



GOVERNANCE, JUSTICE, LAW AND ORDER SECTOR (GJLOS)

REPORT

FOR

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) PERIOD 2013/14– 2015/16

OCTOBER 2012

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ABBREVIATIONS AND ACRONYMS

ACECA	-	Anti-Corruption and Economic Crimes Act, 2003
ACU	-	AIDS Control Units
ADB/ADF	-	African Development Bank/Fund
AG	-	Attorney General
AP	-	Administration Police
APSEA	-	Association of Professional Societies in East Africa
BFIU	-	Banking Fraud Investigation Unit
BOPA	-	Budget Outlook Paper
CIC	-	Commission for Implementation of the Constitution
CID	-	Criminal Investigations Department
CAT	-	Committee Against Torture
CBP	-	Community Based Policing
CDF	-	Constituencies Development Fund
CP	-	Community Policing
CPPMU	-	Central Planning & Project Monitoring Unit
CSOs	-	Civil Society Organizations
CSW	-	Commission on Status of Women
DANIDA	-	Danish International Development Agency
EACC	-	Ethics and Anti-corruption Commission
ECOSOC	-	Economic, Social & Culture
FGM	-	Female Genital Mutilation
FY	-	Financial Year
GJLOS	-	Governance, Justice, Law & Order Sector
GOK	-	Government of Kenya
GP	-	Government Press
HIV/AIDS	-	Human Immuno Deficiency Virus / Acquired Immune Deficiency Syndrome
HR	-	Human Resources
IAP	-	International Association of Prosecutions
ICC	-	International Criminal Court

ICJ	-	International Commission of Juristic
ICT	-	Information Communication Technology
IFMIS	-	Integrated Financial Management System
IEBC	-	Independent Electoral and Boundaries Commission
IOM	-	International Organization for Migration
IPRS	-	Integrated Population Registration System
ISS	-	Institute for Security Studies
KARI	-	Kenya Agricultural Research Institute
KECOBO	-	Kenya Copyright Board
KEPSA	-	Kenya Private Sector Alliance
KCFNMS	-	Kenya Citizens and Foreign Nationals Management Service)
KLCR	-	Kenya Law Reforms Commission
KNCHR	-	Kenya National Commission on Human Rights
KO	-	Key Outputs
KPI	-	Key Performance Indicators
KSL	-	Kenya School of Law
MDAs	-	Ministries, Departments & Agencies
MDGs	-	Millennium Development Goals
M&E	-	Monitoring and Evaluation
MIRP	-	Ministry of State for Immigration and Registration of Persons
MOJNCCA	-	Ministry of Justice, National Cohesion and Constitutional Affairs
MPER	-	Ministerial Public Expenditure Review
MTEF	-	Medium Term Expenditure Framework
MTP	-	Medium Term Plan
NACADAA	-	National Campaign Against Drug Abuse Authority
NACC	-	National AIDS Control Council
NACCSC	-	National Anti-Corruption Campaign Steering Committee
NACP	-	National Anti Corruption Plan
NALEAP	-	National Legal Aid (and Awareness) Programme
NCIC	-	National Cohesion and Integration Commission
NCLR	-	National Council of Law Reporting

NCRC	-	National Crime Research Centre
NGEC	-	National Gender and Equality Commission
NPP	-	National Prosecution Policy
NPSC	-	National Police Service Commission
NCLR	-	National Council for Law Reporting
NSIS	-	National Security Intelligence Service
NVB	-	National Values Board
ODPP	-	Office Director Public Prosecution
OOP	-	Office of the President
OVP & MOHA	-	Office of the Vice President and Ministry of Home Affairs
PA&IS	-	Provincial Administration and Internal Security
PAC	-	Public Accounts Committee
PCMLA	-	Proceeds of Crime & Money Laundering
PCSC	-	Public Complaints Standing Committee
PI	-	Performance Indicators
PIC	-	Public Investments Committee
PPLC	-	Political Parties Liaison Committee
PWDs	-	Persons With Disabilities
RPP	-	Registrar of Political Parties
SAGAs	-	Semi Autonomous Government Agencies
SGBV	-	Sexual and Gender Based Violence
SLO	-	State Law Office
SP	-	Sub Programme
TJRC	-	Truth, Justice & Reconciliation Commission
TNA	-	Training Needs Assessment
TRAG	-	Training, Research, Advocacy, and Governance
TSM	-	Technical Surveillance Mechanism
TSCM	-	Technical Surveillance Counter Measures
UN	-	United Nations
UNCAC	-	United Nations Convention Against Corruption
UNDP	-	United Nations Development Programme

UNHCR	-	United Nations High Commission for Refugees
VCF	-	Victim Compensation Fund
WPA	-	Witness Protection Agency
WPP		Witness Protection Programme

EXECUTIVE SUMMARY

The Governance, Justice, Law and Order Sector (GJLOS) comprises the Ministry of State for Provincial Administration and Internal Security, Office of the Vice President and Ministry of Home Affairs, Ministry of Justice, National Cohesion and Constitutional Affairs, State Law Office, The Judiciary, Ethics and Anti-Corruption Commission, Independent Electoral and Boundaries Commission and Ministry of State for Immigration and Registration of Persons. Sub-sectors that were incorporated during the last MTEF process include the Commission for Implementation of the Constitution, Kenya National Commission on Human Rights and the Office of the Director of Public Prosecutions. Sub-sectors incorporated in the 2012/13 financial year include National Police Service Commission, Gender and Equality Commission, Office of the Registrar of Political Parties, Witnesses Protection Agency and Independent Policing Oversight Authority.

Autonomous and Semi-Autonomous Government Agencies (AGAs &SAGAs) in the sector includes the Kenya Copyright Board; Kenya School of Law (KSL); National Council for Law Reporting, National Campaign Against Drug Abuse Authority (NACADAA) the Kenya Law Reform Commission (KLRC) and National Crime Research Centre.

The sector is aligned to the political pillar of the Kenya Vision 2030 that focuses on promotion of governance and rule of law. In addition, it plays an important role in creating an environment conducive for the achievement of both public and private development agenda in the country. The sector is instrumental in the implementation of the Constitution of Kenya, 2010 by spearheading institutional reforms required to create a vibrant economy.

Significantly, The Sector provides a stable environment for the thriving of political, social and economic development of the country. Specifically the role includes provision of security, Prosecution services, management of electoral and boundaries, ensuring good governance and accountability in public resources, registration and regulation of political parties, facilitate and oversee constitution implementation, protecting and promoting Human Rights and gender equality, rehabilitation, reintegration and resettlement of custodial and non-custodial offenders, providing migration services, maintaining law and order in the country, Judicial & Legal services, protection of witnesses and promotion of cohesion, transparency and integrity.

In carrying out its mandate, the Sector is guided by its Vision which is *to achieve a secure, just, democratic, accountable, transparent and conducive environment for a globally competitive and prosperous Kenya.*

The mission of the Sector is *to ensure efficient and effective leadership which is accountable, create a secure environment, establish and strengthen governance institutions, for the achievement of socio-economic and political development.*

The sector is implementing a number of programmes which include: Security Services, National Administration and societal order, National Campaign Against Drug and Substance Abuse, Government Printing Services, Correctional Services, Betting and Lottery Services, National Cohesion, National Integrated Civic Education, Sector Wide Policy and Reform Coordination, Legal Education and Policy, Legal services to government and public, Judicial Service, Management of Electoral Process in Kenya, Review of electoral and administrative boundaries, Registration, Regulation and Funding of Political Parties, Ethics and Anti-Corruption, Population Registration, Immigration Services, Public Prosecution Services, Protection and Promotion of Human Rights, Gender mainstreaming, protection of witnesses, Implementation of the Constitution among others. In addition, the sector continues to implement the various flagship projects identified under the MTP 2008-2012.

Major achievements during the period under review included a successful referendum, the promulgation of the Kenya Constitution 2010, enactment of various laws as per the constitution, creation of major institutions required in the smooth implementation of the constitution, creation of awareness on constitution, promotion of human rights gender equality and ongoing public sector reforms in judiciary and the police among others.

In the current Financial Year 2012/13 the Sector received a total of Kshs. 132,615 million with recurrent receiving Kshs. 116,532 million and development Kshs. 16,083 million. The sector has been allocated Kshs. 122,967 million in the 2013/14 financial year with recurrent receiving Kshs. 105,637 million and development Kshs. 17,330 million. However, out of the ceiling, The Judiciary has been allocated Kshs. 14,973 million. In order to implement the programmes identified in this report, the Sector requires Kshs. 197,120million in the 2013/14 financial year of which recurrent requiring Kshs. 155,703 million and development Kshs. 41,417 million. The sector has a financing gap of Kshs. 74,153 million which is composed of Kshs. 50,066 million and Kshs. 24,087 million in recurrent and development votes respectively.

The Sector Resources have been shared according to prioritization of the programmes and this was based on emerging County issues, Constitutional requirements, Sub-Sector objectives and core mandates, expected output/results of the programmes, linkages with other programmes and linkage with Vision 2030 objectives; Other factors considered are cross cutting issues which include Security; Corruption; Governance; Legislation; awareness on public services, Public Sector reforms and Drug and Substance Abuse. Consideration of all these issues and prioritizing them is a major factor in allocation of resources to the different programmes within the GJLO Sector.

The Sector faced various challenges and constraints during implementation of its programmes including: Insufficient budgetary provision; delay in release of funds/Exchequer which did not take into account the cash flow projections and the requirement of the Accounting Units; Inadequate human resource; slow adoption of modern technology; weak/lack of coordination and

linkages of MDAs where certain roles are shared; obsolete/inadequate equipment which hinder efficiency; inadequate capacity for Monitoring and Evaluation; inadequate working environment for some MDAs; and outdated legal framework which require review, among others.

The sector will endeavour to provide an enabling environment upon which other institutions can flourish. It will play a pivotal role to enable other Institutions to achieve their goals and objectives. It is against this background that the sector's budgetary requirements and the budgetary ceiling need to be critically addressed. The Constitution has further provided for expanded mandate for the Sector. There is need therefore to provide adequate resources during the MTEF period 2013/14-2015/2016 especially with the forth coming county and national governments.

The sector has strived to utilize its allocated resources to ensure the mandates and functions of the various agencies are effectively implemented. It is worth noting that the rule of law, justice and order remain a key driver for the economic growth. The report has identified inadequate human resource capacity, financial constraints, institutional strengthening, implementation of the constitution and civic education as some of the key issues to be addressed. It is expected that the on-going public sector reforms will go a long way to assist the sector implement the planned activities during the MTEF period effectively and efficiently.

CHAPTER ONE:

1.0. INTRODUCTION

This chapter covers a brief overview of the sector and outlines the mandates, strategic objectives and major achievements of the sub-sectors. It also highlights briefly the roles of the sector stakeholders.

1.1. Background

The Governance, Justice, Law and Order Sector (GJLOS) consists of sixteen (16) sub-sectors, namely Ministry of State for Provincial Administration and Internal Security (PAIS); Office of the Vice President and Ministry of Home Affairs (OVP & MOHA); Ministry of Justice, National Cohesion and Constitutional Affairs (MOJCA); State Law Office (SLO); The Judiciary; Ethics and Anti-Corruption Commission (EACC); Ministry of State for Immigration and Registration of Persons (MIRP); Office of the Director of Public Prosecutions (ODPP); Commission for the Implementation of the Constitution (CIC); Office of the Registrar of Political Parties (RPP); Witness Protection Agency (WPA); Kenya National Commission on Human Rights (KNCHR); Independent Electoral and Boundaries Commission (IEBC); National Police Service Commission (NPSC); National Gender and Equality Commission (NGEC); and Independent Police Oversight Authority (IPOA).

These sub-sectors play an important role in providing a stable environment for social, economic and political development of the country as outlined in the Vision 2030. The Sector has a responsibility of providing security, coordination of government business, peace building and conflict management, reforming of laws, promotion and protection of human rights, administration of and access to justice, prosecution and legal advice to Government agencies. It also ensures good governance and accountability in the use of public resources, management of electoral process, delimitation of electoral and administrative boundaries, rehabilitation, reintegration and resettlement of custodial and noncustodial offenders, regulation of gaming industry, providing population registration, migration services and management of refugees, spearheading constitutional reforms, implementation of the Constitution, and maintaining law and order. The sector further plays a major role in corruption eradication, eradication of drugs and substance abuse, promotion of gender equality and freedom from discrimination, witness protection, crime research, government printing services and registration, regulation and funding of political parties.

The preparation of this Sector Report was guided by the Kenya Constitution 2010, the Kenya Vision 2030, the Third Annual Progress Report 2010-2011 on the MTP 2008-2012, Programme Based Budgeting Manual November 2011, the socio-economic environment and the 2011 County Consultations Report.

Over the last three years, this Sector has initiated a number of programmes whose achievements include ensuring security of persons and property, and sustained peace in the country despite the emerging security challenges. There was improved rehabilitation of the convicts and other offenders; decongestion of prisons; equipping and retraining of the police; prisons and other officers; implementation of the Constitution; enactment of various Acts of Parliament; prosecution and recovery of public assets illegally acquired and public education geared towards corruption prevention.

The sector has also improved on issuance of vital registration and immigration documents, commenced on reforming prosecution, registered political parties as per the Political Parties Act 2011, established Political Parties Liaison Committees (PPLC) at national and county levels, and admitted various witnesses at risk on Witness Protection Programme (WPP). In addition, the Sector up-scaled human rights awareness and protection, gender mainstreaming, delimited constituencies and ward boundaries, established a national voter register, championed the police accountability and reforms and disseminated IEC material among others.

1.2. Sector Vision and Mission

1.2.1. Vision

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

1.2.2. Mission

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

1.3. Strategic Goals/Objectives of the Sector

The broad goals/objectives of the Sector are to:

- a) Strengthen governance institutions
- b) Maintain law and order and ensure public safety, peace and security
- c) Improve the custodial facilities, supervision, rehabilitation, reintegration and resettlement of offenders and vulnerable groups
- d) Improve access to justice to all Kenyans
- e) Prevent and combat corruption and economic crimes,
- f) Promote national values and ethics, ethnic harmony and cohesion
- g) Enhance the security of identification, registration and travel documents
- h) Ensure promotion and protection of human rights, gender equality and non-discrimination
- i) To deliver free, fair and credible elections.
- j) Enhance the capacity of printing, supply and security of government documents.

1.4. Sub-Sectors and their Mandates

To achieve the sector's policy objectives, the sub-sectors will undertake the following key mandates as stipulated either in the Constitution 2010 and/or Presidential Circular No. 1 of 2008 on the Organization of the Government of Kenya:

1.4.1. Ministry of State for Provincial Administration and & Internal Security

The mandate of the sub-sector is: -

- Provincial Administration,
- Kenya Police Service,
- Administration Police Service,

- Government Press,
- Management of national boundaries,
- National Campaign Against Drug Abuse Authority,
- Government Reception,
- Disaster and Emergency Response Co-ordination,
- National Disaster Operations Centre,
- Security of airstrips,
- Maintenance of security roads,
- Mt. Kenya School of Adventure and leadership, and
- Peace building and conflict management.

1.4.2. Office of the Vice President and Ministry of Home Affairs

The sub-sector mandate is:-

- Principal Assistant to the President
- Leader of Government Business in the National Assembly
- Contain offenders in safe custody and rehabilitate such offenders, including offenders on non-custodial sentence
- Resettle and reintegrate offenders in the community
- Generate and provide information to courts
- License, authorize and supervise gaming activities
- Empower vulnerable offenders

1.4.3. Ministry of Justice, National Cohesion and Constitutional Affairs

The mandate of the subsector is: -

- Legal Policy
- Policy on Administration of Justice
- Policy on National Cohesion
- Constitutional Affairs
- Constitutional Review
- Anti-Corruption Strategies, Integrity and Ethics
- Legal Aid and Advisory Services
- Governance, Justice, Law and Sector Coordination
- Human Rights and Social Justice
- Truth, Justice and Reconciliation Commission
- Kenya Law Reform Commission
- Legal Education and the Kenya School of Law

1.4.4. The Judiciary

The mandate of the sub-sector is to administer Justice and judicial matters through the

- Supreme Court,
- Court of Appeal,

- High Court,
- Magistrates Courts,
- Industrial courts
- Kadhis' Courts,
- Judicial Service Commission
- National Council for Law Reporting,
- Auctioneer's Licensing Board,
- Tribunals and Boards,
- Alternative Dispute Resolution mechanisms

1.4.5. State Law Office

The mandate of the subsector is: -

- The principal legal adviser to the Government.
- Representing the national government in court or in any other legal proceedings to which the national government is a party , other than criminal proceedings
- Undertaking civil litigation, arbitration, and alternative dispute resolution on behalf of the Government.
- Reviewing and overseeing legal matters pertaining to Public Trustee and administration of estates and trusts.
- Negotiating, drafting and vetting of local and international instruments, treaties and agreements involving the Government and its Institutions.
- Adjudicating complaints made against practicing advocates, firms of Advocates, a member or employee thereof and where necessary ensuring that disciplinary action is taken.
- Undertaking drafting of bills, subsidiary legislation, notices of appointment to state corporations, constitutional offices and public offices and review of laws
- Reviewing and overseeing legal matters pertaining to registration of companies, business names, societies, adoptions, marriages, among others.

1.4.6. Ethics and Anti-Corruption Commission (EACC)

The mandate of the subsector is to: -

- Investigate cases of corruption and economic crime both in Kenya and elsewhere and to recommend the prosecution of perpetrators of these offences.
- Trace, recover and retribute to the public, wealth acquired through acts of corruption or economic crimes in Kenya or elsewhere.
- Prevent corruption in the public, private sector and civil society institutions
- Advisory services on corruption prevention matters
- Promote and enforce ethics and integrity laws in Kenya

1.4.7. Ministry of State for Immigration and Registration of Persons

The mandate of the subsector is: -

- Management of Immigration services and issuance of travel documents.

- Registration of persons; births and deaths and issuance of Identification Documents(IDs) and certificates
- Management of refugees and aliens
- Management of the Integrated Population Registration System (IPRS)

1.4.8. The Office of the Director of Public Prosecutions

The mandate of the subsector is to Exercise State powers of prosecution and may: -

- i). Institute and undertake criminal proceedings against any person before any court (other than a court martial);
- ii). Take over and continue any criminal proceedings commenced in any court (other than a court martial) instituted or undertaken by another person or authority; and
- iii). With approval of the court, discontinue at any stage before judgment is delivered any criminal proceedings.

1.4.9. Commission for the Implementation of the Constitution

The mandate of subsector is to: -

- Monitor, facilitate and oversee the development of legislation and administrative procedures required to implement the constitution
- Ensure that all legislation that is enacted conforms to the letter and spirit of the Constitution.

1.4.10. Office of the Registrar of Political Parties

The mandate of the subsector is to: -

- Register, regulate, monitor, investigate and supervise political parties to ensure compliance with the Act;
- Administer the Political Parties Fund;
- Ensure publication of audited annual accounts of political parties;
- Maintain a register of political parties and symbols of the political parties;
- Investigate complaints received under the Political Parties Act, 2011;

1.4.11. Witness Protection Agency

The mandate of the subsector is to: -

- Establish and maintain a witness protection programme;
- Determine the criteria for admission to and removal from the witness protection programme;
- Determine the type of protection measures to be applied;
- Advise MDAs or any other person on adoption of strategies and measures on witness protection.

1.4.12. Kenya National Commission on Human Rights

The mandate of the subsector is to: -

- Promote respect for human rights in the Republic;
- Promote the protection and observance of human rights in public and private institutions;

- Act as the principal organ of the State in ensuring compliance with obligations under international and regional treaties and conventions relating to human rights.

1.4.13. Independent Electoral and Boundaries Commission (IEBC)

The mandate of the subsector is: -

- Conducting or supervising referenda and elections
- Voter registration
- The delimitation of constituencies and wards;
- The regulation of the process by which parties nominate candidates for elections and the amount of money that may be spent by or on behalf of a candidate or party in respect of any election;
- The settlement of electoral disputes, including disputes relating to or arising from nominations, but excluding election petitions and disputes subsequent to the declaration of election results;
- The registration, regulation and monitoring of candidates for election;
- Voter education;
- The facilitation of the observation, monitoring and evaluation of elections;
- The investigation and prosecution of electoral offences by candidates, political parties or their agents;

1.4.14. National Police Service Commission

The mandate of the subsector is: -

- Recruitment and appointment of National Police Service officers
- Confirmation of appointments
- Promotions and transfers within the National Police Service
- Disciplinary control over and removal of persons holding offices within the National Police Service
- Standards and qualifications of the members of the National Police Service
- Remunerations and benefits for the National Police Service

1.4.15. National Gender and Equality Commission

The mandate of the subsector is:-

- To promote gender equality and freedom from discrimination

1.4.16. Independent Police Oversight Authority

The mandate of the subsector is to: -

- Receive, Investigate and act on any complaints related to disciplinary or criminal offences committed by any member of the service,
- Receive and investigate complaints by members of the service
- Monitor and investigate policing operations affecting members of the public
- Monitor, review and audit investigations and actions taken by the internal Affairs Unit of the service in response to complaints against the police
- Conduct inspections of police premises, including detention facilities under the control of the

service

- Review the pattern of police misconduct and the functioning of the internal disciplinary process

1.5. Autonomous and Semi Autonomous Government Agencies (SAGAs)

The Sector has nine (9) Autonomous and Semi Autonomous Government Agencies that perform specialized functions as described below: -

1.5.1. National Campaign Against Drug Abuse Authority (NACADAA)

The mandate of NACADAA is to: -

- carry out public education on alcohol and drug abuse directly and in collaboration with other public or private bodies and institutions;
- coordinate and facilitate public participation in the control of alcohol and drug abuse;
- coordinate and facilitate inter-agency collaboration and liaison among lead agencies responsible for alcohol and drug-demand reduction;
- facilitate and promote the monitoring and surveillance of national and international emerging trends and patterns in the production, manufacture, sale, consumption, trafficking and promotion of alcohol and drugs prone to abuse;
- provide and facilitate the development and operation of rehabilitation facilities, programmes and standards for persons suffering from substance use disorders;

1.5.2. Kenya School of Law (KSL)

The mandate of the Kenya School of Law is: -

- To undertake practical training in law and other related disciplines in the legal sector.

1.5.3. National Anti-Corruption Campaign Steering Committee (NACCSC)

The mandate of the NACCSC is: -

- To implement a National Anti-corruption Campaign Project aimed at raising public awareness against corruption.

1.5.4. National Cohesion and Integration Commission (NCIC)

The mandate of NCIC is: -

- To handle issues of national cohesion and integration
- Tackling inequality and consolidating cohesion and unity.

1.5.5. Kenya Copyright Board (KCB)

The mandate of the Kenya Copyright Board is: -

- Administration of copyright and related rights in Kenya
- Training and sensitization on copyright and related rights in Kenya
- Revision of copyright laws
- Establishment and maintenance of Data Bank on copyright works
- Enforcement of copyright and related rights

- Creation of institutional and legal structures for administration

1.5.6. National Crime Research Centre (NCRC)

The mandate is to carry out research into the causes of crime and its prevention and to disseminate research findings to such institutions as the Council may from time to time determine for appropriate action.

1.5.7. National Council for Law Reporting

The mandate is to prepare and publish the Kenya Law Reports which contain judgments, rulings and opinions of the Superior Courts.

1.5.8. Auctioneers Licensing Board (ALB)

The mandate of ALB is to license, regulate the bidding and auctioneering activities

1.5.9. Truth, Justice and Reconciliation Commission

The mandate of TJRC is to deal with all historical injustices and bringing about national reconciliation.

1.6. Role of Sector Stakeholders

The role of stakeholders in the sector include: -

- Complementing the sector in the fight against crime, terrorism, drug abuse and trafficking and insecurity. Whereas the government is the principal security provider, the private sector is expected to make valuable contribution in supporting government in combating crime and the causes of crime by the transfer of knowledge and development of skills and capacity building through a Public-Private Partnership (PPP) (Stakeholders: Private sector, Civil society, academia, religious bodies and development partners.
- Leveraging resources, skills and expertise of business to partner with government towards an effective and efficient criminal justice system (Stakeholders: LSK, FIDA, KEPSA and others);
- Supporting the sector to complete the installation of Closed Circuit Televisions (CCTVs) camera project in our major urban centres of Nairobi, Mombasa, Kisumu and Nakuru (Stakeholders: Private sector, Ministry of Metropolitan and Local Government, Development partners, etc);
- Passing bills into Acts of Parliament and providing pre-requisite approvals (Stakeholder: Parliament)
- Partnering with the sector in developing competency (Stakeholder: Training Institutions and development partners)
- Supporting reforms in the sector (Stakeholders: Private sector, Development Partners, Civil society, Religious bodies, Media community, etc)

CHAPTER TWO

2.0. PERFORMANCE REVIEW 2009/10- 2011/12

This chapter highlights the performance of the sector by sub-sectors. It also outlines Key Performance Indicators (KPIs) for the sector. Finally, it analyzes recurrent and development expenditures; and the pending bills, for the period 2009/2010 to 2011/2012.

