REPUBLIC OF KENYA

GOVERNANCE, JUSTICE, LAW AND ORDER SECTOR (GJLOS)

REPORT

FOR

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) PERIOD

2014/15– 2016/17

NOVEMBER, 2013

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ABBREVIATIONS AND ACRONYMS

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

KECOBO	-	Kenya Copyright Board
KEPSA	-	Kenya Private Sector Alliance
KCFNMS	-	Kenya Citizens and Foreign Nationals Management Service
KLCR	-	Kenya Law Reforms Commission
KNCHR	-	Kenya National Commission on Human Rights
KO	-	Key Outputs
KPI	-	Key Performance Indicators
KSL	-	Kenya School of Law
MDAs	-	Ministries, Departments & Agencies
MDGs	-	Millennium Development Goals
M&E	-	Monitoring and Evaluation
MIRP	-	Ministry of State for Immigration and Registration of Persons
MOJNCCA	-	Ministry of Justice, National Cohesion and Constitutional Affairs
MTEF	-	Medium Term Expenditure Framework
MTP	-	Medium Term Plan
NACADAA	-	National Campaign Against Drug Abuse Authority
NACC	-	National AIDS Control Council
NACCSC	-	National Anti-Corruption Campaign Steering Committee
NACP	-	National Anti Corruption Plan
NALEAP	-	National Legal Aid (and Awareness) Programme
NCIC	-	National Cohesion and Integration Commission
NCLR	-	National Council of Law Reporting
NCRC	-	National Crime Research Centre
NGEC	-	National Gender and Equality Commission
NPP	-	National Prosecution Policy
NPSC	-	National Police Service Commission
NCLR	-	National Council for Law Reporting
NSIS	-	National Security Intelligence Service
NVB	-	National Values Board
ODPP	-	Office Director Public Prosecution
OOP	-	Office of the President
OVP & MOHA	-	Office of the Vice President and Ministry of Home Affairs
PA&IS	-	Provincial Administration and Internal Security
PAC	-	Public Accounts Committee
PCMLA	-	Proceeds of Crime & Money Laundering
PCSC	-	Public Complaints Standing Committee
PI	-	Performance Indicators
PIC	-	Public Investments Committee
PPLC	-	Political Parties Liaison Committee
PWDs	-	Persons With Disabilities

RPP	-	Registrar of Political Parties
SAGAs	-	Semi Autonomous Government Agencies
SGBV	-	Sexual and Gender Based Violence
SLO	-	State Law Office
SP	-	Sub Programme
TJRC	-	Truth, Justice & Reconciliation Commission
TNA	-	Training Needs Assessment
TRAG	-	Training, Research, Advocacy, and Governance
TSM	-	Technical Surveillance Mechanism
TSCM	-	Technical Surveillance Counter Measures
UN	-	United Nations
UNCAC	-	United Nations Convention Against Corruption
UNDP	-	United Nations Development Programme
UNHCR	-	United Nations High Commission for Refugees
VCF	-	Victim Compensation Fund
WPA	-	Witness Protection Agency
WPP	-	Witness Protection Programme

EXECUTIVE SUMMARY

The Governance, Justice, Law and Order Sector (GJLOS) consists of fourteen (14) sub-sectors, namely Interior and Coordination of National Government; Office of the Attorney General and Department of Justice; The Judiciary; Ethics and Anti-Corruption Commission (EACC); Office of the Director of Public Prosecutions (ODPP); Commission for the Implementation of the Constitution (CIC); Office of the Registrar of Political Parties (RPP); Witness Protection Agency (WPA); Kenya National Commission on Human Rights (KNCHR); Independent Electoral and Boundaries Commission (IEBC); Judicial Service Commission (JSC); National Police Service Commission (NPSC); National Gender and Equality Commission (NGEC) and Independent Policing Oversight Authority (IPOA).

The sector has nine (9) Semi-Autonomous Government Agencies (SAGAs) which undertake specialized functions for the sector.

To achieve the sector's policy objectives, the sub-sectors undertake key mandates as stipulated in the Constitution 2010 and Executive Order No. 2 of 2013 on the Organization of the Government of Kenya.

