025.63
OAG&DOJ	25.26	45	201.6	-	-	-	25.26	45.00	201.60
Judiciary	24.87	207.88	11.85	-	-	-	24.87	207.88	11.85
ODPP	-	-	41.4	-	-	-	0.00	0.00	41.40
CIC	159	13.52	20.87	-	-	-	159.00	13.52	20.87
Registrar of Political Parties	-	-	3.62	-	-	-	0.00	0.00	3.62
KNCHR	0.32	-	7.87	-	8.4	-	0.32	8.40	7.87
IEBC	-	-	1,396.00	-	4,440.00	-	0.00	4,440.00	1,396.00
JSC	-	-	22	-	-	-	0.00	0.00	22.00
NPSC	-	14.14	18.53	-	-	-	0.00	14.14	18.53
IPOA	6.23	0	0	0	0	0	6.23	0.00	0.00
Totals	1,976.68	3,031.65	6,394.50	-	6,118.40	1,639.87	1,976.68	9,150.05	8,034.37

2.3.2 Development Pending Bills

During the FY 2012/13, the total Development pending bills for the sector amounted to Kshs 593.80 million while the pending bill for FY 2013/14 and FY 2014/15 was Kshs 778.25 million and Kshs. 721.28 million respectively.

Sub Sector	Lack of Liquidity			Lack of Provision			Total		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million	Kshs. Million
State Department of Interior	360	662	553	-	-	-	360.00	662.00	553.00
State Department of Co ordination	-	11.8	83.74	-	-	-	-	11.80	83.74
OAG&DOJ	-	14.54	2.85	77.37	-	-	77.37	14.54	2.85
Judiciary	156.43	89.91	81.69	-	-	-	156.43	89.91	81.69
Totals	516.43	778.25	721.28	77.37	-	-	593.80	778.25	721.28

CHAPTER THREE

MEDIUM-TERM PRIORITIES AND FINANCIAL PLAN 2016/17 – 2018/19

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
STATE DEPARTMENT FOR INTERIOR: VOTE 1021		
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 government services, coordinate security, enhance peace building and conflict management, and reduce alcohol, drug and substance abuse in Kenya.
3.	Population Management Services	To maintain a comprehensive population database, proper migration management, registration and issuance of secure identification documents.
4.	Government Printing Services	To improve efficiency, security and quality of government printed documents.
STATE DEPARTMENT FOR COORDINATION OF NATIONAL GOVERNMENT: VOTE 1022		
5	Correctional Services	To facilitate increased access to justice, provide quality services for custody, containment, supervision, rehabilitation and reintegration of all categories of offenders.
6.	General Administration Planning and Support Services	To provide better planning, policy direction and support services for improved service delivery.
7.	Betting Control, Licensing and Regulation Services	Improved, responsive, effective and efficient delivery of gaming services
OFFICE OF ATTORNEY GENERAL AND DEPARTMENT OF JUSTICE: VOTE 1201		
8.	Legal services	To promote rule of law and access to justice through provision of legal services for all.
9.	Governance, Legal Education and Constitutional Affairs	To ensure effective operationalization of the Constitution, good governance, legal aid, policy development, provision and regulation of legal Education
10.	General Administration, Planning and Support Services	To build adequate capacity to provide quality, efficient, effective services to the sub- sector institutions, to provide quality, efficient and effective services.
THE JUDICIARY- VOTE 1211		
11	Dispensation of Justice	To improve administration of justice, rule of law and protection of human rights, property and democracy in line with the Constitution.
ETHICS AND ANTI-CORRUPTION COMMISSION: VOTE 1221		
12	Anti-Corruption	To investigate cases of corruption and economic crime, reconstitute corruptly acquired assets, educate public on corruption prevention and promote ethical practices.
OFFICE OF DIRECTOR OF PUBLIC PROSECUTIONS: VOTE 1241		
13.	Public Prosecution Services	To provide efficient, effective and fair prosecutorial services
COMMISSION FOR THE IMPLEMENTATION OF THE CONSTITUTION: VOTE 1251		
14.	Implementation of the constitution	To ensure enhanced constitutional compliance and public participation in the implementation of the Constitution
OFFICE OF THE REGISTRAR OF POLITICAL PARTIES: VOTE 1261		
15.	Registration, Regulation and Funding of Political Parties	To promote competitive and issue based political parties
WITNESS PROTECTION AGENCY: VOTE 1271		
16.	Witness Protection	To establish and maintain an effective and efficient witness protection service.
KENYA NATIONAL COMMISSION ON HUMAN RIGHTS: VOTE 2011		
17.	Protection and Promotion of Human Rights.	To protect, promote and monitor the respect and observance of human rights standards through law, policy and practice.

INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION: VOTE 2031		
18.	Management of Electoral Process in Kenya	To deliver free, fair and credible elections
19.	Delimitation of Electoral Boundaries	To promote equity in representation and participation in the electoral process
JUDICIAL SERVICE COMMISSION: VOTE 2051		
20.	General administration, Planning and support services.	To Promote the independence and accountability of the Judiciary and facilitate the efficient, effective and transparent administration of justice.
NATIONAL POLICE SERVICE COMMISSION: VOTE 2101		
21.	National Police Service, Human Resource Management	To Promote Professionalism in the National Police Service
NATIONAL GENDER AND EQUALITY COMMISSION: VOTE 2141		
22.	Promotion of Gender Equality and freedom from discrimination	To promote gender equality and freedom from discrimination.
INDEPENDENT POLICING OVERSIGHT AUTHORITY: VOTE 2151		
23.	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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline	Targets			
							2015/16	2016/17	2017/18	2018/19
STATE DEPARTMENT OF INTERIOR: VOTE 1021										
Programme 1: Policing Services										
Outcome: Improved Security in the Country and Reduction of Incidences of Crime										
SP1.1 Kenya Police Services	1021001700 Community Policing	Community policing enhanced	No. of new community policing centres created at national and county levels.	90	90	90	90	90	90	
	1021001800 Office of the Deputy Inspector General (DIG), KPS	Improved security	Crime index per population of 100,000	Reduction of crime from 180 to 170 cases	Reduction of crime from 170 to 160 cases	Reduction of crime from 160 to 150 cases	Reduction of crime from 150 to 140 cases	Reduction of crime from 140 to 130 cases	Reduction of crime from 130 to 120 cases	
			No. of CCTV cameras installed in Nairobi, Mombasa, Kisumu & Nakuru	100	100	100	100	100	100	
	1021001900 County Police Service	Improved security at the Counties	Crime index per population of 100,000	Reduction of crime reduction from 180 to 170 cases	Reduction of crime reduction from 180 to 170 cases	Reduction of crime reduction from 170 to 160 cases	Reduction of crime reduction from 160 to 150 cases	Reduction of crime reduction from 150 to 140 cases	Reduction of crime reduction from 140 to 130 cases	
	1021002000 Kenya Police Training College, Kiganjo	Improved police to population ratio	No. of police officers recruited and trained	4,000	4,000	4,000	4,000	4,000	4,000	
	1021002100 Divisional Police Service	Improved security	Crime index per population of 100,000	Reduction of crime reduction from 180 to 170 cases	Reduction of crime reduction from 180 to 170 cases	Reduction of crime reduction from 170 to 160 cases	Reduction of crime reduction from 160 to 150 cases	Reduction of crime reduction from 150 to 140 cases	Reduction of crime reduction from 140 to 130 cases	
	1021002200 Traffic Section	Enhanced application of Traffic rules	% of traffic cases prosecuted	50%	50%	55%	60%	75%	80%	
	1021002300 Presidential Escort	Enhanced physical security of VIPs	% of security coverage for identified VIPs	100	100	100	100	100	100	
	1021002400	Improved security	Crime index per population	Crime reduction	Crime reduction	Crime reduction	Crime reduction	Crime reduction	Crime reduction	

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline	Targets		
							2015/16	2016/17	2017/18
	Kenya Police Nairobi Region		of 100,000	n from 180 to 170 cases	n from 180 to 170 cases	n from 170 to 160 cases	from 160 to 150 cases	from 150 to 140 cases	n from 140 to 130 cases
	1021002 500 Police Dog Unit	Improved security	No. of additional Police Dogs for each police stations	1	1	1	1	1	1
	1021002 600 Anti Stock Theft Unit	Improved security	% reduction in reported cattle theft and related crimes	100%	100%	100%	100%	100%	100%
	1021002 700 Railway Police	Improved security	% security coverage in all railways	100%	100%	100%	100%	100%	100%
	1021002 900 Motor Transport Branch	Enhanced police mobility	No of police operational vehicles in fleet	2500	2500	2500	2500	2500	2500
	1021003 000 Police Airwing	Enhanced police aerial surveillance and response	No of aircrafts acquired and maintained	2	1 acquired & 3 overhauled	4	4	4	4
	1021003 400 Airport Police unit	Enhanced Airport security	% crime reduction at all national airports	100%	100%	100%	100%	100%	100%
	1021003 700 Kenya Police Tourist Protection Unit	Enhanced Tourist security	% coverage of tourist sites and residences	100%	100%	100%	100%	100%	100%
	1021003 800 DCI Interpol Services	Improved cross border security	% resolution of cross security cases	100%	100%	100%	100%	100%	100%
	1021003 900 Kenya Police Regional Training Centre	Enhanced policing skills	No. of trained police officers	4,000	4,000	4,000	4,000	43,000	43,000
	1021004 400 Office of the Inspector General of Police (OIG)	Enhanced policing policy direction implementation	% reduction in crime in Kenya	60%	60%	80%	90%	100%	100%
SP 1.2 Administration Police	1021000 500 Administration	Administration Police graduates	No. of recruited and trained Administration Police Officers	4,000	4,000	4,000	4,000	4,000	4,000

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline	Targets			
							2015/16	2016/17	2017/18	2018/19
Services	Police Training College									
	1021000 600 Field Command and Regional AP Services	Enhanced Policing Services at the Counties	% crime reduction at the Counties	80%	60%	85%	88%	90%	95%	
	1021000 700 Security of Government Buildings &	Secure government buildings	% scheduled security deployment	100%	100%	100%	100%	100%	100%	
	1021000 800 Office of the Inspector General-Administration Police Service	Enhanced policing services in major towns & cross border	% Reduction in crime level	88%	65%	90%	92%	94%	96%	
	1021000 900 Rapid Deployment Unit (RDU)	Enhanced response to scenes of crime	Response time to scene of insurgence	Within 30 minutes	Within 30 minutes	Within 30 minutes	Within 30 minutes	Within 30 minutes	Within 30 minutes	
	1021001 000 Senior Staff Training College, Emali	Enhanced policing skills	No. of police Officers trained	65 Senior Officers trained	65 Senior Officers trained	75 Senior Officers trained	75 Senior Officers trained	75 Senior Officers trained	75 Senior Officers trained	
				1,000 middle level officers trained	1,000 middle level officers trained	1,000 middle level officers trained	1,000 middle level officers trained	1,000 middle level officers trained	1,000 middle level officers trained	
	1021001 100 AP Rural Border Patrol Unit	Policing Services	% reduction in border crimes	Reduced cross border crimes & Insecurity by 80%	Reduced cross border crimes & Insecurity by 60%	Reduced cross border crimes & Insecurity by 82%	Reduced cross border crimes & Insecurity 84%	Reduced cross border crimes & Insecurity 86%	Reduced cross border crimes & Insecurity 88%	
	1021001 200 Sub County AP Services	Enhanced policing services at the Counties	% reduction in crime	70%	70%	80%	90%	100%	100%	
SP 1.3 Criminal Investigation Services	1021001 400 DCI Headquarters Administ	Forensic reports	% of requested forensic reports produced	60%	50%	60%	80%	100%	100%	

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline	Targets		
							2015/16	2016/17	2017/18
	ration services								
	1021001 500 DCI Field Services	Crime deterrence at the counties	% reduction in crime	70%	70%	80%	90%	100%	100%
	1021001 600 DCI Specialized Units	Certificates of Good Conduct	No. of police clearance certificate issued.	350,000	340,000	500,000	550,000	600,000	650,000
		Criminal cases investigated	% of criminal cases investigated out of the total number reported/detected	100	90	100	100	100	100
		Terrorism cases investigated	% of terrorism related cases investigated out of the total number reported/detected	100	90	100	100	100	100
		Drug tracking cases investigated	% of drug related cases investigated out of the total number reported/detected	80	70	90	100	100	100
		Criminal Intelligence briefs issued	Number of Criminal Intelligence briefs	365	365	365	365	365	365
SP 1.4 General-Paramilitary Service	1021004 000 GSU Training College, Embakasi	Paramilitary graduates	No. of Trained police officers	2,000	2,000	2,000	2,000	2,000	2,000
	1021004 100 GSU Headquarters Administrative Services	Policing services	% of crime prevention and deterrence	100	100	100	100	100	100
			No. of serving officers trained	1,200	1,200	2,000	1,000	2,000	2,000
Programme 2 :National Government Administration and Field Services									
Outcome: Improved Efficiency of Service Delivery to the People									
SP 2.1 Planning and Field Administration Services	1021000 100 OOP Headquarters	National Government Coordination services	Milestones achieved	NGA Act operationalized	Act in Place	NGA Act operationalized	NGA Act operationalized	NGA Act operationalized	NGA Act operationalized
		Enhanced mobility & security coordination	No. of vehicles acquired for DCC's & ACC's	320	320	300	500	500	500
			Number of	3,000	3,000	-	500	500	500

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline	Targets			
							2015/16	2016/17	2017/18	2018/19
			motor cycles acquired for Chiefs & Assistant Chiefs							
			Security Roads constructed in KMs	200	20	-	250	250	250	
			No. of Security Airstrips rehabilitated	11	1	-	20	20	20	
		Office accommodation	Number of administrative offices constructed and equipped	11	14	15	15	15	15	
	1021000300 Regional Administration	Enhanced regional security operations	No. of security operations conducted	Security operations conducted	Security operations conducted	Security operations conducted	Security operations conducted	Security operations conducted	Security operations conducted	
		Public Barazas	Number of monthly Barazas conducted	4020	4020	4020	4020	4020	4020	
	1021000400 County Administration	Nyumba Kumi initiative implemented	% level of Nyumba Kumi initiatives implementation	40	40	50	55	60	65	
	Kenya National Focal point on SALW	Reduced proliferation of small arms and light weapons	No. of illicit SALW collected	5,000	5,000	5,600	6,000	7,200	84,000	
	1021004200 The Kenya School of Leadership	National Administration Academy established	% completion of construction of the Academy	Administration block constructed	Administration block constructed	-	40	70	100	
SP 2.2 Disaster Risk Reduction	102006900 National Disaster Operations	Timely response to disasters	Response time	Within 30 minutes	Within 30 minutes	Within 30 minutes	Within 30 minutes	Within 30 minutes	Within 30 minutes	
SP 2.3 National Campaign Against Drug and Substance Abuse	1021000200 National Agency for Campaign Against Drug Abuse	Campaign against drugs & substance abuse	No. of Sensitization workshops	10	10	10	10	10	10	
			Rehabilitation and enforcement reports	3	3	4	5	5	5	
SP 2.4 Peace	PBCM	Peaceful co-existence	No. of Sensitization	36,000	36,000	37,000	39,400	40,300	45,000	

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline	Targets		
							2015/16	2016/17	2017/18
Building, National Cohesion And National Values			workshops						
			No. of counties with County Peace forums/Early warning hubs	5	5	17	25	47	47
			Legal framework on National Peace building and Conflict Management Policy in place	Draft Sessional Paper in place.	Sessional Paper No. 5 of 2014 adopted.	Draft Bill in Place	Legal Framework enacted	National Infrastructure Institutionalized	County Peace structures fully operational
	National Cohesion & National Values	A cohesive country	No. citizens sensitized on National cohesion and National values	30,000	30,000	50,000	70,000	90,000	100,000
Programme 3: Government Printing Services									
SP 3.1 Government Printing Services	Government Press	Securely printed government documents	No. of government documents printed	40M	40M	45M	50M	55M	60M
Programme 4: Population Management Services									
Outcome: Comprehensive Registration and Secure Travel Documentation									
SP 4.1 Population Registration Services	1021004900 Civil Registration-Field Services	Registration Services	No. of Identity Cards distributed	1,300,000	1,384,334	1,520,000	2,500,000	2,600,000	1,500,000
		Enhanced registration services	No. of secure birth certificates issued	1,500,000	1,675,800	1,700,000	1,848,000	2,078,500	2,169,987
	1021005900 National Registration of Persons Bureau	Enhanced registration services	No. of secure death certificates issued	97,204	98,288	105,129	106,242	107,322	108,555
		Enhanced registration services	No. of Sub-Countries installed LAN	10	10	10	-	-	-
		Enhanced registration services	No. of ID cards issued	1,300,000	1,384,334	1,520,000	2,500,000	2,600,000	1,500,000
	1021006000 Civil Registration Services Headquarters		Time taken to issue ID cards	22	20	15	15	15	15
		Births registration coverage	% of birth registration coverage	85%	62.20%	85%	88%	88%	90%
	1021006100 Population	Deaths registration coverage	% of deaths registration coverage	85%	45.80%	85%	88%	88%	90%

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline	Targets			
							2015/16	2016/17	2017/18	2018/19
	Registration									
	1021005000 Immigration Department-Headquarters	Registration Services	Integrated Population Registration System (IPRS)	No. of Agencies connected	13	17	17	20	25	
SP 4.2 Immigration Services		Improve efficiency of immigration services	No. of Passports issued	164,547	165,518	170,250	300,000	310,000	330,000	
	1021005100		e-passport system installed;	137,500	135,000	134,200	35,000	33,000	30,000	
	Immigration Border Points			No. of Temporary Passes issued	137,500	135,000	134,200	130,200	128,780	126,385
				Time taken to issue passports(days)	15	15	14	13	12	10
				No. of Foreign Nationals' cards	18,000	18,878	18,878	19,000	20,000	22,000
				No. of Work Permits issued	18,247	20,000	20,133	21,000	23,000	24,000
	1021005200	Immigration Services	No. of Kenyan citizens & foreigners cleared at the border points	300,000	312,541	375,000	412,000	450,000	487,000	
	1021005300	Immigration Services	No. of border points/offices constructed	-	-	5	5	5	5	
	1021005400	Immigration Services	No. of visas issued	12,405	11,700	12,776	14,500	16,000	18,000	
	1021005500	Immigration Services	No. of persons facilitated to enter/exit border points	7,000	8,102	8,300	8,400	8,500	8,600	
	1021005600	Immigration Services	No. of persons facilitated to enter/exit border points	19,000	20,822	21,000	23,000	25,000	27,000	
1021005700	Immigration Services	No. of persons facilitated to enter/exit border points	10,500	10,917	11,215	13,000	14,000	15,000		

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline	Targets		
							2015/16	2016/17	2017/18
	ent								
		Improve efficiency and transparency of refugee services	Number of refugees registered	50,183	55,040	55,040	56,050	54,000	52,000
STATE DEPARTMENT FOR COORDINATION OF NATIONAL GOVERNMENT: VOTE 1022									
Programme: P 1: Correctional Services									
Outcome: Containment, supervision, rehabilitation and reintegration of offenders of Offenders									
SP 1.1: Offender Services	County Administrative services- Prisons	Enhance and diversify prisoners rehabilitation programs	Number of rehabilitation programs introduced	5	5	7	8	10	15
		Enhance formal education for offenders	Number of offenders offered formal education	6,000	6,500	8,500	9,000	11,000	13,000
			No. inmates registered for KCSE	66	66	63	67	70	75
			No. inmates registered for KCPE	1,872	1,872	2,012	2,635	2,730	2,094
		Enhance vocational training for offenders	Number of offenders offered vocational training	8,000	8,500	9,600	10,000	12,000	12,500
		Facilitate Offenders with spiritual/psychological counselling services	Number of offenders counselled	20,000	20,000	22,000	25,000	27,000	30,000
	Penal Institutions	Improve the welfare and basic necessities for	No. inmates provided with basic necessities	18,000	18,000	20,000	25,000	30,000	32,000
	Prisons Administrative services	Improve Prisons administrative services	No. of biogas plants established	-	-	11	13	15	20
		improve healthcare of inmates	No. of health facilities constructed	-	-	4	6	10	12
	Headquarters Administrative Services- Prisons	Improve prisons infrastructure	% level of completion of new prisons	-	-	45%	50%	60%	75%
			Number of staff houses constructed	-	-	-	120	150	200
			Number of prisoners ward constructed	-	-	1	65	70	80
			Number of multipurpose dining halls constructed	-	-	-	12	15	17
			No. of boreholes sunk	-	-	4	7	9	10

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline	Targets			
							2015/16	2016/17	2017/18	2018/19
SP 1.2: Capacity Development	Prisons Staff Training College	Prisons officers trained	No. of prisons officers trained	-	-	2,500	2,500	2,500		
	Borstal Institutions	Construct Borstal Girls at Kamiti	% level of completion	80	80	90	100	-	-	
SP 1.3: Probation And Aftercare Services	Probation Services	Improve probation, work environment policy and administrative services	No. of offices constructed and refurbished	35	35	6	8	5	2	
			% level of completion of the hostels	75	75	85	90	95	100	
	Probation Hostels	Provide temporary hostel accommodation and rehabilitation services	No. of offenders accommodated	200	250	280	350	400	450	
			No. of probationers provided with formal education and vocational trainings	240	363	480	600	800	1200	
	County Probation Services	Improve the coordination of Probation service programmes at all field stations	% level of implementation of 4 main programmes namely Probation orders, Community Service Orders (CSO), Aftercare and Bail/Bond information	100	100	100	100	100	100	
	Sub county Probation Services	Implement Probation services core operational mandates and functions	No. of social inquiry reports generated and submitted to courts and penal institutions	148,844	148,844	100,000	120,000	150,000	20,000	
			No. of offenders effectively rehabilitated and reintegrated back to the community	12,000	18,000	24,000	30,000	36,000	42,000	
	Community Service Orders	Non-Custodial Offenders performing public work at public institutions and agencies	No. of offenders serving community services order	85,848	85,848	27,000	36,000	45,000	60,000	
			No. of community projects	610	854	620	620	620	620	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline	Targets		
							2015/16	2016/17	2017/18
			implemented						
	Aftercare Services	Enhance the rehabilitation and reintegration of ex-offenders.	No. of offenders housed, supported and provided with tools and other equipment	86	86	600	750	1,000	1,200
Programme: 2: General Administration, planning and support services									
Outcome: Improved delivery of responsive, effective and efficient services to Kenyans									
SP 2.1 Planning Policy coordination and support services	General Administrative services-coordination	Improve Policy and administrative directions for effective service delivery	Number of policies developed/reviewed					3	3
Programme:0624000 P 3: Betting Control, Licensing and regulation services									
Outcome: Well-regulated Gaming Industry									
S.P 3.1 Betting Control And Lottery Policy Services	Betting Control Headquarters	Improve the regulation of Gaming activities	No. of gaming licenses issued	43	44	45	46	48	50
			No. of prize competition presided over	90	98	102	106	118	133
			No. of inspections and spot checks reports	5	5	5	5	5	5
OFFICE OF THE ATTORNEY GENERAL & DEPARTMENT OF JUSTICE: VOTE 1201									
PROGRAMME 1:LEGAL SERVICES									
OUTCOME: Enhanced rule of law, access to justice, good governance and provision of quality legal services for all									
SP 1.1: Civil Litigation and Promotion of Legal Ethical standards	Civil Litigation Department	Finalize backlog of cases filed against the Attorney General and the Government	No. of cases concluded adequately	1,500	1,926	1,100	1,100	1,100	1,100
		Provide well-researched legal opinions in all civil disputes to Ministries, Departments and Agencies	No. of days taken to issue legal opinions	3days	3 days	3 days	3days	3days	3 days
		Timely issuance of legal opinions/briefs upon receipt of all documents	No of days taken to issue a legal opinion	3	3	3	3	3	3
	Advocates Complaints Commission	Prompt dispensation of justice	Reduce the number of days taken to file charges at the disciplinary tribunal	7	5	4	3	3	3
		Digitize complaints records	No. of complaints records	500	1,100	5,000	10,000	20,000	20,000

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline	Targets			
							2015/16	2016/17	2017/18	2018/19
			digitized							
		Establish County offices	No. of County offices established	–	–	–	5	5	5	5
		Conduct dispute resolutions programs in counties.	No. of counties programs conducted	7	11	7	10	10	10	10
SP 1.2: Legislations, Treaties and Advisory Services	Legislative Drafting Department	Draft prioritized legislation to harmonize existing laws with the Constitution	No. of prioritized bills drafted for the harmonization of the existing laws with the constitution	10	17	10	10	10	10	10
		Harmonize Existing Laws with the constitution	No. of Bills drafted to harmonize existing laws with the Constitution	10	21	10	10	10	10	10
		Draft subsidiary legislation within 50 days upon receipt of all necessary information from the client Ministry	No of days taken to draft subsidiary legislation	50	50	50	50	50	50	50
	Treaties and Agreements Department	Provide 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	9	7	7	7	7	7	7
		Provide Legal advisory services to County Government	No. of days taken to provide legal advice to county governments	7	5	5	5	5	5	5
		Provide Legal advisory services on Government Transactions to MDAs	No. of days taken to provide legal advice on Government Transactions	3	3	3	3	3	3	3
		Negotiate commercial and financial agreements	No. of days taken to furnish reports	7	7	7	7	7	7	7
		Provide legal services to the Government	No. of days taken to furnish reports	7	7	7	7	7	7	7

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline	Targets			
							2015/16	2016/17	2017/18	2018/19
		during negotiations and ratification process of regional and international legal instruments								
		Provide legal advice regional and international conferences as requested by MDAs	No. of days taken to furnish reports	7	7	7	7	7	7	
SP 1.3: Public Trusts and Estates Management	Public Trustee	Finalize Estates and Trusts	No. of days taken to finalize	25	16	20	18	16	15	
		Regional Offices inspected to ensure compliance with the law and quality assurance	No of regional offices inspected	13	13	12	12	12	12	
		Decentralize Public Trustee office to Counties	No. of County offices established	1	1	2	2	2	2	
		Automate Public Trustee services	Functional Public Trustee Business Process Management system installed	30%	30%	30%	40%	40%	45%	
		Enhance inter Agency collaboration	No. of Ex-Officio agents sensitized	12	12	15	10	13	15	
SP 1.4: Registration Services	Registrar General	Digital records on Societies, Marriage, Chattels, official receiver, college of arms files	% of digitalized records	10%	10%	25%	45%	65%	80%	
		Improve the efficiency in registration of companies	No. of days taken to undertake registration of companies	1	1	1	1	1	1	
		Prompt registration of chattel mortgages	No. of days taken to register chattel mortgages	2	2	1	1	1	1	
		Improve efficiency in registration of welfare societies	No. of days taken to undertake registration of welfare	1	1	1	1	1	1	

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline	Targets				
							2015/16	2016/17	2017/18	2018/19	
			services								
		Enhance inspection of hire purchase companies	No. of hire purchase companies inspected	15	71	25	35	45	55		
		Reduce time taken to certify copies of registration certificates and constitution of societies	No. of days taken to certify copies of registration certificates and constitution of societies	7	2	1	1	1	1		
SP 1.5: Copyrights Protection	Kenya Copyrights Board	Operational Revised Copyright Law	Revised copyright law operational	1	1	1	1	1	1		
		Legal framework for TK and TCEs	Legal framework for TK and TCE established	1	1	1	1	1	1		
PROGRAMME: P.2: Governance, Legal Training and Constitutional Affairs											
OUTCOME: Enhanced ethics, integrity, access to justice and constitutional order											
SP 2.1: Governance Reforms	National Anti-Corruption Campaign Steering Committee (NACSC)	County Governments engaged in the fight against corruption	No of Governors and County Executives Committee (CECs) members engaged	50	100	140	140	140	140		
		Operational anti-corruption campaign networks at the County level	No of fully constituted operational County Anti-Corruption Civilian Oversight Committees (CACCOCs)	6	6	13	14	10	4		
			No of CACCOCs members trained	52	50	145	154	110	48		
			No of vulnerable group members participating in awareness creation campaign	500	480	1,000	2,000	3,000	3,000		
			Key stakeholders at the county level sensitized on anti-corruption	No. of key stakeholders sensitized	6,500	7,139	11,000	14,500	17,000	20,000	
				No. of key beneficiaries participated in social audits and open public	2,500	2,668	3,500	4,800	5,500	6,000	

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline	Targets		
							2015/16	2016/17	2017/18
			forums						
		Kenyan public empowered and mobilized to fight and prevent corruption	No of people provided with Information, Education and Communication (IEC) materials	2,500	2,000	20,000	30,000	30,000	30,000
			No. of people reached with values anti-corruption Public Service Announcements (PSAs)	15M	15.7M	20.5M	23.5M	25M	25M
			No. of people reached with documentary anti-corruption messages	1.2M	-	5M	9M	12M	12M
	Directorate of Legal Affairs	Enhanced civic awareness on the Electoral processes in Counties	No. of counties where sensitization has been done	-	1	20	27	8	-
		Legal opinions on the East African Community's Good Governance and Political Federation issues	Reports on legal opinions on the East African Community's Good Governance and Political Federation issues	-	-	1	1		
		Facilitate the setting up of Human Rights Units in all ministries to act as focal points	Number of MDAs with operational human Rights Units	1	10%	7	7	4	-
		National Policy on Public Participation	% completion of the National Policy on Public participation	-	11%	20%	60%	-	-
		amendments to various laws pertaining to elections	% Completion of Amendments to the laws on the elections	10%	3	60%	29%	-	-
		Country Reports on 5th -7th State Report on the International Convention on the Elimination of Racial	No. of reports prepared and follow up activities undertaken	10%	30	3	2	2	1

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline	Targets			
							2015/16	2016/17	2017/18	2018/19
		Discrimination (ICERD) and 4 th State Report on the International Convention on the Civil and Political Rights (ICCPR) and the second cycle Universal Periodic Review (UPR)								
		National Ethics and Anti-corruption Policy and implementation plan developed	% completion of the National Ethics and Anti-corruption Policy validated and implementation plan developed	3	40%	30	20	10	-	
		Implementation plan on UNCAC	% completion of the review of Kenya's implementation of UNCAC and Plan	40	1	10%	10	20	10	
		Enhanced public awareness on the National Policy and Action Plan on Human Rights at national and county governments	No. of counties where the policy has been disseminated	20%	2	10	20	30	40	
	Enhance the capacity of 1000 mediators on ADR	National Policy on Legal Education and Training	%completion of the National Policy on Legal Education And Training	1	100	50%	40%	10%	-	
National Legal Aid and Awareness Programme	Enhanced awareness of members of the National Assembly on the Legal Aid Bill, 2015	No. of justice sector actors trained on ADR-mediation and pool established in Nairobi, Mombasa, Kisumu, Nakuru and Eldoret.	150	10%	1	200	250	300		
		Enhanced public awareness on free legal	No. of people provided with IEC materials	-	4420	-	5,000	3,000	2,000	

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline	Targets			
							2015/16	2016/17	2017/18	2018/19
		services								
		Provide legal aid to members of the public in six pilot projects	No. of public offered legal aid in the six pilot projects	-	-	4000	4500	5000	5500	
		Develop regulations under the Legal Aid Bill, 2015	% Regulations under the Legal Aid Bill, 2015 developed	3500	150	40	30	20	10	
		Enhanced capacity of stakeholders in the justice system on child and family law, trial advocacy, legal aid issues.	No. of stakeholders in the justice system capacity built	-	-	200	250	200	100	
		A directory of legal aid providers.	% of Legal aid providers mapped and Directory of legal aid providers developed.	150	-	50	30	20	10	
		Capacity Assessment report on legal aid providers and staff	No of legal aid providers and staff assessed.	-	-	-	30	35	45	
		Legal Aid Needs Assessment Report	National legal needs assessment conducted (%).	-	-	10	40	30	20	
		Build capacity of community paralegals on legal aid	No of paralegals trained on legal aid	-	4	5	30	40	25	
		Legislation, Regulations and Administrative Procedures to implement the Constitution of Kenya (non-5th Schedule Laws)	No. of draft Bills, Rules and Regulations to implement the Constitution developed (non- 5th Schedule legislation)	-		2	-	-	-	
		Harmonize legislation with the Constitution of Kenya	Number of new Draft Bills and/or Amendment Bills developed	2	7	10	10	10	10	
		Strengthen	Number of	10	9	10	10	10	10	

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline	Targets			
							2015/16	2016/17	2017/18	2018/19
		the capacity of County Governments on the Development and reform of County Legislation	draft Bills developed in consultation with respective County Governments							
SP. 2.3: Legal Education Training and Policy	Kenya School of Law	Facilitate MDAs to review, develop and align legislation with the Constitution	Relevant draft legislations for respective MDAs are developed in consultations with those MDAs	10	1346	10	10	10	10	
		Students trained	No. of Students trained	10		1800	1800	1800	1800	
		Continuous capacity enhancement of legal professionals through provision of short courses	No. of courses conducted	1800	98	35	35	45	35	
	Council for Legal Education	Increase the population of Paralegal professionals	No. of paralegal students trained	35	10	150	150	150	150	
		National Legal Education and Training Policy	National Legal Education and Training Policy developed	150		40	40	10	-	
		Legal education providers evaluated and accredited	No of Legal education providers evaluated and accredited	10	4	5	7	9	11	
SP 2.4 Crime Research	National Crime Research Centre	Legal education programmes accredited	No of programmes accredited	2	2	6	8	10	12	
		Crime research conducted	No. of crime research reports prepared	4		5	7	10		
PROGRAMME: P. 3: General Administration, Planning and Support Services										
OUTCOME: Efficient and effective service delivery										
SP. 3.1: Administrative Services	Administration	Provide Pupilage for Trainee lawyers	No of lawyers taken through Pupilage Programme	30%	39	150	180	200	220	
		Develop Policies on HIV/AIDS and Drug and Substance Abuse	No. of responsive policies on each of the areas	5	2	2	2	2	2	
	GJLOS Coordination Office	County Good Governance Program implemented	No. of Counties where good governance program is	4	-	4	4	4	4	

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline	Targets			
							2015/16	2016/17	2017/18	2018/19
			implemented							
		Public Awareness on the constitution created	Number of people sensitized	-	-	20,000	20,000	20,000	20,000	
		GJLOS sector coordination of sector forums - program implementation management, UNDAF, DPF, AEG	Number of stakeholder forums	20,000	8	8	8	8	8	
		national Alternative Dispute Resolution (ADR) policy developed	Developed Concept paper on formulation of ADR policy	8	-	1	-	-	1	
SP. 3.2: Transformation of Public Legal Services	Nairobi Centre for International Arbitration	Improved Access to Justice through utilization of ADR mechanisms	No. of ADR Rules Developed on management of Disputes.	-	-	2	-	-	2	
			No. of public officers trained as professional Mediators.	-	-	60	-	-	18	
		Cases filed and/or agency enjoined on proceeds of crime.	No of cases filed and/or enjoined	-	-	15	25	35	45	
	Asset Recovery Agency	Assets arising from proceeds of crime frozen	Value of assets frozen	-	-	70 M	100M	150 M	200 M	
		Assets arising from proceeds of crime recovered	Value of assets recovered	-	-	-	50 M	75 M	100 M	
THE JUDICIARY: VOTE 1211										
Programme: 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.										
SP 1: Program : Access to Justice	BSU, RHC, RMC	Improve access to courts and reduction of average distance to courts	No. of new Supreme Court constructed	-	-	-	1	0	0	
			No. of new High Courts constructed	16	4	8	11	9	6	

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline	Targets		
							2015/16	2016/17	2017/18
			No. of new Magistrate court constructed	13	13	7	3	3	0
	BSU, RHC, RMC	Improve Quality & access to Judicial Services	No. of High courts extended/refurbished	10	6	15	4	0	0
			No. of Magistrate Courts extended/refurbished	54	31	12	33	25	5
	RHC	Increased accessibility to court services	No. of mobile High Courts established	3	5	5	3	3	3
	RMC		No. of mobile Magistrate Courts established	10	20	40	10	0	0
	RHC		No. of ELC circuit courts established	4	2	2	5	0	0
			No. of ELC sub-registries	4	0	0	5	3	3
			No. of ALB Sub-registries established	4	0	0	4	0	0
	PPDT		No. of circuit courts established	2	0	0	2	0	0
	HR&A	Enhanced access to justice through transport facilitation	No. of motor vehicles purchased	20	14	420	69	25	9
	RSC, RCA, RHC, RMC	Expeditious delivery of Justice through reduction of case backlog	Percentage of case backlog cleared	25%	54%	54%	100%	100%	100%
		Reduction in case disposal time	Percentage reduction in case disposal	25%	25%	25%	50%	50%	50%
	RHC		% age implementation of ADR	Development of the ADR framework	Framework of ADR developed	0	1	1	1
	Tribunals		%age of disputes heard and determined	50%	32%	32%	100%	100%	100%
	OCJ	Enhanced transparency & accountability	Production of the State of Judiciary & Administration of Justice Report (SOJAR)	1	1	1	1	1	1
	OJO		%age of	100%	86%	86%	100%	100%	100%

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline	Targets			
							2015/16	2016/17	2017/18	2018/19
			complains heard and resolved							
	DPAC	Enhanced public perception of the Judiciary	%age improvement of Judiciary Image/perception	0	0	40%	60%	80%	100%	
	Kenya Law Report	Enhanced local Jurisprudence	No. of Kenya Law Reports and other legal materials published	25	13	13	16	17	18	
			No. of Laws of Kenya compilations	5	4	7	7	8	8	
SP2: General Administration and Planning	PMD/HR	Entrenched Performance Management in Judiciary	%age of courts/directorates/SAGAs under performance understanding & PAS	0	0	70%	90%	100%	100%	
			Adoption of IPMAS	0	0	0	1	1	1	
ETHICS AND ANTI-CORRUPTION COMMISSION: VOTE 1221										
Programme: Anti- Corruption										
Outcome: Systems of Governance Strengthened										
Anti-Corruption programme	Investigations Directorate	Corruption and economic crime cases investigated.	Number of corruption and economic crime cases investigated	150	107	200	270	350	450	
	Leadership and Ethics Directorate	Investigated Ethical Breaches	Number of ethical breaches investigated		9	112	125	175	250	
	Investigations Directorate	Disrupted corruption networks.	Number of corruption networks disrupted	12	8	15	30	45	55	
			Value of loss averted	Kshs 3.6 B	Kshs 1.6 B	Kshs 3.6 B	Kshs 4.6	Kshs 5.6 B	Kshs 6 B	
	Legal Services Directorate	Corruptly acquired assets traced, recovered and /restituted	Number of asset recoveries done for corruptly acquired assets	15	11	24	30	36	50	
			Value of corruptly acquired assets traced, recovered and/or restituted	Valued at Kshs. 2.5 B	Valued at Kshs. 140M	Valued at Kshs. 3.0 B	Valued at Kshs. 3.5 B	Valued at Kshs. 4.5 B	Valued at Kshs. 5.5 B	
	Preventive Services Directorate	Enhance public sensitization on corruption and unethical conduct.	Number of persons sensitized, trained, educated and/or enlisted to combat	5	2.4 M	5.0 M	6.1 M	7.4 M	8 M	