2.1. Performance of Sector Programmes

2.1.1. Ministry of State for Provincial Administration and Internal Security

Programme/sub programme	Planned Output	Achieved Output	Variations/Remarks
Programme 1: Policing Services			
Programme Outcome: A society free from fear and danger.			
4 sub-programmes: Kenya Police Services (KPS), Administration Police Services (AP), General Para-military Services, and Criminal Investigation Services.	Acquire 9,000 housing units through construction/lease/purchase.	5,732 units constructed/purchased/leased.	On-going. The service has shortfall of 58,000 housing units
	Purchase 930 motor vehicles, 4 aircrafts, 6 speed boats and 600 motor-cycles	396 vehicles, 3 aircrafts, 3 speed boats and 600 motorcycles acquired.	On-going
	Assorted security plants, equipment and machinery to be purchased	Assorted security plants, equipment and machinery purchased and in use	On-going
	Install 600 CCTV cameras in Nairobi, Kisumu, Mombasa and Nakuru.	36 CCTV cameras installed in Nairobi and networked through PPP.	On-going
	Train 40,000 Officers	26,500 officers trained.	On-going.
	Establish Forensic Laboratory	Mobile tracking system acquired and operational Automated Palm Finger-print Integrated System (APFIS) of the forensic lab operationalized	On-going
	Upgrade 100 police stations to police divisions.	40 police stations upgraded.	On-going
	Establish 173 police posts and patrol bases	170 police posts and patrol bases established.	
	Roll out Community Policing Strategy at the H/Qs, and districts including formations, PPOs, OCPDs and OCSs in the country	<ul style="list-style-type: none"> • Community Policing Strategy rolled out to all 287 districts: • 100 more police stations and posts established for community policing. • 3 pilot community sites established in Kikuyu, Buuri & Kitui west. • 6 open days conducted by AP in Nairobi and Mombasa shows, Bahati Boys Rehabilitation centre, Nderi PCEA church and Ebeneza Children's Home 	Achieved
	Enhance cyber crime fight by acquiring: 715 computers; 5 video cameras; 5 digital cameras; 20 LCDs; and 8 TV sets.	715 computers; 5 video cameras; 5 digital cameras & 20 LCDs; and 8 TV sets acquired and distributed.	Achieved

Programme/sub programme	Planned Output	Achieved Output	Variations/Remarks
Programme 2: Administrative and Field Services			
Programme Outcome: Sustained peace and improved productivity in the country			
Administration and Field Services (Planning and field administration, and NACADAA)	Improve conflict management structures in the country	District Peace committees established in all 287 district	On-going- the Peace structures are to be established up to the sub-locational level
	Up-scale disarmament programme	-43% reduction in incidences of cattle rustling under Dumisha Amani programme -2,305 firearms and 16,459 assorted ammunitions recovered. -Over 90,000 state small arms and light weapons marked	Disarmament ongoing.
	Operationalize the newly created 106 districts, 300 divisions and 600 locations and sub-locations	The newly created 106 districts, 300 divisions and 600 locations and sub-locations operationalized	Achieved
	Recruit and train 700 Administrative Officers (AOs)	400 AOs recruited, trained and deployed	On-going
	Acquire 865 vehicles for field administration	300 vehicles acquired	On-going
	Construct 43 district headquarters	Construction of 43 district headquarters on going	On-going
	Facilitate the resettlement of 9,259 IDP families (forest evictee, Mt. Elgon & PEV victims)	5,475 acres of land purchased for resettlement and 1,395 IDP families resettled	On-going.
	Restructure Provincial Administration (2010/11)	Develop draft National Administration Bill.	On-going
	Refurbish 200 district offices	100 offices refurbished	On-going
	Implement Phase I to strengthen control measures for suppressing alcohol and drug abuse supply	<ul style="list-style-type: none"> • 5 policies reviewed /developed • 1,000 officers in the Criminal Justice System trained • Guidelines to regulate advertising and promotion of alcohol developed. 	Achieved
	Develop a comprehensive prevention programme, to reduce alcohol and drug abuse	Developed and being implemented.	On-going
	Facilitate treatment and rehabilitation for persons with Substance Abuse Disorders (SADs)	<ul style="list-style-type: none"> • 200 addiction professionals, 16 regional resource persons and 40 prison staff trained. • 2 treatment and rehabilitation facilities supported • 	On-going
	Establish 287 District Alcoholic Regulation committees.	Framework established through regulations and 264 District Alcoholic Regulation committees established.	Achieved
	Operationalize Alcoholic Drinks Control Fund	Fund operationalized	Achieved

Programme/sub programme	Planned Output	Achieved Output	Variations/Remarks
Programme 3: Government Printing Services			
Programme Outcome: Improved supply and security of government documents			
Government Printing services	Enhance printing capacity of Government Printers by acquiring 3 machines	3 machines procured	Achieved
	Install Security door system & CCTV cameras	Security door system & CCTV cameras installed	Achieved

2.1.2. Office of the Vice President and Ministry of Home Affairs

Programme/Sub Programme	Planned Outputs	Achieved Outputs	Remarks
Programme 1: Policy, Management and Support Services to the Office of the Vice President and Ministry of Home Affairs			
Programme Outcome: Enhanced Ministerial Service Delivery On Ministerial Mandate			
Sub-programme 1.1: Parliamentary Government Business	Carry out all delegated tasks from President and respond to all questions in parliament directed to the ministry	Delegated tasks effectively handled	Achieved: - 9 delegated tasks by the President were effectively handled - 12 Parliamentary questions were adequately responded to.
Sub-programme 1.2: Coordination of Ministerial Services	Support technical departments in matters of policy directions for them to implement their core mandates and functions	Required support accorded.	Achieved
Programme 2: Correctional Services			
Programme Outcome: Better Services for Containment and Rehabilitation of Offenders			
Sub-programme 2.1: Offender Services	Construct 24 prisoners' accommodation wards	16 prisoners' accommodation wards completed	Being undertaken in phases.
	Purchase 36,500 prisoners' uniforms	49,407 uniforms purchased, to cater for additional prisoners	Target exceeded due to increased number of inmates.
	Construct 3 health facilities in prisons	3 health facilities constructed	Achieved
	Develop 3 draft policies on Correction Service, Gaming and After care	3 draft policies developed	Achieved
2.2: Capacity Development	Train inmates- 3,600 formally and 2,800 vocationally	3,605 trained formally and 3,535 vocationally	Target exceeded
	Provide 200 probationers with working tools	441 probationers provided tools	Target exceeded
	Support 150 school going probationers with formal education	160 probationers supported	Target exceeded
	Provide 400 probationers with entrepreneurial skills	441 probationers provided entrepreneurial skills	Target exceeded
2.3: Community Based Offender Services	Reintegrate 35,000 offenders and ex-offenders effectively.	36,000 offenders and ex-offenders rehabilitated and re-integrated.	Achieved
	Prepare and submit 46,000 accurate reports on offenders to courts within due dates for speedy and effective dispensation of justice	48,000 reports prepared and submitted to courts within due dates	

Programme/Sub Programme	Planned Outputs	Achieved Outputs	Remarks
Programme 3: Betting And Lottery Services Programme outcome: Reduced Cheating and Enhanced Orderliness in the Gaming Industry			
3.1: Betting and Lottery Services	Review of Bills and Laws: Review and finalize the Betting, Lotteries and Gaming Act to incorporate a National Lottery Commission	Reviewed and finalized Betting, Lotteries and Gaming Act and the National Lottery Commission incorporated and submission made to the Attorney General	Target Achieved
	License 1,900 gaming premises and activities	1,900 processing of all gaming applications	Target achieved
	Supervise 80 betting, lotteries and gaming activities	80 betting, lotteries and gaming activities supervised	Target achieved

2.1.3. Ministry of Justice, National Cohesion and Constitutional Affairs

Programme/ Sub-programmes	Planned output	Achieved output	Progress and Remarks
Programme 1: Legal, Ethics, Integrity, National Cohesion and Constitutional Reforms Programme Programme Outcome: Enhanced legal reforms and constitutional order, ethics and integrity, and national cohesion.			
Constitutional Review & Legal Policy	New Constitution developed and promulgated	New Constitution developed and promulgated	Implementation on-going
	Strengthen Anti-corruption policy measures: <ul style="list-style-type: none"> Develop Amnesty and Restitution Regulations Develop The Leadership and Integrity Bill Prepare progress report on Kenya's implementation of the African Union Convention on Preventing and Combating Corruption (AUCPCC). Draft Public Officer Ethics (Management and Verification of, and Access to, Financial Declarations) Regulations, 2011, and revised Declaration of Income, Assets and Liabilities. 	Anti-corruption policy measures strengthened: <ul style="list-style-type: none"> Amnesty and Restitution Regulations, 2011 developed; Leadership and Integrity Bill, 2012 developed AUCPCC progress report prepared in 2011/2012. <i>Public Officer Ethics (Management and Verification of, and Access to, Financial Declarations) Regulations, 2011, and revised Declaration of Income, Assets and Liabilities, drafted.</i> 	Achieved
Human rights	Develop Human Rights policy and action plan	Human Rights policy and action plan developed	Achieved
	Prepare 4 reports on International Human Rights Treaties and obligations that Kenya has ratified and submit to the UN Committees	4 reports on International Human Rights treaties submitted	
Law reforms	Facilitate the development of 19 pieces of legislation for the implementation of the recommendations of the National Accord and the Constitution.	19 pieces of legislation facilitated and developed	Achieved
Agenda Four Commissions	Conduct public hearings on TJR and collect statements	42,098 statements collected and report being prepared	Achieved

Programme/ Sub-programmes	Planned output	Achieved output	Progress and Remarks
	Undertake an Ethnic Audit in the public service	Ethnic Audit undertaken by NCIC	Achieved
	Develop a Hate Speech Manual and Guidelines to monitor hate speech	Manual and guidelines developed by NCIC	Achieved
National Legal Aid & Awareness	Develop Legal Aid Policy and Bill	Legal Aid Policy and Bill developed	Achieved
	6 Legal Aid open days and clinics for poor and vulnerable.	6 Legal Aid open days and clinics conducted	Achieved
	Train 30 members of the Court Users Committee on Alternative Dispute Resolution (ADR) Mechanisms	30 members trained	Achieved
Public Complaints Standing Committee	Develop Commission of Administrative Justice (CAJ) (Ombudsman) Bill	Draft CAJ (Ombudsman) Bill prepared	Achieved
	Develop and install Complaints Management Information System	Complaints Management Information System installed	Achieved
National Cohesion and Reconciliation	Draft policies on National Cohesion and Integration and National Values and Principles of Governance	2 draft policies developed	Achieved
	Conduct feasibility study to identify partners for National Cohesion and Integration	Feasibility study conducted and identified 3 collaborators– the youth, CBOs and Schools	Achieved
Programme 2: Kenya National Integrated Civic Education (K-NICE) Programme Programme Outcome: Enlightened Kenyan citizens on the Constitution 2010			
	Develop and implement K-NICE Programme Strategy	Strategy developed	Implementation on-going
	Train 1,000 civil servants on the Constitution 2010 and 36 contracted Non-State Actors (NSA), to provide civic education in the 47 Counties	Training completed of 1,000 civil servants and 36 contracted NSAs	Achieved
	Provide wide coverage civic education through the media	13 FM stations and 1 TV contracted and broadcasted 153 shows in various languages	Achieved
	Develop civic training curriculum and IEC materials	Training curriculum and IEC materials developed	Achieved
Programme 3: Policy, Planning and Management services Programme outcomes: Improved Governance, Access to Justice, Law and Order in the country.			
GJLOS Sector Wide Reforms Coordination	Conduct 3 nationwide baseline surveys (Integrated Household Baseline, Administrative Data Surveys and Policy, Laws and Regulations)	3 nationwide baseline surveys conducted, and GJLOS sector policy developed	Achieved
Non-State Actors (NSA-Net)	Build capacity for NSAs and their networks on Policy and Financial Management to effectively engage in advocacy and policy	Mapping study for NSAs conducted and 48 NSAs trained on policy and financial management	Achieved
Programme 4: Legal Education Programme Programme Outcomes: Quality legal education in Kenya			
	Finalize Council for Legal Education Bill and Kenya School of Law Bill	Bills finalized, and enacted and in process of implementation	Achieved

Programme/ Sub-programmes	Planned output	Achieved output	Progress and Remarks
	Increase intake of students, for the Advocates Training Programme, from 820 to 1067	Uptake increased from 820 to 1067	Achieved
	Tarmack 0.6km of road leading to the Kenya School of Law	0.6km of road leading to KSL tarmacked	Achieved
	Construct Phase II of one lecture hall for KSL with a capacity to hold 700 students, 15 offices and 3 syndicate rooms	Construction is 80% complete	In progress
	Develop 22 courses for legal practitioners and public sector under Continuing Development Programme (CPD)	22 courses developed	Achieved
	Accredit legal training institutions	17 applications received and 8 Legal Training institutions accredited	Achieved
	Expand KSL library facility by 15sq. ft and provide teaching aids.	Library facility expanded and Equipped	Achieved

2.1.4. State Law Office

Programme/sub programme	Planned Output	Achieved Output	Variations/Remarks
Programme: Provision of Legal Services to Government and Public			
Programme Outcome: Improved governance, respect to Human rights and Democracy and adherence to rule of Law			
Sub-programme1: Management/administration of civil matters and maintenance of ethical standards in the legal profession	Issue well researched preliminary briefs and opinions on civil suits within 5 days	150 preliminary briefs and opinions on civil suits issued within 5 days	Achieved
	Reduce backlog of 25000 cases filed against the Attorney General	6,000 cases filed against the Attorney General were concluded	Process on-going
	Decentralization of Civil Litigation services to 3 Counties	Services decentralized to Nakuru, Machakos and Kisii counties	Achieved
	Subject and refer 310 complaints filed against the practising advocates through Advocates Complaints Commission to Alternative Dispute Resolution (ADR)	77 complaints subjected to advocates settled through in-house arbitration processes and 233 subjected to Disciplinary committee	Achieved
	Submit 4 Advocates' Complaints reports to Government Printers for publication	All quarterly reports submitted and published	Achieved
	Create Awareness of the mandate of Advocates complaints Commission in 10 counties	Awareness workshops held in counties 10 (Nandi, Baringo, Bomet, Kericho, Trans Nzoia, Isiolo, Kirinyaga, Nyandarua, Homa Bay, Siaya, Nyamira	Achieved
Sub programme 2. Treaties and Agreements	100% negotiation, drafting, vetting and interpretation of local and international documents, treaties and Agreements on behalf of Ministries/Departments	100% achieved	Achieved
	Develop manual on guidelines for vetting of contracts	Manual on guidelines finalized	Achieved

Programme/sub programme	Planned Output	Achieved Output	Variations/Remarks
	Deliver advice and legal opinions on Treaties and Agreements within 3 days	312 legal advice and opinions on Treaties and Agreements were issued to MDAS within 3 days	Achieved
Sub-programme 3: Bills, subsidiary legislation and legal notices services	100% drafting and finalization of all prioritized Bills on implementation of the Constitution upon receipt of instructions and information from MDAs	30 Bills prioritized as per Schedule Five of the Constitution finalized	Achieved
Sub-programme 4: Management of Public Trusts and Estates	Finalize and publish all Trusts and Estates accounts requests referred to Administrator general within 40 days after request	4547 Trusts and Estates accounts referred to Administrator general finalized and published within 40 days after request	Achieved
	Amend Public Trustee Act	Public Trustee Act amended.	Achieved
	Decentralize Public Trustee services to 2 counties	Done- in Garissa and Meru counties.	Achieved
Sub-programme 5: Management of Registration Services	Reduce time taken to register companies from 7 days upon approval of relevant registration documentation	Time taken to register companies reduced from 7 to 5 days upon approval of relevant registration documentation	Achieved
	Develop an automated Marriage data base	50% automation of Marriages registry i.e.: Processes and procedures reviewed; Mapping of processes undertaken; Stakeholder consultations undertaken.	On-going
	Reduce the backlog official receiver loan account files out of the 5000 files identified in 2009/10	3,900 loan account files closed.	Ongoing
	Improve on customer feedback/satisfaction through ICT technologies	5 self-administered feedback systems installed at the Companies registry to measure customer satisfaction	5 PIMA-SEMA devices installed and piloted.
Sub Programme 6: Research into cause of Crimes and its prevention	Benchmark on best practices for crime prevention	One study tour on crime research undertaken in Canada.	Achieved
	Pilot research on violent crimes	Pilot Research report on violent crime conducted in Naivasha in place	Achieved
	Facilitate establishment of crime database	5 computers purchased and 2 research officers recruited	Data collection in progress.
	Develop Crime Research Policy	Research Policy formulated	Achieved
	Conduct 3 awareness workshops on the functions and role of NCRC	3 Awareness workshops conducted	Achieved
Sub programme 7: Witness Protection	Amend Witness Protection Act, 2006 and Regulations to establish the Agency	Witness Protection Act, 2006 and Regulations Amended and the Agency established	Achieved
	Develop Strategic Plan for Witness Protection Agency	The Agency developed a 3-year Strategic Plan for the period 2011-2013	Achieved
	Operationalize the Agency by appointment of key staff	Witness Protection Agency operationalized with the appointment of the Directors, inauguration of the Advisory Board and deployment of 16 staff to the Agency who were all vetted	Recruitment of operational staff not done due to delays in determination of remuneration levels by Salaries & Remuneration Commission

Programme/sub programme	Planned Output	Achieved Output	Variations/Remarks
	Operationalize the Agency by procurement of offices, safe houses, equipment and vehicles	Offices, offices, safe houses, equipment and vehicles purchased	On-going
	Establish the Witness Protection Programme	<ul style="list-style-type: none"> • 75 applications for witness protection processed • 13 witness and 36 related persons placed under the witness protection programme • 28 interventions made and several applicants advised on protection measures to take to ensure their safety • 4 protection orders obtained • 7 Operational Policies in place • 18 inter agencies collaborations initiated 	Achieved
	Create awareness on WPA and WPP	Website Development procurement process initiated 15,296 IEC materials distributed Supplements put in newspapers 3187 persons sensitized 3 sensitization workshops held	Website not completed due to lack of internal capacity and pre-qualified vetted list of suppliers.
	Establish the WPA- Victims Compensation Fund	Desk Review done	Lack of technical capacity
	Facilitate and promote Inter-Agency Collaboration	10No. Service Level Agreements 18 Inter Agency Collaborations initiated	Achieved

2.1.5. Ethics and Anti-Corruption Commission

Programme	Planned Output	Achieved Output	Variations/Remarks
Programme Name: Anti- Corruption programme			
Programme Outcome: An improved governance system through minimized corruption			
Sub-programme 1: Anti- Corruption programme	Investigate 173 corruption and economic crimes cases with EACC	87 Corruption and economic crimes cases investigated	The Commission transitioned from KACC to EACC with Commissioners appointment delayed causing transitional challenges that slowed implementation of planned activities.
	10 Disruptive interventions on corruption networks	8 Disruptive interventions on corruption networks	
	25 Corruptly acquired assets valued at Kshs 1.5 billion recovered and/or restituted	2 corruptly acquired assets valued at Kshs 22 million recovered and/or restituted	
	3 broad based Examinations targeting various sectors/institutions/ Departments carried out to seal corruption loopholes	3 broad based Examinations carried out.	Achieved
	500 Institutions/persons advised and assisted on ways to eliminate corrupt practices	455 Institution/persons advised and assisted on ways to eliminate corrupt practices	Achieved

Programme	Planned Output	Achieved Output	Variations/Remarks
	6.0 million Kenyans sensitized, trained, and/or enlisted to combat corruption	6.0 million Kenyans sensitized, trained, and/or enlisted	Achieved
	31% of construction of KACC Headquarters completed	28% of construction of KACC Headquarters completed	Achieved

2.1.6. Ministry of Immigration and Registration of Persons

Programme/Sub-Programme Name	Planned output	Achieved output	Reasons for Variation
Programme: Population registration			
Programme Outcome: A comprehensive population database.			
Sub-programme 1: National Registration services	Register and issue 1,000,000 ID cards	1,854,665 ID cards issued	Target surpassed due to crash programme, facilitated by additional funding
	Establish 2 Identity Card issuance centres in United Kingdom and South Africa	Registration centres established in United Kingdom and South Africa	Achieved
	Issue ID cards in Nairobi and Mombasa - 16 days; ASALs - 35 days; and other areas - 26 days, down from Nairobi and Mombasa- 20 days; ASALs- 40 days and other areas-30 days	Achieved issuance of ID cards in Nairobi and Mombasa - 16 days; ASALs - 35 days; and other areas - 26 working days,	Achieved
	Establish a population database and connect to six (6) agencies i.e. Tangaza Africa, Metropol, Credit Reference Bureau Africa, NHIF, Safaricom and Equity Bank	National population register in place and connected to the six (6) agencies.	Achieved
	Install Civil Registration Department (CRD) system in headquarters, and roll out to 47 counties	CRD system rolled out to 20 counties	On-going
	Registration of births targeted at 964,436 i.e. coverage of 67%.	831,047 births registered i.e. coverage of 64.8%.	Lack of sufficient funds to reach the target Not all births are registered
	Registration of deaths targeted at 279,428 i.e. coverage of 69.5%.	193,606 deaths registered i.e. coverage of 67.5%.	Inadequate funds to undertake mobile registration in arid regions which have bad terrain. Not all deaths are registered
	Issue 800,000 birth certificates	Issued 1,611,233 birth certificates	Target surpassed due to KNEC requirement for all examination candidates to have birth certificates
Sub-Programme 2: Refugee management	Register 30,000 refugees in all towns and camps	55,515 refugees registered	Surpassed as a result of hiring of contractual workers with additional funds
	Review immigration population registration and refugee policies and laws	In progress	In progress
Programme 2: Immigration Services			
Programme Outcome: Secure international passage of Kenyan citizens and foreigners.			
Sub-programme 1: Travel documentation	Registration and issuance of passports reduced from 14 days to 8 days	Passports issued on average of 8 working days	Achieved
	Issue 557,000 passports	606,000 passports issued	Achieved

Programme/Sub-Programme Name	Planned output	Achieved output	Reasons for Variation
	Opening of 7 additional passport issuance stations	New passport issuing stations opened in Garissa, Kisumu, Nakuru, Embu, Eldoret and the United States and United Kingdom.	Achieved
	Issue visas to all qualified applicants estimated at 850,000	1,236,000 visas issued	Increased turn out of visitors
Sub-programme 2: Border management	Relocation of offices to border points in Nadapal, Lunga Lunga and Taveta	Border offices relocated to the three stations	Achieved
Sub-programme 3: Residence and naturalization	Issue work permits to all qualified applicants estimated at 14,500	53,502 work permits issued	Increased number of experts for construction and telecommunication industries.
	Issue alien cards to all qualified applicants estimated at 21,000	61,720 aliens registered	Target surpassed
Programme 3: Policy formulation and coordination			
Programme Outcome: Enactment of laws on immigration and citizenship			
Sub-programme 1: Administration and planning	Develop Kenya Citizenship and Immigration Bill	Kenya Citizenship and Immigration Bill finalized and submitted for enactment	Achieved

2.1.7. Office of Director of Public Prosecutions

Programme/ Sub Programme	Planned Output	Achieved Output	Remarks
Institutional Reforms, Restructuring and Strengthening	Recruitment of additional 62 prosecuting counsels of various ranks.	23 prosecuting counsels recruited	Shortfall due to unattractive terms of service.
	Train 178 officers in various courses.	178 officers trained	Achieved
	Develop the 2011-2015 Strategic Plan	Strategic plan developed	Achieved
	Prepare the Office of the Director of Public Prosecutions Bill	Office of the Director Public Prosecutions Bill 2012 finalized.	Bill forwarded to the Attorney General, Commission on Implementation of the constitution, and the Kenya Law Reform Commission.
	Develop the Service Charter	Service Charter finalized	Achieved
	Strengthen the field offices operational capacity to enhance service delivery.	Office operational capacity strengthened through purchases of vehicles, office equipment and field offices	Achieved
	Develop and implement the ODPP Communication strategy.	Communication strategy developed; integrated website developed and ODPP Logo developed	Achieved
Prosecution of all criminal offences	Register and prosecute all criminal cases.	560 convictions achieved out of 2910 criminal cases registered	Other prosecutions ongoing
	Register and prosecute corruption cases	21 convictions achieved out of 251 corruption cases registered	Other prosecutions ongoing
	Professionalization of police prosecution services	293 police prosecutors audited and gazetted Multi-agency taskforce formed to develop modalities for absorption of Police prosecutors in to ODPP	Achieved
	Decentralize Prosecution services to one county.	Garissa office opened	Achieved