These sub-sectors play an important role in providing a stable environment for social, economic and political development of the country as outlined in the MTP II (2013-2017) of Kenya Vision 2030. Specifically; the role includes provision of security, prosecution services, management of electoral processes, ensuring good governance and accountability in public resources, registration and regulation of political parties, facilitate and oversee constitution implementation, protecting and promoting Human Rights, rehabilitation, reintegration and resettlement of custodial and non-custodial offenders, providing migration services, maintaining law and order, judicial & legal services and promotion of cohesion, transparency and integrity.

In carrying out its mandate, the Sector is guided by the following Vision and Mission:

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

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.

Expenditure analysis of the for the period 2010/11 – 2012/13 shows that the total allocation for recurrent has progressively increased by 20.2% from Kshs. 58,741 million in 2010/11 to Kshs 73,610 million in 2011/12 and by 6.6% to Kshs. 78,775 million in 2012/13. Development expenditure grew by 11.8% from Kshs 7,841 million in the 2010/11 to Kshs.8,889 million in 2011/12 and by 10.7% to Kshs. 9,956 million.

The total pending bills for the sector during the FY 2012/13 stood at Kshs. 7,262.3 million compared to Kshs458.74 million in 2010/11. Out of this, Kshs. 4,699.3 Million is due to lack of budgetary provision while Kshs. 2,663 Million is due to lack of liquidity. It is noted that the bulk of the pending bills was due to lack of budgetary provision was incurred by IEBC stood at Kshs 4,641 million.

During the MTEF review period (2010/11 – 2012/13), the sector accomplished notable achievements in the implementation of key flagship Programmes including agenda 1V of the National Accord, constitutional implementation, provision of security, making of laws and ensuring good governance and rule of laws and dispensation of justice.

During the 2014/15 Financial year the GJLOS sector will require funding to finance its programmes, projects and activities amounting to Kshs. 224,302 million up from Kshs. 126,153 million in the current financial year 2013/14. The resource requirement is projected to increase in 2015/16 and 2016/17 financial years to Kshs. 234,225 and Kshs. 249,125 million respectively. The resources allocated in this sector for Financial Year 2014/15 is Kshs. 135,065 million.

The GJLO sector has cross-sectoral linkages with all the other MTEF sectors whose services and outputs contribute to the achievements of its outputs and outcomes. The sector further interacts with other public and private sector institutions whose mandates either fall within this sector's mandate or is dependent on the sector's contribution. To achieve the sectoral goals and objectives and ensure optimal resource utilization, intra and inter-sectoral linkages need to be harmonized and strengthened. This is critical to sustaining the sector's momentum in discharging its mandate.

Some of the emerging issues which the sector needs to take into consideration include increased and complex crime (cyber), increased cases of alcohol and drug abuse especially among the youth leading to increased incidences of crime, an increase in the demand for the provision of legal aid services by the government to the citizens, an increase in threats and acts of terrorism and procurement threshold which requires for the sector to comply with the 30 per cent procurement threshold, for women and youth.

The sector faced various challenges in the implementation of its mandate. These challenges include the lengthy and complex processes involved in the development and/or harmonization of key policies and laws for the implementation of the Constitution, fragmented provision of legal aid services hampering access to justice, inadequate public awareness and/or misconceptions about the existence and functions of newly established institutions, inadequate funding from the Exchequer, slow pace of decentralization of functions to the counties, due to limited financial and technical resources, inadequate capacities and resources to   adopt technological

advancements in order to improve efficiency and effectiveness in service delivery, weak inter-agency cooperation and cross-agency collaboration across the sector, inadequate internal capacities and resources to address cross-cutting issues such as HIV and AIDS, gender, PWDs, equality and non-discrimination, drug and substance abuse within the sector have presented a challenge in addressing these issues, corruption and cross-border insecurity.

Drawing from the experiences and lessons learnt from the past MTEF process, there is need to trade-off funds within the sub-sector to achieve greater impact in public expenditure framework especially with funds allocated to Development Votes. Equally, the resource allocation criteria should be strictly adhered to and guided by the sector reports to optimize on impact of the MTEF process.

