



GOVERNANCE, JUSTICE, LAW AND ORDER SECTOR (GJLOS)

REPORT

FOR

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) PERIOD
2010/11 – 2012/13**

February 2010

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Abbreviations and Acronyms

ACECA	-	Anti-Corruption and Economic Crimes Act, 2003
ADB/ADF	-	African Development Bank/Fund
AG	-	Attorney General
AP	-	Administration Police
BOPA	-	Budget Outlook Paper
CAT	-	Committee Against Torture
CBP	-	Community Based Policing
CDF	-	Constituencies Development Fund
CP	-	Community Policing
CPPMU	-	Central Planning & Project Monitoring Unit
DANIDA	-	Danish International Development Agency
ECOSOC	-	Economic, Social & Culture
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
ICT	-	Information Communication Technology
IIBRC	-	Interim Independent Boundaries Review Commission
IIEC	-	Interim Independent Electoral Commission
IPRS	-	Integrated Population Registration System
KACC	-	Kenya Anti-Corruption Commission
KAIS	-	Kenya Aids Indicator Survey
KARI	-	Kenya Agricultural Research Institute
KENAO	-	Kenya National Audit Office
KLRC	-	Kenya Law Reform Commission
KNA	-	Kenya National Assembly
KNCHR	-	Kenya National Commission on Human Rights
KO	-	Key Outputs
KSL	-	Kenya School of Law
MDAs	-	Ministries, Departments & Agencies
MDGs	-	Millennium Development Goals
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
NACCSC	-	National Anti-Corruption Campaign Steering Committee
NACP	-	National Anti Corruption Plan
NALEAP	-	National Legal Aid (and Awareness) Programme
NCLR	-	National Council for Law Reporting
NSIS	-	National Security Intelligence Service
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
SAGAs	-	Semi Autonomous Government Agencies
SLO	-	State Law Office
SP	-	Sub Programme
TJRC	-	Truth, Justice & Reconciliation Commission
TNA	-	Training Needs Assessment
TRAG	-	Training, Research, Advocacy, and Governance
UN	-	United Nations
UNCAC	-	United Nations Convention Against Corruption
UNDP	-	United Nations Development Programme
UNHCR	-	United Nations High Commission for Refugees

Executive Summary

The Governance, Justice, Law and Order Sector (GJLOS) comprises of Ministry of State for Provincial Administration and Internal Security, Ministry of State for Immigration and Registration of Persons, Office of the Vice President and Ministry of Home Affairs, Ministry of Justice, National Cohesion and Constitutional Affairs, State Law Office, Judiciary, Kenya Anti-Corruption Commission, National Assembly, Kenya National Audit Office, Interim Independent Electoral Commission and Interim Independent Boundaries Review Commission.

The Autonomous and Semi Autonomous Government Agencies (SAGAs) in the sector include: National Campaign against Drug Abuse Authority (NACADAA); Kenya Copyright Board; National Crime Research Centre; Kenya National Commission on Human Rights (KNCHR); Kenya School of Law (KSL); National Council for Law Reporting, the Kenya Law Reform Commission (KLRC) and the office of the Registrar of Political Parties.

The sector plays an important role in providing a stable environment for political, social and economic development of the country. Specifically the role includes provision of security, making laws, ensuring good governance and accountability in public resources, management of electoral process, registration and regulation of political parties, delimitation of Electoral and Administrative Boundaries, rehabilitation, reintegration and resettlement of custodial and non-custodial offenders, providing migration services and maintaining law and order in the country.

The vision of the sector 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: improved housing facilities for the security forces; creation of additional Administrative units; decongestion of prisons; equipping and retraining of the police, prisons and other staff; increased awareness on corruption and HIV/AIDS; implementation of Political Parties Act and delivery of quality and timely audit reports. In addition, there are various flagship projects identified under the MTP as well as Agenda IV reform initiatives as stipulated under the National Accord.

The preparation of this sector report took into consideration the following factors, among others: ongoing Sector wide reforms; changing socio-economic environment; the first

Medium Term Plan (MTP) 2008-2012 of the Kenya Vision 2030; Millennium Development Goals (MDGs) and also respective Sub-Sector mandates as stipulated in the Presidential Circular No. 1 of 2008.

During the financial year 2010/11, the sector has a total resource ceiling of Ksh. 77, 838 million as compared with the total resource ceiling of Ksh. 75, 698.83 million in the financial year 2009/10. This translates to an increase of Ksh. 2,139.17 (2.8%).

During the financial year 2010/11, the Sector has a recurrent resource ceiling of Kshs 69,022 million as compared with the resource ceiling of Kshs.67, 498.83 million in the financial year 2009/10. This translates to an increment of Kshs. 1,523.17 million (2.2%). With regard to Development Budget, the total Sector ceiling for the financial year 2010/11 is Kshs 8,816 million as compared with Kshs. 8,200 million in the financial year 2009/10. This translates to an increment of Kshs. 616 million (7.5%). However, the available resources could not accommodate all the requirements presented by its various sub-sectors. In this regard, there was a total shortfall of Ksh. 30.1 billion under Recurrent Vote and Ksh. 15.8 billion under Development Vote.

Analysis of pending bills indicate that the total pending bills were Ksh. 1,477.61 million in 2006/07 financial year, Ksh. 2,531 million in 2007/08 and Ksh. 2,936 million in 2008/09. These pending bills were either due to lack of liquidity or provision.

Regarding recurrent expenditure, the sector had a total of Kshs 14.8 million in 2006/07, Ksh 21.2 million in 2007/08 and Kshs. 506.8 million in 2008/09 due to lack of liquidity. With regard to lack of provision, the Sector had pending bills amounting to Kshs. 3,221.78 million in 2006/07, Kshs. 2,183.29 million in 2007/08 and Kshs 1,886.68 million in 2008/09. In Development expenditure, the sector had pending bills totaling to Kshs 587.26 million in 2006/07, Ksh 325.57 million in 2007/08 and Kshs. 542.64 million in 2008/09 due to lack of liquidity. Lack of provision resulted to the Sector having pending bills amounting to Kshs. 552.77 million in 2006/07 and Kshs. 1.4 million in 2007/08. There were no development pending bills in 2008/09.

The Sector Resources were shared according to prioritization of the programmes and this was based on linkage with Vision 2030 objectives; degree of addressing core poverty; Sub-Sector objectives and core mandates; expected output/results of the programmes; linkages with other programmes; sustainability of the programmes and their cost effectiveness. Other factors considered are cross cutting Issues which includes Security; corruption; Governance; Legislation; Public Sector reforms and Drug and Substance Abuse. Integration of these issues and prioritizing them is a major factor in consideration of allocation of resources to the different programmes within the GJLOS sector.

The Sector faced various challenges and constraints during implementation of its programmes which includes: Insufficient budgetary provision; Effects of HIV/AIDS on service delivery; delay in release of funds/Exchequer which did not take into account the cash flow projections and the requirement of the Accounting Units; Inadequate technical and professional staff; slow adoption of ICT by major Departments in the sector; inadequate training especially in modules that relate to the nature of their operations; weak/lack of coordination and linkages of MDAs especially where certain roles are shared and specific laws like the Penal Code are implemented by several Departments; obsolete/inadequate equipment which hinder efficiency; inadequate capacity for Monitoring and Evaluation; lengthy procurement procedures causing delays in implementation of programmes; delayed release of GJLOS Donor Funds; lack of adequate technical support to the GJLOS reform programmes; late approval of Revised Estimates by Parliament; inadequate office accommodation especially for some ministries; and outdated legal framework which require review, among others.

Chapter One

1. Introduction

1.1 Background

The Governance, Justice, Law and Order Sector (GJLOS) is comprised of eleven sub sectors. These are, 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, Ministry of State for Immigration and Registration of Persons, State Law Office, The Judiciary, National Assembly, Kenya National Audit Office, Kenya Anti-Corruption Commission, the Interim Independent Electoral Commission, and Interim Independent Boundaries Review Commission. These Ministries, Departments and Agencies (MDAs) play an important role in providing a stable environment for political, social and economic development of the country.

The Sector has a responsibility of providing security, making laws, administration of justice, ensuring 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 non-custodial offenders, providing registration, migration services and maintaining law and order.

The GJLO sector creates and promotes a stable and conducive environment for the flourishing of other sectors in the economy. It also plays a critical role in Kenya's economic development by promoting good governance, accountability and transparency in the management of public affairs, ensuring equal access to justice for all as well as respect for human rights, peace and tranquility.

It is therefore imperative to note that during the preparation of this sector report, key considerations, occasioned by the changing socio-economic environment and the new political dispensations, were taken on board. The strategic goals/objectives in this report are in line with government policy priorities as outlined in Kenya Vision 2030 and Medium Term Plan 2008-2012. The report has also been guided by Millennium Development Goals (MDGs) and re-organization of Government Ministries/Departments in 2008.

Over the last three years, this sector has initiated a number of programmes whose achievements include reduction in crime levels, provision of improved housing facilities for the security forces, intensified border patrols to curb proliferation of illicit small arms and light weapons as well as illegal migrants in the country, establishment of community policing and creation of additional Administrative units.

There has also been improved rehabilitation of the convicts and other offenders, decongestion of prisons, equipping and retraining of the police, prisons and other staff; increased awareness on corruption, implementation of political parties Act, delivery of quality and timely audit reports and implementation of performance contracting. In addition, time spent in processing passports, identification cards and birth certificates has been reduced drastically. Plans are also underway to improve the issuance of identity cards and introduce electronic voting.

1.2 Sector Vision and Mission

1.2.1 Vision

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

1.2.2 Mission

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.

1.3 Strategic Goals/Objectives of the Sector

The broad goals/objectives of the sector are:

- To create a constitutional order, promotion of Ethics and integrity, fundamental rights and freedoms and nurturing a cohesive society.
- To promote good governance, accountability and transparency in the use of public resources.
- To deliver free, fair and credible elections as well as funding and regulation of political parties to internalize democracy.
- To improve immigration services and registration of persons, births and deaths in order to enhance the security of identification and travel documents.
- To promote security, tolerance and unity for sustainable socio-economic and political development in the country.
- To improve the custodial facilities, supervision, rehabilitation, reintegration and resettlement of offenders and vulnerable groups.
- To combat corruption and economic crimes through vigorous and systematic investigations, law enforcement, prevention and public education.
- To facilitate effective mobilization of local resources and establish strong and legal based mechanisms for development, co-ordination and implementation of government policies.

1.4 Sub-Sectors and their Mandates

To achieve the sector's policy objectives, the sub-sectors will undertake the following key mandates:

1.4.1 National Assembly

To make laws and ensure good governance.

1.4.2 State Law Office

To provide efficient and quality legal services to the Government and its agencies.

1.4.3 The Judiciary

Administration of Justice and judicial matters through the Courts of appeal, High Court, Magistrates Courts, Kadhis Courts, Judicial Service Commission and National Council for Law Reporting.

1.4.4 Kenya National Audit Office (KENAO)

To audit all Government Ministries and Departments, Local Authorities and State Corporations and submit statutory audit reports on the same to Parliament

1.4.5 Ministry of Justice, National Cohesion and Constitutional Affairs (MOJNCCA)

To develop legal policies and provision of legal aid, promote efficient and proper functioning legal and justice system, facilitate the constitution review initiative, review and harmonize laws for promotion of democracy, strengthen legal framework for ethics and integrity, facilitate development and provision of legal education, coordinate the implementation of the sector-wide GJLOS reform programme and to promote national cohesion.

1.4.6 Provincial Administration and Internal Security

Provincial Administration; Kenya Police; Administration Police; Government Press; Management of National Boundaries; National Agency for the Campaign Against Drug Abuse Authority; Government Reception; Disaster and Emergency Response Co-ordination; National Disaster Operations Centre; Maintenance of Security Airstrips and security roads; Mt. Kenya School of Adventure and leadership; Peace Building and Conflict Management

1.4.7 Interim Independent Electoral Commission (IIEC)

To deliver free, fair, credible and professionally managed elections at all times and establish the legal and political infrastructure which is crucial in enhancing democracy and achievement of vision 2030.

1.4.8 Kenya Anti-Corruption Commission (KACC)

To combat corruption and economic crime through law enforcement, prevention, public education and restitution of corruptly acquired assets.

1.4.9 Ministry of Immigration and Registration of Persons

To maintain a comprehensive population database for use by all stakeholders, proper migration management, timely registration and issuance of secure identification documents.

1.4.10 Office of the Vice President and Ministry of Home Affairs

To rehabilitate offenders to become law abiding and responsible citizens, generate reports to support the dispensation of justice and ensure a secure and competitive gaming industry.

1.4.11 Interim Independent Boundaries Review Commission (IIBRC)

Make recommendations to parliament on; the delimitations of constituencies and local authority electoral units, the optimal number of constituencies, and administrative boundaries including the fixing, reviewing and variation of boundaries of districts and other units.

1.5 Autonomous and Semi Autonomous Government Agencies (SAGAs)

The Autonomous and Semi Autonomous Government Agencies in the sector include:

- National Campaign Against Drug Abuse Authority (NACADAA)
- Kenya National Commission on Human Rights (KNCHR),
- Kenya School of Law (KSL).
- National Council for Law Reporting.
- The Kenya Law Reform Commission (KLRC).

1.6 Role of Sector Stakeholders

The stakeholders in the sector include International Organization for Migration, Diplomatic Missions, Refugee Council of Kenya, United Nations High Commissioner for Refugees, the Citizens, development partners, civil society organizations, private sector, local community leaders, UNAid, International Commission for Jurists, Action Aid, World Vision, Care International, Religious Organizations, Human Rights Organizations and other government agencies like; NSIS, PAC, PIC etc.

The role of sector stakeholders is to supplement and compliment the services provided by the sector, influence policy formulation and are consumers of the services.

Chapter Two

2. Performance and Achievements of the Sector During the Period 2006/07-2008/09

2.1 Performance of the Sector Programmes

2.1.1 Policy Management, Administration and Security Services

In management of security services, the reported crimes reduced; more police officers were recruited, Anti-stock theft unit strengthened, Anti-terrorism operations scaled up, law enforcers' welfare improved through police housing programme and improving of pay package; Border patrols have been intensified to curb infiltration of illegal firearms and light weapons into the country; establishment of Community Policing (CP); and scaling up of peace building , conflict resolution and national reconciliation initiatives countrywide.

2.1.2 Administration and Field Services

In an effort to bring services closer to the people, several administrative units have been created including Regions, Districts, Divisions, Locations and sub-locations. The Ministry has in the last three years made concerted efforts to improve service to the Public through equipping of field offices, training and retraining of administrative and law enforcing as part of the wider Public Sector Reform. Rapid Result Initiative has also been rolled out to the sub-location levels.

2.1.3 National Campaign Against Drug and Substance Abuse

In order to restrict access to alcohol by the youth, minimize alcohol-related risk behaviors, regulate alcohol sale and consumption, and ensure alcohol product safety, NACADAA has come up with a National Alcohol Policy which set the framework for the drafting of the Alcoholic Beverages Control Bill. NACADAA conducted baseline surveys in public sector institutions and assisted in the mainstreaming of alcohol and drug abuse issues in the line Ministries in an effort to guide the development of work place policy on the prevention and management of alcohol and drug abuse.

2.1.4 Government Printing Services

Repair of the old Government Press (GP) roof has been completed. In addition, new GP has been opened and installation of two (2) color offset machines has been completed. Further, the GP purchased and installed a new paper folding machine. This has greatly improved the through put time.

2.1.5 Legislation and Oversight services

The KNA undertook its legislation Programme with a view to enhancing the effectiveness of the Members of Parliament and easing the legislative process in order to promote good governance, which is a key component to economic development and ultimately, poverty reduction.

2.1.6 Electoral Reform Programme,

To start off the reform agenda in relation with the flagship program of Vision 2030 of promoting genuinely competitive and issue-based politics, the Commission successfully undertook the following tasks:

- Took a two day retreat to bond and build synergy and to develop a 100 days work plan;
- Participated in an induction workshop to learn from international experts on ways of building a strong electoral system and elections management body;
- Had some Commissioners going to study the Ghanaian electoral system;
- Held two meetings in Nairobi with all the 47 Political Parties on issues ranging from compliance of the Political Parties Act, the Code of Conduct and mechanisms for conflict resolution;
- Conducted civic education and voter education to address voter apathy and cynicism by the general public;
- Developed a roadmap for the period leading to December 2010;
- Held two (2) meetings with Political Parties to review the status of implementation of the Political Parties Act;
- Successfully held 2 by-elections in Bomachoge and Shinyalu Constituencies respectively; and
- Completed drafting and approval of the Political Parties Fund Regulations

2.1.7 Delineation of boundaries

The Interim Independent Boundaries Review Commission (IIBRC) was a department of the defunct ECK. It was created by the Constitution of Kenya (Amendment) Act, 2008 No.10 of 2008 and gazetted vide Gazette Notice No.4796 dated 12th May, 2009.

It is not possible to report on the performance and achievements of IIBRC during the period 2006/07 – 2008/09 since the records are not available.

2.1.8 Dispensation of Justice

Major efforts during the period under review were geared towards achievement of access to justice, by:

- Increasing the number of court appeal sessions; and
- Construction of more court premises and
- increasing mobile courts, among others
- Automation of court registry.

The other achievement involved promotion of law and order through enhanced inter – agency co-operation and establishment of court user-committees, among others.

2.1.9 Anti Corruption Programme

KACC established a branch office in Mombasa, which has had a positive impact of deterring corruption as well as offering an opportunity for reporting corruption cases.