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline	Targets			
							2015/16	2016/17	2017/18	2018/19
			corruption							
	Preventive Services Directorate	Systems reviews and examinations to seal corruption loopholes	Number of systems reviews and examinations to seal corruption loopholes	3	4	8	12	16	20	
	Preventive Services Directorate	Advisories on corruption prevention to individuals and institutions	Number of Integrity Assurance Officers (IAOs) and Corruption Prevention Committees (CPCs) trained.	920	1,734	2,100	2,520	2,870	3,500	
	Leadership and Ethics Directorate	Enhance the enforcement of codes of ethics for state and public officers	Number of codes of ethics developed and enforced	-	39	200	220	250	250	
	Leadership and Ethics Directorate	Integrity clearance/vetting for appointment to public offices	Number of clearance request processed		9,294	8,000	20,000	25,000	10,000	

OFFICE OF DIRECTOR OF PUBLIC PROSECUTIONS: VOTE 1241

Programme: Public Prosecution Services

Outcome: Enhanced rule of Law, fair and just administration of justice prosecutions

SP1: Prosecution of Criminal Offences	Technical departments	All criminal cases filed and processed in court	No. of cases prosecuted and concluded	100% filing of all prosecutable cases	Successfully prosecuted	100% filing of all prosecutable cases	100% filing of all prosecutable cases	100% filing of all prosecutable cases	100% filing of all prosecutable cases
		Timely and professional advice to investigative agencies	No. of days to provide advice to other agencies	14 days	14 days	10 days	7 days	5 days	3 days
		Professionalize prosecution service	No. of Agencies with delegated prosecutions powers sensitized	10	21	38	10	18	-
			Prosecutors deployed in all subordinate courts	3 county subordinate courts	3 county stations	112 subordinate court stations	9 subordinate court stations		
SP 2 : Witness and victims of crime services	Technical departments	Participation of witnesses and victims of offences enhanced	Victim and witness policy developed.	Witnesses and victims of crime assistance programme in place	Witnesses and victims of crime assistance division established.	Develop a victim and witness support policy	-		
SP 3: Penal	Technical	Responsive penal and	No. of penal and criminal	5	3	10	3	2	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline	Targets			
							2015/16	2016/17	2017/18	2018/19
and criminal law reforms	departments	criminal laws	laws reviewed.							
SP 4: Inter Agency Cooperation	Technical departments	Enhance inter-agency co-operation and collaboration	No. of interagency engagements undertaken	5	5	2	10	10	10	
SP 5 : General Administration planning and support services	Technical departments	Improve access to prosecution services	No. of prosecution offices established in the counties	5	21	30	15	-	-	
	Administrative department	Establish resource centre in all county offices	No of resource centers established and operational	-	-	4	1	4	4	
			Employee satisfaction index	Undertake baseline survey	-	-	Undertake a baseline survey	Improve satisfaction by 20%	Improve satisfaction by 30%	-
OFFICE OF THE REGISTRAR OF POLITICAL PARTIES: VOTE 1261										
Programme: Registration, Regulation and Funding of Political Parties										
Outcome:										
S.P. 1. Registration and Regulation of Political Parties	ORPP	Compliant Political Parties	Compliance with Political Parties Act, 2011 by the political parties	59	59	59	59	59	59	
		Political Parties prepared for 2017 General Elections	No. of party officials, candidates and agents trained in preparation for General Elections	-	-	-	96	8,000	5,000	
			No. of County leaders sensitized on the PPA and role of ORPP and political parties in 47 Counties	-	-	100	2,250			
S.P. 2. Administration of Political Parties Fund	ORPP	Political Parties Fund administered	No. of political parties officials sensitized on Public Finance Management	118	120	118	118	118	118	
S.P. 3. Administration of Political Parties Liaison Committee Services	ORPP	Consultative dialogue forums with PPLC	Number of resolutions passed by Political Parties Liaison Committee (PPLC)	4	4	4	4	12	4	
WITNESS PROTECTION AGENCY: VOTE 1271										
Programme : Witness Protection										
Outcome: Improved administration of and access to justice and rule of law										
SP1.1	WPA	Enhance the	1. Percentage	45 No.	90No.	55No.	10%	20%	15%	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline	Targets		
							2015/16	2016/17	2017/18
Witness Protection		enrolment and protection of witnesses under threat	growth in admission of witnesses in the programme in FY 2015/16						
			2. Time taken to process Witness applications into admissions	30 days	30 days	30 days	25 days	20 days	15 days
		Maintained and managed witnesses	1. Satisfaction level of the witnesses in the programme	-	90%	90%	100%	100%	100%
		Improve the efficiency of resettlement and reintegration of witnesses	1. Time taken for resettlement and re-integration of witness after final testimony	3months	3months	3months	2months	1.5months	1month
			2. Success rate of resettlement and re-integration of witnesses.	100%	100%	100%	100%	100%	100%

KENYA NATIONAL COMMISSION ON HUMAN RIGHTS: VOTE 2011

Programme: Protection and Promotion of Human Rights

Outcome: Increased enjoyment of fundamental rights and freedoms by all in Kenya

Protection and Promotion of Human Rights	201000100 Kenya National Commission on Human Rights	Resolve Public complaints alleging human rights violations	Number of public complaints on human rights violations resolved	2,500 complaints	6,467 complaints were received and processed	2,500 complaints	2,500	3,000	3,000	
			Number of investigations concluded	60	248	60	60	70	70	
		Enhance awareness on human rights among public officers in public institutions	Number of public officers trained on targeted human rights issues e.g. HRBA	300	1,254	300	300	300	300	300
			Number of citizens sensitized on the Bill of rights	2,000	4,357	2,500	3,000	3,000	3,000	
		Policy and legislative advisories that infuse human rights principles	Number of policy advisories made.	6 advisories	42 advisories to relevant policy makers	15 advisories	15 advisories	15 advisories	15 advisories	
			Number of legislative advisories made.			3	3	3	3	
		Thematic /Occasional reports on	Number and quality of thematic		5	3	5	5	5	

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline	Targets			
							2015/16	2016/17	2017/18	2018/19
		human rights	reports on state compliance with international human rights standards and obligations and on other topical human rights issues							
		Audit reports on institutional reforms for greater compliance with human rights standards and rule of law	Number of institutions audited	20 institutions	46.	10	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	41 Public Interest Litigations cases conducted.	10 cases	15 cases	20 cases	20 cases	
		Enhance resolution of human rights petitions through human rights mediation (ADR)	Number of cases successfully mediated	20 cases	8 cases were successfully resolved through ADR.	20 cases	20 cases	20 cases	20 cases	
		Enhance the capacity of state and non-state actors on programming and implementing ECOSOC rights.	Number of state and non-state actors trained on minimum core standards on Economic and Social rights.	-	-	250	300	400	400	
		A vibrant, efficient and effective national human rights institution	% increase in budgetary allocation towards improving institutional efficiency systems	5%	4%	5%	7%	7%	7%	
INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION: VOTE 2031										
Programme: Management of Electoral Processes										
Outcome: Free Fair and Credible Election										
SP1.1: General Administration Planning	DL&PA	Review electoral laws and regulation	Number of electoral laws reviewed	8	12 elect. laws currently being reviewed	10	2	-	-	

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline	Targets			
							2015/16	2016/17	2017/18	2018/19
and Support Services,					d (75% complete)					
SPI.2: Voter Registration and Electoral Operations	DVREO	By-elections conducted	Number of by-elections conducted	-	1 Senatorial 3 parliamentary, and 3 CAW by-elections	All elections conducted within the statutory timelines	All elections conducted within the statutory timelines	General election conducted within the statutory timelines	All elections conducted within the statutory timelines	
		Register all eligible voters	No of additional eligible voters registered	2,000	98755 (-4.94%)	1,100,000	6,900,000	-	100,000	
			Number of eligible voters in Diaspora registered			1,000,000	1,000,000	-	-	
			Mapped and polling stations	Polling centers mapped to comply with the boundaries		5,000	1,142 GPS Coordinates	12,048	8,000	-
			Map additional registration centres and polling stations	Number of additional registration centres created	-	-	4,000			
	Boundaries Department		Number of additional polling stations created		-	12,000				
SPI.3: Voter Education & Partnership	DVE&P	Voters sensitized on electoral process	% of voter turnout in by elections/General Election	65%	55.10%	65%	65%	19,360,000(88%)	60%	
			% voter turnout during voter registration	90%	4.94%	80%	80%	6,400,000 (80%)	10%	
SPI.4: Electoral Communication Information Technology	DICT	Electronic collation, transmission and tallying of electoral data developed	% of voters in the electronic register	100%	99.04%	100%	100%	100%	100%	
			% Voters Electronically identified	100%	100%	100%	100%	100%	100%	
			% results electronically transmitted and tallied.	100%	100%	100%	100%	100%	100%	
JUDICIAL SERVICE COMMISSION: VOTE2051										
Programme: General administration, Planning and support services.										
Outcome: Promotion of an accountable and independent Judiciary and the efficient, effective and transparent administration of justice.										
Administration and Judicial	JSC and the Secretari	Improve Efficiency and	No. of policies Reviewed/Developed	10	6	5	4	-	-	

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline	Targets		
							2015/16	2016/17	2017/18
Services	at	effectiveness in the administration of justice							
		Review and development of Bench books	No. of Bench books reviewed/developed	-	-	1 Criminal Bench book reviewed	4(civil, Family/Employment and labour relations and environment and land Court.)	-	-
			No. of best practices developed	0	0	2(Speedy Trial Act and Orientation and mentoring of Judges	1(Membership to International framework of court of excellence	0	0
		Attract and retain qualified productive human capital	No. of Judges recruited	0	0	0	30	0	0
			No. of Judicial officers recruited	220	0	100	70	50	50
			No. of Judiciary staff recruited	15	15	1150	500	200	100
			No of Judicial officers/staff promoted	1762	772	300	300	300	300
		Enhance Transparency, Independence and Accountability of Justice	% of complaints heard and concluded	100%	25%	70%	70%	70%	70%
			% of disciplinary cases concluded	100%	62%	70%	70%	70%	70%
		Improve stakeholder engagement, visibility and image of the commission	No of stakeholder forums held	3	3	4	5	4	4
Judicial Training	Judiciary Training Institute (JTI)	Enhance Staff Capacity	No. of Judges trained	137	123	137	137	137	137
			No. of Magistrates trained	448	318	448	448	448	448
			No. of Judiciary staff trained	4404	775	500	500	500	500
			Curriculum on Thematic areas used for training	5	7	1	1	1	1
		Improve Jurisprudenc	No. of research studies done	3 Study Research	3	3	3	3	3

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline	Targets			
							2015/16	2016/17	2017/18	2018/19
		e								
NATIONAL POLICE SERVICE COMMISSION: VOTE 2101										
Programme: National Police Service Human Resource Management										
Outcome: An efficient and effective National Police Service										
SP 1: Human Capital Management	National Police Service Commission	Recruited police constables	No. of Police officers recruited	10,000	9,973	10,000	10,000	10,000	10,000	
		Promotions and appointments	% number of promotion/ appointments finalized	100	100	100	100	100	100	
		Career guideline tool	No. of schemes of service	-	-	-	2	2	2	
		Discipline and appeals adjudicated	% number of disciplinary cases and	100	100	100	100	100	100	
SP 2: Vetting Research and Policy	National Police Service Commission	Vet Police officers	Number of police officers vetted.	1,500	1,364	7,600	10,000	10,000	20,000	
		Vetting Sensitization	No. of officers sensitized	1,500	1,500	7,600	10,000	10,000	20,000	
		Policies and regulations developed	Number of policies and regulations developed and gazetted	4	3	3	3	3	Review	
SP 3: Administration and standards setting	National Police Service Commission	National police records management system	Number of modules developed & tested	Vetting management module	Vetting module completed	Recruitment module	Transfers and promotions module	Discipline and complains module	Review of the modules	
NATIONAL GENDER AND EQUALITY COMMISSION: VOTE 2141										
Program: To promote gender equality and freedom from discrimination.										
Outcome: Enhanced gender equality, inclusion and freedom from discrimination in national and county governments, and private sector in linewith the Vision 2030 and Articles 27 and 43 of the Constitution of Kenya.										
SP 1: Legal Compliance and Redress	21400200 Field Services	Reports on state compliance with international conventions and treaties	No. Report on state compliance with international treaties and conventions prepared	4	4	4	6	6	8	
		Standards on access to ECOSOC rights	No. of Standards on access to ECOSOC rights developed	1	0	1	2	3	3	
		Provide advisories on equality and including	No. of advisories provided	8	10	15	20	25	30	
		Cases investigated on violation of rights to inclusion	No. cases received /investigated	8	68	70	70	80	90	
		Public interest litigation	No. cases litigated	8	8	10	10	10	10	
		Conduct	No. public	1	1	1	5	5	5	

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline	Targets		
							2015/16	2016/17	2017/18
		Public enquiry on issues affecting SIGs	inquiries conducted on issues affecting SIG						
		National and county policies , laws, administrative regulations and plans reviewed for compliance with principles of equality and inclusion	No. of county policies , laws, administrative regulations and plans reviewed	8	49	50	55	60	65
		Establish Data base on equality and non-discrimination	No. of modules for data base established	1	1	1	1	3	5
		Facilitate development and amendment of affirmative action related laws	No. of Bills passed	0	0	2	3	4	5
SP 2: Mainstreaming and Coordination	NGEC	Audit reports on issues affecting SIG	No. of Reports	4	12	15	15	18	20
		Reports on performance contracts by MCDA's on mainstreaming issues of SIG	No. of reports	1	2	2	2	3	4
SP 3: Public education, advocacy, and research		Develop Guidelines for public education on select themes (affirmative action)	No. of guidelines developed	0	0	1	4	5	6
		Public awareness /campaign forums on SIG's rights	No. of people reached	2,700	21,240	21,240	25,000	280,000	30,000
		Conduct Research on issues affecting Special interest groups	No. of research reports	0	1	1	4	4	6
		Dissemination of reports on issues	No. of reports disseminated	0	4	5	8	12	15

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2014/15	Actual Achievement 2014/15	Baseline	Targets		
							2015/16	2016/17	2017/18
		affecting SIG conducted							
Headquarter Administrative Services	Administrative Services	Improve internal policies and procedures	No. of policies developed	4	1	5	3	2	2
INDEPENDENT POLICING OVERSIGHT AUTHORITY: VOTE 2151									
Programme: Policing oversight Services									
Outcome: To hold the Police accountable to the public in the performance of their functions by giving effect to the provision of Article 244 of the Constitution that the Police shall strive for professionalism and discipline and shall promote and practice transparency and accountability.									
Policing oversight services	2151	Complaints received and processed within time	Percentage of clearance of received complaints	100%	76%	100%	100%	100%	100%
		Cases in IAU monitored	Percentage of cases in IAU monitored	100%	100%	100%	100%	100%	100%
		Investigations conducted and finalized	Percentage of investigations finalized within time	100%	106%	100%	100%	100%	100%
		Timely submission of Investigations files to ODPP for prosecution	Percent of files forwarded to ODPP within time upon completion of the investigations	90%	89%	100%	100%	100%	100%
		Police premises inspected	Number of police premises inspected and followed up	113	199	265	420	430	450
		Regional devolved units established	Number of operational devolved units	-	-	-	5	5	5
		Surveys on public confidence and trust on police conducted	Number of surveys conducted	2	-	2	3	4	5

3.1.3 Programmes by Order of Ranking

The Criteria used for rate and rank programmes is in line with the MTEF Objectives and Budgetary principles of efficiency and impact and was largely guided by Treasury Circular 15/2015. The following criteria guided resource allocation:

- Findings of program performance review for ongoing programs,
- Linkage of the programme with the Objectives of Second Medium Term Plan (2013 – 2017),
- Linkage to the Jubilee Administration flagship projects /interventions,
- Degree to which a programme addresses core poverty interventions,
- Degree to which the programme is addressing the core mandate of the MDAs,
- Expected outputs and outcomes from a Programme,

- g. Linkage of the programmes with other programmes,
- h. Cost effectiveness and sustainability of the program,
- i. Immediate response to the requirements and furtherance of the implementation of the Constitution
- j. Provision for mandatory expenditures Affirmative action for new MDAs and emerging issues.

Based on the above criteria, programmes were ranked as shown in the table below:

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

3.2 Analysis of Recurrent Requirement versus Allocation by Sector

3.2.1 Sector Recurrent

Under Recurrent Expenditure, the Sector requires a total of Kshs 232.370 billion, Kshs 248.409 billion and Kshs 254.340 billion for 2016/17, 2017/18 and 2018/19 financial years respectively. However, the BROP ceiling was Kshs 151.051 billion, Ksh 163.136 billion and Ksh 167.646 billion for financial years 2016/17, 2017/18 and 2018/19 respectively, as indicated in the table below.

Recurrent Resource requirements for the sector (Kshs. Million)										
Sector	Baseline Estimates	Gross	AIA	Net	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions
Total	133,473	130,475	760	129,715	232,370	248,409	254,340	151,051	163,136	167,646

3.2.2 Sector Development

Under Development Expenditure, the Sector requires a total of Kshs 41.981 billion, Kshs 42.793 billion and Kshs 39.730 billion for financial years 2016/17, 2017/18 and 2018/19 respectively. However the ceiling provided was Kshs. 21,294 billion, Kshs. 23,038 billion and Kshs. 23,538 billion for the years 2016/17, 2017/18 and 2018/19 respectively, as indicated in the table below.

Development Resource requirements for the sector (Kshs. Million)								
Sector	Baseline Estimates	GOK	Estimates	Projected Estimates		Budget Allocation		
	2015/16		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions
Total	20,573	6,730	41,981	42,793	39,730	21,294	23,038	23,538

3.2.3 Analysis of Resource Requirement by Sub-sector

The table below shows the resource requirement for each sub-sector for the period under review and the allocation as provided by the budgetary ceilings.

Recurrent Resource requirements for the sector (Kshs. Million)

Sub Sector	Baseline Estimates	Gross	AIA	Net	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
State Department for Interior	88,028	88,028	366	87,662	150,605	161,074	174,945	93,457	96,343	116,674
State Department for Coordination of National Government	16,967	16,967	-	16,967	22,087	24,295	26,725	18,817	19,500	20,160
Attorney General & DOJ	4,095	4,095	384	3,711	5,265	6,243	7,107	4,187	4,323	4,440

Sub Sector	Baseline Estimates	Gross	AIA	Net	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Judiciary	12,624	12,709	-	12,709	20,339	21,187	22,442	12,859	13,374	13,861
Ethics and Anti-Corruption	2,312	-	-	-	3,700	4,700	5,900	2,333	2,386	2,422
Office of the Director of Public Prosecutions	1,964	1,964	-	1,964	2,893	3,045	3,206	1,998	2,084	2,165
Commission for Implementation of the Constitution	312	-	-	-	-	-	-	-	-	-
Registrar of Political Parties	506	506	-	506	3,919	3,980	4,002	515	530	542
Witness Protection Agency	365	365	-	365	640	700	770	374	391	407
Kenya National Commission for Human Rights	459	-	-	-	602	662	728	468	490	510
Independent Electoral and Boundaries Commission	4,198	4,198	10	4,188	19,748	19,449	5,136	14,368	21,955	4,626
The Judicial Service Commission	473	473	-	473	711	782	860	477	506	531
National Police Service Commission	438	438	-	438	650	714	708	447	468	488
National Gender and Equality Commission	314	314	-	314	560	728	946	321	337	352
Independent Police Oversight Authority	419	419	-	419	650	850	865	430	449	467
Total	133,473	130,475	760	129,715	232,370	248,409	254,340	151,051	163,136	167,646

Development Resource requirements for the sector (Kshs. Million)

Sub Sector	Baseline Estimates	GOK	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
State Department for Interior	14,296	4,268	26,881	29,624	29,285	13,881	15,207	15,588
State Department for Coordination of National Government	1,011	657	2,250	2,475	2,723	1,250	1,371	1,406
Attorney General & Department of Justice	550	229	723	855	964	570	596	604
The Judiciary	4,064	1,065	10,657	8,139	4,859	4,949	5,138	5,192
Ethics & Anti-Corruption	300	300	680	800	400	350	384	394
Office of the Director of Public Prosecutions	254	119	397	500	500	300	329	337
Independent Electoral and Boundaries Commission	98	91	392	400	1,000	153	168	172
Total	20,573	6,730	41,981	42,793	39,730	21,453	23,193	23,693

3.2.4 Programmes and Sub-Programmes Resource Requirement

The table below shows the allocation for each programme and sub-programme. The table also shows the Current and Capital resource requirements for each of the MTEF period financial years in Kshs Millions.

Programmes and Sub-Programmes	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
P1: Policing Services									
SP 1.1: Kenya Police Services	58,777	13,340	72,117	60,661	12,340	73,001	64,268	15,340	79,608
SP 1.2: Administration services	32,602	1,642	34,244	38,473	83	38,556	41,166	283	41,449
SP 1.3: Criminal Investigations Services	7,413	3,116	10,529	8,356	1,768	10,124	8,945	1,550	10,495
SP1.4: General Paramilitary Services	6,976	520	7,496	7,953	546	8,499	8,921	573	9,494
P2: National Government Administration and Field Services									
SP2.1: Planning and Field Administration Services	19,235	1,606	20,841	18,644	8,046	26,690	23,174	3,681	26,855
SP2. 2: Disaster Risk Reduction	66	-	66	42	-	42	60	-	60
SP2. 3: National Authority for the Campaign Against Drug and Substance Abuse	650	-	650	827	-	827	727	-	727
SP2. 4: Peace building and national cohesion and values	487	209	696	397	410	808	532	481	1,013
SP 2.5: Kenya national focal point on small arms and light weapons	17,324	-	17,324	17,844	-	17,844	18,379	0	18,379
P3: Government Printing Services									
SP3.1: Government Printing Services	874	630	1,504	912	1,368	2,280	948	1,368	2,316
P4: Population management services									
SP4.1: Population registration services	4,135	3,903	8,038	4,613	2,963	7,576	5,192	3,610	8,802
SP4.2 : Immigration services	2,068	1,914	3,982	2,354	2,099	4,452	2,693	2,338	5,031
Sub totals	150,605	26,881	177,487	161,074	29,624	190,698	175,005	29,225	204,230
P1: Correctional services									
SP1: Offenders' services	18,337	1,872	20,209	20,171	2,059	22,230	22,188	2,265	24,453
SP2: Capacity development	2,101	170	2,271	2,311	187	2,498	2,542	206	2,748
SP3: Probational and after care service	1,121	163	1,284	1,233	179	1,412	1,357	197	1,554
P2: General Administration, Planning and Support Services									
SP 2.1: Planning, Policy Coordination & Support Services	447	35	482	492	39	530	541	42	583
P3: Betting Control, Licensing & Regulation Services									
SP 3.1: Betting Control & Lottery Policy Services	80	10	90	88	11	99	97	12	109
Sub totals	22,087	2,250	24,337	24,295	2,475	26,770	26,725	2,723	29,447
P1: Legal Services									
SP1.1: Civil litigation and promotion of legal ethical standards	682	30	712	795	50	845	925	70	995
SP1.2: Legislation Treaties and Advisories	351	-	351	420	-	420	533	-	533
SP1.3: Public Trust and estate management	312	13	325	350	15	365	401	19	420
SP1.4: Registration services	568	30	598	672	40	712	762	50	812
SP1.5: Copyrights Protection	180	-	180	250	-	250	297	-	297
P2: Governance, Legal Training and Constitutional Affairs									

Programmes and Sub-Programmes	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP2.1: Governance Reforms	1,214	80	1,294	1,418	150	1,568	1,590	200	1,790
SP2.2: Constitutional and Legal Reforms	275	30	305	370	40	410	495	50	545
SP2.3: Legal education training and policy	714	170	884	796	190	986	826	200	1,026
SP 2.4: Crime Research	81	-	81	93	-	93	102	-	102
P3: General Administration, Planning and Support Services									
SP 3.1: Transformation of public legal services	126	20	146	178	20	198	225	25	250
SP 3.2: General Administrative, planning and support services	762	350	1,112	901	350	1,251	951	350	1,301
Sub totals	5,265	723	5,988	6,243	855	7,098	7,107	964	8,071
P1: Dispensation of Justice									
SP1.1: Access to Justice	10,028	10,607	20,635	10,594	8,050	18,644	11,146	4,799	15,945
SP1.2: General administration and support services	10,311	50	10,362	10,644	38	10,682	11,333	23	11,356
Sub totals	20,339	10,657	30,997	21,238	8,088	29,326	22,479	4,822	27,301
P1: Ethics and Anti-corruption									
SP1.1: Ethics and Anti-Corruption	3,700	680	4,380	4,700	800	5,500	5,900	400	6,300
Sub totals	3,700	680	4,380	4,700	800	5,500	5,900	400	6,300
P1: Public Prosecution Services									
SP1.1: Prosecutions of all criminal offences	1,947	150	2,097	2,101	200	2,301	2,203	200	2,403
SP1.2: Witness and victims of crime services	99	-	99	99	-	99	105	-	105
SP1.3: Penal and criminal law reforms.	25	-	25	28	-	28	30	-	30
SP1.4 Inter Agency cooperation	30	-	30	35	-	35	40	-	40
SP1.5: General administration planning and support services	792	247	1,039	782	300	1,082	828	300	1,128
Sub-total	2,893	397	3,290	3,045	500	3,545	3,206	500	3,706
P1: Registration, Regulation and Funding of Political Parties									
SP1.1: Registration and Regulation of Political Parties	343	-	343	383	-	383	371	-	371
SP1.2: Administration of political parties fund	3,559	-	3,559	3,580	-	3,580	3,609	-	3,609
SP1.3: Administration of political parties liaison committee services	18	-	18	17	-	17	21	-	21
Sub totals	3,919	-	3,919	3,980	-	3,980	4,002	-	4,002
P1: Witness Protection									
SP1.1: Witness protection	640	-	640	700	-	700	770	-	770
Sub totals	640	-	640	700	-	700	770	-	770
P1: Protection and Promotion of Human Rights									
SP1.1: Protection and Promotion of Human Rights	602	-	602	662	-	662	728	-	728
Sub totals	602	-	602	662	-	662	728	-	728
P1: Management of Electoral Process in Kenya									

Programmes and Sub-Programmes	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP1.1: General Administration and support services	4,589	859	5,447	4,870	834	5,705	4,182	1,434	5,616
SP1.2: Voter Registration and electoral operations	8,548	343	8,891	13,516	-	13,516	132	-	132
SP1.3: Voter Education and Partnerships	1,854	0	1,854	162	-	162	137	-	137
SP1.4: Electronic Information, Communication and Technology	815	3,133	3,948	466	-	466	251	-	251
P2 Delimitation of electoral boundaries									
SP 2.1: Delimitation of electoral boundaries	-	-	-	-	-	-	-	-	-
Sub totals	15,805	4,335	20,140	19,015	834	19,849	4,702	1,434	6,136
P1: General Administration, Planning and Support Services									
SP1.1: Administration and Judicial Service	381	-	381	419	-	419	461	-	461
SP1.2: Judicial Trainings	330	-	330	363	-	363	399	-	399
Sub totals	711	-	711	782	-	782	860	-	860
P1: National police Service Human Resource Management									
SP1.1: Human capital management	285	-	285	298	-	298	310	-	310
SP1.2: Vetting research and policy	165	-	165	175	-	175	183	-	183
SP1.3: Administration and standard setting	200	-	200	241	-	241	215	-	215
Sub totals	650	-	650	714	-	714	708	-	708
P1: Promotion of Gender Equality and freedom from discrimination									
SP1.1: Legal compliance and redress	77	-	77	100	-	100	130	-	130
SP1.2: Mainstreaming and co-ordination	81	-	81	105	-	105	136	-	136
SP1.3: Public education, advocacy and research	68	-	68	88	-	88	114	-	114
SP 1.4: General Administration, Planning and Support Services	335	-	335	435	-	435	566	-	566
Sub totals	560	-	560	728	-	728	946	-	946
P1: Police Oversight Services									
SP:1: Police Oversight Services	650	-	650	850	-	850	865	-	865
Sub totals	650	-	650	850	-	850	865	-	865
Sector Sub-Programmes Total	228,427	45,923	274,350	248,026	43,176	291,202	254,003	40,067	294,070

3.2.5 Programmes and Sub-programmes Resource Allocation

Programmes and Sub-Programmes	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions
P1: Policing Services									
SP 1.1: Kenya Police Services	37,844	7,135	44,979	38,638	7,806	46,444	45,997	8,055	54,052

Programmes and Sub-Programmes	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions
SP 1.2: Administration services	26,989	1,514	28,503	27,984	1,665	29,649	32,664	1,695	34,360
SP 1.3:Criminal Investigations Services	4,035	2,161	6,197	4,182	2,378	6,559	7,853	2,421	10,274
SP1.4:General Paramilitary Services	7,019	789	7,807	7,283	867	8,151	11,601	883	12,484
P2: National Government Administration and Field Services									
SP2.1: Planning and Field Administration Services	11,515	453	11,968	11,971	498	12,469	12,093	507	12,600
SP2.2: Disaster Risk Reduction	40	-	40	42	-	42	46	-	46
SP2. 3:National Authority for the Campaign Against Drug and Substance Abuse	495	-	495	507	-	507	512	-	512
SP2.4: Peace building and national cohesion and values	592	-	592	612	-	612	639	-	639
SP 2.5:Kenya national focal point on small arms and light weapons	-	-	-	-	-	-	-	-	-
P3:Government Printing Services									
SP3.1: Government Printing Services	727	121	848	757	133	890	696	135	831
P4:Population management services									
SP4.1: Population registration services	2,973	1,150	4,123	3,091	1,265	4,356	3,237	1,288	4,525
SP4.2:Immigration services	1,228	400	1,628	1,276	440	1,716	1,336	448	1,784
Sub totals	93,457	13,722	107,179	96,343	15,052	111,395	116,674	15,433	132,107
P1:Correctional services									
SP1:Offenders' services	15,991	1,076	17,067	16,551	1,180	17,731	17,097	1,210	18,307
SP2:Capacity development	1,347	50	1,397	1,412	55	1,467	1,472	56	1,528
SP3:Probational and after care service	1,063	106	1,168	1,102	116	1,218	1,140	119	1,259
P2: General Administration, Planning and Support Services									
SP 2.1: Planning, Policy Coordination &Support Services	346	18	364	361	20	381	375	21	395
P3: Betting Control, Licensing &Regulation Services.									
SP 3.1: Betting Control &Lottery Policy Services	70	-	70	73	-	73	76	-	76
Sub totals	18,817	1,250	20,067	19,500	1,371	20,871	20,160	1,406	21,566
P1: Legal Services									
SP1.1:Civil litigation and promotion of legal ethical standards	518	10	528	538	15	553	558	18	576
SP1.2:Legislation Treaties and Advisories	276	-	276	286	-	286	296	-	296
SP1.3: Public Trust and estate management	256	13	269	265	15	280	274	15	289
SP1.4: Registration services	423	22	445	439	20	459	455	30	485
SP1.5: Copyrights Protection	85	-	85	87	-	87	88	-	88
P2 Governance, Legal Training and Constitutional Affairs									

Programmes and Sub-Programmes	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions
SP2.1: Governance Reforms	899	-	899	921	-	921	938	-	938
SP2.2: Constitutional and Legal Reforms	215	-	215	220	-	220	223	-	223
SP2.3: Legal education training and policy	692	140	832	708	160	868	719	180	899
SP 2.4: Crime Research	70	-	70	71	-	71	72	-	72
P3: General Administration, Planning and Support Services									
SP 3.1: Transformation of public legal services	72	-	72	74	-	74	75	-	75
SP 3.2: General Administrative, planning and support services	682	385	1,067	713	386	1,099	742	361	1,103
Sub totals	4,187	570	4,757	4,323	596	4,919	4,440	604	5,044
P1: Dispensation of Justice									
SP1.1: Access to Justice	6,948	4,926	11,873	7,159	5,114	12,273	7,368	5,168	12,536
SP1.2: General administration and support services	5,912	23	5,935	6,215	24	6,239	6,493	24	6,517
Sub totals	12,859	4,949	17,808	13,374	5,138	18,512	13,861	5,192	19,053
P1: Ethics and Anti-corruption									
SP1.1: Ethics and Anti-Corruption	2,333	350	2,683	2,386	384	2,770	2,422	394	2,816
Sub totals	2,333	350	2,683	2,386	384	2,770	2,422	394	2,816
P1. Public Prosecution Services									
SP1.1: Prosecutions of all criminal offences	1,412	53	1,465	1,465	67	1,532	1,516	70	1,586
SP1.2: Witness and victims of crime services	55	-	55	58	-	58	61	-	61
SP1.3: Penal and criminal law reforms.	15	-	15	16	-	16	17	-	17
SP1.4: Inter Agency cooperation	20	-	20	21	-	21	22	-	22
SP1.5: General administration planning and support services	496	247	743	524	262	786	549	267	816
Sub totals	1,998	300	2,298	2,084	329	2,413	2,166	337	2,503
P1: Registration, Regulation and Funding of Political Parties									
SP1.1 Registration and Regulation of Political Parties	144	-	144	151	-	151	158	-	158
SP1.2: Administration of political parties fund	371	-	371	379	0	379	385	-	385
SP1.3: Administration of political parties liaison committee services	-	-	-	-	-	-	-	-	-
Sub totals	515	-	515	530	-	530	542	-	542
P1: Witness Protection									
SP1.1: Witness protection	374	-	374	391	-	391	407	-	407
Sub totals	374	-	374	391	-	391	407	-	407
P1: Protection and Promotion of Human Rights									

Programmes and Sub-Programmes	2016/17			2017/18			2018/19		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions	Kshs. Millions
SP1.1: Protection and Promotion of Human Rights	468	-	468	490	-	490	510	-	510
Sub totals	468	-	468	490	-	490	510	-	510
P1: Management of Electoral Process in Kenya									
SP1.1: General Administration and support services	2,996	155	3,151	3,060	170	3,230	3,331	174	3,505
SP1.2: Voter Registration and electoral operations	7,283	1	7,283	17,535	1	17,536	634	1	634
SP1.3: Voter Education and Partnerships	329	-	329	330	-	330	31	-	31
SP1.4: Electronic Information, Communication and Technology	3,317	440	3,757	587	440	1,027	188	440	628
P2 Delimitation of electoral boundaries									
SP 2.1: Delimitation of electoral boundaries	-	-	-	-	-	-	-	-	-
Sub totals	13,925	596	14,521	21,512	611	22,123	4,184	615	4,798
P1: General Administration, Planning and Support Services									
SP1.1: Administration and Judicial Service	260	-	260	276	-	276	288	-	288
SP1.2: Judicial Trainings	217	-	217	230	-	230	243	-	243
Sub totals	477	-	477	506	-	506	531	-	531
P1: National police Service Human Resource Management									
SP1.1: Human capital management	263	-	263	273	-	273	286	-	286
SP1.2: Vetting research and policy	67	-	67	72	-	72	76	-	76
SP1.3: Administration and standard setting	117	-	117	123	-	123	126	-	126
Sub totals	447	-	447	468	-	468	488	-	488
P1: Promotion of Gender Equality and freedom from discrimination									
SP1.1: Legal compliance and redress	61	-	61	64	-	64	67	-	67
SP1.2: Mainstreaming and co-ordination	55	-	55	57	-	57	58	-	58
SP1.3: Public education, advocacy and research	74	-	74	78	-	78	81	-	81
General Administration, Planning and Support Services	132	-	132	138	-	138	145	-	145
Sub totals	321	-	321	337	-	337	352	-	352
P1: Police Oversight Services									
SP 1: Police Oversight Services	430	-	430	449	-	449	467	-	467
Sub totals	430	-	430	449	-	449	467	-	467
Sector Sub-Programmes Total	150,609	21,737	172,346	162,693	23,481	186,173	167,204	23,981	191,185

3.2.6 Programmes and Sub-programmes Resource Allocation by Economic Classification

The table below shows an analysis of both the projected estimates (requirements) and budget allocations (budget ceiling) for each programme and sub-programme.