Some of the critical and priority sector areas that require adequate funding in the current MTEF period include operationalization of the Kenya Citizens and Foreign Nationals Management Service (KCFNMS), retooling and modernization of the policing services, implementation of the constitution, prosecution services, modernization, automation and decentralization of key sub-sector's programs to all counties, registration, regulation and funding of political parties, operationalization of witness protection programmes, entrenchment of democracy and promotion and mainstreaming of human rights, gender equality and non-discrimination across all sub-sectors.

For the sector to achieve its objectives, the following issues need to be addressed: capacity enhancement, budgetary allocation enhancement, continued public sector reforms, increased public awareness, partnerships and stakeholders engagement, decentralization/devolution of services and constitutional implementation.

CHAPTER ONE:

1.0.   INTRODUCTION

This chapter provides a brief overview of the Governance, Justice, Law and Order Sector (GJLOS) and outlines its vision and mission, strategic objectives, mandates, and role of sector stakeholders. It also highlights the Autonomous and Semi Autonomous Government Agencies within the sector.

This report is prepared pursuant to the Constitution of Kenya 2010, and in reference to Public Financial Management (PFM) Act 2012, the Kenya Vision 2030, 4th Annual Progress Report 2012-2013 on the Medium Term Plan (MTP) I (2008-2012), MTP II (2013-2017), Programme Based Budgeting (PBB) Manual November 2011, the 2011 County Consultations Report and the prevailing socio-economic environment.

1.1.   Background

The GJLOs consists of fourteen (14) sub-sectors, namely Ministry of Interior and Coordination of National Government; Office of the Attorney General and Department of Justice; The Judiciary; Ethics and Anti-Corruption Commission (EACC); Office of the Director of Public Prosecutions (ODPP); Commission for the Implementation of the Constitution (CIC); Office of the Registrar of Political Parties (RPP); Witness Protection Agency (WPA); Kenya National Commission on Human Rights (KNCHR); Independent Electoral and Boundaries Commission (IEBC); Judicial Service Commission (JSC); National Police Service Commission (NPSC); National Gender and Equality Commission (NGEC); and Independent Policing Oversight Authority (IPOA).

These sub-sectors play an important role in providing a stable environment for social, economic and political development of the country as outlined in the Kenya Vision 2030 and its 2nd Medium Term Plan (MTP II 2013-2017). The Sector has the responsibility of providing security, coordination of national Government, peace building and conflict management, reforming of laws, promotion and protection of human rights, administration of and access to justice, prosecution and legal advice to Government agencies. It also ensures good governance and accountability in the use of public resources, management of electoral process, delimitation of electoral and administrative boundaries, rehabilitation, reintegration and resettlement of custodial and noncustodial offenders, regulation of gaming industry, providing population registration, immigration services and management of refugees, spearheading constitutional reforms, implementation of the Constitution, and maintaining law and order. The sector further plays a major role in corruption eradication, eradication of drugs and substance abuse, promotion of gender equality and freedom from discrimination, witness protection, crime research,

government printing services and registration, regulation and funding of political parties.

Over the last three years, this Sector has initiated a number of programmes aimed at ensuring security of persons and property, effective and efficient dispensation of Justice, and sustained peace and development in the country despite the emerging security and other challenges. The programmes are also aimed at improving rehabilitation of the convicts and other offenders; decongestion of prisons; modernisation and capacity building of the police, prisons officers, and other officers; implementation of the Constitution; and various legislations; successfully conducted the referendum and the general election; prosecution and promotion of integrity and combat corruption through law enforcement, prevention and education.

The sector also plays a key role on issuance of vital registration and immigration documents, undertaking prosecution, registration of political parties as per the Political Parties Act 2011, establishment of Political Parties Liaison Committees (PPLC) at national and county levels, and admission of various witnesses at risk on Witness Protection Programme (WPP). In addition, the Sector promotes human rights awareness and protection, gender mainstreaming, management of elections, delimitation of constituencies and ward boundaries, establishment and, conducting civic education and championing the police accountability and reforms among others.