Programme/ Sub Programme	Planned Output	Achieved Output	Remarks
Management of Public Prosecutions	Develop Sexual offences training manual	Sexual offences training manual finalized	Achieved
	Develop a National Prosecution policy	National Prosecution policy developed	Achieved
	Develop Code of conduct for prosecutors	Code of conduct for prosecutors Finalized	Achieved
	Review of Prosecution training curriculum to align with the Constitution	Curriculum review finalized	Achieved
Cooperation in Criminal Matters	Develop Framework on collaboration with EACC	Collaboration Framework developed	Achieved
Penal and Criminal Law reforms	Facilitate Miscellaneous amendment to transfer prosecutorial powers	Miscellaneous amendment Act 2012 enacted to transfer prosecution powers from the Attorney General to the DPP	Achieved
Witness and Victims of Crime Services	Establish a fully functional public complaints unit	complaints unit established	Achieved
	Establish a Juvenile Justice unit.	Juvenile Justice unit established to handle children matters	Achieved

2.1.8. Commission on the Implementation of the Constitution

Programme/Sub Programme	Planned Output	Achieved Output	Reasons for any Variation
Programme: Implementation of the Constitution			
Programme Outcome: The letter and spirit of the constitution realized			
Legislative Development	25 Bills reviewed and enacted	28 Acts reviewed and enacted	3 Bills fast tracked
Compliance and oversight	<ul style="list-style-type: none"> issue public advisory opinions on pertinent constitutional matters whenever necessary Conduct comparative analysis Advice Implementers on requirements for implementation. Public Interest Litigations Stakeholder engagement/public forums produce a CIC audit of Acts report Audit Civic Education Materials 	<ul style="list-style-type: none"> Two public advisory opinions. Four benchmarking tours & reports Process circular issued CIC made three judicial interventions and has been enjoined in ten constitutional petitions. One youth forum held in Nairobi. Other county forums held in various centres and also conducted media briefings. A report was produced CIC has been auditing civic education materials in liaison with MOJNCCA 	<ul style="list-style-type: none"> these are made on actual or impending constitutional violations best practices incorporated All MDAs have set up teams to review their policies, sessional papers and administrative procedures in line with the constitution. More centres scheduled report informed progressive amendments
Transition to Devolved Government	<ul style="list-style-type: none"> The Transition to Devolved Government Act, 2012 The Intergovernmental Relations Act The County Government Act, 2012 Urban areas & Cities Act 	<ul style="list-style-type: none"> Reviewed & enacted Reviewed & enacted 	Achieved

Programme/Sub Programme	Planned Output	Achieved Output	Reasons for any Variation
Documentation and reporting	Report on implementation activities through quarterly reports.	4 quarterly reports published	Achieved
	Develop guidelines to facilitate the monitoring of implementation activities by MDAs	Guidelines developed and issued	Achieved
	Enhance CIC website with new features	Website enhanced	Achieved
Institutional strengthening	Finalize CIC strategic plan and institutional structure	Draft Strategic plan in place and institutional structure finalized and recruitment on-going	Process on-going
	Capacity building of staff.	12 officers trained in specialized areas.	Achieved

2.1.9. Independent Electoral and Boundaries Commission

Programme/sub-programme	Planned Output	Achieved Output	Variations/Remarks
Programme 1: Management of Electoral Process in Kenya			
Programme Outcome: To deliver Free, Fair and Credible Elections			
General and by elections	Conduct By- elections and referendum	11 parliamentary and 57 civic by-elections were conducted during the period and referendum	Achieved
Voter Education and Partnership	30 % increase in voter awareness on the electoral process	30 % increase in voter awareness on the electoral process	Achieved
Voter Registration	18 million eligible voters registered	12.6 million voters registered	Ongoing
Information and Communication Technology	Install equipment for electronic collation, transmission and tallying of electoral data	Equipment installed and in use	Achieved
Legal and Public Affairs	Defending the IEBC in election cases	IEBC defended in 11 election cases	Achieved
Research and Devt. (R&D)	Conduct 4 research and surveys on topical electoral issues	4 research and surveys conducted	Achieved
Programme 2: Delimitation of constituencies and ward boundaries			
Programme Outcome: Equity in representation and participation in the electoral process			
Delimitation, surveying and mapping of constituencies and ward boundaries	Delimitation of Electoral Boundaries	Delimitation, surveying and mapping of 290 constituencies and 1,450 ward boundaries concluded and report presented to Parliament	Achieved
Programme 3: Registration, Regulation and Funding of Political Parties			
Programme Outcome: Competitive and issue-based political parties			
Registration and regulation of Political Parties	Register political parties	53 political parties registered	Achieved
	Establish 48 Political Parties Liaison (47-county; 1 national) Committees (PPLCs)	48 PPLCs established	Achieved
Funding of Political Parties	Fund political parties funded	42 eligible political parties funded	Achieved

2.1.10. Kenya National Commission on Human Rights

Programme/sub programme	Planned Output	Achieved Output	Variations/Remarks
Programme: Promotion and protection of Human Rights			
Outcome: Increased enjoyment of human rights by all in Kenya			

Programme/sub programme	Planned Output	Achieved Output	Variations/Remarks
Sub-programme 1: Complaints and Investigations	Process and act upon 7,500 public petitions	5,983 public petitions processed	Creation of other constitutional commissions to handle some human rights mandate reduced some cases that would have been brought to KNCHR.
	60 investigation reports produced from preliminary investigations	71 preliminary investigations produced	Increased human resource capacity in the investigations unit
	Sensitize 10,000 citizens through human rights clinics.	7,800 citizens sensitized on human rights in various parts of the country.	On-going
Sub-programme 2: Redress	Conduct 6 Public Interest Litigation Cases	5 Public Interest Litigation cases conducted	
Sub-programme 3: Research and Compliance	Issue 100 legal and policy advisories from review of legislation	120 advisories issued	Achieved.
	Produce 2 State of Human Rights Reports	2 State of Human Rights produced	Achieved
	Produce 6 issues of Nguzo za Haki magazines	4 issues of Nguzo za Haki magazines produced	Contributions of articles was slower than expected by expert writers.
	Issue 4 advisories on institutional reforms	4 advisories produced on NPSC Bill, Coroner's Bill, IPOA Bill, and IEBC Bill.	Achieved
Sub-programme 4: Public Education and Training	Conduct 39 public awareness campaigns on human rights	67 public awareness campaigns conducted on human rights	More strategic use of partnerships enabled more sensitizations
Sub-programme 5: Reforms and Accountability	Train 300 public officers on Human Rights Based Approach (HRBA) and institutional reforms	560 public officers trained on human rights based approach	The promulgation of the Constitution 2010 necessitated more training for public officers on accountability principles.
	Produce and disseminate 10,000 copies of Information Education and Communication (IEC) materials on human rights topics	13,000 copies of IEC materials produced and disseminated on human rights topics	Pre-referendum civic education provided opportunity for more civic education on bill of rights
Sub-programme 6: ECOSOC	Train 20 vulnerable groups on ECOSOC rights	14 vulnerable groups trained on ECOSOC rights	Slow pace of addressing IDP human rights issues by Government made KNCHR to spend more time on IDPs.
Sub-programme: Administration and management.	Establish functional M&E system	Functional M&E system established	Achieved
	Improved infrastructure on ICT	ICT infrastructure improved	Achieved
	3 additional regional offices set up	1 additional regional office set up	On-going
	Recruit 70 staff	40 staff	On-going
	Purchase 3 vehicles	2 vehicles purchased.	Challenges of development partners' agreement with government impacted on ability to purchase additional vehicle
Programme 3: Promotion of Gender Equality and Non-discrimination			
Programme Outcome: Enhance gender equality gains and freedom from discrimination			
Institutional, Restructuring and Strengthening	Develop the NGENC Bill for enactment	NGEC Bill enacted in August 2011	Achieved
Sub-programme 2: Monitoring International treaties	Enhance government compliance to international commitments on Women's Rights by participation at Commission on Status of Women (CSW) 2012.	Participated in the CSW in New York in March 2012.	NGEC is engaging in the dissemination of the recommendations of the CSW 2012 report.

Programme/sub programme	Planned Output	Achieved Output	Variations/Remarks
	Facilitate the development of the United Nations Security Council Resolution (UNSCR) Kenya National Action Plan (NAP)	Coordinated the development of the Kenya NAP on Women, Peace and Security.	Validation of the Kenya NAP on-going.
Sub-programme 3: Gender mainstreaming	Enhance the mainstreaming of gender issues in planning and budgeting	Developed Gender-responsive budgeting guidelines	Finalization in process.
	Monitor of 30 % affirmative action in recruitments, and promotions	Received and reviewed reports from government ministries and state corporations on ration of males to females in recruitments and promotions.	On-going
	Facilitate gender mainstreaming efforts by government ministries	Assisted 10 ministries in conducting gender mainstreaming surveys.	Achieved
Sub-programme 4: Policy and advocacy on Sexual and Gender-based Violence (SGBV)	Enhance awareness on SGBV issues, and service delivery.	Conducted research on the status of SGBV in Kenya.	Achieved
		Mapped SGBV services in Kenya and published and disseminated the findings among policy makers.	Achieved
		Developed and disseminated a national multi-sectoral training curricular on SGBV,	Achieved
		Undertook national campaigns to mark the 16 days of Activism on Violence Against Women	Achieved
		Conducted capacity-building workshops on SGBV for the provincial administration (i.e. Central, Rift Valley, Nyanza and Coast).	Achieved
Sub-programme 5: Public education	Increase awareness and compliance on gender and equality safeguards in the Constitution	Developed and disseminated a popular version of Gender and Equality safeguards Constitution. Conducted civic education workshops on gender and equality safeguards in 3 provinces (Central, Coast and Nyanza provinces).	Achieved

2.2. Key Indicators of the Sector Performance

	Key Performance Indicators	Sector Performance		
		2009/10	2010/11	2011/2012
1.	Number of Reported Crimes ¹	72,255	70,779	75,733
2.	Value of corruptly acquired assets recovered/restituted	1.78Billion	41.2Million	21.2 Million
3.	Number of offenders and ex-offenders rehabilitated, resettled & reintegrated	80,000	36,000	38,500
4.	No. of prison staff houses constructed	145	250	125

	Key Performance Indicators	Sector Performance		
		2009/10	2010/11	2011/2012
5.	Number of inmates offered vocational training	2,592	3,377	4400
6.	Number of houses constructed/purchased/leased for police officers	6,000	1,924	2109
7.	Police population ratio	1:540	1:540	1:540
8.	Number of ID Cards issued	1,290,000	796,281	1,854,665
9.	Number of Passports issued	160,000	126,000	606,000
10.	Number of VISA issued	505,800	850,000	1,236,000
11.	Birth registration coverage	56.5%	57.4%	64.8%
12.	Voter awareness coverage	-	30%	IEBC
13.	Number of political parties funded	-	47	RPP
14.	Number of regulations and policies documents prepared	-	-	RPP
15.	Number of corruption cases investigated by EACC and forwarded to the AG	104	134	87
16.	Number of murder cases convictions	214	226	120
17.	Number of corruption cases convictions	6	9	6
18.	Number of public petitions processed on human rights violations		1,728	
19.	Number of human rights investigations investigated	7	49	77

2.3. Sector Expenditure Analysis

2.3.1. Expenditure Analysis

The sector's total approved allocation increased over the last three years from Kshs 77,806 million in 2009 /10 to Kshs 105,032 million in 2011/12 representing 35 percent increase. During the same period, approved recurrent allocation increased by 35.7 percent while approved development increased by 28.5 percent. On average, recurrent and development allocations accounted for 90 percent and 10 percent of the total allocation respectively.

The sector's total actual expenditure increased over the last three years from Kshs 73,086 million in 2009 /10 to Kshs. 93,045 million in 2011/12 representing 27.3 percent increase. During the same period, Recurrent Expenditure increased by 28.4 percent while Development Expenditure increased by 16.2 percent. On average, recurrent and development expenditures accounted for 91 percent and 9 percent of the total expenditures respectively.

Table 2.3.1: Analysis of Sector's Total Expenditures, FY 2009 /10 –FY 2011/12 (Kshs Millions)

	Printed Estimates			Approved Estimates			Actual Expenditure		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
Recurrent.	60,613	69,056	97,352	69,869	81,701	94,834	66,380	71,637	85,251
Development.	8,444	9,295	11,494	7,937	8,330	10,198	6,706	6,209	7,794
Total	69,057	78,351	108,846	77,806	90,031	105,032	73,086	77,846	93,045
Rec. as % of Total	88%	88%	89%	90%	91%	90%	91%	92%	92%
Dev. As % of Total	12%	12%	11%	10%	9%	10%	9%	8%	8%

2.3.2. Analysis of Recurrent Expenditures

The sector's total approved allocation for the recurrent votes increased over the last three years from Kshs. 69,869 million in 2009 /10 to Kshs 95,278 million in 2011/12 representing 36.4 percent increase. The sector's total recurrent expenditure increased over the last three years from Kshs 66,380 million in 2009/10 to Kshs. 85,251 million in 2011/12 representing 28.4 percent increase.

The Recurrent expenditure analysis by sub sectors is as indicated in table 2.3.2 below.

Table 2.3.2 Analysis of Recurrent Expenditure FY 2009 /10 –FY 2011/12 (Kshs Millions)

Sub-Sectors	Printed Estimates			Approved Estimates			Actual Expenditures		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
OOP-PAIS	39,955	41,702	55,946	42,247	49,148	57,439	40,177	40,333	53,409
OVP & MOHA	9,805	10,101	13,743	9,917	12,144	13,769	9,253	11,648	13,137
MOJNCCA	2,194	3,219	1,955	2,109	3,376	2,243	2,106	3,100	2,112
SLO	1,179	934	1,387	1,179	1,480	1,310	1,153	1,511	1,305
EACC	1,346	1,346	1,617	1,313	1,491	1,408	1,196	1,196	1,245
MIRP	3,505	3,296	3,921	3,505	3,530	4,288	3,054	3,203	3,707
JUDICIARY	2,524	2,739	6147	2,639	3,324	6147	2,564	3,236	6137
ODPP	-	-	355	-	-	490	-	-	450
CIC	-	262	524	-	262	444	-	215	415
KNCHR	105	105	210	105	105	205	105	105	197
IEBC	-	5,352	11,432	6,855	7,103	7,432	6,772	7,090	3,042
NGEC	-	-	115	-	-	103	-	-	95

Sub-Sectors	Printed Estimates			Approved Estimates			Actual Expenditures		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
Total	60,613	69,056	97,352	69,869	81,963	95,278	66,380	71,637	85,251

2.3.3. Analysis of Development Expenditure

The sector's total approved allocation for the development votes increased over the last three years from Kshs7, 937 million in 2009/10 to Kshs. 10,198 million in 2011/12 representing 28.5 percent increase. The sector's total development expenditure increased over the last three years from Kshs 6,706 million in 2009 /10 to Kshs. 7,794 million in 2011/12 representing 16.2 percent increase.

The Development Expenditure analysis by sub sectors is as indicated in table 2.3.3 below.

Table 2.3.3 Analysis of Development Expenditure FY 2009 /10 –FY 2011/12 (Kshs Millions)

Sub-Sectors	Printed Estimates			Approved Estimates			Actual Expenditures		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
OOP-PAIS	3,573	3,929	4,584	3,726	3,109	4,301	3,069	2,029	2,499
OVP & MOHA	1,796	1,848	1,918	1,496	1,648	1,486	1,284	1,576	1,378
MOJNCCA	999	813	926	659	870	681	442	139	873
SLO	69	42	43	49	40	27	49	37	27
EACC	50	50	232	50	100	44	49	49	7
MIRP	1,346	1,994	2,387	1,346	1,944	2,255	1,284	1,795	1,836
JUDICIARY	581	589	1,404	581	589	1,404	499	554	1,174
KNCHR	30	30	-	30	30	-	30	30	-
Total	8,444	9,295	11,494	7,937	8,330	10,198	6,706	6,209	7,794

2.3.4. Analysis of Externally Funded Programmes

The sector had seven programmes that were externally funded. The external funding has increased from Kshs 621 million in 2009/10 to Kshs 1,077 million in 2011/12 representing 73 percent increase.

The sectors total external funding expenditure increased from Kshs 364 million in 2009/10 to Kshs 992 million in 2011/12 representing 173 percent increase.

The external funding expenditure analysis is as indicated in table 2.3.4 below.

Table 2.3.4 Analysis of externally funded programmes

Programme/Project	Sub sector	Source of funding	Approved Estimates			Actual Expenditures		
			2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
Non State Actors Support (NSA-NET and BDG)	MoJNNCA	EC/EDF	-	310	370	-	202	310
NALEAP	MoJNNCA	UNICEF	-	19	14	-	6	14
Kenya Institutional Support for Good Governance	MoJNNCA	GIZ	426	270	520	252	270	520
Promotion of Good Governance	MoJNNCA	UNDP	-	30	28	-	30	28
Kenya Institutional Support for Good Governance	EACC	ADB/ADF	120	154	-	37	154	-
Wealth declaration Project	EACC	UNDP	-	-	32	-	-	7
Refugee Management Capacity Development	MIRP	DANI DA	75	113	113	75	113	113
Total			621	896	1,077	364	775	992

2.4. Review of sector Pending Bills

The total pending bills for the sector during the FY 2011/12 stand at Kshs.1, 923.23 million compared to Kshs 1,550.16 million in 2010/11. Out of this, Kshs. 1,822.23 Million is due to lack of liquidity while Kshs. 100.54 Million is due to lack of provision.

The following table show the analysis by type/nature, and sub sector (see tables 2.4, 2.4.1, and 2.4.4 for both recurrent and development). From the analysis 99% of the pending bills are due to lack of liquidity

2.4.1. Review of Pending Bills

Nature/Type	Total pending Bills		
	2009/10	2010/11	2011/12
Due to lack of liquidity	1,339.54	410.21	1,822.23
Due to lack of provision	1,283.61	1,139.95	100.54
Total	2,623.15	1,550.16	1,923.10
Percentage Share (%)			
Due to lack of liquidity	51	36	99
Due to lack of provision	49	64	1

Review of Pending Bills

Type/nature	Due to lack of Liquidity			Due to Lack of Provision		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
1.Recurrent						
Utility Telephone	-	-	-	1.98	1.61	31.957
Electricity	-	-	0.43	4.08	2.65	46.935
Water	-	-	7.380	4.57	2.54	7.380
Personal claims	-	0.6		37.8	16.97	-
Others	1,176.9	72.36	1,406.98	1,235.18	1,116.18	-
Total Rec. Pending Bills	1,176.9	72.96	1,414.79	1,283.61	1,139.95	86.272
2. Development						
Others	162.64	337.25	356.44	0	0	90.869
Total Dev. Pending Bills	162.64	337.25	356.44	0	0	90.869
Total Pending Bills	1,339.54	410.21	1,771.23	1,283.61	1,139.95	177.141

	Due to lack of liquidity			Due to lack of provision		
	Kshs. Millions			Kshs. Millions		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
1. Recurrent						
Utilities	1.61	6.8	77.942	3.83	0	0
Personal Claims	4.55	17.57	2.18	20.845	0	1.15
Others (Contractors/ suppliers)	2,137.5	1,244	1,385	24	2	5
Others (Inter ministerial)	0	0	0	0	0	0
Total Rec.	2,144	1,268	1,465	49	2	6
2. Development						
Utility	0	0	0	0	0	0
Others (Specify)	82.93	282.74	356.87	0	0	94.739
Total Dev.	82.93	282.74	356.87	0	0	94.739
Total Bills	2,227	1,551	1,822	49	2	101

2.4.2. Recurrent Pending Bills

Sub sector	Due to lack of Liquidity			Due to Lack of Provision		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
OOP-PAIS	884.11	55.19	1,250.61	4.36	58.27	-
OVP & MOHA	1,139.95	1,139.95	214.054	-	-	-
MOJNCCA	2	1.6	-	44.48	1.6	1.4
SLO	-	-	-	95	-	4.4
CIC	-	-	-	-	-	4.98
IEBC	290.79	71.36	-	-	-	-
ODPP	-	-	0.43	-	-	-
Total Pending Bills	2,316.85	1,268.10	1,465.094	143.84	59.87	10.78

2.4.3. Development pending Bills

Sub sector	Due to Lack of Liquidity			Due to Lack of Provision		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
OOP-PAIS	154.15	274.25	356.44	-	-	-
OVP & MOHA	82.49	8.49		-		86.439
SLO	-			-		8.3
Total Pending Bills	162.64	337.25	356.44	0		94.739

2.4.4. Nature of Pending Bills

	Due to lack of liquidity			Due to lack of provision		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
Recurrent	1,176.90	72.96	1,465.094	1,283.79	1,198.22	10.78
Development	162.64	337.25	356.44	0	0	94.739
Total	1,339.54	410.21	1,821.535	1,283.79	1,198.22	105.519
Percentage Share						
Recurrent (%)	87.9	17.8	80	100.0	100.0	10.2
Development (%)	12.1	82.2	20	-	-	89.8

2.5. Recommendations on Pending Bills

In order to avoid the perennial recurrence of the cases of pending bills, the following measures are suggested; -

- Consistent and timely exchequer releases in line with cash-flows
- Revise the procurement procedures
- Adherence to work plans and procurement plans
- Clear all the outstanding bills

CHAPTER THREE

MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2013/14 – 2015/16

3.1. Prioritization of Programmes by order of Ranking

The Criteria used for rating programmes is in line with the MTEF Objective and Budgetary principles of efficiency and impact. Specific the criterion ‘H’ is based on public sector hearing data collected during last year county consultations.

- A. setting up the essential frameworks for implementing the constitutional order
- B. linkage of the programme with vision 2030 objectives
- C. degree to which a programme addresses core poverty interventions
- D. degree to which the programme is addressing the core mandate of the sector/ministry
- E. expected outputs and outcomes from a programme
- F. linkages with other programmes
- G. cost effectiveness and sustainability of the programme and
- H. Number of mention’s at the county consultation. The rating of Zero (o) for no mention and a score of one for 5 and above mentions and Zero mentions = 0.

PROGRAMMES	A	B	C	D	E	F	G	H	TTL
Policing Services	1	1	1	1	1	1	1	1	8
Administration and Field services	1	1	1	1	1	1	1	0	7
Government Printing Services	1	1	0	1	1	1	1	0	6
Policy formulation and Administration Services	1	1	0	1	1	1	1	0	6
Correctional Services	0	1	1	1	1	1	1	1	7
Betting and Lottery Services	0	1	0	1	1	0	1	0	4
Legal, Ethics, Integrity, National Cohesion and Constitutional Reform Programme	0	1	0	1	0	1	1	1	5
Kenya National Integrated Civic Education (K-NICE)	0	1	1	1	1	1	1	1	7
Policy, Planning Sector Coordination and Management services	0	1	0	0	0	0	1	0	2
Legal Education and Policy programme	0	1	0	0	0	0	1	0	2
Legal services to government and public	1	1	1	1	1	1	1	1	8
Anti-corruption	0	1	1	1	1	1	1	1	7
Population Registration Services	1	1	1	1	1	1	1	1	8
Immigration Services	0	1	0	1	1	1	1	0	5
Policy Formulation and Coordination in Migration and Registration Services	0	1	0	0	1	0	1	0	3

PROGRAMMES	A	B	C	D	E	F	G	H	TTL
Public Prosecution Services	1	1	1	1	1	1	1	1	8
Implementation of the constitution	1	1	0	1	1	1	1	0	6
Registration, Regulation and Funding of Political Parties	0	1	0	1	1	1	1	1	8
Witness Protection Programme	1	1	1	1	1	1	1	1	8
Protection and Promotion of Human Rights	0	1	1	1	1	1	1	1	7
Management of Electoral Process in Kenya	1	1	0	1	1	1	1	1	7
Delimitation of Constituencies and ward boundaries	1	1	0	1	1	1	1	1	7
National Police human resources management and development	0	1	0	1	1	1	1	1	6
Promotion of gender equality and freedom from discrimination.	1	1	1	1	1	1	1	1	8
Independent police oversight authority	0	1	0	1	1	1	1	1	6
Judicial Service Commission & JTI - judiciary	0	1	1	1	1	1	1	1	7
Administration judiciary	0	0	0	0	0	0	1	0	1
Court Service judiciary	1	0	0	0	0	0	1	0	2
Auxiliary and Association judiciary	0	0	0	0	0	0	1	0	1

3.1.1 Programmes and their Objectives

No	PROGRAMME	OBJECTIVE
OFFICE OF THE PRESIDENT- MINISTRY OF STATE FOR PROVINCIAL ADMISTRATION AND INTERNAL SECURITY- VOTE 101		
1.	Policing Services	To provide a more secure living and working environment and reduce the cost of doing business that is associated with insecurity
2.	Administration and Field Services	To improve access to government services, enhance peace and conflict mitigation, and reduce drug and substance abuse in Kenya
3.	Government Printing Services	To improve quality and printing services to the government
OFFICE OF THE VICE PRESIDENT AND MINISTRY OF HOME AFFAIRS-VOTE 105		
4.	Policy formulation and Administration Services	To provide policy direction and leadership in government business as Principal Assistant to the Head of State.
5.	Correctional Services	To contain and rehabilitate offenders in humane and safe custody, facilitate responsive administration of justice, offer rehabilitation, and social integration, resettlement services to offenders for community protection
6.	Betting and Lottery Services	To ensure a well regulated gaming industry

No	PROGRAMME	OBJECTIVE
MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS-VOTE 117		
7.	Legal, Ethics, Integrity, National Cohesion and Constitutional Reform Programme	To provide a constitutional order, foster National Cohesion and enhance access to justice to all.
8.	Kenya National Integrated Civic Education (K-NICE)	To provide organizational framework for a sustainable National Civic Education programme that promotes the collective national aspirations in the Constitution
9.	Policy, Planning, Sector Coordination and Management services	To build adequate capacity to provide quality, efficient and effective services to the sector institutions, the public and respond to emerging issues.
10.	Legal Education and Policy programme	To provide quality legal education in Kenya
STATE LAW OFFICE – VOTE 125		
11.	Legal services to government and public	To Provide Legal Services to Government and the Public.
ETHICS AND ANTI-CORRUPTION COMMISSION-VOTE 134		
12.	Ethics and Anti-corruption	To investigate cases of corruption and economic crime, restitute corruptly acquired assets, and educate public on corruption prevention and promote ethical practices.
MINISTRY OF IMMIGRATION AND REGISTRATION OF PERSONS-VOTE 140		
13.	Population Registration Services	To ensure timely and secure Population Registration
14.	Immigration Services	To facilitate safe international passage of Kenyans citizens and foreigners.
15.	Policy Formulation and Coordination in Migration and Registration Services	To coordinate and facilitate policy formulation and implementation.
OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTION- VOTE 163		
16.	Public Prosecution Services	To provide efficient, effective and fair prosecutions
COMMISSION ON IMPLEMENTATION OF CONSTITUTION-VOTE 165		
17.	Implementation of the constitution	To ensure effective implementation of the Constitution.
REGISTRAR OF POLITICAL PARTIES- VOTE 168		
18.	Registration, Regulation and Funding of Political Parties	To promote competitive and issue based political parties
WITNESS PROTECTION AGENCY-VOTE 169		
19.	Witness Protection Programme.	To establish and maintain an effective and efficient Witness Protection Service.