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
State Department of Interior							
Programme 1: Policing Services							
Kenya Police Services							
Current Expenditure	33,642.84	58,777	60,661	64,268	37,844.41	38,638.17	45,996.90
Compensation to Employees	21,405.66	27,621	29,722	31,423	22,007.23	22,667.45	23,324.17
Use of Goods and Services	11,522.97	26,478	27,418	29,184	15,122.97	15,213.66	21,851.41
Current Transfers to Govt. Agencies	0.20	0.30	0.40	0.50	0.20	0.20	0.21
Other Recurrent	714.01	4,677.34	3,519.48	3,660.03	714.01	756.85	821.11
Capital Expenditure	11,340.44	13,340	12,340	15,340	7,134.83	7,806.11	8,055.37
Acquisition of Non-Financial Assets	11,340.44	13,340.44	12,340.44	15,340.44	7,134.83	7,806.11	8,055.37
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total expenditure	44,983.28	72,117	73,001	79,608	44,979.24	46,444.28	54,052.27
Administration Police Services							
Current Expenditure	26,519.05	32,602	38,473	41,166	26,989	27,984	32,664
Compensation to Employees	20,206.28	23,441	26,336	28,180	20,812.39	21,436.76	22,061.13
Use of Goods and Services	4,643.08	7,435	10,291	11,012	4,507.10	4,777.53	8,683.17
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	1,669.69	1,724.78	1,844.79	1,973.92	1,669.69	1,769.87	1,920.14
Capital Expenditure	83.16	1,642	83	283	1,513.51	1,664.86	1,695.13
Acquisition of Non-Financial Assets	83.16	1,642.00	83.16	283.16	1,513.51	1,664.86	1,695.13
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total expenditure	26,602.21	34,244	38,556	41,449	28,502.69	29,649.02	34,359.57
Criminal Investigation Services							
Current Expenditure	3,942.40	7,413	8,356	8,945	4,035.42	4,181.62	7,852.99
Compensation to Employees	3,100.39	3,224.41	3,753.39	3,887.52	3,193.41	3,289.21	3,385.01
Use of Goods and Services	811.59	4,136.91	4,550.00	5,004.50	811.59	860.29	4,433.33
Current Transfers to Govt. Agencies	3.00	4.00	5.00	6.00	3.00	3.06	3.12

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Other Recurrent	27.42	47.34	47.34	47.34	27.42	29.07	31.53
Capital Expenditure	368.62	3,116	1,768	1,550	2,161.42	2,377.56	2,420.79
Acquisition of Non-Financial Assets	368.62	3,116.00	1,768.00	1,550.00	2,161.42	2,377.56	2,420.79
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total expenditure	4,311.02	10,529	10,124	10,495	6,196.84	6,559.18	10,273.78
General-Paramilitary Service							
Current Expenditure	6,866.68	6,976	7,953	8,921	7,018.93	7,283.25	11,601.33
Compensation to Employees	5,074.84	5,299.94	5,996.76	6,563.39	5,227.09	5,383.90	5,540.71
Use of Goods and Services	1,766.07	1,648.04	1,924.51	2,322.54	1,766.07	1,872.03	6,030.98
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	25.77	28.00	32.00	35.00	25.77	27.32	29.64
Capital Expenditure	116.82	520	546	573	788.50	867.35	883.12
Acquisition of Non-Financial Assets	116.82	520.00	546.00	573.30	788.50	867.35	883.12
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total expenditure	6,983.50	7,496	8,499	9,494	7,807.43	8,150.60	12,484.45
Kenya National Focal point on small arms and light weapons							
Current Expenditure	-	17,324	17,844	18,379	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	17,324.00	17,843.72	18,379.03	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total expenditure	-	17,324	17,844	18,379	-	-	-
Total expenditure: P 1	82,880.00	141,709	148,024	159,426	87,486.18	90,803.08	111,170.07
Programme 2: National government Administration and field services							
Planning and Field administration services							
Current Expenditure	11,286.48	19,235	18,644	23,174	11,514.85	11,970.52	12,092.55

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Compensation to Employees	7,612.53	7,753.65	7,938.07	8,956.50	7,840.90	8,076.13	8,367.51
Use of Goods and Services	3,655.55	8,446.55	7,759.43	9,039.87	3,655.55	3,874.88	3,703.88
Current Transfers to Govt. Agencies		725.22	789.90	980.68	-	-	-
Other Recurrent	18.40	2,309.90	2,157.02	4,197.00	18.40	19.50	21.16
Capital Expenditure	578.94	1,606	8,046	3,681	452.94	498.23	507.29
Acquisition of Non-Financial Assets	560.44	1,606.00	8,046.00	3,681.00	452.94	498.23	507.29
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	18.50	-	-	-	-	-	-
Total expenditure	11,865.42	20,841	26,690	26,855	11,967.79	12,468.75	12,599.84
Disaster Risk Reduction							
Current Expenditure	39.79	66	42	60	40.06	42.30	45.59
Compensation to Employees	5.17	7.07	7.29	7.67	5.33	5.49	5.65
Use of Goods and Services	22.62	38.60	22.61	32.61	22.62	23.98	26.01
Current Transfers to Govt. Agencies	12.00	20.00	12.00	20.00	12.11	12.84	13.93
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total expenditure	39.79	66	42	60	40.06	42.30	45.59
National Campaign against Drug and Substance Abuse							
Current Expenditure	490.73	650	827	727	495.12	507.17	512.12
Compensation to Employees	-	0	0	0	-	-	-
Use of Goods and Services	-	0	0	0	-	-	-
Current Transfers to Govt. Agencies	490.73	650.48	826.73	726.73	495.12	507.17	512.12
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Total expenditure	490.73	650	827	727	495.12	507.17	512.12
Peace Building, National Cohesion and Values							
Current Expenditure	403.17	487	397	532	591.89	612.45	639.00
Compensation to Employees	70.09	66.74	18.76	67.00	72.19	74.35	76.52
Use of Goods and Services	199.98	144.87	67.40	145.00	199.98	211.98	229.98
Current Transfers to Govt. Agencies	133.11	274.96	311.11	320.00	319.72	326.11	332.51
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	209	410	481	-	-	-
Acquisition of Non-Financial Assets	-	93.30	291.30	356.10	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	116.00	119.00	125.00	-	-	-
Total expenditure	403.17	696	808	1,013	591.89	612.45	639.00
Total expenditure: P 2	12,799.11	22,253	28,367	28,655	13,094.86	13,630.67	13,796.56
Programme 3: Government Printing Services							
Government Printing Services							
Current Expenditure	713.99	874	912	948	726.99	757.22	696.20
Compensation to Employees	433.45	441.45	459.11	477.47	446.45	459.85	473.24
Use of Goods and Services	280.54	432.78	452.49	470.59	280.54	297.37	222.96
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	148.86	630	1,368	1,368	120.80	132.88	135.30
Acquisition of Non-Financial Assets	148.86	630.00	1,368.00	1,368.00	120.80	132.88	135.30
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total expenditure	862.85	1,504	2,280	2,316	847.79	890.10	831.50
Total expenditure: P 3	862.85	1,504	2,280	2,316	847.79	890.10	831.50
Programme 4: Population Management services							
Population Registration services							
Current Expenditure	2,919.38	4,135	4,613	5,192	2,972.95	3,090.69	3,237.30
Compensation to Employees	1,919.01	2,014.96	2,115.70	2,221.49	1,976.58	2,035.87	2,095.17
Use of Goods and Services	926.85	1,889.92	2,256.13	2,699.35	926.85	982.46	1,065.87
Current Transfers to Govt. Agencies	37.60	40.16	50.19	60.22	33.60	34.27	34.94

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Other Recurrent	35.93	189.51	190.78	210.97	35.93	38.08	41.32
Capital Expenditure	941.96	3,903	2,963	3,610	1,150.00	1,265.00	1,288.00
Acquisition of Non-Financial Assets	369.78	1,941.94	1,953.72	2,297.23	450.00	495.00	504.00
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	572.19	1,961.20	1,009.56	1,312.43	700.00	770.00	784.00
Total expenditure	3,861.34	8,038	7,576	8,802	4,122.95	4,355.69	4,525.30
Immigration services							
Current Expenditure	1,203.63	2,068	2,354	2,693	1,227.52	1,275.79	1,335.69
Compensation to Employees	796.94	836.79	878.63	922.56	820.85	845.47	870.10
Use of Goods and Services	375.03	969.60	1,161.75	1,394.10	375.03	397.54	431.29
Current Transfers to Govt. Agencies	18.94	203.92	244.71	293.65	18.92	19.30	19.68
Other Recurrent	12.72	57.26	68.72	82.46	12.72	13.48	14.63
Capital Expenditure	717.33	1,914	2,099	2,338	400.00	440.00	448.00
Acquisition of Non-Financial Assets	368.63	1,682.30	1,796.99	1,946.09	300.00	330.00	336.00
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	348.70	232.00	301.60	392.08	100.00	110.00	112.00
Total expenditure	1,920.96	3,982	4,452	5,031	1,627.52	1,715.79	1,783.69
Total expenditure: P 4	5,782	12,020	12,028	13,833	5,750.47	6,071.48	6,309.00
Total Expenditure of Vote 1021	102,324	177,487	190,698	204,230	107,179.31	111,395.32	132,107.13
State Department for Coordination of National Government							
Vote, Sub-Programmes							
P 1.0 Correctional Services							
SP 1.1: Offender Services							
Current Expenditure	15,343.44	18337.18	20170.9	22187.99	15990.53	16551.286	17096.7213
Compensation to Employees	11,134.34	12,306.30	14,015.53	15,437.22	10,277.29	10,585.59	10,903.17
Use of Goods and Services	4,195.44	5,940.12	6,055.67	6,641.47	5,698.96	5950.68	6177.89
Current Transfers to Govt. Agencies	2.50	10	11	12.1	3.12	3.19	3.24
Other Recurrent	11.16	80.76	88.7	97.2	11.16	11.83	12.42
Capital Expenditure	851.15	1,872.15	2,059.37	2,265.30	1,076.00	1,180.16	1,210.25
Acquisition of Non-Financial Assets	851.15	1,872.15	2,059.37	2,265.30	1,076.00	1,180.16	1,210.25
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Total	16,194.59	20,209.33	22,230.27	24,453.29	17,066.53	17,731.45	18,306.97
SP 1.2: Capacity Development							
Current Expenditure	1,169.63	2,100.95	2,311.05	2,542.15	1,347.03	1,412.11	1,471.91
Compensation to Employees	347.45	360.45	370.7	393.2	524.85	540.60	556.82
Use of Goods and Services	697.97	1589.7	1,776.01	1,968.18	697.97	739.85	776.84
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	124.21	150.8	164.34	180.77	124.21	131.66	138.25
Capital Expenditure	70	170	187	205.7	50	54.84	56.24
Acquisition of Non-Financial Assets	70	170	187	205.7	50.00	54.84	56.24
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	1,239.63	2,270.95	2,498.05	2,747.85	1,397.03	1,466.95	1,528.15
SP 1.3: Probation and Aftercare							
Current Expenditure	241.12	1121.09	1233.2	1356.52	1062.76	1101.88	1140.05
Compensation to Employees	0	230.6	250.7	270.2	821.64	846.29	871.68
Use of Goods and Services	240.74	886.29	976.20	1,079.02	240.74	255.18	267.94
Current Transfers to Govt. Agencies	0	0	0	0	0	0	0
Other Recurrent	0.38	4.2	6.3	7.3	0.38	0.40	0.42
Capital Expenditure	62.85	162.85	179.14	197.05	105.7	115.93	118.89
Acquisition of Non-Financial Assets	62.85	162.85	179.14	197.05	105.7	115.93	118.89
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	0	0	0	0			
Total Expenditure	303.97	1,283.94	1,412.34	1,553.57	1,168.46	1,217.81	1,258.94
Total expenditure: P 1	17,738.19	23,764.22	26,140.66	28,754.71	19,632.02	20,416.20	21,094.05
P 2.0: General Administration, Planning and Support Services							
SP 2.1: Planning, Policy Coordination & Support Services							
Current Expenditure	146.10	446.89	491.58	540.74	346.19	360.97	374.88
Compensation to Employees	0	185.79	204.37	224.81	200.09	206.10	212.27
Use of Goods and Services	145.52	255.52	281.07	309.18	145.52	154.25	161.96
Current Transfers to Govt. Agencies	0	0	0	0	0.00	0.00	0.00
Other Recurrent	0.58	5.58	6.14	6.75	0.58	0.61	0.65

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Capital Expenditure	23.00	35.00	38.50	42.35	18.30	20.07	20.58
Acquisition of Non-Financial Assets	18	25	27.5	30.25	18.30	20.07	20.58
Financial Assets	5	10	11	12.1	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total	169.10	481.89	530.08	583.09	364.49	381.04	395.46
Total expenditure: P 2.0	169.10	481.89	530.08	583.09	364	381	395
P3: Betting Control, Licensing & Regulation Services.							
SP 3.1: Betting Control & Lottery Policy Services							
Current Expenditure	66.82	80.41	88.45	97.30	70.39	73.31	76.09
Compensation to Employees	39.74	41.33	45.46	50.01	43.31	44.61	45.95
Use of Goods and Services	27.08	39.08	42.99	47.29	27.08	28.70	30.14
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	4.00	10.00	11.00	12.10	-	-	-
Acquisition of Non-Financial Assets	4.00	10.00	11.00	12.10	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	70.82	90.41	99.45	109.40	70.39	73.31	76.09
Total expenditure: P 3.0	70.82	90.41	99.45	109.40	70.39	73.31	76.09
Total Expenditure of Vote 1022	17,978	24,337	26,770	29,447	20,067	20,871	21,566
Office of the Attorney General and Department of Justice							
PI: Legal services							
SP 1: Civil litigation and promotion of legal ethical standards							
Current Expenditure	507	682	795	925	518.3	538.2	557.9
Compensation to Employees	350	470	550	645	360.5	371.4	382.6
Use of Goods and Services	155	212	245	280	157.8	166.9	175.3
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	2.00	-	-	-	-	-	-
Capital Expenditure	5	30	50	70	10.0	15.0	18.0
Acquisition of Non-Financial Assets	5	30	50	70	10.0	15.0	18.0

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	512	712	845	995	528.3	553.2	575.9
SP 2: Legislation ,Treaties and Advisory Services							
Current Expenditure	270	351	420	533	276.5	286.2	295.6
Compensation to Employees	223	261	298	345	229.5	236.2	243.1
Use of Goods and Services	47	90	122	188	47.0	50.0	52.5
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	270	351	420	533	276.5	286.2	295.6
SP 3: Public Trusts & Estate management							
Current Expenditure	249	312	350	401	255.6	264.8	274.0
Compensation to Employees	203	230	250	289	209.1	215.4	221.9
Use of Goods and Services	46	82	100	112	46.5	49.4	52.1
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	6	13	15	19	13.0	15.0	15.0
Acquisition of Non-Financial Assets	6	13	15	19	13.0	15.0	15.0
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	255	325	365	420	268.6	279.8	289.0
SP 4: Registration Services							
Current Expenditure	414	568	672	762	423.0	439.5	455.2
Compensation to Employees	300	338	396	454	309.0	318.3	327.9
Use of Goods and Services	85	127	148	168	85.0	90.4	94.9
Current Transfers to Govt. Agencies							
Other Recurrent	29	103	128	140	29.0	30.8	32.4

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Capital Expenditure	24	30	40	50	22.0	20.0	30.0
Acquisition of Non-Financial Assets	24	30	40	50	22.0	20.0	30.0
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	438	598	712	812	445.0	459.5	485.2
SP 5: Copyrights Protection							
Current Expenditure	83	180	250	297	84.8	86.7	88.0
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	83	180	250	297	84.8	86.7	88.0
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	83	180	250	297	84.8	86.7	88.0
Total Programme 1	1,558	2,166	2,592	3,057	1,603.1	1,665.3	1,733.7
Programme 2: Governance, Legal Training and Constitutional Affairs							
SP2.1: Governance Reforms							
Current Expenditure	888	1,214	1,418	1,590	898.6	921.2	938.3
Compensation to Employees	96	186	253	304	98.9	101.9	104.9
Use of Goods and Services	48	198	278	312	48.7	51.0	53.6
Current Transfers to Govt. Agencies	744	822	879	966	751.0	768.3	779.8
Other Recurrent	0	8	8	8	-	-	-
Capital Expenditure	0	80	150	200	-	-	-
Acquisition of Non-Financial Assets	-	80.00	150.00	200.00	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	888	1,294	1,568	1,790	898.6	921.2	938.3
SP 2.2: Constitutional and Legal Reforms							
Current Expenditure	213	275	370	495	214.9	219.9	223.2

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	213	275	370	495	214.9	219.9	223.2
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	10	30	40	50	0.0	0.0	0.0
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	10	30	40	50	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	223	305	410	545	214.9	219.9	223.2
SP 2.3: Legal education training and policy							
Current Expenditure	686	714	796	826	692.2	708.1	718.7
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	686	714	796	826	692.2	708.1	718.7
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	146	170	190	200	140.0	160.0	180.0
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	146	170	190	200	140.0	160.0	180.0
Other Development	-	-	-	-	-	-	-
Sub Total	832	884	986	1,026	832.2	868.1	898.7
SP 2.4: Crime research							
Current Expenditure	62	81	93	102	69.5	71.1	72.1
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	62	81	93	102	69.5	71.1	72.1
Other Recurrent	-	-	-	-	0.0	0.0	0.0
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	62	81	93	102	69.5	71.1	72.1

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Total Programme 2	2,005	2,564	3,057	3,463	2,015.2	2,080.3	2,132.3
Programme 3: General Administration, Planning and Support Services							
SP 3.1: Transformation of Public Legal services							
Current Expenditure	53	126	178	225	72.0	73.7	74.8
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	53	126	178	225	72.0	73.7	74.8
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	10	20	20	25	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	10.00	20.00	20.00	25.00	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	63	146	198	250	72.0	73.7	74.8
SP 3.2: General Administration, Planning and Support Services							
Expenditure Classification							
Current Expenditure	670	762	901	951	682.1	713.3	742.1
Compensation to Employees	323.54	356	397	417	333.2	343.3	353.6
Use of Goods and Services	327	364	462	491	328.05	348.0588	365.556
Current Transfers to Govt. Agencies	3.90	6.00	6.00	6.00	4.9	4.9	5.1
Other Recurrent	16	36	36	37	16.0	17.0	17.9
Capital Expenditure	349	350	350	350	385.0	386.0	361.0
Acquisition of Non-Financial Assets	349	350	350	350	385.0	386.0	361.0
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	1,019	1,112	1,251	1,301	1,067.1	1,099.3	1,103.1
Total Programme 3	1,082	1,258	1,449	1,551	1,139	1,173	1,178
Total Expenditure of Vote 1201	4,645	5,988	7,098	8,071	4,757	4,919	5,044
The Judiciary							
SP 1: Access to Justice							
Current Expenditure	6,747.94	10,027.89	10,594.25	11,145.71	6,948	7,159	7,368
Compensation to Employees	5,574.00	6,416.69	6,673.36	6,940.30	5,741	5,913	6,091
Use of Goods and Services	659.00	1,569.94	1,778.45	1,956.29	316	335	353

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Current Transfers to Govt. Agencies	514.66	2,039.66	2,141.64	2,248.72	890	910	924
Other Recurrent	0.28	1.60	0.80	0.40	1	1	1
Capital Expenditure	4,044.63	10,607.12	8,049.83	4,799.42	4,926	5,114	5,168
Acquisition of Non-Financial Assets	3,983.63	10,447.15	7,928.42	4,727.03	4,826	5,008	5,056
Capital Transfers to Government Agencies	36.00	94.41	71.65	42.72	-	-	-
Other Development	25.00	65.56	49.76	29.67	100.00	106.00	111.30
Sub Total	10,792.57	20,635.01	18,644.08	15,945.13	11,873	12,273	12,536
Sub-Programme: General Administration Planning & Support Services							
Current Expenditure	5,875.99	10,311.44	10,644.18	11,333.40	5,912	6,215	6,493
Compensation to Employees	1,667.93	1,920.09	1,996.90	2,076.77	1,718	1,770	1,823
Use of Goods and Services	1,774.41	4,400.12	4,840.13	5,324.14	851	902	950
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	2,433.65	3,991.23	3,807.15	3,932.49	3,343	3,544	3,721
Capital Expenditure	19.14	50.20	38.09	22.71	23	24	24
Acquisition of Non-Financial Assets	-	-	-	-	23	24	24
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	19.14	50.20	38.09	22.71	-	-	-
Sub Total	5,895.13	10,361.64	10,682.27	11,356.11	5,935	6,239	6,517
Total Expenditure of Vote 1211	16,688	30,997	29,326	27,301	17,808	18,512	19,053
Ethics and Anti-Corruption Commission							
Current Expenditure	2,312	3,700	4,700	5,900	2,333	2,386	2,422
Compensation to Employees	1,052.00	1,525.00	1,950.00	2,615.00	1,072.73	1,097.32	1,113.83
Use of Goods and Services	1,260.00	2,175.00	2,750.00	3,285.00	1,260.00	1,289.06	1,308.35
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Expenditure	300.00	680.00	800.00	400.00	350.00	384.00	394.00
Acquisition of Non-Financial Assets	300.00	680.00	800.00	400.00	350.00	384.00	394.00
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Programme	2,612.00	4,380.00	5,500.00	6,300.00	2,682.73	2,770.38	2,816.18
Total Expenditure of Vote 1221	2,612	4,380	5,500	6,300	2,683	2,770	2,816

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Office of the Director of Public Prosecutions							
SP 1.1: Prosecution of Criminal Offences							
Current Expenditure	1,358	1,947	2,101	2,203	1,527	1,604	1,670
Compensation to Employees	1,030	1,481	1,556	1,633	1,060.90	1,092.73	1,125.51
Use of Goods and Services	297	466	500	520	341.00	361.45	379.81
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	31	-	45	50	10.00	10.60	11.14
Capital Expenditure	147	150	200	200	53.00	67.00	70.00
Acquisition of Non-Financial Assets	147	150	200	200	53.00	67.00	70.00
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	1,505	2,097	2,301	2,403	1,464.90	1,531.78	1,586.46
SP 1.2: Witness and Victims of Crime Services							
Current Expenditure	9	99	99	105	55.00	58.30	61.26
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	9	90	90	95	50.00	53.00	55.69
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	9	9	10	5.00	5.30	5.57
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	9	99	99	105	55.00	58.30	61.26
SP 1.3: Penal and Criminal Law Reforms							
Current Expenditure	18	25	28	30	15.00	15.90	16.71
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	18	25	28	30	15.00	15.90	16.71
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	18	25	28	30	15.00	15.90	16.71
SP 1.4: Inter Agency Cooperation							
Current Expenditure	14	30	35	40	20.00	21.20	22.28
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	14	30	35	40	20.00	21.20	22.28

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	14	30	35	40	20.00	21.20	22.28
SP 1.5: General Administration							
Current Expenditure	565	792	782	828	495.79	523.74	549.08
Compensation to Employees	57	139	119	125	59.20	60.97	62.80
Use of Goods and Services	506	550	560	600	381.59	404.47	425.02
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	2	103	103	103	55.00	58.30	61.26
Capital Expenditure	107	247	300	300	247.00	262.00	267.00
Acquisition of Non-Financial Assets	107	247	300	300	247.00	262.00	267.00
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	672	1,039	1,082	1,128	742.79	785.74	816.08
Total programme	2,218	3,290	3,545	3,706	2,298	2,413	2,503
Total Expenditure of Vote 1241	2,218	3,290	3,545	3,706	2,298	2,413	2,503
Commission for Implementation of the Constitution							
Programme/ub- Programmes							
Implementation of the constitution							
SPI: Legislative Review							
Current Expenditure	2	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	1.84	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Sub Total	2	-	-	-	-	-	-
SP 2: Compliance & Oversight							
Current Expenditure	5	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	4.5	-	-	-	-	-	-

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	5	-	-	-	-	-	-
SP 3: Constitution Implementation Reporting							
Current Expenditure	23	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	22.5	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	23	-	-	-	-	-	-
SP 4: Administrative and Support Services							
Current Expenditure	283	-	-	-	-	-	-
Compensation to Employees	167.9	-	-	-	-	-	-
Use of Goods and Services	115.3	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	283	-	-	-	-	-	-
Total Programme	312	-	-	-	-	-	-
Total Expenditure of Vote 1251	312	-	-	-	-	-	-
Office of the Registrar of Political Parties							
Programme/Sub-Programme							
Programme: Registration, Regulation and funding of Political Parties							
SP 1.1: Registration and Regulation of political							
Current Expenditure	130	343	383	371	144	151	158
Compensation to Employees	61.1	77.2	83	91.3	61	63	65
Use of Goods and Services	69.3	265.5	300	280	83.05	88.03	92.5
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
	-	-	-	-			
Total Expenditure	130	343	383	371	144	151	158
SP 1.2 Funding of Political Parties							
Current Expenditure	367	3,559	3,580	3,609	371	379	385
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	367.2	3,559	3,580	3,609	370.5	379.03	385
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	367	3,559	3,580	3,609	371	379	385
S.P 1.3 Administration of Political Parties Liaison Committee (PPLC) services							
Current Expenditure	8	18	17	21	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	8.1	17.6	16.5	21.4	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	8	18	17	21	0	0	0
Total Programme 1	506	3,919	3,980	4,002	515	530	542
Total Expenditure of Vote 1261	506	3,919	3,980	4,002	515	530	542
Witness Protection Agency							
Programme 1: Witness Protection							
Sub-Programme 1: Witness Protection							
Current Expenditure	365	640	700	770	374	391	407
Compensation to Employees	166.43	195.3	200	220	168.33	173.38	178.58
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	198.28	445.10	500.00	550.00	205.28	217.58	228.64
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Total Expenditure	365	640	700	770	374	391	407
Total programme 1	365	640	700	770	374	391	407
Total Expenditure of Vote 1271	365	640	700	770	374	391	407
Kenya National Commission for Human Rights							
Programme: Protection and Promotion of Human Rights							
Sub Programme: Protection and Promotion of Human Rights							
Current Expenditure	459	602	662	728	468	489	509
Compensation to Employees	218.52	277.33	305.07	335.57	225.08	231.83	238.78
Use of Goods and Services	240.58	324.64	357.1	392.81	242.58	257.12	270.19
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	1	1	1
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	0.63	0.63	0.63
Other Development	-	-	-	-	-	-	-
Total Expenditure	459	602	662	728	468	490	510
Total programme 1	459	602	662	728	468	490	510
Total Expenditure of Vote 2011	459	602	662	728	468	490	510
Independent Electoral and Boundaries Commission							
Programme 1: Management of Electoral Process in Kenya							
SP 1: General Administration Planning and Support Services							
Current Expenditure	2,928	4,589	4,870	4,182	2,996	3,060	3,331
Compensation to Employees	2,091	2,342	2,466	2,689	2,154	2,218	2,295
Use of Goods and Services	837	2,246	2,405	1,493	842	842	1,037
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	100	859	834	1,434	155	170	174
Acquisition of Non-Financial Assets	100	859	834	1,434	2.17	2.17	2.17
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	153	168	172
Total Expenditure	3,028	5,447	5,705	5,616	3,151	3,230	3,505
SP 2: Voter Registration and Electoral Operations							
Current Expenditure	615	8,548	13,516	132	7,283	17,535	634
Compensation to Employees	309	1,569	6,001	43	1,818	6,818	328
Use of Goods and Services	306	6,979	7,515	89	5,464	10,717	306
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	1	343	0	0	1	1	1

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Acquisition of Non-Financial Assets	1	343	-	-	1	1	1
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	615	8,891	13,516	132	7,283	17,536	634
SP 3: Voter Education and Partnerships							
Current Expenditure	29	1,854	162	137	329	330	31
Compensation to Employees	22	36	38	26	22	23	24
Use of Goods and Services	7	1,818	124	111	307	307	7
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	29	1,854	162	137	329	330	31
SP 4: Electoral Information and Communication Technology							
Current Expenditure	184	815	466	251	3,317	587	188
Compensation to Employees	49	49	53	59	50	52	53
Use of Goods and Services	135	767	413	192	3267	535	135
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	440	3,133	-	-	440	440	440
Acquisition of Non-Financial Assets	440	3,133	-	-	440	440	440
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	624	3,948	466	251	3,757	1,027	628
Total programme 1	4,296	20,140	19,849	6,136	14,521	22,123	4,798
Programme 2: Delimitation of Constituencies Electoral Boundaries							
SP 1: Delimitation of Constituencies Electoral Boundaries							
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-
Total Expenditure of Vote 2031	4,296	20,140	19,849	6,136	14,521	22,123	4,798
The Judicial Service Commission							
Sub-Programme: General Administration, Planning and Support Services							
Current Expenditure	258	381	419	461	260	276	288
Compensation to Employees	2	3	3	3	3	4	3
Use of Goods and Services	256	378	416	458	257	272	286
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	258	381	419	461	260	276	288
Sub-Programme: Judicial Training							
Current Expenditure	214	330	363	399	217	230	243
Compensation to Employees	2	2	2	2	2	2	3
Use of Goods and Services	212	328	361	397	215	228	240
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	214	330	363	399	217	230	243
Total Programme 1	472	711	782	860	477	506	531
Total Expenditure of Vote 2051	472	711	782	860	477	506	531
National Police Service Commission							
Resource Requirement							
SP 1.1: Human Resources Management							

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Current Expenditure	262	285	298	310	263	273	286
Compensation to Employees	184	212	218	226	190	195.21	201.06
Use of Goods and Services	78	73	80	84	73	77.69	85.15
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	262	285	298	310	263	273	286
SP 1.2: Vetting, research and policy							
Current Expenditure	59	165	175	183	67	72	76
Compensation to Employees							
Use of Goods and Services	58.61	147	155	171	67	72	76
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	18	20	12	-	-	
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	59	165	175	183	67	72	76
SP 1.3 Administration and Standards Setting							
Current Expenditure	117	200	241	215	117	123	126
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	110	172	202	175	106	115	117
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	7.27	28	39	40	11	8	9
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Total Expenditure	117	200	241	215	117	123	126
Total Programme 1	438	650	714	708	447	468	488
Total Expenditure of Vote 2101	438	650	714	708	447	468	488
National Gender and Equality Commission							
Programme: Promotion of Gender Equality and freedom from discrimination							
SP 1 : Legal Compliance and Redress							
Current Expenditure	39	77	100	130	61	64	67
Compensation to Employees	39	77	100	130	61	64	67
Use of Goods and Services	19.86	37.02	48.13	62.57	21.59	22.24	22.90
Current Transfers to Govt. Agencies	18.03	35.11	50.31	65.40	26.87	28.48	30.19
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	1.23	4.53	1.22	1.58	12.63	13	14
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	-	-	-	-	-	-	-
SP: Mainstreaming Gender and Coordination							
Current Expenditure	41	81	105	136	55	57	58
Compensation to Employees	25.37	47.31	61.50	79.95	19.32	19.90	20.49
Use of Goods and Services	15.16	32.57	42.71	55.52	24.00	25.43	24.93
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	0.65	0.84	0.74	0.96	11.30	11.98	12.70
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	41	81	105	136	55	57	58
Sub programme 3 : Public Education, Advocacy and Research							
Current Expenditure	35	68	88	114	74	78	81
Compensation to Employees	20	37	48	63	26.13	26.92	27.73
Use of Goods and Services	14	30	39	51	32.52	34.47	36.54
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Other Recurrent	1	1	1	1	15.29	16.21	17.18
Capital Expenditure	0	0	0	0	0	0	0
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	35	68	88	114	74	78	81
Sub programme 4 : General Administration, Planning and Support Services							
Current Expenditure	199	335	435	566	132	138	145
Compensation to Employees	46	86	112	146	47	47.98	49.42
Use of Goods and Services	90	171	255	331	57.98	61.45	65.14
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	63	77	68	89	27.25	28.89	30.62
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure	199	335	435	566	132	138	145
Total programme 1	314	560	728	946	321	337	352
Total Expenditure of Vote 2141	314	560	728	946	321	337	352
Independent Policing Oversight Authority							
Sub Programme: Policing Oversight Services							
Current Expenditure	419.00	650.00	850.00	865.00	430.13	449.09	467.01
Compensation to Employees	222	368	471	480	228.28	235.13	242.18
Use of Goods and Services	197	282	379	385	201.85	213.96	224.83
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	0	0	0	0	0	0	0
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions	Kshs Millions
Total Expenditure	419	650	850	865	430	449	467
Total Programme 1	419	650	850	865	430	449	467
Total Expenditure of Vote 2151	419	650	850	865	430	449	467
SECTOR TOTAL	154,046	274,350	291,202	294,070	172,346	186,173	191,185

3.3 Analysis of Resource Requirement vs Allocation for SAGAs, 2016/17-2018/19

The GJLOS sector has eleven SAGAs namely NACADA, KCFNMS, NCLR, ALB, NCRC, KECOBO, KLRC, KSL, CLE, PPDT, NCAJ, DRR, REFUGEE and 11 Tribunals. The resource requirements for the SAGAs and Tribunals are as follows. During 2016/17 Financial year, the Sector SAGAs will require resources amounting to Kshs 13,431million up from Kshs 6,586 million allocated in the current financial year 2015/16. The resource requirement is projected to increase in 2017/18 and 2018/19 financial years to Kshs 15,445million and Kshs 17,095million respectively. The SAGAs have been allocated Kshs 6,369million, Kshs 6,515million and Kshs 6,613million for 2016/17, 2017/18 and 2018/19 financial years respectively.

3.3.1 Analysis of Semi-Autonomous Government Agencies (SAGAs) By Economic Classification

Analysis of Semi-Autonomous Government Agencies (SAGAs) by Economic Classification

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
STATE DEPARTMENT OF INTERIOR							
SAGA 1: National Authority for Campaign Against Drug & Substance Abuse							
Current Expenditure	490.7	791.4	1,087.1	1,154.4	495.1	506.5	514.1
Compensation to Employees	153.2	189	189	192	157.8	161.0	164.1
Use of Goods and Services	337.5	603	899	962	337.3	345.5	350.0
Grants and Other Transfers		-	-	-	-	-	-
Other Recurrent		-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-	-	-	-
Capital Grants to other Govt. Agencies		-	-	-	-	-	-
Other Development		-	-	-	-	-	-
Total expenditure	490.7	791.4	1,087.1	1,154.4	495.1	506.5	514.1
Summary of the Expenditures and Revenue Generated							
National Authority for Campaign Against Drug & Substance Abuse							
GROSS	490.70	791.41	1,087.13	1,154.35	495.10	506.50	514.10
AIA- Internally Generated Revenue	350.00	330.00	330.00	330.00	330.00	330.00	330.00
NET	140.70	461.41	757.13	824.35	165.10	176.50	184.10
SAGA 2: Kenya Citizens & Foreign Nationals Management Service							
Current Expenditure	37.5	35.2	39.4	60.0	33.5	34.2	34.8
Compensation to Employees	17.0	19.0	20.0	21.0	16.0	16.3	16.6
Use of Goods and Services	12.0	12.0	14.4	17.3	10.0	10.2	10.4
Grants and Other Transfers		-	-	-	-	-	-
Other Recurrent	8.5	4.2	5.0	21.7	7.5	7.7	7.8
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-	-	-	-
Capital Grants to other Govt. Agencies		-	-	-	-	-	-

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Other Development		-	-	-	-	-	-
Total expenditure	37.5	35.2	39.4	60.0	33.5	34.2	34.8
Summary of the Expenditures and Revenue Generated							
Kenya Citizens & Foreign Nationals Management Service							
GROSS	37.50	35.20	39.44	60.00	33.50	34.17	34.84
AIA Internally Generated Revenue	-	-	-	-	-	-	-
NET	37.50	35.20	39.44	60.00	33.50	34.17	34.84
SAGA 3: National Cohesion & Integration Commission							
Current Expenditure	311.7	725.2	789.1	980.6	318.7	326.1	330.4
Compensation to Employees	109	149.28	165.6	177.6	112.27	114.5	116.8
Use of Goods and Services	202.7	575.94	623.49	803.02	206.43	211.6	213.7
Grants and Other Transfers		0	0	0		-	-
Other Recurrent		0	0	0		-	-
Capital Expenditure	0	0	0	0	0	0	0
Acquisition of Non-Financial Assets		0	-	-		-	-
Capital Grants to other Govt. Agencies			-	-		-	-
Other Development						-	-
Total expenditure	311.7	725.2	789.1	980.6	318.7	326.1	330.4
Summary of the Expenditures and Revenue Generated							
National Cohesion & Integration Commission							
GROSS	311.70	725.22	789.09	980.62	318.70	326.07	330.45
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
NET	311.70	725.22	789.09	980.62	318.70	326.07	330.45
Total Vote	839.90	1,551.83	1,915.65	2,194.97	847.30	866.74	879.39
OAG&DOJ SAGAS							
SAGA 1: Kenya Law Reform Commission							
Current Expenditure	213.00	275.00	370.00	495.00	214.92	219.86	223.16
Compensation of employees	131.00	132.00	135.00	140.00	131.00	131.00	131.00
Grants and other Transfers	-	-	-	-	-	-	-
other Recurrent	82.00	143.00	235.00	355.00	83.92	88.86	92.16
Capital Expenditure	10.00	20.00	40.00	50.00	-	-	-
Acquisition of non-financial assets	10.00	20.00	40.00	50.00	-	-	-
Capital grants to Government		-	-	-	-	-	-
Other development	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-
Total	223.00	295.00	410.00	545.00	214.92	219.86	223.16
Summary of the Expenditures and Revenue Generated							
Kenya Law Reform Commission							
GROSS	223.00	295.00	410.00	545.00	214.92	219.86	223.16
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NET	223.00	295.00	410.00	545.00	214.92	219.86	223.16
SAGA 2: Council for Legal Education							
Current Expenditure	234.00	254.00	270.00	290.00	236.11	241.54	246.16
Compensation of employees	98.20	147.30	162.00	178.20	98.20	98.20	98.20
Grants and other Transfers	-	-	-	-	-	-	-
other Recurrent	135.80	106.70	108.00	111.80	137.91	143.34	147.96
Capital Expenditure	6.00	20.00	30.00	30.00	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-	-
Capital grants to Government	-	-	-	-	-	-	-
Other development	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-
Total	240.00	274.00	300.00	320.00	236.11	241.54	246.16
Summary of the Expenditures and Revenue Generated							
Council for Legal Education							
GROSS	240.00	274.00	300.00	320.00	236.11	241.54	246.16
AIA - Internally Generated Revenue	37.50	37.50	37.50	37.50	37.50	37.50	37.50
NET	202.50	236.50	262.50	282.50	198.61	204.04	208.66
SAGA 3: Kenya School of Law							
Current Expenditure	452.00	460.00	526.00	536.00	456.07	466.56	473.56
Compensation of employees	252.30	277.50	305.30	335.80	252.30	252.30	252.30
Grants and other Transfers	-	-	-	-	-	-	-
other Recurrent	199.70	182.50	220.70	200.20	203.77	214.26	221.26

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Capital Expenditure	140.00	150.00	160.00	170.00	-	-	-
Acquisition of non-financial assets	140.00	150.00	160.00	170.00	-	-	-
Capital grants to Government	-	-	-	-	-	-	-
Other development	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-
Total	592.00	610.00	686.00	706.00	456.07	466.56	473.56
Summary of the Expenditures and Revenue Generated							
Kenya School of Law							
GROSS	598.00	610.00	686.00	706.00	596.07	626.56	653.56
AIA - Internally Generated Revenue	343.00	343.00	343.00	343.00	343.00	343.00	343.00
NET	255.00	267.00	343.00	363.00	253.07	283.56	310.56
SAGA 4: Kenya Copyright Board							
Current Expenditure	83.00	180.00	250.00	297.00	84.75	86.70	88.00
Compensation of employees	66.65	72.90	90.00	110.00	66.65	66.65	66.65
Grants and other Transfers	-	-	-	-	-	-	-
other Recurrent	16.35	107.10	160.00	187.00	18.10	20.05	21.35
capital Expenditure	-	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-	-
Capital grants to Government	-	-	-	-	-	-	-
Other development	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-
Total	83.00	180.00	250.00	297.00	84.75	86.70	88.00
Summary of the Expenditures and Revenue Generated							
Kenya Copyright Board							
GROSS	83.00	180.00	250.00	297.00	84.75	86.70	88.00
AIA - Internally Generated Revenue	3.00	3.00	3.00	3.00	3.00	3.00	3.00
NET	80.00	177.00	247.00	294.00	81.75	83.70	85.00
SAGA 5: Nairobi Centre for International Arbitration							
Current Expenditure	43.00	93.00	118.00	145.00	52.50	53.71	54.51
Compensation of employees	3.00	52.00	73.00	85.00	3.00	3.00	3.00
Grants and other Transfers	-	-	-	-	-	-	-
other Recurrent	40.00	41.00	45.00	60.00	49.50	50.71	51.51
Capital Expenditure	10.00	30.00	20.00	25.00	-	-	-
Acquisition of non-financial assets	10.00	30.00	20.00	25.00	-	-	-
Capital grants to Government	-	-	-	-	-	-	-
Other development	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-
Total	53.00	123.00	138.00	170.00	52.50	53.71	54.51
Summary of the Expenditures and Revenue Generated							
Nairobi Centre for International Arbitration							
GROSS	53.00	123.00	138.00	170.00	87.50	85.71	64.51
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NET	53.00	123.00	138.00	170.00	87.50	85.71	64.51
SAGA 6: Crime Research Centre							
Current Expenditure	62.00	81.00	93.00	102.00	69.50	71.10	72.16
Compensation of employees	32.00	35.00	40.00	45.00	32.00	32.00	32.00
Grants and other Transfers	-	-	-	-	-	-	-
other Recurrent	30.00	46.00	53.00	57.00	37.50	39.10	40.16
capital Expenditure	-	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-	-
Capital grants to Government	-	-	-	-	-	-	-
Other development	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-
Total	62.00	81.00	93.00	102.00	69.50	71.10	72.16
Summary of the Expenditures and Revenue Generated							
Crime Research Centre							
GROSS	62.00	81.00	93.00	102.00	69.50	71.10	72.16
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NET	62.00	81.00	93.00	102.00	69.50	71.10	72.16
SAGA 7: National Anti-Corruption Campaign Steering Committee							
Current Expenditure	81.00	264.00	276.00	296.00	88.00	90.02	91.37
Compensation of employees	28.65	50.10	53.26	53.26	28.65	28.65	28.65