1.2. Sector Vision and Mission

Vision

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

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

1.3. Strategic Goals/Objectives of the Sector

The broad goals/objectives of the Sector are to:
  i.   Strengthen governance institutions
 ii.   Maintain law and order and ensure public safety, peace and security
iii.   Improve the custodial facilities, supervision, rehabilitation, reintegration and resettlement of offenders and vulnerable groups
 iv.   Improve access to justice to all Kenyans
  v.   Prevent and combat corruption and economic crimes,

vi.   Promote national values and ethics, ethnic harmony and cohesion

vii.   Enhance the security of identification, registration and travel documents

viii.   Ensure promotion and protection of human rights, gender equality and non-discrimination

ix.   Deliver free, fair and credible elections.

x.   Enhance the capacity of printing, supply and security of government documents

xi.   Regulation of gaming industry

1.4. Sub–Sectors and their Mandates

To achieve the sector's policy objectives, the sub-sectors will undertake the following key mandates as stipulated in the Constitution of Kenya 2010 and the Executive order No. 2 /2013 on the Organization of the Government of Kenya:

1.4.1. Interior and Coordination of National Government

The mandate of the sub-sector is: -

- National government coordination at counties;
- Internal state functions;
- National Cohesion and Reconciliation Management;
- Government printer;
- Disasters and Emergency Response coordination;
- National Disaster and Operation centre;
- Policy on training of security Personnel;
- Citizenship and Immigration policy and service;
- Border control Point Management;
- Registration of Persons Services;
- Registration of Births and Deaths Services;
- Management of Refugee policy;
- Internal security Affairs;
- Drug and Narcotic Substance Control;
- Security of Airstrips and Roads;
- Small arms and Light Weapons Management;
- Kenya Prisons Service;
- Criminal investigation department;
- Management of correctional services;
- Management of electoral processes;
- National cohesion;
- National Disaster policy and
- National Disaster Management.

1.4.2. Office of the Attorney General and Department of Justice

The mandate of the subsector is: -

- Representing the national government in court or in any other legal proceedings to which the national government is a party, other than criminal proceedings;
- Undertaking civil litigation, arbitration, and alternative dispute resolution on behalf of the Government;
- Reviewing and overseeing legal matters pertaining to Public Trustee and administration of estates and trusts;
- Negotiating, drafting and vetting of local and international instruments, treaties and agreements involving the Government and its Institutions;
- Adjudicating complaints made against practising advocates, firms of Advocates, a member or employee thereof and where necessary ensuring that disciplinary action is taken.
- Undertaking drafting of bills, subsidiary legislation, notices of appointment to state corporations, constitutional offices and public offices and review of laws
- Reviewing and overseeing legal matters pertaining to registration of companies, business names, societies, adoptions, marriages;
- Policy on Administration of Justice;
- Legal Policy Management;
- Legal Aid and advisory services
- Political Parties Policy Management;
- Constitutional Affairs;
- Elections Policy Management;
- Anti-Corruption Strategies, Integrity and Ethics;
- Constitutional Implementation;

1.4.3. The Judiciary

The mandate of the subsector is: -

- To expeditiously administer justice to all irrespective of status;
- To administer justice without undue regard to procedural technicalities;
- To protect and promote the purpose and principles of the constitution 2010; and
- To promote alternative forms of dispute resolution, including reconciliation, mediation, arbitration and traditional dispute resolution mechanisms.

1.4.4. Ethics and Anti-corruption Commission

The mandate of the subsector is: -

- Ensure compliance with Chapter Six of the Constitution;
- Investigate and recommend to the Director of Public Prosecutions the prosecution of any acts of corruption, economic crime, unethical conduct or violation of codes of ethics or other matter prescribed in law;
- Trace and institute court proceedings towards preservation and recovery of corruptly acquired assets or payment of compensation;
- Institute proceedings for forfeiture of unexplained assets;
- Conduct conciliation, mediation and negotiation;
- Develop and enforce code of ethics for state officers;
- Oversee enforcement of codes of ethics for public officers;
- Conduct public education and awareness creation on anti-corruption and ethical issues;
- Provide advisory services on ethics and anti-corruption;
- Collaborate and cooperate with state, public officers and other stakeholders to promote ethics and anti-corruption initiatives;
- Develop and promote standards and best practices in ethics and anti-corruption; and
- Monitor the practices and procedures of public bodies so as to detect corruption and secure revision of methods of work.