In the reporting FY 2008/09, the recovered assets were worth KShs.148.31 million and 498 investigations were completed and forwarded to AG of which 398 suits with an estimated value of over KShs.5.0 billion were instituted.

Assets recovered since inception cumulate to over KShs.4.5 billion including the Grand Regency, Karura forest, KARI plot, By-passes and Woodley estate. In addition, over 250 persons arraigned in court and numerous applications filled to search premises and investigate accounts

The Commission’s Public Education programmes have increased the citizens’ awareness of corruption, and encouraged their participation in the fight against corruption. This is evidenced by the increase in the proportion of reports on corruption and economic crime received by the Commission.

Through the proactive strategies in corruption prevention, the Commission disrupted corruption networks and prevented corruption and economic crimes worth KShs 4.6 billion in FY 2008/09.

As reported last year, the Commission acquired a plot and is currently undertaking preparatory activities before actual construction begins in the current financial year. To augment the Commission’s reach, a customized van to serve as a mobile office to supplement the Integrity Centre and Mombasa offices was purchased.

A sector-wide anti-corruption blue-print involving all sectors of Kenya’s society, the NACP is and remains a seminal effort to have the country read from one script in the fight against corruption and economic crime.

On the international front, the Commission has made significant contributions in conferences, workshops and seminars. The Commission has provided expert assistance, through its staff, to the anti-corruption agencies in Swaziland, Botswana and Uganda, as well as to multi-national organizations and working groups such as the Commonwealth Secretariat's Working Group on the United Nations Convention against Corruption.

2.1.10 Audit Services

Audit backlog in local authorities was reduced from 10% in 2007/08 to 5% in 2008/09. Reports on Central Government and State Corporations are now more regular where over 98% of the 2007/08 audits were carried out within statutory deadlines.

2.1.11 Population Registration

This programme consists of National Registration Services and Refugee Management. The Ministry of immigration and registration of persons is implementing the Integration of population registration system (IPRS) which will address the problem of duplication of identification of persons through developing a unique personal identifier that can enable sharing of information about individuals by all government agencies and stakeholders.

2.1.12 Immigration services

This programme consists of Travel Documentation, Border Management, and Residency and Naturalization. The Ministry embarked on modernizing travel and identification documents to conform to the required international standards (biometric format). Relocation and opening of new border offices reduces the porousness of the Kenyan borders thereby improving the security of the country.

2.1.13 Legal, Ethics, National Cohesion and Constitutional Reforms Programme

The major achievements during the review period included:

- Provision of oversight role on the implementation of the Public Officer Ethics Act
- Preparation of Constitutional Review Bills
- Facilitation of the operationalisation of various Commissions / Committees namely:
 - Independent Electoral Review Committee (The Kriegler Commission)
 - Truth, Justice and Reconciliation Commission (TJRC) and the Ethnic and Race Relations Commission,
 - Interim Independent Boundaries Review Commission (IIBRC) and
 - Interim Independent Electoral Commission (IIEC)

- On national cohesion and reconciliation, the Ministry facilitated the development of the National Cohesion and Integration Act, 2008. The Act established the National Cohesion and Integration Commission to promote national integration.
- With regard to truth, justice and reconciliation, the Ministry facilitated the enactment of the Truth, Justice and Reconciliation Act, 2008 and the appointment of the TJRC Commissioners. The Act established a Truth, Justice and Reconciliation Commission (TJRC).
- Preparation of progress reports on the implementation of Goldenberg Affair, Ndung'u Land Commission and Anglo Leasing reports
- Preparation of the National Anti-Corruption Plan (NACP) progress report for the Executive Sector

2.1.14 Sector Wide Reform Programme

The major achievements during the review period included:

- Development of a Concept Paper on the National Anti-Corruption Policy;
- Programme was initiated by Government in 2003 and supported by International Partners. Its first phase was concluded on 30th September 2009. Programme is now in transition from Donor dependency to GoK funding and management systems.
- Programme has participation of 35 Ministerial Departments and Agencies whose participation has been instrumental in entrenching reforms in the sector. The momentum gained needs to be sustained through ensuring an uninterrupted flow of funding.
- Agenda 4 issues are best addressed through the cohesive nature of the sector approach embraced by the GJLOS reform programme. The programme prioritizes these issues in the short-term and the medium term planning.
- The core objectives of the programme are key contributors to the third pillar of the Vision 2030
- Programme is currently undergoing evaluation and new design will subsequently be discussed and agreed amongst GJLOS stakeholders. A hiatus period is anticipated in this process before International Partners can be drawn back to the programme.
- Sector Policy dialogue is a key undertaking for the reform programme going forward. It would ensure an entrenchment of reforms as part of routine duties

2.1.15 Human Rights Programme

The major achievements during the review period included:

- Development of a draft National Policy Action Plan for Human Rights
- Preparation and presentation of the UN Economic, Social and Cultural (ECOSOC) and the UN Committee against Torture (CAT) reports before the Committees of the UN

2.1.16 Legal Education Programme

- Reviewed Policy framework for legal Education
- Two bills on legal education (KSL and CLE) Acts published.
- Revamped the advocates Training Programme and implementation of a new curriculum.
- Launched the continuing Professional Development (CPD”) Programme for Lawyers and the Para-legal staff.
- Completed building an ultra modern Lecture halls

2.1.17 Legal Services

During the period under review, the SLO made the following achievements:

- Successful refurbishment and automation of the Companies Registry that resulted in reduction of time taken to register a company from 30 days to 3 days. It further removed unnecessary crowding at the former service area and created a more customer friendly environment
- Increased timely drafting and publication of bills as a result of enhanced efficiency
- Improved court attendance to 100% in the High Court and Court of Appeal. This directly impacts on the public confidence in the Office’s ability to expedite its prosecutorial and civil litigation function
- Decentralization of legal services provided by State Law Office, through strengthening of existing field offices and the setting up of new operational offices in selected provinces and districts.
- Restructuring of Department of Public Prosecution functions into four thematic areas namely Sexual offences, Mutual legal assistance, Extradition Bill, Transfer of Prisoners Bill and building capacity to enhance promotion of governance and rule of law.
- Automation of Public Trustee Accounts and Estates.
- Introduction of alternative dispute resolution mechanisms to improve handling of complaints by the public.
- Creating awareness to the public on services provided by SLO

2.1.18 Vice Presidential Services

- This programme focuses on streamlining policy, management and support services for custodial and non-custodial offender rehabilitation programmes and gaming issues. During the period all the planned activities as per the Performance Contract were implemented.

2.1.19 Correctional Services

- The Correctional Services targets rehabilitation, resettlement and reintegration of various categories of offenders including terrorists, murderers, drug traffickers, pirates and other risky ones as well as a large number of remandees whose population can never be estimated. Over the period under review 75,000 offenders were rehabilitated, 8,800 offenders resettled and reintegrated back to the community, 3200 Warders/wardresses and probation officers recruited and trained, 330 staff houses and offices constructed, 3, 500 working and empowerment tools provided, and 700 offenders put under aftercare programme supervised.

2.1.20 Betting and Lottery Services

- This programme focus on ensuring that gaming is conducted honestly and competitively with maximum contribution to the society, minimum costs and free from criminal activities. During the period under review 80 betting, lotteries and gaming activities were supervised and 1,900 gaming premises and activities licensed

2.2 Key Indicators of the Sector Performance

During the period under review, notable achievements were realized in the Sector as summarized in table 2.0 especially in security, corruption, prisons, issuance of passports and the judiciary. Conversely, the indicators show that there was a decline in performance of some areas such as issuance of ID cards and birth/death registration coverage

2.3 Table 2.0: Key Indicators of the Sector Performance

	Key Performance Indicators	Sector Performance		
		2006/07	2007/08	2008/09
1.	No. of Reported Crimes ¹	72,225	63,028	63,476
2.	No. of Reported Corruption and Economic crimes cases (ES 2009)	2,125	2,085	2,031
3.	Value of corruptly acquired assets recovered/restituted	119m	3,779m	148.31m
4.	No. of rehabilitated offenders	55,000	70,000	75,000
5.	Percentage of Audit reports issued within the statutory deadliness	74%	97%	98%
6.	No. of houses constructed for security officers	1,500	2,914	1,817
7.	Police population ratio	1:1,050	1:850	1:600
8.	No. of ID Cards issued	1,397,592	2,880,340	882,647
9.	No. of Passports issued	90,618	100,707	192,000

¹ Data in calendar year

	Key Performance Indicators	Sector Performance		
		2006/07	2007/08	2008/09
10.	No. of VISA issued	511,144	245,634	515,707
11.	Birth registration coverage	50.25%	45.77%	45.46%
12.	Death registration coverage	67.42%	48.41%	46.42%
13.	No. of new courts established	8	2	5
14.	No. of Court cases disposed	396,084	500,788	353,136
15.	No. of pending Court cases	814,137	780,772	768,908
16.	No. of Bills passed by Parliament	18	21	23
17.	No. of corruption cases investigated by KACC and forwarded to the AG	155	111	122

2.4 Expenditure Analysis

The sector's total approved allocation increased over the last three years from 54,559 million in 2006/07 to 74,234 million in 2008/09 representing 36 percent increase. During the same period, approved recurrent allocation increased by 45 percent while approved development reduced by 21 percent. The reduction in development was because of austerity measures put in place to mitigate against the effects of prolonged drought, famine, and post election violence. On average recurrent and development allocations accounted for 89 percent and 11 percent of the total allocation respectively.

The sector's total expenditure increased over the last three years from KShs 47,397 million in 2006/07 to KShs. 71,941 million in 2008/09 representing 52 percent increase. During the same period, recurrent expenditure increased by 53 percent while development expenditure increased by 35 percent. On average recurrent and development expenditures accounted for 92 percent and 8 percent of the total expenditures respectively.

Table 2.1: Analysis of Sector's Total Expenditures, FY 2006/07 –FY 2008/09 (Kshs Millions)

	Printed Estimates			Revised Estimates			Actual Expenditures		
	2006/07	2007/08	2008 /09	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
Rect.	40,939	44,449	60,694	46,925	55,701	68,172	43,369	52,267	66,519
Devp.	5,682	6,035	7,108	7,634	7,192	6,062	4,028	5,490	5,422
Total	46,622	50,483	67,802	54,559	62,893	74,234	47,397	57,756	71,941
Rec. as % of Total	88%	88%	90%	86%	89%	92%	92%	90%	92%
Dev. As % of Total	12%	12%	10%	14%	11%	8%	8%	10%	8%

The recurrent and development expenditure analyses as per the sub sectors are as indicated in tables 2.2 and 2.3 below.

2.4.1 Analysis of Recurrent expenditure

The sector's total approved allocation for the recurrent votes increased over the last three years from KShs. 46,925million in 2006/07 to KShs. 68,172 million in 2008/09 representing 45 percent increase. The sector's total recurrent expenditure increased over the last three years from KShs 43,369 million in 2006/07 to KShs. 66,519 million in 2008/09 representing 53 percent increase.

On average over the three year period, 88 percent of the total recurrent budgetary allocation went to OP-PAIS (59%), OVP-MHA (13%), KNA (10%) and MIRP (6%). A similar trend is observed when expenditures are analyzed with the same sub-sectors on average accounting for 88 percent of the total sector's recurrent expenditures.

Table 2.2: Analysis of Sector's Recurrent Expenditures, FY 2006/07 –FY 2008/09 (Kshs Millions)

	Printed Estimates			Revised Estimates			Actual Expenditures		
	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
OOP-PAIS	26,110	26,579	39,212	26,587	33,245	40,221	25,115	31,851	40,221
OVP & MOHA	6,528	6,776	9,436	7,076	6,389	9,418	6,104	6,389	9,184
MOJNCCA	687	774	1,052	737	814	1,617	604	768	1,491
MIRP	2,478	3,327	3,209	2,856	3,672	3,605	2,480	2,873	3,337
Judiciary	1,776	1,817	1,978	1,764	1,820	2,013	1,723	1,798	1,999
KENAO	1,120	1,236	1,417	1,120	1,236	1,408	1,070	1,122	1,129
SLO	826	837	1,065	765	687	1,031	623	669	945
KNA	4,404	6,974	7,245	4,534	6,589	6,782	4,483	5,626	6,533
IIEC						838			532
IIBRC									
KACC	1,264	1,272	1,268	1,486	1,248	1,239	1,167	1,171	1,149
Total	40,939	44,449	60,694	46,925	55,701	68,172	43,369	52,267	66,519

2.4.2 Analysis of Development Expenditure

The sector's total approved allocation for the development votes decreased over the last three years from KShs. 7,634 million in 2006/07 to KShs. 6,062 million in 2008/09 representing 21 percent decrease. However, the sector's total development expenditure increased over the last three years from KShs 4,028 million in 2006/07 to KShs. 5,422 million in 2008/09 representing 53 percent increase.

On average over the three year period, 98 percent of the total development budgetary allocation went to OP-PAIS (47.6%), MOJCAA (16.4%) OVP-MHA(15.3%), MIRP (13.1%) and Judiciary (5.6%). A similar trend is observed when development expenditures are analyzed with the same sub-sectors on average accounting for 98.5 percent of the total sector's development expenditures.

Table 2.3: Analysis of Sector's Development Expenditures, FY 2006/07 –FY 2008/09 (Kshs Millions)

	Printed Estimates			Revised Estimates			Actual Expenditures		
	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
OOP-PAIS	3,187	3,279	4,492	3,187	3,768	2,990	1,574	2,922	2,990
OVP & MOHA	1,109	1,446	1,381	972	1,075	1,139	559	1,071	1,026
MOJNCCA	1,239	1,079	1,042	1,762	1,078	596	846	723	153
MIRP	1,078	692	641	1,162	776	794	612	324	791
Judiciary	400	405	454	404	335	437	371	335	422
KENAO	-	-	-	-	-	-	-	-	-
SLO	148	131	93	148	100	43	66	62	37
KNA	-	-	-	-	-	-	-	-	-
IIEC	-	-	-	-	-	-	-	-	-
IIBRC	-	-	-	-	-	-	-	-	-
KACC	-	100	100	-	60	63	-	52	3
Total	5,682	6,035	7,108	7,634	7,192	6,062	4,028	5,490	5,422

2.4.3 Analysis of externally Funded programmes

The sector has only 3 programmes that are externally funded as shown in table 2.4 below. The funding has decreased over a time from 1,727 million in 2006/07 to 499 million in 2008/09. This is because most of the sectors programmes form the foundation of the country's very existence and their funding are from GoK.

Table 2.4: Analysis of Sector's externally Funded programmes, FY 2006/07 –FY 2008/09 (Kshs Millions)

Programme/Project	Sub sector	Source of funding	Revised Estimates			Actual Expenditures		
			2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
GLOS Reform Programme	MOJNCCA	Donor	1,489	799	414	718	555	91
Kenya Institutional Support for Good Governance²	KACC	ADB/ADF	0	0	35	0	0	7.8
Capacity Building³	MIRP	DANIDA	238.0	239.0	50	0	0	0
Total			1,727	1038	499	718	555	98.8

² The funds were captured in the Ministry of Finance

³ The donor funding could not be utilized because of administrative reasons

2.5 Review of Pending Bills

The sector's total 2008/09 pending bills stands at KShs 2,936.02 million. This is a reduction from KShs 4,376.61 million in 2006/07. On average, the total pending bills have been declining at an annual average rate of 12 percent over three year period as shown in table 2.5 next.

Table 2.5 Pending Bills

Nature/Type	Total pending Bills		
	2006/07	2007/08	2008/09
Due to lack of liquidity	602.06	346.77	1049.34
Due to lack of provision	3774.55	2184.69	1,886.68
Total	4376.61	2531.46	2936.02
Percentage Share			
Due to lack of liquidity	14%	14%	36%
Due to lack of provision	86%	86%	64%

The analyses by type/nature, and sub sector is shown in tables 2.6, 2.7, and 2.8 for both recurrent and development. Over 70 percent of the pending bills are generated by OP-PAIS and OVP-MHA. It is observed that OP-PAIS has made tremendous improvement in reducing her pending from KShs. 4,112 million in 2006/07 to KShs. 1,328 million in 2008/09. Conversely, the pending bills for OVP-MHA have increased from KShs. 225 million to Kshs. 1,064 million during the same period.

Table 2.6 Type/nature	Due to lack of Liquidity			Due to Lack of Provision		
	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
1.Recurrent						
Utility Telephone	3.2		0.2	1939.51	1200.75	76.82
Electricity	-		6.8	98.91	38.59	48.58
Water	-	-	-	200.32	46.71	43.61
Personal claims	-	-	-	79.52	91.49	579.92
Others	11.6	21.2	499.8	903.52	805.75	1137.75
Total Rec. Pending Bills	14.8	21.2	506.8	3221.78	2183.29	1886.68
2. Development						
Utility Telephone	100.6			0.99		
Electricity						
Water						
Personal claims	1.09		82.93	1.09		
Others	485.57	325.57	459.71	550.69	1.4	
Total Dev. Pending Bills	587.26	325.57	542.64	552.77	1.4	0
Total Pending Bills	602.06	346.77	1049.34	3774.55	2184.69	1,886.68
GRAND TOTAL (Liquidity + Provision)	4,376.61	2,531.46	2,936.02			

2.5.1 Recurrent Pending Bills

Table 2.7 Sub sector	Due to lack of Liquidity			Due to Lack of Provision		
	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
OOP-PAIS	-	-	-	3096.31	1826.43	868.33
OVP & MOHA	-	-	-	125.47	356.86	981.55
MOJNCCA	8	14.6	1.4	0	0	0
MIRP	6.8	6.6	10.7			
Judiciary						36.3
KENAO						
SLO						0.5
KNA						
IIEC			494.7			
IIBRC						
KACC						
Total Pending Bills	14.8	21.2	506.8	3221.78	2183.29	1886.68

2.5.2 Development pending Bills

Table 2.8 Sub sector	Due to lack of Liquidity			Due to Lack of Provision		
	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
OOP-PAIS	467.37	242.07	459.71	548.57	-	-
OVP & MOHA	99.61	-	82.93	-	-	-
MOJNCCA	1.1	3.5	0	0	0	0
MIRP		80				
Judiciary						
KENAO						
SLO	19.18	-	-	4.2	1.4	
KNA						
IIEC						
IIBRC						
KACC						
Total Pending Bills	587.26	325.57	542.64	552.77	1.4	0

Most of recurrent pending bills are due to lack of provision while development pending bills are due to lack of liquidity (see table 2.9).