No	PROGRAMME	OBJECTIVE
KENYA NATIONAL COMMISSION ON HUMAN RIGHTS –VOTE 201		
20.	Protection and Promotion of Human Rights	To reduce systemic human rights violations
INDEPENDENT ELECTORAL AND BOUNDARY COMMISSION-VOTE 203		
21.	Management of Electoral Process in Kenya	To deliver free, fair and credible elections
22.	Delimitation of Constituencies and ward boundaries	To promote equity in representation and participation in the electoral process
NATIONAL POLICE SERVICE COMMISSION- VOTE 210		
23.	National Police human resources management and development	To build an efficient, accountable, professional Police Service
THE NATIONAL GENDER AND EQUALITY COMMISSION- VOTE 214		
24.	Promotion of Gender Equality and non - discrimination.	To promote gender equality and freedom from discrimination
INDEPENDENT POLICE OVERSIGHT AUTHORITY- VOTE 215		
25.	Policing Oversight Services	To hold the police accountable to the public in the performance of their functions.
THE JUDICIARY		
26.	Judicial Service Commission	The main objective of the commission is to create a transformed justice system and a human resource policies in order to attract, develop and retain adequate well trained, competent, efficient and well motivated staff at all levels.
27.	Administration	The main objective is to administer core and general services to overall judicial services. This will be through an established well coordinated and streamlined structures, systems and process that ensures efficient and workflow and responsiveness to changing needs.
28.	Court services	Ensure that the members of the public/litigants have easy and proper access to justice
29.	Auxiliary and Assorted services	To ensure timely reporting of concluded cases and dissemination of information and maintenance of order in auctioneering services

3.1.2 Programmes, Sub-Programmes, Expected Outcomes, and Key Performance Indicators

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
OFFICE OF THE PRESIDENT-MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY – VOTE 101		

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
Programme: Policing Services		
Outcome: A secure living and working environment and reduced cost of doing business.		
Kenya Police services, Administration Police Services, Criminal Investigation Services, General Para-military Services.	Motivated Police Service	14% of 2 nd Phase and 28% of 3 rd Phase of police salaries effected
	Increased patrols to deter crime	Decreased crime rate
	Improved investigation services	No. of criminal cases successfully concluded
	Improved collaboration in community policing	Number of community policing units and strategies operationalized
	Enhanced police mobility	<ul style="list-style-type: none"> Maintenance of 3 No. choppers Procure 310 vehicles for National Police Service
	Improved physical infrastructure and equipment	Number of modernized physical infrastructure and equipment acquired
Programme : Administration and Field services		
Outcome: Improved access to government services, enhanced peace and conflict mitigation, and reduced drug and substance abuse in Kenya		
Planning and Field Services, National Campaign Against drug and Substance Abuse	Enhanced awareness of Government policies in the field	Number of public barazas held
	Enhanced National Campaign Against Drug Abuse	Level of drug and substance abuse reduced in the country
Programme: Government Printing Services		
Outcome: Improved printing capacity, supply and security of Government documents.		
Government Printing Services	Reduced throughput time at the Government Printer (GP)	Shorter throughput time in printing
OFFICE OF THE VICE PRESIDENT AND MINISTRY OF HOME AFFAIRS- VOTE 117		
Programme 1: Policy, Management and Support Services to the Office of the Vice President and Ministry of Home Affairs		
Outcome: Enhanced Ministerial Service Delivery On Ministerial Mandate		
Parliamentary Government Business	Effective fulfilment of all the delegated tasks by the President and also provide effective leadership in government business in parliament.	<p>Number of fulfilled tasks delegated by the President.</p> <p>Number of questions responded to in parliament in relation to the Ministry and also on behalf of the government</p>
Coordination of Ministerial Services	Support technical departments in matters of policy directions for them to implement their core mandates and functions	Required support accorded.
Programme 2: Correctional Services		
Outcome: Better Services for Containment and Rehabilitation of Offenders		
Correctional Services	<ul style="list-style-type: none"> Procured 36, 000 uniforms for inmates, completed 24 Prisoners accommodation wards and 205 staff houses, equipped 10 health centres with laboratory equipments Provided 3,450 offenders with formal education, and 3,400 offenders with vocational training, and 400 probationers empowered with tools All identified offenders rehabilitated Supervised community based offenders to comply with court orders and avoid re - offending 	<ul style="list-style-type: none"> Number of uniforms for inmates Number of Prisoners accommodation wards Number of staff houses completed Number of health centres equipped with laboratory equipments Number of offenders provided with formal education Number of offenders provided with vocational training Number of probationers empowered with tools Number of offenders rehabilitated All non-custodial offenders supervised Number of offenders under aftercare programme supervised

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
	<ul style="list-style-type: none"> 3 Draft Policies developed on Correction service, Gaming and After care and submitted to cabinet 	<ul style="list-style-type: none"> Number of Policies drafted
Programme 3: Betting And Lottery Services		
Outcome: Reduced Cheating and Enhanced Orderliness in the Gaming Industry		
Betting And Lottery Services	Licensed, Supervised and presided all Betting, Lotteries and Gaming activities	<ul style="list-style-type: none"> Number of gaming activities supervised Number of public lotteries and prize competition draws presided over Number of identified cases of illegal gambling eliminated Database for all permit and license holders in place Betting Lotteries and Gaming Act in place Number of annual permits and licenses renewed
	One Lottery Bill to incorporate the establishment of National lottery Commission revised	<ul style="list-style-type: none"> Number of Bills revised
MINISTRY OF JUSTICE, NATIONAL COHESSION AND CONSTITUTIONAL AFFAIRS		
Programme 1: Legal, Ethics, Integrity, National Cohesion and Constitutional Reform Programme		
Expected Outcomes: Legal reforms; enhanced ethics and integrity; professionalism; national cohesion and integration, and constitutional order.		
Anti-Corruption, Ethics and Integrity	National Ethics and Anti-Corruption Policy finalized	National Ethics and Anti-Corruption Policy finalised
	Empower Kenyan citizens to participate in the campaign against corruption	No. of groups engaged and empowered in the fight against corruption
Human Rights	Prepare and submit 5 reports on Human Rights to the international conventions bodies	No. of reports prepared and submitted
Law reform	Laws to implement the Constitution (Fifth & non-fifth Schedule laws) developed	No. of laws to implement the Constitution (Fifth Schedule laws) developed
National Legal Aid and Awareness	Decentralise and implement National Legal Aid policy awareness services to all counties	No. of legal aid county offices operationalised
		No. of citizens provided with legal Aid and Awareness services
Agenda four Commissions and Committees	TJRC report implemented	No. of recommendations on TJRC implemented
National Cohesion	Strengthened cohesion and integration framework	No. of cohesion and integration programmes developed and implemented
	Memorialisation Centre On National Cohesion developed and operationalised	No. of memorialisation centres on National Cohesion developed and operationalised
Programme 2 : Kenya National Integrated Civic Education (K-NICE)		
Expected Outcomes: Enlightened Kenyan citizens on the constitution 2010		
National Integrated Civic Education	Conduct Civic Education Forums in all the counties	No. of citizens provided with civic education
Programme 3: Policy, Planning Sector Coordination and Management services		
Outcome: Adequate capacity, quality, efficient and effective services to sector institutions		
Administrative services	Undertake monitoring and evaluation on the implementation of the sub-sectors programmes and projects	No. of M&E reports produced
Sector Wide Coordination	Operationalization of the National	No. of NCOA focal points operationalized in counties

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
(SWC)	Council for Oversight and Accountability (NCOA)	
Bridging Divides through Accountable Governance	Provide effective financial and technical support to NSAs to build capacity for Kenyan citizens to actively engage in governance issues	No. of NSAs provided with financial and technical support
Programme 4: Legal Education and Policy programme		
Outcome: Quality legal education in Kenya		
Legal Education Policy	Conduct regional hearings and develop National policy on the legal education and training in Kenya	No. of regional hearings held
Legal Training	Evaluate and accredit legal education institutions	No. of legal education institutions accredited
	Develop and improve physical infrastructure for KSL	No. of physical facilities acquired
THE STATE LAW OFFICE – VOTE 125		
Programme outcome: Enhanced Rule of Law, Democracy and Human Rights		
SUB-PROGRAMMES	OUTPUTS	KEY PERFORMANCE INDICATORS
Management/administration of civil matters and maintenance of ethical standards in the legal profession	Reduction in cases filed against government or by Government against others by concluding 7000 cases	No. of cases handled
	Increased Complaints handled in house Arbitration/mediations	No. of complaints settled in-house
Treaties and Agreements	Advise and legal opinions issued to client Ministries within 3 days	No. of advise and legal opinions issued to client Ministries within 3 days.
	Increased treaties and agreements negotiated, drafted and vetted,	No. of treaties and agreements negotiated ,drafted and vetted
Bills, subsidiary legislation and legal notices services	Draft and finalize all prioritized bills	No. of bills drafted and finalized
Management of Public Trusts and Estates	Finalize Trusts and Estates within 35 days	No. of certificates issued on finalization of Trusts and Estate within 35 days
	Trust accounts annual report finalized	Published Trusts accounts annual report by 30 th of September.
Management of Registration Services	Register companies within 3 days	No. of days taken to register companies
	Register business names within 2 days	No. of days taken to register business names
Research into cause of Crimes and its prevention	Crime Research Reports/findings	No. of Crimes research Reports/findings
Copy rights Protection	Copy rights awareness created	No. of Awareness campaigns on copyright issues conducted
ETHICS AND ANTICORRUPTION COMMISSION -VOTE 134		
PROGRAMME: Ethics and Anti-Corruption		
Outcome: Improved governance system		
Ethics and Anti-corruption	Corruption and economic crimes cases investigated and assets recovered /restituted	<ul style="list-style-type: none"> • One Hundred and Eighty (180) Corruption and economic crimes cases investigated • Twenty Five (25) Corruptly acquired assets valued at KShs 2.5 billion recovered and/or restituted • Ten (20) Disruptive interventions on corruption networks accomplished
	Kenyans sensitized, trained, educated and or enlisted to combat corruption	<ul style="list-style-type: none"> • 8 million Kenyans sensitized, trained, educated and or enlisted to combat corruption • Five Hundred (500) Institution advised and

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
		<ul style="list-style-type: none"> assisted on ways to eliminate corrupt practices One thousand two hundred (1,200) Persons advised and assisted on ways to eliminate corrupt practices
	Broad Based Examinations carried out	<ul style="list-style-type: none"> Five (5) broad based Examinations targeting various sectors/institutions/ Departments carried out to seal corruption loopholes
MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS		
Programme: Population Registration Services		
Outcome: A comprehensive population data base for enhanced national security		
National Registration Services	Identification cards issued	Number of Identification cards issued
	2 ND phase of Kenya National Registration and Identification System (KENRIS) (3rd Generation ID card issuance system)	KENRIS card issuance system 2 ND phase installed
	Births certificates issued	Number of birth certificates issued
	Install Civil Registration and Vital Statistics System (CRVSS) in 27 counties	Number of counties installed With CRVSS System
Refugee Management	Registered Refugees	Number of Refugees registered
Programme: Immigration Services		
Outcome: Improved Immigration Services		
Travel Documentation	Passports issued	Number of passports issued
	Kenyan visas issued	Number of visas processed
Border Management	E- Visa Issuing and E-Border and Alien Management System	System installed
Residency and Naturalization	Work permits issued	Number of work permits issued
Programme: Policy Formulation and Coordination		
Outcome: Improved Policy Formulation and Implementation		
Administration and Planning	Policies and Regulations	Number of policies and regulations reviewed
	Architectural design and the building(Ministry Headquarters)	Design and 1 st phase of the building
OFFICE OF THE DIRECTOR FOR PUBLIC PROSECUTION		
Programme: Public Prosecution Services		
Outcome: efficient, effective and fair prosecutions		
Prosecutions of all criminal offences	Professionalism in service delivery and reduction of time taken to finalize case	No. of convictions & acquittals for individual officers
Witness and victims of crime services	Information provided to witnesses and victims of crime to facilitate their participation of in the criminal justice system	No. of witnesses & victims facilitated
Penal and criminal law reform	Revamped & operational ODPP criminal law reform committee to Review criminal laws	No. of penal and criminal laws reviewed.
Management of public prosecutions	Implementation of priority setting, code of ethics & performance measurement standards	Case management system in place
Co-operation in criminal matters	Harmonized inter-agency co-operation procedures	No. of cooperation procedures developed
Institutional Reforms, Restructuring and	Improved access to prosecution services	No. of prosecution offices opened in the counties

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
Strengthening	Establish a Prosecutions Training Institute	Prosecutions Training Institute in place
	Establish a resource centre	Operational Resource centre
COMMISSION FOR THE IMPLEMENTATION OF CONSTITUTION		
Programme: Implementation of the constitution		
Outcome: The letter and spirit of the constitution realized		
Legislative development	Internal review of legislation, polices & administrative procedures	No. of legislation, policies & administrative procedures reviewed.
Compliance and Oversight	Laws adhering to agreed requirements	Extent of compliance of legislation & implementation schedules to the constitution
Transition to devolved government	Implementation of the Devolved Government	Effectiveness of devolved systems
Documenting and reporting	Reports on implementation & impediments	Reports produced as per constitutional requirement
Institutional Strengthening	Effective and independent Commission	Established structure and adequate staffed
REGISTRAR OF POLITICAL PARTIES		
Programme 1: Registration, Regulation and Funding of Political Parties		
Outcome: Competitive and issue based political parties		
Registration and Regulation of Political Parties	Regulation of Political Parties Enhanced	Number of regulations and policies documents prepared
Funding of Political Parties	Efficient management of Political Parties Fund by the political parties	Number of Political Parties whose financial statements have been certified by the Auditor-General
WITNESS PROTECTION AGENCY - 169		
Programme : Witness Protection		
Outcome: Improved administration of justice		
Management and Administration	Enhanced institutional capacity	No. of staff recruited HR, Accounts and Procurement Systems implemented Number of trainings conducted No. of regional offices opened
	Enhanced levels of awareness	No. of awareness workshops conducted
Maintenance of Witnesses	Admitted, maintained and removed witnesses from the program	No. of witnesses in the program
KENYA NATIONAL COMMISSION ON HUMAN RIGHTS- 201		
Programme: Protection and Promotion of Human Rights		
Outcome: Increased enjoyment of human rights by all people in Kenya		
Public Education and Training	Increased awareness on transparency and accountability principles and standards in public spheres.	Number of duty bearers trained on human rights
Complaints and Investigations	Increased resolution of public complaints on violation of human rights	Number of complaints receiving legal advice, referred and admitted for investigations
Economic, Social and Cultural Rights	Enhanced knowledge on HR among vulnerable groups	Number of vulnerable groups/individuals trained on ECOSOC rights
Research and Compliance	Increased infusion of human rights principles in legislation	Number of legislative advisories made from review of bills.
Reforms and Accountability	Enhanced infusion of human rights in institutional reforms	Number of advisories issued on institutional reforms
Regional Outreach	Enhanced resolution of region specific human rights violations	Number of region specific violations redressed

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION- 203		
Programme 1: Management of Electoral Process in Kenya		
Outcome: Deliver Free, Fair and Credible Elections		
General and by- elections	By- elections conducted	20 Number of by-elections conducted
Voter Education	Increased voters awareness	18 million voters sensitized on electoral process
Voter Registration	Eligible voters registered	18million Number of eligible voters registered
Information and Communication Technology	Electronic collation, transmission and tallying of electoral data developed	20 Number of by elections results collected, collated and transmitted electronically
Administrative, Financial and Planning Services	Court cases filed and concluded	Number of court cases concluded
	Research and surveys conducted	4 Number of Research and surveys conducted
	Establishment of an efficient and effective Secretariat to implement the Commission's programmes;	Increased efficiency in operations Enhanced administrative function of the commission through capacity development
Programme 2: Delimitation of constituencies and ward boundaries		
Outcome: Equity in representation and participation in the electoral process promoted		
Delimitation, surveying and mapping of constituencies and ward boundaries	<ul style="list-style-type: none"> review of electoral boundaries conduct electoral boundaries survey and prepare electoral survey plan 	<ul style="list-style-type: none"> Number of reviews of boundaries of constituencies and wards. Electoral survey plan developed
NATIONAL POLICE SERVICE COMMISSION-VOTE 210		
Programme: Police Service Human Resource Management and Development		
Outcome: Efficient, and effective Police Service		
National Police Human Resources Management and Development	Adequate Establishment	Reduced Police to Population ratio
	Motivated Police Service	Improved satisfaction levels of Service Members
	Trusted Service	Improved image of National Police Service.
NATIONAL GENDER AND EQUALITY COMMISSION - 214		
Programme: Promotion of gender equality and freedom from discrimination.		
Outcome: Enhanced gender equality and freedom from discrimination		
Legal, Investigations and Redress	Investigations concluded	No. of investigations and public enquiries reported
Gender mainstreaming	Trainings/public education held on gender mainstreaming.	<ul style="list-style-type: none"> No. of government officers and private sector actors whose capacities are built on gender mainstreaming. No. of campaigns conducted
ECOSOC and Compliance	Stakeholder forums conducted.	No. of stakeholder forums and regional conferences held
Youth and Children	Audit of youth employment in public and private institutions	No. of audits conducted
International treaties and reporting	Continuous monitoring of Treaties, legislation, polices and administrative measures	<ul style="list-style-type: none"> Nos. of proposed and existing laws, policies and administrative actions reviewed Nos. of Treaties reported
PWDs, Marginalized groups and the Elderly	Baseline on the status of PWDs, marginalized groups, and the Elderly, to influence policy	No. of baseline reports

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
Communication & Public Relations	Raise awareness on NGECE's mandate and the roles of duty bearers on gender equality and non-discrimination	No. of IEC materials developed and media campaigns undertaken
INDEPENDENT POLICING OVERSIGHT AUTHORITY- VOTE 215		
Programme1: Independent Policing Oversight Authority		
Outcome: To give effect to the provision of Article 244 of the Constitution		
Administration and Management	Complainants concluded	No. of the lodged complaints satisfactorily disposed
Board Expenses	More gains attained by the public	Police Corruption index dropped 50% No of police officer taken to court for accountability of their conduct
Investigation and prosecution	complaints investigated	No. of the investigated case that are taken to court
THE JUDICIARY		
Programme: Judicial services		
Judicial Commission services	Policies formulated	No. of policies formulated.
	Effective and efficient Human resource management.	Number of staff hired. No. of staff trained and promoted. Average years of service in Judiciary.
Superior courts services	Supreme court services provided	No. of petitions concluded. Number of constitutional rulings.
	Appeal services provided	Number of appeals finalized.
	High court services provided	Number of civil and criminal cases concluded.
Judicial services to the counties	Resolved minor civil disputes, Fined traffic and petty criminal offences.	No. of cases concluded. No. of backlog cases cleared. No. of offenders committed to communal services.
General administration services	Efficient files management	No. of files scanned. No. of registries processes automated.
	Decreased loss of revenue	Number of stations using direct banking. Amount of revenue saved.

3.1.3 Key Strategic Interventions in Counties by Order of Ranking (Not more than 10 per Sector) Include Preamble, and revise including the new Votes

The table summarises the public mentions on key issues and interventions required under programmes falling in the sector based on public sector hearing data collected during last year county consultations as shown below;

	Key Issues	Key strategic interventions	Mentions	Vote
1	Insecurity and crime	-Strengthen policing capacity and law enforcement institutions -Implementation of police reforms	35	01 & 66 & 169
2	Ignorance & lack of information- Civic education	Civic education-K-NICE programme implementation	20	17
3	Delayed/Access justice	Strengthen implementation ² of Court services programme	19	26 & 63 & 25 & 01 & 05 & 169

² K-NICE is an integrated national programme that covers vote 17,01,26,33,66 as well as other sectors

	Key Issues	Key strategic interventions	Mentions	Vote
4	Registration Services	Devolve registration services to counties	17	40& 01
5	Corruption in the public Service/Slow response	-strengthen implementation sector reforms at county levels. -Strengthen implementation of integrity and transparency testing programmes. -strengthen monitoring and evaluation of sector services.	14	34&17&6 3
6	Cohesion Challenges/conflict resolution	-strengthen implementation of peace building and conflict management programme -decentralization of effective early warning, monitoring and conflict management systems.	12	17&26,01
7	Inadequate/Ineffective Rehabilitation measures for prisoners	-improve prison welfare by providing education, training etc -strengthen prison reforms -strengthen community service order	11	05
8	Election/Boundary/political issues	-Delineation of constituency and administrative boundaries. -Build a credible Electoral Dispute Management System -Civic Education*	11	33,26
9	Human rights	-Civic Education* -decentralize human rights services to counties	8	64&17
10	Field administration services	-strengthen coordination and monitoring of national government business at the grassroots	4	01
11	Drug and substance abuse and HIV Aids	-decentralization of NACADAA services. -Enforcement of drug trafficking laws -behaviour change communication on matters of HIV/AIDs	6	01
12	Decentralization of the offices e-g IEABC, EACC, DPP & State Law Office, Female prisons, Registration	-Decentralization of the offices -engendering sector services and operations	6	169
13	Lack of disaster preparedness e.g. during fires outbreaks and floods	-operationalize disaster based programmes -decentralize services	3	01
14	Retrogressive cultural practices e-g Cattle rustling, FGM, witchcraft	-civic education	3	01

3.2 Analysis of Resource Requirement by:

3.2.1. Sector (recurrent and development) in Kshs Million

During the 2013/14- 2015/16 MTEF period, the GJLOS sector will require funding to finance its programmes, projects and activities amounting to Kshs **197,120.01** million up from Kshs **117,719.55** million in the current financial year 2012/13. The resource requirement trend will then decline in financial year 2014/15 to Kshs **217,338.77** million and increase during financial year 2015/16 to a high of Kshs **239,951.60** million as illustrated in Table below;

Vote	Printed Estimates 2012/13	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16
Recurrent	104,496.60	155,702.88	170,310.14	187,662.67
Development	13,222.96	41,417.13	47,028.63	52,288.93
Total	117,719.56	197,120.01	217,338.77	239,951.60

3.2.2. Sub-Sectors (Recurrent and Development)

Vote		Recurrent			
		Printed Estimates 2012/13	Estimates 2013/14	Projected Estimates	
				2014/15	2015/16
101	OOP-PA&IS	60,472.72	107,291.00	118,206.17	131,496.09
105	OVP&MOHA	14,238.01	14,259.56	14,926.83	15,643.83
117	MOJNCCA	1,848.61	5,654.21	5,999.64	6,403.13
125	SLO	1,601.19	2,924.30	3,546.80	4,080.40
134	EACC	1,590.75	2,589.77	3,152.80	3,606.10
140	MIRP	4,297.00	5,293.44	5,971.00	6,750.30
163	ODPP	892.00	4,539.00	4,075.00	3,824.00
165	CIC	510.27	1,138.24	1,233.74	1,295.42
168	RPP	405.30	3,492.50	3,676.30	3,868.30
169	WPA	218.51	564.09	831.52	899.07
201	KNCHR	251.45	339.00	380.95	409.22
203	IEBC	17,580.00	5,256.00	5,469.00	5,954.00
210	NPS	288.00	400.00	452.00	501.72
214	NGEC	206.78	1,161.77	1,510.30	1,963.40
215	IPOA	96.00	800.00	878.10	967.70
Total		104,496.60	155,702.88	170,310.14	187,662.67