1.4.5. The Office of the Director of Public Prosecutions

The mandate of the subsector is: -

- Direct police service on the investigation of any information or allegation of a criminal nature
- Exercise State powers of prosecution
- Institute and undertake Criminal proceedings
- Take over continue or discontinue any proceeding of a criminal nature as provided for in the constitution.

1.4.6. Commission for the Implementation of the Constitution

The mandate of subsector is to: -

- Monitor, facilitate and oversee the development of legislation and administrative procedures required to implement the Constitution;
- Co-ordinate with the Attorney General and the Kenya Law Reform Commission in preparing for tabling in Parliament, the legislation required to implement the Constitution;
- Report every three (3) months and annually to the Constitutional Implementation Oversight Committee (CIOC), to the President of the Republic and to the People of Kenya;

- Work with each Constitutional Commission to ensure that the letter and spirit of the Constitution is respected;
- Monitor and oversee the transition process to devolved government and ensure that the system of devolved government is implemented effectively.

1.4.7. Office of the Registrar of Political Parties

The mandate of the subsector is to: -
- Register, regulate, and administer the political parties fund

1.4.8. Witness Protection Agency

The mandate of the subsector is to: -
- Provide special protection, on behalf of the State, to persons in possession of important information and who are facing potential risk or intimidation due to their co-operation with prosecution and other law enforcement agencies.

1.4.9. Kenya National Commission on Human Rights

The mandate of the subsector is to: -
- Protection; it acts as a watchdog over the Government in the area of human rights.
- Promotion; it plays a key leadership role in advising and moving the country towards becoming a human rights state.

1.4.10.   Independent Electoral and Boundaries Commission (IEBC)

The mandate of the subsector is to: -
- Conducting or supervising referenda and elections to any elective body or office established by this Constitution
- Continuous registration of citizens as voters;
- Regular revision of the voters' roll;
- Delimitation of constituencies and wards in accordance with the Constitution;
- Regulation of the process by which parties nominate candidates for elections;
- Settlement of electoral disputes, including disputes relating to or arising from nominations, but excluding election petitions and disputes subsequent to the declaration of election results;
- Registration of candidates for election;
- Voter education;
- Facilitation of the observation, monitoring and evaluation of elections;
- Regulation of the amount of money that may be spent by or on behalf of a candidate or party in respect of any election;

- Development and enforcement of a code of conduct for candidates and parties contesting elections;
- Monitoring compliance with law in respect to nomination of candidates
- Investigation and prosecution of electoral offences by candidates, political parties or their agents.
- The use of appropriate technology and approaches in the performance of its functions.

1.4.11. Judicial Service Commission

The mandate of the subsector is to: -
- Recommending to the President persons for appointment as judges,
- Reviewing and making recommendations on condition of service for judicial officers and staff.
- Appointing receiving complaints against, investigating and removing from office or otherwise disciplining registrars,, magistrates, other judicial officers and staff of the Judicial Service Commission,
- Preparing and implementing programmes for the continuing education and training of judges and judicial officers and
- Advising the national government on improving the efficiency of the administration of justice.

1.4.12. National Police Service Commission

The mandate of the subsector is to: -
- Recruit and appoint persons to hold or act in offices in the Service, confirm appointments and determine promotions and transfers within the National Police Service;
- Observing due process, exercise disciplinary control over and remove persons holding or acting in office within the Service;
- Perform such other functions as are provided for by the Constitution, this Act or any written law.

1.4.13. National Gender and Equality Commission

The mandate of the subsector is to: -
- Promote gender equality and equity
- Co-ordinate gender mainstreaming in national development.
- Facilitate gender mainstreaming in national development

1.4.14. Independent Policing Oversight Authority

The mandate of the subsector is to: -

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

1.5. Semi-Autonomous Government Agencies (SAGAs)

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

1.5.1. National Campaign Against Drug Abuse Authority (NACADAA)
The mandate is to: -
- Provide leadership on policy development, education, regulation, management, programme implementation and research coordination on matters pertaining to alcohol and drug abuse in Kenya.