Table 2.9	Due to lack of liquidity			Due to lack of provision		
	2006/07	2007/08	2008/09	2006/07	2007/08	2008/09
Recurrent	14.8	21.2	506.8	3221.78	2183.29	1886.68
Development	587.26	325.57	542.64	552.77	1.4	0
	602.06	346.77	1049.44	3774.55	2184.69	1886.68
Percentage Share						
Recurrent	2%	6%	48%	85%	100%	100%
Development	98%	94%	52%	15%	0%	0%

2.5.3 Recommendations on Pending Bills

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

- (i) Provision of adequate budgetary allocation as per the draft budgetary estimates which are submitted annually as they are true reflection of the resource requirements
- (ii) Consistent and timely exchequer releases.
- (iii) Realistic submission and adherence to annual cash projections and work and procurement plans
- (iv) Clear all the outstanding bills

2.6 Utilization of Allocated Funds

As shown in table 2.10, the sector's utilization of allocated funds has significantly improved from 87 percent in 2006/07 to 97 percent in 2008/09. The most improved absorption capacity rate was recorded in development budget of the sector moving from 53 percent to 89 percent in 2006/07 and 2008/09 respectively. Recurrent budget absorption capacity improved from 92 percent in 2006/07 to 98 percent in 2008/09.

Absorption capacity of externally funded projects exhibited mixed trend rising from 42 percent in 2006/07 to 53 percent in 2007/08 before dropping significantly to 20 percent in 2008/09. This is because of the donor conditionalities that led to delay in implementation of various programmes.

Table 2.10: Analysis of Sector's Utilization of allocated funds, FY 2006/07 –FY 2008/09 (%)

	UTILIZATION		
	2006/07	2007/08	2008 /09
Recurrent.	92%	94%	98%
Development.	53%	76%	89%
Total	87%	92%	97%
Externally Funded programmes	42%	53%	20%

Chapter Three

3. Medium Term Priorities and Financial Plan For The MTEF Period 2010/11 -2012/13

3.1 Prioritization of Programmes within the Sector

Since the resource envelope is limited, sub-sectors are required to prioritize their programmes to enable the sector to allocate funds to each Ministry/Department/Agency programmes according to their priority. The following aspects were taken into consideration during the ranking.

- a) Linkage with Vision 2030 objectives
- b) Degree of addressing core poverty
- c) Sector objective and core mandate
- d) Expected output/results of the programme
- e) Linkages with other programmes
- f) Sustainability of the programme
- g) The cost effectiveness

Table -3.1-: Prioritization of Sector Programmes

	Name of the programme	Sub-sector
1.	Security	OOP-PA&IS
2.	Population registration	MIRP
3.	Policy management, Administration and Field services	OOP-PA&IS
4.	Probation and aftercare services	OVP&MOHA
5.	Dispensation of justice	Judiciary
6.	Legal ethics, constitutional and national cohesion	MOJNCA
7.	Legislation and oversight	Kenya National Assembly
8.	Prison services	OVP&MOHA
9.	Audit services	KENAO
10.	Anti corruption	KACC
11.	Governance, justice, law and order	MOJNCA
12.	Management of electoral process	IIEC
13.	Reviewing of electoral and administrative boundaries	IIBRC
14.	Immigration services	MIRP
15.	Policy management and Vice Presidential services	OVP&MOHA
16.	Legal services to government	SLO
17.	Betting and lottery services	OVP&MOHA
18.	Government printing services	OOP-PA&IS
19.	National campaign against drug and substance abuse	OOP-PA&IS
20.	Human rights	MOJNCA
21.	Legal education and policy programme	MOJNCA
22.	Policy, Management and coordination services	

3.2 Programs and their objectives

3.2.1 Provincial Administration and Internal Security

1.	Name of the programme:	Security Services
	Programme objective:	To provide protection to both life and property, security reforms, detection and prevention of crime and community policing.
	Programme description:	The Police force comprise both the Kenya Police and Administration Police, under them we have various specialized units, which include regular police, criminal investigation Department, Traffic police, General Service Unit, Rapid Deployment Unit, tourism police, Diplomatic police unit, Airport police, Anti-narcotic police, Anti-theft police unit ,rural Border Patrol Uni, Security of Government Buildings and other specialized units. The Force plays an important role of ensuring the safety and security of the citizenry under its motto “utumishi kwa wote”. In this sense Kenya police provide security services and contribute to national development through provision of sustainable peace and tranquility to all people of Kenya
2.	Name of the programme:	Policy, Management, Administration and Field services
	Programme objective:	To improve access of service to Kenyan citizens
	Programme description:	The programme cascades to the grassroots’ level; the programme is headed by the Permanent secretary, Ministry of Provincial Administration and Internal Security and in provinces by the Provincial Commissioners, District Commissioners, District Officers, Chiefs and assistant Chiefs.
3.	Name of the programme:	National Campaign Against Drug and Substance Abuse (NACADA)
	Programme objective:	To provide leadership for an all-inclusive, innovative collaboration in the coordinated prevention, control and mitigation of drug and Substance abuse.
	Programme description:	Drug and subsistence abuse is one of the major problems with serious ramification on people’s health, security, socio-economic and cultural welfare. Drug and subsistence Abuse appears to be on the increase especially on the teenage population and in our education centres. Studies worldwide have indicated that drug trafficking and abuse are major causes of insecurity and rapid spread of HIV.
4.	Name of the programme:	Government Printing Services
	Programme objective:	To improve quality and printing service in meeting Ministerial demands
	Programme description:	Government printer is charged with the responsibility of printing and publishing all government documents and advising government on matters pertaining to printing.

3.2.2 Office of the Vice President and Ministry of Home Affairs

1.	Programme:	Vice Presidential Services
	Programme objective:	To provide policy direction and leadership in government business as Principal Assistant to the Head of State.
	Programme description:	This programme focus on streamlining the functional organization and enhancing professionalism in the custodial and non-custodial offender rehabilitation programmes, gaming activities and mainstreaming disability issues. This is to ensure inter-agency cooperation and inculcate a culture of compliance with the law, procurement procedures, budgetary regulations and other statutes. This impacts greatly in the administration of justice and implementation of core poverty programmes which are key to realization of the aspirations of Vision 2030.

2.	Name of the programme:	Correctional Services
	Programme objective:	To contain and rehabilitate offenders.
	Programme description:	<p>The Correctional Services targets rehabilitation, resettlement and reintegration of various categories of offenders including terrorists, murderers, drug traffickers, pirates and other risky ones as well as a large number of remandees whose population can never be estimated. This is because both Prisons and Probation Services departments receive clients from other stakeholders in the judicial system such as courts.</p> <p>Currently the physical facilities in the penal institutions are greatly dilapidated and inadequate for both Inmates and Prison warders. They are largely characterized by congestion, poor housing and sanitation, poor kitchen facilities, inadequate recreational facilities, inadequate health facilities, and poor inmates' rehabilitation facilities.</p> <p>With the current sophistication of crimes and ICT advancement there is need for modern security surveillance and building of perimeter fences in all Penal Institutions. There is also lack of key professional personnel like criminologist, sociologist, educationist, engineers, psychiatrists, and psychologist, who are very crucial in order to achieve the rehabilitation objective, provide opportunity for formal and informal learning, modernise prisons farms and industries, and promote agro-processing of farms produce as envisaged in the vision 2030. The modernisation of farms and industries and the agro-processing of farms produce will contribute to the reduction of costs for food and ration and sustainability of the program by ploughing back the AIA raised.</p> <p>Further, the Probation Service is a key stakeholder in the Criminal Justice Administration System. It is uniquely charged with the responsibility of dealing with non-custodial sentences outside penal institutions, improve security, peace building and conflict management. There are three distinct categories of clients being addressed under the programme. These include; Community Service Orders (CSO), Probation Orders and Aftercare services.</p> <p>Such interventions will strengthen the capacities of the custodial and non-custodial offenders who are marginalised and stigmatised and will facilitate them to engage in productive activities upon release hence reducing poverty and recidivism.</p>
3.	Name of the programme:	Betting and Lottery Services
	Programme objective:	To ensure a well regulated gaming industry
	Programme description:	<p>This programme focus on ensuring that gaming is conducted honestly and competitively with maximum contribution to the society, minimum costs and free from criminal activities. It checks against the vulnerable groups from engaging in gambling spoils and encourage responsible gambling where transparency and accountability is promoted. For the realisation of Vision 2030 a National lottery will be established to mobilise financial resources to be utilised in social welfare programs. This will realise more revenue (AIA) hence supplementing government funding. Support to such social programs will create employment opportunities for the youth thus reducing poverty. The program is cost effective and sustainable since it raises AIA. In the implementation of this programme other stakeholders are involved including the Kenya Revenue Authority, Private Sector Investors and the legislature among others</p>

3.2.3 Ministry of State for Immigration and Registration of Persons

1.	Name of the programme:	Population Registration Programme
	Programme objective:	To maintain a comprehensive population database for use by all stakeholders.
	Programme description:	The Programme encompasses population identification, registration and issuance of identity cards, birth & death certificates, Refugee I/Ds and passports. In addition a comprehensive & Integrated database of all registered persons and events are kept in both electronic and hard copies for internal and external use and management of refugees.
2.	Name of the programme:	Immigration Services Programme
	Programme objective:	To facilitate safe travel of Kenyan citizens and foreigners and to improve the Immigration service.
	Programme description:	The programme has three sub-programmes. Its main activities include processing and issue visas, work permits, citizenship and Kenyanization of jobs. It also investigates and prosecutes illegal immigrants. The clearance of exit/entry of travellers is also a key role of the programme. The outcome of the programmes is safe Kenya and the world for all. The immediate outcomes are capped terrorism, counterfeit and forgery, controlled illegal immigrants and protected jobs for Kenyans. In addition it contributes towards poverty reduction by promotion of investment and facilitates tourism in the country.

3.2.4 Ministry of Justice, National Cohesion and Constitutional Affairs

1.	Name of the programme:	Sector Wide Coordination Programme
	Programme objective:	To provide policy dialogue on governance, legal reforms, new constitutional order, foster national cohesion and enhance access to justice to all.
	Programme description:	
2.	Name of the programme:	Legal, Ethics, Constitutional and National Cohesion Reform Programme
	Programme objective:	To enhance access to justice to all, new constitutional order, foster national cohesion and eliminate all manner of corruption in the country
	Programme description:	
3	Name of the programme:	Human Rights Programme
	Programme objective:	To enhance the promotion and protection of Human rights in the country
	Programme description:	
4.	Name of the programme:	Legal Education programme
	Programme objective:	To provide quality legal education in Kenya
	Programme description:	
5.	Name of the programme:	Constitutional Review
	Programme objective:	To facilitate the enactment of the new Constitutional
	Programme description:	
	Name of the programme:	National Cohesion
	Programme objective:	To promote ethnic harmony and national cohesion
	Programme description:	
	Name of the programme:	Independent Constitutional Dispute Resolution
	Programme objective:	To resolve any constitutional disputes
	Programme description:	
	Name of the programme:	Special Tribunal
	Programme objective:	To try the perpetrators of post election violence
	Programme description:	

3.2.5 State Law Office

1.	Name of the programme:	Legal Services to Government and Public
	Programme objective:	Provide legal services to Government and public
	Programme description:	The programme seeks to facilitate the implementation of criminal prosecutions including anti-corruption cases, economic crimes, appeals and revisions. It will undertake to facilitate civil litigation on behalf of Government; arbitration on all legal matters pertaining to registration of companies, business names, societies, administration of Estates and Trusts and adjudication of complaints against practicing advocates by the Public. It also provides for participation in negotiations of Treaties and Agreements as well as in policy formulation and drafting of bills and other subsidiary legislation. Specifically resources are required for automation of records relating to registration of companies

3.2.6 The Judiciary

1.	Name of the programme:	Dispensation of Justice
	Programme objective:	Promote Law And Order and Justice
	Programme description:	To provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the Constitution of Kenya

3.2.7 Kenya National Assembly

1.	Name of the programme:	Legislation and Oversight
	Programme objective:	To Make Requisite Laws and Ensure Good Governance
	Programme description:	The Programme ensures execution of the Constitutional mandate of Parliament as the Legislative arm of the Government. Among the key functions of Legislature include law making, Governance Oversight and Representation. All these are discharged by Members of Parliament in their capacity as representatives of the citizenry.

3.2.8 Kenya National Audit Office

1.	Name of the programme:	Audit Services
	Programme objective:	To provide the assurance that national resources are being optimally utilized and managed for the public good.
	Programme description:	This involves carrying out audits within statutory set deadlines aimed at assessing the economy, efficiency and effectiveness of the Central Government, Local Authorities and state Corporations and submitting the reports on the same to Parliament. The Audit services have also been expanded to include new activities under the Specialized Audit services that is Performance or Value for Money Audit, Computerized audit, Fraud & investigation, Public Debt and Environmental audit.

3.2.9 Interim Independent Electoral Commission

1.	Name of the programme:	Management of Electoral Process in Kenya
	Programme objective:	To deliver free, fair and credible elections
	Programme description:	Management of electoral process which involves conducting presidential, parliamentary, and local government elections

3.2.10 Kenya Anti Corruption Commission of Kenya

1.	Name of the programme:	Anti-Corruption
	Programme objective:	To prevent and combat the occurrence of corruption and economic crime and trace, recover and retribute corruptly acquired assets.
	Programme description:	Investigate cases of corruption and economic crime, retribute corruptly acquired assets, and conduct public education on corruption.

3.2.11 Interim Independent Boundaries Review Commission

1.	Name of the programme:	Reviewing of electoral and administrative boundaries
	Programme objective:	To make recommendations to parliament on the delimitation of constituencies and local electoral units and the optimal number of constituencies; and on the delimitation of administrative boundaries
	Programme description:	Surveying and mapping of both electoral and administrative boundaries

3.3 Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sector

3.3.1 Office of the President -PA&IS

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
Programme: Security Services Outcome: Improved Security in the country and Reduction of incidences of crime.		
Kenya Police Services	5 crime detectors Purchased to enhance improved detection of crime	Operational Forensic lab
	1 forensic lab to be constructed and equipped	No. of Operational forensic laboratory
	1 data centre constructed	Operational data centre constructed
	Installation of CCTV cameras in the major urban centers of Nairobi, Kisumu and Mombasa	No. of Cameras installed in Nairobi, Mombasa and Kisumu
	1 Police hospital Constructed	No. of Operational Police hospital constructed
	4,000 Police officers recruited and trained	-No. of officers recruited and trained -No of courses held
	882 residential units,50 administration blocks,1 Police Canteen,13 Police stations and 14 barracks constructed	No. of housing units, Administration blocks, Police Stations and barracks constructed
	1,000 new housing units purchased	No. of housing units purchased
	3 new boats Purchased	No. of boats purchased
	one aircraft Purchased and equipped	Operational aircraft purchased
	20 modern anti-riot equipment for Police Divisions Purchased	No. of modern equipment purchased
	-100 Police lines and Administration blocks refurbished	-No. of Police lines and Administration Blocks refurbished
General Para-military Services	1400 recruits trained Annually -In-service training of over 2,800 officers	No of police officers trained
	Over 5,000 police officers to be deployed annually No. of crimes prevented	No. of Police Officers deployed for Improved national security, Peace and harmony
	No. of immediate security emergencies responded to	Timely response to urgent security needs
	-Police equipments purchased -Over 200 Police houses rehabilitated -13 barracks for recruits constructed	-No. of police equipments purchased -No. of Police houses rehabilitated -No of barracks constructed
Administration Police Services	-1200 Locational and 2,400 outposts Community Policing committees trained	-No of Officers trained
	--15,000 AP trained on skills enhancement for combating emerging crimes e.g organised crime -6,000 new AP personnel recruited, trained and deployed annually	
	-AP Peace Building Programme [Peace-Corp] operationalized in Eastern, North Coast and North Eastern Provinces.	-No of peace building programme operationalized
	Assorted specialised equipment acquired	No. of specialised equipment acquired