Vote		Development			
		Printed Estimates 2012/13	Estimates 2013/14	Projected Estimates	
				2014/15	2015/16
101	OOP-PA&IS	5,838.00	26,162.13	31,157.63	34,484.49
105	OVP&MOHA	1,905.95	3,003.00	3,180.00	3,380.00
117	MOJNCCA	867.01	527.00	255.00	470.00
125	SLO	230.00	910.00	1,258.00	1,516.00
134	EACC	222.00	400.00	400.00	35.80
140	MIRP	4,080.00	8,999.00	8,340.00	9,936.00
163	ODPP	80.00	600.00	1,530.00	1,850.00
165	CIC	-	-	-	-
168	RPP	-	-	-	-
169	WPA	-	-	-	-
201	KNCHR	-	-	-	-
203	IEBC	-	300.00	800.00	500.00
210	NPS	-	516.00	108.00	116.64

Vote		Development			
		Printed Estimates 2012/13	Estimates 2013/14	Projected Estimates	
				2014/15	2015/16
214	NGEC	-	-	-	-
215	IPOA	-	-	-	-
Total		13,222.96	41,417.13	47,028.63	52,288.93

3.2.3. Programmes and Sub-programmes

Programmes (in Kshs Million)

No.	Programmes	Printed Estimates 2012/13	Estimates 2013/14	Projected Estimates	
				2014/15	2015/16
1	Policing Services	53,440.70	109,578.75	122,300.06	134,914.36
2	Administration and Field services	11,934.86	22,332.73	25,367.92	29,264.88
3	Government Printing Services	935.16	1,541.65	1,695.82	1,801.33
4	Policy, Management and Support Services to the Office of the Vice President and Ministry of Home Affairs	1,019.50	1,283.36	1,378.92	1,479.92
5	Correctional Services	14,907.20	15,741.04	16,483.06	17,283.06
6	Betting and Lottery Services	217.26	238.17	244.85	260.85
7	Legal, Ethics, Integrity, National Cohesion and Constitutional Reforms Programme	1,026.29	3,553.14	3,813.36	4,362.72
8	Kenya National Integrated Civic Education Programme	269.00	1,200.00	1,200.00	1,200.00
9	Policy, Planning and Management Services	1,029.53	889.17	670.58	700.41
10	Legal Education and Policy Programme	390.80	538.90	570.70	610.00
11	Legal services to government and public	1,831.20	3,834.30	4,804.80	5,596.40
12	Ethics and Anti-Corruption Programme	1,812.75	2,989.77	3,552.80	3,641.90
13	Population Registration	5,966.70	10,249.00	10,057.00	11,688.00
14	Immigration Services	2,061.58	3,416.00	3,832.00	4,306.00
15	Policy Formulation And Coordination For Immigration and Registration	348.83	627.00	422.00	692.00
16	Public Prosecution Services	972.00	5,139.00	5,605.00	5,674.00
17	Implementation of the constitution	510.27	1,138.24	1,233.74	1,295.42
18	Registration, Regulation and Funding of Political Parties	405.30	3,492.50	3,676.30	3,868.30
19	Witness Protection Services	218.51	564.09	831.52	899.07

No.	Programmes	Printed Estimates 2012/13	Estimates 2013/14	Projected Estimates	
				2014/15	2015/16
20	Protection and Promotion of Human Rights	251.45	339.00	380.95	409.22
21	Management of Electoral Process in Kenya	17,580.00	5,356.00	5,769.00	5,954.00
22	Review of electoral and administrative boundaries	-	200.00	500.00	500.00
23	National Police Human Resources Management And Development	288.00	916.00	560.00	618.36
24	Gender Equality And Freedom From Discrimination	206.78	1,161.77	1,510.30	1,963.40
25	Independent Policing Oversight Services	96.00	800.00	878.10	967.70
	Totals	117,719.67	197,119.58	217,338.77	239,951.30

Sub-programmes

Vote, Sub-Programmes	Printed Estimates 2012/13	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16
OFFICE OF THE PRESIDENT MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY				
P1. Policing Services				
SP1.1 Kenya Police Services	27,096.72	53,267.31	57,206.10	61,205.68
SP1.2 Administration Police Services	19,510.52	42,561.69	50,269.90	57,636.78
SP1.3 Criminal Investigation Services	3,606.45	7,757.96	8,532.68	9,465.96
SP1.4 General-Paramilitary Service	3,227.01	5,991.79	6,291.38	6,605.95
P2. Administration and Field services				
SP2.1 Planning and Field administration services	10,955.13	21,197.85	24,153.92	27,960.88
SP2.1 National Campaign against Drug and Substance Abuse	979.73	1,134.88	1,214.00	1,304.00
P3. Government Printing Services				
SP3.1 Government Printing Services	935.16	1,541.65	1,695.82	1,801.33
Sub- Total	66,310.72	133,453.13	149,363.80	165,980.57
OFFICE OF THE VICE PRESIDENT AND MINISTRY OF HOME AFFAIRS				
P1. Policy, Management and Support Services to the Office of the Vice President and Ministry of Home Affairs				
SP1.1 Parliamentary Government Business	10.17	10.58	11.20	12.20
SP1.2 Coordination of Ministerial Services	1,009.33	1,272.78	1,367.72	1,467.72
P2. Correctional Services				
SP2.1 Offender Services	13,154.17	13,735.75	14,093.43	14,593.43
SP2.2 Capacity Development	612.49	701.03	1,040.14	1,240.14
SP2.3 Community Based Offender Services	1,140.55	1,304.26	1,349.48	1,449.48

Vote, Sub-Programmes	Printed Estimates 2012/13	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16
P3. Betting and Lottery Services				
SP3.1 Betting and Lottery Services	217.26	238.17	244.85	260.85
Sub- Total	16,143.96	17,262.56	18,106.82	19,023.82
MINISTRY OF JUSTICE, COHESION AND CONSTITUTIONAL AFFAIRS				
P1. Legal, Ethics, Integrity, National Cohesion and Constitutional Reforms Programme				
SP1.1 Constitutional Review & Legal Policy.	91.64	492.16	497.56	506.87
SP1.2 Law Reforms	109.50	270.88	309.63	365.75
SP1.3 Anti corruption Campaign	148.80	369.40	378.30	422.40
SP1.4 Agenda Four Commissions & Committees - NCIC & TJRC	296.00	797.72	877.53	965.31
P2. Kenya National Integrated Civic Education Programme				
SP2.1 National Legal Aid & Awareness	103.75	156.54	733.51	777.20
SP2.2 Promotion of Democracy (JMB)	144.00	512.00	-	-
SP2.3 National Cohesion	132.60	901.04	962.64	1,265.19
SP2.4 TJRC/National Reconciliation Committee/Board	-	53.40	54.19	60.00
SP2.5 Kenya Integrated Civic Education (K-NICE)	269.00	1,200.00	1,200.00	1,200.00
P3. Policy, Planning and Management Services				
SP3.1 Administrative Services	343.24	552.17	600.58	650.41
SP3.2 GJLOS Sector Wide Policy & Reform Coordination	406.29	45.00	50.00	50.00
SP3.3 Non State Actors Support (NSA) and Bridging Divides through Accountable Governance (BDAG)	280.00	292.00	20.00	-
P4. Legal Education and Policy Programme				
SP4.1 Legal Education	390.80	538.90	570.70	610.00
Sub- Total	2,715.62	6,181.21	6,254.64	6,873.13
STATE LAW OFFICE				
P1. Legal services to government and public				
SP1.1 Management/administration of civil matters and maintenance of ethical standards in the legal profession	1,116.20	1,756.40	2,177.90	2,448.40
SP1.2 Treaties and Agreements	56.70	112.30	132.40	150.00
SP1.3 Bills, subsidiary legislation and legal notices services	38.90	150.00	193.60	233.00
SP1.3 Management of Public Trusts				

Vote, Sub-Programmes	Printed Estimates 2012/13	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16
and Estates	214.40	679.40	825.00	935.00
SP1.4 Management of registration services	246.50	620.00	800.00	930.00
SP1.5 Research into the Causes of Crime and Its Prevention	54.40	239.30	284.60	400.00
SP1.6 Copy Rights Protection	104.10	276.90	391.30	500.00
Sub- Total	1,831.20	3,834.30	4,804.80	5,596.40
ETHICS AND ANTI - CORRUPTION COMMISSION				
P1. Ethics and Anti-Corruption Programme				
SP1.1 Ethics and Anti-Corruption Programme	1,812.75	2,989.77	3,552.80	3,641.90
Sub- Total	1,812.75	2,989.77	3,552.80	3,641.90
MINISTRY OF IMMIGRATION AND REGISTRATION OF PERSONS				
P1. Population Registration				
SP1.1 National Registration Services	5,638.96	9,886.70	9,654.65	11,242.90
P2. Immigration Services				
SP2.1 Refugee Management	327.74	362.79	401.81	445.27
SP2.2 Travel Documentation	1,404.87	2,589.30	2,875.91	3,196.71
SP2.3 Border Management	597.81	757.66	876.47	1,015.67
SP2.4 Residency and naturalization	58.90	68.58	79.99	93.44
P3. Policy Formulation And Coordination For Immigration and Registration				
SP3.1 Administration and Planning	348.83	627.42	422.18	692.28
Sub- Total	8,377.11	14,292.45	14,311.01	16,686.27
OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS				
P1. Public Prosecution Services				
SP1.1 Prosecutions of all criminal offences	501.00	3,705.00	4,255.00	4,470.00
SP1.2 Witness and victims of crime services	24.60	65.00	66.00	67.00
SP1.3 Penal and criminal law reforms.	120.70	49.00	45.00	33.00
SP1.4 Management of public prosecutions.	58.40	53.00	13.00	11.00
SP1.5 Co-operation in criminal matters	29.50	165.00	158.00	145.00
SP1.6 Institutional Reforms, Restructuring and Strengthening	238.00	1,102.00	1,068.00	948.00
Sub- Total	972.20	5,139.00	5,605.00	5,674.00
COMMISSION OF IMPLEMENTATION OF THE CONSTITUTION				

Vote, Sub-Programmes	Printed Estimates 2012/13	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16
P1. Implementation of the constitution				
SP1.1 Legislative development	70.64	296.00	315.00	327.00
SP1.2 Compliance and oversight	17.10	57.00	76.00	88.00
SP1.3 Transition to devolved government	20.29	98.00	117.00	129.00
SP1.4 Documenting and reporting	24.52	86.00	105.00	117.00
SP1.5 Institutional strengthening	377.70	601.24	620.74	634.42
Sub- Total	510.25	1,138.24	1,233.74	1,295.42
REGISTRAR OF POLITICAL PARTIES				
P1. Registration, Regulation and Funding of Political Parties				
SP1.1 Registration and Regulation of Political Parties	165.30	192.50	211.30	230.30
SP1.2 Funding of Political Parties	240.00	3,300.00	3,465.00	3,638.00
Sub- Total	405.30	3,492.50	3,676.30	3,868.30
WITNESS PROTECTION AGENCY				
P1. Witness Protection Services				
SP1.1 Management and Administration	145.82	353.59	536.82	545.43
SP1.2 Maintenance of Witnesses	72.69	210.50	294.70	353.64
Sub- Total	218.51	564.09	831.52	899.07
KENYA NATIONAL COMMISSION ON HUMAN RIGHTS				
P1. Protection and Promotion of Human Rights				
SP1.1 Reforms and Accountability	27.45	40.24	40.44	41.67
SP1.2 Complaints and Investigations	10.58	15.51	15.59	36.07
SP1.3 Redress	4.50	6.59	6.62	6.83
SP1.4 Public Education and Training	20.17	29.57	29.72	30.62
SP1.5 Economic, Social and Cultural Rights	19.21	28.15	28.30	29.16
SP1.6 Research and Compliance	12.18	17.86	17.95	18.49
SP1.7 Regional Outreach	13.99	20.50	20.60	21.24
SP1.8 Public Affairs and Communication	9.10	13.33	13.40	23.81
SP1.9 Administration and Management	134.33	167.28	208.16	201.20
Sub- Total	251.51	339.04	380.79	409.09

Vote, Sub-Programmes	Printed Estimates 2012/13	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16
INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION				
P1. Management of Electoral Process in Kenya				
SP1.1 General and By-elections	7,302.00	762.00	606.00	667.00
SP1.2 Voter Education and Partnership	122.00	80.00	82.00	84.00
SP1.3 Voter Registration	3,695.00	140.00	149.00	164.00
SP1.4 Information Communication and Technology	2,241.00	160.00	125.00	138.00
S.P.5 Administrative, Financial and Planning Services	4,220	4,214	4,807	4,901
P2. Review of electoral and administrative boundaries				
SP 2.1 Delimitation, surveying and mapping of constituencies and ward boundaries	-	200.00	500.00	500.00
Sub- Total	17,580.00	5,556.00	6,269.00	6,454.00
NATIONAL POLICE SERVICE COMMISSION				
P1. National Police Human Resources Management And Development				
SP1.1 National Police Human Resources Management And Development	288.00	916.00	560.00	618.36
Sub- Total	288.00	916.00	560.00	618.36
NATIONAL GENDER AND EQUALITY COMMISSION				
P1. Gender Equality And Freedom From Discrimination				
SP1.1 Institutional Strengthening	129.81	609.77	791.70	1,030.51
SP1.2 Legal, Investigations and Redress	8.84	44.80	58.24	75.71
SP1.3 Gender, Youth and Children	17.30	222.91	289.78	376.72
SP1.4 International treaties and reporting	5.14	46.16	60.01	78.01
SP1.5 Disabilities, Marginalized Groups and the Elderly	19.51	65.35	85.95	110.44
SP1.6 ECOSOC and Compliance	2.02	49.50	64.35	83.66
SP1.7 Research Monitoring and Evaluation	18.66	106.95	139.04	180.75
SP1.8 Public Education	1.50	12.25	15.92	20.70
SP1.9 Communication & Public Relations	4.02	4.09	5.31	6.91
Sub- Total	206.80	1,161.78	1,510.30	1,963.41
INDEPENDENT POLICE OVERSIGHT AUTHORITY				
P1. Independent Policing Oversight Services				
SP1.1 Independent Policing Oversight	96.00	800.00	878.10	967.70

Vote, Sub-Programmes	Printed Estimates 2012/13	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16
Services				
Sub- Total	96.00	800.00	878.10	967.70

3.2.4. Semi Autonomous Government Agencies

NAME	RECURRENT			
	2012/13	2013/14	2014/15	2015/16
NACADAA	979.73	1,134.88	1,214.00	1,304.00
KSL	278.80	399.00	430.79	470.00
NACSC	148.80	369.40	378.30	422.40
NCIC	296.00	827.72	877.53	965.31
KCB	104.10	276.90	391.30	500.00
NCRC	38.40	179.30	212.40	279.90
KCFNMS	57.60	86.40	129.60	194.40
TOTAL	1,903.43	3,273.60	3,633.92	4,136.01

NAME	DEVELOPMENT			
	2012/13	2013/14	2014/15	2015/16
NACADAA	-	-	-	-
KSL	112.00	140.00	140.00	140.00
NCRC	16.00	60.00	72.20	120.10
TOTAL	128.00	200.00	212.20	260.10

3.2.5. Economic Classification

During the 2013/14- 2015/16 MTEF period, the GJLOS sector will require funding to finance its programmes, projects and activities amounting to Kshs 197,120.01 million up from Kshs 117,719.55 million in the current financial year 2012/13. The resource requirement trend will then decline in financial year 2013/14 to Kshs 217,338.77 million and increase during financial year 2015/16 to a high of Kshs 239,951.6 million as illustrated in Table below;

Sector Economic Classification

Expenditure Classification	Printed Estimates 2012/13	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16
1) Current Expenditure	102,473.02	154,842.23	171,606.47	189,171.21

Expenditure Classification	Printed Estimates 2012/13	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16
Compensation to Employees	62,949.74	70,967.04	78,263.69	85,484.18
Use of Goods and Services	33,640.35	71,892.62	81,570.66	91,587.11
Current Transfers Government Agencies	3,284.06	11,236.44	11,012.36	11,290.63
Other Recurrent	2,598.87	746.13	759.76	809.29
2) Capital Expenditure	15,246.53	42,277.78	45,732.30	50,780.39
Acquisition of Non-Financial Assets	15,195.53	42,139.28	45,539.95	50,533.80
Capital Transfers to Government Agencies	51.00	138.50	192.35	246.59
Other Development	-	-	-	-
Total Expenditure	117,719.55	197,120.01	217,338.77	239,951.60

Sub- Sectors Economic Classifications

Expenditure Classification	Printed Estimates 2012/13	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16
OFFICE OF THE PRESIDENT MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY				
1) Current Expenditure	57,256.52	104,341.90	117,197.17	130,264.82
Compensation to Employees	40,344.25	49,930.89	55,079.27	60,072.77
Use of Goods and Services	15,918.91	53,232.60	60,773.27	68,761.21
Current Transfers Government Agencies	982.93	1,152.73	1,333.78	1,419.82
Other Recurrent	10.43	25.67	10.85	11.02
2) Capital Expenditure	9,054.21	29,111.23	32,166.63	35,715.75
Acquisition of Non-Financial Assets	9,054.21	29,111.23	32,166.63	35,715.75
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Vote 101	66,310.72	133,453.13	149,363.80	165,980.57
OFFICE OF THE VICE PRESIDENT AND MINISTRY OF HOME AFFAIRS				
(1) Current Expenditure	14,238.01	14,259.56	14,926.83	15,643.83
Compensation to		9,286.85	9,811.36	10,311.36

Expenditure Classification	Printed Estimates 2012/13	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16
employees	9,149.84			
Use of goods and services	4,857.64	4,737.71	4,886.76	5,103.76
Current transfers to government agencies	2.00	2.01	2.01	2.01
Other recurrent (Acquisition)	228.53	233.00	226.70	226.70
(2) Capital Expenditure	1,905.95	3,003.00	3,180.00	3,380.00
Acquisition of non-financial assets	1,905.95	3,003.00	3,180.00	3,380.00
Capital transfers to government agencies	-	-	-	-
Other development	-	-	-	-
Total Expenditure of Vote 105	16,143.96	17,262.56	18,106.83	19,023.83
MINISTRY OF JUSTICE, COHESION AND CONSTITUTIONAL AFFAIRS				
Current Expenditure	1,848.61	5,654.21	5,999.64	6,403.13
Compensation to Employees	225.73	537.94	564.79	593.09
Use of goods and services	904.08	3,267.65	3,986.62	4,234.73
Current Transfers Govt. Agencies	718.80	1,848.62	1,448.23	1,575.31
Other Recurrent	-	-	-	-
Capital Expenditure	867.01	527.00	255.00	470.00
Acquisition of Non-Financial Assets	867.01	527.00	255.00	470.00
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure Vote 117	2,715.62	6,181.21	6,254.64	6,873.13
STATE LAW OFFICE				
Expenditure Classification	Printed Estimates 2012/13	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16
(1) Current Expenditure	1,537.70	2,924.30	3,546.80	4,080.40
Compensation to employees	657.70	997.70	1,275.40	1,525.00
Use of goods and services	146.40	420.60	530.80	705.40
Current transfers to government agencies	733.60	1,506.00	1,740.60	1,850.00
Other recurrent (Acquisition)				

Expenditure Classification	Printed Estimates 2012/13	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16
(2) Capital Expenditure	293.50	910.00	1,258.00	1,516.00
Acquisition of non-financial assets	277.50	810.00	1,108.00	1,316.00
Capital transfers to government agencies	16.00	100.00	150.00	200.00
Other development				
Total Expenditure of Vote 125	1,831.20	3,834.30	4,804.80	5,596.40
ETHICS AND ANTI – CORRUPTION COMMISSION				
Expenditure Classification	Printed Estimates 2012/13	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16
(1) Current Expenditure	1,590.75	2,589.77	3,152.80	3,606.10
Compensation of employees	1,054.23	1,690.27	2,211.80	2,739.89
Use of goods and Services	491.37	680.60	710.60	588.70
Grants and Transfers				
Acquisition of Non-financial Assets	45.15	218.90	230.40	277.51
(2) Capital Expenditure	222.00	400.00	400.00	35.80
Acquisition of Non-financial Assets	222.00	400.00	400.00	35.80
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote 134	1,812.75	2,989.77	3,552.80	3,641.90
MINISTRY OF IMMIGRATION AND REGISTRATION OF PERSONS				
Expenditure Classification	Printed Estimates 2012/13	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16
Current Expenditure	5,642.04	7,706.72	8,596.08	9,820.75
Compensation to Employees	2,172.04	2,725.29	3,119.39	3,577.21
Use of goods and services	3,380.96	4,886.85	5,378.65	6,141.69
Current Transfers Govt. Agencies	89.04	94.58	98.04	101.85
Other Recurrent	-	-	-	-
Capital Expenditure	2,734.96	6,585.72	5,714.92	6,865.55
Acquisition of Non-Financial Assets	2,699.96	6,547.22	5,672.57	6,818.96

Expenditure Classification	Printed Estimates 2012/13	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16
Capital Transfers to Govt. Agencies	35.00	38.50	42.35	46.59
Other Development	-	-	-	-
Total Expenditure of vote 140	8,377.00	14,292.44	14,311.00	16,686.30
OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS				
Expenditure Classification	Printed Estimates 2012/13	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16
(1) Current Expenditure	892.00	4,539.00	4,075.00	3,824.00
Compensation to employees	447.00	1,417.00	1,445.00	1,474.00
Use of Goods Services	-	-	-	-
Current transfers to Government Agencies	445.00	3,122.00	2,630.00	2,350.00
Other Recurrent				
(2) Capital Expenditure	80.00	600.00	1,530.00	1,850.00
Acquisition of non-financial assets	80.00	600.00	1,530.00	1,850.00
Capital transfers to government Agencies	-	-	-	-
Other Development				
Total Expenditure of vote 163	972.00	5,139.00	5,605.00	5,674.00
COMMISSION OF IMPLEMENTATION OF THE CONSTITUTION				
Expenditure Classification	Printed Estimates 2012/13	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16
(1) Current Expenditure	449.40	947.89	1,024.35	1,075.57
Compensation for employees	229.75	366.50	384.83	404.07
Use of Goods and services	191.25	538.79	592.67	622.30
Current transfers to Government Agencies	-	-	-	-
Other Recurrent	28.40	42.60	46.86	49.20
(2) Capital Expenditure	60.85	190.35	209.39	219.85
Acquisition of Non Financial Assets (NFA)	60.85	190.35	209.39	219.85
Capital Transfers to Govt. Agencies	-	-	-	-
Other Developments	-	-	-	-
Total Expenditure for Vote 165	510.25	1,138.24	1,233.74	1,295.42

Expenditure Classification	Printed Estimates 2012/13	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16
REGISTRAR OF POLITICAL PARTIES				
Expenditure Classification	Printed Estimates 2012/13	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16
(1) Current Expenditure	405.30	3,492.50	3,676.30	3,868.30
Compensation for employees	55.00	60.80	64.20	70.60
Use of Goods and services	110.30	131.70	147.10	159.70
Current transfers to Government Agencies	240.00	3,300.00	3,465.00	3,638.00
Other Recurrent	-	-	-	-
(2) Capital Expenditure	-	-	-	-
Acquisition of Non Financial Assets (NFA)	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Developments	-	-	-	-
Total Expenditure for Vote 168	405.30	3,492.50	3,676.30	3,868.30
WITNESS PROTECTION AGENCY				
Expenditure Classification	Printed Estimates 2012/13	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16
(1) Current Expenditure	206.71	527.29	795.57	869.67
Compensation for employees	70.33	193.97	346.16	318.00
Use of Goods and services	58.34	80.86	112.75	177.18
Current transfers to Government Agencies	72.69	210.50	294.70	353.64
Other Recurrent	5.35	41.96	41.96	20.86
(2) Capital Expenditure	11.80	36.80	35.95	29.40
Acquisition of Non Financial Assets (NFA)	11.80	36.80	35.95	29.40
Capital Transfers to Govt. Agencies	-	-	-	-
Other Developments	-	-	-	-
Total Expenditure for Vote 169	218.51	564.09	831.52	899.07