1.5.2. Kenya Copyright Board

The mandate is to: -
- Administration of copyright and related rights in Kenya
- Training and sensitization on copyright and related rights in Kenya
- Revision of copyright laws
- Establishment and maintenance of Data Bank on copyright works
- Enforcement of copyright and related rights
- Creation of institutional and legal structures for administration and enforcement of copyright and related rights.

1.5.3. National Crime Research Centre

The mandate is to: -
- Carrying out co-coordinated research into and evaluate the impact of programmes pursued by the agencies responsible for the administration of criminal justice.
- Collate all crime related data
- Carry out research into any criminal activity.

- Carry out research into deviations from the criminal justice system
- Carry out research into the efficacy and adequacy of criminal investigation and prosecution agencies, the penal system and treatment of criminal offenders
- Disseminate the research findings through appropriate media.
- Liaise with any other research bodies within or outside Kenya engaged in the pursuit of similar or related research.

1.5.4. Kenya School of Law (KSL)

The mandate is to: -
- Carry out reforms in Legal Education guided by the principle of strengthening governance structures.
- Build capacity in legal sector by entrenching public participation in development of policies.
- Seek international Co-operation in the sharing of best practices establishing universal benchmark in legal education and training.
- Engage in continuous Research and development as basis of building a sustainable prosperous and just society.
- Participate in regional co-operation and integration for cross border legal practice.

1.5.5. Kenya Law Reform Commission (KLRC)

The mandate is to: -
- Keep under review all the laws of Kenya to ensure systematic development and reform, including in particular the integration, unification and codification of the law, the elimination of anomalies, the repeal of obsolete and unnecessary enactments and generally its simplification and modernization.

1.5.6. National Council for Law Reporting (NCLR)

The mandate is to: -
- To publish the Kenya Law reports and related publications
- To revise, consolidate and publish the laws of Kenya
- To perform such other functions as may be conferred by statute.

1.5.7. Auctioneers Licensing Board (ALB)

The mandate is to: -
- Regulating licensing of Auctioneering activities.

1.5.8. Kenya Citizens and Foreign Nationals Management Services (KCFNMS)
The mandate is to: -

- Implementation of polices, laws and any other matter relating to citizenship and immigration, births and deaths, marriages, identification and registration of persons.
- Issuance of identification and travel documents and foreign nationals management.
- Creation and maintenance of a comprehensive national population register.

1.5.9. Council for Legal Education (CLE)

The mandate is to: -
- Exercise general supervision and control over legal education in Kenya and to advise the Government in relation to all aspects thereof.
- Establish, manage and control legal education training institutions
- Conduct examinations for the grant of academic awards as may be prescribed.
- Award certificates, fellowships, scholarships, bursaries and such other awards as may be prescribed.

1.6. Role of Sector Stakeholders

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

CHAPTER TWO

2.0   PERFORMANCE EXPENDITURE REVIEW 2010/11-2012/13

This chapter reviews the performance of expenditure of the sector by sub-sectors for the period 2010/11 to 2012/13. It also outlines the Key Performance Indicators (KPIs) for the sector. In addition, the report presents the pending bills for the period under review.

2.1   Performance of Sector Programmes

2.1.1   Interior and Coordination of National Government

Programme	Sub - Programme	Output	Performance Indicators	Progress	Remarks
Policing Services	Administration Police/Kenya Police Service/Criminal Investigation Services/General Paramilitary services	Modernise physical infrastructure and equipment	Number of assorted modernized physical infrastructure and equipment acquired.	assorted equipment acquired through purchase, leasing, and hire	Acquisition of equipment is expected to continue in the next financial year
		914 housing units constructed, 292 Units purchased, 1,536 houses and 9 offices leased and rehabilitation of all existing police houses in all Provinces and 1 Divisional headquarters.	Number of police officers housed and office space available for police officers	Acquisition continues	Resources allocated did not match planned output and lengthy procurement procedures. Housing is still a major challenge
		400 vehicles acquired.	Number of stations and outposts equipped with vehicles	The hiring and repairs done to increase the number of vehicles fleet	
		36 CCTV cameras installed by KDN and networked at traffic headquarters to ease in traffic control.	CCTV installed and operational at all intended stations	CCTV cameras targeted for installation in major cities	Inadequate funds for installation of CCTV cameras in major cities.
		National security data centre 50% complete	Operational National Security Data Centre	National Security data Centre still in the process of acquisition	More funds required to complete
		Roll out community Policing pilot projects to ten other counties	Number of counties with functional community policing units	Four counties completed	Still in the process of rolling out to more counties
		Safer borders with reduced inflow of illicit small arms & light weapons and 4 patrol bases established.	Number of border security patrol bases established	4 border patrol bases established and 1 specialised unit FOB	Target achieved