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
	-AP crime data operational -An AP functional intelligence led policing established	- intelligence led policing established
	- Standing orders, regulations, code of conduct and AP Manual developed	-Discipline enhanced
	850 AP fleet of motor vehicles procured	No. of motor vehicles procured
	1 Choppers, 3 speed boats	-No. of choppers ,boats procured
	-AP Force Central Workshop established	-No. of central workshop established
	-Additional 10,000 AP staff houses constructed. - Four,2 storey barracks to be constructed -1 field training school & 2 provincial training centres operationalized.	-No of staff houses constructed and rehabilitated -No. of barracks constructed -No of administration blocks and lecture halls constructed
	-Training and Development policy developed - HIV/AIDS workplace policy operationalized -AP Act reviewed Second Corruption --Prevention Plan reviewed and operationalized	Policy developed
	-8 Provincial and 6 -Units sub-ACUs in place	No. of ACUs operationalized
	-Upgraded the computer laboratories at APTC- Embakasi, APSSC- Emali and SGB	-No of laboratory established/graded
	-Effective planning and management in the force	Administration Police Strategic Plan 2013 - Launched
		Modernize security equipment and infrastructure by 15% in 2010/11
Criminal Investigation Services	Criminal investigation reports	Reduce incidences of corruption cases by 30%
	Improved investigation	No. of crimes successfully investigated
Programme : Administration and Field services Outcome: To improve access of service to Kenyan citizens		
Administration and Field services	3,100 Chiefs and Assistant Chiefs to be trained on ICT	No. of Chiefs and Assistant Chiefs trained on ICT
	200 administrative officers to be inducted and deployed	No. of Administrative officers trained and deployed
	168 District Offices to be refurbished	Number of offices refurbished
	60 non-residential units to be constructed	No. of residential units constructed
	86688 Peace fora to be held (12 in each sub location)	No. of peace fora held Kenya Peace level
	23 regional offices constructed and operationalized	No. of regional offices operationalized
	254 vehicles procured and provided to field officers	No. of vehicles provided to field officers
	300 field officers provided with ICT equipment	No. of field officers provided with ICT equipment
	300 administrative units provided with office accommodation	No. of administrative units provided with office accommodation
	100 new administrative units provided with residential accommodation	No. of new administrative units provided with residential accommodation
	To impart leadership & teambuilding skills through experiential learning to security agencies and others	No. of personnel trained in leadership and teambuilding skills at KESAL
Programme: Government Printing Services Outcome: To improve quality printing service in meeting ministerial demands		
Government Printing Services	8 machines to be procured	No. of machines procured
	100 officers to be trained at different levels and areas	No. of officers trained
	150 units to be networked. Management Information System to be procured and installed	No. of units networked
	200 machines/equipment to be maintained	No. of machines/equipped maintained
	Materials to be procured	No. of materials procured
Programme: National Agency for the Campaign Against Drug and Substance Abuse Outcome: To suppress Drug and Substance Abuse in Kenya		
National Agency for the Campaign Against Drug and Substance Abuse	-53 officers to be recruited and trained -86 staff and 14 board members to be trained -8 regional offices to be opened and equipped -Mounting campaigns to suppress Alcohol and Drug Abuse in the following media: 440 radio programmes; 60 TV covers,21 newspaper insertions	-No. of staff recruited and trained -No of staff and board members trained -No. of regional offices operationalized -No. of campaigns mounted in radio spots, TV covers and insertions
	- Policy document on drug and substance abuse developed-	- policy document published

3.3.2 Office of Vice President -MOHA

Sub Programme	Key Outputs	Key Performance Indicator
Programme 1: Vice Presidential Services		
Outcome: Enhanced Ministerial Service Delivery On Ministerial Mandate		
1.1: Parliamentary Government Business	100% of Government bills and policies tabled and discussed in the house	% of bills and policies passed
	100% of the delegated tasks by the President effectively fulfilled at National, Regional and International levels	% of delegated tasks by the President undertaken
1.2: Coordination of Ministerial Services	100% implementation of the planned activities as per the Performance Contract	Compliance levels with performance contract
Programme 2: Correctional Services		
Outcome: Better Services for Containment and Rehabilitation of Offenders		
2.1: Offender Services	75,000 offenders rehabilitated	Number of offenders rehabilitated
	8,800 offenders, resettled and reintegrated back to the community	Number of offenders resettled and reintegrated back to the community
2.2: Capacity Development	3200 Warders, wardresses and probation officers recruited and trained	Number of Warders/wardresses and Probation officers recruited and trained
	Skills development for 3,950 staff members	
	2 schemes of service implemented for career progression	Number of schemes of service implemented
	330 staff houses and offices constructed	Number of staff houses and offices constructed
	27, 000 uniforms for prison officers and inmates 3, 500 working and empowerment tools provided	Number of uniforms and working/empowerment tools provided
	92 health facilities in the penal institutions refurbished.	Number of health facilities in the Penal Institutions refurbished.
	50% Reduction in contraband goods cases in in 94 penal institutions	Proportion of of contraband goods cases addressed
	One Intelligence gathering unit established and operationalized	Number of Intelligence gathering units established operationalized
	8 surveillance equipments installed in the main penal institutions	Number of surveillance equipments installed
	2 modern skills of rehabilitating offenders Volunteer Probation officers' program rolled out to 90 stations	Number of rehabilitation skills developed Number of stations covered by Volunteer Probation Officers' program
2.3: Community Based Offender Services	33,700 non-custodial offenders supervised	Number of non-custodial offenders supervised
		Number of offenders under aftercare programme supervised
Programme 3: Betting And Lottery Services		
Outcome: Reduced Cheating and Enhanced Orderliness in the Gaming Industry		
3.1: Betting and Lottery Services	80 betting, lotteries and gaming activities supervised	Number of gaming activities supervised
	1 No. betting, lotteries and gaming act reviewed	Draft bill to be submitted to AG
	1,900 gaming premises and activities licensed	Number of gaming premises and activities license applications processed

3.3.3 Immigration and Registration of Persons

Programme 1 :Population Registration Programme		
Outcome: A comprehensive data base of all Kenyans in place and a enhanced national security		
Name of Sub programme(SP)	Key outputs (Ko)6	Key Performance Indicators(PI)7
SP.1-National Registration Services	1. 800,000 Identification cards issued	Number of Identification cards issued.
	2.f a reliable population database covering immigration, identity card, births and deaths, NSSF, NHIF, registrar of companies, ECK, police, NSIS,and KRA	2. Population database 3.Third generation identity card issuance system procured.
	3. third generation identity card issuance system installed	
	1. The number of deaths & births registered 2. 50.2% births and deaths registration coverage(current level 48.2%) 69.5% death registration coverage achieved(current levels 67.5%) Time taken to Process birth and death certificates reduced from m 4 to 3 days in Nairobi and 2 days in Mombasa	The number of deaths & births registered 2. % of births registration coverage 3. death registration coverage 4. Time taken to process birth and death certificates
	Alien Certificates processed within 30 days	Time taken to Process Alien registration
	Roll-out the IPRS support systems	Systems in place
SP2 : Refugees Management	Protection and recognition of refugees as per international convention 20,000 refugees registered 20,000 IDs issued to refugees 30,000 refugees relocated from Daadab to Kakuma.	Number of refugees registered Number of IDs issued to refugees Number of refugees relocated
SP.2-Travel documentation	Time taken to process passport reduced to ten working days 192,000 passports are processed and issued. passport processing system installed in six (6) missions abroad. Installation of passport issuing system in two (2) provinces.	Time taken to process Passports processed in ten working days. Number of passports processed No. of missions processing passport applications. No. of provinces issuing passports.
SP2- Border Management	1,236,000 Kenyan visas issued. A Visa processed within 14 days 2 border control points relocated 1200 deportation and repatriation done. Operationalization of 8 new border control points.	Number of visas issued Time taken to process visa No. of new borders in operation No. of deportations and repatriations done No. of border points operationalised
SP-3 Residency and Naturalization	3360 work permits and special passes issued. A work Permit processed within 30 working days. 20,000 aliens registered Residency and citizenship of non- Kenyans and work permits. 90 conventional travel documents issued	No. of work permits and special passes issued. Time taken to process work Permits No. of foreigners registered/ aliens. No. of conventional travel documents issued.

3.3.4 Ministry of Justice, National Cohesion and Constitutional Affairs

Name of Sub-programme	Key Outputs (KO)	Key Performance Indicators (PI)
Programme 1: Legal, Ethics, National Cohesion and Constitutional Reforms		
Outcome: Improved governance and justice		
Law Reform	Legal research and analysis report on the new constitution	No. of legal research conducted for legislation to effect new constitution
	Legislation to effect the new constitution	No. of inconsistent laws amended and new legislation enacted
	Implementation of KLRC Act	No. of progress reports produced on the implementation of KLRC Act
Constitutional and Legal Policy	Policy on administration of Justice	Draft policy on administration of Justice prepared

Name of Sub-programme	Key Outputs (KO)	Key Performance Indicators (PI)
National Legal Aid	Legal education and aid provided to the public	No. of legal aid clinics conducted
	NLEAP M&E report	No. of M&E reports on NLEAP prepared
	Train ADR trainers	No. of staff trained on ADR
	Sensitization and awareness on ADR	No. of reports on sensitization and awareness of ADR
	Regulatory framework and coordination for paralegal work	No. of reports on the paralegal work activities
	Legislation on recognition of informal justice system	No. of documents produced on informal justice system
Anti Corruption Campaign	Effective support to anti-corruption agencies	No. of agencies supported
	Impact assessment of anti-corruption policies, strategies and programmes	No. of M&E reports on the impact of anti-corruption policies, strategies and programmes
	Draft National Anti-Corruption Policy	Draft National Anti-Corruption Policy prepared
	Draft legislation and policy measures on the implementation of UNCAC and AUCPCC	Draft legislation and implementation plan of UNCAC and AUCPCC prepared and endorsed
	UNCAC and AUCPCC periodic reports	Two reports -UNCAC and AUCPC prepared
	Establish additional DACCOCs	149 DACCOCs established
	Strengthened Institutional framework for advocacy programmes for Anti-corruption campaign	No. of advocacy programmes implemented
	National Anti-Corruption Plan Implemented	No. of annual implementation reports produced
	Public Service Integrity programme implemented	No. of activities implemented
	National Code of Conduct and Ethics	National Code of Conduct and Ethics developed
	Status of the implementation of Codes of Conduct and Ethics (established under POEA)	No. of status reports on the implementation of Codes of Conduct and Ethics (established under POEA) prepared
	Status reports on the implementation of Codes of Conduct and Ethics (established under POEA)	No. of Status reports on the implementation of Codes of Conduct and Ethics (established under POEA) prepared
	Improved institutional framework for the management of the wealth declaration process	No. of institutional frameworks for implementation and enforcement of wealth declaration process developed
Promotion of Good Governance - Public Complaints Committee (Ombudsman)	Public Complaints received processed and arbitrated	No. of reports produced on resolution of public complaints
	Draft policy, legal and institutional framework to transform PCSC into a full fledged Ombudsman	Draft policy, legal and institutional framework to transform PCSC into a full fledged ombudsman institution prepared
	Implementation of Ombudsman policy	No. of progress reports on the implementation of Ombudsman policy prepared
National Cohesion	National Cohesion programmes implemented	No. of reports produced on the implementation of national cohesion programmes
	Implement National Cohesion and Integration Act	No. of reports produced on the implementation of National Cohesion Act
Constitutional Reforms	Awareness created on new Constitution	No. of programmes developed and sensitization forums held
National Reconciliation	Implementation of recommendations of TJRC report	No. recommendations implemented
Program2: Agenda Four		
Outcome: Institutional and Legal Reforms		
Independent Constitutional Dispute Resolution Court	Implementation of the Waki report	No. recommendations implemented
National Cohesion and Integration	Implementation of the Waki report	No. recommendations implemented
Special Tribunal	Implementation of the Waki report	No. recommendations implemented
Electoral Reforms	Rules and regulations under the Political Parties Act	Rules and Regulations under the Political Parties Act developed
	Public dissemination of Rules and Regulations	No. of forums held on dissemination of Rules and Regulations

Name of Sub-programme	Key Outputs (KO)	Key Performance Indicators (PI)
	Draft legislation for free and fair election	Draft legislation for free and fair election developed
	Parliamentary debate on the legislation on free and fair elections	Draft legislation on free and fair elections tabled in parliament
	Rules and regulations to facilitate implementation of legislation on free and fair election prepared	Rules and Regulations to facilitate implementation of legislation on free and fair election developed
	Research report on issues requiring legislation from the Kreigler Commission recommendations	Recommendations of the Kreigler Commission implemented and report prepared
	Review other laws and Bills linked to elections	No. of Laws and Bills linked to elections reviewed
Programme 3: Sector Widen Policy Framework Coordination		
Outcome: Policy Framework Coordination		
Policy coordination	Improved physical capacity	No. of tools and equipment procured
	Cross cutting issues mainstreamed	No. of programmes and activities on Gender, youth, HIV/AIDS and disability carried out
	Advanced ICT capacity	% level of ICT infrastructure
	Improved service delivery	No. of surveys conducted No. of activities implemented
	GJLOS policy dialogue mechanism	No. of policy dialogue forums held and reports produced
	GJLOS sector policy framework	Policy framework document developed and implemented
	GJLOS Medium Term Reform Strategy II (GJLOS Phase II)	GJLOS – Medium Term Strategy II developed and implemented
Non-State Actors Support Programme (NSA-NET)	Institutional capacity building for individual NSAs, strategic assistance to NSAs and networks, facilitation of NSA networking and policy dialogue	No. of NSAs supported
Programme 4: Human Rights		
Outcome: Advancement of Human Rights		
Promotion of Human Rights	New legislation to give effect to the Human Rights policy	New legislation to give effect to the Human Rights policy developed
	Action plan on Human Rights Implemented	No. of progress reports prepared on the implementation of Action plan for Human Rights
Protection of Human Rights	Country reports under the various Human Rights instruments	No. of country reports under the various Human Rights instruments prepared
	Compliance with Human Rights treaty obligations	No. of reports on compliance with Human Rights treaty obligations prepared
Programme 5: Legal Education		
Outcome: Quality Legal Education in Kenya		
	Policy framework for legal Education	2 bills on Legal Education (KSL and CLE Bills) published
	KSL and CLE Acts Implemented	No. of progress reports prepared

3.3.5 State Law Office

Name of Sub Programme(SP)	Key outputs (KO)	Key Performance Indicators (PI)
Programme 1 : Legal services to Government and public		
Outcome: Improved legal environment under which good governance, administration of justice and the rule of law flourish for the protection of human rights, democracy and property.		
Treaties and Agreements	No of domestication of treaties and agreements	No. of international treaties domesticated
	100% advice given to Ministries/Departments on treaties and agreements	No. of International conventions, treaties and agreements being complied with
Management/administration of	Court attendance	No. of cases prosecuted

Name of Sub Programme(SP)	Key outputs (KO)	Key Performance Indicators (PI)
criminal and civil matters	Legal opinion reports	No. of reports
	Legal Instruments	Enactment of the relevant law
	No. of Legal opinions	No. of legal opinions
	<ul style="list-style-type: none"> No of matters handled or concluded Cases attended No of cases filed on behalf of government Revenue earned/saved 	<ul style="list-style-type: none"> No. of cases handled/concluded No. of cases attended
	No of Ruling/judgments delivered	<ul style="list-style-type: none"> Amount of revenue earned/saved No. of matters concluded
	No of Arbitration/mediations conducted/attended	No. of arbitrations conducted/attended
	No of complaints attended to	<ul style="list-style-type: none"> No. of complaints settled in-house No. of Disciplinary committee meetings
	<ul style="list-style-type: none"> Quarterly reports as per the Law No of Prosecuted complaints before the Disciplinary Committee 	<ul style="list-style-type: none"> No. of complaints prosecuted No. of charges drafted and referred to the Disciplinary Committee
12 sensitization workshops conducted	No. of workshops held	
Bills, subsidiary legislation and legal notices services	No of Bills	No. of bills done
	Subsidiary legislation	
Management of Public Trusts and Estates	No of Gazette notices	No. of Gazette notices and subsidiary legislations done
	No of Finalized summary cases	No. of finalized summary cases
	2879 normal estates finalised.	No. of finalized normal estates
	One Trust accounts annual report prepared.	Published Trusts accounts annual report
Management of registration services	Time taken to Process business certificate reduced from 3 to 2 days.	Time taken to issue business certificate
No of registration certificates in respect of companies, business names, societies, adoptions, marriages issued	No. of certificates issued to companies, businesses, societies, marriages and adoptions
	600 files closed	No. of files closed
	55 hire purchase companies Inspected for compliance	No. of Hire purchase companies inspected

3.3.6 Judiciary

Name of Sub programme(SP)	Key outputs (KO)	Key Performance Indicators (PI)
Programme 1 Dispensation of Justice		
Outcome: Improved legal environment under which good governance, administration of justice and the rule of law flourish for the protection of human rights, democracy and property.		
Promote Law and order	<ul style="list-style-type: none"> Judicial service Commission Act. Number of new Judges provided by an Act of Parliament and appointed. Reduced number of staff discipline cases. Strategic plan implemented. Highly trained staff deployed. 	<ul style="list-style-type: none"> A strong and independent Judicial Service Commission Speedy dispensation of justice. Reduce backlog of cases A competent and motivated staff retained and adequately compensated. Financial systems and procedures strengthened. Improved public image Better information management.

Name of Sub programme(SP)	Key outputs (KO)	Key Performance Indicators (PI)
Access to Justice	<ul style="list-style-type: none"> Committee Reports adopted and implemented. Number of additional court premises completed and judicial officers hired. Alternative Dispute Resolution adopted in court process... Reduction in the corruption cases reported. Kenya Law Reports Website. 	<ul style="list-style-type: none"> Improved governance and administration of justice. Better civil procedure rules. Speedy dispensation of justice. Reduce case backlog. Better public image for the Judiciary. Administration of justice demystified. More secure and habitable working environment for staff and members of the public. More productivity of staff. Improved accessible justice system. Enhanced case law Reporting.
	<ul style="list-style-type: none"> Number of cases heard, judgment delivered. Backlog of cases reduced. 	<ul style="list-style-type: none"> Improved accessibility to Justice.