Expenditure Classification	Printed Estimates 2012/13	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16
KENYA NATIONAL COMMISSION ON HUMAN RIGHTS				
Expenditure Classification	Printed Estimates 2012/13	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16
(1) Current Expenditure	244.20	277.32	353.34	388.67
Compensation to Employees	150.44	168.44	185.29	203.82
Use of goods and services	93.75	108.88	168.05	184.86
Current transfers to Government Agencies	-	-	-	-
Other Recurrent (Programmatic Work Expenditure)	-	-	-	-
(2) Capital Expenditure	7.26	61.68	27.61	20.55
Acquisition of Non-Financial Assets	7.26	61.68	27.61	20.55
Capital transfers to government Agencies				
Other Development				
Total Expenditure Vote 201	251.45	339.00	380.95	409.22
INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION				
Expenditure Classification	Printed Estimates 2012/13	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16
Current Expenditure	17,580.00	5,256.00	5,469.00	5,954.00
Compensation of Employees	8,128.00	2,518.00	2,556.00	2,812.00
Use of Goods and Services	7,171.00	2,554.00	2,710.00	2,918.00
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	2,281.00	184.00	203.00	224.00
Capital Expenditure	-	300.00	800.00	500.00
Acquisition of Non-Financial Assets		300.00	800.00	500.00
Capital Transfer of Govt. Agencies				
Other Development	-	-	-	-
Total Expenditure of Vote 203	17,580.00	5,556.00	6,269.00	6,454.00

Expenditure Classification	Printed Estimates 2012/13	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16
NATIONAL POLICE SERVICE COMMISSION				
Expenditure Classification	Printed Estimates 2012/13	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16
1) Current Expenditure	288.00	400.00	452.00	501.72
Compensation to Employees	160.43	195.88	221.35	245.70
Use of Goods and Services	127.57	204.12	230.65	256.02
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
2) Capital Expenditure	-	516.00	108.00	116.64
Acquisition of Non-Financial Assets	-	516.00	108.00	116.64
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure vote 210	288.00	916.00	560.00	618.36
NATIONAL GENDER AND EQUALITY COMMISSION				
Expenditure Classification	Printed Estimates 2012/13	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16
(1) Current Expenditure	197.78	1,125.77	1,463.50	1,902.56
Compensation for employees	74.00	277.51	360.76	468.98
Use of Goods and services	123.78	848.27	1,102.75	1,433.57
Current transfers to Government Agencies				
Other Recurrent				
(2) Capital Expenditure	9.00	36.00	46.80	60.84
Acquisition of Non Financial Assets (NFA)	9.00	36.00	46.80	60.84
Capital Transfers to Govt. Agencies				
Other Developments				
Total Expenditure for Vote 214	206.78	1,161.77	1,510.30	1,963.40

Expenditure Classification	Printed Estimates 2012/13	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16
INDEPENDENT POLICE OVERSIGHT AUTHORITY				
Expenditure Classification	Printed Estimates 2012/13	Projected Estimates		
		2013/14	2014/15	2015/16
(1) Current Expenditure	96.00	800.00	878.10	967.70
Compensation for employees	31.00	600.00	638.10	667.70
Use of Goods and services	65.00	200.00	240.00	300.00
Current transfers to Government Agencies				
Other Recurrent				
(2) Capital Expenditure	-	-	-	-
Acquisition of Non Financial Assets (NFA)	-	-	-	-
Capital Transfers to Govt. Agencies				
Other Developments				
Total Expenditure for Vote 215	96.00	800.00	878.10	967.70

3.3 Resource Allocation Criteria

Resource allocation focuses on national priorities that ensure that budget proposal gives priority to programmes that:-

- Contribute to growth of the economy and raising the levels of income;
- Focus on poverty alleviation and increasing job opportunities;
- Completion of ongoing projects;
- Communities/stakeholders have identified and recognized as important through public participation fora; and
- Are sustainable within the projected fiscal framework for the MTEF period

3.4 Analysis of Resource Requirement versus allocation

3.4.1 Recurrent and Development

	TOTAL (RECURRENT AND DEVELOPMENT)						
	ESTIMATES	REQUIREMENT			ALLOCATION		
	2012/13	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
Recurrent	104,667.51	155,843.95	170,462.67	187,825.90	93,462.79	95,849.46	99,256.66
Development	13,506.73	41,640.99	47,245.96	52,506.25	14,531.61	16,322.09	16,821.30
Total	118,174.24	197,484.93	217,708.63	240,332.16	107,994.40	112,171.54	116,077.96

3.4.2 Recurrent by vote

		Recurrent						
		ESTIMATES	REQUIREMENT			ALLOCATION		
	Vote	2012/13	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
OOP & PAIS	101	60,472.72	107,291.00	118,206.17	131,496.09	62,163.14	64,005.81	66,058.16
OVP & MOHA	105	14,238.01	14,259.56	14,709.50	15,426.50	14,558.55	14,936.46	15,526.41
MOJNCCA	117	1,858.61	5,654.21	5,999.64	6,403.13	1,884.21	1,886.89	1,984.21
SLO	125	1,537.70	2,924.30	3,546.80	4,080.40	1,439.05	1,595.98	1,662.52
EACC	134	1,590.75	2,589.77	3,152.80	3,606.10	1,619.09	1,633.10	1,696.58
MIRP	140	4,297.00	5,293.44	5,971.00	6,750.30	4,397.97	4,224.63	4,447.84
ODPP	163	892.00	4,539.00	4,075.00	3,824.00	1,104.44	981.56	1,025.32
CIC	165	531.50	1,138.24	1,233.74	1,295.42	538.61	559.62	581.62
RPP	168	405.30	3,492.50	3,676.30	3,868.30	428.24	441.08	455.77
WPA	169	218.51	564.09	831.52	899.07	287.93	297.65	307.77
KNHRC	201	674.89	703.92	750.81	789.78	302.02	313.46	325.32
IEBC	203	17,580.00	5,256.00	5,469.00	5,954.00	4,030.00	4,238.31	4,419.36
NPSC	210	288.00	400.00	452.00	501.72	266.40	272.46	283.57
NGEC	214	206.78	1,161.77	1,510.30	1,963.40	276.29	288.75	301.82
IPOA	215	96.00	800.00	878.10	967.70	166.85	173.70	180.40
	Total	104,667.51	155,843.95	170,462.67	187,825.90	93,462.79	95,849.46	99,256.66

3.4.3 Development by Vote

		Development						
		ESTIMATES	REQUIREMENT			ALLOCATION		
	Vote	2012/13	2013/14	2014/15	2015/16	2013/14	2014/15	2015/16
OOP & PAIS	101	5,838.00	26,162.13	31,157.63	34,484.49	6,016.97	6,791.73	7,043.25
OVP & MOHA	105	1,905.55	3,003.00	3,397.33	3,597.33	2,055.95	2,301.20	2,361.01
MOJNCCA	117	867.01	527.00	255.00	470.00	1,006.96	1,127.08	1,156.37
SLO	125	293.50	910.00	1,258.00	1,516.00	370.00	414.14	424.90
EACC	134	222.00	400.00	400.00	35.80	272.00	304.45	312.36
MIRP	140	4,080.00	8,999.00	8,340.00	9,936.00	4,229.73	4,734.29	4,857.34
ODPP	163	80.00	600.00	1,530.00	1,850.00	330.00	369.37	378.97
CIC	165	-	-	-	-	-	-	-
RPP	168	-	-	-	-	-	-	-
WPA	169	-	-	-	-	-	-	-
KNHRC	201	-	-	-	-	-	-	-
IEBC	203	-	300.00	800.00	500.00	150.00	167.89	172.26
NPSC	210	-	516.00	108.00	116.64	50.00	55.96	57.42
NGEC	214	-	-	-	-	-	-	-
IPOA	215	-	-	-	-	50.00	55.96	57.42
	Total	13,506.73	41,640.99	47,245.96	52,506.25	14,531.61	16,322.09	16,821.30

3.4.4 Economic Classification

Sector Economic Classification					
Expenditure Classification	Printed Estimates 2012/13	Estimates	Allocation	Projected Estimates	
		2013/14	2013/14	2014/15	2015/16
1) Current Expenditure	102,707.43	154,983.30	91,938.81	95,748.17	99,324.07
Compensation to Employees	62,970.99	70,967.04	58,598.94	60,356.91	62,167.61
Use of Goods and Services	33,650.35	71,892.62	30,538.65	32,534.01	34,242.06
Current Transfers Government Agencies	3,284.06	11,236.44	2,208.86	2,253.04	2,298.10
Other Recurrent	2,802.03	887.20	592.36	604.21	616.29
2) Capital Expenditure	15,466.81	42,501.63	16,051.86	16,372.89	16,700.35
Acquisition of Non-Financial Assets	15,195.53	42,139.28	15,950.59	16,269.60	16,594.99
Capital Transfers to Government Agencies	51.00	138.50	51.27	52.30	53.34
Other Development	220.27	223.86	50.00	51.00	52.02
Total Expenditure	118,174.24	197,484.93	107,990.67	112,121.07	116,024.42
OFFICE OF THE PRESIDENT AND MINISTRY OF STATE FOR PROVINCIAL ADMINISTRATION AND INTERNAL SECURITY					
Expenditure Classification	Printed Estimates 2012/13	Estimates	Allocation	Projected Estimates	
		2013/14	2013/14	2014/15	2015/16
1) Current Expenditure	57,256.52	104,341.90	58,965.52	61,379.46	63,492.99
Compensation to Employees	40,344.25	49,930.89	41,554.57	42,801.21	44,085.25
Use of Goods and Services	15,918.91	53,232.60	16,400.95	17,548.06	18,356.94
Current Transfers Government Agencies	982.93	1,152.73	984.00	1,003.68	1,023.75
Other Recurrent	10	26	26	26.52	27.05
2) Capital Expenditure	9,054.21	29,111.23	9,233.18	9,417.84	9,606.20
Acquisition of Non-Financial Assets	9,054.21	29,111.23	9,233.18	9,417.84	9,606.20
Capital Transfers to Government Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
Total Expenditure Vote 101	66,310.72	133,453.13	68,198.70	70,797.30	73,099.18
OFFICE OF THE VICE PRESIDENT & MINISTRY OF HOME AFFAIRS					
Expenditure Classification	Printed Estimates 2012/13	Estimates	Allocation	Projected Estimates	
		2013/14	2013/14	2014/15	2015/16
(1) Current Expenditure	14,238.01	14,259.56	14,559.01	15,140.60	15,748.41
Compensation to employees	9,149.84	9,286.85	9,424.34	9,707.07	9,998.28
Use of goods and services	4,857.64	4,737.71	4,904.14	5,198.39	5,510.29
Current transfers to government agencies	2.00	2.01	2.00	2.04	2.08

Sector Economic Classification					
Expenditure Classification	Printed Estimates 2012/13	Estimates	Allocation	Projected Estimates	
		2013/14	2013/14	2014/15	2015/16
Other recurrent (Acquisition)	228.53	233.01	228.53	233.10	237.76
(2) Capital Expenditure	1,905.95	3003.00	2,055.95	2,097.07	2,139.01
Acquisition of non-financial assets	1,905.95	3,003.00	2,055.95	2,097.07	2,139.01
Capital transfers to government agencies				-	-
Other development	-	-	-	-	-
Total Expenditure of Vote 105	16,143.96	17,262.56	16,614.96	17,237.66	17,887.42
MINISTRY OF JUSTICE, COHESION AND CONSTITUTIONAL AFFAIRS					
Expenditure Classification	Printed Estimates 2012/13	Estimates	Allocation	Projected Estimates	
		2013/14	2013/14	2014/15	2015/16
1) Current Expenditure	1,858.61	5,654.21	2,289.05	2,397.23	2,511.24
Compensation to Employees	225.73	537.94	232.50	239.48	246.66
Use of goods and services	914.08	3267.65	1501.75	1,591.86	1,687.37
Current Transfers Govt. Agencies	718.8	1848.62	554.8	565.90	577.21
Other Recurrent	-	-	-	-	-
Capital Expenditure	867.01	527.00	604.90	617.00	629.34
Acquisition of Non-Financial Assets	867.01	527	604.9	617.00	629.34
Capital Transfers to Govt. Agencies	0	0		0	0
Other Development	-	-	-	-	-
Total Expenditure Vote 117	2,725.62	6,181.21	2,893.95	3,014.23	3,140.58
STATE LAW OFFICE					
Expenditure Classification	Printed Estimates 2012/13	Estimates	Allocation	Projected Estimates	
		2013/14	2013/14	2014/15	2015/16
(1) Current Expenditure	1,537.70	2,924.30	1,566.13	1,632.65	1,702.40
Compensation to employees	657.7	997.7	677.43	697.75	718.69
Use of goods and services	146.4	420.6	710.5	753.13	798.32
Current transfers to government agencies	733.6	1,506	178	181.76	185.4
Other recurrent (Acquisition)					
(2) Capital Expenditure	293.50	910.00	370.07	377.47	385.02
Acquisition of non-financial assets	277.5	810	353.8	360.88	368.09
Capital transfers to government agencies	16	100	16.27	16.60	16.93
Other development	-	-	-	-	-

Sector Economic Classification					
Expenditure Classification	Printed Estimates 2012/13	Estimates	Allocation	Projected Estimates	
		2013/14	2013/14	2014/15	2015/16
Total Expenditure of Vote 125	1,831.20	3,834.30	1,936.20	2,010.12	2,087.42
ETHICS AND ANTI-CORRUPTION COMMISSION					
Expenditure Classification	Printed Estimates 2012/13	Estimates	Allocation	Projected Estimates	
		2013/14	2013/14	2014/15	2015/16
(1) Current Expenditure	1,590.75	2,589.77	1,619.09	1,682.55	1,748.84
Compensation of employees	1,054.23	1,690.27	1,035.86	1,066.93	1,098.94
Use of goods and Services	491.37	680.6	518.08	549.16	582.11
Current Transfers Govt. Agencies	-	-	-	-	-
Other Recurrent	45.15	218.9	65.15	66.45	67.78
(2) Capital Expenditure	222.00	400.00	250.00	255.00	260.10
Acquisition of Non-financial Assets	222	400	250	255.00	260.10
Capital Transfers to Govt. Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
Total Expenditure of Vote 134	1,812.75	2,989.77	1,869.09	1,937.55	2,008.94
MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS					
Expenditure Classification	Printed Estimates 2012/13	Estimates	Allocation	Projected Estimates	
		2013/14	2013/14	2014/15	2015/16
Current Expenditure	5,642.04	7,706.72	5,743.15	6,016.26	6,303.66
Compensation to Employees	2,172.04	2,725.29	2,237.20	2,304.32	2,373.45
Use of goods and services	3,380.96	4,886.85	3,396.91	3,600.72	3,816.77
Current Transfers Govt. Agencies	89.04	94.58	109.04	111.22	113.45
Other Recurrent	-	-	-	-	-
Capital Expenditure	2,734.96	6,585.72	2,884.96	2,942.66	3,001.51
Acquisition of Non-Financial Assets	2,699.96	6,547.22	2,849.96	2,906.96	2,965.10
Capital Transfers to Govt. Agencies	35.00	38.50	35.00	35.70	36.41
Other Development	-	-	-	-	-
Total Expenditure of vote 140	8,377.00	14,292.44	8,628.11	8,958.92	9,305.17
ODPP					
Expenditure Classification	Printed Estimates 2012/13	Estimates	Allocation	Projected Estimates	
		2013/14	2013/14	2014/15	2015/16
(1) Current Expenditure	892.00	4,539.00	969.94	1,014.32	1,060.96

Sector Economic Classification					
Expenditure Classification	Printed Estimates 2012/13	Estimates	Allocation	Projected Estimates	
		2013/14	2013/14	2014/15	2015/16
Compensation to employees	447	1,417	460.41	474.22	488.45
Use of Goods Services	-	-	509.53	540.1	572.71
Current transfers to Government Agencies	445	3,122	-	-	-
Other Recurrent	-	-	-	-	-
(2) Capital Expenditure	80.00	600.00	330.00	336.60	343.33
Acquisition of non-financial assets	80	600	330.00	336.60	343.33
Capital transfers to government Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
Total Expenditure of vote 163	972.00	5,139.00	1,299.94	1,350.92	1,404.29
CIC					
Expenditure Classification	Printed Estimates 2012/13	Estimates	Allocation	Projected Estimates	
		2013/14	2013/14	2014/15	2015/16
(1) Current Expenditure	470.65	947.89	538.58	559.62	581.61
Compensation for employees	251.00	366.50	247.34	254.76	262.40
Use of Goods and services	191.25	538.79	194.78	206.47	218.85
Current transfers to Government Agencies	-	-	65.82	67.14	68.48
Other Recurrent	28.40	42.60	30.64	31.25	31.88
(2) Capital Expenditure	60.85	190.35	-	-	-
Acquisition of Non Financial Assets (NFA)	60.85	190.35	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-
Other Developments	-	-	-	-	-
Total Expenditure for Vote 165	531.50	1,138.24	538.58	559.62	581.61
REGISTRAR OF POLITICAL PARTIES					
Expenditure Classification	Printed Estimates 2012/13	Estimates	Allocation	Projected Estimates	
		2013/14	2013/14	2014/15	2015/16
(1) Current Expenditure	405.30	3,492.50	426.56	440.85	455.76
Compensation for employees	55.00	60.80	56.65	58.35	60.10
Use of Goods and services	110.30	131.70	129.91	137.70	145.97
Current transfers to Government Agencies	240.00	3,300.00	240.00	244.80	249.70
Other Recurrent	-	-	-	-	-

Sector Economic Classification					
Expenditure Classification	Printed Estimates 2012/13	Estimates	Allocation	Projected Estimates	
		2013/14	2013/14	2014/15	2015/16
		-		-	-
(2) Capital Expenditure	-	-	-	-	-
Acquisition of Non Financial Assets (NFA)	-	-		-	-
Capital Transfers to Govt. Agencies	-	-		-	-
Other Developments	-	-		-	-
Total Expenditure for Vote 168	405.30	3,492.50	426.56	440.85	455.76
WITNESS PROTECTION AGENCY					
Expenditure Classification	Printed Estimates 2012/13	Estimates	Allocation	Projected Estimates	
		2013/14	2013/14	2014/15	2015/16
(1) Current Expenditure	206.71	527.29	266.13	275.41	285.09
Compensation for employees	70.33	193.97	102.44	105.51	108.68
Use of Goods and services	58.34	80.86	73.34	77.74	82.40
Current transfers to Government Agencies	72.69	210.50	75.00	76.50	78.03
Other Recurrent	5.35	41.96	15.35	15.66	15.97
(2) Capital Expenditure	11.80	36.80	21.80	22.24	22.68
Acquisition of Non Financial Assets (NFA)	11.8	36.80	21.80	22.24	22.68
Capital Transfers to Govt. Agencies					
Other Developments	-	-		-	-
Total Expenditure for Vote 169	218.51	564.09	287.93	297.65	307.77
KNHRC					
Expenditure Classification	Printed Estimates 2012/13	Estimates	Allocation	Projected Estimates	
		2013/14	2013/14	2014/15	2015/16
(1) Current Expenditure	667.63	642.24	287.09	298.16	309.72
Compensation to Employees	150.44	168.44	174.96	180.21	185.62
Use of goods and services	93.75	108.88	89.44	94.81	100.49
Current transfers to Government Agencies	-	-		-	-
Other Recurrent (Programmatic Work Expenditure)	423.44	364.92	22.69	23.14	23.61
(2) Capital Expenditure	7.26	61.68	15.00	15.30	15.61
Acquisition of Non-Financial Assets	7.26	61.68	15.00	15.30	15.61

Sector Economic Classification					
Expenditure Classification	Printed Estimates 2012/13	Estimates	Allocation	Projected Estimates	
		2013/14	2013/14	2014/15	2015/16
Capital transfers to government Agencies					
Other Development					
Total Expenditure Vote 201	674.89	703.92	302.09	313.46	325.32
IEBC					
Expenditure Classification	Printed Estimates 2012/13	Estimates	Allocation	Projected Estimates	
		2013/14	2013/14	2014/15	2015/16
Current Expenditure	17,580.00	5,256.00	4,030.00	4,202.94	4,384.25
Compensation of Employees	8,128	2,518	2,090	2,152.70	2,217.28
Use of Goods and Services	7,171	2,554	1,786	1,893.16	2,006.75
Current Transfers Govt. Agencies	0	0		-	-
Other Recurrent	2,281	184	154	157.08	160.22
Capital Expenditure	-	300.00	150.00	153.00	156.06
Acquisition of Non-Financial Assets		300	150	153.00	156.06
Capital Transfer of Govt. Agencies					
Other Development					
Total Expenditure of Vote 203	17,580.00	5,556.00	4,180.00	4,355.94	4,540.31
NATIONAL POLICE SERVICE COMMISSION					
Expenditure Classification	Printed Estimates 2012/13	Estimates	Allocation	Projected Estimates	
		2013/14	2013/14	2014/15	2015/16
1) Current Expenditure	288.00	400.00	266.40	277.43	288.97
Compensation to Employees	160.43	195.88	165.24	170.20	175.30
Use of Goods and Services	127.57	204.12	101.16	107.23	113.66
Current Transfers Government Agencies	-	-		-	-
Other Recurrent	-	-		-	-
2) Capital Expenditure	-	516.00	100.00	51.00	104.04
Acquisition of Non-Financial Assets	-	516.00	100.00	102.00	104.04
Capital Transfers to Government Agencies	-	-		-	-
Other Development	-	-		-	-
Total Expenditure vote 210	288.00	916.00	366.40	379.43	393.01

Sector Economic Classification					
Expenditure Classification	Printed Estimates 2012/13	Estimates	Allocation	Projected Estimates	
		2013/14	2013/14	2014/15	2015/16
NATIONAL GENDER AND EQUALITY COMMISSION					
Expenditure Classification	Printed Estimates	Projected Estimates	Allocation		
	2011/12	2012/13	2013/14	2013/14	2014/15
(1) Current Expenditure	197.78	1,125.77	240.31	252.03	264.37
Compensation for employees	74.00	277.51	90.00	92.70	95.48
Use of Goods and services	123.78	848.27	150.31	159.33	168.89
Current transfers to Government Agencies				-	-
Other Recurrent				-	-
(2) Capital Expenditure	9.00	36.00	36.00	36.72	37.45
Acquisition of Non Financial Assets (NFA)	9.00	36.00	36.00	36.72	37.45
Capital Transfers to Govt. Agencies				-	-
Other Developments				-	-
Total Expenditure for Vote 214	206.78	1,161.77	276.31	288.75	301.82
INDEPENDENT POLICING OVERSIGHT AUTHORITY					
Expenditure Classification	Printed Estimates 2011/12	Projected Estimates	Allocation		
		2012/13	2013/14	2013/14	2014/15
(1) Current Expenditure	96.00	800.00	171.85	178.66	185.80
Compensation for employees	31.00	600.00	50.00	51.50	53.05
Use of Goods and services	65.00	200.00	71.85	76.16	80.73
Current transfers to Government Agencies	-	-	-	-	-
Other Recurrent	-	-	50	51	52.02
(2) Capital Expenditure	-	-	-	-	-
Acquisition of Non Financial Assets (NFA)	-	-	-	-	-
Capital Transfers to Govt. Agencies					
Other Developments	-	-	-	-	-
Total Expenditure for Vote 215	96.00	800.00	171.85	178.66	185.80

3.4.5 Programmes

No.	Programme Name	Printed Estimates 2012/13	Estimates	Allocation	Projected Estimates	
			2013/14	2013/14	2014/15	2015/16
1	Policing Services	53,440.70	109,578.75	54,876.00	57,026.63	58,809.65
2	Administration and Field services	11,934.86	22,332.73	12,363.14	12,839.12	13,333.43
3	Government Printing Services	935.16	1,541.65	960.00	996.96	1,035.34
4	Policy, Management and Support Services to the Office of the Vice President and Ministry of Home Affairs	1,019.50	1,283.36	1,049.50	1,089.90	1,131.86
5	Correctional Services	14,907.20	15,741.04	15,318.70	15,908.47	16,520.95
6	Betting and Lottery Services	217.26	238.17	246.76	256.26	266.13
7	Legal, Ethics, Integrity, National Cohesion and Constitutional Reforms Programme	1,026.29	3,553.14	1,456.91	1,513.00	1,571.25
8	Kenya National Integrated Civic Education Programme	269.00	1,200.00	298.00	309.47	321.39
9	Policy, Planning and Management Services	1,039.53	889.17	674.25	700.21	727.17
10	Legal Education and Policy Programme	390.80	538.90	464.80	482.69	501.28
11	Legal services to government and public	1,831.20	3,834.30	1,936.14	2,010.68	2,088.09
12	Ethics and Anti-Corruption Programme	1,812.75	2,989.77	1,869.09	1,941.05	2,015.78
13	Population Registration	5,966.70	10,249.00	6,076	6,310.15	6,553.10
14	Immigration Services	2,061.58	3,416.00	2,080	2,160.05	2,243.21
15	Policy Formulation And Coordination For Immigration and Registration	348.83	627.00	472	490.09	508.95
16	Public Prosecution Services	972.00	5,139.00	1,300	1,349.99	1,401.96
17	Implementation of the constitution	531.50	1,138.24	538.60	559.34	580.87
18	Registration, Regulation and Funding of Political Parties	405.30	3,492.50	426.56	442.98	460.04
19	Witness Protection Services	218.51	564.09	287.93	299.02	310.53
20	Protection and Promotion of Human Rights	674.89	703.92	302.09	313.72	325.80
21	Management of Electoral Process in Kenya	17,580.00	5,356.00	4,180.00	4,340.93	4,508.06
22	Review of electoral and administrative boundaries	-	200.00	-	-	-
23	National Police Human Resources Management And Development	288.00	916.00	316.40	328.58	341.23
24	Gender Equality And Freedom From Discrimination	206.78	1,161.77	276.31	286.95	298.00
25	Independent Policing Oversight Services	96.00	800.00	221.85	230.39	239.26
	Totals	118,174.34	197,484.50	107,991.08	112,186.63	116,093.32