Programme	Sub - Programme	Output	Performance Indicators	Progress	Remarks
		Reduction in Police to population ratio	Number of police officers recruited	14,000 recruits in Two consecutive financial year Police: population ratio as at 2012 was 1:580	The natural attrition is high challenging the ratio
		Safer borders with reduced inflow of illicit small arms & light weapons and 4 patrol bases established.	Number of border security patrol bases established	4 border patrol bases established and 1 specialised unit FOB	Target achieved
Planning Administration and field services	Administration and field services	Construction of 106 Sub county offices	Number of operational Administrative units	36 sub-county headquarters constructed and furnished	Resources not adequate
		Peaceful coexistence among Kenyans(To hold 288 Sub-County Peace Committees)	Number of Sub-County Peace Committees held	75 Sub-County Peace Committees were reconstituted and trained at Mt, Elgon Cheptiais, Samburu East Samburu North and Samburu Central.	Some of the activities were not completed due to inadequate funds
Government Printing services	Government Printing Services	Reduced throughput Time at Government press to 13 days	Throughput time at the government press	Throughput time at the government press reduced to 13 days by procurement of new machines and use of latest technology in printing	printing services Improved
Policy, Management and Support Services to Home Affairs	Coordination of services	One Lottery Bill to incorporate the establishment of National lottery Commission revised	Number of Bills and Policies reviewed or drafted	Achieved	The Bills were developed and reviewed
		Three (3) Draft Policies developed on Correction service, Gaming and After care			
Correctional services	Offender Services	Provide 40,000 blankets for inmates	No. of blankets for inmates.	There was a shortage of 35,000 blankets	The shortages not realized was due to insufficient funding
		Provide 5,084shoes to convicted inmates	No of inmates provided with shoes	There was a shortage of 4996 shoes	
		Provide 32,323prisoners' uniforms	No of inmates provided with uniforms	9,811 inmates not provided with uniforms	
		Capacity of the Prisons Health Care enhanced 100 %	% of the health centres equipped with laboratory equipment	Achieved	
	Offenders Capacity Development (Rehabilitation Services)	4800 inmates trained formally and 5,115 vocationally trained	Number of offenders provided with formal education	Achieved	The achievement was as result of support gotten from development partners and stakeholders such as Penal Reform
		100% probationers empowered with tools and other programs	Number of offenders provided with vocational training		

Programme	Sub - Programme	Output	Performance Indicators	Progress	Remarks
		233 needy school going probationers supported with formal education	No of classrooms/ workshops constructed		International and RODI Kenya
	Community Based Offender Services	All requested reports submitted to courts and other penal institutions	% no of reports requested by courts and other penal institutions submitted	Achieved	This was occasioned by close working relationships with the other criminal justice agencies
		63,000 offenders on non – custodial sentences supervised	No of non-custodial offenders supervised		
Betting control and lottery services	Betting &Lotteries Services	One database developed	Database for all permit and license holders in place	Achieved	Database was developed and all gaming
		All gaming premises and activities licensed (100%)	Number of gaming activities and lotteries supervised Number of annual permits and licenses renewed		activities are licensed 100%
Population Registration Services	National Population Registration Services	Issue ID cards in Nairobi & Mombasa, ASAL and Other areas in 16,37& 26 working days	Number of days taken to issue ID cards in Nairobi & Mombasa, ASAL and Other areas	Issuance of ID cards in Nairobi & Mombasa, ASAL and Other areas done in 16, 37 & 26 days	
		Register and issue 1,500,000 ID-cards	Number of ID cards issued	2,185,345 cards issued	
		linkage of IPRS with other agencies	Number of agencies linked with IPRS	Nine (9) agencies were connected namely; Safaricom, Equity Bank, National Social Security Fund, National Hospital Insurance Fund, Tangaza Mobile Pay, Kenya Revenue Authority, Metropol Credit Reference Bureau, Kenya Commercial Bank, Barclays Bank and Jamii	
		Deployment of Civil Registration and Vital Statistics System (CRVSS)	Number of stations installed with Civil Registration and Vital Statistics System (CRVSS)	Pilot test runs on the system are on-going in Nairobi, Nyeri, and Embu civil registries	
	Refugee Management	Register all Refugees in all towns and camps	Number of refugees registered	Registered refugees in all camps	
		Refugee Status Adjudication	Number of cases adjudicated	4,238 cases adjudicated	
		Raise registration coverage for Births from 49.7%	Level of coverage for births registration	Births registration coverage rate raised to 59%	
		Raise registration coverage for Deaths from 47%	Level of coverage for deaths registration	Deaths registration coverage rate raised to 49%	