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Grants and other Transfers	-	-	-	-	-	-	-
other Recurrent	52.35	213.90	222.74	242.74	59.35	61.37	62.72
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-	-
Capital grants to Government	-	-	-	-	-	-	-
Other development	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-
Total	81.00	264.00	276.00	296.00	88.00	90.02	91.37
Summary of the Expenditures and Revenue Generated							
National Anti-Corruption Campaign Steering Committee							
GROSS	81.00	264.00	276.00	296.00	88.00	90.02	91.37
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NET	81.00	264.00	276.00	296.00	88.00	90.02	91.37
SAGA 8: Asset Recovery Agency							
Current Expenditure	10.00	33.00	60.00	80.00	19.50	19.95	20.25
Compensation of employees	-	10.00	20.00	35.00	-	-	-
Grants and other Transfers	-	-	-	-	-	-	-
other Recurrent	10.00	23.00	40.00	45.00	19.50	19.95	20.25
Capital Expenditure	-	-	-	-	-	-	-
Capital grants to Government	-	-	-	-	-	-	-
Other development	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-
Total	10.00	33.00	60.00	80.00	19.50	19.95	20.25
Summary of the Expenditures and Revenue Generated							
Asset Recovery Agency							
GROSS	10.00	33.00	60.00	80.00	19.50	19.95	20.25
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NET	10.00	33.00	60.00	80.00	19.50	19.95	20.25
Judges and Magistrates Vetting Board							
Current Expenditure	663.00	558.00	603.00	670.00	663.00	678.25	687.38
Compensation of employees	298.10	307.40	310.00	312.00	298.10	298.10	298.10
Grants and other Transfers	-	-	-	-	-	-	-
other Recurrent	364.90	250.60	293.00	358.00	364.90	380.15	389.28
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-	-
Capital grants to Government	-	-	-	-	-	-	-
Other development	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-
Total	663.00	558.00	603.00	670.00	663.00	678.25	687.38
Summary of the Expenditures and Revenue Generated							
Judges and Magistrates Vetting Board							
GROSS	663.00	558.00	603.00	670.00	663.00	678.25	668.42
AIA - Internally Generated Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NET	663.00	558.00	603.00	670.00	663.00	678.25	668.42
Grand Total	2,007.00	2,418.00	2,816.00	3,186.00	1,884.35	1,927.69	1,956.55
THE JUDICIARY							
SAGA 1: National Council for Law Reporting							
Current Expenditure	255.96	347.09	364.44	382.66	258.26	264.20	268.17
Compensation of Employees	105.90	119.98	125.98	132.28	119.98	123.58	127.29
Use of Goods and Services	111.44	196.62	204.93	213.50	100.28	106.30	111.61
Grants and Other Transfers	-	-	-	-	-	-	-
Other Recurrent	38.62	30.48	33.53	36.88	38.00	34.32	29.26
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Goods and Services	-	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total National Council for Law Reporting	255.96	347.09	364.44	382.66	258.26	264.20	268.17
Summary of the Expenditures and Revenue Generated							
GROSS	255.96	347.09	364.44	382.66	258.26	264.20	268.17
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net	255.96	347.09	364.44	382.66	258.26	264.20	268.17
SAGA 2: Political Parties Disputes Tribunal							

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Current Expenditure	10.00	42.01	44.11	46.32	11.09	11.35	11.52
Compensation of Employees							
Use of Goods and Services	10.00	42.01	44.11	46.32	11.09	11.35	11.52
Grants and Other Transfers	-	-	-	-	0	0	0
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Goods and Services							
Capital Grants to Government Agencies							
Other Development							
TOTAL Political Parties Disputes Tribunal	10.00	42.01	44.11	46.32	11.09	11.35	11.52
Summary of the Expenditures and Revenue Generated							
Political Parties Disputes Tribunal							
GROSS	10.00	42.01	44.11	46.32	11.09	11.35	11.52
AIA - Internally Generated Revenue	-	-	-	-			
SAGA 3: Auctioneers Licensing Board							
Current Expenditure	18.00	43.93	46.12	48.43	18.16	18.58	18.86
Compensation of Employees	-	-	-	-	0	0	0
Use of Goods and Services	18.00	43.93	46.12	48.43	18.16	18.58	18.86
Grants and Other Transfers	-	-	-	-			
Other Recurrent	-	-	-	-			
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Goods and Services							
Capital Grants to Government Agencies							
Other Development							
TOTAL Auctioneers Licensing Board	18.00	43.93	46.12	48.43	18.16	18.58	18.86
Summary of the Expenditures and Revenue Generated							
Auctioneers Licensing Board							
GROSS	18.00	43.93	46.12	48.43	18.16	18.58	18.858
AIA - Internally Generated Revenue	-	-	-	-			
SAGA 4: Education Tribunal							
Current Expenditure	3.50	50.00	52.50	55.13	3.53	3.61	3.67
Compensation of Employees	-	-	-	-	0	0	0
Use of Goods and Services	3.50	50.00	52.50	55.13	3.53	3.61	3.67
Grants and Other Transfers	-	-	-	-	0	0	0
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Goods and Services							
Capital Grants to Government Agencies							
Other Development							
TOTAL Education Tribunal	3.50	50.00	52.50	55.13	3.53	3.61	3.67
Summary of the Expenditures and Revenue Generated							
Education Tribunal							
GROSS	3.50	50.00	52.50	55.13	3.53	3.61	3.67
AIA - Internally Generated Revenue	-	-	-	-			
SAGA 5: HIV and AIDs Tribunal							
Current Expenditure	46.96	359.66	377.64	396.52	47.38	48.47	49.20
Compensation of Employees	-	-	-	-	0	0	0
Use of Goods and Services	46.96	359.66	377.64	396.52	47.38	48.47	49.20
Grants and Other Transfers	-	-	-	-	0	0	0
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	20.00	20.00	22.00	24.20	-	-	-
Acquisition of Goods and Services	-	-	-	-	0	0	0
Capital Grants to Government Agencies	-	-	-	-	0	0	0
Other Development	20.00	20.00	22.00	24.20	0	0	0
TOTAL HIV and AIDs Tribunal	66.96	379.66	399.64	420.72	47.38	48.47	49.20
Summary of the Expenditures and Revenue Generated							
HIV and AIDs Tribunal							
GROSS	66.96	379.66	399.64	420.72	47.38	48.47	49.20
AIA - Internally Generated Revenue	-	-	-	-			
SAGA 6: Business Premises Tribunal							
Current Expenditure	35.59	57.85	60.74	63.77	35.91	36.74	37.29

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Compensation of Employees	-	-	-	-	0	0	0
Use of Goods and Services	35.59	57.85	60.74	63.77	35.91	36.74	37.29
Grants and Other Transfers	-	-	-	-	0	0	0
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	-	18.00	19.80	21.78	-	-	-
Acquisition of Goods and Services							
Capital Grants to Government Agencies							
Other Development	-	18.00	19.80	21.78	0	0	0
TOTAL Business Premises Tribunal	35.59	75.85	80.54	85.55	35.91	36.74	37.29
Summary of the Expenditures and Revenue Generated							
Business Premises Tribunal							
GROSS	35.59	75.85	80.54	85.55	35.91	36.74	37.29
AIA - Internally Generated Revenue	-	-	-	-			
SAGA 7: Energy Tribunal							
Current Expenditure	7.49	50.00	52.50	55.13	7.56	7.73	7.85
Compensation of Employees	-	-	-	-	0	0	0
Use of Goods and Services	7.49	50.00	52.50	55.13	7.56	7.73	7.85
Grants and Other Transfers	-	-	-	-	0	0	0
Other Recurrent	-	-	-	-	0	0	0
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Goods and Services							
Capital Grants to Government Agencies							
Other Development							
TOTAL Energy Tribunal	7.49	50.00	52.50	55.13	7.56	7.73	7.85
Summary of the Expenditures and Revenue Generated							
Energy Tribunal							
GROSS	7.49	50.00	52.50	55.13	7.56	7.73	7.85
AIA - Internally Generated Revenue	-	-	-	-			
SAGA 8: Rent Restriction Tribunal							
Current Expenditure	9.07	100.95	105.99	111.29	16.07	16.44	16.69
Compensation of Employees	-	-	-	-	0	0	0
Use of Goods and Services	9.07	100.95	105.99	111.29	16.07	16.44	16.69
Grants and Other Transfers	-	-	-	-			
Other Recurrent	-	-	-	-			
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Goods and Services							
Capital Grants to Government Agencies							
Other Development							
TOTAL Rent Restriction Tribunal	9.07	100.95	105.99	111.29	16.07	16.44	16.69
Summary of the Expenditures and Revenue Generated							
Rent Restriction Tribunal							
GROSS	9.07	100.95	105.99	111.29	16.07	16.43961	16.68620415
AIA - Internally Generated Revenue	-	-	-	-			
SAGA 9: The Standards Tribunal							
Current Expenditure	14.40	200.92	210.97	221.51	14.53	14.86	15.09
Compensation of Employees	-	-	-	-			
Use of Goods and Services	14.40	200.92	210.97	221.51	14.53	14.86	15.09
Grants and Other Transfers	-	-	-	-			
Other Recurrent	-	-	-	-			
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Goods and Services							
Capital Grants to Government Agencies							
Other Development							
TOTAL Standards Tribunal	14.40	200.92	210.97	221.51	14.53	14.86	15.09
Summary of the Expenditures and Revenue Generated							
The Standards Tribunal							
GROSS	14.40	200.92	210.97	221.51	14.53	14.86	15.09
AIA - Internally Generated Revenue	-	-	-	-			
SAGA 10: National Environment Tribunal							
Current Expenditure	22.50	142.59	149.72	157.20	22.70	23.22	23.57
Compensation of Employees	-	-	-	-			
Use of Goods and Services	22.50	142.59	149.72	157.20	22.70	23.22	23.57

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Grants and Other Transfers	-	-	-	-			
Other Recurrent	-	-	-	-			
Capital Expenditure	16.00	20.00	22.00	24.20	-	-	-
Acquisition of Goods and Services							
Capital Grants to Government Agencies							
Other Development							
TOTAL National Environment Tribunal	38.50	162.59	171.72	181.40	22.70	23.22	23.57
Summary of the Expenditures and Revenue Generated							
National Environment Tribunal							
GROSS	38.50	162.59	171.72	181.40	22.70	23.22	23.57
AIA - Internally Generated Revenue	-	-	-	-			
SAGA 11: Cooperative Tribunal							
Current Expenditure	46.91	126.31	132.62	139.25	47.33	48.42	49.15
Compensation of Employees	-	-	-	-			
Use of Goods and Services	46.91	126.31	132.62	139.25	47.33	48.42	49.15
Grants and Other Transfers	-	-	-	-			
Other Recurrent	-	-	-	-			
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Goods and Services							
Capital Grants to Government Agencies							
Other Development							
TOTAL Cooperative Tribunal	46.91	126.31	132.62	139.25	47.33	48.42	49.15
Summary of the Expenditures and Revenue Generated							
Cooperative Tribunal							
GROSS	46.91	126.31	132.62	139.25	47.33	48.42	49.15
AIA - Internally Generated Revenue	-	-	-	-			
SAGA 12: Industrial Property Tribunal							
Current Expenditure	13.21	130.75	137.29	144.15	13.33	13.64	13.84
Compensation of Employees	-	-	-	-			
Use of Goods and Services	13.21	130.75	137.29	144.15	13.33	13.64	13.84
Grants and Other Transfers	-	-	-	-			
Other Recurrent	-	-	-	-			
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Goods and Services							
Capital Grants to Government Agencies							
Other Development							
TOTAL Industrial Property Tribunal	13.21	130.75	137.29	144.15	13.33	13.64	13.84
Summary of the Expenditures and Revenue Generated							
Industrial Property Tribunal							
GROSS	13.21	130.75	137.29	144.15	13.33	13.64	13.84
AIA - Internally Generated Revenue	-	-	-	-			
SAGA 13: Sports Disputes Tribunal							
Current Expenditure	6.02	74.62	78.35	82.27	6.07	6.21	6.31
Compensation of Employees	-	-	-	-			
Use of Goods and Services	6.02	74.62	78.35	82.27	6.07	6.21	6.31
Grants and Other Transfers	-	-	-	-			
Other Recurrent	-	-	-	-			
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Goods and Services							
Capital Grants to Government Agencies							
Other Development							
TOTAL Sports Disputes Tribunal	6.02	74.62	78.35	82.27	6.07	6.21	6.31
Summary of the Expenditures and Revenue Generated							
Sports Disputes Tribunal							
GROSS	6.02	74.62	78.35	82.27	6.07	6.21	6.31
AIA - Internally Generated Revenue	-	-	-	-			
SAGA 14: NCAJ							
Current Expenditure	384.38	394.38	403.60	403.60	387.84	396.76	402.71
Compensation of Employees	-	-	-	-			
Use of Goods and Services	384.38	394.38	403.60	403.60	387.84	396.76	402.71
Grants and Other Transfers	-	-	-	-			
Other Recurrent	-	-	-	-			

Economic Classification	Baseline Estimates	Estimates	Projected Estimates		Budget Allocation		
	2015/16	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Goods and Services							
Capital Grants to Government Agencies							
Other Development							
TOTAL NCAJ	384.38	394.38	403.60	403.60	387.84	396.76	402.71
Summary of the Expenditures and Revenue Generated							
NCAJ							
GROSS	384.38	394.38	403.60	403.60	387.84	396.76	402.71
AIA - Internally Generated Revenue	-	-	-	-			
TOTAL FOR JUDICIARY SAGAS	910.00	2,179.04	2,280.39	2,377.42	889.77	910.24	923.89
GRAND TOTAL FOR ALL SAGAS	3,756.90	6,148.86	7,012.04	7,758.39	3,621.42	3,704.67	3,759.83

3.4 Resource Allocation Criteria

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

The recurrent budget allocation was guided by the following criteria,

- A. Findings of program performance review for ongoing programs,
- B. Linkage of the programme with the Objectives of Second Medium Term Plan (2013 – 2017),
- C. Linkage to the Jubilee Administration flagship projects /interventions,
- D. Degree to which a programme addresses core poverty interventions,
- E. Degree to which the programme is addressing the core mandate of the MDAs,
- F. Expected outputs and outcomes from a Programme,
- G. Linkage of the programmes with other programmes,
- H. Cost effectiveness and sustainability of the program,
- I. Immediate response to the requirements and furtherance of the implementation of the Constitution,
- J. Provision for mandatory expenditures (e.g. rent & rates, subscriptions, utilities), and
- K. Affirmative action for new MDAs and emerging issues.

On the other hand, the capital budget allocation was guided by above criteria in addition to the following:

- a) Completion of on-going projects,
- b) GOK counterpart funding is supported by donor financing agreement,
- c) Project Concept Note provided,

- d) Basis for cost estimates – or evidence of how costs were arrived at, and
- e) Projects Committee approvals

Subject to each project fulfilling the last three parts of the criteria, the allocation of resource was prioritized on-going projects and the need to provide counterpart funding, where applicable.

CHAPTER 4

CROSS-SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

4.1 Cross-Sector Linkages

The GJLOS Sector is premised within the political pillar of the Kenya Vision 2030 and plays an important role in providing an enabling environment for political and social-economic development of the economy. The Sector is responsible for providing effective legal and policy framework for social-economic development. It ensures accountability and the rule of law. It promotes protection and attainment of progressive social-economic rights and full protection of civil and political rights. The Sector also enhances the attainment of the national values and principles of governance. In order to achieve the set goals and objectives, and ensure optimal resource utilization, the Sector will continue to harmonize, nurture and strengthen the existing cross Sector linkages.

4.1.1 Agriculture Rural and Urban Development (ARUD) Sector

Agriculture is the backbone of the Kenyan economy. The GJLOS Sector therefore ensures that there is appropriate legal and policy framework for administration and adjudication of issues. Further, the Sector promotes a secure environment for investment, production and development within the ARUD Sector.

4.1.2 Energy, Infrastructure and ICT (EII) Sector

The EII Sector plays a critical role in the development and growth of the economy. The GJLOS Sector works closely with the EII Sector to develop, implement and review legal and policy frameworks. In addition, the GJLOS Sector facilitates the development of policies and legislation for exploitation, exploration and export of energy resources and provides accountability in the utilization of the huge resource allocation to infrastructural development.

The GJLOS Sector requires infrastructural and technical support from the EII Sector to achieve its mandate. To improve on efficiency and effectiveness in service delivery, the Sector commits to implement the ICT policy and use ICT innovations.

4.1.3 General, Economic and Commercial Affairs (GECA) Sector

The GJLOS Sector facilitates the General, Economic and Commercial Affairs Sector (GECA) with an enabling environment for trade and investment, for economic growth and development. This includes 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 regional and international treaties, protocols and agreements.

4.1.4 Health Sector

GJLOS supports the Health Sector in ensuring justice, non-discrimination and respect of human rights. It also collaborates with the Health Sector in development of enabling legal framework in protection and attainment of social rights related to health, and rights of health workers. 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 Sector is critical to the Education Sector in terms of development and enforcement of laws, provision of security to learning institutions. 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. Education Sector plays an important role in curriculum development, generating the skills needed to facilitate the GJLOS Sector and sensitizing the public on governance and social development issues.

4.1.6 Public Administration and International Relations (PAIR) Sector

The Sector works closely with PAIR Sector 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 also ensures that there is protection of existence of independent commissions to enable them to discharge their mandate within the provided laws.

The Sector promotes international relations through signing, ratifying of conventions, treaties and protocols. Further, the Sector is partnering with the PAIR Sector in development of legal frameworks for the Sector including for devolved services, enforcement of the same laws and resource mobilization and allocation.

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, GJLOS Sector ensures inter alia compliance with Articles 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

The Sector supports the SPCR Sector in enforcing laws and policies to promote and protect social rights including eradicating negative cultural practices. 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

GJLOS Sector supports EPWNR Sector through the development and enforcement of policies and laws necessary for environmental protection, water and natural resource management and exploitation, exploration and export of natural resources (including carbon trading).

4.2 Emerging Issues for the GJLOS Sector

The Sector is faced with unique issues that have not been experienced in the past that require completely new counter strategies for the Government. The emerging issues are not unique to the Sector but affect its efficacy in discharging its mandates to the public. Some of the emerging issues for the Sector include the following:

4.2.1 Emerging Forms of Crime

Crime has become more complex and sophisticated. Therefore, it is critical to equip and retrain the officers on modern techniques and equipment in fighting crime and in handling offenders in areas of cyber-crime and other emerging forms of crime.

4.2.2 Technological Advancement

The application and use of technology in the electoral processes, procurement and financial management needs to be enhanced and institutionalized. Matters relating to compatibility, security, sustainability and appropriateness of the selected technology are, therefore, a major consideration for the Sector.

4.2.3 Emerging Forms of Terrorism

Terrorism is a global phenomenon with major consequences to the country and the Sector in particular. The evolution of terrorism has posed a challenge to the Sector in terms of new ways and modes of countering these emerging forms of terrorism affecting the country. New forms of terrorism are a threat to the country's stability such as bio terrorism. This calls for a programmatic response from the Sector.

4.2.4 New Legal Frontiers

Conflicts revolving around the discovery of natural resources, international organized crime, global changes in the legal environment, and ethics will necessitate the need for the Sector to undertake more stakeholder engagement. There is, therefore, need to provide for specialized training on matters relating to new legal frontiers. Some of the new legal frontiers issues include; surrogacy, transgender and impeachment of Deputy Governors.

4.2.5 Global Governance

The Institutions of global governance include, the United Nations, International Criminal Court and the World Bank. The Global Institutions have demarcated power to enforce compliance on legislation across the globe. As a respected member of the global community, Kenya will be required to comply with various policies and programmes arising out of the decisions of these international institutions. Compliance to these supra national laws will have social, economic and policy implications to the Sector.

4.2.6 Implementation of the Constitution

The mandate of CIC shall come to an end in the current financial year (2015/16). However, there is no policy direction as to which sub-sector will take up its current functions. The continuation of the implementation of the Constitution through another sub-sector will constrain the current resources.

4.3 Challenges

The Sector is faced with numerous of challenges emanating from within and without the Sector. The Sector is cognizance of the fact that these challenges require strategic interventions in form of resource allocations and policy shifts. It's against this backdrop that the Sector has identified the key sources of challenges to the Sector that need to be addressed during the implementation of its

programmes to the Kenyan Citizens. These challenges include the following:

4.3.1 Inadequate Budgetary Allocation

The resource envelope that has been allocated to the Sector is significantly far below the resource requirements. The insufficient resource allocation to the Sector has impacted negatively on the achievements of its mandates. This situation has led to accumulation of huge pending bills in some of the sub-sectors. The effectiveness of service delivery to citizens is highly dependent upon the financial resources allocated to the Sector that facilitates dissemination of its functions.

4.3.2 Polarity of Borders

Kenya is faced with inherent challenge of border polarity partly due to political instability in the neighboring countries. In particular, Kenya is experiencing security challenges especially from its border with Somalia and South Sudan due to Al-Shabaab terror threats, infiltration of illegal firearms and influx of refugees into the country.

4.3.4 Decentralization of Operations

There is a slow pace of decentralization of functions of the Sector to the counties. This is mainly due to limited financial and technical resources within the Sector subsequently affecting the efforts towards enhancing service delivery. The citizens are desirous of services being at their reach at the County level for enhanced accessibility.

4.3.5 Limited Civic Awareness on the Constitution

The majority of Kenyans are yet to internalize the provisions of the Constitution due to limited civic education. This makes it difficult for the people to identify violations and thus enable them to defend the Constitution.

4.3.6 Limited Public Awareness and Participation

There has been limited public participation in policy, legislative, planning and budget development process. Lack of adequate public participation framework impedes on the people of Kenya from exercising their constitutional right to participate and make decisions.

4.3.7 Inadequate Capacity

There is need to increase human resource with required technical skills and equipment in the Sector in order to adequately execute its mandate effectively and efficiently. In addition, the Sector is faced with a challenge in attracting, training and retaining skilled staff. The staff turnover within the Sector has been noted to be quite high and calls for review and harmonization of terms of service. This has partly led to loss of cases by the state with huge financial implications to the Government amongst other repercussions.

4.3.8 Weak Collaborations

There is 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. This has also led to some sub-sectors not achieving their mandates due to weak collaborations such as the

loss of cases by the State Law Office. Inadequate regional and international cooperation and collaboration strategies have impacted upon Sector efforts to respond to issues with regional and international dimensions.

4.3.9 Inadequate Housing Particularly for the Uniformed and Discipline Service

There is an acute shortage of decent housing which has negatively affected the performance of Public Officers in particular the uniformed and disciplined service. The welfare of these officers is critical towards improving their working conditions and subsequently their level of motivation which will enhance their performance.

4.3.10 Weak Data Management Systems

The Sector is deficient in mechanisms to facilitate the collection, analysis, storage, sharing and dissemination of key data and information, to inform efforts of stakeholders on all matters relating to the Sector. Inadequate automation and security of the data remains a challenge in efficient management of government records.

4.3.11 Regional Integration

The East African Community (EAC) has expanded and intensified its economic, political, social and cultural integration. This will require the Sector to enhance its capacity especially in the interpretation and enforcement of treaties between countries.

4.3.12 Disregard for Court Orders

The Sector has a mandate to promote the Rule of Law as enshrined in the Constitution. The continued disregard of court orders by institutions has resulted in slow dispensation of justice and enforcement of law posing a challenge to the Sector.

4.3.13 Drug Abuse and Trafficking

Cases of drug trafficking and abuse especially amongst teenagers and the youths have far escalated. There is notable increase in incidences of crime and other acts of lawlessness attributed to drug abuse. Kenya is a major transit route for human trafficking from neighbouring countries to other destinations. Limited treatment and rehabilitation services for persons with substance use disorders has led to relapse eroding the gains that have been made in the fight against drug abuse.

4.3.14 Radicalization of the Youth

The youth form the largest portion of Kenya's unemployed population. This has made them vulnerable to radicalization on promises of perceived economic benefits. This has led in an upsurge in crime and degradation of morals among the youth. Accordingly, the Sector's response to this challenge will be critical as it is cross-cutting.

4.3.15 Institutions Not Fully Operationalized

The Sector has some sub-sectors that are yet to reach the optimal level of operationalization. This has posed a challenge both at the Sector and sub-sector level due to the negative impact on service delivery to the citizens. These sub-sectors need to be supported through progressively increased budgetary allocations.

CHAPTER FIVE

CONCLUSION

The Sector is rooted within the political pillar of the Vision 2030, and provides services that span across administration of justice and maintenance of law and order. The Sector aims at guaranteeing every person in Kenya freedom from danger (protection from physical or direct violence), and freedom from fear (a sense of safety and overall well-being). Security is a key incentive for attracting investments as it provides an enabling environment for individuals and businesses to thrive. The economic growth and development anticipated in the Kenya vision 2030 can only be achieved and sustained in a peaceful, stable and secure environment.

The implementation of the Programmed-Based Budgeting (PBB) has brought about a paradigm shift towards mainstreaming of budget preparation, implementation, and focus on performance. The Sector has adopted a participatory budgeting approach through continuous engagement with stakeholders during the preparation, implementation, monitoring, and review process.

During the MTEF period 2012/13 - 2014/15, despite the challenges experienced, the Sector implemented key flagship programmes within the following thematic areas; legal and policy reforms, national security, enhancing institutional capacity, de-centralizing of services to the counties, leadership and integrity. The thematic areas and the flagship programmes will continue to be implemented during the MTEF period (2016/17-2018/19) for sustained economic growth and development.

The implementation of the Sector programmes is dependent upon various factors both within and without the Sector. The main factors include adequate allocation of resources, a seamless procurement process and timely release of exchequer. The financial resources from the National Treasury continue to be complimented by support from various development partners.

The Sector has made remarkable strides towards execution of its mandate owing to the support it continues to receive from the Government, donors and other stakeholders. In the next Medium Term Budget for the period 2016/17-2018/19, the Sector will draw from the lessons learnt in the past, challenges and emerging issues to ensure achievement of set targets. Flagship projects, ongoing programmes and affirmative action for MDAs were taken into consideration in the budgeting process.

CHAPTER SIX

RECOMMENDATIONS

To improve service delivery by the Sector, it is critical that the following recommendations be taken into account.

6.1 Enhanced Budgetary Allocations

The level of funding of the Sector's programmes should be sufficient in order to achieve the goals set out in the sub-sector's respective mandates. There should be sustained and structured effort to seek for programme funding from development partners to bridge the existing resource gap. In particular, the general election to be held in 2017 should be adequately funded.

The Funds established under the Constitution and other enabling law within the Sector should be operationalized e.g. Judiciary Fund.

6.2 Capacity Improvement

There is need to enhance human resource capacity across the Sector. This should be done through recruitment of additional staff and training especially on the emerging issues such as bio terrorism and cyber-crime. In addition, infrastructure development is emphasized with specific focus on housing for uniformed and disciplined forces, office space, prisons, operational equipment, and provision of relevant ICT infrastructure.

6.3 Legislative and Institutional Reforms

To enhance service delivery across the Sector, conflicting mandates within institutions should be harmonized. Further, there is need to enhance inter-agency linkages and accountability measures to ensure that the work of constitutional commissions complement each other in a value adding manner. In addition, the legal framework for the tribunals should be enhanced for smooth operations.

6.4 Increase Public Participation and Awareness

Programmes that enhance public awareness and participation in socio-economic, electoral, and political processes should be developed and promoted. Such programmes should further address awareness of security, human rights, national cohesion, corruption, integration and witness protection.

6.5 Decentralization of Services

There is need to establish structures to enable decentralization of key services within the Sector including legal representation, Judiciary, Office of the Attorney General, Office of the Director of Public Prosecutions, registration of companies, human rights violation reporting, Office of the Registrar of Political Parties, dispute management, witness protection.

6.6 Terms and Conditions of Service

There should be a review of terms and conditions of service to ensure competitiveness, attraction and retention of skilled staff. Resources should be provided to operationalize the car loan and civil service mortgage scheme.

6.7 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.

6.8 Operationalization of new MDAs

The institutions that are not fully operationalized should be prioritized in the Sector. These include Asset Recovery Agency, Nairobi Centre for International Arbitration and the Competence Authority amongst others.

6.9 Implement Sector Specific Austerity Measures

Any austerity measures to be imposed during the budget implementation period should be informed by Sector priority programmes. This is because blanket measures may interfere with the execution of core Sector programmes.

6.10 Implementation of the Constitution

There is need for a clear policy guideline to be issued as to where this programme will be anchored owing to the fact that the term of the CIC will end before the financial year 2016/17. This will ensure continuity of this key programme which is a constitutional requirement.

APPENDICES

ANNEX 1: Status of Ongoing Projects

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
1. STATE DEPARTMENT FOR INTERIOR														
Upgrade and annual maintenance of Civil Registration and Vital Statistics System (CRVSS)	Hass Plaza			23	23	July 2014	June 2015	June 2015	LAN for additional 17 CRD district offices installed	Deployment of CRVSS to 107 Registration Stations	100%	47	124	27
Installation of Network Infrastructure - Local Area Network (LAN) in CRD offices	civil registration offices: Gucha, Kwanza, Kilifi, Tana Delta, Kilindini, Wajir S, Laikipia West, Kyuso, Ruiru&Nandi Hills			19.6	19.6	2010	June 2014	June 2013	LAN for additional 17 CRD district offices installed	Deployment of CRVSS to 107 Registration Stations.	LAN Installed in all offices	0	47	19.6
2nd Generation ID card System (Onsite technical support, factory support services, consumables, Data integrity and system security)	National Registration Bureau NSSF Building			890	890	March 2015	June 2016	June 2016	Materials for production procured & maintenance of 2nd Generation ID Card system done	Materials for production procured & maintenance of 2nd Generation ID Card	Materials for production procured & maintenance of 2nd Generation ID Card system done	650	395	182

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
										system done				
Installation of LAN	20 sub-counties			22	22	January 2015	June 2015	June 2015	-	-	100%	-	-	22
Supply, installation and Commissioning of a Citizenship, Permanent Residence & Permit Management system	Nyayo House, 4th Floor			19.8	19.8	May 2015	June 2015	June 2015	-	-	70%	-	-	19.8
Supply, Installation, Configuration and Commissioning of a Network Monitoring Centre System	Nyayo House, 4th Floor			7.1	7.1	May 2015	June 2015	-	-	-	100%	-	-	7.1
Supply, Installation & Commissioning of a Unified Threat Management and Intrusion Prevention Firewall	Nyayo House, 4th Floor				13.5	May 2015	June 2015	-	-	-	100%	-	-	13.5
Upgrade of the Kenya Machine Readable Passport System to e-Passport Production	Nyayo House, 4th Floor			298	298	June 2015	June 2016	-	-	-	40%	-	-	150
Supply, Installation and Commissioning of Local Area	Kisumu Airport, Kisumu Regional			19.2	19.2	May 2015	June 2015	June 2015	-	-	100%	-	-	19.2

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Network and Wide Area Network in Regional and Passport Control Offices,	Offices, JKIA, Wilson Airport and Mombasa Regional Office													
Supply, Installation & Commissioning of an Electronic Queue Management System (EQMS)	Nyayo House, 4th Floor			14.9	14.9	May 2015	June 2015	June 2015	-	-	100%	-	-	14.9
CCTV Surveillance and Security Scanning For NyayoHse (Phase One)	Nyayo Hse Nairobi, Malaba and Lwakhakha border points			44.5	44.5	April 2014	June 2015	June 2015	-	-	100%	-	-	44.5
Maintenance of National Population Register (IPRS)	Nyayo House, 4th Floor			30.3	950		July 2014	June 2015	Data conversion & uploading done.	Business continuity plan procured & installation of disaster recovery site Phase I completed	100% (Installation of IPRS data support system, maintenance of servers and websites.	150	150	30.3
Construction of Border Control Points	Busia County			52.3	60.9	September 2010	2013	2013	95%	95%		16	16	-
	Kilifi office, Bahari			13	13	February 2014	2013	2013	100%	N/A		13	N/A	-

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
	Mbita, Homa Bay county			29.5	40	April 2009	2012	June 2012	100%	N/A		19.9	N/A	-
Construction of Border Control Points	Taveta County			40.6	40.6	April 2009	2013	2013				4	4	-
Construction of Border Control Points	Lunga Lunga, Kwale County											9.4	-	-
Construction of Border Control Points	Bungoma, Bungoma County			27.3	27.3	25/11/2012	2013	25/09/2013	100%	N/A		27.3	-	-
Construction of Border Control Points	Lwakhakha, Bungoma County			30	30	25/11/2012	2013	25/09/2013	100%	N/A		27.2	N/A	
Nyeri Ministerial Complex	Nyeri, County			44	60	2010/11	2012	2012	90%	100%		26		
Kisii Ministerial Complex	Kisii, Kisii County			24.6	30.6	2011/12	2013	2013	80%	95%		21.6	Nil	
DIRECTORATE OF CRIMINAL INVESTIGATIONS														
Supply Installation and Commissioning of (INO.) 20, 000L Underground fuel storage tank and one (INO) fuel dispenser and associated works.	Mazingira CID HQS.- Nairobi			2.5	24.8	29/11/12	March, 2013	March, 2013	1	N/A		2.5	Nil	
Supply, delivery, installation and commissioning of 1 no boiler, refurbishment of	CID Training school, boiler room south C Nairobi			4.2	4.2	Sep, 2013	June, 2014	Jan, 2014				Nil	4.2	

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Ino calorifier and boiler fuel system, associated accessories, piping, electrical and other associated building works.														
Security masonry perimeter wall and related features of electric fence	CID HQS. Mazingira			19	19	29.11.12	41426	March , 2013	100%	N/A		19	Nil	
Customization of special crime prevention unit offices	Nairobi Area and CID HQS			13	13	23/4/13	14-Jun	Dec,2 013	25%	100%		NIL	13	
APFIS	CID HQS.			350	350	14/10/2008	15-Jun	June, 2010	50%	75%		Nil		
Construction of a Forensic Laboratory	CID HQS.			1,690.60	1,800	03/01/2014	16-Jun	March 2016	N/A	15%		Nil	30	
GENERAL SERVICE UNIT PROJECTS														
Paint works for 260 no. Residential houses	GSU HQS – Ruaraka			19.9	19.9	09/03/2012	09/03/2012	March 2016	100 %	N/A		20	Nil	Nil
Upgrading of Fuel Point (Filling Station)	GSU HQS – Ruaraka			8.2	8.2	23/9/2013	23/9/2013	15/11/2013	75 %	100%		5.5	2.7	Nil
Procure install, test and commission electrical infrastructure	GSU Field Training Camp – Magadi			16.6	16.6	08/10/2012	08/10/2012	Complete	100 %	N/A		17	Nil	Nil
Construction and	GSU Field Training			16.7	16.7	17/6/2013	17/6/2013	20/12/2013	85 %	100%		9	7.7	Nil

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
commissioning of underground fuel tanks (3,000) litres	Camp – Magadi													
Construction of 5No. houses/bungalows for Senior staff	GSU Makinnon Camp			20	20	24/5/2012	24/5/2012	30/1/2013	100%			20	Nil	Nil
Construction of 16no. Two bedroom type “e” houses	GSU Chepchoina Camp Transnozia			72	73	15/10/2012	15/10/2012	16/09/2013	60%	100%		40	33	Nil
Rehabilitation of camps security lighting system	GSU HqsRuaraka			20	20	28/06/2013	28/06/2013	24/10/2013	100%	N/A		20	Nil	Nil
Construction of a new main gate and guard house adjacent to the eastern by-pass	GSU Training school Embakasi			13.6	13.6	09/09/2012	09/09/2012	20/02/2013	60%	100%		14	Nil	Nil
Upgrading of a defective medium voltage (MV) board	GSU Training school Embakasi			9	9	17/5/2012	17/5/2012	28/09/2012	90%	100%	N/A	7	2	Nil
Supply installation, testing and commissioning of a 500kva Generator	GSU Field Training Camp - Magadi			17.6	17.6	24/06/2012	24/06/2012	28/10/2012	100%	-		17.6	Nil	Nil
Construction of an underground water tank (50cm ³)	GSU Field Training Camp- Magadi			1	1	04/02/2012	04/02/2012	25/06/2012	100%			1	Nil	Nil
NATIONAL GOVERNMENT ADMINISTRATION AND FIELD SERVICES' PROJECTS (CONSTRUCTION OF ADMINISTRATION OFFICES)														
Kangema sub-county hqs.	Muranga county			71		29/4/2010	30/6/2015			90%	-	15	3	9

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Mathira east sub-county hqs.	Nyeri county			30	71	04/04/2011	04/04/2011			90%	-	10	4	4
Mukurweini sub-county hqs.	Nyeri county			55	30	02/02/2008	07/12/2014			90%	-	8	4	6
Mathoiya sub-county	Muranga county			30	55	29/4/2010	14/6/2013			60%		8	4	6.5
Mirangine sub-county hqs.	Muranga county			45	30	06/07/2010	19/9/2013		-	45%		5	5	7
Nyandarua north sub-county hqs.	Nyandarua county			43.2	-	27/6/2011	27/5/2012		10%	15%	45%	10	5	2.5
Tana delta sub-county hqs.	Tana river county			27.3	43.2	04/09/2010	24/5/2011		-	90%		3.6	3	2.5
Kaloleni sub-county hqs.	Kilifi county			35	-	05/10/2013	30/6/2015		-	30%	95%	10	4	13
Mwingi west sub-county (Migwani) hqs.	Kitui county			51	-	27/5/2013	24/6/2014		25%	45%	50%	17	5	2.5
Maara sub-county hqs.	Meru county			45	51				10%	15%	-	10	4	Nil
Imenti south sub-county hqs.	Meru county			50	45	22/4/2009	30/6/2016		10%	96%	-	10	4	6
Athi River sub-county hqs.	Machakos county			40	50	15/3/2013	09/09/2013			Stalled at 30%		10	5	Nil
Tseikuru sub-county hqs.	Kitui county			78	40	14/7/2011	29/12/2011		50%	50%		Nil	6	2.5
Kilungu sub-county hqs.	Makueni county			46	78	2010				90%	100%	1.3	3	3
Lafey sub-county hqs.	Mandera county			33	35	20/4/2013	30/6/2014		10%	40%	55%	7	4	2.5
Banisa sub-county hqs.	Mandera county			36	33	05/07/2013	30/6/2014		-	5%	15%	Nil	4	2.5
Bondo sub-county hqs.	Siaya county			58.6	36	13/5/2009	13/5/2010			90%	90%	15	5	2.6