3.3.7 Kenya National Assembly

Name of Sub programme(SP)	Key outputs (KO)	Key Performance Indicators (PI)
Programme 1 : Legislation		
Outcome: Requisite laws and oversight over public resources		
Legislation	<ul style="list-style-type: none"> Laws 	<ul style="list-style-type: none"> No of laws enacted within the financial year
	<ul style="list-style-type: none"> PAC & PIC 	<ul style="list-style-type: none"> Percentage of PAC and PIC reports produced within the FY
	<ul style="list-style-type: none"> Departmental House Committees 	<ul style="list-style-type: none"> No. of Working policy documents on all Government sectors adopted
	<ul style="list-style-type: none"> Approval of the budget 	<ul style="list-style-type: none"> Due Enactment of the Appropriation and Finance Acts

3.3.8 Kenya National Audit Office

Name of Sub-Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
PROGRAMME: Audit Services		
Expected outcome: Good Governance		
Central Government Audit	<ul style="list-style-type: none"> No. of Audit Reports 	<ul style="list-style-type: none"> 50 Audit reports to be issued
Local Government Audit	<ul style="list-style-type: none"> No. of Audit Reports 	<ul style="list-style-type: none"> 179 Audit reports to be issued
State Corporation Audit	<ul style="list-style-type: none"> No. of Audit Reports 	<ul style="list-style-type: none"> 212 Audit reports to be issued

3.3.9 Interim Independent Electoral Commission

Sub-Programmes (SP)	Key Output	Key Performance Indicators
Programme 1: Management of Electoral Process in Kenya		
Outcome: Free, Fair and Credible Elections		
SP 1.1 General and by elections	By-Elections conducted	Number of by-elections conducted
SP 1.2 Voter Registration	List of eligible voters	Number of eligible voters registered
SP 1.3 Election Petitions	Election petitions and civic applications filed by aspirants	Reduction of delays in court rulings/awards by 20%
SP 1.4 Voter Education	Voters sensitized on electoral process	Increased voter awareness by 30%
S.P 1.5 Registration of Political Parties	Registration certificates issued.	Number of political parties registered

	Political Parties Funded.	Political Parties funded
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3.3.10 Kenya Anti Corruption Commission

Sub-Programme	Key Outputs	Key Performance Indicators
PROGRAMME: Anti-Corruption		
Outcome: Improvement in governance system		
Anti- Corruption programme	Corruption and economic crimes cases investigated	One Hundred Fifty Five (155) Corruption and economic crimes cases investigated
	Corruptly acquired assets recovered and/or restituted	Twenty Five (25) Corruptly acquired assets valued at KShs 3.2 billion recovered and/or restituted
	Kenyans sensitized, trained, educated and or enlisted to combat corruption	5.5 million Kenyans sensitized, trained, educated and or enlisted to combat corruption
	Broad based Examinations targeting various sectors/institutions/ Departments carried out to seal corruption loopholes	Three (3) broad based Examinations targeting various sectors/institutions/ Departments carried out to seal corruption loopholes
	Institution/persons advised and assisted on ways to eliminate corrupt practices	Five Hundred (500) Institution/persons advised and assisted on ways to eliminate corrupt practices
	Disruptive interventions on corruption networks accomplished	Ten (10) Disruptive interventions on corruption networks accomplished
	Initial stage of Construction of KACC Headquarters completed	25% of construction of KACC Headquarters completed

3.3.11 Interim Independent Boundaries Review Commission

Sub-Programmes	Key Outputs	Key Performance Indicators
Programme 1: Review of electoral and administrative boundaries in Kenya.		
Outcome: Electoral and Administrative Boundaries Reviewed		
SP 1.1 General administration and Finance, Research and Capacity Building, and Delimitation, Surveying and mapping of electoral and administrative boundaries	Secretariat staff employed and office space acquired	Key secretariat staff employed and adequate office space of 15,000 square feet acquired/refurbished
	Data collected and analysed	Amount of data collected and analysed
	Citizen groups trained and public awareness conducted	100 citizen groups trained throughout the country and 20 print and electronic media awareness campaigns, and 1m fliers distributed to the public
	Countries visited and studied	Botswana, India, Austria, UK and South Africa visited and studied and five reports developed
	Visits and hearings at constituencies, civic wards and administrative units	210 constituencies and 254 districts visited. 210 reports developed for constituencies and 254 for districts
	Electoral and administrative boundaries surveyed and mapped	254 constituencies and districts surveyed and mapped 19 provinces surveyed and mapped. No. of local electoral units surveyed and mapped.

3.4 Analysis of Resource Requirement by:

3.4.1 Sector (Kshs Millions)

SECTOR	Estimates 2009/10	Resource Requirement		
		2010/2011	2011/2012	2012/2013
GJLOS	80,713.15	123,269.23	131,041.38	146,426.82

3.4.2 Sub-Sectors(Kshs Millions)

SUB-SECTOR	Estimates 2009/10	Resource Requirement		
		2010/2011	2011/2012	2012/2013
OOP-PA&IS	44,061.80	59,212.88	62,840.68	66,839.52
OVP&MOHA	11,706.23	20,801.00	23,271.50	29,078.30
MIRP	5,346.70	6,608.65	6,799.80	7,379.80
MOJNCCA	3,192.00	5,190.00	5,376.00	5,197.00
SLO	1,203.00	1,939.00	2,575.00	2,699.00
Judiciary	3,080.00	4,148.00	4,597.00	5,369.00
National Assembly	7,688.00	8,244.00	9,154.00	10,111.00
KENAO	1,437.00	2,370.90	1,910.80	1,652.00
IIEC	1,251.00	11,681.00	11,408.00	14,688.00
IIBRC	351.00	1,101.00	1,201.00	1,300.00
KACC	1,396.42	1,972.80	1,907.60	2,113.20
Totals	80,713.15	123,269.23	131,041.38	146,426.82

3.4.3 Programmes and Sub-programmes

3.4.4 Provincial Administration and Internal Security(Kshs Millions)

Programmes	Approved Estimates	Resource Requirement		
	2009/10	2010/11	2011/12	2012/2013
Security Services				
Kenya Police Services	13,164	15,732	18,493	21,731
Administration Police Services	17,452	22,454	24,181	24,025
Criminal Investigation Services	1,985	2,889	3,021	3,145
General Paramilitary Services	3,196	4,320	4,476	4,633
Security Services Total	35,798	45,395	50,171	53,535
Administration and Field Services	7,396	12,048	11,190	11,749
Government Printing Services	728	1,130	808	851
National Campaign Against Drugs and Substance Abuse Authority	210	640	672	705
Total Resource Requirements	44,132	59,213	62,841	66,840

3.4.5 OVP & Ministry of Home Affairs(Kshs Millions)

Sub Programmes	Estimates	Projected Estimates		
	2009/2010	2010/2011	2011/2012	2012/2013
Programme 1: Policy, Management and Support Services to the Office of the Vice President and Ministry of Home Affairs				
1.1 Parliamentary Government Business	6.15	8.00	8.50	8.30
1.2 Coordination of Ministerial Services	851.02	962.00	972.00	992.00
Total Expenditure	857.17	970.00	980.50	1,000.30
Programme 2: Correctional Services				
2.1 Offender Services	9,527.37	16,382.00	18,588.00	23,735.00
2.2 Capacity Development	1,033.79	2,833.00	3,033.00	3,533.00
2.3 Community Based Offender Services	82.93	142.00	158.00	178.00
Total Expenditure	10,644.09	19,357.00	21,779.00	27,446.00
Programme 3: Betting and Lottery Services				
3.1 Betting and Lottery Services	204.96	474.00	512.00	632.00
Total Expenditure	204.96	474.00	512.00	632.00
Total Expenditure of Vote 05	11,706.23	20,801.00	23,271.50	29,078.30

3.4.6 Immigration & Registration of Persons(Kshs Millions)

Sub Programme (SP)	Printed Estimates	Resource Requirements		
	2009/10	2010/11	2011 / 12	2012 / 13
Programme1: Population Registration				
1.National Registration Services	3,231.74	4,065.55	4,135.77	4,449.32
2. Refugee Management	209.60	219.60	233.60	257.00
Total Expenditure	3,441.34	4,285.15	4,369.37	4,706.32
Programme 2: Immigration Services				
1.Travel Documentation	1,107.70	1,427.40	1,446.10	1,590.70
2. Border Management	419.70	420.70	453.50	498.90
3. Residency and Naturalization	107.20	114.80	122.30	134.60
Total Expenditure	1,634.60	1,962.90	2,021.90	2,224.20
Programme 3: Policy, Management and cordination for Population Registration and Immigration Services				
1.Policy and Management for Population Registration and Immigration Services	270.70	360.60	408.50	449.40
Total Expenditure	270.7	360.6	408.5	449.4
Total Expenditure of Vote	5,346.60	6,608.65	6,799.77	7,379.92

3.4.7 Justice National Cohesion & Constitutional Affairs(Kshs Millions)

Programmes and sub-programmes	Estimates	Resource Requirement		
	2009/2010	2010/2011	2011/2012	2012/2013
Programme 1: policy,Management ,co-ordination	315.00	349.00	422.00	440.00
Programme 2: Legal, Ethics and Constitutional Reform Programme				
SP2.1 Law reform	140.00	118.00	219.00	222.00
SP 2.2 Constitutional and legal Policy	669.00	659.00	445.00	400.00
SP.2.3 Promotion of Good Governance - Public Complaints Committee (Ombudsman)	122.00	138.00	138.00	155.00
SP.2.4 National Legal Aid	57.00	97.00	119.00	130.00
SP.2.5 Anti Corruption Campaign	155.00	155.00	179.00	155.00
SP.2.6 National Reconciliation and cohesion	410.00	2,000.00	2,119.00	2,125.00
Programme 3.Non-State Actors Support Programme (NSA-NET)	-	170.00	200.00	120.00

Programmes and sub-programmes	Estimates	Resource Requirement		
	2009/2010	2010/2011	2011/2012	2012/2013
Programme 4: GJLOS Reform Programme Coordination	795.00	815.00	800.00	675.00
Programme 5: Legal education programme	394.00	447.00	457.00	495.00
Programme 6: Human Rights Programme	135.00	242.00	278.00	280.00
TOTAL	3,192	5,190	5,376	5,197

3.4.8 State Law Office(Kshs Millions)

PROGRAMME 1: Legal services to Government and public				
Sub Programme Name	Resource Requirement			
	Estimates 2009/10	Estimates 2010/11	Estimates 2011/2012	Estimates 2012/2013
1.Management/administration of criminal and civil matters	364.00	520.00	761.00	806.00
2.Treaties and Agreements	47.00	67.00	194.00	200.00
3.Bills, subsidiary legislation and legal notices services	28.00	56.00	197.00	201.00
4.Management of Public Trusts and Estates	165.00	359.00	403.00	423.00
5.Management of registration services	167.00	480.00	514.00	499.00
TOTAL EXPENDITURE FOR PROGRAMME 1	771.00	1,482.00	2,068.00	2,129.00
PROGRAMME 2: Management and support services to the State Law Office				
	433.00	457.00	507.00	570.00
TOTAL EXPENDITURE OF VOTE R25	1,204.00	1,939.00	2,575.00	2,699.00

3.4.9 Judiciary (Kshs Millions)

Sub-Programmes	Estimates	Resource Requirement		
	2009/10	2010/11	2011/12	2012/13
Promote Law and Order	1,770.00	2,347.00	2,537.00	2,805.00
Access to Justice	1,310.00	1,801.00	2,060.00	2,564.00
Total Expenditure sub-sector	3,080	4,148	4,597	5,369

3.4.10 Kenya National Assembly(Kshs Millions)

Programme	Estimates	Resource Requirements		
	2009/10	2010/11	2011/12	2012/13
LEGISLATION				
Legislation and Oversight	7,688.00	8,244.00	9,154.00	7,685.00
TOTAL	7,688	8,244	9,154	10,111

3.4.11 Kenya National Audit Office(Kshs Millions)

	Estimates	Resource Requirement		
Sub Programmes (SP)	2009/2010	2010/2011	2011/2012	2012/2013
Programme: Audit Services				
SP 1. Central Government Audit	837.70	1,703.00	1,139.70	948.40
SP 2: Local Government Audit	182.80	208.60	304.10	220.40
SP 3: State Corporations Audit	416.50	459.30	467.00	483.20
Total Expenditure of Vote 28	1,437.00	2,370.90	1,910.80	1,652.00

3.4.12 Interim Independent Electoral Commission(Kshs Millions)

	Estimates	Resource Requirement		
Sub Programmes (SP)	2009/2010	2010/2011	2011/2012	2012/2013
Programme 1: Management of Electoral Process in Kenya				
SP 1.1 General and by-elections	296.00	2,905.00	5,014.00	7,104.00
SP 1.2 Voter Registration	275.00	1,705.00	1,773.00	3,275.00
SP 1.3 Election Petitions	225.00	115.00	-	224.00
SP 1.4 Voter Education	185.00	476.00	431.00	185.00
SP 1.5 Development of Constituency Offices	-	1,500.00	1,500.00	1,500.00
SP 1.6 ICT infrastructure Development	-	3,500.00	1,000.00	500.00
Programme 2: Registration and Regulation of Political Parties				
SP 2.1 Registration and Regulation of Political Parties	70.00	80.00	90.00	100.00
SP 2.2 Funding of Political Parties	200.00	1,400.00	1,600.00	1,800.00
Total Expenditure of Vote 33	1,251	11,681	11,408	14,688

3.4.13 Kenya Anti-corruption Commission(Kshs Millions)

	Printed Estimates	Resource Requirement		
	2009/10	2010/2011	2011/2012	2012/2013
Programme 1: Anti-Corruption				
SP 1.1 Anti-Corruption	1,396.42	1,972.80	1,907.60	2,113.20
TOTAL	1,396.42	1,972.80	1,907.60	2,113.20

3.4.14 Interim Independent Boundaries Review Commission(Kshs Millions)

	Estimates	Resource Requirement		
	2009/2010	2010/2011	2011/2012	2012/2013
Programme: Policy Management , Coordination and Review of Electoral and Administrative boundaries	351.00	1,101.00	1,201.00	1,300.00
Total Expenditure of Vote 28	351.00	1,101.00	1,201.00	1,300.00

3.4.15 Economic classification(Kshs Millions)

Expenditure Classification	Estimates 2009/10	Resource Requirement		
		2010/2011	2011/2012	2012/2013
Current Expenditure	71,323.61	96,815.59	106,371.23	119,105.70
Compensation to Employees	45,047.95	52,901.74	56,547.20	61,333.22
Use of Goods and Services	21,449.21	34,338.35	39,869.95	47,013.49
Current Transfers to Gov't. Agencies	3,064.25	5,818.75	6,246.25	6,817.75
Other Recurrent	1,762.21	3,756.75	3,707.83	3,941.25
Capital Expenditure	9,389.54	26,453.64	24,670.16	27,321.12
Acquisition of Non-Financial Assets	9,170.04	23,532.64	21,895.16	24,400.72
Capital Transfers to Gov't. Agencies	114.00	1,307.00	1,161.00	1,295.00
Other Development	105.50	1,614.00	1,614.00	1,625.40
SECTOR TOTAL	80,713.15	123,269.23	131,041.38	146,426.82

3.5 Sub-Sector Economic Classification

3.5.1 Provincial Administration and Internal Security(Kshs Millions)

Expenditure Classification	Printed Estimates 2009/10	Resource Requirement		
		20010/11	2011 / 12	2012 / 13
1) Current Expenditure	40,488.97	48,530.14	52,397.93	54,808.60
Compensation to Employees	28,259.94	32,315.10	34,480.20	36,578.92
Use of goods and Services	10,636.80	13,338.35	14,965.80	15,071.94
Current Transfers Government Agencies	210.00	640.00	672.00	705.00
Other Recurrent	1,382.23	2,236.69	2,279.93	2,452.75
2) Capital Expenditure	3,572.84	10,682.74	10,442.76	12,030.92
Acquisition of Non-Financial Assets	3,572.84	10,682.74	10,442.76	12,030.92
Capital Transfers to GA	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote	44,061.80	59,212.88	62,840.68	66,839.52

3.5.2 OVP & Ministry of Home Affairs(Kshs Millions)

Vote 05 - Economic Classification	Printed Estimates 2009/10	Resource Requirement		
		20010/11	2011 / 12	2012 / 13
(1) Current Expenditure	9,910.23	17,544.00	19,507.50	24,814.30
Compensation to employees	6,713.61	7,513.00	7,600.00	7,800.00
Use of goods and services	3,031.11	9,856.75	11,733.25	16,850.05
Current transfers to government agencies	2.25	2.25	2.25	2.25
Other recurrent (Acquisition)	163.26	172.00	172.00	162.00
(2) Capital Expenditure	1,796.00	3,257.00	3,764.00	4,264.00
Acquisition of non-financial assets	1,796.00	3,257.00	3,764.00	4,264.00
Capital transfers to government agencies	-	-	-	-

Other development	-	-	-	-
Total Expenditure of Vote 05	11,706.23	20,801.00	23,271.50	29,078.30