3.4.6 Sub Programmes

	Printed Estimates 2012/13	Estimates	Allocation	Projected Estimates	
		2013/14	2013/14	2014/15	2015/16
OP&PAIS					
1.1 Kenya Police Services	27,096.72	53,267.31	27,816.00	28,924.42	29,626.01
1.2 Administration Police Services	19,510.52	42,561.69	20,121.00	20,895.66	21,700.14
1.3 Criminal Investigation Services	3,606.45	7,757.96	3,661.00	3,801.95	3,948.32
1.4 General-Paramilitary Service	3,227.01	5,991.79	3,278.00	3,404.20	3,535.26
1.5 Planning and Field administration services	10,955.13	21,197.85	11,379.14	11,817.24	12,272.20
1.6 National Campaign against Drug and Substance Abuse	979.73	1,134.88	984.00	1,021.88	1,061.23
1.7 Government Printing Services	935.16	1,541.65	960.00	996.96	1,035.34
Sub- Total	66,310.72	133,453.13	68,199.14	70,862.31	73,178.51
OVP&MOHA					
1.1 Parliamentary Government Business	10.17	10.58	10.17	10.56	10.96
1.2 Coordination of Ministerial Services	1,009.33	1,272.78	1,039.33	1,079.34	1,120.90
2.1 Offender Services	13,154.17	13,735.75	13,430.67	13,947.75	14,484.74
2.2 Capacity Development	612.49	701.03	667.49	693.18	719.87
2.3 Community Based Offender Services	1,140.55	1,304.26	1,220.55	1,267.54	1,316.34
3.1 Betting and Lottery Services	217.26	238.17	246.76	256.26	266.13
Sub- Total	16,143.96	17,262.56	16,614.96	17,254.63	17,918.94
MOJNCCA					
1.1: Constitutional Review & Legal Policy	91.64	492.16	121.64	126.32	131.19
1.2 : Law Reforms	109.50	270.88	153.5	159.41	165.55
1.3 : Anti corruption Campaign	148.80	369.40	148.8	154.53	160.48
2.1 : NCIC & TJRC	296.00	797.72	276	286.63	297.66
2.2 : National Legal Aid & Awareness	103.75	156.54	164.75	171.09	177.68
2.3 : Promotion of Democracy (JMB)	144.00	512.00	-	-	-
2.4: National Cohesion	32.60	901.04	167.6	174.05	180.75
2.5: TJRC/National Reconciliation Committee/Board	-	53.40	30	31.16	32.35
2.6: Kenya Integrated Civic Education (K-NICE)	269.00	1,200.00	299	310.51	322.47
3.1: Administrative Services	353.24	552.17	371.58	385.89	400.74
3.2: GJLOS Sector Wide Policy & Reform Coordination	406.29	45.00	416.29	432.32	448.96
3.3: Non State Actors Support (NSA) and Bridging			280		

	Printed Estimates 2012/13	Estimates 2013/14	Allocation 2013/14	Projected Estimates	
				2014/15	2015/16
Divides through Accountable Governance (BDAG)	280.00	292.00		290.78	301.98
4.1: Legal Education	390.80	538.90	464.8	482.69	501.28
Sub- Total	2,725.62	6,181.21	2,893.96	3,005.38	3,121.08
SLO					
1.1 Management/administration of civil matters and maintenance of ethical standards in the legal profession	1,116.20	1,756.40	1,163.84	1,208.65	1,255.18
1.2 Treaties and Agreements	56.70	112.30	58.80	61.06	63.41
1.3 Bills, subsidiary legislation and legal notices services	38.90	150.00	40.58	42.14	43.76
1.4 Management of Public Trusts and Estates	214.40	679.40	223.65	232.26	241.20
1.5 Management of registration services	246.50	620.00	259.07	269.04	279.40
1.6 Research into the Causes of Crime and Its Prevention	54.40	239.30	76.20	79.13	82.18
1.7 Copy Rights Protection	104.10	276.90	114.00	118.39	122.95
Sub- Total	1,831.20	3,834.30	1,936.14	2,010.68	2,088.09
EACC					
1.1 Ethics and Anti-Corruption Programme	1,812.75	2,989.77	1,869.09	1,941.05	2,015.78
Sub- Total	1,812.75	2,989.77	1,869.09	1,941.05	2,015.78
MIRP					
1.1 National Registration Services	5,638.96	9,886.70	5,747.80	5,969.09	6,198.90
1.2 Refugee Management	327.74	362.79	328.42	341.07	354.20
1.3 Travel Documentation	1,404.87	2,589.30	1,411.78	1,466.13	1,522.58
1.4 Border Management	597.81	757.66	607.75	631.15	655.44
1.5 Residency and naturalization	58.90	68.58	60.45	62.77	65.19
1.6 Administration and Planning	348.83	627.42	471.92	490.09	508.95
Sub- Total	8,377.11	14,292.45	8,628.11	8,960.29	9,305.26
ODPP					
1.1 Prosecutions of all criminal offences	501.00	3,705.00	483.94	502.57	521.92
1.2 Witness and victims of crime services	24.60	65.00	25.00	25.96	26.96
1.3 Penal and criminal law reforms.	120.70	49.00	124.00	128.77	133.73
1.4 Management of public prosecutions.	58.40	53.00	60.00	62.31	64.71
1.5 Co-operation in criminal matters	29.50	165.00	30.00	31.16	32.35

	Printed Estimates 2012/13	Estimates	Allocation	Projected Estimates	
		2013/14	2013/14	2014/15	2015/16
1.6 Institutional Reforms, Restructuring and Strengthening	238.00	1,102.00	577.00	599.21	622.28
Sub- Total	972.20	5,139.00	1,299.94	1,349.99	1,401.96
CIC					
1.1 Legislative development	70.64	296.00	57.08	59.28	61.56
1.2 Compliance and oversight	17.10	57.00	38.05	39.51	41.04
1.3 Transition to devolved government	20.29	98.00	76.10	79.03	82.07
1.4 Documenting and reporting	24.52	86.00	19.03	19.76	20.52
1.5 Institutional strengthening	398.95	601.24	348.34	361.75	375.68
Sub- Total	531.50	1,138.24	538.60	559.34	580.87
RPP					
1.1 Registration and Regulation of Political Parties	165.30	192.50	186.56	193.74	201.20
1.2 Funding of Political Parties	240.00	3,300.00	240.00	249.24	258.84
Sub- Total	405.30	3,492.50	426.56	442.98	460.04
WPA					
Operationalize Witness Protection Agency	145.82	353.59	185.24	192.37	199.78
Maintenance of Witnesses	72.69	210.50	102.69	106.64	110.75
Sub- Total	218.51	564.09	287.93	299.02	310.53
KNCHR					
1.1 Reforms and Accountability	74.19	77.39	40.24	41.79	43.40
1.2 Complaints and Investigations	28.60	29.83	15.51	16.11	16.73
1.3 Redress	12.15	12.67	6.59	6.84	7.11
1.4 Public Education and Training	54.52	56.87	29.57	30.71	31.89
1.5 Economic, Social and Cultural Rights	51.91	54.14	28.23	29.32	30.45
1.6 Research and Compliance	32.93	34.34	17.86	18.55	19.26
1.7 Regional Outreach	37.80	39.43	20.50	21.29	22.11
1.8 Public Affairs and Communication	24.59	25.64	13.33	13.84	14.38
1.9 Administration and Management	358.20	373.61	130.26	135.27	140.48
Sub- Total	674.89	703.92	302.09	313.72	325.80
IEBC					
1.1: General and By-elections	7,302.00	762.00	-	-	-

	Printed Estimates 2012/13	Estimates	Allocation	Projected Estimates	
		2013/14	2013/14	2014/15	2015/16
1.2: Voter Education and Partnership	122.00	80.00	-	-	-
1.3: Voter Registration	3,695.00	140.00	-	-	-
1.4: Information Communication and Technology	2,241.00	160.00	210.00	218.09	226.48
1.5: Administration and Management	4,220.00	4,214.00	3,970.00	4,122.85	4,281.57
2.1: Delimitation, surveying and mapping of constituencies and ward boundaries	-	200.00	-	-	-
Sub- Total	17,580.00	5,556.00	4,180.00	4,340.93	4,508.06
NPSC					
SP. 1. National Police Human Resources Management And Development	288.00	916.00	316.40	328.58	341.23
Sub- Total	288.00	916.00	316.40	328.58	341.23
NGEC					
1.1 Institutional Strengthening	129.81	609.77	191.73	199.12	206.78
1.2 Legal, Investigations and Redress	8.84	44.80	6.01	6.25	6.49
1.3 Gender, Youth and Children	17.30	222.91	34.15	35.47	36.83
1.4 International treaties and reporting	5.14	46.16	7.07	7.34	7.63
1.5 Disabilities, Marginalized Groups and the Elderly	19.51	65.35	10.01	10.40	10.80
1.6 ECOSOC and Compliance	2.02	49.50	7.58	7.88	8.18
1.7 Research Monitoring and Evaluation	18.66	106.95	16.39	17.02	17.67
1.8 Public Education	1.50	12.25	2.73	2.83	2.94
1.9 Communication & Public Relations	4.02	4.09	0.63	0.65	0.68
Sub- Total	206.80	1,161.78	276.31	286.95	297.99
IPOA					
1.1 Independent Policing Oversight Services	96.00	800.00	221.85	230.39	239.26
Sub- Total	96.00	800.00	221.85	230.39	239.26

CHAPTER FOUR

CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

4.1 Cross-Sector Linkages

The sector interacts with other sectors whose services contribute to its outcomes. These sectors include: Agriculture and Rural Development; Energy, Infrastructure and ICT; General Economic, Commercial and Labour Affairs; Health; Education; Public Administration and International Relations; National Security; Social Protection, Culture and Recreation; and Environmental Protection, Water and Housing. To achieve its goals and objectives, the intra and inter linkages within the sector and with other sectors respectively, need to be harmonized and strengthened to ensure optimal resource utilization. In discharging its mandate, the sector will continue to work closely with other public and private sector institutions.

Agriculture and Rural Development (ARD) Sector

The GJLO sector plays a significant role in the achievement of the mandate of ARD which deals with handling crop and animal husbandry, cooperative matters, land issues, forestry and wildlife concerns. The Sector provides security and legal advice conducive for agriculture to thrive. GJLOs institutions dealing with rehabilitation of offenders also collaborates with the sector through skills development and farm production.

General Economic, Commercial and Labour Affairs (GECLA) Sector

The GJLOs provides security, research data on crime, work permits, visas, IDs, passports, company registration and dispute resolution, which in turn facilitates trade and other commercial activities.

GECLA sector on the other hand contributes to the achievement of the GJLO objective by creating opportunities for the vulnerable in the society who otherwise may be influenced into alcohol and substance abuse, crime and other forms of lawlessness.

Health Sector

The GJLO sector provides data necessary in planning for health Services. It also helps in enforcement of health policies and laws for example public health, in line with the Constitution. The health sector handles all health issues in Kenya in recognition that a healthy population plays an important role in national economic development and it is working to enhance access to these services to the vulnerable in Kenya.

Education Sector

The GJLOs sector enforces free primary education and drafting of the Education sector's policies and laws. It invests in career development in various specialized fields through government Training Institutions. It also offers accreditation of institutions offering legal training. The sector is also seeking to promote access to education by vulnerable groups, as well as to support the

extension of education and skills training, to the rehabilitation and correctional programmes of the GJLO sector.

Public Administration and International Relations (PAIR) Sector

The GJLO sector facilitates PAIR sector through Leadership and integrity in Governance and management of public affairs and resources.

The Sector is also involved in International Relations which is a key role of the government representatives who negotiate for peaceful coexistence within our borders, oversight implementation of the constitution, ensuring there is recovery of misappropriated public resources and administration of the justice system.

The goal of PAIR sector is to enhance management and accountability of public resources.

Energy, Infrastructure and ICT (EII) Sector

GJLO sector is embracing modern technology to improve service delivery, therefore, collaboration with EII sector is significant to ensure consistency with E-government services and other administrative guidelines. Professional support from the EII sector is required by GJLO sector to spearhead infrastructural developments that it carries out. The EII sector also provides the necessary infrastructure and technological services that all other sectors need to implement their programmes. In particular, it collaborates with the Ministry of Local Government in installation of CCT TV and offering security for the same.

National Security (NS) Sector

The GJLO sector supplements and complements National Security sector in its efforts of providing and improving the country's security through surveillance, border controls and administration of justice. Increased security threats and its complexity calls for greater collaboration between the two sectors.

Social Protection, Culture and Recreation (SPCR) Sector

The GJLO sector is responsible for coordination of disaster management response initiatives, prevention of HIV and AIDS and the Campaign against alcohol and drug abuse. The sector in collaboration with SPCR sector discourages cultural practices that may bring conflict between communities and the Bill of Rights in the Constitution, while seeking to promote the positive values of such cultures. SPCR sector provides opportunities for recreation that support this linkage through effective engagement of the youth and thereby reducing tendencies towards alcohol and drug abuse. The sector interlinks with social protection in matters related to supporting PWDs, and the elderly. The GJLO sector also deals with children who are in conflict with Law and their subsequent rehabilitation. The GJLO sector also promotes the rights of women and youth, who are provided for economic empowerment, through the SPCR sector.

Environmental Protection, Water and Housing (EPWH) Sector

GJLO sector supports EPWH sector by enforcing of laws necessary for implementation of environmental protection. The sector interlinks EPWH through community service order programme which deals with afforestation activities. The EPWH sector ensures provision of safe water, effective sewerage disposal and management of solid waste, housing facilities and environmental conservation.

4.2 EMERGING ISSUES

There are several emerging issues affecting the GJLO sector in the process of implementing its programmes. These include;

Constitution implementation:

The implementation of the constitution calls for the establishment of new institutions and enactment of new laws which requires more resources that the sector cannot adequately fund. In addition there is a high public expectation on the constitution implementation which is slowing down the pace of implementation.

Need for civic education to enlighten the public on the constitution and government services.

Reforms:

On-going implementation of reforms in the public service which include judicial, legal and institutional reforms, are mainly hinged to the Constitution. The transformation of government institutions into agencies aimed at improving service delivery to the public e.g. Immigration and Registration Services and National Police Service have cost implications.

Technology:

Increased demand for use of modern technology in service delivery in the sector.

Security:

Increased and complex nature of security threats continue to pose major challenges in the country

National cohesion and integration

There is need for enhanced programmes on national cohesion and integration in the country.

4.3 CHALLENGES

The country is faced with negative impact of drought, high food and fuel prices, insecurity, unstable value of the Kenya shilling and global economic crisis. These have aggravated the GJLO sector position whose key challenges are:

Inadequate funding

There has been inadequate funding in key items to support operations of the sector, which has offices up to the grass-root levels. This is further worsened by competing high priority needs and other national emergencies.

Operational challenges

The sectors' operations are largely manual including storage of records and data retrieval. This has contributed to delays in service delivery and thereby inconveniencing the public. There is also insufficient equipment and other working tools including vehicles to facilitate operations.

Governance issues

The GJLO sector is faced with challenges of restructuring in line with the constitutional dispensation between the National and County governments. Besides, political interferences that leads to delays in decision-making which may not necessarily be of public interest.

Human Capital

The sector is experiencing shortage of staff and inadequate technical knowhow for them to undertake their tasks optimally. There are also disparities in terms and conditions of service for various for various employees in public sector leading to low morale and a de-motivated work force.

Security threats

Insecurity and crime challenges cannot be overemphasized. There are increased security concerns due to complex nature of the threats and use of sophisticated weaponry.

Collaboration

Inadequate intra and inter agency collaboration which would ensure that sub-sectors and sectors benefit maximally from created synergies.

Administration of justice

Delays in the administration of justice including safety of witnesses and victims. There are many pending court cases, judicial staff are few, and records and filing remain manual.

Decentralization

Inadequate Decentralization of some government services leading to delayed service delivery to the public. In certain instances members of the public have to travel long distances to access such services.

Alcohol and drug abuse

The increased alcohol and drug abuse in the country has posed a serious problem some of which impacts directly to the economy. This menace has affected the various vulnerable groups in the society.

Information Sharing

Data in GJLO sector is not integrated and therefore not easily accessible and shared.

Terminal Diseases

Cancer and HIV/AIDS menace that affects the productive labour force and is costly to control and manage

Cultural Practices

Retrogressive cultural practices which threaten peaceful co-existence of communities and bring about insecurity

Civic Education

Low levels of civic education (public awareness)

Funding

Low absorption of funds especially from development partners delayed disbursement.

CHAPTER 5 CONCLUSION

The GJLOS sector comprises 16 sub-sectors with varying but mutually complementing mandates. The sector contributes to the economic, social and political development of the country as envisaged in Vision 2030 and the Constitution.

During the MTEF review period (2009/10 – 2011/12), the sector registered notable achievements in the implementation of key flagship programmes including agenda IV, constitutional implementation, provision of security, making of laws and ensuring good governance.

The successful implementation of the sector's programmes and projects will largely depend on the adequacy of allocation and timely release of the Exchequer. The allocation to the sector should be informed by the sector's budget which is drawn from the sub-sectors strategic plans.

With the terrorism challenges emanating from the war in Somalia, the aftermath challenges associated with the 2013 general election, and the implementation of the constitution, enhanced budgetary allocation is critical.

It is noted that in the past, the sector has been underfunded though progressively improving, compared to the sector's projected resource requirements. This has affected the sub-sectors in delivering on their mandate areas.

Overall, the adoption of the programme-based budgeting has proved a useful approach towards mainstreaming of budget preparation and focusing on results. Budgetary support towards the public reform agenda, performance management, institutionalisation of service delivery charters, automation and modernisation of systems has improved service delivery. The approach has been largely inclusive, participatory and reinforcing to budgetary monitoring functions in the sector. This has ensured equitable distribution of resources hinged on the sub-sector requirements and treasury guidelines.

Drawing from the experiences and lessons learnt from the past MTEF process, there is need to trade-off funds within the sector to achieve 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 optimise on impact of the MTEF process.

Some of the critical and priority sector areas that require adequate funding in the current MTEF period include: operationalization of the newly created Kenya Citizens and foreign nationals management service (KCFNMS), Policing Services, implementation of the constitution, Prosecution Services, Modernization, automation and decentralization of key sub-sector's programs to all counties, Registration, regulation and funding of political parties, operationalization of witness protection programmes and entrenchment of democracy.

There is also need to change from donor driven financing to the exchequer as such reliance on donor funding has proved to be unpredictable and unsustainable.

In conclusion, the sector resource envelope will have to be scaled up for the country to achieve the aspirations set out under the political pillar of the Kenya vision 2030.

CHAPTER 6 RECOMMEDATIONS

This chapter presents recommendations based on the lessons learned, emerging issues challenges from the implementation of the sector MTEF budget. To achieve the sector goals and objectives the MTEF budget process should address the following;

1. Budgetary Allocation and Exchequer Issues

- a. Adequate allocation of resources
- b. Timely release of exchequer

2. Policies and Reforms

- a. Modernize and automate main registries to ease file retrieval.
- b. Promote alternative dispute resolution,
- c. Deepen implementation of the on-going public sector reforms;
- d. Establish and implement a comprehensive and harmonized national policy on drug and substance abuse.
- e. Promote genuinely competitive and issue based politics;
- f. Establish mechanism to incorporate retirees and ex-servicemen into the society.

3. Security

- a. Upgrade early warning system and disaster management coordination mechanism in the country;
- b. Create more public awareness on Witness Protection Agency and the Witness Protection Programme.

4. Capacity Building

- a. Enhance human capacity in appropriate ICT infrastructure and technological innovations
- b. Increase the police population ratio from the current 1:100 (2012) to comply with the UN recommended ratio of 1:450;
- c. To enhance human, technical and infrastructural capacity of the Witness Protection Agency to fully deliver on witness protection service.
- d. Recruit additional staff to address shortfall in all sub-sectors

5. Constitutional Implementation

- a. Ensure appropriate legislations are in place and are continually aligned to the prevailing policies, administrative procedures and the Constitution.
- b. Ensure envisaged gains on the implementation of the constitution are not compromised.
- c. Strengthening laws on non-discrimination to promote inclusion of women and disadvantaged groups into electoral and political processes.

6. Decentralization/Devolution

- a. Promote Human Rights and Gender equality protection in the devolved governance structure.
- b. Decentralize immigration and registration services in terms of opening passport issuing centers in all counties and expand registration services.
- c. Decentralize structures for National Cohesion and Integration in all counties
- d. Public access to legal Aid services and access to justice to Counties;

- e. Enhance grassroots presence on corruption reporting, provision of advisory services and awareness creation to enlist public support;

7. Collaborations and Partnership

- a. Strengthen linkages among the criminal justice system agencies
- b. Enhance inter-agency and cross-agency collaboration across the sector;
- c. Promote mainstreaming of Human Rights, Gender Equality and non-discrimination across all sectors.

ANNEXES

ANNEX I County and Districts

HEAD 006 – COUNTY AND DISTRICT ADMINISTRATION SERVICES		
OFFICE EQUIPMENT AND FURNITURE	Kshs.	Total
County	Vehicles <ul style="list-style-type: none"> • 47 prados @ 7.5m • 47 staff cars @ 3.5m • 94 utilities @ 3m • Fuel, oil and lubricants 50 litres x 120 x 365 days x 47 counties • Routine maintenance 30,000 x 4 x 47 @ 850,000 x 47 • Photocopiers @ 600,000 x 47 • Computers / printers @ 200,000 x 47 • Fire proof cabinet @ 25,000 x 47 • Cabinets @ 1,000,000 x 47 • Furniture @ 200,000 x 47 • Stationery @ 200,000 x 12 months x 47 • Utilities @ 1,000,000 x 47 • Domestic Travel @ 200,000 x 47 • Others 	352,500,000.00 141,000,000.00 329,000,000.00 102,930,000.00 22,560,000.00 39,950,000 28,200,000 9,400,000 7,050,000 47,000,000 9,400,000 112,800,000 47,000,000 9,400,000
Totals		1,258,190,000.00
DC's	<ul style="list-style-type: none"> • Vehicles³ @ 3.5m x 300 • Fuel, oil and lubricants⁴ 24 litres x 120 x 365 days x 288 districts • Routine maintenance⁵ 288m+36m • Basic furniture 3,000,000 per district x 110 • Computers and Accessories 500,000 per district x 288 • Fax's 30,000 per district x 200 • PABX'S @ 824,000 x 110 • Photocopiers @ 800,000 x 110 • Shredders @ 70,000 x 200 	1,050,000,000 302,745,600.00 324,000,000 330,000,000 144,000,000 6,000,000 90,640,000 88,000,000 14,000,000
Total		991,240,000.00
DO's	<ul style="list-style-type: none"> • Basic furniture 300,000 per district x 500 • Computers / Printers/UPS @ 200,000 x 800 • Telkom Wireless @ 10,000 x 800 • Vehicles- L/Rover P/Ups @ 3,500,000 x 500 	150,000,000 160,000,000 8,000,000 1,750,000,000
<ul style="list-style-type: none"> • Total 		2,068,000,000
<ul style="list-style-type: none"> • Grand Total 		4,317,430,000.00
ONGOING DISTRICT SPECIFIC PROJECTS - 2011/2012 FINANCIAL YEAR		

³Though there is a shortfall of 2500 vehicles Vis a Vis the authorized establishment for districts, the re-alignment of district boundaries necessitates the need for review of the current authorized establishment. Consequently we propose provision of at least 300 vehicles per year for the next three years.

⁴Currently, each DC gets about 26litres per day for use and that of DO's. We propose to enhance this provision to 50liters per day by proposing to add another 24litres at the above indicated cost.

⁵Currently the annual budgetary allocation for this item for all districts is Kshs.190, 000,000.00. We propose that each district gets at least Kshs. 1,000,000.00 per annum (Kshs, 288 million) for the old fleet and at least Kshs.36,000,000.00 per annum to cater for the proposed 300 new vehicles.