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		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
South Gucha sub-county hqs.	Kisii county			45	58.6	21/1/2009	06/02/2010			90%		10	5	3
Borabu sub-county hqs.	Nyamira county			33.8	45	06/12/2014	13/6/2015		-	10%	20%	Nil	2.9	3
Nakuru North (Bahati) sub-county hqs.	Nakuru county			40.5	38.8	05/10/2013	30/6/2014		9%	30%	42%	8	4	9.6
Marakwet West sub-county hqs.	Elgeyo-Marakwet county			45.2	40.5	04/05/2010			15%	60%	85%	10	4	2.5
Isinya sub-county hqs.	Kajiado county			45.2	45.2	19/3/2013	30/6/2014		10%	30%	40%	10	4	2.5
Cheptais sub-county hqs.	Bungoma county			30	45.2	18/6/2012				10%	15%	10	5	2.5
Samia sub-county hqs.	Busia county			15	30	20/7/2013	30/9/2016		-	45%	-	5	4	3
Kasarani sub-county hqs.(construction of perimeter fence)	Nairobi city county			4.3	15				-	-	100%	Nil	Nil	1.6
Kahuro sub-county hqs.	Muranga county			7.3	4.3	03/01/2015						Nil	Nil	2.5
Tetu sub-county hqs.	Nyeri county			18.3		June, 2011						3.8	Nil	2.5
Limuru sub-county hqs.	Kiambu county			46		2009						10	4	4.3
Lari sub-county hqs.	Kiambu county			30		2009						Nil	Nil	Nil
Gatundu south sub-county hqs.	Kiambu county			38.4	32	2011						0.3	Nil	Nil
Lungalunga divisional hqs	Msambweni sub-county.			7	38.4				-	-	45%	Nil	Nil	2
Matuga sub-county hqs.	Kwale county				7							3	3	2

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Taitaveta county hqs.	Taitaveta county											Nil	Nil	10
Tana river county hqs.	Tana river county											Nil	Nil	1.4
Mukaa sub-county hqs.	Makueni county			10					45%	-	60%	4	Nil	1.8
Kitui west sub-county hqs.	Kitui county				10							1.5	5	1
Yatta sub-county hqs.	Machakos county											2.5	Nil	1.5
Imenti north sub-county hqs.	Meru county											4.5	4.5	2.7
Tharaka north sub-county hqs.	Tharakanit hi county			49.8					-			Nil	6	2.5
Habaswein sub-county hqs.	Wajir county				49.8							4	Nil	2.5
Tarbaj sub-county hqs.	Wajir county											7	1	Nil
Buna sub-county hqs.	Wajir county											4	Nil	2
Ugenya sub-county hqs.	Siaya county			38								2	1.4	2.5
Kenya sub-county hqs.	Kisii county											5	Nil	3.5
Nyamira North sub-county hqs.	Nyamira county											Nil	Nil	2.2
North Masaba sub-county hqs.	Kisii county			28								6	4	4.2
Loitoktok sub-county (lenkism dos office)	Kajiado county			6.3		14-Jun	14-Oct		-	-	100%	Nil	Nil	8
Londiani sub-county hqs.	Kericho county			15.1	8				45%	45%	100%	6	Nil	9.1

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Bungoma east sub-county hqs.	Bungoma county				15.1							2.4	Nil	2.4
Butula sub-county hqs.	Busia county											Nil	Nil	3
Bumula sub-county hqs.	Bungoma county											5	Nil	1.3
Tigania east	Meru county			85		03/09/2010				50%		10	Nil	Nil
KENYA POLICE SERVICE PROJECTS														
Taru police station8/	Kwale			70	56	2010/11	2014/15	2014/15			100%	Nil	Nil	56
West park police housing	Nairobi city county			1.4	1.4	2008/09	2014/15	2014/15			90%	Nil	Nil	1.2
Meru police station administration block	Imenti north			51.3	51.3	2011/12	2015/16	2015/17			90%	Nil	Nil	13.7
Mbale police administration block	Vihiga			73	73	2010/11	2014/15	2014/15			85%	Nil	Nil	51.7
Nyamarambe Police Administration block	Gucha			6	6	2012/2013	2014/15	2014/15			99%			6
Ugunja police housing project-staff houses	Siaya			60	60	2010/11	2015/16	2015/17			85%			22.23
Kaimosi police housing project	Nandi north			175	175	2010/11	2014/15	2014/15			80%			130.5
Kondele police administration block	Kisumu			52.2	52.2	2010/11	2014/15	2014/15			80%			36.4
Kikuyu police housing project	Kiambu			74.1	74.1	2010/11	2014/15	2014/15			80%			51.3
Mwingi police housing	Mwingi			76.9	76.9	2008/09	2014/15	2014/15			80%			63.4

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Kamulu police housing project	Kangundo			61.5	61.5	2010/11	2014/15	2014/15			90%			33.9
Thika police housing project	Thika			72.6	72.6	2010/11	2014/15	2014/15			80%			55.7
Gaitu police housing project	Imenti central			60.7	60.7	2010/11	2014/15	2014/15			85%			42.9
Oyugis police administration block	Rachuonyo			54.3	54.3	2010/11	2014/15	2014/15			60%			30.9
Sigomere police housing project-staff houses	Siaya			62.6	62.6	2010/11	2014/15	2014/15			98%			62.6
Giaki police housing project	Meru			111.5	111.5	2010/11	2015/16	2015/17			50%			26
Ugunja police housing project	Siaya			59.9	59.9	2010/11	2014/15	2014/15			85%			22.3
Ugunja police administration block	Siaya			67.7	67.7	2010/11	2014/15	2014/15			95%			16
Nkubu police administration block	Imenti south			44.3	44.3	2010/11	2014/15	2014/15			100%			44.3
Kenya police administration block	Gucha			5	5	2010/11	2014/15	2014/15			100%			5
Kainuk police housing project	Turkana south			128.6	128.6	2010/11	2014/15	2014/15			100%			112.7
Cherangani police housing project	Kitale			78.7	78.7	2010/11	2014/15	2014/15			51%			28
Chemlingot police housing project	Pokot east			217.2	217.2	2010/11	2014/15	2014/15			15%			5
Kamukunji police housing project	Nairobi			93.4	93.4	2006/07	2014/15	2014/15			85%			86.8
Pangani police housing project	Nairobi			58.5	58.5	2006/07	2014/15	2014/15			100%			58.5

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		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Ngong police housing project	Nairobi			109.9	109.9	2007/08	2013/14	2013/14			100%			61.7
Lumakanda police administration block	Lugari			73.1	73.1	2010/11	2013/14	2013/14			100%			61.7
Kapsokwony police administration block	Mt. Elgon			60.9	60.9	2010/11	2014/15	2014/16			85%			50.4
Laisamis police housing project	Marsabit			105.4	105.4	2010/11	2016/17	2016/17			25%			14
Kangema police housing project	Muranga			60.8	60.8	2007/08					70%			54.5
Othaya police housing project	Nyeri			59.1	59.1	2007/08					70%		53.7	Nil
Karatina police housing project	Mathira			79.7	79.7	2011/12	2016/17	2016/17			23%		8.3	
Kagaa police housing project	Nyandarua north			79.2	79.2	2011/12					20%		8.3	
Makupa	Mombasa			61.4	61.4	2010/11	2015/16	2015/17		60%				23.9
Hola	Tana river			122.5	122.5	2010/11	2014/15	2014/16		40%				24.7
Buna	Wajir north			158.4	158.4	2011/12	2015/16	2015/17			35%			24.3
Balambala	Garissa			148.6	148.6	2011/12	2014/15	2014/16		65%				27
Kapu police line Embakasi	Nairobi			152.4	152.4	2008/09	2013/14	2013/14		45%				75
Presidential escort camp Nairobi	Nairobi			41.2	41.2	2008/09	2013/14	2013/14		40%				20.2
Presidential escort re-roofing of 9 no. Type e	Nairobi			14	14	2010/11	2013/14	2013/14		100%				13

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
blocks of flats														
Administration block & officers' mess at Kps police hqs.	Nairobi			173.2	173.2	2011/12	2014/15	2014/15		100%				54.5
ASTU housing units	Nairobi			157.6	157.6	2011/12	2014/15	2014/15			100%			151.6
ADMINISTRATION POLICE SERVICE PROJECTS														
Construction of warehouse	APTC			39.9	39.9	2012/13	2014/15	2014/15	30%	50%	90%	10	9.5	20
Construction of accommodation facilities	APTC			169	169	2013/14		2014/15		55%	55%		35	30
Construction of inpatient ward	APTC			12.3	12.3	2007/08	2014/15	2014/15	60%	60%	60%	Nil	Nil	Nil
Prop.2 no. Three storey barracks	APTC			59	59	2005/06	2014/15	2014/15	20%	20%	20%	Nil	Nil	Nil
Prop; underground bulk fuel tank	APTC			4.97	4.97	2006/07	2014/15	2014/15	20%	20%	20%	Nil	Nil	Nil
Prop; 2 no. Three storey blocks of 24 units flat and a mess	APTC			14.24	14.24	2006/07	2014/15	2014/15				Nil	Nil	Nil
Proposed completion of the mess	APTC			211,	211	2012/13			20%	28%		Nil	Nil	Nil
Borehole	SGB			3.5	3.5	2012/13			10%	10%	10%	Nil	Nil	Nil
Construction of residential house units	SGB			20	20	2012/13			20%	28%		Nil	Nil	Nil
Construction of armoury	RDU			16	16	2013/14						Nil	Nil	Nil

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		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Construction of presidential dais	RDU			60	60	2011/12	2014/15	2014/15	46%	46%	46%		10	
Construction of lecture rooms 2 storey blocks	APTC			14.24	14.24	2006/07						Nil	Nil	Nil
Construction of armoury	RDU			60	60	2011/12			46%	46%	46%	Nil	Nil	Nil
2. STATE DEPARTMENT FOR COORDINATION OF NATIONAL GOVERNMENT														
KENYA PRISONS SERVICE														
Borstal Institutions- Construction of Building(Construction of Ablution block, Classroom block, Perimeter Wall, Gate Lodge, Watch towers, Electrical Works)				350	400	01/01/08	30/06/2017	30/06/2013	20%	25%	80%	35	29.346	137
Establish a water treatment plan, water reticulation, erect 500m perimeter fence and modernise Kenya Prisons shooting range	PSTC			100	100	02/07/14	30/06/15	30/06/15	-	-	100%	-	-	100
Refurbishment of six residential flats	Langata			81.67	81.67	02/07/14	30/06/2015	30/06/2015	-	-	100%	-	-	81.67
Purchased 10 VHF handset radio calls, 10				275	275	02/07/14	30/06/2015	30/06/2015	-	-	100%	-	-	275

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		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
VHF top set boxes,10 walkthrough metal detectors, 300 handheld metal detectors,														
Improvement of security in Shimo La Tewa,				5	5	10/09/14	30/06/15	30/06/15	-	-	100%	-	-	5
Improvement of security in Kilifi				2.5	5	10/09/14	30/06/15	30/06/15	-	-	100%	-	-	2.5
Improvement of security in Malindi				5	5	10/09/14	30/06/15	30/06/15	-	-	100%	-	-	5
Improvement of security in Hindi				2.5	5	10/09/14	30/06/15	30/06/15	-	-	100%	-	-	2.5
Improvement of security in Nyeri				5	5	10/09/14	30/06/15	30/06/15	-	-	100%	-	-	5
Improvement of security in Naivasha				5	5	10/09/14	30/06/15	30/06/15	-	-	100%	-	-	5
Improvement of security in Kamiti Main				5	5	10/09/14	30/06/15	30/06/15	-	-	100%	-	-	5
Construction of Gatelodge Nyeri main				3	3	01/07/12	30/06/14	30/06/13	50%	100%	-	1.5	1.5	-
Septic Tank Maralal Prison				3	3	01/07/12	30/06/14	30/06/13	50%	100%	-	1.5	1.5	-
Septic Tank Eldama Ravine				3	3	01/07/12	30/06/14	30/06/13	50%	100%	-	1.5	1.5	-
drilling of borehole	yatta prison			5	5	01/07/12	30/06/14	30/06/13	100%	-	-	5	-	-
drilling of borehole	Wajir Prison			5	5	01/07/12	30/06/14	30/06/13	100%	-	-	5	-	-
														1.5

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Water supply	Bungoma Prison			3	3	01/07/12	30/06/14	30/06/13	50%	100%	-	1.5	1.5	-
Construction of Adm. block	Embu Women			5	5	01/07/12	30/06/14	30/06/13	25%	50%	-	1.75	1.75	
Construction of Kitchen	Garissa Main			4	4	01/07/12	30/06/14	30/06/13	50%	50%	-	2	2	
Construction of Water Tank	Naivasha Main			6	6	01/07/12	30/06/14	30/06/13	50%	75%	75%	3	1.5	
Construction of Prisoners ward	Kwale Prison			3	3	01/07/12	30/06/14	30/06/13	-	100%	-	-	3	
Construction of Prisoners ward Bomet Prison				3	3	01/07/12	30/06/14	30/06/13	50%	100%	-	1.5	1.5	-
Construction of Prisoners ward Embu Women				3	3	01/07/12	30/06/14	30/06/13	50%	100%	-	1.5	1.5	-
Construction of Prisoners wards Kericho Medium				5	5	01/07/12	30/06/14	30/06/13						
Construction of Prisoners ward Wundanyi Prison				3	3	01/07/12	30/06/14	30/06/13	50%	100%	-	1.5	1.5	-
Construction of Prisoners ward Meru Prison				5	5	01/07/12	30/06/14	30/06/13	100%	-	-	5	-	-
Construction of Prisoners ward Busia Prison				3	3	01/07/12	30/06/14	30/06/13	50%	100%	-	1.5	1.5	-
Construction of Prisoners ward				6	6	01/07/12	30/06/14	30/06/13	50%	75%	75%	3	1.5	1.5

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Kajiado Prison														
Construction of Prisoners ward Sotik Prison				4	4	01/07/12	30/06/14	30/06/13	50%	100%	-	2	2	-
Construction of Prisoners ward Kilifi Prison				3	3	01/07/12	30/06/14	30/06/13	50%	100%	-	1.5	1.5	-
Construction of Prisoners ward Kisii main				11	11	01/07/12	30/06/14	30/06/13	60%	100%	-	8	3	-
Construction of Prisoners ward Kisumu Medium				4	4	01/07/12	30/06/14	30/06/13	50%	100%	-	2	2	-
Construction of Prisoners ward Naivasha Medium				3	3	01/07/12	30/06/14	30/06/13	50%	100%	-	1.5	1.5	-
Construction of Prisoners wards Marimanti Prison				3	3	01/07/12	30/06/14	30/06/13	50%	100%	-	1.5	1.5	-
Construction of Prisoners ward Machakos Prison				5	5	01/07/12	30/06/14	30/06/13	25%	50%	-	1.75	1.75	-
Construction of Prisoners wards Kilgoris Prison				3	3	01/07/12	30/06/14	30/06/13	50%	100%	-	1.5	1.5	-
Completion of prisoners wards Yatta Prison				7	7	01/07/12	30/06/14	30/06/13	50%	100%	-	3.5	3.5	-
Completion of prisoners ward Thika Main Prison				5	5	01/07/12	30/06/14	30/06/13	50%	100%	-	2.5	2.5	-
Completion of prisoners wards Kibos Medium				3	3	01/07/12	30/06/14	30/06/13	50%	100%	-	1.5	1.5	-

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Completion of prisoners wards Mwingi Prison				3	3	01/07/12	30/06/14	30/06/13	50%	100%	-	1.5	1.5	-
Construction of residential houses Langata				9.6	9.6	01/07/12	30/06/14	30/06/13	50%	75%	75%	4	2	-
Construction of residential houses Kamiti Main				9.6	9.6	01/07/12	30/06/14	30/06/13	50%	75%	75%	4	2	-
Construction of residential houses Kamiti M/S				9.6	9.6	01/07/12	30/06/14	30/06/13	50%	75%	75%	4	2	-
Construction of residential houses Kamiti YCTC				3.2	3.2	01/07/12	30/06/14	30/06/13	100%	-	-	3.2	-	-
Construction of residential houses Nairobi Medium Security				9.6	9.6	01/07/12	30/06/14	30/06/13	50%	75%	75%	4	2	-
Construction of residential houses P.S.T.C				12.8	12.8	01/07/12	30/06/14	30/06/13	50%	75%	-	6	6	-
Construction of residential houses Embu Main				9.6	9.6	01/07/12	30/06/14	30/06/13	50%	75%	75%	4	2	-
Construction of residential houses Embu Women				3.2	3.2	01/07/12	30/06/14	30/06/13	100%	-	-	3.2	-	-
Construction of residential houses MachakosMain				9.6	9.6	01/07/12	30/06/14	30/06/13	50%	75%	75%	4	2	-

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Construction of residential houses Machakos Women				9.6	9.6	01/07/12	30/06/14	30/06/13	50%	75%	75%	4	2	-
Construction of residential houses Meru Main				3.2	3.2	01/07/12	30/06/14	30/06/13	100%	-	-	3.2	-	-
Construction of residential houses Meru Women				3.2	3.2	01/07/12	30/06/14	30/06/13	100%	-	-	3.2	-	-
Construction of residential houses Kitui				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Uruku				9.6	9.6	01/07/12	30/06/14	30/06/13	50%	75%	75%	4	2	-
Construction of residential houses Isiolo				3.2	3.2	01/07/2012	30/06/14	30/06/13	100%	-	-	3.2	-	-
Construction of residential houses Marsabit				9.6	9.6	01/07/12	30/06/14	30/06/13	50%	75%	75%	4	2	-
Construction of residential houses Moyale				3.2	3.2	01/07/12	30/06/14	30/06/13	100%	-	-	3.2	-	-
Construction of residential houses Kangeta				9.6	9.6	01/07/12	30/06/14	30/06/13	50%	75%	75%	4	2	-
Construction of residential houses Makueni				3.2	3.2	01/07/12	30/06/14	30/06/13	100%	-	-	3.2	-	-
Construction of residential houses Mwingi				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Maara				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Construction of residential houses Mutomo				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Yatta				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Marimanti				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Chuka				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Garissa				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Garissa Medium				6.4	6.4	01/07/2012	30/06/2014	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Mandera				6.4	6.4	01/07/2012	30/06/2014	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Wajir				6.4	6.4	01/07/2012	30/06/2014	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Kisumu Main				9.6	9.6	01/07/2012	30/06/2014	30/06/13	50%	75%	75%	4	2	-
Construction of residential houses Kisumu Women				6.4	6.4	01/07/2012	30/06/2014	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Kisumu medium				6.4	6.4	01/07/2012	30/06/2014	30/06/13	30%	60%	-	2	2	-
Construction of residential houses				6.4	6.4	01/07/2012	30/06/2014	30/06/13	30%	60%	-	2	2	-

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
KisiiMain														
Construction of residential houses Homa bay				6.4	6.4	01/07/2012	30/06/2014	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Rachuonyo				6.4	6.4	01/07/2012	30/06/2014	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Kilgoris				6.4	6.4	01/07/2012	30/06/2014	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Kibos Main				6.4	6.4	01/07/2012	30/06/2014	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Kibos Medium				3.2	3.2	01/07/12	30/06/14	30/06/13	100%	-	-	3.2	-	-
Construction of residential houses Migori				3.2	3.2	01/07/12	30/06/14	30/06/13	100%	-	-	3.2	-	-
Construction of residential houses Migori Women				3.2	3.2	01/07/12	30/06/14	30/06/13	100%	-	-	3.2	-	-
Construction of residential houses Kisii Women				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Siaya				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Nyamira				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Construction of residential houses Kehancha				9.6	9.6	01/07/12	30/06/14	30/06/13	50%	75%	75%	4	2	-
Construction of residential houses Kakamega Main				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Kakamega Women				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Bungoma				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Shikusa S.S				9.6	9.6	01/07/12	30/06/14	30/06/13	50%	75%	75%	4	2	-
Construction of residential houses Shikusa B.				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Vihiga				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Busia				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Nyeri main				9.6	9.6	01/07/12	30/06/14	30/06/13	50%	75%	75%	4	2	-
Construction of residential houses Nyeri Women				3.2	3.2	01/07/12	30/06/14	30/06/13	100%	-	-	3.2	-	-
Construction of residential				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
houses T/falls														
Construction of residential houses Muranga				9.6	9.6	01/07/12	30/06/14	30/06/13	50%	75%	75%	4	2	-
Construction of residential houses Maranjau				3.2	3.2	01/07/12	30/06/14	30/06/13	100%	-	-	3.2	-	-
Construction of residential houses Kerugoya				9.6	9.6	01/07/12	30/06/14	30/06/13	50%	75%	75%	4	2	-
Construction of residential houses Thika				3.2	3.2	01/07/12	30/06/14	30/06/13	100%	-	-	3.2	-	-
Construction of residential houses Kiambu				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Nyandarua				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Ruiru				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Nyeri M/S				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Mwea				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Oljorok				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses T/falls				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Construction of residential houses Thika Women				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Shimo Main				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Shimo Medium				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Shimo Women				6.4	6.4	01/07/12	30/06/14	30/06/13	50%	75%	75%	4	2	-
Construction of residential houses Kwale				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Kilifi				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Malindi				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Hola				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Manyani				6.4	6.4	01/07/2012	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Kaloleni				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Wundanyi				9.6	9.6	01/07/12	30/06/14	30/06/13	50%	75%	75%	4	2	-
Construction of residential houses Voi				3.2	3.2	01/07/12	30/06/14	30/06/13	100%	-	-	3.2	-	-

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Remand														
Construction of residential houses Hindi				9.6	9.6	01/07/12	30/06/14	30/06/13	50%	75%	75%	4	2	-
Construction of residential houses Taveta				3.2	3.2	01/07/12	30/06/14	30/06/13	100%	-	-	3.2	-	-
Construction of residential houses Kingorani				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Naivasha Main				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Naivasha Medium				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Nakuru Main				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Nakuru Women				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Eldoret Main				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Eldoret Women				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Kitale Main				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Construction of residential houses Kitale M/S				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Kitale annex				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Kitale women				9.6	9.6	01/07/12	30/06/14	30/06/13	50%	75%	75%	4	2	-
Construction of residential houses Kapsabet				6.4	6.4	01/07/2012	30/06/2014	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Ngeria				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Kapenguria				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Lodwar				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Kericho Main				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Kericho women				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Kericho				9.6	9.6	01/07/12	30/06/14	30/06/13	50%	75%	75%	4	2	-
Construction of residential houses Athi/river				3.2	3.2	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Construction of residential houses Maralal				9.6	9.6	01/07/12	30/06/14	30/06/13	50%	75%	75%	4	2	-
Construction of residential houses Rumuruti				3.2	3.2	01/07/12	30/06/14	30/06/13	100%	-	-	3.2	-	-
Construction of residential houses Kajiado				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Nanyuki				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Kabarnet				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Narok				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Eldama ravine				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Bomet				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Tambach				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of residential houses Sotik				6.4	6.4	01/07/12	30/06/14	30/06/13	30%	60%	-	2	2	-
Construction of new prison Loitoktok				300	360	01/07/2013	30/06/18	30/06/18	-	20%	-	-	24.38	-
Construction of Dining hall				5	7	01/07/12	30/06/18	30/06/13	50%	-	-	2.5	-	-
Construction of Dining hall Kamiti				5	7	01/07/12	30/06/18	30/06/13	50%	-	-	2.5	-	-

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Construction of Dining hall Nairobi Remand				5	7	01/07/12	30/06/18	30/06/13	50%	-	-	2.5	-	-
Construction of Dining hall Embu				5	7	01/07/12	30/06/18	30/06/13	50%	-	-	2.5	-	-
Construction of Dining hall Machakos				5	7	01/07/12	30/06/18	30/06/13	50%	-	-	2.5	-	-
Construction of Dining hall Garrisa				5	7	01/07/12	30/06/18	30/06/13	50%	-	-	2.5	-	-
Construction of Dining hall Mandera				5	7	01/07/12	30/06/18	30/06/13	50%	-	-	2.5	-	-
Construction of Dining hall Kisumu				5	7	01/07/12	30/06/18	30/06/13	50%	-	-	2.5	-	-
Construction of Dining hall Kibos				5	7	01/07/12	30/06/18	30/06/13	50%	-	-	2.5	-	-
Construction of Dining hall Homabay				5	7	01/07/12	30/06/18	30/06/13	50%	-	-	2.5	-	-
Construction of Dining hall Kisii				5	7	01/07/12	30/06/18	30/06/13	50%	-	-	3.5	-	-
Construction of Dining hall Naivasha				5	7	01/07/12	30/06/18	30/06/13	50%	-	-	3.5	-	-
Construction of Dining hall Nakuru				5	7	01/07/12	30/06/18	30/06/13	50%	-	-	2.5	-	-
Construction of Dining hall Kitale				5	7	01/07/12	30/06/18	30/06/13	50%	-	-	2.5	-	-
Construction of Dining hall Eldoret				5	7	01/07/12	30/06/18	30/06/13	50%	-	-	2.5	-	-
Construction of Dining hall				5	7	01/07/12	30/06/18	30/06/13	50%	-	-	2.5	-	-

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Narok														
Construction of Dining hall Bungoma				5	7	01/07/12	30/06/18	30/06/13	50%	-	-	2.5	-	-
Construction of Dining hall Shikusa				5	7	01/07/12	30/06/18	30/06/13	50%	-	-	2.5	-	-
Construction of Dining hall Nyeri				5	7	01/07/12	30/06/18	30/06/13	50%	-	-	3.5	-	-
Construction of Dining hall Mwea				5	7	01/07/12	30/06/18	30/06/13	50%	-	-	2.5	-	-
Construction of Dining hall Thika				5	7	01/07/12	30/06/18	30/06/13	50%	-	-	2.5	-	-
Construction of Dining hall Malindi				5	7	01/07/12	30/06/18	30/06/13	50%	-	-	2.5	-	-
Construction of Dining hall Kwale				5	7	12	30/06/18	30/06/13	50%	-	-	2	-	-
Construction of Dining hall Busia				5	7	01/07/12	30/06/18	30/06/13	30%	-	-	1.5	-	-
Construction of Biogas Kamiti				19.49	19.49	01/07/13	30/06/14	30/06/16	-	70%	-	-	17.24	-
Construction of biogas Nairobi Remand				7.68	7.68	01/07/13	30/06/14	30/06/16	-	70%	-	-	6.64	-
Construction of Biogas Bungoma				12.93	12.93	01/07/13	30/06/14	30/06/16	-	10%	-	-	3.93	-
Construction of Biogas Shimo Main				12.43	12.43	01/07/13	30/06/14	30/06/16	-	80%	-	-	11.53	-
Construction of Biogas Malindi				12	12	01/07/13	30/06/14	30/06/16	-	50%	-	-	5	-

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Construction of Biogas Manyani				12	12	01/07/13	30/06,14	30/06/16	-	50%	-	-	5	-
PROBATION DEPARTMENT														
Construction of probation Girls hostel, Siaya				105.2	56.7	2010-11	2015/16	2016/17	50%	65%	85%	12.0	15.0	8.2
Construction of Probation office, msambweni				10.5	7.5	2013-14	2015/16	2016/17	55%	70%	85%	-	3.0	3.0
Construction of Probation office, Muranga East				24.5	14.0	2012-13	2015/16	2016/17	25%	40%	55%	-	5.0	4.5
Construction of Probation office, Makueni				13.5	10.5	2013-14	2015/16	2016/17	25%	40%	55%	-	3.0	1.6
Construction of Probation office, Turkana West (Kakuma)				12.5	9.5	2013-14	2015/16	2016/17	55%	70%	85%	-	3.0	1.5
Construction of Probation office, Nyeri Central				12.5	9.5	2013-14	2015/16	2016/17	55%	70%	85%	-	3.0	2.5
Construction of probation office, Kisauni				10.5	7.5	2013-14	2015/16	2016/17	55%	70%	85%	-	3.0	1.5
Construction of probation office, Kapsabet (Nandi)				11.2	9.5	2013-14	2015/16	2016/17	25%	40%	55%	-	1.7	3.0
Construction of Probation office, Nyandarua S. (Engineer)				10.5	7.5	2013-14	2015/16	2016/17	55%	70%	85%	-	3.0	1.5
3. OFFICE OF THE ATTORNEY GENERAL AND DEPARTMENT OF JUSTICE														
Ultra Modern Library & Moot Court	Karen, Nairobi	100 %	NIL	489	600	16.08.13	2018/2019	September 2016	-	5%	12%	-	30	45

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
GJLOS PROGRAMME	Cooperative House, Nairobi	20%	80%	1,400	1,400	2.1.14	2018/19	December 2018	-	25%	50%		300	300
Acquisition and Refurbishment of office space	Nairobi Mombasa Kisumu Nakuru Eldoret Nyeri Garissa Kakamega	100%			57	August 2016	June 2017							
Development of a nation-wide M&E system for monitoring Legal aid services	Nairobi centred but nation-wide	100%			65	July 2016	September 2016							
Establish 4 toll-free call centres	Nairobi	100%		10	July 2016	Sept.2016								
Automation of companies registry	Nairobi	100%			600		Dec 2018		-	-	10%	-	-	95
Refurbishment of remaining floors in Sheria house & field offices	Nairobi and field offices	100%			150		Dec 2017		20%	30%	30%	30	20	10
4. THE JUDICIARY														
Migori court	Migori			31.50	39.30	4.10.2012	02.09.2013	07.10.2013	80% Complete	95% complete	completed	20.00	20.00	10.00
Naivasha court	Naivasha			36.80	42.40	-	complete	complete	Phase I complete	complete	complete	30.00	12.40	
Narok court	Narok			20.50	61.00	-	-	-	Phase I complete	Phase I complete	Phase II tendering process	25.00	21.00	

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
											begun			
Busia court	Busia			162.70	-	-	-	complete	90% complete	complete	complete	100.00	0.00	0
prefabricated courts	Bomet			81.70	81.70	15.01.2013	15.07.2015	4.10.2013	Tendering complete	75% complete	75% complete	-	40.00	41.70
prefabricated courts	Othaya			81.70	81.70	15.01.2013	18th April 2014	31.10.2013	Tendering complete	70% complete	80% complete	-	-	
	Marimanti			81.70	81.70	15.01.2013	18th April 2014	1.11.2013	Tendering complete	50% complete	60% complete	-	-	
	Wanguru			81.70	81.70	15.01.2013	18th April 2014	4.11.2013	Tendering complete	40% complete	60% complete	-	-	
prefabricated courts	Garsen			99.90	99.90	23.01.2013	25.09.2013	15.11.2013	Tendering complete	35%	65%	-	-	
	Tawa			99.90	99.90	23.01.2013	26.09.2013	22.12.2013	Tendering complete	65%	70%	-	-	
	Runyenjes			99.90	99.90	23.01.2013	13.11.2013	30.11.2013	Tendering complete	15%	55%	-	-	
Rehabilitated Court	Kangema			49.00	49.00	8/7/2013	30/6/2015		-	-	100%	-	-	38.50
Rehabilitated Court	Kitui			65.00	65.00	6/12/2013	25/11/2014		-	-	100%	-	-	55.50

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Rehabilitated Court	Engineer			90.00	90.00	1/1/2014	31/12/2015		-	-	10%	-	-	8.50
Rehabilitated Court	Chuka			120.00	120.00	1/1/2014	31/12/2015		-	-	23%	-	-	15.00
Rehabilitated Court	Kiambu			90.00	90.00	1/1/2014	25/11/2014		-	-	95%	-	-	8.3.00
Rehabilitated Court	Molo			90.00	90.00	1/1/2014	31/12/2015		-	-	15%	-	-	38.50
Rehabilitated Court	Vihiga			120.00	120.00	1/1/2014	31/12/2015		-	-	0	-	-	13.30
Rehabilitated Court	Nyando			90.00	90.00	1/1/2014	31/12/2015		-	-	3%	-	-	8.30
Rehabilitated Court	Oyugis			90.00	90.00	1/1/2014	31/12/2015		-	-	4%	-	-	8.30
Rehabilitated Court	Nyamira			120.00	120.00	1/1/2014	31/12/2015		-	-	15%	-	-	13.30
Rehabilitated Court	Tamu			80.00	80.00	1/1/2014	31/12/2015		-	-	21%	-	-	8.30
Refurbishment of Court	Mombasa COA			46.90	46.90	30/10/14	30/6/2016	-	-	-	20%	-	-	58.90
Refurbishment of Court	Nyeri			34.50	34.50	2/2/2015	12/8/2015	-	-	-	90%	-	10.00	24.50
Refurbishment of Court	Malindi			28.70	28.70	18/6/2014	19/9/2014				99%			28.70
Refurbishment of Court	Kakamega			34.60	34.60	23/6/2015	28/2/2016				0			34.60
Refurbishment of Court	Rongo			7.00	7.00	5/2/2015	23/6/2015				75%			7.00

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Refurbishment of Court	Isiolo			5.50	5.50	30/12/2014	30/6/2015				85%			5.50
Refurbishment of Court	Kabarnet			8.00	8.00	18/12/2014	30/6/2015				90%			8.00
Refurbishment of Court	Kilgoris			9.00	9.00	19/12/2014	23/6/2015				80%			9.00
Refurbishment of Court	Kilungu			5.90	5.90	18/12/2014	2/6/2015				95%			5.90
Refurbishment of Court	Kwale			4.80	4.80	30/3/2015	25/5/2015				75%			4.80
Refurbishment of Court	Limuru			8.10	8.10	14/11/2014	6/2/2015				100%			8.10
Refurbishment of Court	Maseno			4.80	4.80	1/7/2014	30/6/15				50%			4.80
Refurbishment of Court	Tigania			12.80	12.80	4/12/2014	4/1/2015				85%			12.80
Refurbishment of Court	Wajir			4.20	4.20	1/2/2015	30/5/2015				100%			4.20
Construction of Court	Embu			229.40	229.40	4/12/14	15/09/2016	-	-	-	25%	-	-	60.00
Refurbishment of Court	Busia			25.90	25.90	18/12/14	12/2/2015	-	-	-	60%	-	-	26.00
Construction of Court	Nakuru			9.50	10.10	4/12/14	24/4/2015	-	-	-	75%	-	-	13.00
Construction of Court	Kitale			23.70	23.70	28/5/2015	30/11/2015				Phase 1-85% Phase 2-25%			25.00

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Construction of Court	Nkubu			85.90	85.90	19/12/2014	30/06/2016				10%			85.90
Construction of Court	Hamisi			44.30	44.30	4/12/14	3/11/2015	-	-	-	75%	-	-	35.00
Construction of Court	Siaya			350.00	350.00	1/7/2015	30/6/2017				0			350.00
Construction of Court	Iten			9.30	9.30	19/05/15	30/6/2016	-	-	-		-	-	9.50
Refurbishment of Court	Meru			13.90	13.90	20/2/15	30/6/2016	-	-	-	90%	-	-	14.40
Refurbishment of Court	Kerugoya			21.10	21.10	16/01/15	30/6/2016	-	-	-	80%	-	-	21.10
Refurbishment of Court	Kisii			29.50	29.50	2/2/15	30/06/2015	-	-	-	85%	-	-	30.00
Construction of Court	Butali			32.70	32.70	16/2/15	9/3/2016	-	-	-	40%	-	-	25.00
Construction of Court	Mpeketoni			34.40	34.40	10/3/15	30/10/2015	-	-	-	50%	-	-	35.00
Construction of Court	Mandera			107.00	107.00	20/2/15	15/11/2016	-	-	-	40%	-	-	60.00
Construction of Court	Port Victoria			46.60	46.60	3/2/15	15/2/2016	-	-	-	55%	-	-	25.00
Construction of Court	Eldama-Ravine			65.60	65.60	4/2/15	3/3/2016	-	-	-	40%	-	-	35.00
Construction of Court	Eldoret			38.10	38.10	16/1/15	30/6/2016	-	-	-	Phase 1 - 100% Phase 2- 25%	-	-	38.00

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)			
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15	
Construction of Court	Kigumo			94.20	94.20	1/7/2015	30/6/2016				20%			94.20	
On-going construction	Lodwar			814.80	814.80	30/9/2013	stalled				stalled				
On-going construction	Kisumu			556.00	556.00	1/7/2006	Completed				100%			100.00	
Refurbishment of Court	Homa Bay			8.20	8.20	16/1/15	30/6/2015	-	-	-	100%	-	-	8.00	
5. ETHICS AND ANTI-CORRUPTION COMMISSION															
Construction of office premises	Nairobi			195	195	2012/13	2014/15	2014/15			0	7.5			
Purchase of office premises	Nairobi			1100	1100	JULY 2013	2016/17	2016/17		0			0	277.6	
Wealth Declaration Project	Nairobi			27	27	JULY 2012	JUNE 2013		100%			27			
OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS															
Refurbishment of Decentralized Offices Various Counties	<ul style="list-style-type: none"> • Kisumu • Muranga • Wajir • Homabay (Mbita) • Samburu • Migori • Kisii • Tharaka Nithi • Makueni • Baringo • Ogembo • Turkana • Kilifi • Bomet 			64	64	2014/15	2014/15	2014/15				100%			67

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
	<ul style="list-style-type: none"> • Siaya • Kwale • West Pokot • Kajiado • Malindi • Marsabit • Thika • Voi • Nakuru • Nyamira • Mombasa 													
Refurbishment of Decentralized Offices Various Counties	<ul style="list-style-type: none"> • Voi • Homabay • Kitale • Bungoma • Narok • Embu • Nyamira • NSSF Building 19th floor Eastern wing 			34	34	2013/14	2013/14	2013/14	100%					
Refurbishment of Decentralized Offices Various Counties	<ul style="list-style-type: none"> • NSSF Building Block A Mezzanine floor • Malindi • Nakuru • Kisumu • Bungoma • Meru • Kitale 			27	27	2012/13	2012/13	2012/13	100%					

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
	<ul style="list-style-type: none"> • Eldoret • Embu • Murang'a • Homa Bay 													
6. INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION														
office block and MPH.	Daadab Constituency			19	19	Nov-14		16/3/15			Complete			19.00
office block & MPH	Tarbaj constituency			22	22	Sep-15					0%			10.00
office block & MPH	Fafi constituency			23	23	Aug-15		30/10/15			80%			23.00
Completion work- Mbalambala constituency	Mbalambala constituency.			5	5	Jul-15		20/08/15			Complete			5.00
Office block & MPH	Wajir West constituency			17	17	Apr-15		30/6/15			Complete			17.00
Completion of Office Block and MPH	Nyando Constituency			5	5	Sept 2014		Oct 2014		85%	Complete		5.00	5.00
Completion of Office Block and MPH	Kasupul Kabondo Const.			6	6	Sept 13	June 2014			85%	complete		6.00	
Completion of Kisii Regional Office and MPH	Kisii			11	11	Dec 2013	July 2014	Oct 2014		100%			11.00	
Completion of Office Block and MPH	Ijaara Const.			11	11	Sept 13	June 2014	Jan 2014		100%			11.00	
Completion of Office Block -	Tharaka Const.			3	3	Sep 13	June 2014	October 2014		70%	complete		3.00	