3.5.3 Immigration & Registration of Persons(Kshs Millions)

Expenditure Classification	Printed Estimates 2009/10	Resource Requirement		
		20010/11	2011 / 12	2012 / 13
(1)Current Expenditure	4,249.50	5,194.05	5,609.30	6,070.30
Compensation to Employees	1,463.30	1,544.80	1,579.30	1,737.30
Use of goods and services	2,760.40	3,620.65	3,997.00	4,296.70
Current Transfers Govt. Agencies	20.00	21.50	25.00	27.50
Other Recurrent	5.80	7.10	8.00	8.80
(2)Capital Expenditure	1,097.20	1,414.60	1,190.50	1,309.50
Acquisition of Non-Financial assets	991.70	1,300.60	1,076.50	1,184.10
Capital Transfers to Govt Agencies	-	-	-	-
Other Development	105.50	114.00	114.00	125.40
Total Expenditure of Vote	5,346.70	6,608.65	6,799.80	7,379.80

3.5.4 Justice National Cohesion & Constitutional Affairs(Kshs Millions)

	Printed Estimates 2009/10	Resource Requirement		
		20010/11	2011 / 12	2012 / 13
1. Current Expenditure	1,964.00	3,264.00	3,302.00	3,438.00
Compensation of employees	159.00	209.00	213.00	223.00
Use of goods and services	614.00	548.00	633.00	685.00
Current transfers to other Government Agencies	1,191.00	2,507.00	2,456.00	2,530.00
Other Recurrent	-	-	-	-
2.Capital Expenditure	1,228.00	1,926.00	2,074.00	1,759.00
Acquisition of non financial assets	1,114.00	1,076.00	1,420.00	1,034.00
Capital transfer to Govt. Agencies	114.00	850.00	654.00	725.00
Other Development	-	-	-	-
Total Expenditure of Vote	3,192.00	5,190.00	5,376.00	5,197.00

3.5.5 State Law Office(Kshs Millions)

	Printed Estimates 2009/10	Resource Requirement		
		20010/11	2011 / 12	2012 / 13
(1) Current Expenditure	1,048.00	1,317.10	1,608.00	1,698.00
Compensation to employees	502.00	512.04	562.00	593.00
Current transfers to Government Agencies	35.00	52.00	120.00	100.00
Use of Goods Services	511.00	534.00	926.00	1,005.00
Other Recurrent	-	219.06	-	-
(2) Capital Expenditure	155.00	621.90	967.00	1,001.00
Acquisition of non-financial assets	155.00	164.90	460.00	431.00
Capital transfers to government Agencies	-	457.00	507.00	570.00
Other Development	-	-	-	-
TOTAL EXPENDITURE OF VOTE R25	1,203.00	1,939.00	2,575.00	2,699.00

3.5.6 Judiciary

Expenditure Classification	Printed Estimates 2009/10	Resource Requirement		
		2010/11	2011 / 12	2012 / 13
1. Current Expenditure	2,495.00	3,238.00	3,607.00	4,302.00
Compensation of employees	1,692.00	2,261.00	2,452.00	2,931.00
Use of goods and Services	696.00	865.00	1,038.00	1,246.00
Current Transfers to Govt. Agencies	107.00	112.00	117.00	125.00
Other Recurrents	-	-	-	-
2. Capital Expenditure	585.00	910.00	990.00	1,067.00
Acquisition of Non-financial Assets	585.00	910.00	990.00	1,067.00
Capital transfers to government Agencies	-	-	-	-
Other Developments	-	-	-	-
Total Expenditure of Vote 26	3,080.00	4,148.00	4,597.00	5,369.00

3.5.7 Kenya National Assembly(Kshs Millions)

	Printed Estimates 2009/10	Resource Requirement		
		2010/11	2011 / 12	2012 / 13
1. Current Expenditure	6,806.00	6,852.00	7,026.00	7,056.00
Compensation to Employees	3,735.00	3,823.00	3,815.00	3,820.00
Use of goods and services	2,248.00	2,427.00	2,763.00	2,613.00
Acquisition of non-financial assets	823.00	602.00	448.00	623.00
Other Recurrent	-	-	-	-
2. Capital Expenditure	882.00	1,392.00	2,128.00	3,055.00
Acquisition of Non-Financial Assets	882.00	1,392.00	2,128.00	3,055.00
Capital Transfer of Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
TOTAL	7,688.00	8,244.00	9,154.00	10,111.00

3.5.8 Kenya National Audit Office(Kshs Millions)

Expenditure Category	Printed Estimates 2009/10	Resource Requirement		
		2010/11	2011 / 12	2012 / 13
Current Expenditure	1,413.50	1,536.50	1,584.00	1,633.10
Compensation of Employees	1,044.40	1,071.20	1,098.70	1,127.00
Use of Goods and Services	369.10	465.30	485.30	506.10
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	23.50	834.40	326.80	18.90
Acquisition of Non-Financial Assets	23.50	834.40	326.80	18.90
Capital Transfer of Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
GRAND TOTAL	1,437.00	2,370.90	1,910.80	1,652.00

3.5.9 Interim Independent Electoral Commission(Kshs Millions)

Expenditure Category	Printed Estimates 2009/10	Resource Requirement		
		2010/11	2011 / 12	2012 / 13
Current Expenditure	1,251.00	6,681.00	8,908.00	12,188.00
Compensation of Employees	481.00	2,355.00	3,378.00	5,073.00
Use of Goods and Services	512.00	2,176.00	3,180.00	4,560.00
Current Transfers Govt. Agencies	200.00	1,400.00	1,600.00	1,800.00
Other Recurrent	58.00	750.00	750.00	755.00
Capital Expenditure	-	5,000.00	2,500.00	2,500.00
Acquisition of Non-Financial Assets	-	3,500.00	1,000.00	1,000.00
Capital Transfer of Govt. Agencies	-	-	-	-
Other Development	-	1,500.00	1,500.00	1,500.00
GRAND TOTAL	1,251.00	11,681.00	11,408.00	14,688.00

3.5.10 Kenya Anti-corruption Commission(Kshs Millions)

Economic Classification	Printed Estimates 2009/10	Resource Requirement		
		2010/11	2011 / 12	2012 / 13
(1) Current Expenditure	1,346.42	1,557.80	1,620.50	1,797.40
Compensation of employees	884.70	941.60	981.00	1,030.00
Use of goods and Services	395.80	518.30	520.60	528.70
Grants and Transfers	-	-	-	-
Acquisition of Non-financial Assets	65.92	97.90	118.90	238.70
(2) Capital Expenditure	50.00	415.00	287.10	315.80
Acquisition of Non-financial Assets	50.00	415.00	287.10	315.80
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
GRAND TOTAL	1,396.42	1,972.80	1,907.60	2,113.20

3.5.11 Interim Independent Boundaries Review Commission(Kshs Millions)

Expenditure Category	Printed Estimates 2009/10	Resource Requirement		
		2010/11	2011 / 12	2012 / 13
Current Expenditure	351.00	1,101.00	1,201.00	1,300.00
Compensation of Employees	113.00	356.00	388.00	420.00
Use of Goods and Services	151.00	471.00	514.00	556.00
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	87.00	274.00	299.00	324.00
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfer of Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
GRAND TOTAL	351.00	1,101.00	1,201.00	1,300.00

3.6 Analysis of Resource Requirement versus allocation by:

3.7.1 Recurrent (Kshs Millions)

SUB-SECTOR	Estimates 2009/10	Resource Requirement			Resource Allocation		
		2010/2011	2011/2012	2012/2013	2010/2011	2011/2012	2012/2013

OOP-PA&IS	40,489	48,530	52,398	54,809	41,149.20	42,795.16	44,506.97
OVP&MOHA	9,910.23	17,544.00	19,507.50	24,814.30	10,234.50	10,534.75	10,956.14
MIRP	3,432.46	4,617.95	4,729.44	5,226.78	3,686.49	3,833.95	3,987.31
MOJNCCA	2,193.00	4,616.00	4,981.00	4,422.00	2,246.77	2,333.76	2,427.11
SLO	1,123.70	1,784.00	2,411.00	2,514.00	1,183.64	1,312.40	1,408.47
Judiciary	2,499.00	3,298.00	3,697.00	4,412.00	2,582.30	2,687.00	2,794.00
National Assembly	7,688.00	8,244.00	9,154.00	10,111.00	7,673.22	7,980.15	8,299.36
KENAO	1,437.00	2,370.90	1,910.80	1,652.00	1,507.89	1,568.21	1,630.93
IIEC	1,251.00	11,681.00	11,408.00	14,688.00	1,355.62	1,409.84	1,466.24
IIBRC	351.00	1,101.00	1,201.00	1,300.00	403.25	419.38	436.16
KACC	1,346.42	1,557.80	1,620.50	1,797.40	1,421.11	1,477.96	1,537.08
Totals	71,720.78	105,344.79	113,018.17	125,746.08	73,444.00	76,352.57	79,449.77

3.7.1.1 Recurrent Resource Sharing (Including AIA) Kshs Millions

SUB-SECTOR	2009/10			2010/11		
	Gross Printed Estimates	AIA	NET	Gross Allocation Estimates	AIA	NET Allocation
OOP-PA&IS	40,489.00	534.03	39,954.97	41,149.20	540.00	40,609.20
OVP&MOHA	9,910.23	104.93	9,805.30	10,234.50	104.93	10,129.57
MIRP	3,432.46	2,652.00	780.46	3,686.49	2,834.76	881.73
MOJNCCA	2,193.59	177.59	2,016.00	2,246.77	177.59	2,039.18
SLO	1,123.60	112.00	1,011.60	1,183.64	115.00	1,068.64
Judiciary	2,499.30	546.00	1,953.30	2,582.30	551.00	2,031.30
National Assembly	7,688.89	3.00	7,685.89	7,673.22	3.00	7,670.22
KENAO	1,437.03	85.72	1,351.31	1,507.89	85.72	1,422.17
IIEC	1,251.00	-	1,251.00	1,355.62	-	1,355.62
IIBRC	351.00	-	351.00	403.26	-	403.26
KACC	1,346.42	8.42	1,338.00	1,421.11	10.00	1,411.11
Totals	71,722.52	4,223.69	67,498.83	73,444.00	4,422.00	69,022.00

3.7.2 Development

SUB-SECTOR	Estimates 2009/10	Resource Requirement			Resource Allocation		
		2010/2011	2011/2012	2012/2013	2010/2011	2011/2012	2012/2013
OOP-PA&IS	3,573	10,683	10,443	12,031	3,629	3,858	4,075
OVP&MOHA	1,796	3,257	3,764	4,264	1,946	2,071	2,158
MIRP	1,914	1,991	2,070	2,153	2,014	2,038	2,061
MOJNCCA *	999	574	395	775	267.04	311.81	355.81
SLO	79	155	164	185	79	85	88
Judiciary	581	850	900	957	632	656	684
National Assembly	-	-	-	-	-	-	0
KENAO	-	-	-	-	-	-	-
IIEC	-	-	-	-	100	104	108
IIBRC	-	-	-	-	-	-	-
KACC	50	415	287	316	150	156	162
Totals	8,992.370	17,924.441	18,023.216	20,680.741	8,817.20	9,278.41	9,690.75

3.6.1 Semi Autonomous Government Agencies

	Estimates 2009/10	Resource Requirement			Resource Allocation		
		2010/2011	2011/2012	2012/2013	2010/2011	2011/2012	2012/2013
Office of the registrar of Political Parties	200.00	1,400.00	1,600.00	1,800.00	200.00	208.00	216.32
National Council for Law Reporting	82.70	84.50	87.10	89.00	84.50	87.10	89.00
National Campaign Against Drug and Substance Abuse Authority	210.00	640.00	672.00	705.00	211.32	219.77	228.56
TOTAL	492.70	2,124.50	2,359.10	2,594.00	495.82	514.87	533.88

3.7 Programmes and sub-programmes,

3.7.1 Provincial Administration and Internal Security

Programmes	Estimates 2009/10	Resource Requirement			Resource Allocation		
		2010/11	2011/12	2012/2013	2010/11	2011/12	2012/2013
Security Services	44,132	59,213	62,841	66,840	44,778	46,653	48,519
Kenya Police Services	17,452	22,454	24,181	24,025	17,672	18,408	19,144
Administration Police Services	13,164	15,732	18,493	21,731	13,358	13,915	14,472
Criminal Investigation Services	1,985	2,889	3,021	3,145	2,008	2,092	2,175
General Paramilitary Services	3,196	4,320	4,476	4,633	3,238	3,371	3,505
Security Services Total	35,798	45,395	50,171	53,535	36,276	37,786	39,297
Policy, Management, Administration and Field Services	7,396	12,048	11,190	11,749	7,560	7,887	8,202
Government Printing Services	728	1,130	808	851	732	761	791
National Campaign Against Drugs and Substance Abuse Authority	210	640	672	705	211	220	229
Total Resource Requirements	44,132	59,213	62,841	66,840	44,778	46,653	48,519

3.7.2 OVP & Ministry of Home Affairs

Sub Programmes	Estimates	Projected Estimates			Resource Allocations		
	2009/2010	2010/2011	2011/2012	2012/2013	2010/2011	2011/2012	2012/2013
Programme 1: Policy, Management and Support Services to the Office of the Vice President and Ministry of Home Affairs							
1.1 Parliamentary Government Business	6.15	8.00	8.50	8.30	6.15	8.50	8.30
1.2 Coordination of Ministerial Services	851.02	962.00	972.00	992.00	880.86	972.00	992.00
Total Expenditure	857.17	970.00	980.50	1,000.30	887.01	980.50	1,000.30
Programme 2: Correctional Services							
2.1 Offender Services	9,527.37	16,382.00	18,588.00	23,735.00	9,803.76	9,940.57	10,263.13
2.2 Capacity Development	1,033.79	2,833.00	3,033.00	3,533.00	1,063.79	1,070.00	1,100.00
2.3 Community Based Offender Services	82.93	142.00	158.00	178.00	102.93	112.00	128.00
Total Expenditure	10,644.09	19,357.00	21,779.00	27,446.00	10,970.48	11,122.57	11,491.13
Programme 3: Betting and Lottery Services							
3.1 Betting and Lottery Services	204.96	474.00	512.00	632.00	323.01	607.15	727.15
Total Expenditure	204.96	474.00	512.00	632.00	323.01	607.15	727.15
Total Expenditure of Vote 05	11,706.23	20,801.00	23,271.50	29,078.30	12,180.50	12,710.22	13,218.58

3.7.3 Immigration & Registration of Persons

Sub Programme (SP)	Estimates	Resource Requirements			Resource Allocation		
	2009/10	2010/11	2011 / 12	2012 / 13	2010/11	2011 / 12	2012 / 13
Programme1: Population Registration							
1.National Registration Services	3,231.74	4,065.55	4,135.77	4,449.32	3,386.04	3,487.62	3,592.25
2. Refugee Management	209.6	219.6	233.6	257	219.6	226.19	232.97
Total Expenditure	3,441.34	4,285.15	4,369.37	4,706.32	3,605.64	3,713.81	3,825.22
Programme 2: Immigration Services							
1.Travel Documentation	1,107.70	1,427.40	1,446.10	1,590.70	1,167.70	1,202.73	1,238.81
2. Border Management	419.7	420.7	453.5	498.9	499.7	514.69	530.13
3. Residency and Naturalization	107.2	114.8	122.3	134.6	107.2	110.42	113.73
Total Expenditure	1,634.60	1,962.90	2,021.90	2,224.20	1,774.60	1,827.84	1,882.67
Programme 3: Policy, Management and coordination for Population Registration and Immigration Services (PMC for PRIS)							
SP. ! PMC for PRIS	270.7	360.6	408.5	449.4	320.6	330.22	340.12
Total Expenditure	270.7	360.6	408.5	449.4	320.6	330.22	340.12
Total Expenditure of Vote	5,346.60	6,608.65	6,799.77	7,379.92	5,700.84	5,871.87	6,048.02

3.7.4 Justice National Cohesion & Constitutional Affairs

Programmes and sub-programmes	Estimates	Resource Requirement			Resource Allocation		
	2009/2010	2010/2011	2011/2012	2012/2013	2010/11	2011/12	2012/2013
Programme 1: policy,Management ,co-ordination	315	349	422	440	340	353.6	367.744
Programme 2: Legal, Ethics and Constitutional Reform Programme							
SP2.1 Law reform	140	118	219	222	127	129.54	134.7216
SP 2.2 Connstitutional and legal Policy	669	659	445	400	382	389.64	405.2256
SP.2.3 Promotion of Good Governance - Public Complaints Committee (Ombudsman)	122	138	138	155	130	132.6	137.904
SP.2.4 National Legal Aid	57	97	119	130	73	74.46	77.4384
SP.2.5 Anti Corruption Campaign	155	155	179	155	155	158.1	164.424

Programmes and sub-programmes	Estimates	Resource Requirement			Resource Allocation		
	2009/2010	2010/2011	2011/2012	2012/2013	2010/11	2011/12	2012/2013
SP.2.6 National Reconciliation and cohesion	410	2000	2119	2125	707	721.14	749.9856
Programme 3.Non-State Actors Support Programme (NSA-NET)	-	170	200	120	170	173.4	180.336
Programme 4: GJLOS Reform Programme Coordination	795	815	800	675	648	660.96	687.3984
Programme 5: Legal education programme	394	447	457	495	415	423.3	440.232
Programme 6: Human Rights Programme	135	242	278	280	146	148.92	154.8768
TOTAL	3,192	5,190	5,376	5,197	3,293	3,359	3,493