PROVINCE	DISTRICT	ETIMATED SUM KSHS	AMOUNT ALLOCATION KSHS	AMOUNT REQUIRED
Nairobi	Makadara	57,200,000.00	16,000,000.00	41,200,000.00
	Kamukunji (perimeter fence)	4,900,000.00	4,500,000.00	400,000.00
	Subtotal	62,100,000.00	20,500,000.00	41,600,000.00
Central	Kangema	52,000,000.00	30,000,000.00	15,000,000.00
	Mukwerweini	45,000,000.00	37,000,000.00	8,000,000.00
	Limuru	45,300,000.00	24,300,000.00	24,000,000.00
	Mathira East	30,000,000.00	22,000,000.00	8,000,000.00
	Mathioya	30,000,000.00	21,000,000.00	9,000,000.00
	Kigumo	5,200,000.00	4,000,000.00	1,200,000.00
	Nyandarua North	46,000,000.00	18,000,000.00	28,000,000.00
	Subtotal	253,500,000.00	132,000,000.00	93,200,000.00
Eastern	Meru Central	50,000,000.00	45,000,000.00	5,000,000.00
	Imenti South	50,000,000.00	45,000,000.00	5,000,000.00
	Katulani	30,000,000.00	3,000,000.00	27,000,000.00
	Arthi River	40,000,000.00	10,000,000.00	30,000,000.00
	Subtotal	170,000,000.00	103,000,000.00	67,000,000.00
N/Eastern	Eldas	23,739,700.00	23,000,000.00	739,000.00
	Wajir South	15,200,000.00	10,000,000.00	5,200,000.00
	Lafey	32,923,000.00	10,000,000.00	22,923,000.00
	Burna	4,975,000.00	4,000,000.00	975,000.00
	Subtotal	76,837,700.00	47,000,000.00	28,862,000.00
Nyanza	Kenyanza	22,000,000.00	18,000,000.00	4,000,000.00
	North Masaba	28,000,000.00	20,000,000.00	8,000,000.00
	Suba	45,965,175.00	5,000,000.00	40,965,175.00
	Ndhiwa	35,000,000.00	30,200,000.00	4,800,000.00
	Kisii South	16,700,000.00	16,000,000.00	700,000.00
	South Gucha	45,000,000.00	23,000,000.00	22,000,000.00
	subtotal	192,665,175.00	112,200,000.00	80,465,175.00
R/Valley	Nakuru North	48,000,000.00	6,000,000.00	42,000,000.00
	Kipkelion	18,500,000.00	16,000,000.00	2,500,000.00
	Nandi North	30,000,000.00	13,000,000.00	17,000,000.00
	Londian	15,034,710.00	6,000,000.00	9,034,710.00
	Kajiado North	34,500,000.00	16,000,000.00	18,500,000.00
	Isinya	45,106,878.00	10,000,000.00	35,106,878.00
	Subtotal	191,141,588.00	67,000,000.00	124,141,588.00
Western	Bumula	9,559,133.00	8,000,000.00	1,559,133.00
	Cheptais	30,000,000.00	15,000,000.00	15,000,000.00
	Kimilili	15,508,631.00	8,000,000.00	7,508,631.00
	Likuyani	11,170,800.00	7,000,000.00	4,170,800.00
	Samia	50,000,000.00	0	50,000,000.00
	Subtotal	116,238,564.00	38,000,000.00	78,238,564.00
	Grand Total	1,062,483,027.00	519,700,000.00	513,507,327.00

ONGOING ECONOMIC STIMULUS PROGRAMME

S/NO.	PROVINCE		DISTRICT	AMOUNT REQUIRED (KSHS)
I.	NAIROBI	1.	Langata	10,000,000.00
		2.	Kamukunji	10,000,000.00
		3.	Starehe	10,000,000.00
		4.	Kasarani	7,000,000.00
		5.	Njiru	9,000,000.00
	<i>Subtotal</i>	5		46,000,000.00
II.	COAST	6.	Changamwe	10,000,000.00
		7.	Msabweni	10,000,000.00
		8.	Lamu East	10,000,000.00
		9.	Ganze	10,000,000.00
		10.	Voi	10,000,000.00
		11.	Tana Delta	10,000,000.00
	<i>Subtotal</i>	6		60,000,000.00
III.	N/EASTERN	12.	Wajir South	10,000,000.00
		13.	Mandera West	10,000,000.00
		14.	Mandera Central	10,000,000.00
		15.	Fafi	10,000,000.00
	<i>Subtotal</i>	4		40,000,000.00
IV.	EASTERN	16.	Kathiani	10,000,000.00
		17.	Tharaka North	10,000,000.00
		18.	Embu East	10,000,000.00
		19.	Tigania West	10,000,000.00
		20.	Mumoni	10,000,000.00
		21.	Nzambani	10,000,000.00
		22.	Mbeere South	10,000,000.00
		23.	Tseikuru	10,000,000.00
		24.	Buuri	10,000,000.00
		25.	Kyuso	10,000,000.00
		26.	Sololo	10,000,000.00
		27.	Matungulu	10,000,000.00
		28.	Kilungu	10,000,000.00
		29.	Mbooni East	10,000,000.00
		30.	Tigania East	10,000,000.00
31.	Mwala	10,000,000.00		
	<i>Subtotal</i>	17		170,000,000.00
V.	WESTERN	32.	Teso South	10,000,000.00
		33.	Sabatia	10,000,000.00
		34.	Kakamega South	10,000,000.00
		35.	Bunyala	10,000,000.00
		36.	Bungoma North	10,000,000.00
		37.	Kwhisero	10,000,000.00
	<i>Subtotal</i>	6		60,000,000.00
VI.	R/VALLEY	38.	Mogotio	10,000,000.00
		39.	Marakwet East	10,000,000.00
		40.	Transmara East	10,000,000.00
		41.	Nandi South	10,000,000.00
		42.	Turkana West	10,000,000.00
		43.	Rongai	10,000,000.00
		44.	Trans Nzoia East	10,000,000.00
		45.	Marigat	10,000,000.00
		46.	Laikipia Central	10,000,000.00
		47.	Belgut	10,000,000.00
		48.	West Pokot	10,000,000.00
		49.	Loitokitok	10,000,000.00
		50.	Tinderet	10,000,000.00
		51.	Eldoret East	10,000,000.00
		52.	Njoro	10,000,000.00

S/NO.	PROVINCE		DISTRICT	AMOUNT REQUIRED (KSHS)
		53.	Loima	10,000,000.00
		Subtotal	16	160,000,000.00
VII.	CENTRAL	54.	Kipipiri	10,000,000.00
		55.	Gatanga	10,000,000.00
		56.	Muranga West	10,000,000.00
		57.	Mirangane	10,000,000.00
		58.	Lari	10,000,000.00
		59.	Nyeri South	10,000,000.00
		60.	Kiriyaga West	10,000,000.00
		61.	Kigumo	10,000,000.00
		62.	Gatundu	10,000,000.00
		63.	Mathira West	10,000,000.00
		64.	Thika West	10,000,000.00
		65.	Kabete	10,000,000.00
		66.	Kieni West	10,000,000.00
		67.	Nyandarua West	10,000,000.00
		68.	Githunguri	10,000,000.00
		Subtotal	14	140,000,000.00
VIII.	NYANZA	69.	Nyatike	10,000,000.00
		70.	Nyamache	10,000,000.00
		71.	Masaba South	10,000,000.00
		72.	Kisumu Town West	10,000,000.00
		73.	Ugenya	10,000,000.00
		74.	Nyakach	10,000,000.00
		75.	Kenyenya	10,000,000.00
		76.	Rachuonyo	10,000,000.00
		77.	Nyamira	10,000,000.00
		Subtotal	9	90,000,000.00
		Grand Total	77	766,000,000.00

The above funds will cater for civil works committed under the current Phase I and II of ESP projects implementation.

ANNEX II: KENYA POLICE SERVICE
POLICE DEPARTMENT
JUSTIFICATION FOR ADDITIONAL BUDGET-RECURRENT VOTE

ITEM	DESCRIPTION	RESOURCE REQUIREMENT 2012/2013
1.Purchase of vehicles	500 assorted vehicles per year@3,500,000	1,750,000,000
2.Transport operating expense County headquarters fuel, oil and lubricants	40 Litres 125*365*47counties *5 vehicles	428,875,000
3.maintenance of vehicles	Maintenance of the vehicles 30%(fuel cost)	128,662,500
7. Security equipment	Assorted security and communication equipment acquired	1,000,000,000
8.Security items	Specialized materials	300,000,000
9. Training	Retrain 43,000 serving police officers @Kshs. 25,000per officer	1,075,000,000
	train 15 pilots@ 7000,000	104,000,000
	Train 20 aircraft maintenance technicians@2,200,000 each	33,000,000
10.Expansion of community policing programme	-Pilot 5 community policing sites in Rongai, Kikuyu, Ngong, Kajiado& Ruai using the new guidelines; -Roll out model community policing initiatives in 47 counties by December, 2011; -Establish 47 partnership policing programmes/initiatives Increase the number of police stations and posts implementing the community policing by 200 @5,170,545.65 per county	300,000,000
11.Operationalization of county police offices	Purchase of office equipment for 47 county offices	260,000,000
12.purchase and replacement of aircraft	2 aircraft purchased annually @650,000,000	1,300,000,000
13.purchase off speed boats	4 speed patrol boats purchased annually@100,000,000	400,000,000
Summary of enhancement required on other use of goods and provisions (Total 3,386,340,995)	utilities	852,000,000
	domestic travel and subsistence	325,350,390
	training expense	76,742,661
	fuel oil and lubricants	756,000,000
	routine maintenance	428,442,089
	Food and ration	370,605,855
	office and general supplies services	48,000,000
	uniforms	486,000,000
	overhaul of vehicles and other transport equipment	43,200,000
ANNUAL TOTAL ADDITIONAL REQUIREMENT (USE OF GOODS AND SERVICES)		10,465,878,495
4.Personal emolument	Implementation of phase two salaries	2,400,000,000
5.Recruitment	Recruitment of 4000 officers(16,000*4000*12)	768,000,000
6. Salary increment	Annual salary increment Ksh.1,800,000,000 monthly salary*12months*0.05	1,080,000,000
ANNUAL TOTAL ADDITIONAL REQUIREMENT COMPESATION TO EMPLOYEES		4,248,000,000
ANNUAL TOTAL ADDITIONAL REQUIREMENT		14,713,878,495

DEVELOPMENT

ITEM DESCRIPTION	ANNUAL B UDGET
Construction of 1000 permanent housing units annually@ 4,500,000 Per Unit for 3 years	4,500,000,000.00
Annual Maintenance of CCTV Cameras in Nairobi, Mombasa, Kisumu and Nakuru	350,000,000.00
Purchase of specialized equipment scene of crime, detection equipment, bomb disposal etc for 3 years	166,666,666.67
upgrade of communication equipment(10 b for 3 years)	3,333,333,333.33
Completion of the National security data centre for 3 years	233,333,333.33
Upgrade of 20 police posts to police stations @ Ksh.185,000,000.(station offices and 32 Residential units) for 3 years	1,233,333,333.33
Construct 13 new county police offices and Rehabilitate 25 temporary county police officers annually @ 30,000,000 for 3 years	380,000,000.00
Construction of 52 new OCPDs offices annually@ 65,000,000 for 3 years	1,126,666,666.67
Expansion of 13 training institutions i.e. 8 PTC,smakindu,garissa,embu,Nairobi,kakamega and 5 specialized training centres that is GSU,Magadi,Loresho,ASTU,Dog Unit for 3 years	166,666,666.67
50residential housing blocks refurbished annually@ 12,000,000 per block for 3 years	200,000,000.00
ANNUAL ADDITIONAL REQUIREMENT (Acquisition of Non Financial Asset)	11,690,000,000
GRAND TOTAL ADDITIONAL ANNUAL REQUIREMNT (KP)	26,403,878,495

ANNEX III: CID DEPARTMENT

Explanation/Justification for additional resource requirements

1. BOMB DISPOSAL SECTION

S/NO.	Item Description	QTY	UNIT PRICE	TOTAL COST	PROCUREMENT METHOD	REMARKS
1	Specialized Bomb Truck	1	50,000,000	50,000,000	Restricted	A truck that has all the equipments for EOD and post blast in its carrier. Used for explosive ordinance disposal
2	Specialized Vehicles For Ferrying Explosives Sniffer Dogs	5	3,400,000	17,000,000	Restricted	Customized vehicles for transporting dogs
3	Construction of an isolated Explosive Magazine	1	5,000,000	5,000,000	Restricted	Urgently needed for safe storage of explosives
Total				72,000,000		

2. DOCUMENT EXAMINATION SECTION

S/NO.	Item Description	QUANTITY	UNIT PRICE	TOTAL COST	PROCUREMENT METHOD	REMARKS
1	VSC 6000	1	10,000,000	10,000,000	Restricted	For examination of questioned documents
Total				10,000,000		

3. STAFF OFFICER OPERATIONS

S/NO.	Item Description	QTY	UNIT PRICE	TOTAL COST	PROCUREMENT METHOD	REMARKS
1	Parcel/letter bomb detector	3	1,750,000	5,250,000	Restricted	For detecting explosives hidden in letters
Total				5,250,000		

4. CRIME SCENE SUPPORT SERVICES

S/NO.	Item Description	QTY	UNIT PRICE	TOTAL COST	PROCUREMENT METHOD	REMARKS
1	Specialized minor incident crime scene vehicles Land Rover/Land Cruiser with inbuilt work station(mini lab)	12	5,000,000	60,000,000	Direct	Specialized vehicle fitted with crime scene support equipment
2	DNA Analyzer	1	30,000,000	30,000,000	Direct	For analyzing DNA
3	DNA Data Bank	1	110,000,000	110,000,000	Direct	For storage of DNA data
4	Proposed training on DNA data extraction, quantification, amplification, detection & analysis	3 Officers	10,000,000	30,000,000	Direct	For the proposed training of three officers in S.Africa
5	Tyre & foot print collection kit	10	150,000	1,500,000	Direct	For collection of tyre & foot print evidence
6	Hydrocarbon/Arson detector	10	1,500,000	15,000,000	Restricted	For attending fire scenes
7	Ultra-lite forensic light	10	1,500,000	15,000,000	Direct	For finger print detection
Total				261,500,000		

5. C.I.U SECTION

S/NO.	Item Description	QTY	UNIT PRICE	TOTAL COST	PROCUREMENT METHOD	REMARKS
1	Tie Spy cameras	100	100,000	10,000,000	Direct	For surveillance
3	Global system for mobile communication tracking device	1	50,000,000	50,000,000	Direct	For combating cell phone related crime
Total				60,000,000		

6. CYBER CRIME LAB

S/NO.	Item Description	QTY	UNIT PRICE	TOTAL COST	PROCUREMENT METHOD	Remarks
1	Cellebrite UFED physical pro	4	2,000,000	8,000,000	Restricted	For recovering hidden and deleted data from cell phones and GPS devices
2	Didthyread email tracker	10	50,000	500,000	Restricted	For email tracking
3	Computer Surveillance software	10	150,000	1,500,000	Restricted	For remote monitoring of computer & email usage
Total				10,000,000		

7. CONSTRUCTION OF FORENSIC LAB-VISION 2030 FLAGSHIP PROJECT **Phase one –Ksh.500, 000,000**

The total cost of the project is estimated to be Ksh.1, 200,000,000 however; the project will be implemented in four phases. The 1st phase is estimated to cost Ksh.500, 000,000.

The lab will host the following forensic laboratories of international standards:-

- Scenes of crime services
- Cyber crime analysis lab
- Ballistic analysis lab
- Document examination and fraud investigation analysis
- Operational based laboratories to address specialized crime and serious crime
- Intelligence analysis lab
- Bomb response lab
- Narcotics, drug and substance analysis lab

8. PURCHASE OF MOTOR VEHICLE – KSH.600,000,000

The current fleet of the department's motor vehicles is old, unserviceable and uneconomical to run and maintain. They are also not relevant for the different types of engagements that the department is involved in.

The department requires over 500 new motor vehicles to enable it to adequately serve the old and new stations besides specialized units. Some of these motor vehicles will have to be specially manufactured to perform the duties given to the department by its mandate.

9. CONSTRUCTION/REFURBISHMENT OF NON RESIDENTIAL BUILDINGS AT THE CID FIELD OFFICES KSH.600, 000,000

The department requires additional 250 offices country wide to cater for DCIOs and various Formation commanders. Currently, CID officers are accommodated in old, incomplete and temporally structures that will require rehabilitation and refurbishment in order to provide them with appropriate working environment.

10. CONSTRUCTION/REFURBISHMENT OF RESIDENTIAL/NON RESIDENTIAL BUILDINGS AT CID HQS

The department requires Kshs 300,000,000 to construct security perimeter wall, landscaping and carry out refurbishment works.

11. CONSTRUCTION OF BUILDINGS AT CID TRAINING SCHOOL-KSHS.100,000,000

In order to increase the capacity of the school to mount advanced and specialized training it is necessary to expand its facilities. The existing facilities were built in the 1970s and are now old, dilapidated and their capacity cannot accommodate the expanded mandate of training the police.

The department seeks to rehabilitate the old building and construct hostels that are more modern, lecture auditorium, modern kitchen and instruction rooms.

12. OPERATION AND MAINTENANCE KSHS.200, 000,000,000

The department requires Kshs 200,000,000,000 to enhance budget allocation under the following items:

- i. Food and rations
- ii. Fuel and lubricant
- iii. Motor vehicle maintenance
- iv. Lease rentals
- v. Foreign travel
- vi. Domestic travel
- vii. Security operations
- viii. Interpol
- ix. Confidential Expenditure
- x. Specialized materials
- xi. Utilities, communication & printing expenses
- xii. Training
- xiii. Research

ANNEX IV: GSU DEPARTMENT

Explanation/Justification for additional resource requirements

JUSTIFICATION FOR ADDITIONAL FUNDING (2013 / 2014 FY)**A.) RECURRENT EXPENDITURE**

ITEM	ADDITIONAL REQUIREMENT KSHS.	REMARKS
2110100 and 2110300 Basic Salaries and personnel Allowances	837,603,548	The funds will be utilized to implement phases II of salary increment for police officers. They will also cater for normal salary increments.
2210101 Electricity	58,000,000	The current annual allocation is kshs. 110,181,182 while the monthly consumption is Kshs. 14,000,000. The requested funds will cater for the deficit of Kshs. 60,000,000. It will also cater for new structures that are being put up at different stations around the country.
2211015 Food and Ration	70,000,000	The Unit is expecting to recruit and train 1400 recruits for a period of 15 months as per the new curriculum. There will also be over 2000 serving officers under going refresher courses. With the increase in prices food items in the open market, the requested funds are a priority requirement.
2210201 Telephone, Fax Machines and Mobile Phones Services	2,134,000	The item has been underfunded for a long period. With The current allocation of Kshs. 2,748,960 against annual consumption of Kshs. 5,000,000 the additional funds will cater for the deficit.
2211016 and 2211018 Purchase of Uniforms	60,000,000	The item has been underprovided over the years. To kit one officer annually requires kshs. 31,465.15 x 6,500 officers = 204,523,475. The requested additional funds will cater for the officers uniform requirements.
2211021 Purchase of Beddings and Linen	3,000,000	The requested funds will cater for replacement of worn out linen items in all offices during routine maintenance and refurbishment.
2211101 General Office Supplies	13,600,000	The funds will be used to procure common user items required for daily operations in offices. The item is underfunded and the quarterly allocation is exhausted before the end of every quarter.
2211102 Supplies and accessories for Computers	4,000,000	With the embracement of ICT in almost all office operations, the need for more computer accessories and consumables cannot be underestimated. The requested funds will be utilized to procure these items.
2211201 Refined fuels and lubricants for transport	67,000,000	The funds will be used to cater for increased fuel costs to enable adequate mobility of police officers during operational and other duties around the country.
2220101 Maintenance of motor vehicle	50,000,000	With an ageing fleet of over 250 vehicles, the funds will be utilized to service and repair them for effective deployment.
2211012 Purchase of police small equipment	6,000,000	Funds in this item are used to purchase specialized police equipment as well as tents and Unihuts. With the settings up of new camps at various places in the country, more tents, Unihuts and other equipments are required
3111111 Purchase of ICT networking and Communication Equipment	10,000,000	The Unit is in the process of installing LAN at its training college – Embakasi as well as operationalizing the same at Ruaraka. The funds will be utilized to procure the required soft and hardware’s and other equipments.
SUB TOTAL	343,734,000	

B). DEVELOPMENT EXPENDITURE

1. Construction of buildings - Kshs. 55,000,000

The funds will be utilized as follows:-

- (a) Construction of a modern kitchen and dining hall at GSU Training School – Embakasi – Kshs. 25,000,000
- (b) Construction of two (2) lady barracks at GSU field Training camp – Magadi Kshs. – 30,000,000

2. Refurbishment of Building – Kshs. 62,000,000

- a) Repair and paint works for 136 houses at GSU Training school – Embakasi- Kshs. 26,000,000
- b) Rehabilitation of washrooms in old barracks at GSU Training School – Embakasi - Kshs. 8,000,000
- c) Rehabilitation of sewerage system at GSUI Hqs Ruaraka – Kshs. 8,000,000
- d) Reroofing of old camp at GSU Kizingo camp (Mombasa) – Kshs. 10,000,000
- e) Repair and rehabilitation of houses at GSU Kibera camp – Kshs. 10,000,000

3. Construction and Civil works – Kshs. 10,000,000

- a) Construction and Rehabilitation of bathrooms and washrooms in 10 No. GSU Camps around the country – Kshs. 10,000,000

SUB TOTAL - KSHS. 127,000,000

GRAND TOTAL - KSHS. 470,734,000

ANNEX V- ADMINISTRATION POLICE SERVICE

Rationale for Enhanced Allocation under the Projected estimates on Key areas under police reforms and operationalization of the constitution & National Police Service Act as indicated below:-

Recurrent Expenditure - Compensation to Employees/Use of Good & Services.

S/No	Sub Item	Estimates FY 2013/2014 (Kshs)	Rationale for critical areas requiring enhanced funding
	Basic Salaries & Allowances/ Personnel Emoluments [PE]	17,788,800,000	Increase the current allocation of 12B by 6% yearly salary increment = 12,720,000,000. Recruitment & Training of 1,500 additional officers (to cater for trainee allowances, salaries etc) @16,000/= x 1500 x 12= 28,800,000/= Half of 2 nd phase and 3 rd phase salary increment under police reform programme 42% x 12B= 5,040,000,000
	Police Security equipment and Supplies	3,538,200,000	Focusing on enhanced police preparedness/capacity to respond to crime and security operations.
	Purchase of Vehicles	2,724,000,000	454 assorted motor vehicles for the District and divisional commanders.
		1,410,000,000	1 troop carrier, 1 land rover pick up, 1 water bowzer and executive official vehicle for 47 county commanders.
		300,000,000	50 assorted vehicles for the office of Deputy Inspector General HQ Party.
		780,000,000	130 assorted vehicles for Specialized Units (RBPU, APASU, RDU, APSSC, KFTS-Kanyonyo, AP SSTPU and SGB.)
	Fuel and Lubricants	1,366,852,000	Operational fuel requirement for district/divisions to meet security operations at county i.e. 604M/V x KES 124x 50Ltrs x 365 days
		531,805,000	Operational fuel requirement for 47 counties i.e. 5M/V x KES 124x 50Ltrs x 365 days x 47
		531,805,000	Operational fuel requirement for 47 Specialized Units i.e. 235 M/V x KES 124x 50Ltrs x 365 days
		339,450,000	Operational fuel requirement for office of DIG HQ Party. i.e. 150 M/V x KES 124x 50Ltrs x 365 days
	In-service Training Expenses	750,000,000	Reforms related in-service training focusing on altitude change, integrity and professionalism for 25,000@ KES 30,000
	Community Policing Programme	260,000,000	Community policing policy developed, Finalize piloting of 5 community policing sites and roll out to 47 counties using new guidelines
	O&M	4,891,880,523	Enhanced allocation by 8% for uniforms, utilities, repairs and maintenance of M/V and Fresh and Dry rations.
	Operationalization of county offices	705,000,000	Purchase of furniture and equipment for 47 counties.
	Purchase of Aircrafts	1,300,000,000	Purchase of 2 aircrafts to enhance aerial response and surveillance
	Purchase of Marine Crafts	300,000,000	Purchase of 3 speed boat to enhance surveillance along coastline and other marine borders
	Lease Service	112,994,400	Department targets to lease 400 housing units
	Lease of AP hqs	43,200,000	Lease of AP's headquarters (DIG's office and HQ party @ 30,000 x 12months x 120 offices
Sub Total (Recurrent)		37,053,186,923	

Development Expenditure - Acquisition of Non-Financial Assets

During the MTEF period the Department will adopt several strategies to complete ongoing projects and address ways of financing new police housing in field stations (**Bridge the deficit of 18,500 Housing Units**) using several housing options outlined in the table below;

S/No	Sub Item	Estimates FY 2012/2013 (Kshs)	Rationale for critical areas requiring enhanced funding
1.	Construction of Houses	3,465,000,000	Department targets to construct 3,465 housing units
2.	Purchase of Houses	2,700,000,000	Department targets to purchase 600 housing units
3.	Construction of County offices	1,410,000,000	Construct 47 county offices for county commanders @ 30m x 47 counties
4.	Expansion of three (3) training facilities	461,382,711	Training facilities at APTC, APSSC, and Kanyonyo Tactical Training School at Kitui
5.	Civil works and renovation of buildings	157,500,000	450 housing units/ offices at 350,000 per unit
6.	Sub total for Devpt	5,493,882,711	
	Grand Total (Recc and Dvpt)	42,547,069,694	