Project	Location	Financing		Contract Cost - Ksh. Million	Expected final cost - Ksh. Million	Contract Date	Expected completion date	Contract completion date	Completion Stage			Budget Provision (Ksh. Million)		
		GO K	Donor						2012/13	2013/14	2014/15	2012/13	2013/14	2014/15
Construction of Office Block and MPH	Rongai const.			12	12	Sept 2013	June 14	Dec 2014		75%	complete		12.00	
Construction of Office Block and MPH	Mbambala const.			16	16	Oct 2013	June 2014	Aug 2014		95%	Complete		16.00	

ANNEX 2: Projects Resource Allocation

<i>GJLOS CAPITAL PROJECTS BUDGET: ANNEX 2</i>																						
	PROJECTS NAME	Estimated project cost (Kshs Million)	Cumulative Expenditure (Kshs Million)	2015/2016 Allocation (Kshs Million)	Project Status				Priority (rate between 1 and 5, where 1= low priority & 5= highest priority)													
									Ongoing	New	Pipeline	1	2	3	4	5						
	INTERIOR																					
	VOTE NO: 1021																					

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 2

	PROJECTS NAME	Estimate d project cost (Kshs Million)	Cumulative Expenditure (Kshs Million)	2015/2016 Allocation (Kshs Million)	Project Status			Priority (rate between 1 and 5,where 1= low priority & 5= highest priority)						
								Ongoing	New	Pipeline	1	2	3	4
	PROGRAMME: POLICING SERVICES													
1	Construction of 12No 'E' flats & Admin Block-(Giaki P/Station) Meru	111	54	30	X									x
2	Proposed Kenya police station (Kenya Division)-Kisii	6	5	1	X									x
3	Proposed construction of Admin block at Oyugis Police Station Homa Bay	54	27	10	X									x
4	Construction of 1 No Block of 16No units type E flat (Hola Police Station)-Tana River	122	33	60	X									x
5	Construction of 12No Type 'E' flats & Admin Block-(Gaitu P/Station)-Meru	61	46	10	X									x
6	Proposed Nyamarambe Police Station (within Gucha South Division)-Kisii	7	7	1	X									x
7	Completion of 1 No Admin Block-(Meru P/Station)-Meru	54	42	10	X									x
8	Proposed construction of 24No. Type E flats housing units. (Mwingi)- Kitui	77	75	1	X									x
9	Construction of Admin Block and 12 No Type E flats at Laisamis P/Station-Marsabit	105	11	20	X									x
10	Proposed construction of 12 No. housing type E flats at Makupa Police Station-Mombasa	52	22	5	X									x
11	Proposed construction of 1 No. Administration block at Tot Police Station – Elgeyo Marakwet	9	4	5	X									x
12	Proposed Construction of Admin Block-Kondele Police Station- Kisumu	52	47	4	X									x
13	Proposed construction of 16 No. type E housing units –Cherengany Police lines Trans Nzoia	79	44	10	X									x
14	Proposed 1No Block of flats comprising 12No units and 1No Block of 4No units type E, Admin block and Civil works at Chemolingot Police Station-Baringo	169	10	20	X									x
15	Erection and Completion of 1No Admin block at Mbale Police Station- Vihiga	73	63	9	X									x
16	Proposed erection and completion of 1 No. Admin block Kapsokwony Police Station-Bungoma	61	53	5	X									x
17	Proposed admin Block at Ugunja Police Station-Siaya	68	31	10	X									x
18	Proposed Erection and Completion of 1No block of 12 No type E flats at Ugunja police Station- Siaya	60	51	7	X									x
19	Proposed admin Block at Sigomere Police Station-Siaya	62	49	12	X									x
20	Proposed Erection of 1No block of 12 No type E flats at Kagaa Police Station-Nyandarua	79	5	50	X									x
21	Proposed erection and Completion of 2No blocks of 12No type E flats and 1No admin Block at Kaimosi Police Station-Nandi	151	139	10	X									x

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 2

	PROJECTS NAME	Estimate d project cost (Kshs Million)	Cumulative Expenditure (Kshs Million)	2015/2016 Allocation (Kshs Million)	Project Status			Priority (rate between 1 and 5, where 1= low priority & 5= highest priority)							
									Ongoing	New	Pipeline	1	2	3	4
22	Proposed Erection and Completion of 1No block of 12No units type E flats and Admin Block at Kamulu KBC P/Station-Machakos	61	31	10	X										x
23	Construction of 12 No. housing type E flats in Thika–Kiambu	73	8	20	X										x
24	Proposed constructions of barracks, classrooms and staff houses at KPC Kiganjo	140	-	20	X										x
25	Construction of equipment store at Lamu Police Station	9	-	9	X										x
26	Proposed construction of 12No. type E flats plus 1No. Admin block at Mbalambala Police Station-Garissa	149	46	30	X										x
27	Stalled projects at Kamukunji, Pangani and Central Police	182	-	-	X										x
28	Construction of NPS Hospital along Mombasa Road including hospital apparatus	2,000	-	-			X								x
29	Repairs & Refurbishments of 290 no. existing Police Stations Countrywide	500	-	-			X								x
30	Construction of 20,000 housing Unit on a PPP Basis	54,800	-	-			X								x
31	Proposed construction of additional 5 more levels at Annex building KPS HQRS	250	-	-			X								x
32	Construction of modern Armoury at KPC	70	-	-			X								x
33	Construction of Biogas plant at KPC	12	-	-			X								x
34	Drilling of a borehole at the West Park-Nairobi	10	-	-			X								x
35	Acquiring of training ground for KPC in laikipia county (Mgogodo)	240	-	-			X								x
36	Expansion of driving school at Ngong	70	-	-			X								x
37	Refurbishment of Vigilance House	50	-	-			X								x
38	Proposed construction of Modern Police Station at Nyamache Police Station	100	-	-			X								x
39	Proposed construction of Modern Police Station at Kahawa Sukari Police Station	200	-	-			X								x
40	Proposed construction of Modern Police Station at Nyodia Police Station, Naivasha	100	-	-			X								x
	Sub-totals	60,529	902	378											
	1.2. ADMINISTRATION POLICE SERVICE														
41	Proposed construction of warehouse at APTC Embakasi	40	23		X										x
42	Construction of In- patient dispensary at APTC Embakasi	12	5		X										x
43	Proposed accommodation facilities at APTC Embakasi	169	97		X										x
44	Prop. 2 no. three storey barracks at APTC Embakasi	59	-		X										x
45	Prop. Underground bulk fuel tank at APTC Embakasi	5	-		X										x
46	Prop recruits mess at APTC Embakasi	68	19		X										x
47	Construction of lecture room's 2 storey block at APTC Embakasi	14	-		X										x
48	Proposed completion of the additional facilities [mezzanine] at APTC Embakasi	211	141		X										x

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 2

	PROJECTS NAME	Estimate d project cost (Kshs Million)	Cumulative Expenditure (Kshs Million)	2015/2016 Allocation (Kshs Million)	Project Status			Priority (rate between 1 and 5, where 1= low priority & 5= highest priority)							
								Ongoing	New	Pipeline	1	2	3	4	5
49	Construction of perimeter wall, gate house and canopy at APTC Embakasi	9	2		X										x
50	Construction of two storey lecture halls at APTC Embakasi	14	2		X										x
51	Proposed construction of armoury at REPU Kitui	60			X										x
52	Proposed construction of library at APSSC Emali	8	-		X										x
53	Proposed construction of Lecture hall at APSSC Emali	13	-		X										x
54	Proposed construction of guard room at APSSC Emali	4	-		X										x
55	Construction of Dias in at APSSC Emali	7	2		X										X
56	Drilling of borehole at SGB Nairobi	4	2		X										X
57	Proposed installation of surveillance (security) at SGB Nairobi	38	6		X										X
58	Proposed construction of 24 residential units at SGB Nairobi	68	12		X										X
59	Construction of Administration block at RDU-Base Camp Embakasi	15			X										X
60	Proposed water connection at Apssc Emali	70					X								X
61	Hostels at Apssc Emali	0					X								X
62	Construction of proper Sewage at Apssc Emali	100					X								X
63	Construction of Hostel at kibiko driving school	100					X								X
64	Construction of Dining hall at kibiko driving school	50					X								X
65	Construction of Class rooms at kibiko driving school	60					X								X
66	Construction of modern Kitchen at kibiko driving school	10					X								X
67	Construction of motor at RDU base camp vehicle yard	10					X								X
68	Fuel Pump Station at RDU base camp	8					X								X
69	Office Block at RDU base camp	10					X								X
70	Constructions of Residential houses at RDU base camp	100					X								X
71	Upgrading of electricity power supply at APTC	24					X								X
72	Construction of 32 Residential houses at APTC	150					X								X
73	Construction of masonry perimeter fence at APTC	20					X								X
74	Construction of 32 Residential houses at SGB	150					X								X
	Sub-totals	1,682													
	1.3. DIRECTORATE OF CRIMINAL INVESTIGATIONS														
75	Equipping the National Forensic Laboratory	1,200			X										X
76	Bomb Suits (EOD 3)	37			X										X
77	Specialized Bomb Truck (1)	92					X								X
78	Acquisition of Security Surveillance Systems (CCTV)	75					X								X

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 2																					
	PROJECTS NAME	Estimate d project cost (Kshs Million)	Cumulative Expenditure (Kshs Million)	2015/2016 Allocation (Kshs Million)	Project Status			Priority (rate between 1 and 5,where 1= low priority & 5= highest priority)													
									Ongoing	New	Pipeline	1	2	3	4	5					
79	Procurement of Criminal case management solutions for DCI investigation units	1,500					X														X
80	Refurbishing of DCI training school	80					X														X
81	Construction of new DCI training complex at the training school	100					X														X
82	Construction of new county & sub county investigation offices	200					X														X
83	Refurbishment of all sub county offices	100					X														X
84	Construction of concrete security perimeter wall around DCI Hqs compound with associated security and electrical mechanical features	300					X														X
85	Proposed security wall enhancement at ATPU offices with related features of CCTV & mechanical works	50					X														X
86	Procurement of new PABX IP based telecommunication system at the DCI	30					X														X
87	Proposed construction of parking bays inside & outside the DCI hqs	400					X														X
88	Proposed Pitch Reroofing of DCI Hqs at Mazingira Bocks D-F to stem rain filtering through flat roofs.Proposed Internal Repainting of DCI Hqs curtains and signage.	30					X														X
89	Proposed Landscaping of DCI Hqs compound and construction of security patrol Road along Perimeter wall and related civil works.	200					X														X
90	Proposed drilling & equipping of a bore-hole at the DCI hqs	5					X														X
91	Proposed construction of petrol/diesel station canopy & associated electrical & mechanical works	10					X														X
92	Proposed refurbishment of DCI motor vehicle workshop to concrete carpeting and 2No service pits	20					X														X
93	Construction of police housing facilities at eh DCI headquarters, training school & other spaces to accommodate 3538 officers who are currently not housed.	150					X														X
94	Proposed construction of Motor Vehicle Exhibit Warehouse	10					X														X
95	Upgrade of old LAN network cabling for DCI Headquarters	40					X														X
96	Sub-totals	4,629																			
97	1.4. General Paramilitary Unit																				
98	Proposed constructions of barracks, classrooms and staff houses at GSU Embakasi	51	25	24	X																X
99	Proposed constructions of barracks, classrooms and staff houses at GSU Magadi	94	-	-	X																X

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 2

	PROJECTS NAME	Estimate d project cost (Kshs Million)	Cumulative Expenditure (Kshs Million)	2015/2016 Allocation (Kshs Million)	Project Status			Priority (rate between 1 and 5, where 1= low priority & 5= highest priority)					
					Ongoing	New	Pipeline	1	2	3	4	5	
100	Proposed construction of additional floor to existing administration block at GSU Headquarters-Ruaraka	23	-	-			X						X
101	Installation of low and high level water tanks at GSU Chepchoina Camp	12	-	10			X						X
102	Drilling and equipping of a borehole at GSU field training camp-Magadi	9	-	-			X						X
103	Construction of a cold room at GSU field training camp-Magadi	4	-	-			X						X
104	Comprehensive rehabilitation/overhaul of water treatment plant at GSU Recce company Base camp-Ruiru	20	-	-			X						X
105	Rehabilitation of staff quarters GSU state house camp- Nairobi	20	-	-			X						X
106	Comprehensive refurbishment of residential houses and sewerage at GSU Mombasa camp-Kizingo	20	-	-			X						X
107	Rehabilitation of existing bore hole at GSU Mombasa camp	6	-	-			X						X
108	Construction of Masonry perimeter wall at GSU Headquarters main camp	32	-	-			X						X
109	Construction of 6No. watch towers at GSU main camp and drive in camp	19	-	-			X						X
110	Rehabilitation of residential houses at Millennium quarters GSU training school-Embakasi	20	-	-			X						X
111	Renovation of Residential houses at GSU Drive –In Camp	35	-	-			X						X
112	Construction of a warehouse at GSU Headquarters	25	-	-			X						X
113	Construction of a modern kitchen and Dining Hall.	50	-	-			X						X
114	Construction of a block of flats for 60 senior officers (facilitators)	90	-	-			X						X
115	Construction of masonry perimeter fence along Eastern Bypass (Phase II) at GSU Training School – Embakasi.	19	-	-			X						X
116	Construction of a standard computer lab at GSU Training School – Embakasi.	25	-	-			X						X
117	Upgrading of existing shooting range and construction of a new one at FTC Magadi	30	-	-			X						X
118	Construction of quarter guard and 800 metres walls way at the new main gate along the Eastern Bypass at GSU Training School.	25	-	-			X						X
119	Re-carpeting of internal roads at GSU Recce Coy	30	-	-			X						X
120	Construction of underground bulk fuel storage tanks (40,000 litres diesel and 10,000 litres petrol) at GSU Mackinon	15	-	-			X						X
121	Rehabilitation of residential houses at GSU Kibera Camp	23	-	-			X						X

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 2

	PROJECTS NAME	Estimate d project cost (Kshs Million)	Cumulative Expenditure (Kshs Million)	2015/2016 Allocation (Kshs Million)	Project Status			Priority (rate between 1 and 5,where 1= low priority & 5= highest priority)						
								Ongoing	New	Pipeline	1	2	3	4
122	Paint Works to staff quarters at GSU Training school – Embakasi	20	-	-			X							X
123	Construction of ablution block at GSU Recce Company	6	-	-			X							X
124	Construction of staff quarters at GSU FTC Magadi	80	-	-			X							X
125	Paint works to residential houses (Phase II) at GSU Headquarters Main Camp	20	-	-			X							X
126	Construction of fly over from Drive In to Main Camp at GSU Headquarters.	50	-	-			X							X
127	Construction of dining hall at GSU FTC Magadi	25	-	-			X							X
128	Re-carpeting of internal roads and workshop yard at GSU headquarters	50	-	-			X							X
129	Drilling and equipping of a borehole at GSU Chepchoina camp-Trans-Nzoia County	9	-	-			X							X
	Sub-totals	957	25	34										
	Total Policing Services	67,796	926	412										
	2. NATIONAL GOVERNMENT ADMINISTRATION AND FIELD SERVICES													
	CONSTRUCTION OF SUB-COUNTY COMMISSIONERS OFFICES:													
130	Mathira east	30	27	4	X									X
131	Mukurweini	50	49	4	X									X
132	Mathioya	46	32	7	X									X
133	Kaloleni	35	24	10	X									X
134	Tetu	18	6	9	X									X
135	Imenti South	61	42	6	X									X
136	Nyandarua North	43	42	1	X									X
137	Marakwet West	39	34	5	X									X
138	Lari	39	32	7	X									X
139	Taveta	54	10	8	X									X
140	Samia	15	15	4	X									X
141	Nyamira North	5	2	3	X									X
142	Kajiado	4	2	2	X									X
143	Nakuru North	40	22	8	X									X
144	Mwingi West	51	19	10	X									X
145	Cheptais	30	13	6	X									X
146	Buna District	12	6	6	X									X

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 2

	PROJECTS NAME	Estimate d project cost (Kshs Million)	Cumulative Expenditure (Kshs Million)	2015/2016 Allocation (Kshs Million)	Project Status			Priority (rate between 1 and 5, where 1= low priority & 5= highest priority)						
								Ongoing	New	Pipeline	1	2	3	4
147	Banisa	36	7	7	X									X
148	Borabu	34	6	8	X									X
149	Lafey	33	17	10	X									X
150	Butula	16	3	6	X									X
151	Tigania West	62	39	10	X									X
152	Isinya	27	17	6	X									X
153	Nandi East	44	19	6	X									X
154	Ndhiwa	55	33	6	X									X
155	Nyandarua West	24	-	9	X									X
156	Tana Delta	48	33	6	X									X
157	Tigania East	76	44	12	X									X
158	Imenti North	13	7	6	X									X
159	Mogotio	12	-	8	X									X
160	Othaya	63	-	9	X									X
161	Habaswein	41	39	11	X									X
162	Kiambaa	46	-	10	X								x	
163	Narok North	45	-	10	X								x	
164	Makindu	5	-	4		X							x	
165	Mandera West	3	-	3		X							x	
166	Nyandarua West	0	-	0		X							x	
167	Narok South	1	-	1		X							x	
168	Kinango	5	-	3		X							x	
169	Mwingi Central	8	-	7		X							x	
170	Magarini	30	-	-			X							X
171	Mwatate	30	-	-			X							X
172	Kwale	30	-	-			X							X
173	Kisauni	30	-	-			X							X
174	Likoni	30	-	-			X							X
175	Lower Yatta	30	-	-			X							X
176	Mutomo	30	-	-			X							X
177	Mbooni West	30	-	-			X							X
178	Moyale	30	-	-			X							X

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 2

	PROJECTS NAME	Estimate d project cost (Kshs Million)	Cumulativ e Expenditu re (Kshs Million)	2015/2016 Allocation (Kshs Million)	Project Status			Priority (rate between 1 and 5,where 1= low priority & 5= highest priority)				
					Ongo ing	New	Pipel ine	1	2	3	4	5
179	Loyangalaini	30	-	-			X					X
180	Chalbi	30	-	-			X					X
181	Merit	30	-	-			X					X
182	Machakos	30	-	-			X					X
183	Kisasi	30	-	-			X					X
184	Ikutha	30	-	-			X					X
185	Kiharu	30	-	-			X					X
186	Kahuro	30	-	-			X					X
187	Kandara	30	-	-			X					X
188	Mwea West	30	-	-			X					X
189	East Pokot	30	-	-			X					X
190	Kuresoi	30	-	-			X					X
191	Gilgil	30	-	-			X					X
192	Konoin	30	-	-			X					X
193	Chepalungu	30	-	-			X					X
194	Koibatek	30	-	-			X					X
195	Baringo North	30	-	-			X					X
196	Keiyo South	30	-	-			X					X
197	Bomet	30	-	-			X					X
198	Mumias	30	-	-			X					X
199	Matungu	30	-	-			X					X
200	Matete	30	-	-			X					X
201	Nambale	30	-	-			X					X
202	Hamisi	30	-	-			X					X
203	Navakholo	30	-	-			X					X
204	Ugunja	30	-	-			X					X
205	Muhoroni	30	-	-			X					X
206	Suba	30	-	-			X					X
207	Kuria East	30	-	-			X					X
208	Marani	30	-	-			X					X
209	Awendo	30	-	-			X					X
210	Kisumu North	30	-	-			X					X

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 2

	PROJECTS NAME	Estimate d project cost (Kshs Million)	Cumulative Expenditure (Kshs Million)	2015/2016 Allocation (Kshs Million)	Project Status			Priority (rate between 1 and 5, where 1= low priority & 5= highest priority)						
									Ongoing	New	Pipeline	1	2	3
211	Gem	30	-	-			X							X
212	Mbita	30	-	-			X							X
213	Kuria West	30	-	-			X							X
214	Rarieda	30	-	-			X							X
215	Suna West	30	-	-			X							X
216	Wajir North	30	-	-			X							X
217	Wajir West	30	-	-			X							X
218	OTHER PROJECTS:													
219	Expansion of Kenya School of Adventure and Leadership	300	-	-									x	
220	National Administration Academy	1,200	-	-									x	
221	Modernization of press at GP	1,200		-	X									X
222	Refurbishment of buildings at GP	300		-			X						x	
223	Opening of GP Regional offices	150		-			X						x	
224	ESP projects (34 offices)	1,100	-	-		X								X
225	Deepening peace building and conflict management	626	150	150	x									X
	TOTALS	7,584	786	407										
	3. POPULATION MANAGEMENT SERVICES													
226	1. Electronic ID (3RD GEN)	2,500	-	-			X							X
227	2. Construction of National Registrations county/sub-county registries	176	-	-		X								X
228	3. Enhance Mobile Registration in readiness for 2017 General Election	1,060	172	172	X									X
229	4. Supplies for ID cards materials	650	182	460	X									X
230	5. IPRS Upgrade	750	79	113	X									X
231	6. Maintenance and Roll-out of the Civil Registration and Vital Statistics System (CRVSS)	620	87	207	X									X
232	7. Construction of Civil Registration offices	332	-	-		X								X
233	8. Digitizing Certificates of Births and Deaths	620	-	-		X								X
234	9. Registration of all persons previously not registered	2	-	-	X									X
235	10. Harmonization of file movement and tracking systems	45	-	-		X								X
236	11. Cascading of the e-Passport System to Foreign Missions	30	-	-		X								X
237	12. Installation of an AFIS module in the FNM System	35	-	-		X								X

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 2

	PROJECTS NAME	Estimate d project cost (Kshs Million)	Cumulative Expenditure (Kshs Million)	2015/2016 Allocation (Kshs Million)	Project Status				Priority (rate between 1 and 5,where 1= low priority & 5= highest priority)						
									Ongoing	New	Pipeline	1	2	3	4
238	13. Construction of Lokiriama and Suam border	120	-	-			X								X
239	14. Maintenance of passport system (both Hardware, software and licenses renewal)	30	30	30	X										X
240	15. Purchase of Visa Stickers	150	-	-	X										X
241	16. Purchase of motor vehicles – 30 for border patrols	150	-	-		X									X
242	17. Securitization of borders (Somalia Border)	2,000	-	-	X										X
243	18. Repatriation of Refugees	477	225	99	X										X
244	19. CCTV Surveillance and Security Scanning For Nyayo Hse (Phase two)	45	45	-	X										X
	Totals	9,792	820	1,081											
	Grand Total	84,546	2,382	1,749											
	STATE DEPARTMENT FOR COORDINATION OF NATIONAL GOVERNMENT														
245	Security in Penal Institutions : CCTVs, mobile jammers, bullet proof gadgets, Telecommunication equipments, metal detectors and other key security apparatus	3,347	255	275	x										X
246	Construction of perimeter wall Shimo Main	42	0	10	x										X
247	Construction of Perimeter Wall Kamiti Girls BI	42	10	10	x										X
248	Construction of Watch Towers Kamiti Girls BI	25	5	5	x										X
249	Construction of perimeter wall Malindi	21	0	10	x										X
250	Construction of perimeter wall Eldoret	42	10	20	x										X
251	Construction of perimeter wall Mandera	10	5	5	x										X
252	Construction of perimeter wall Kwale	21	0	13	x										X
253	Construction of perimeter wall Hindi	21	0	5	x										X
254	Construction of perimeter wall Wajir	21	0	5	x										X
255	Construction of perimeter wall, Kilifi	21	5	5	x										X
256	Construction of perimeter walls Garissa	52	5	13	x										X
257	Irrigation in Prisons: Modernize prisons farms by procuring 40 tractors with complete attachments and 40 mobile driers etc in Kisumu medium, loitoktok, garrisa medium, malindi, ngeria,shikusu, embu, mwea,hola, Nyeri medium, Nyandarua and Ruiru prisons	3,000	0	400	x										X
258	Construction of Farm Stores : Ngeria, Shikusa,Kitale farm, kitale medium,Eldoret, Nakuru,Kisumu medium,kibos medium,busia,embu	400	0	150	x										X

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									Ongoing	New	Pipeline	1	2	3	4	5		
	main,migori,malindi,hola, mwea																	
259	Modernization of penal training facilities: Ruiru - PSTC	1,100	100	100	x													X
260	Construction of Health Facilities , Kapsabet	42	4	10	x													X
261	Construction of Health Facilities Nanyuki	60	4	10	x													X
262	Construction of Health Facilities Busia,	62	0	10	x													X
263	Construction of Health Facilities Athi River	70	0	10	x													X
264	Construction of Prisoners wards Marimanti Prison	11	0	3	x													X
265	Construction of Prisoners ward Machakos Prison	11	0	2	x													X
266	Construction of Prisoners wards Kilgoris Prison	19.5	2	2	x													X
267	Completion of prisoners wards Yatta Prison	7.7	2	2	x													X
268	Completion of prisoners ward Thika Main Prison	12.9	2	2	x													X
269	Completion of prisoners wards Kibos Medium	12.4	2	2	x													X
270	Completion of prisoners wards Mwingi Prison	12	2	2	x													X
271	Construction of Classrooms Eldoret Women,	18	0	10	x													X
272	Construction of Classrooms Shimo Medium	18	0	5	x													X
273	Construction of Classrooms Kangeta	18	0	10	x													X
274	Construction of Classrooms Nyeri Main	18	0	10	x													X
275	Construction of Classrooms Manyani	18	0	10	x													X
276	Construction of Classrooms Athi River	18	0	10	x													X
277	Construction of Classrooms Kisumu Main	18	0	10	x													X
278	Construction of Classrooms Kitale Main	18	0	10	x													X
279	Construction of Classrooms Kisii Main	18	0	10	x													X
280	Completion of Biogas Project Kibos Main,	20	10	10	x													X
281	Completion of Biogas Project Shimo La Tewa Main	20	10	10	x													X
282	Completion of Biogas Project Malindi Main	18	8	10	x													X
283	Completion of Biogas Project Manyani	20	10	10	x													X
284	Completion of Biogas Project Nairobi Remand	18	8	10	x													X
285	Completion of Biogas Project Kamiti Main	25	15	10	x													X
286	Completion of Biogas Project Nakuru Main	20	10	10	x													X
287	Completion of Biogas Project Kisumu Main,	18	8	10	x													X
288	Completion of Biogas Project Bungoma	25	15	10	x													X

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 2

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					Ongoing	New	Pipeline	1	2	3	4	5		
289	Completion of Biogas Project Embu Main	20	10	10	x									X
290	Completion of Biogas Project Kangeta	18	8	10	x									X
291	Completion of Biogas Project Embu Women	10	5	5	x									X
292	Completion of Biogas Project Meru Main	10	5	5	x									X
293	Completion of Biogas Project Kitui Main	10	5	5	x									X
294	Construction of Ablution block Kamiti Girls	25	5	5	x									X
295	Construction of Classroom block Kamiti Girls BI	22	7	5	x									X
296	Construction of Gate Lodge Kamiti Girls BI	15	5	5	x									X
297	Electrical Works at Kamiti Girls BI	5	0	2	x									X
298	Construction of Gate Lodge YCTC	12	4	4	x									X
299	Completion of classroom and library Shikusa Borstal Institution	3	0	1	x									X
300	Completion of hostel Shimo Borstal Institution	4	0	1	x									X
301	Refurbishment of Magereza house	100	0	18	x									X
302	Construction of Petrol Station at Nairobi West	32	0	32	x									X
303	Completion of Borehole Nyahururu	32	5	10	x									X
304	Completion of Boreholes Hola	30	0	5	x									X
305	Completion of Boreholes Taveta	32	0	10	x									X
306	Completion of Boreholes Kajiado	32	0	5	x									X
307	Drilling Of Boreholes Moyale	30	0	5	x									X
308	Drilling Of Boreholes Kilgoris	30	0	5	x									X
309	Construction of water works at Kitale Annex	40	0	3	x									X
310	Construction of workshops in Marimanti	60	0	10	x									X
311	Construction of workshops in, Yatta	60	0	10	x									X
312	Construction of workshops in Chuka	60	0	10	x									X
313	Construction of workshops in Makeni	60	0	10	x									X
314	Construction of workshops in Kaloleni	60	0	5	x									X
315	Construction of workshops in Vihiga	60	0	5	x									X
316	Construction of workshops in Rachuonyo	60	0	5	x									X
317	Construction of workshops in , Kwale.	60	0	10	x									X
318	Construction of workshops in Mwingi	60	0	10	x									X
319	Construction of Chapels Shimo Main (Catholic)	40	0	5	x									X
320	Construction of Chapels Industrial area (Sda),	40	0	20	x									X

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 2

	PROJECTS NAME	Estimate d project cost (Kshs Million)	Cumulative Expenditure (Kshs Million)	2015/2016 Allocation (Kshs Million)	Project Status			Priority (rate between 1 and 5, where 1= low priority & 5= highest priority)						
								Ongoing	New	Pipeline	1	2	3	4
321	Construction of Chapels Kangeta (Protestant),	60	0	10	x									X
322	Construction of Chapels Malindi (Protestant),	60	0	20	x									X
323	Construction of Chapels Naivasha Main (Catholic),	60	0	10	x									X
324	Installation of Water storage tank at Nairobi Remand	110	0	5	x									X
325	Installation of Standby Generator at Kisumu Main	8.9	0	4.9	x									X
326	Electricity metre separation Nyeri Main	30	0	10	x									X
327	Electricity metre separation Naivasha Main	30	0	10	x									X
328	Electricity metre separation Kakamega Main	30	0	10	x									X
329	Electricity metre separation Shimo La Tewa Main	30	0	10	x									X
330	Purchase of Water Storage Tanks Mutomo	10	0	5	x									X
331	Purchase of Water Storage Tanks Mwingi	10	0	5	x									X
332	Purchase of Water Storage Tanks Kericho Main	10	0	5	x									X
333	Purchase of Water Storage Tanks Kericho Medium	10	0	5	x									X
334	Purchase of Water Storage Tanks Marsabit	10	0	5	x									X
335	Purchase of Water Storage Tanks Moyale	10	0	5	x									X
336	Construction of Prisoners Ward	6.1	0	3	x									X
337	Construction of new prison Loitoktok	9.4	2	2	x									X
338	Construction of Dining hall	6.4	2	2	x									X
339	Construction of Dining hall Kamiti	7.8	2	2	x									X
340	Construction of Dining hall Nairobi Remand	11.2	2	2	x									X
341	Construction of Dining hall Embu	10.5	2	2	x									X
342	Construction of Dining hall Machakos	11.5	2	2	x									X
343	Construction of Dining hall Garrisa	10.5	2	2	x									X
344	Construction of Dining hall Mandera	12.6	2	2	x									X
345	Construction of Dining hall Kisumul	20	5	5	x									X
346	Construction of Dining hall Kibos	20	5	5	x									X
347	Construction of Dining hall Homabay	20	2	2	x									X
348	Construction of Dining hall Kisii	22	2	2	x									X
349	Construction of Dining hall Naivasha	22	1.5	1.5	x									X
350	Construction of Dining hall Nakuru	20	1.8	1.8	x									X
351	Construction of Dining hall Kitale	25	1.5	1.5	x									X
352	Construction of Dining hall Eldoret	18	3.5	3.5	x									X

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 2

	PROJECTS NAME	Estimate d project cost (Kshs Million)	Cumulative Expenditure (Kshs Million)	2015/2016 Allocation (Kshs Million)	Project Status			Priority (rate between 1 and 5, where 1= low priority & 5= highest priority)						
					Ongoing	New	Pipeline	1	2	3	4	5		
353	Construction of Dining hall Narok	20	2.5	2.5	x									X
354	Construction of Dining hall Bungoma	22	1.5	1.5	x									X
355	Construction of Dining hall Shikusa	20	1.5	1.5	x									X
356	Construction of Dining hall Nyeri	20	2	2	x									X
357	Construction of Dining hall Mwea	20	2	2	x									X
358	Construction of Dining hall Thika	21	2	2	x									X
359	Construction of Dining hall Malindi	18	2	2	x									X
360	Construction of Dining hall Kwale	19.5	2	2	x									X
361	Construction of Dining hall Busia	5	6	6	x									X
362	Construction of residential houses Kamiti M/S	9.6	2	2	x									X
363	Construction of residential houses Kamiti YCTC	9.6	6	2	x									X
364	Construction of residential houses Nairobi Medium Security	9.6	2	2	x									X
365	Construction of residential houses P.S.T.C	3.2	2	2	x									X
366	Construction of residential houses Embu Main	9.6	2	2	x									X
367	Construction of residential houses Embu Women	12.8	2	2	x									X
368	Construction of residential houses Machakos Main	9.6	2	2	x									X
369	Construction of residential houses Machakos Women	3.2	2	2	x									X
370	Construction of residential houses Meru Main	9.6	2	2	x									X
371	Construction of residential houses Meru Women	9.6	5	4	x									X
372	Construction of residential houses Kitui	3.2	5	2	x									X
373	Construction of residential houses Uruku	3.2	3.1	2	x									X
374	Construction of residential houses Isiolo	6.4	2	2	x									X
375	Construction of residential houses Marsabit	9.6	2	2	x									X
376	Construction of residential houses Moyale	3.2	1.8	2	x									X
377	Construction of residential houses Kangeta	9.6	1.5	2	x									X
378	Construction of residential houses Makueni	3.2	3.5	2	x									X
379	Construction of residential houses Mwingi	14	2.5	3.2	x									X
380	Construction of residential houses Maara	10.5	1.5	3.2	x									X
381	Construction of residential houses Mutomo	10.5	1.5	3.2	x									X
382	Construction of residential houses Yatta	10.5	2	2	x									X
383	Construction of residential houses Marimanti	10.5	2	2	x									X
384	Construction of residential houses Chuka	10.5	2	2	x									X

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 2

	PROJECTS NAME	Estimate d project cost (Kshs Million)	Cumulative Expenditure (Kshs Million)	2015/2016 Allocation (Kshs Million)	Project Status			Priority (rate between 1 and 5,where 1= low priority & 5= highest priority)						
					Ongoing	New	Pipeline	1	2	3	4	5		
385	Construction of residential houses Garissa	10.5	2	4	x									X
386	Construction of residential houses Garissa Medium	10.5	2	2	x									X
387	Construction of residential houses Mandera	10.5	2	2	x									X
388	Construction of residential houses Wajir	10.5	2	2	x									X
389	Construction of residential houses Kisumu Main	10.5	2	4	x									X
390	Construction of residential houses Kisumu Women	10.5	2	2	x									X
391	Construction of residential houses Kisumu Medium	14	5	2	x									X
392	Construction of residential houses Kisii Main	10.5	5	2	x									X
393	Construction of residential houses Homa bay	10.5	2	4	x									X
394	Construction of residential houses Rachuonyo	10.5	2	3.2	x									X
395	Construction of residential houses Kilgoris	10.5	2	2	x									X
396	Construction of residential houses Kibos Main	10.5	2	4	x									X
397	Construction of residential houses Kibos Medium	10.5	2	3.2	x									X
398	Construction of residential houses Migori	10.5	2	4	x									X
399	Construction of residential houses Migori Women	10.5	1.5	3.2	x									X
400	Construction of residential houses Kisii Women	10.5	1.5	2	x									X
401	Construction of residential houses Siaya	10.5	1.5	2	x									X
402	Construction of residential houses Nyamira	10.5	2	2	x									X
403	Construction of residential houses Kehancha	10.5	2	2	x									x
404	Construction of residential houses Kakamega Main	10.5	2	2	x									x
405	Construction of residential houses Kakamega Women	14	5	2	x									x
406	Construction of residential houses Bungoma	10.5	2	2	x									x
407	Construction of residential houses Shikusa S.S	10.5	2	2	x									x
408	Construction of residential houses Shikusa B.	10.5	2	2	x									x
409	Construction of residential houses Vihiga	14	2	2	x									x
410	Construction of residential houses Busia	16.4	2	4	x									x
411	Construction of residential houses Nyeri main	10.5	2	2	x									x
412	Construction of residential houses Nyeri Women	10.5	2	2	x									x
413	Construction of residential houses T/falls	14	2	2	x									x
414	Construction of residential houses Muranga	10.5	2	2	x									x
415	Construction of residential houses Maranjau	10.5	2	2	x									x
416	Construction of residential houses Kerugoya	14	2	2	x									x

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 2

	PROJECTS NAME	Estimate d project cost (Kshs Million)	Cumulative Expenditure (Kshs Million)	2015/2016 Allocation (Kshs Million)	Project Status			Priority (rate between 1 and 5,where 1= low priority & 5= highest priority)						
								Ongoing	New	Pipeline	1	2	3	4
417	Construction of residential houses Thika	10.5	2	4	x									x
418	Construction of residential houses Kiambu	14	2	3.2	x									x
419	Construction of residential houses Nyandarua	14	2	4	x									x
420	Construction of residential houses Ruiru	14	2	3.2	x									x
421	Construction of residential houses Nyeri M/S	14	2	2	x									x
422	Construction of residential houses Mwea	10.5	2	2	x									x
423	Construction of residential houses Oljororok	10.5	2	2	x									x
424	Construction of residential houses T/falls	14	2	2	x									x
425	Construction of residential houses Thika Women	14	2	2	x									x
426	Construction of residential houses Shimo Main	14	2	2	x									x
427	Construction of residential houses Shimo Medium	14	2	2	x									x
428	Construction of residential houses Shimo Women	14	2	2	x									x
429	Construction of residential houses Kwale	14	2	2	x									x
430	Construction of residential houses Kilifi	14	2	2	x									x
431	Construction of residential houses Malindi	14	2	4	x									x
432	Construction of residential houses Hola	14	2	2	x									x
433	Construction of residential houses Manyani	14	2	2	x									x
434	Construction of residential houses Kaloleni	14	2	2	x									x
435	Construction of residential houses Wundanyi	14	2	2	x									x
436	Construction of residential houses Voi Remand	14	2	2	x									x
437	Construction of residential houses Hindi	14	2	2	x									x
438	Construction of residential houses Taveta	14	2	4	x									x
439	Construction of residential houses Kingorani	14	2	2	x									x
440	Construction of residential houses Naivasha Main	14	2	4	x									x
441	Construction of residential houses Naivasha Medium	14	2	3.2	x									x
442	Construction of residential houses Nakuru Main	10.5	2	2	x									x
443	Construction of residential houses Nakuru Women	10.5	2	2	x									x
444	Construction of residential houses Eldoret Main	14	2	2	x									x
445	Construction of residential houses Eldoret Women	14	2	2	x									x
446	Construction of residential houses Kitale Main	14	2	2	x									x
447	Construction of residential houses Kitale M/S	14	2	2	x									x
448	Construction of residential houses Kitale annex	14	2	2	x									x