3.7.5 State Law Office

PROGRAMME 1: Legal services to Government and public							
Sub Programme Name	Estimates	Resource Requirement			Resource allocation		
	2009/10	2010/11	2011/2012	2012/2013	2010/11	2011/2012	2012/2013
1.Management/administration of criminal and civil matters	364.00	520.00	761.00	806.00	375.00	308.59	317.36
2.Treaties and Agreements	47.00	67.00	194.00	200.00	50.00	52.00	54.08
3.Bills, subsidiary legislation and legal notices services	28.00	56.00	197.00	201.00	31.34	32.59	33.90
4.Management of Public Trusts and Estates	165.00	359.00	403.00	423.00	173.60	180.54	209.00
5.Management of registration services	167.00	480.00	514.00	499.00	176.00	225.34	236.00
TOTAL EXPENDITURE FOR PROGRAMME 1	771.00	1,482.00	2,068.00	2,129.00	805.94	799.07	850.34
PROGRAMME 2: Management and support services to the State Law Office							
	433.00	457.00	507.00	570.00	457.00	517.20	517.89
TOTAL EXPENDITURE OF VOTE R25	1,204.00	1,939.00	2,575.00	2,699.00	1,262.94	1,316.27	1,368.23

3.7.6 Judiciary

Sub-Programmes	Estimates	Resource Requirement			Resource Allocation		
	2009/10	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Promote Law and Order	1,770	2,347	2,537	2,805	1,853	1,928	2,005
Access to Justice	1,310	1,801	2060	2,564	1,360	1430	1,488
Total Expenditure sub-sector	3,080	4,148	4,597	5,369	3,213	3,358	3,493

3.7.7 Kenya National Assembly

Programme LEGISLATION	Printed Estimates	Resource Requirements			Resource Allocation		
	2009/10	2010/11	2011/12	2012/13	2010/11	2011/12	2012/2013
Legislation and Oversight	7,688	8,244	9,154	7,685	7,673	7,980	8,299
TOTAL	7,688	8,244	9,154	10,111	7,673	7,980	8,299

3.7.8 Kenya National Audit Office

Sub Programmes (SP)	Estimates	Resource Requirement			Resource Allocation		
	2009/2010	2010/2011	2011/2012	2012/2013	2010/11	2011/12	2012/2013
Programme: Audit Services							
SP 1. Central Government Audit	837.7	1,703.00	1,139.70	948.4	867.6	902.30	938.40
SP 2: Local Government Audit	182.8	208.6	304.1	220.4	203	211.12	219.56
SP 3: State Corporations Audit	416.5	459.3	467	483.2	437.29	454.78	472.97
Total Expenditure of Vote 28	1,437.00	2,370.90	1,910.80	1,652.00	1,507.89	1,568.21	1,630.93

3.7.9 Interim Independent Electoral Commission

Sub Programmes (SP)	Estimates	Resource Requirement			Resource Allocation		
	2009/2010	2010/2011	2011/2012	2012/2013	2010/11	2011/12	2012/2013
Programme 1: Management of Electoral Process in Kenya							
SP 1.1 General and by-elections	296	2,905	5,014	7,104	1,156	1,202	1,250
SP 1.2 Voter Registration	275	1,705	1,773	3,275			
SP 1.3 Election Petitions	225	115	0	224			
SP 1.4 Voter Education	185	476	431	185			
SP 1.5 Development of Constituency Offices		1,500	1,500	1,500	100	104	108
SP 1.6 ICT infrastructure Development		3,500	1,000	500			
Programme 2: Registration and Regulation of Political Parties							
SP 2.1 Registration and Regulation of Political Parties	70	80	90	100			
SP 2.2 Funding of Political Parties	200	1,400	1,600	1,800	200	208	216
Total Expenditure of Vote 33	1,251	11,681	11,408	14,688	1,456	1,514	1,574

3.7.10 Kenya Anti-corruption Commission

Sub-Programmes	Printed Estimates	Resource Requirement			Resource Allocation		
	2009/10	2010/2011	2011/2012	2012/2013	2010/11	2011/12	2012/2013
Programme 1: Anti-Corruption							
SP 1.1 Anti-Corruption	1,396.42	1,972.80	1,907.60	2,113.20	1,571.11	1,633.16	1,698.50
TOTAL	1,396.42	1,972.80	1,907.60	2,113.20	1,571.11	1,633.16	1,698.50

3.7.11 Interim Independent Boundaries Review Commission

Sub Programmes (SP)	Estimates	Resource Requirement			Resource Allocation		
	2009/2010	2010/2011	2011/2012	2012/2013	2010/11	2011/12	2012/2013
Programme: Policy Management and Coordination including Review of Electoral and Administrative boundaries							
SP 1.1	351.00	1,101.00	1,201.00	1,300.00	403.25	419.38	436.16
Total Expenditure of Vote 61	351.00	1,101.00	1,201.00	1,300.00	403.25	419.38	436.16

3.8 Economic classification

3.8.1 Provincial Administration and Internal Security

Expenditure Classification	Printed Estimates 2009/10	Resource Requirement			Allocation		
		20010/11	2011 / 12	2012 / 13	20010/11	2011 / 12	2012 / 13
1) Current Expenditure	40,488.97	48,530.14	52,397.93	54,808.60	41,149.20	42,795.16	44,506.97
Compensation to Employees	28,259.94	32,315.10	34,480.20	36,578.92	28,824.85	29,977.84	31,176.96
Use of goods and Services	10,636.80	13,338.35	14,965.80	15,071.94	10,730.80	11,160.03	11,606.43
Current Transfers Government Agencies	210.00	640.00	672.00	705.00	211.32	219.77	228.56
Other Recurrent	1,382.23	2,236.69	2,279.93	2,452.75	1,382.23	1,437.52	1,495.02
2) Capital Expenditure	3,572.84	10,682.74	10,442.76	12,030.92	3,628.82	3,857.58	4,074.72
Acquisition of Non-Financial Assets	3,572.84	10,682.74	10,442.76	12,030.92	3,628.82	3,857.58	4,074.72
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure of Vote	44,061.80	59,212.88	62,840.68	66,839.52	44,778.01	46,652.74	48,581.69

3.8.2 OVP & Ministry of Home Affairs

Vote 05 - Economic Classification	Printed Estimates 2009/10	Resource Requirement			Allocation		
		20010/11	2011 / 12	2012 / 13	20010/11	2011 / 12	2012 / 13
(1) Current Expenditure	9,910.23	17,544.00	19,507.50	24,814.30	10,234.50	10,639.68	11,061.07
Compensation to employees	6,713.61	7,513.00	7,600.00	7,800.00	6,847.88	6,984.84	7,124.53
Use of goods and services	3,031.11	9,856.75	11,733.25	16,850.05	3,221.11	3,480.59	3,752.29
Current transfers to government agencies	2.25	2.25	2.25	2.25	2.25	2.25	2.25
Other recurrent (Acquisition)	163.26	172.00	172.00	162.00	163.26	172.00	182.00
(2) Capital Expenditure	1,796.00	3,257.00	3,764.00	4,264.00	1,946.00	2,070.54	2,157.51
Acquisition of non-financial assets	1,796.00	3,257.00	3,764.00	4,264.00	1,946.00	2,070.54	2,157.51
Capital transfers to government agencies	-	-	-	-	-	-	-
Other development	-	-	-	-	-	-	-
Total Expenditure of Vote 05	11,706.23	20,801.00	23,271.50	29,078.30	12,180.50	12,710.22	13,218.58

3.8.3 Immigration & Registration of Persons

Expenditure Classification	Estimates 2009/10	Resource Requirement			Allocation		
		20010/11	2011 / 12	2012 / 13	20010/11	2011 / 12	2012 / 13
(1) Current Expenditure	4,249.50	5,194.05	5,609.30	6,070.30	4,503.64	4,638.75	4,777.91
Compensation to Employees	1,463.30	1,544.80	1,579.30	1,737.30	1,492.57	1,537.34	1,583.46
Use of goods and services	2,760.40	3,620.65	3,997.00	4,296.70	2,985.27	3,074.83	3,167.07
Current Transfers Govt. Agencies	20.00	21.50	25.00	27.50	20.00	20.60	21.22
Other Recurrent	5.80	7.10	8.00	8.80	5.80	5.97	6.15
(2) Capital Expenditure	1,097.20	1,414.60	1,190.50	1,309.50	1,197.20	1,233.12	1,270.11
Acquisition of Non-Financial assets	991.70	1,300.60	1,076.50	1,184.10	1,091.70	1,124.45	1,158.18
Capital Transfers to Govt Agencies	-	-	-	-	-	-	-
Other Development	105.50	114.00	114.00	125.40	105.50	108.67	111.92

Expenditure Classification	Estimates 2009/10	Resource Requirement			Allocation		
		20010/11	2011 / 12	2012 / 13	20010/11	2011 / 12	2012 / 13
Total Expenditure of Vote	5,346.70	6,608.65	6,799.80	7,379.80	5,700.84	5,871.86	6,048.02

3.8.4 Justice National Cohesion & Constitutional Affairs

	Printed Estimates 2009/10	Resource Requirement			Allocation		
		20010/11	2011 / 12	2012 / 13	20010/11	2011 / 12	2012 / 13
1. Current Expenditure	1,964.00	3,264.00	3,302.00	3,438.00	2,163.00	2,249.52	2,339.50
Compensation of employees	159.00	209.00	213.00	223.00	209.00	217.36	226.05
Use of goods and services	614.00	548.00	633.00	685.00	548.00	569.92	592.72
Current transfers to other Government Agencies	1,191.00	2,507.00	2,456.00	2,530.00	1,406.00	1,462.24	1,520.73
Other Recurrent	-	-	-	-	-	-	-
2. Capital Expenditure	1,228.00	1,926.00	2,074.00	1,759.00	1,130.00	1,175.20	1,222.21
Acquisition of non financial assets	1,114.00	1,076.00	1,420.00	1,034.00	975.00	1,014.00	1,054.56
Capital transfer to Govt. Agencies	114.00	850.00	654.00	725.00	155.00	161.20	167.65
Other Development	-	-	-	-	-	-	-
Total Expenditure of Vote	3,192.00	5,190.00	5,376.00	5,197.00	3,293.00	3,424.72	3,561.71

3.8.5 State Law Office

	Estimates 2009/10	Resource Requirement			Allocation		
		20010/11	2011 / 12	2012 / 13	20010/11	2011 / 12	2012 / 13
(1) Current Expenditure	1,048.00	1,317.10	1,608.00	1,698.00	1,098.04	1,050.59	1,166.00
Compensation to employees	502.00	512.04	562.00	593.00	512.04	518.00	520.00
Current transfers to Government Agencies	35.00	52.00	120.00	100.00	52.00	70.00	80.00
Use of Goods Services	511.00	534.00	926.00	1,005.00	534.00	462.59	566.00
Other Recurrent	0.00	219.06	-	-	0.00	-	-
(2) Capital Expenditure	155.00	621.90	967.00	1,001.00	164.90	265.00	330.47
Acquisition of non-financial assets	155.00	164.90	460.00	431.00	164.90	265.00	330.47
Capital transfers to government Agencies	-	457.00	507.00	570.00	-	-	-
Other Development	-	-	-	-	-	-	-
TOTAL EXPENDITURE OF VOTE R25	1,203.00	1,939.00	2,575.00	2,699.00	1,262.94	1,315.59	1,496.47

3.8.6 Judiciary

Expenditure Classification	Printed Estimates 2009/10	Resource Requirement			Allocation		
		20010/11	2011 / 12	2012 / 13	20010/11	2011 / 12	2012 / 13
1. Current Expenditure	2,495.00	3,238.00	3,607.00	4,302.00	2,568.30	2,672.00	2,779.00
Compensation of employees	1,692.00	2,261.00	2,452.00	2,931.00	1,725.30	1,795.00	1,867.00
Use of goods and Services	696.00	865.00	1,038.00	1,246.00	731.00	760.00	790.00
Current Transfers to Govt. Agencies	107.00	112.00	117.00	125.00	112.00	117.00	122.00
Other Recurrents	-	-	-	-	-	-	-
2. Capital Expenditure	585.00	910.00	990.00	1,067.00	645.00	-	-
Acquisition of Non-financial Assets	585.00	910.00	990.00	1,067.00	645.00	-	-

Capital transfers to government Agencies							
Other Developments	-	-	-	-	-	-	-
Total Expenditure of Vote 26	3,080.00	4,148.00	4,597.00	5,369.00	3,213.30	2,672.00	2,779.00

3.8.7 Kenya National Assembly

	Printed Estimates 2009/10	Resource Requirement			Allocation		
		20010/11	2011 / 12	2012 / 13	20010/11	2011 / 12	2012 / 13
1. Current Expenditure	6,806.00	6,852.00	7,026.00	7,056.00	6,852.00	6,830.52	7,002.57
Compensation to Employees	3,735.00	3,823.00	3,815.00	3,820.00	3,826.00	3,902.52	3,980.57
Use of goods and services	2,248.00	2,427.00	2,763.00	2,613.00	2,427.00	2,248.00	2,450.00
Acquisition of non-financial assets	823.00	602.00	448.00	623.00	599.00	680.00	572.00
Other Recurrent	-	-					
2. Capital Expenditure	882.00	1,392.00	2,128.00	3,055.00	821.22	1,149.63	1,296.79
Acquisition of Non-Financial Assets	882.00	1,392.00	2,128.00	3,055.00	821.22	1,149.63	1,296.79
Capital Transfer of Govt. Agencies	-						
Other Development	-						
TOTAL	7,688.00	8,244.00	9,154.00	10,111.00	7,673.22	7,980.15	8,299.36

3.8.8 Kenya National Audit Office

Expenditure Category	Printed Estimates 2009/10	Resource Requirement			Allocation		
		20010/11	2011 / 12	2012 / 13	20010/11	2011 / 12	2012 / 13
Current Expenditure	1,413.50	1,536.50	1,584.00	1,633.10	1,492.29	1,551.98	1,614.06
Compensation of Employees	1,044.40	1,071.20	1,098.70	1,127.00	1,069.49	1,112.27	1,156.76
Use of Goods and Services	369.10	465.30	485.30	506.10	422.80	439.71	457.30
Current Transfers Govt. Agencies							
Other Recurrent					-	-	-
Capital Expenditure	23.50	834.40	326.80	18.90	15.60	16.22	16.87
Acquisition of Non-Financial Assets	23.50	834.40	326.80	18.90	15.60	16.22	16.87
Capital Transfer of Govt. Agencies	-	-	-	-	-	-	-
Other Development	-				-		
GRAND TOTAL	1,437.00	2,370.90	1,910.80	1,652.00	1,507.89	1,568.21	1,630.93

3.8.9 Interim Independent Electoral Commission

Expenditure Category	Printed Estimates 2009/10	Resource Requirement			Allocation		
		20010/11	2011 / 12	2012 / 13	20010/11	2011 / 12	2012 / 13
Current Expenditure	1,251.00	6,681.00	8,908.00	12,188.00	1,355.62	1,409.84	1,466.24
Compensation of Employees	481.00	2,355.00	3,378.00	5,073.00	1,155.62	1,201.84	1,249.92
Use of Goods and Services	512.00	2,176.00	3,180.00	4,560.00	-	-	-
Current Transfers Govt. Agencies	200.00	1,400.00	1,600.00	1,800.00	200.00	208.00	216.32
Other Recurrent	58.00	750.00	750.00	755.00	-	-	-
Capital Expenditure	-	5,000.00	2,500.00	2,500.00	100.00	104.00	108.16

Acquisition of Non-Financial Assets	-	3,500.00	1,000.00	1,000.00	100.00	104.00	108.16
Capital Transfer of Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	1,500.00	1,500.00	1,500.00	-	-	-
GRAND TOTAL	1,251.00	11,681.00	11,408.00	14,688.00	1,455.62	1,513.84	1,574.40

3.8.10 Kenya Anti-corruption Commission

Economic Classification	Printed Estimates 2009/10	Resource Requirement			Allocation		
		20010/11	2011 / 12	2012 / 13	20010/11	2011 / 12	2012 / 13
(1) Current Expenditure	1,346.42	1,557.80	1,620.50	1,797.40	1,421.11	1,477.96	1,537.08
Compensation of employees	884.70	941.60	981.00	1,030.00	902.39	938.49	976.03
Use of goods and Services	395.80	518.30	520 .60	528.70	452.80	470.91	489.75
Grants and Transfers	-	-	-	-	-	-	-
Acquisition of Non-financial Assets	65.92	97.90	118.90	238.70	65.92	68.56	71.30
(2) Capital Expenditure	50.00	415.00	287.10	315.80	150.00	156.00	162.24
Acquisition of Non-financial Assets	50.00	415.00	287.10	315.80	150.00	156.00	162.24
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
GRAND TOTAL	1,396.42	1,972.80	1,907.60	2,113.20	1,571.11	1,633.96	1,699.32

3.8.11 Interim Independent Boundaries Review Commission

Expenditure Category	Printed Estimates 2009/10	Resource Requirement			Allocation		
		20010/11	2011 / 12	2012 / 13	20010/11	2011 / 12	2012 / 13
Current Expenditure	351.00	1,101.00	1,201.00	1,300.00	403.25	419.38	436.16
Compensation of Employees	113.00	356.00	388.00	420.00	129.82	135.02	140.42
Use of Goods and Services	151.00	471.00	514.00	556.00	173.48	180.42	187.64
Current Transfers Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	87.00	274.00	299.00	324.00	99.95	103.95	108.11
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Capital Transfer of Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
GRAND TOTAL	351.00	1,101.00	1,201.00	1,300.00	403.25	419.38	436.16

Chapter Four

4 Cross Sector Linkages

This chapter highlights the issues that cut across the sector in relation to other sectors. The cross-sector priorities are underpinned by the political pillar of the Vision 2030. The pillar advocates for a rights-based, gender-sensitive sustainable environment, good governance and constant review of legislation to improve the justice system. This sector will therefore strive to mainstream crosscutting issues on Security, Gender, Youth, HIV/AIDS, Corruption, Governance and National Cohesion, Information Communication and Technology and the Environment.

Mainstreaming of these issues will play an important role in intra-sectoral and cross-institutional activity sequencing and resource allocation. The sector legacy is to continue addressing crosscutting issues and above all will strive and instill measures towards achieving the sector mandates and national goals as envisioned in vision 2030.

The key cross sector linkages include;

1 Security

Security is the foundation of good Governance, individual social welfare and economic development. The sector will assist in building more effective institutions that are directly responsible in ensuring adequate security provision. The sector will strive to facilitate key players which include; Immigration and Registration of Persons, Police, Judiciary, Provincial Administration and other stakeholders. This will enhance linkages and collaboration with other sector institutions to identify common challenges/strategies consistent with the sector policy and legal reform priorities.

2 Corruption

Since Kenya adopted the UN Convention against Corruption, great strides have been made in curtailing this vice. Key among these is the enactment of the Anti-Corruption and Economic Crimes Act, 2003 and the Public Officer Ethics Act, 2003 and Proceeds of Crime and Money Laundering (Prevention) Act, 2009 (PCMLA). This Act, PCMLA will assist in the identification, tracing, freezing and eventual confiscation of the proceeds of all identified corrupt activities. Further, the Witness Protection Act that provides for protection of whistle-blowers in line with all the sectors are required. The UNCAC has been passed into Law. Management of public resources is the responsibility of all stakeholders across the sectors. The oversight role or watchdog over public resources is the mandate of parliament in collaboration with other stakeholders.

3 Governance and National Cohesion

Under the social pillar, the sector will strive to strengthen the various institutions within the GJLOS sector with a view to promote a just and cohesive society that enjoys equitable social development in a clean and secure environment. In addition, reforms towards institutionalization of good governance among the sectors will be embraced.

The institutions that will spearhead the identified initiatives include: Ministry of Justice, National Cohesion and Constitutional Affairs; Kenya Anti-corruption Commission; Judiciary; Parliament; State Law Office; Interim Independent Electoral Commission; Interim Independent Boundaries Review Commission and Kenya National Audit Office.

4 Legislation

The GJLOs sector is instrumental in reviewing the various laws emanating from other sectors to ensure that they are responsive to the current global changes as underscored in the Vision 2030. Bills are brought to Parliament from various agencies through the State Law Office after the respective Ministers have presented the same to Cabinet for discussion and approval, in this respect the legislation process cuts across all the sectors since it's a collaborative effort from different stakeholders. Law making is not an event, but a process that culminates in parliament and eventually to the president for assent.

5 Public Sector Reforms

Public Sector Reforms continue to be entrenched across the entire sector. Under police reform the sector will deepen reforms targeting; enhancement of police effectiveness and service coverage through recruitment and retraining on modern technology and emphasizing the need to operate within the law, development and implementation of a public education programme to build trust between the police force and the public and reviewing and enactment of appropriate laws to deal with modern crime challenges in terrorism, money laundering, cyber crime, tax evasion among other areas.

Other prioritized reforms to be undertaken in the sector include; Constitutional reforms, Public Financial Management, Result based Approach and Monitoring and Evaluation. These reforms are geared towards strengthening of institutions and development of key competencies thus enhancing efficiency and effectiveness in service delivery.

6 HIV/AIDS

The effects and impact of HIV/AIDS permeate through all sectors of the economy. HIV/AIDS is not only a health problem, but also an obstacle to development. According to the Kenya Aids Indicator Survey –KAIS -2007, HIV prevalence among adults aged

15-64 years in urban areas who form the majority of the workforce was 8.4% as compared to the rural areas which was 6.7%. The impact of high deaths of the productive individuals in the society is enormous and includes:

- Reduced number of employees due to HIV/AIDS related deaths. This has led to loss of skilled and experienced staff thus poor delivery of services.
- Increased expenditure on recruitment and training on new staff to replace the lost staff.
- Increased absenteeism by staff through sick-offs.
- Increased medical costs

Mainstreaming of HIV/AIDS issues, awareness and behaviour change communication is a fundamental strategy in the prevention and management of HIV/AIDS. In-order for the various agencies within the sector to contribute positively to the realization of the Vision 2030 therefore, the above issues will need to be addressed. This calls for the strengthening of the Aids Control Units and implementation of HIV/AIDS policies in the various sectors.

7 Drug and Substance Abuse

Drug and substance abuse continue to pose a serious challenge not only on peoples health but also on security and socio-economic aspects. Studies worldwide indicate that drug trafficking and abuse are also major causes of the rapid spread of HIV/Aids leading to high mortality rates in the productive workforce.

To contain this situation, the sectors will put in place measures aimed at sensitizing the youth and the labour force in general on the serious consequences posed by drug and substance abuse. In addition the sectors will revamp campaign strategies against drug and substance abuse, coordination of treatment and rehabilitation and development of the necessary regulatory framework to stem out the supply and demand side of drugs and substances.

8 Information, Communication and Technology

The growth of Information and Communications Technology (ICT) is fast taking root in the country through mainly the influence of global trends. As a result, convergence of telecommunications, broadcasting and computer technologies has led to development of new products and services, new ways of learning, doing business, entertainment as well as day-to-day conducting of private and public operations.

To improve on efficiency and effectiveness in service delivery through ICT the Sectors will strive to implement the ICT policy and use ICT innovations including e-government. So far all the sectors have developed and launched institutional web sites and have also initiated automation of processes and procedures.

9 Gender

The Sector recognizes the existence of gender imbalance and the implication it has on equity. To address this, initiatives that are aimed at mainstreaming gender equity in the sector programmes and decision-making processes will be enhanced. Towards this end, Sectors have established gender committees to spearhead the operations and issues relating to gender.

10 Environmental Issues

Sound environmental conservation results in preservation of natural resources ensuring continuous supply of environmental goods and services. Various sectors will be required to initiate environmental programmes such as the tree planting programme and protection of water catchment areas. Provincial Administration will spearhead the enforcement of all environmental regulations and standards.

In line with the Country's global commitment towards sustainable environmental protection, socio-economic initiatives towards the Vision 2030 targets will take into account environmental considerations. This will call for collaborative efforts from across the sectors.

Chapter Five

5 Emerging Issues and Challenges

5.1 Emerging Issues

The Sector plays a crucial role in strengthening the democratic space and good governance in the country. However, the sector is dodged with numerous emerging issues which call for embracing of new technological advancement of the 21st century. Some of the issues identified include:

1. Corruption

The vice still remains a challenge to effective delivery of services and economic development. This has resulted in loss of revenue due to leakages. Adequate resources should be provided to mount vigorous anti-corruption awareness campaign, to educate the public with a view to change attitudes. There is also need to provide support to all Departments/Agencies fighting corruption. All programmes and activities that seek to reduce opportunities for corruption should be initiated and maintained in all sectors.

2. Coordination and linkages of Ministries/Departments and Agencies

There is need for coordination and linkages within the sector especially where certain roles are cross-cutting. In this regard, the sector endeavours to foster a consultative approach to tackling the emerging issues.

3. Monitoring and Evaluation

Monitoring and evaluation of ongoing projects and programmes is a phenomenon that if well embraced will improve service delivery. Currently, baseline data and information to help in decision making and measuring of performance is lacking thereby hindering effective performance. The Sector will therefore strive to ensure that there is adequate capacity on planning, implementation, monitoring and evaluation and up to date data for measuring performance.

4. Sophistication in crime

Sophistication in crime has become a major concern of the sector with proliferation of small arms and cyber crimes increasing over time. The sector will come up with appropriate strategies including equipping and retraining the law enforcement personnel on modern techniques and equipment use in fighting crime.

5. Boundary review

Surveying and mapping of boundaries has not been reviewed in Kenya for a long time. It has become necessary to review the boundaries and survey the same to redefine administrative and electoral areas to achieve equitable representation.

6. Unpredictability of Court cases /Awards

The unpredictable number of Court cases/awards in any given year makes it difficult to accurately budget for costs/litigation awards. This expenditure constitutes a significant percentage of the Sector's annual recurrent budget. This leads to huge pending bills in most of the Sub-sectors. There is need for the sector to be allocated more funds.

7. Adoption of ICT

Most of the processes and systems in the sector have not been computerized and networked contrary to the expectations and need to adopt computerized systems. The sector will enhance the computerisation of all the processes and systems.

8. Review of legislative frameworks

The Sector requires a number of reviews in the legal framework to ensure that specific mandates and objectives are achieved. For example the outdated laws like the Police Act, Immigration Act, Prisons Act, Administration Police Act and Chiefs Act among others.

9. Reform Reports arising from Agenda Four of the National Accord and Prison Crisis

Various Taskforces and Committees reports recommend reforms in most departments and institutions within the Sector. The recommendations of those reports require huge funds to implement. Therefore more funds should be allocated for this purpose.

5.2 CHALLENGES

The progress achieved in implementation of the sector programmes and other activities in the review period was notably positive. However, various challenges were experienced during the implementation hampering full realization of some of the target results. The challenges include:

1. Policy and Legal Framework

Most of the sub-sectors do not have clear Policy and Legal frameworks that address the social-political, economic and technological changes in the 21st century. In line with the Vision 2030 and its first Medium Term Plan (2008-2012), the sector is currently undertaking various Policy and Legal framework reviews that require additional resources.

2. Insufficient Office Accommodation

Lack of sufficient office premises has persistently affected delivery of services across the sector. Provision of office accommodation therefore needs to be fully facilitated by allocation of adequate budgetary resources.

3. Delayed/non Disbursement of GJLOS Donor Funds

A recurring challenge experienced by some sub-sectors has been the unpredictability of donor funds. The withdrawal and/or delays in releasing the donor funds tends to occur in between a fiscal year. This has not only slowed down the implementation of planned programmes but has also led to the non-utilization of GOK counterpart funds.

4. Inadequate staffing levels

The demand for the service being offered by the Sector is enormous. The problem of inadequate human resource and technical capacity to implement key projects and deliver services is a major challenge. This is being aggressively addressed by recruitment of suitable personnel to deliver requisite services and ensure utilization of budgetary provisions.

5. Lack of Appropriate Skills

The sector recognizes the need to continue training staff in various disciplines due to the fast-changing management trends, so that they can remain relevant. The Recruitment and Training Policy (2005) stipulates that there should be a training Needs Assessment for all the staff annually. This calls for adequate allocation so as to meet the objectives of the Sector. In addition training programmes that are tailored to address specific needs will be mounted across the sector.

6. Slow Implementation of Programmes

The Sector encounters challenges in the implementation of its programmes due to the slow and lengthy procurement procedures. This in turn contributes to low absorption of budgeted funds, escalation of costs of implementing projects and prolonging the initial planned implementation period.

7. Inadequate Budgetary provision

The budget provision/allocation for the Sector has been inadequate over the years. Critical areas have not been fully funded leading to underperformance and accumulation of pending bills. The Sector needs to be allocated more funds in order to meet its performance targets and avoid accumulation of pending bills.

8. Low Utilization of Budgeted Funds

Although the Sector's level of utilization of budgeted provision has gradually improved, it is still low relative to the targets contained in the Performance Contracts. The slow and lengthy procurement processes largely contribute to the low utilization of budgeted allocations. In addition, delays in the approval of Revised Estimates by Parliament leaves very little time to utilize the funds before closure of the financial year. The Sector should come up with procurement plans early in the year to avoid being caught up in the lengthy procurement processes.

9. Implementation of Budget by quarters

Quarterly exchequer releases poses a big challenge especially on activities that require full amounts for implementation e.g. procurement of Motor Vehicles and one-off programmes among others. In addition, delayed exchequer releases to fund activities impacts negatively on service delivery across the sector.

10. Monitoring and Evaluation

The sector's major challenge is lack of clear monitoring and evaluation mechanism. Therefore, the sector needs to develop clear monitoring and evaluation mechanism so as to keep track of the projects' progress and maintain a reliable baseline data.

11. Schemes of Service

The Sector has diverse schemes of service, some of which are more flexible than others i.e. requirements for promotion and the frequency of review. This demoralises staff and negates the principal of equity and should be reviewed.

12. Outdated and Inadequate Equipment

Most of the field stations in the sector do not have adequate equipment and the work environment is not conducive. The sector requires enough resources to modernize and equip field stations.

13. Information Communication Technology

Slow adoption of ICT by major departments has slowed down implementation of key activities/programmes across the sector. This is especially so in the field stations where operationalization of IFMIS has been slow. There is need to fully automate systems and operations in the sector for effective and efficient service delivery.

14. Operationalization of new Districts/Regional offices

The sector provides services that are required across the country. There is need to adequately fund establishment of new Districts/Regional offices to ensure efficient and effective service delivery.

15. Lack of harmonization of MTEF calendar and GJLOS-Reform Programme

GJLOS work planning process has still not been harmonized with the MTEF calendar. In terms of management of Programme funds, the Sector faces challenges in tracking the expenditures being incurred in the GJLOS Reform Programme. This is because the Fund Management Agent for the GJLOS Programme does not submit the relevant expenditure returns to the sub-sectors.

16. HIV/AIDS challenges in service delivery

HIV/AIDS has negatively impacted on service delivery by forcing staff to stay away from their duty stations. The sector will continue working with the relevant agencies to institute and implement mechanisms that will reduce the impact of the scourge.

17. Public Awareness, Education and Sensitization

Lack of information about the mandate of the Sector by majority of the members of the public has hampered demand of services, ownership of sector projects and programs. The sector will provide adequate resources and carry out public awareness, education and sensitization activities.

Chapter Six

6 Conclusion

The GJLO Sector comprises Ministries/Departments and Agencies which provide crucial services to the public that require enormous resources. The inclusion of IIBRC has further expanded the sector. This calls for provision of more resources so as to enable the sub-sectors to carry out their mandates.

There is need to increase funding for human resource development so as to build capacity to handle the current staff emerging issues. Further funding is required in areas like ICT, Planning, hiring of magistrates and other technical staff. Also to reduce the high turnover as has been observed in various sub sectors, it is necessary to review the reward/remunerations scheme in order to retain them.

The sector also has major capital projects some of which are ongoing while others are planned for implementation as in the case of police and prisons housing projects, modernization of prison farms and industries, the operationalization of Integration of Population Registration System (IPRS), constitutional review and funding of the new districts, the construction of more court buildings and furnishing of completed courts e.g. income tax building which require over 500million, furnishing of districts H/Q offices. The IIBRC and IIEC require additional funding in order to fast track the much anticipated Electoral reforms.

The recommendations of the Committee on Prison Crisis (Madoka) Report, the Workload Analysis, and procurement of modern transport equipment and development of infrastructure facilities in Penal Institutions will require substantial funding amounting to kshs. 75 B and will therefore be implemented in phases as contained in the MTEF 2010/2011-2012/2013.

Inadequate office space has been observed in various sub-sectors. To address this problem, there is need to increase development funding so as to facilitate the purchase or construction of offices.

It is important to note that the implementation of various programmes under the sector depends on the timely release of funds from Treasury.

Chapter Seven

7 Recommendations

Having outlined the emerging issues, challenges and constraints faced by the Sector, it is recommended that;

1. Treasury to provide funds to:
 - Clear all the sector's verified pending bills.
 - Acquire land and build offices both at the headquarters and the provincial level for KENAO, PAIS, IIEC, SLO, The Judiciary, KACC, MIRP, OVP & MOHA.
 - Modernize and upgrade some of the existing facilities so as to embrace new technological advancement e.g. to enable live transmission of proceedings in parliament and allow electronic voting for the MPs, upgrade early warning system and disaster management co-ordination, Courts automation, etc..
 - Refurbish existing facilities.
2. Capacity building in all sub-sectors should be enhanced in terms of:
 - Recruitment and training of staff.
 - Infrastructural development on ICT (networking, automation, records management, electronic voting, e-visa issuing system, 3rd Generation ID).
 - Purchase of vehicles (especially for the Judiciary to facilitate mobile courts, security agencies, provisional administration, MIRP), patrol boats to guard against illegal immigration along Kenya's vast coastline and Lake Victoria.
3. Treasury to release exchequers to the sector's MDAs in time.
4. Policies, legal and institutional frameworks be reviewed as follows:
 - Review and harmonisation of Laws e.g. Immigration Act, National Registration Act, Civil Registration Act, Gaming Act, Probation and Aftercare Act, Prisons Act, Police Act, A.P.'s Act, Chiefs' Act, etc.
 - Enactment of comprehensive Health and safety policy for the Kenya prison service.
 - Enhancing the legal and regulatory framework governing the boundaries review.
5. Security and order be enhanced through provision of modern, technical and logistical mechanisms through:
 - Building of forensic investigation units and specialised training of personnel and completion of the construction of Forensic Lab and Equipment.
6. All CPPMUs to be facilitated with enough funds in order to undertake monitoring and evaluation of projects and programmes especially the flagship projects geared towards the attainment of Vision 2030.
7. The sector should put more efforts on HIV and AIDS programmes/projects geared towards caring for the infected and affected staff members and their relatives.