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 2

	PROJECTS NAME	Estimate d project cost (Kshs Million)	Cumulative Expenditure (Kshs Million)	2015/2016 Allocation (Kshs Million)	Project Status			Priority (rate between 1 and 5,where 1= low priority & 5= highest priority)							
								Ongoing	New	Pipeline	1	2	3	4	5
449	Construction of residential houses Kitale women	14	2	2	x										x
450	Construction of residential houses Kapsabet	14	2	2	x										x
451	Construction of residential houses Ngeria	9.6	2	2	x										x
452	Construction of residential houses Kapenguria	6.4	6	2	x										x
453	Construction of residential houses Lodwar	6.4	2	2	x										x
454	Construction of residential houses Kericho Main	6.4	2	2	x										x
455	Construction of residential houses Kericho women	6.4	2	2	x										x
456	Construction of residential houses	6.4	2	5	x										x
457	Construction Kericho Annex of residential houses Athi/river	6.4	2	5	x										x
458	Construction of residential houses Maralal	9.6	2	2	x										x
459	Construction of residential houses Rumuruti	3.2	2	2	x										x
460	Construction of residential houses Kajiado	9.6	2	1.5	x										x
461	Construction of residential houses Nanyuki	3.2	2	1.8	x										x
462	Construction of residential houses Kabarnet	6.4	2	1.5	x										x
463	Construction of residential houses Narok	6.4	2	3.5	x										x
464	Construction of residential houses Eldama ravine	6.4	2	2.5	x										x
465	Construction of residential houses Bomet	6.4	2	1.5	x										x
466	Construction of residential houses Tambach	6.4	2	1.5	x										x
467	Construction of residential houses Sotik	6.4	2	2	x										x
468	Construction of Siaya probation Girls hostel	153.3	46.4	56.7	x										x
469	Construction of Msambweni Probation office	17.5	3	7.5	x										x
470	Construction of Muranga East Probation office	34.5	5	14	x										x
471	Construction of Makueni Probation office	30.5	3	10.5	x										x
472	Construction of Turkana West (kakuma) Probation office	20.5	3	9.5	x										x
473	Construction of Nyeri central Probation office	30.6	3	9.5	x										x
474	Construction of Kisauni probation office	22.5	3	7.5	x										x
475	Kapsabet (Nandi) probation office	22.2	2.7	9.5	x										x
476	Construction of Nyandarua South (Engineer) Probation office	27.5	3.5	7.5	x										x
477	Voi probation office	20.5	0	10.5			x								x
478	Chuka probation office	20.5	0	10.5			x								x
479	Githongo probation office	20.5	0	10.5			x								x

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 2														
	PROJECTS NAME	Estimate d project cost (Kshs Million)	Cumulative Expenditure (Kshs Million)	2015/2016 Allocation (Kshs Million)	Project Status				Priority (rate between 1 and 5,where 1= low priority & 5= highest priority)					
									Ongoing	New	Pipeline	1	2	3
480	Bungoma east (Webuye probation office)	20.5	0	10.5			x							x
481	Refurbishment of BCLB HQs			10	x									x
482	Refurbishment of State Department HQs	350	18	38.7	x									x
GRAND TOTAL				2,250.05										
OFFICE OF ATTORNEY GENERAL AND DEPARTMENT OF JUSTICE														
					ongoing project	New Project	Pipeline project	1	2	3	4	5		
483	Ultra Modern Library & Moot Court-Kenya School of Law-Karen	600	145	140	√									√
484	GJLOS PROGRAMME	1320	300	300	√									√
485	Refurbishment sheria House(Nairobi) and field offices-mombasa,Nakuru,Kakamega,Nyeri,Embu,Malindi,Kisumu,kisii,Machakos,Eldoret,Garissa	410	50	20	√									√
486	Case management system	30	0	0			√							√
		2360	495	460										
JUDICIARY														
487	Refurbishment of court of appeal Nyeri	36		-	x									x
488	Refurbishment of court of appeal Mombasa	138	67.80	-	x									x
489	Construction of Non-Residential Buildings - Narok	95		-	x									x
490	Construction of Non-Residential Buildings - Embu	192	20	-	x									x
491	Construction of Non-Residential Buildings - Lodwar	714	-	-	x									x
492	Refurbishment of Non-Residential buildings - Muranga	146	37	-	x									x
493	Construction of Non-Residential Buildings - Eldoret	97	41.85	4.72	ü									x
494	Refurbishment of Non-Residential buildings - Kakamega	70	34.83	14.56	x									x
495	Milimani LC	68		10.42		x							x	
496	Construction of Non-Residential Buildings - Homa Bay	380		9.13		x							x	
497	Construction of Non-Residential Buildings - Machakos	413	33.39	15.42		x							x	

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 2

	PROJECTS NAME	Estimate d project cost (Kshs Million)	Cumulative Expenditure (Kshs Million)	2015/2016 Allocation (Kshs Million)	Project Status			Priority (rate between 1 and 5, where 1= low priority & 5= highest priority)						
								Ongoing	New	Pipeline	1	2	3	4
498	Construction of Non-Residential Buildings - Marsabit	380	-	2.53		x							x	
499	Construction of Non-Residential Buildings - Kabarnet	150		3.43		x							x	
500	Construction of High Court - Kitale	420		16.5			x						x	
501	Construction of Non-Residential Buildings - Meru	420		33.72			x						x	
502	Construction of Non-Residential Buildings - Kisii	420		47			x						x	
503	Refurbishment of Magistrate Court - Kisii	37	32.54	6.91	x									x
504	Construction of Non-Residential Buildings - Kericho	20	1.44	-	x									x
505	Refurbishment of Non-Residential Buildings - Kerugoya	42	30.3	21.77	x									x
506	Refurbishment of Non-Residential Buildings - Malindi	44	28	29.9	x									x
507	Refurbishment of Non-Residential Buildings - Bungoma	47	26.79	2.58	x									x
508	Refurbishment of Non-Residential buildings - Mombasa	33	30.47	15.93	x									x
509	Construction of Non-Residential Buildings - Nakuru	23	20	30	x									x
510	Construction of Non-Residential Buildings - Nyeri	39	22	39.99	x									x
511	Construction of Non-Residential Buildings - Bomet	136	49.27	27.86	x									x
512	Construction of Non-Residential Buildings - Garsen	145	47	40.36	x									x
513	Refurbishment of Non-Residential Buildings - Busia	36	29.57	23.84	x									x
514	Refurbishment of Non-Residential Buildings - Garsen	7	3.5	23.84	x									x
515	Construction of Non-Residential Buildings - Butali	45	12.31	49.96	x									x
516	Construction of Non-Residential Buildings - Eldama-Ravine	50	20	3.71	x									x
517	Construction of Non-Residential Buildings - Gichugu	3	-	1.8	x									x
518	Construction of Non-Residential Buildings - Hamisi	48	31.8	3.01	x									x
519	Construction of Non-Residential Buildings - Mandera	115	30	7.25	x									x
520	Construction of Non-Residential Buildings - Marimanti	158	50.05	5.28	x									x
521	Construction of Non-Residential Buildings - Mpeketoni	48	20	0.63	x									x
522	Construction of Non-Residential Buildings - Othaya	100	48	1.49	x									x
523	Construction of Non-Residential Buildings - Runyenjes	112	30.31	2.48	x									x
524	Construction of Non-Residential Buildings - Tawa	112	30.31	0.8	x									x
525	Construction of Non-Residential Buildings - Wanguru	112	30.31	0.11	x									x
526	Refurbishment of Non-Residential buildings - Baricho	7	3.1	1.5	x									x
527	Refurbishment of Non-Residential buildings - Eldama-Ravine	4	2.5	1.5	x									x

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 2

	PROJECTS NAME	Estimate d project cost (Kshs Million)	Cumulative Expenditure (Kshs Million)	2015/2016 Allocation (Kshs Million)	Project Status			Priority (rate between 1 and 5, where 1= low priority & 5= highest priority)							
								Ongoing	New	Pipeline	1	2	3	4	5
528	Refurbishment of Non-Residential buildings - Isiolo	9	5.57	2.47	x										x
529	Construction of Non-Residential buildings - Iten	19	9.5	0.26	x										x
530	Refurbishment of Non-Residential buildings - Kapenguria	10	4.81	0.16	x										x
531	Refurbishment of Non-Residential buildings - Kilifi	2	1.73	0.85	x										x
532	Refurbishment of Non-Residential buildings - Kilungu	8	6.2	2.18	x										x
533	Refurbishment of Non-Residential buildings - Kimilili	5	2.6	3.58	x										x
534	Refurbishment of Non-Residential buildings - Kithimani	4	2.97	2	x										x
535	Refurbishment of Non-Residential buildings - Kwale	5	4.89	59.45	x										x
536	Refurbishment of Non-Residential buildings - Kyuso	4	2.3	4.08	x										x
537	Refurbishment of Non-Residential buildings - Molo	4	2.85	45	x										x
538	Refurbishment of Non-Residential buildings - Moyale	5	2.39	-	x										x
539	Refurbishment of Non-Residential buildings - Mwingi	1	0.76	0.5	x										x
540	Refurbishment of Non-Residential buildings - Ogembo	2	1.67	2.61	x										x
541	Refurbishment of Non-Residential buildings - Rongo	13	12.44	0.58	x										x
542	Refurbishment of Non-Residential buildings - Shanzu	5	2.61	2.4	x										x
543	Refurbishment of Non-Residential buildings - Taveta	7	3.6	-	x										x
544	Refurbishment of Non-Residential buildings - Tigania	15	12.84	-	x										x
545	Construction of Non-Residential Buildings - Port Victoria	59	-	-	x										x
546	Refurbishment of Non-Residential buildings - Limuru	12	8.12	-	x										x
547	Construction of Non-Residential buildings - Nkubu	106	20	-	x										x
548	Refurbishment of Non-Residential buildings - Keroka	3	-	15.71	x										x
549	Refurbishment of Non-Residential buildings - Kaloleni	12	1.61	-	x										x
550	Refurbishment of Non-Residential buildings - Githongo	6	3.52	-	x										x

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 2

	PROJECTS NAME	Estimate d project cost (Kshs Million)	Cumulative Expenditure (Kshs Million)	2015/2016 Allocation (Kshs Million)	Project Status			Priority (rate between 1 and 5, where 1= low priority & 5= highest priority)							
								Ongoing	New	Pipeline	1	2	3	4	5
551	Refurbishment of Non-Residential buildings - Kangundo	3	2.8	-	x										x
552	Refurbishment of Non-Residential buildings - Kandara	5	2.46	-	x										x
553	Refurbishment of Non-Residential buildings - Mumias	130	-	-		x								x	
554	Construction of Non-Residential Buildings - Habaswein	150	-	-		x								x	
555	Construction of Non-Residential Buildings - Kikima	130	-	-		x								x	
556	Construction of Non-Residential Buildings - Kaptama	150	-	-		x								x	
557	Construction of Non-Residential Buildings - Githongo	130	-	-		x								x	
558	Construction of Non-Residential Buildings - Malaba	186	-	-		x								x	
559	Construction of Non-Residential Buildings - Turbo	130	-	-		x								x	
560	Construction of Non-Residential Buildings - Lokitaung	150	-	-		x								x	
561	Construction of Non-Residential Buildings - Kipini	150	-	-		x								x	
562	Construction of Non-Residential Buildings - Kiambere	130	-	-		x								x	
563	Construction of Non-Residential Buildings - Ngong'	130	-	-		x								x	
564	Construction of Non-Residential Buildings - Dadaab	150	-	-		x								x	
565	Refurbishment of Non-Residential buildings - Sotik	150	-	-		x								x	
566	Construction of Non-Residential buildings - Kandara	130	-	-		x								x	
567	Refurbishment of Non-Residential buildings - Wundanyi	130	-	10		x								x	
568	Construction of Non-Residential Buildings - Baricho	150	-	-		x								x	

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 2

	PROJECTS NAME	Estimate d project cost (Kshs Million)	Cumulativ e Expenditu re (Kshs Million)	2015/2016 Allocation (Kshs Million)	Project Status			Priority (rate between 1 and 5,where 1= low priority & 5= highest priority)											
								Ongo ing	New	Pipel ine	1	2	3	4	5				
569	Construction of Non-Residential Buildings - Butere	130	-	-				x											
570	Construction of Non-Residential Buildings - Githunguri	150	-	-				x											
571	Construction of Non-Residential Buildings - Hola	150	-	-				x											
572	Construction of Non-Residential Buildings - Kakuma	150	-	-				x											
573	Construction of Non-Residential Buildings - Karatina	150	-	60.47				x											
574	Construction of Non-Residential Buildings - Lamu	150	-	-				x											
575	Construction of Non-Residential Buildings - Mutomo	150	-	-				x											
576	Construction of Non-Residential Buildings - Mwingi	150	-	-				x											
577	Construction of Non-Residential Buildings - Shanzu	150	-	-				x											
578	Construction of Non-Residential Buildings - Webuye	150	-	-				x											
579	Construction of Non-Residential Buildings - Loitoktok	150	-	-				x											
580	Construction of Non-Residential Buildings - Mbita	150	20	-				x											
581	Construction of Non-Residential Buildings - Laisamis	150	-	-				x											
582	Refurbishment of Non-Residential buildings - Winam	150	-	-				x											
583	ICT Equipment and Networking	1,780	-	-				x											x
584	Construction of Non-Residential Buildings -JTI	2,120	-	-				x											x
		14,241	935	712															
	VOTE TITLE: ETHICS AND ANTI-CORRUPTION COMMISSION																		
	VOTE NO.: 1221																		
	PROGRAMME: ETHICS AND ANTI-CORRUPTION																		

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 2																					
	PROJECTS NAME	Estimate d project cost (Kshs Million)	Cumulativ e Expenditu re (Kshs Million)	2015/2016 Allocation (Kshs Million)	Project Status			Priority (rate between 1 and 5, where 1= low priority & 5= highest priority)													
								Ongo ing	New	Pipelin e	1	2	3	4	5						
	SUBPROGRAMME: ETHICS AND ANTI-CORRUPTION COMMISSION																				
585	Purchase of office premises	1500	0	300	x																x
	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTION																				
	VOTE TITLE: OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTION																				
	VOTE NO: 1241																				
	PROGRAMME: Public Prosecution Services																				
	SUB-PROGRAMME: General Administration planning and support services																				
586	1. Construction of Wajir ODPP county office	20	0	7.8	x																x
587	2. Construction of Busia ODPP county office	20							x												x
588	3. Construction of Homa Bay ODPP county office	20							x												x
589	5. Construction of Mandera ODPP County office	20							x												x
590	6. Construction of Narok ODPP county office	20							x												x
591	7. Refurbishment of various ODPP offices	177	131		x																x
592	8. ODPP Case management	362	8						x												x
	SUB-PROGRAMME TOTAL	639	139	7.8																	
	IEBC																				
593	Construction of Regional Warehouse-Kakamega	40		17	x																x
594	Construction of office block-Mbita constituency	20		13	x																x
595	Kilifi Regional Office block.	30		19	x																x
596	Isiolo Regional Warehouse	40		23	x																x
597	Tiaty Constituency office block & MPH	20			x	x															x
598	Construction of office block-Limuru	22				x															x
599	Construction of Regional warehouse-Machakos	40				x															x
600	Construction of office block-Nyali constituency	20				x															x
	TOTAL	232																			

ANNEX 3: Capital Projects Budget

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3

	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COST AS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FOR EIGN	GO K	FOR EIGN	GO K	
		(A)	KSHS MILLIONS				Kshs Millions										
INTERIOR																	
1.1 KENYA POLICE SERVICE																	
1	Construction of 12No 'E' flats & Admin Block- (Giaki /Station) Meru	111		x	1/7/16	30/06/17	54	57		30		27		-		0	Ongoing
2	Proposed Kenyena police station (Kenyena Division)-Kisii	6		x	1/7/16	30/06/17	5	1		1		0		-		0	Ongoing
3	Proposed construction of Admin block at Oyugis Police Station Homa Bay	54		x	1/7/16	30/06/17	27	28		10		18		-		0	Ongoing
4	Construction of 1 No Block of 16No units type E flat (HOLA Police Station)-Tana River	122		x	1/7/16	30/06/17	33	90		60		30		-		0	Ongoing
5	Construction of 12No Type 'E' flats & Admin Block-(Gaitu P/Station)-Meru	61		x	1/7/16	30/06/17	46	15		10		5		-		0	Ongoing
6	Proposed Nyamarambe Police Station (within Gucha South Division)-Kisii	7		x	1/7/16	30/06/17	7	1		1		0		-		0	Ongoing
7	Completion of 1 No Admin Block-(Meru P/Station)-Meru	54		x	1/7/16	30/06/17	42	12		10		2		-		0	Ongoing
8	Proposed construction of 24No. Type E flats housing units. (Mwingi)- Kitui	77		x	1/7/16	30/06/17	75	2		1		1		-		0	Ongoing
9	Construction of Admin Block and 12 No Type E flats at Laisamis P/Station-Marsabit	105		x	1/7/16	30/06/17	11	95		20		75		-		0	Ongoing

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3

	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COST AS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
10	Proposed construction of 12 No. housing type E flats at Makupa Police Station-Mombasa	52		x	1/7/16	30/06/17	22	30		5		25		-		0	Ongoing
11	Proposed construction of 1 No. Administration block at Tot Police Station -ElgeyoMarakwet	9		x	1/7/16	30/06/17	4	5		5		1		-		0	Ongoing
12	Proposed Construction of Admin Block-Kondele Police Station-Kisumu	52		x	1/7/16	30/06/17	47	5		4		1		-		0	Ongoing
13	Proposed construction of 16 No. type E housing units –Cherengany Police lines Trans Nzoia	79		x	1/7/16	30/06/17	44	35		10		25		-		0	Ongoing
14	Proposed 1No Block of flats comprising 12No units and 1No Block of 4No units type E, Admin block and Civil works at Chemolingot Police Station-Baringo	169		x	1/7/16	30/06/17	10	159		20		139		-		0	Ongoing
15	Erection and Completion of 1No Admin block at Mbale Police Station- Vihiga	73		x	1/7/16	30/06/17	63	10		9		1		-		0	Ongoing
16	Proposed erection and completion of 1 No. Admin block Kapsokwony Police Station-Bungoma	61		x	1/7/16	30/06/17	53	8		5		3		-		0	Ongoing
17	Proposed admin Block at Ugunja Police Station-Siaya	68		x	1/7/16	30/06/17	31	36		10		26		-		0	Ongoing

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3

	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COSTS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
18	Proposed Erection and Completion of 1No block of 12 No type E flats at Ugunja police Station- Siaya	60		x	1/7/16	30/06/17	51	9		7		2		-		0	Ongoing
19	Proposed admin Block at Sigomere Police Station-Siaya	62		x	1/7/16	30/06/17	49	13		12		1		-		0	Ongoing
20	Proposed Erection of 1No block of 12 No type E flats at Kagaa Police Station- Nyandarua	79		x	1/7/16	30/06/17	5	75		50		25		-		0	Ongoing
21	Proposed erection and Completion of 2No blocks of 12No type E flats and 1No admin Block at Kaimosi Police Station-Nandi	151		x	1/7/16	30/06/17	139	12		10		2		-		0	Ongoing
22	Proposed Erection and Completion of 1No block of 12No units type E flats and Admin Block at Kamulu KBC P/Station-Machakos	61		x	1/7/16	30/06/17	31	31		10		21		-		0	Ongoing
23	Construction of 12 No. housing type E flats in Thika-Kiambu	73		x	1/7/16	30/06/17	8	65		20		45		-		0	Ongoing
24	Proposed constructions of barracks, classrooms and staff houses at KPC Kiganjo	140		x	1/7/16	30/06/17	-	140		20		120		-		0	Ongoing
25	Construction of equipment store at Lamu Police Station	9		x	1/7/16	30/06/17	-	9		9		-		-		0	Ongoing

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3

	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COSTS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
26	Proposed construction of 12No. type E flats plus 1No. Admin block at Mbalambala Police Station-Garissa	149		x	1/7/16	30/06/17	46	103		30		73		-		0	Ongoing
27	Stalled projects at Kamukunji, Pangani and Central Police	182		x	1/7/16	30/06/17	-	182		-		182		-		0	Ongoing
28	Construction of NPS Hospital along Mombasa Road including hospital apparatus	2,000		x	1/7/16	30/06/17	-	2,000		-		1,200		500		300	Pipeline d
29	Repairs & Refurbishments of 290 no. existing Police Stations Countrywide	500		x	1/7/16	30/06/17	-	500		-		300		100		100	Pipeline d
30	Construction of 20,000 housing Unit on a PPP Basis	54,800		x	1/7/16	30/06/17	-	54,800		-		2,000		1,000		1000	Pipeline d
31	Proposed construction of additional 5 more levels at Annex building KPS HQRS	250		x	1/7/16	30/06/17	-	250		-		250		250		250	Pipeline d
32	Construction of modern Armoury at KPC	70		x	1/7/16	30/06/17	-	70		-		70		-		0	Pipeline d
33	Construction of Biogas plant at KPC	12		x	1/7/16	30/06/17	-	12		-		12		-		0	Pipeline d
34	Drilling of a borehole at the West Park-Nairobi	10		x	1/7/16	30/06/17	-	10		-		10		-		0	Pipeline d

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3																	
	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COSTS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
35	Acquiring of training ground for KPC in laikipia county (Mgogodo)	240		x	1/7/16	30/06/17	-	240		-		240		-		0	Pipeline d
36	Expansion of driving school at Ngong	70		x	1/7/16	30/06/17	-	70		-		50		20		0	Pipeline d
37	Refurbishment of Vigilance House	50		x	1/7/16	30/06/17	-	200		-		168		32		0	Pipeline d
38	Proposed construction of Modern Police Station at Nyamache Police Station	100		x	1/7/16	30/06/17	-	100		-		50		50		0	Pipeline d
39	Proposed construction of Modern Police Station at Kahawa Sukari Police Station	200		x	1/7/16	30/06/17	-	100		-		100		50		50	Pipeline d
40	Proposed construction of Modern Police Station at Nyodia Police Station, Naivasha	100		x	1/7/16	30/06/17	-	100		-		50		50		0	Pipeline d
	Sub-totals	60,529					902	59,678		378		5,348		2,052		1700	
1.2. ADMINISTRATION POLICE SERVICE																	
41	Proposed construction of warehouse at APTC Embakasi	40		x	1/7/16	30/06/17	23	17				17		-		0	Ongoin g
42	Construction of In- patient dispensary at APTC Embakasi	12		x	1/7/16	30/06/17	5	7				7		-		0	Ongoin g

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3																	
	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COSTS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
43	Proposed accommodation facilities at APTC Embakasi	169		x	1/7/16	30/06/17	97	105				106		-		0	Ongoing
44	Prop. 2 no. three storey barracks at APTC Embakasi	59		x	1/7/16	30/06/17	-	59				59		-		0	Ongoing
45	Prop. Underground bulk fuel tank at APTC Embakasi	5		x	1/7/16	30/06/17	-	5				5		-		0	Ongoing
46	Prop recruits mess at APTC Embakasi	68		x	1/7/16	30/06/17	19	45				45		-		0	Ongoing
47	Construction of lecture room's 2 storey block at APTC Embakasi	14		x	1/7/16	30/06/17	-	14				14		-		0	Ongoing
48	Proposed completion of the additional facilities [mezzanine] at APTC Embakasi	211		x	1/7/16	30/06/17	141	70				70		-		0	Ongoing
49	Construction of perimeter wall, gate house and canopy at APTC Embakasi	9		x	1/7/16	30/06/17	2	7				7		-		0	Ongoing
50	Construction of two storey lecture halls at APTC Embakasi	14		x	1/7/16	30/06/17	2	12				12		-		0	Ongoing
51	Proposed construction of armoury at REPU Kitui	60		x	1/7/16	30/06/17		60				60		-		0	Ongoing
52	Proposed construction of library at APSSC Emali	8		x	1/7/16	30/06/17	-	8				8		-		0	Ongoing

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3

	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COSTS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
53	Proposed construction of Lecture hall at APSSC Emali	13		x	1/7/16	30/06/17	-	13				13		-		0	Ongoing
54	Proposed construction of guard room at APSSC Emali	4		x	1/7/16	30/06/17	-	4				4		-		0	Ongoing
55	Construction of Dias in at APSSC Emali	7		x	1/7/16	30/06/17	2	5				5		-		0	Ongoing
56	Drilling of borehole at SGB Nairobi	4		x	1/7/16	30/06/17	2	2				2		-		0	Ongoing
57	Proposed installation of surveillance (security) at SGB Nairobi	38		x	1/7/16	30/06/17	6	32				32		-		0	Ongoing
58	Proposed construction of 24 residential units at SGB Nairobi	68		x	1/7/16	30/06/17	12	3				3		-		0	Ongoing
59	Construction of Administration block at RDU-Base Camp Embakasi	15		x	1/7/16	30/06/17		15				5		5		5	Ongoing
60	Proposed water connection at Apssc Emali	70		x	1/7/16	30/06/17		70				24		23		23.333333	Pipeline d
61	Hostels at Apssc Emali	0		x	1/7/16	30/06/17		0				0		0		0.06666667	Pipeline d

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3

	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COST AS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
62	Construction of proper Sewage at Apssc Emali	100		x	1/7/16	30/06/17		100				33		33		33.333333	Pipeline d
63	Construction of Hostel at kibiko driving school	100		x	1/7/16	30/06/17		100				33		33		33.333333	Pipeline d
64	Construction of Dining hall at kibiko driving school	50		x	1/7/16	30/06/17		50				17		17		16.66667	Pipeline d
65	Construction of Class rooms at kibiko driving school	60		x	1/7/16	30/06/17		60				20		20		20	Pipeline d
66	Construction of modern Kitchen at kibiko driving school	10		x	1/7/16	30/06/17		10				3		3		3.333333	Pipeline d
67	Construction of motor at RDU base camp vehicle yard	10		x	1/7/16	30/06/17		10				3		3		3.333333	Pipeline d
68	Fuel Pump Station at RDU base camp	8		x	1/7/16	30/06/17		8				3		3		2.66667	Pipeline d

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3

	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COST AS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS	
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FOR EIGN	GO K	FOR EIGN	GO K		FOR EIGN
		(A)	KSHS MILLIONS				Kshs Millions											
69	Office Block at RDU base camp	10		x	1/7/16	30/06/17		10				3		3		3.333333	Pipeline d	
70	Constructions of Residential houses at RDU base camp	100		x	1/7/16	30/06/17		100				33		33		33.333333	Pipeline d	
71	Upgrading of electricity power supply at APTC	24		x	1/7/16	30/06/17		24				8		8		8	Pipeline d	
72	Construction of 32 Residential houses at APTC	150		x	1/7/16	30/06/17		150				50		50		50	Pipeline d	
73	Construction of masonry perimeter fence at APTC	20		x	1/7/16	30/06/17		20				7		7		6.666667	Pipeline d	
74	Construction of 32 Residential houses at SGB	150		x	1/7/16	30/06/17		150				50		50		50	Pipeline d	
	Sub-totals	1,682						1,346				561		561		560.6410183		
1.3. DIRECTORATE OF CRIMINAL INVESTIGATIONS																		
75	Equipping the National Forensic Laboratory	1,200		x	1/7/16	30/06/17		1,200				1,200		-		0	Ongoing	

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3

	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COSTS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS		
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K		FO REIGN	G O K
			KSHS MILLIONS						Kshs Millions										
76	Bomb Suits (EOD 3)	37		x	1/7/16	30/06/17		-				67		67		66.666667	Ongoing		
77	Specialized Bomb Truck (1)	92		x	1/7/16	30/06/17		92				-		-		0	Pipeline d		
78	Acquisition of Security Surveillance Systems (CCTV)	75		x	1/7/16	30/06/17		75				31		31		30.61515	Pipeline d		
79	Procurement of Criminal case management solutions for DCI investigation units	1,500		x	1/7/16	30/06/17		1,500				500		500		500	Pipeline d		
80	Refurbishing of DCI training school	80		x	1/7/16	30/06/17		80				500		500		500	Pipeline d		
81	Construction of new DCI training complex at the training school	100		x	1/7/16	30/06/17		100				70		30		0	Pipeline d		
82	Construction of new county & sub county investigation offices	200		x	1/7/16	30/06/17		200				100		50		50	Pipeline d		
83	Refurbishment of all sub county offices	100		x	1/7/16	30/06/17		100				60		40		0	Pipeline d		
84	Construction of concrete security perimeter wall around DCI Hqs compound with associated security and electrical mechanical features	300		x	1/7/16	30/06/17		300				201		100		100	Pipeline d		

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3

	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COST AS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS	
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K		FO REIGN
		(A)	KSHS MILLIONS				Kshs Millions											
85	Proposed security wall enhancement at ATPU offices with related features of CCTV & mechanical works	50		x	1/7/16	30/06/17		50				50		-		0	Pipeline d	
86	Procurement of new PABX IP based telecommunication system at the DCI	30		x	1/7/16	30/06/17		30				30		-		0	Pipeline d	
87	Proposed construction of parking bays inside & outside the DCI hqs	400		x	1/7/16	30/06/17		400				100		200		100	Pipeline d	
88	Proposed Pitch Reroofing of DCI Hqs at Mazingira Bocks D-F to stem rain filtering through flat roofs. Proposed Internal Repainting of DCI Hqs curtains and signages.	30		x	1/7/16	30/06/17		30				30		-		0	Pipeline d	
89	Proposed Landscaping of DCI Hqs compound and construction of security patrol Road along Perimeter wall and related civil works.	200		x	1/7/16	30/06/17		200				150		50		0	Pipeline d	
90	Proposed drilling & equipping of a bore-hole at the DCI hqs	5		x	1/7/16	30/06/17		5				5		-		0	Pipeline d	
91	Proposed construction of petrol/diesel station canopy & associated electrical & mechanical works	10		x	1/7/16	30/06/17		10				10		-		0	Pipeline d	

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3

	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COST AS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
92	Proposed refurbishment of DCI motor vehicle workshop to concrete carpeting and 2No service pits	20		x	1/7/16	30/06/17		20				20		-		0	Pipeline d
93	Construction of police housing facilities at eh DCI headquarters, training school & other spaces to accommodate 3538 officers who are currently not housed.	150		x	1/7/16	30/06/17		150				100		50		0	Pipeline d
94	Proposed construction of Motor Vehicle Exhibit Warehouse	10		x	1/7/16	30/06/17		10				10		-		0	Pipeline d
95	Upgrade of old LAN network cabling for DCI Headquarters	40		x	1/7/16	30/06/17		40				40		-		0	Pipeline d
	Sub-totals	4,629						4,592				3,273		1,617		13481817	
1.4. General Paramilitary Unit																	
96	Proposed constructions of barracks, classrooms and staff houses at GSU Embakasi	51		x	1/7/16	30/06/17	25	26		24		20		20		11	Ongoing
97	Proposed constructions of barracks, classrooms and staff houses at GSU Magadi	94		x	1/7/16	30/06/17	-	94		-		1		1		0.73333	Ongoing
98	Proposed construction of additional floor to existing	23		x	1/7/16	30/06/17	-	23		-		23		-		0	Pipeline d

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3

	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COSTS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS	
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K		FO REIGN
		(A)	KSHS MILLIONS				Kshs Millions											
	administration block at GSU Headquarters-Ruaraka																	
99	Installation of low and high level water tanks at GSU Chepchoina Camp	12		x	1/7/16	30/06/17	-	12		10		12		-		0	Pipeline d	
100	Drilling and equipping of a borehole at GSU field training camp-Magadi	9		x	1/7/16	30/06/17	-	9		-		9		-		0	Pipeline d	
101	Construction of a cold room at GSU field training camp-Magadi	4		x	1/7/16	30/06/17	-	4		-		4		-		0	Pipeline d	
102	Comprehensive rehabilitation/overhaul of water treatment plant at GSU Recce company Base camp-Ruiru	20		x	1/7/16	30/06/17	-	20		-		20		-		0	Pipeline d	
103	Rehabilitation of staff quarters GSU state house camp- Nairobi	20		x	1/7/16	30/06/17	-	20		-		20		-		0	Pipeline d	
104	Comprehensive refurbishment of residential houses and sewerage at GSU Mombasa camp-Kizingo	20		x	1/7/16	30/06/17	-	20		-		20		-		0	Pipeline d	
105	Rehabilitation of existing bore hole at GSU Mombasa camp	6		x	1/7/16	30/06/17	-	6		-		-		-		0	Pipeline d	
106	Construction of Masonry perimeter wall at GSU Headquarters main camp	32		x	1/7/16	30/06/17	-	32		-		2		2		2	Pipeline d	

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3																	
	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COSTS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
107	Construction of 6No. watch towers at GSU main camp and drive in camp	19		x	1/7/16	30/06/17	-	19		-		11		11		10.666667	Pipeline d
108	Rehabilitation of residential houses at Millennium quarters GSU training school-Embakasi	20		x	1/7/16	30/06/17	-	20		-		6		6		6.333333	Pipeline d
109	Renovation of Residential houses at GSU Drive –In Camp	35		x	1/7/16	30/06/17	-	35		-		30		5		0	Pipeline d
110	Construction of a warehouse at GSU Headquarters	25		x	1/7/16	30/06/17	-	25		-		25		-		0	Pipeline d
111	Construction of a modern kitchen and Dining Hall.	50		x	1/7/16	30/06/17	-	50		-		25		25		0	Pipeline d
112	Construction of a block of flats for 60 senior officers (facilitators)	90		x	1/7/16	30/06/17	-	90		-		70		20		0	Pipeline d
113	Construction of masonry perimeter fence along Eastern Bypass (Phase II) at GSU Training School – Embakasi.	19		x	1/7/16	30/06/17	-	19		-		19		-		0	Pipeline d
114	Construction of a standard computer lab at GSU Training School – Embakasi.	25		x	1/7/16	30/06/17	-	25		-		25		-		0	Pipeline d
115	Upgrading of existing shooting range and construction of a new one at FTC Magadi	30		x	1/7/16	30/06/17	-	30		-		30		-		0	Pipeline d

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3

	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COSTS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FOR EIGN	GO K	FOR EIGN	GO K	
		(A)	KSHS MILLIONS				Kshs Millions										
116	Construction of quarter guard and 800 metres walls way at the new main gate along the Eastern Bypass at GSU Training School.	25		x	1/7/16	30/06/17	-	25		-		25		-		0	Pipeline d
117	Re-carpeting of internal roads at GSU Recce Coy	30		x	1/7/16	30/06/17	-	30		-		30		-		0	Pipeline d
118	Construction of underground bulk fuel storage tanks (40,000 litres diesel and 10,000 litres petrol) at GSU Mackinon	15		x	1/7/16	30/06/17	-	15		-		15		-		0	Pipeline d
119	Rehabilitation of residential houses at GSU Kibera Camp	23		x	1/7/16	30/06/17	-	23		-		23		-		0	Pipeline d
120	Paint Works to staff quarters at GSU Training school – Embakasi	20		x	1/7/16	30/06/17	-	20		-		20		-		0	Pipeline d
121	Construction of ablution block at GSU Recce Company	6		x	1/7/16	30/06/17	-	6		-		20		-		0	Pipeline d
122	Construction of staff quarters at GSU FTC Magadi	80		x	1/7/16	30/06/17	-	80		-		80		-		0	Pipeline d
123	Paint works to residential houses (Phase II) at GSU Headquarters Main Camp	20		x	1/7/16	30/06/17	-	20		-		50		-		0	Pipeline d
124	Construction of fly over from Drive In to Main Camp at GSU Headquarters.	50		x	1/7/16	30/06/17	-	50		-		50		-		0	Pipeline d

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	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COSTS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
125	Construction of dining hall at GSU FTC Magadi	25		x	1/7/16	30/06/17	-	25		-		25		-		0	Pipeline d
126	Re-carpeting of internal roads and workshop yard at GSU headquarters	50		x	1/7/16	30/06/17	-	50		-		50		-		0	Pipeline d
127	Drilling and equipping of a borehole at GSU Chepchoina camp-Trans-Nzoia County	9		x	1/7/16	30/06/17	-	9		-		9		-		0	Pipeline d
	Sub-totals	957					25	932		34		76 8		90		30. 733 333	
	Total Policing Services	67,796					926	66,548		412		9,9 50		4,3 20		363 8.6 561 68	
2. NATIONAL GOVERNMENT ADMINISTRATION AND FIELD SERVICES																	
	CONSTRUCTION OF SUB-COUNTY COMMISSIONER OFFICES:																
128	Mathira east	30		x	20/5/2011.	30/6/2015	27	4	-	4	-	-	-	-	-	0	Ongoin g
129	Mukurweini	50		x	Feb,08,	July,2014	49	2	-	4	-	-	-	-	-	0	Ongoin g
130	Mathioya	46		x	16/6/2011	14/6/2013	32	14	-	7	-	7	-	-	-	0	Ongoin g

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	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COST AS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
131	Kaloleni	35		x	40821	20/12/2012	24	11	-	10	-	1	-	-	-	0	Ongoing
132	Tetu	18		x	June, 2011	40909	6	14	-	9	-	5	-	-	-	0	Ongoing
133	Imenti South	61		x	24/4/2009	30/6/2015	42	19	-	6	-	5	-	-	-	0	Ongoing
134	Nyandarua North	43		x	27/6/2011	21/5/2012	42	10	-	1	-	4	-	-	-	0	Ongoing
135	Marakwet West	39		x	29/5/2012	23/3/2013	34	1	-	5	-	10	-	10	-	7.574385	Ongoing
136	Lari	39		x	Oct.2010	40603	32	7	-	7	-	-	-	-	-	0	Ongoing
137	Taveta	54		x			10	5	-	8	-	-	-	-	-	0	Ongoing
138	Samia	15		x	10th April, 2013	16th August, 2015	15	-	-	4	-	-	-	-	-	0	Ongoing
139	Nyamira North	5		x			2	3	-	3	-	-	-	-	-	0	Ongoing
140	Kajiado	4		x			2	2	-	2	-	-	-	-	-	0	Ongoing

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			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
141	Nakuru North	40		x	20/5/2013	April, 2014	22	19	-	8	-	5	-	6	-	0	Ongoing
142	Mwingi West	51		x	27/2/2013	41640	19	32	-	10	-	5	-	5	-	0	Ongoing
143	Cheptais	30		x	May, 2011	Phases	13	18	-	6	-	7	-	5	-	0	Ongoing
144	Buna District	12		x	Nov. 2012	41974	6	6	-	6	-	-	-	-	-	0	Ongoing
145	Banisa	36		x	41763		7	30	-	7	-	7	-	7	-	8.5	Ongoing
146	Borabu	34		x	16/6/2014	30/6/2015	6	28	-	8	-	7	-	7	-	5.9	Ongoing
147	Lafey	33		x			17	16	-	10	-	-	-	-	-	0	Ongoing
148	Butula	16		x	42217	30/6/2015	3	13	-	6	-	7	-	-	-	0	Ongoing
149	Tigania West	62		x	16/2/2011	41220	39	23	-	10	-	7	-	6	-	0	Ongoing
150	Isinya	27		x	17/10/2013	14/8/2014	17	10	-	6	-	-	-	-	-	0	Ongoing
151	Nandi East	44		x	40516	40818	19	25	-	6	-	9	-	6	-	3.828337	Ongoing

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			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
152	Ndhiwa	55		x	15/5/2010	41395	33	22	-	6	-	5	-	-	-	0	Ongoing
153	Nyandarua West	24		x			-	24	-	9	-	7	-	8	-	0	Ongoing
154	Tana Delta	48		x	40790	24/5/2011	33	15	-	6	-	5	-	4	-	0	Ongoing
155	Tigania East	76		x			44	32	-	12	-	7	-	7	-	7.589439	Ongoing
156	Imenti North	13		x			7	6	-	6	-	-	-	-	-	0	Ongoing
157	Mogotio	12		x			-	12	-	8	-	4	-	-	-	0	Ongoing
158	Othaya	63		x			-	63	-	9	-	15	-	15	-	15	Ongoing
159	Habaswein	41		x			39	1	-	11	-	10	-	10	-	7.50927801	Ongoing
160	Kiambaa	46		x			-	46	-	10	-	10	-	10	-	10	Ongoing
161	Narok North	45		x			-	45	-	10	-	10	-	10	-	10	Ongoing

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			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
162	Makindu	5		x			-	5	-	4	-	1	-	-	-	0	New
163	Mandera West	3		x			-	3	-	3	-	0	-	-	-	0	New
164	Nyandarua West	0		x			-	0	-	0	-	-	-	-	-	0	New
165	Narok South	1		x			-	1	-	1	-	-	-	-	-	0	New
166	Kinango	5		x			-	5	-	3	-	-	-	-	-	0	New
167	Mwingi Central	8		x			-	8	-	7	-	1	-	-	-	0	New
168	Magarini	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	10	-	10	Pipeline d
169	Mwatate	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
170	Kwale	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
171	Kisauni	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
172	Likoni	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d

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			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
173	Lower Yatta	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
174	Mutomo	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
175	Mbooni West	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
176	Moyale	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
177	Loyangalaini	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
178	Chalbi	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
179	Merit	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
180	Machakos	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
181	Kisasi	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
182	Ikutha	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
183	Kiharu	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d

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			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
184	Kahuro	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
185	Kandara	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
186	Mwea West	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
187	East Pokot	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
188	Kuresoi	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
189	Gilgil	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
190	Konoin	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
191	Chepalungu	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
192	Koibatek	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
193	Baringo North	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
194	Keiyo South	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d

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			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
195	Bomet	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
196	Mumias	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
197	Matungu	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
198	Matete	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
199	Nambale	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
200	Hamisi	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
201	Navakholo	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
202	Ugunja	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
203	Muhoroni	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
204	Suba	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
205	Kuria East	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3

	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COST AS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
206	Marani	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
207	Awendo	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
208	Kisumu North	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
209	Gem	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
210	Mbita	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
211	Kuria West	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
212	Rarieda	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
213	Suna West	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
214	Wajir North	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
215	Wajir West	30		x	July, 2016	June, 2019	-	30	-	-	-	20	-	20	-	20	Pipeline d
216	OTHER PROJECTS:																

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	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COST AS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
217	Expansion of Kenya School of Adventure and Leadership	300		x			-	300	-	-	-	100	-	100		100	Pipeline d
218	National Administration Academy	1,200		x			-	1,200	-	-	-	-	-	400	-	300	Pipeline d
219	Modernization of press at GP	1,200						1,200		-	-	500	400		-	300	Ongoin g
220	Refurbishment of buildings at GP	300		x				300		-			150		-	150	Pipeline d
221	Opening of GP Regional offices	150		x				150	-	-	-	-	90		-	60	Pipeline d
222	ESP projects (34 offices)	1,100		x			-	1,100	-	-	-	500	300		-	300	New
223	Deepening peace building and conflict management	626	x		June 2014	June, 2019	150	476	150	-	150	-	150	-	26	0	Og-Going
	TOTALS	7,584					786	6,766	150	257	150	2,222	150	2,506	-	2236	
	3. POPULATION MANAGEMENT SERVICES																
224	1. Electronic ID (3RD GEN)	2,500		x	42552	43252	-	-	-	-			1,5		-	1000	Pipeline d

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	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COSTS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS	
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K		FO REIGN
		(A)	KSHS MILLIONS				Kshs Millions											
															00			
225	2. Construction of National Registrations county/sub-county registries	176		x	42552	43252	-	-	-	-			70				190	New
226	3. Enhance Mobile Registration in readiness for 2017 General Election	1,060		x	42552	42887	172	-	-	172			-			300	Ongoing	
227	4. Supplies for ID cards materials	650		x	42552	42887	182	798	-	460		650		400		350	Ongoing	
228	5. IPRS Upgrade	750		x	42552	42887	79	-	-	113		100		350		300	Ongoing	
229	6. Maintenance and Roll-out of the Civil Registration and Vital Statistics System (CRVSS)	620		x	42552	42887	87	-	-	207		270		400		350	Ongoing	
230	7. Construction of Civil Registration offices	332		x	42552	43617	-	-	-	-				110		111	New	
231	8. Digitizing Certificates of Births and Deaths	620		x	42552	43617	-	-	-	-				620		111	New	
232	9. Registration of all persons previously not registered	2		x	42552	43617	-	-	-	-				1,600		400	Ongoing	

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	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COST AS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	GO K	FO REIGN	GO K	
		(A)	KSHS MILLIONS				Kshs Millions										
233	10. Harmonization of file movement and tracking systems	45		x	42552	42887	-	-	-	-		25		10		10	New
234	11. Cascading of the e-Passport System to Foreign Missions	30		x	42552	42887	-	-	-			10		10		10	New
235	12. Installation of an AFIS module in the FNM System	35		x	42552	42887	-	-	-			35		20		15	New
236	13. Construction of Lokiriama and Suam border	120		x	42552	42887	-	-	-			120		150		140	New
237	14. Maintenance of passport system (both Hardware, software and licenses renewal)	30		x	42552	42887	30	-	-	30		60		30		30	Ongoing
238	15. Purchase of Visa Stickers	150		x	42552	42887	-	-	-			150		180		200	Ongoing
239	16. Purchase of motor vehicles – 30 for border patrols	150		x	42552	42887	-	-	-			-		200		200	New
240	17. Securitization of borders (Somalia Border)	2,000		x	42552	43617	-	-	-			-		2,000		2000	Ongoing
241	18. Repatriation of Refugees	477		x	42552	43617	225	-	-	99		-		350		300	Ongoing
242	19. CCTV Surveillance and Security Scanning For Nyayo Hse	45		x	42552	42887	45	-	-	-		60		10		10	Ongoing

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PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COST AS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS	
		FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			FOR EIGN	GO K	FOR EIGN	GO K	FOR EIGN	GO K	FOR EIGN	GO K		
		KSHS MILLIONS				Kshs Millions											
(Phase two)																	
Totals	9,792					820	798		1,081		1,550		8,498			6027	
Grand Total	84,546					2,382	73,636		1,749		13,722		15,323			11,902	
	STATE DEPARTMENT OF COORDINATION																
	KENYA PRISONS SERVICE																
243	Security in Penal Institutions : CCTVs, mobile jammers, bullet proof gadgets, Telecommunication equipments, metal detectors and other key security apparatus	3,347			03.07.14	30.06.22	255	3,092		275		234.9		257		264	Ongoing
244	Construction of perimeter wall Shimo Main	42			02.07.15	30.06.17	-	42		10		10		11		11	Ongoing
245	Construction of Perimeter Wall Kamiti Girls BI	42			02.07.14	30.06.17	10	32		5		10		10		6	Ongoing

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	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COST AS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
246	Construction of Watch Towers Kamiti Girls BI	25			02.07.14	30.06.17	5	20		5		5		5		5	Ongoing
247	Construction of perimeter wall Malindi	21			02.07.15	30.06.17	-	21		5		10		11		11	Ongoing
248	Construction of perimeter wall Eldoret	42			02.07.14	30.06.17	10	32		5		20		22		22	Ongoing
249	Construction of perimeter wall Kwale	21			02.07.15	30.06.17	-	21		5		13		14		15	Ongoing
250	Construction of perimeter wall Hindi	21			02.07.15	30.06.17	-	21		5		5		5		6	Ongoing
251	Construction of perimeter wall Wajir	21			02.07.15	30.06.17	-	21		5		5		5		6	Ongoing
252	Construction of perimeter wall, Kilifi	21			02.07.15	30.06.17	-	21		5		5		5		6	Ongoing
253	Construction of perimeter walls Garissa	52			02.07.15	30.06.17	-	52		5		13		14		15	Ongoing
254	Irrigation in Prisons: Modernize prisons farms by procuring 40 tractors with complete attachments and 40 mobile driers etc in Kisumu medium, loitoktok, garrisa medium, malindi, ngeria,shikusu, embu, mwea,hola, Nyeri medium, Nyandarua and	3,000			02.07.15	30.06.19	-	3,000		100		100		110		112	Ongoing

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	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COSTS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS		
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	GO K	FO REIGN	GO K		FO REIGN	GO K
		(A)	KSHS MILLIONS						Kshs Millions										
	Ruiru prisons																		
255	Construction of Farm Stores : Ngeria, Shikusa,Kitale farm, kitale medium,Eldoret, Nakuru,Kisumu medium,kibos medium,busia,embu main,migori,malindi,hola, mwea	400			02.07.15	30.06.17	-	400		80		100		110		112	Ongoing		
256	Modernization of penal training facilities: Ruiru - PSTC	1,100			02.07.14	30.06.19	100	1,000		-		50		55		56	Ongoing		
257	Construction of Health Facilities , Kapsabet	42			02.07.14	30.06.17	4	38		6		10		11		11			
258	Construction of Health Facilities Nanyuki	60			02.07.15	30.06.17	-	60		4		10		11		11			
259	Construction of Health FacilitiesBusia,	62			02.07.15	30.06.17	-	62		4		10		11		11			
260	Construction of Health Facilities Athi River	70			02.07.15	30.06.17	-	70		4		10		11		11			
261	Construction of Prisoners wards Marimanti Prison	11			02.07.15	30.06.17	-	11		2		3		3		3			
262	Construction of Prisoners ward Machakos Prison	11			02.07.14	30.06.18	-	11		-		2		2		2	Ongoing		

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	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COST AS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
263	Construction of Prisoners wards Kilgoris Prison	19.5			02.07.14	30.06.19	2	17.5		-		2		2		2	Ongoing
264	Completion of prisoners wards Yatta Prison	7.7			02.07.14	30.06.18	2	5.7		-		2		2		2	Ongoing
265	Completion of prisoners ward Thika Main Prison	12.9			02.07.14	30.06.19	2	10.9		-		2		2		2	Ongoing
266	Completion of prisoners wards Kibos Medium	12.4			02.07.14	30.06.19	2	10.4		-		2		2		2	Ongoing
267	Completion of prisoners wards Mwingi Prison	12			02.07.14	30.06.19	2	10		-		2		2		2	Ongoing
268	Construction of Classrooms Eldoret Women,	18			02.07.15	30.06.19		18		1		5		5		6	Ongoing
269	Construction of Classrooms Shimo Medium	18			02.07.15	30.06.19		18		1		5		5		6	Ongoing
270	Construction of Classrooms Kangeta	18			02.07.15	30.06.19		18		1		5		5		6	Ongoing
271	Construction of Classrooms Nyeri Main	18			02.07.15	30.06.19		18		1		5		5		6	Ongoing
272	Construction of Classrooms Manyani	18			02.07.15	30.06.19		18		1		5		5		6	Ongoing
273	Construction of Classrooms Athi River	18			02.07.15	30.06.19		18		1		5		5		6	Ongoing

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			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
274	Construction of Classrooms Kisumu Main	18			02.07.15	30.06.19		18		1		5		5		6	Ongoing
275	Construction of Classrooms Kitale Main	18			02.07.15	30.06.19		18		1		5		5		6	Ongoing
276	Construction of Classrooms Kisii Main	18			02.07.15	30.06.19		18		1		5		5		6	Ongoing
277	Construction of Ablution block Kamiti Girls	25			02.07.15	30.06.17	5	20		-		5		5		6	Ongoing
278	Construction of Classroom block Kamiti Girls BI	22			02.07.15	30.06.17	7	15		-		5		5		6	Ongoing
279	Construction of Gate Lodge Kamiti Girls BI	15			02.07.15	30.06.17	5	10		-		5		5		6	Ongoing
280	Electrical Works at Kamiti Girls BI	5			02.07.15	30.06.17	-	5		-		2		2		2	Ongoing
281	Construction of Gate Lodge YCTC	12			02.07.15	30.06.17	4	8		-		4		4		4	Ongoing
282	Completion of classroom and library Shikusa Borstal Institution	3			02.07.14	30.06.17	-	3		-		1		1		1	Ongoing
283	Completion of hostel Shimo Borstal Institution	4			02.07.15	30.06.17	-	4		1		1		1		1	

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	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COSTS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
284	Refurbishment of Magereza house	100			02.07.15	30.06.17		100		18.5		18		20		20	Ongoing
285	Completion of Borehole Nyahururu	32			02.07.14	30.06.17	5	27		-		10		11		11	Ongoing
286	Completion of Boreholes Hola	30			02.07.15	30.06.17		30		10		5		5		6	Ongoing
287	Completion of Boreholes Taveta	32			02.07.15	30.06.17		32		5		10		11		11	Ongoing
288	Completion of Boreholes Kajiado	32			02.07.15	30.06.17		32		10		5		5		6	Ongoing
289	Driling Of Boreholes Moyale	30			02.07.15	30.06.17		30		2		5		5		6	Ongoing
290	Driling Of Boreholes Kilgoris	30			02.07.15	30.06.17		30		2		5		5		6	Ongoing
291	Construction of water works at Kitale Annex	40			02.07.15	30.06.17	-	40		12		3		3		3	Ongoing
292	Construction of workshops in Marimanti	60			02.07.15	30.06.17	-	60		5		10		11		11	Ongoing
293	Construction of workshops in, Yatta	60			02.07.15	30.06.18	-	60		5		10		11		11	Ongoing
294	Construction of workshops in Chuka	60			02.07.15	30.06.18		60		5		10		11		11	Ongoing

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			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
295	Construction of workshops in Makueni	60			02.07.15	30.06.18		60		5		10		11		11	Ongoing
296	Construction of workshops in Kaloleni	60			02.07.15	30.06.18		60		5		5		5		6	Ongoing
297	Construction of workshops in Vihiga	60			02.07.15	30.06.18		60		5		5		5		6	Ongoing
298	Construction of workshops in Rachuonyo	60			02.07.15	30.06.18		60		5		5		5		6	Ongoing
299	Construction of workshops in , Kwale.	60			02.07.15	30.06.18		60		5		10		11		11	Ongoing
300	Construction of workshops in Mwingi	60			02.07.15	30.06.18		60		5		10		11		11	Ongoing
301	Construction of Chapels Shimo Main (Catholic)	40			02.07.15	30.06.19		40		2		5		5		6	Ongoing
302	Construction of Chapels Industrial area (Sda),	40			02.07.15	30.06.19		40		2		20		22		22	Ongoing
303	Construction of Chapels Kangeta (Protestant),	60			02.07.15	30.06.19		60		2		10		11		11	Ongoing
304	Construction of Chapels Malindi (Protestant),	60			02.07.15	30.06.19		60		2		20		22		22	Ongoing
305	Construction of Chapels Naivasha Main (Catholic),	60			02.07.15	30.06.19		60		2		10		11		11	Ongoing

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	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COST AS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
306	Construction of new prison Loitoktok	9.4			02.07.15	30.06.18	2	7.4				2		2		2	Ongoing
307	Construction of Dining hall Kamiti	7.8			02.07.14	30.06.18	2	5.8				2		2		2	Ongoing
308	Construction of Dining hall Nairobi Remand	11.2			02.07.14	30.06.18	2	8.2				2		2		2	Ongoing
309	Construction of Dining hall Embu	10.5			02.07.14	30.06.18	2	8.5				2		2		2	Ongoing
310	Construction of Dining hall Machakos	11.5			02.07.14	30.06.18	2	9.5				2		2		2	Ongoing
311	Construction of Dining hall Garrisa	10.5			02.07.14	30.06.18	2	8.5				2		2		2	Ongoing
312	Construction of Dining hall Mandera	12.6			02.07.14	30.06.17	2	10.6				2		2		2	Ongoing
313	Construction of Dining hall Kisumul	20			02.07.14	30.06.17	5	15				5		5		6	Ongoing
314	Construction of Dining hall Kibos	20			02.07.14	30.06.17	5	15				5		5		6	Ongoing
315	Construction of Dining hall Homabay	20			02.07.14	30.06.18	2	18				2		2		2	Ongoing

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3

	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COSTS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
316	Construction of Dining hall Kisii	22			02.07.14	30.06.18	2	20				2		2		2	Ongoing
317	Construction of Dining hall Naivasha	22			02.07.15	30.06.18	1.5	20.5				1.5		2		2	Ongoing
318	Construction of Dining hall Nakuru	20			02.07.15	30.06.18	1.8	18.2				1.1		1		1	Ongoing
319	Construction of Dining hall Kitale	25			02.07.15	30.06.18	1.5	23.5				1.5		2		2	Ongoing
320	Construction of Dining hall Eldoret	18			02.07.15	30.06.18	3.5	14.5				3.5		4		4	Ongoing
321	Construction of Dining hall Narok	20			02.07.15	30.06.17	2.5	17.5				2.5		3		3	Ongoing
322	Construction of Dining hall Bungoma	22			02.07.14	30.06.18	1.5	20.5				1.5		2		2	Ongoing
323	Construction of Dining hall Shikusa	20			02.07.14	30.06.18	1.5	18.5				1.5		2		2	Ongoing
324	Construction of Dining hall Nyeri	20			02.07.14	30.06.18	2	18				2		2		2	Ongoing
325	Construction of Dining hall Mwea	20			02.07.14	30.06.18	2	18				2		2		2	Ongoing
326	Construction of Dining hall Thika	21			02.07.14	30.06.18	2	17				2		2		2	Ongoing

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3

	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COST AS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS	
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K		FO REIGN
		(A)	KSHS MILLIONS				Kshs Millions											
327	Construction of Dining hall Malindi	18			02.07.14	30.06.18	2	16				2		2		2	Ongoing	
328	Construction of Dining hall Kwale	19.5			02.07.14	30.06.18	2	17.5				2		2		2	Ongoing	
329	Construction of residential houses Mwingi	14			02.07.14	30.06.18	2.5	11.5				3.2		4		4		
330	Construction of residential houses Maara	10.5			02.07.14	30.06.18	1.5	9				3.2		4		4		
331	Construction of residential houses Mutomo	10.5			02.07.14	30.06.18	1.5	9				3.2		4		4		
332	Construction of residential houses Yatta	10.5			02.07.14	30.06.18	2	8.5				2		2		2		
333	Construction of residential houses Marimanti	10.5			02.07.14	30.06.18	2	8.5				2		2		2	Ongoing	
334	Construction of residential houses Chuka	10.5			02.07.14	30.06.18	2	8.5				2		2		2	Ongoing	
335	Construction of residential houses Garissa	10.5			02.07.14	30.06.18	2	8.5				4		4		4	Ongoing	
336	Construction of residential houses Garissa Medium	10.5			02.07.14	30.06.18	2	8.5				2		2		2	Ongoing	
337	Construction of residential houses Mandera	10.5			02.07.14	30.06.18	2	8.5				2		2		2	Ongoing	

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3

	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COST AS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
338	Construction of residential houses Wajir	10.5			02.07.14	30.06.18	2	8.5				2		2		2	Ongoing
339	Construction of residential houses Kisumu Main	10.5			02.07.14	30.06.18	2	8.5				4		4		4	Ongoing
340	Construction of residential houses Kisumu Women	10.5			02.07.14	30.06.18	2	8.5				2		2		2	Ongoing
341	Construction of residential houses Kisumu Medium	14			02.07.14	30.06.18	5	9				2		2		2	Ongoing
342	Construction of residential houses Kisii Main	10.5			02.07.14	30.06.18	2	8.5				2		2		2	Ongoing
343	Construction of residential houses Homa bay	10.5			02.07.14	30.06.18	2	8.5				4		4		4	Ongoing
344	Construction of residential houses Rachuonyo	10.5			02.07.14	30.06.18	2	8.5				3.2		4		4	Ongoing
345	Construction of residential houses Kilgoris	10.5			02.07.14	30.06.18	2	8.5				2		2		2	Ongoing
346	Construction of residential houses Kibos Main	10.5			02.07.14	30.06.18	2	8.5				4		4		4	Ongoing
347	Construction of residential houses Kibos Medium	10.5			02.07.14	30.06.18	2	8.5				3.2		4		4	Ongoing

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3

	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COST AS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS	
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K		FO REIGN
		(A)	KSHS MILLIONS				Kshs Millions											
348	Construction of residential houses Migori	10.5			02.07.14	30.06.18	2	8.5				4		4		4	Ongoing	
349	Construction of residential houses Migori Women	10.5			02.07.14	30.06.17	1.5	9				3.2		4		4	Ongoing	
350	Construction of residential houses Kisii Women	10.5			02.07.14	30.06.17	1.5	9				2		2		2	Ongoing	
351	Construction of residential houses Siaya	10.5			02.07.14	30.06.17	1.5	9				2		2		2	Ongoing	
352	Construction of residential houses Nyamira	10.5			02.07.14	30.06.18	2	8.5				2		2		2	Ongoing	
353	Construction of residential houses Kehancha	10.5			02.07.14	30.06.18	2	8.5				2		2		2	Ongoing	
354	Construction of residential houses Kakamega Main	10.5			02.07.14	30.06.18	2	8.5				2		2		2	Ongoing	
355	Construction of residential houses Kakamega Women	14			02.07.14	30.06.18	5	9				2		2		2	Ongoing	
356	Construction of residential houses Bungoma	10.5			02.07.14	30.06.18	2	8.5				2		2		2	Ongoing	
357	Construction of residential houses Shikusa S.S	10.5			02.07.14	30.06.18	2	8.5				2		2		2	Ongoing	
358	Construction of residential houses Shikusa B.	10.5			02.07.14	30.06.18	2	8.5				2		2		2	Ongoing	

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3

	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COST AS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
359	Construction of residential houses Vihiga	14			02.07.14	30.06.18	5	9				2		2		2	Ongoing
360	Construction of residential houses Busia	16.4			02.07.14	30.06.19	2	14.4				4		4		4	Ongoing
361	Construction of residential houses Nyeri main	10.5			02.07.14	30.06.18	2	8.5				2		2		2	Ongoing
362	Construction of residential houses Nyeri Women	10.5			02.07.14	30.06.18	2	8.5				2		2		2	Ongoing
363	Construction of residential houses T/falls	14			02.07.14	30.06.18	5	9				2		2		2	Ongoing
364	Construction of residential houses Muranga	10.5			02.07.14	30.06.18	2	8.5				2		2		2	Ongoing
365	Construction of residential houses Maranjau	10.5			02.07.14	30.06.18	2	8.5				2		2		2	Ongoing
366	Construction of residential houses Kerugoya	14			02.07.14	30.06.18	5	9				2		2		2	Ongoing
367	Construction of residential houses Thika	10.5			02.07.14	30.06.18	2.2	8.3				4		4		4	Ongoing
368	Construction of residential houses Kiambu	14			02.07.14	30.06.18	2	12				3.2		4		4	Ongoing
369	Construction of residential houses Nyandarua	14			02.07.14	30.06.18	2	12				4		4		4	Ongoing

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3

	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COST AS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS	
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K		FO REIGN
		(A)	KSHS MILLIONS				Kshs Millions											
370	Construction of residential houses Ruiru	14			02.07.14	30.06.18	2	12				3.2		4		4	Ongoing	
371	Construction of residential houses Nyeri M/S	14			02.07.14	30.06.18	2	12				2		2		2	Ongoing	
372	Construction of residential houses Mwea	10.5			02.07.14	30.06.18	2	8.5				2		2		2	Ongoing	
373	Construction of residential houses Oljororok	10.5			02.07.14	30.06.18	2	8.5				2		2		2	Ongoing	
374	Construction of residential houses T/falls	14			02.07.14	30.06.18	2	12				2		2		2	Ongoing	
375	Construction of residential houses Thika Women	14			02.07.14	30.06.18	2	12				2		2		2	Ongoing	
376	Construction of residential houses Shimo Main	14			02.07.14	30.06.18	2	12				2		2		2	Ongoing	
377	Construction of residential houses Shimo Medium	14			02.07.14	30.06.18	2	12				2		2		2	Ongoing	
378	Construction of residential houses Shimo Women	14			02.07.14	30.06.18	2	12				2		2		2	Ongoing	
379	Construction of residential houses Kwale	14			02.07.14	30.06.18	2	12				2		2		2	Ongoing	

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3

	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COST AS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	GO K	FO REIGN	GO K	
		(A)	KSHS MILLIONS				Kshs Millions										
380	Construction of residential houses Kilifi	14			02.07.14	30.06.19	2	12				2		2		2	Ongoing
381	Construction of residential houses Malindi	14			02.07.14	30.06.18	2	12				4		4		4	Ongoing
382	Construction of residential houses Hola	14			02.07.14	30.06.18	2	12				2		2		2	Ongoing
383	Construction of residential houses Manyani	14			02.07.14	30.06.18	2	12				2		2		2	Ongoing
384	Construction of residential houses Kaloleni	14			02.07.14	30.06.18	2	12				2		2		2	Ongoing
385	Construction of residential houses Wundanyi	14			02.07.14	30.06.18	2	12				2		2		2	Ongoing
386	Construction of residential houses Voi Remand	14			02.07.14	30.06.18	2	12				2		2		2	Ongoing
387	Construction of residential houses Hindi	14			02.07.14	30.06.19	2	12				2		2		2	Ongoing
388	Construction of residential houses Taveta	14			02.07.14	30.06.18	2	12				4		4		4	Ongoing
389	Construction of residential houses Kingorani	14			02.07.14	30.06.19	2	12				2		2		2	Ongoing
390	Construction of residential houses Naivasha Main	14			02.07.14	30.06.18	2	12				4		4		4	Ongoing

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3

	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COST AS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS	
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K		FO REIGN
		(A)	KSHS MILLIONS				Kshs Millions											
391	Construction of residential houses Naivasha Medium	14			02.07.14	30.06.18	2	12				2.4		3		3	Ongoing	
392	Construction of residential houses Nakuru Main	10.5			02.07.14	30.06.18	2	8.5				2		2		2	Ongoing	
393	Construction of residential houses Nakuru Women	10.5			02.07.14	30.06.18	2	8.5				2		2		2	Ongoing	
394	Construction of residential houses Eldoret Main	14			02.07.14	30.06.18	2	12				2		2		2	Ongoing	
395	Construction of residential houses Eldoret Women	14			02.07.14	30.06.18	2	12				2		2		2	Ongoing	
396	Construction of residential houses Kitale Main	14			02.07.14	30.06.18	2	12				2		2		2	Ongoing	
397	Construction of residential houses Sotik	14			02.07.14	30.06.18	2	12				2		2		2	Ongoing	
398	Construction of Siaya probation Girls hostel	153.3			01.07.11	30.06.18	46.4	106.9				30.7		34		35	Ongoing	
399	Construction of Msambweni Probation office	17.5			02.07.13	30.06.17	3	14.5				4.5		5		5	Ongoing	
400	Construction of Muranga East Probation office	34.5			02.07.13	30.06.17	5	29.5		5.5		8		9		9	Ongoing	
401	Construction of Makueni Probation office	30.5			02.07.13	30.06.17	3	27.5		-		7.5		8		8	Ongoing	

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3

	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COSTS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	GO K	FO REIGN	GO K	
		(A)	KSHS MILLIONS				Kshs Millions										
402	Construction of Turkana West (kakuma) Probation office	20.5			02.07.13	30.06.17	3	17.5		-		6.5		7		7	Ongoing
403	Construction of Nyeri central Probation office	30.6			02.07.13	30.06.17	3	27.6		-		6.5		7		7	Ongoing
404	Construction of Kisauni probation office	22.5			02.07.13	30.06.17	3	18				4.5		5		5	Ongoing
405	Kapsabet (Nandi) probation office	22.2			02.07.13	30.06.17	2.7	19.5				6.5		7		7	Ongoing
406	Construction of Nyandarua South (Engineer) Probation office	27.5			02.07.13	30.06.17	3.5	24				4.5		5		5	Ongoing
407	Voi probation office	20.5			01.07.16	30.06.17		20.5				6.5		7		7	New
408	Chuka probation office	20.5			01.07.16	30.06.17		20.5				6.5		7		7	New
409	Githongo probation office	20.5			01.07.16	30.06.17		20.5				6.5		7		7	New
410	Bungoma east (Webuye probation office)	20.5			01.07.16	30.06.17		20.5				7		8		8	New
411	Refurbishment of State Department HQs	350			01.07.16	30.06.18		350		18		18.3		20		21	New
	TOTAL	350										1,250		1,369		1,399	

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3

	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COST AS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS	
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K		FO REIGN
			KSHS MILLIONS				Kshs Millions											
	OFFICE OF ATTORNEY GENERAL AND DEPARTMENT OF JUSTICE																	
	VOTE:1251 Kshs.Millions																	
412	Ultra Modern Library & Moot Court-Kenya School of Law-Karen	600	0	600	16.08.13	01.09.18	145	455	0	140	0	140	0	160	0	180	17% complete	
413	GJLOS PROGRAMME	1,320	1200	240	02.01.14	31.12.18	300	1,020	300	0	300	0	300	-	-	-	ongoing	
414	Refurbishment sheria House(Nairobi) and field offices-mombasa,Nakuru,Kakamega,Nyeri,Embu,Malindi,Kisumu,kisii, Machakos,Eldoret,Garissa	455	0	410	01.07.14	30.06.18	50	355	0	20	0	125	0	116	-	119	ongoing	
415	Case management system	25	0	30	01.07.16	30.12.16	0	30	0	0	0	5	0	20	-	5	To commence on 2016/17 Fy	
TOTALS		2400	1200	1280	0	0	495	1860	300	160	300	270	300	-	304			

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3																	
	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COST AS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS						Kshs Millions								
JUDICIARY																	
416	Refurbishment of Court of Appeal in Nyeri	36		1	42,037	42,346	-	36		14		12		10		-	Ongoing
417	Refurbishment of Court of Appeal in Mombasa	138		1	30/10/14	30/6/2016	68	138		38		22		10		-	Ongoing
418	Construction of Non-Residential Buildings - Embu	192		1	41,741	15/09/2016	20	192		58		114		-		-	Ongoing
419	Construction of Non-Residential Buildings - Lodwar	714		1	30/9/2013	42,379	-	714		39		150		375		-	Ongoing
420	Refurbishment of Non-Residential buildings - Muranga	146		1			37	146		11		47		51		-	Ongoing

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3

	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COST AS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS	
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	GO K	FO REIGN	GO K		FO REIGN
		(A)	KSHS MILLIONS				Kshs Millions											
421	Construction of Non-Residential Buildings - Eldoret	97		1	16/1/15	30/6/2016	42	97		33		22		-		-	Ongoing	
422	Refurbishment of Non-Residential buildings - Kakamega	70		1			35	70		11		24		-		-	Ongoing	
423	Milimani LC	68		1			-	68		-		68		-		-	Ongoing	
424	Construction of Non-Residential Buildings - Homa Bay	380		1			-	380		-		60		150		110	New	
425	Construction of Non-Residential Buildings - Machakos	413		1			33	413		-		60		150		110	New	
426	Construction of Non-Residential Buildings - Marsabit	380		1			-	380		-		60		150		110	New	
427	Construction of Non-Residential Buildings - Kericho	20		1			1	20		15		4		-		-	Ongoing	

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3

	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COST AS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS	
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	GO K	FO REIGN	GO K		FO REIGN
		(A)	KSHS MILLIONS				Kshs Millions											
428	Refurbishment of Non-Residential Buildings - Kerugoya	42		1	16/01/15	30/6/2016	30	42		10		1		-		-	Ongoing	
429	Refurbishment of Non-Residential Buildings -Malindi	44		1	18/6/2014	19/9/2016	28	44		9		6		-		-	Ongoing	
430	Refurbishment of Non-Residential Buildings - Bungoma	47		1			27	47		15		5		-		-	Ongoing	
431	Construction of Non-Residential Buildings - Kabarnet	150		1			-	150		-		75		50		25	New	
432	Construction of Non-Residential Buildings - Bomet	136		1	15.01.2013	30.06.16	49	136		34		53		-		-	Ongoing	
433	Construction of Non-Residential Buildings - Garsen	145		1	23.01.2013	30.06.2016	47	145		47		51		-		-	Ongoing	
434	Refurbishment of Non-Residential Buildings - Garsen	7		1			4	7		-		4		-		-	Ongoing	

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			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
435	Construction of Non-Residential Buildings - Butali	45		1	16/2/15	42,616	12	45		22		11		-		-	Ongoing
436	Construction of Non-Residential Buildings - Mandera	115		1	20/2/15	15/11/2016	30	115		30		55		-		-	Ongoing
437	Construction of Non-Residential Buildings - Marimanti	158		1	15.01.2013	30.06.2016	50	158		40		68		-		-	Ongoing
438	Construction of Non-Residential Buildings - Mpeketoni	48		1	42,280	30/10/2015	20	48		28		1		-		-	Ongoing
439	Construction of Non-Residential Buildings - Othaya	100		1	15.01.2013	30.06.2016	48	100		40		12		-		-	Ongoing
440	Construction of Non-Residential Buildings - Runyenjes	112		1	23.01.2013	30.06.2016	30	112		24		58		-		-	Ongoing
441	Construction of Non-Residential Buildings - Tawa	112		1	23.01.2013	30.06.2016	30	112		24		58		-		-	Ongoing

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	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COST AS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS	
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K		FO REIGN
		(A)	KSHS MILLIONS				Kshs Millions											
442	Construction of Non-Residential Buildings - Wanguru	112		1	15.01.2013	30.06.2016	30	112		50		31		-		-	Ongoing	
443	Construction of Non-Residential buildings - Iten	19		1	19/05/15	30/6/2016	10	19		7		3		-		-	Ongoing	
444	Construction of Non-Residential buildings - Nkubu	106		1	19/12/2014	30/06/2016	20	106		45		41		-		-	Ongoing	
445	Refurbishment of Non-Residential buildings - Keroka	3		1			-	3		-		3		-		-	Ongoing	
446	Refurbishment of Non-Residential buildings - Kaloleni	12		1			2	12		1		10		-		-	Ongoing	
447	Construction of Non-Residential Buildings - Narok	95		1			-	95		20		45		30		-	Ongoing	
448	Construction of Magistrate Court - Kitale	38		1	28/5/2015	30/11/2015	20	38		16		2		-		-	Ongoing	

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3

	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COSTS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
449	Refurbishment of Non-Residential buildings - Mumias	130		1			-	130		-		60		45		25	New
450	Construction of Non-Residential Buildings - Habaswein	150		1			-	150		-		50		50		25	New
451	Construction of Non-Residential Buildings - Githongo	130		1			-	130		-		60		45		25	New
452	Refurbishment of Non-Residential buildings - Sotik	150		1			-	150		-		25		50		25	New
453	Construction of Non-Residential buildings - Kandara	130		1			-	130		-		60		45		25	New
454	Refurbishment of Non-Residential buildings - Wundanyi	130		1			-	130		-		60		45		25	New
455	Purchase of JTI Facility	1,100	1				-	-	-			250		274		281	New
456	Purchases of ICT Networking and Communication Equipment	423	1				-	500	-			150		165		169	New
	TOTAL	6,641					724	5,618	-	681	-	1,950	-	1,695	-	955	

ETHICS AND ANTI-CORRUPTION COMMISSION

GJLOS CAPITAL PROJECTS BUDGET: ANNEX 3																		
	PROJECT CODE & PROJECT TITLE	Est. cost of Project or contract Value	FINANCING		TIMELINE		ACTUAL CUMULATIVE EXPENDITURE UP TO 30TH JUNE 2015	OUTSTANDING PROJECT COST AS AT 30TH JUNE 2015	ALLOCATION FOR 2015-16 BUDGET		PROJECTION 2016.17		PROJECTION 2017.18		PROJECTION 2018.19		PROJECT STATUS	
			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K		FO REIGN
		(A)	KSHS MILLIONS				Kshs Millions											
VOTE:1221 Kshs.Millions																		
457	Purchase of Headquarter office premises	1500	0	Gok	30.06.2014	30.06.2017	0	0	0	300	0	350	0	384	0	394	ongoing	
VOTE TITLE: Independent Electoral and Boundaries Commission																		
VOTE NO. 2031																		
PROGRAMME: Management of Electoral Process																		
SUB PROGRAMME: Administrative ,Planning and Financial Services																		
458	Regional Warehouse-Kakamega	40		GOK	15-Nov	16-Jun		23		17		23		0		0	Ongoing	
459	Mbita Const. office block & MPH	20		GOK	15-Nov	16-Jun		7		13		7		0		0	Ongoing	
460	Kilifi Regional Office block & MPH	30		GOK	15-Nov	16-Jun		11		19		11		0		0	Ongoing	
461	Isiolo Regional Warehouse	40		GOK	15-Nov	16-Jun		17		23		17		0		0	Ongoing	
462	Tiaty Const. office block & MPH	20		GOK	16-Aug	17-Jun		20		0		20		0		0	New	
463	Limuru const. office block	22		GOK	16-Aug	17-Jun		22		0		22		0		0	New	

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			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		(A)	KSHS MILLIONS				Kshs Millions										
464	Machakos Regional warehouse	40		GOK	16-Aug	17-Jun		40		0		38		7		0	New
465	Nyali const. office block & MPH	20		GOK	16-Aug	17-Jun		20		0		15		6		0	New
	TOTAL	232						160	0	72	0	153	0	13	0	0	
ODPP																	
466	Construction of Wajir ODPP county office	20			1/7/15	30/06/2016	7.8			20		20		32.9		33.7	New
467	Construction of Busia ODPP county office	20		ü	1/7/16	30/06/2017	0			20		20		0.0		22.4	New
468	Construction of Mandera ODPP County office	20		ü	1/7/16	30/06/2017	0			20		20		21.9		22.4	
469	Construction of Homa bay	20			1/7/16	30/06/2017	0			20		20		21.9		22.4	
470	Construction of Narok ODPP county office	20		ü	1/7/16	30/06/2017	0			16		20		21.9		22.4	New
471	Refurbishment of various ODPP offices	177		ü	1/7/16	30/06/2017	131			119		168		184.8		189.0	ongoing

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			FOR EIGN	GOK	START DATE	EXPECTED COMPLETION DATE			(B)	(A)-(B)	FOR EIGN	GO K	FO REIGN	G O K	FO REIGN	G O K	
		KSHS MILLIONS			Kshs Millions												
472	ODPP Case management	362		ü	1/7/15	30/06/2018	8			39		32		35.1		36.0	Ongoing
	TOTAL	639					146.8			254	0	300	0	319	0	348	
	SECTOR TOTAL	96,308					3,747	81,274	300	3,216	300	17,995	300	19,398	-	15,302	

SUMMARY OF PROJECTS	ANNEX 6	ANNEX 7	DIFF	ALLOCATION
INTERIOR	244	242	[2]	13,722.00
COORDINATION	238	169	[69]	1,250.00
OAG&DJ	4	4	0	270.00

JUDICIARY	98	41	[57]	1,950.00
EACC	1	1	0	350.00
ODPP	7	7	0	300.00
IEBC	8	8	0	153.00
GJLOS SECTOR PROGRMS	600	472	128	17,995.00