Programme	Sub - Programme	Output	Performance Indicators	Progress	Remarks
		Issue 2,000,000 birth certificates	Number of birth certificates issued	Issued 1,650,000 birth certificates	
Immigration Services	Travel documentation	Registration and issuance of passports in 8 days	Number of time taken to issue passports	Passports issued within nine (9) working days	
		Issue 120,000 passports	Number of passports issued	126,000 passports issued	
		Opening of three new passport issuance stations in missions abroad (Pretoria, Abu Dhabi and Germany)	No passport issuing stations opened in three missions abroad	Not done	Lack of funds
	Border management	Construction of 3 border control points/offices in Lwakhakha, Bungoma and Kilifi	Number of border control points/offices constructed	1 border control point constructed at Lwakhakha and 2 offices in Bungoma and Kilifi constructed	
		Issue visas to all qualified applicants estimated at 800,000	Number of visas issued	850,000 visas issued	
	Residency and Naturalization	Issue work permits to all qualified applicants estimated at 14,500	Number of work permits issued	14,634 work permits issued	
		Issue alien cards to all qualified applicants estimated at 21,000	Number of alien cards issued	19,710 aliens registered	

2.1.2   Office of the Attorney General and Department of Justice

Programme	Sub Programme	Key outputs	Key Performance indicators	Progress	Remarks
Provision of Legal and Crime Research Services to Government and Public	Management/administration of civil matters and maintenance of ethical standards in the legal profession	Timely Legal opinions	Reduction of time taken to give legal opinions to 3 days	Advise the Ministries/ Departments on legal matters	Ongoing
		7,500 cases filed against the AG concluded	No. of cases handled/concluded	Efficiency in Conclusion of Cases thus reducing the backlog	Target achieved
		Decentralized legal services to 3 counties	No. of County Offices opened	Civil Litigation services decentralised to 3 counties during the period namely; Machakos, Nakuru and Kisii.	Achieved
		Complaints Resolved through ADR	233 complaints Resolved through ADR	Arbitrations and other Dispute resolution activities on behalf of Government	Achieved
		Sensitization workshops held in 10 counties	No. of sensitization Constitution awareness workshops held	Awareness created on Mandate of Advocates Complaints Commission by conduction of visits to the counties.	Ongoing
	Treaties and Agreements	Improved international Cooperation	International treaties domesticated	100% Negotiation, drafting Vetting and interpretation of local and international documents, Treaties and Agreements on behalf of MDAs	Achieved

Programme	Sub Programme	Key outputs	Key Performance indicators	Progress	Remarks
		Advice given to Ministries/departments on treaties and agreements within 3 days	No. of days taken to issue legal opinions to clients/ministries	Compliance with international Treaties and Agreements	Achieved
	Bills, subsidiary legislation and legal notices services	26 Prioritized bills as per fifth schedule of the constitution	Number of bills prioritized as per fifth schedule of the Constitution drafted	100% drafting and Finalization of all prioritized bills on implementation of the Constitution	Achieved
		100% drafting of subsidiary legislation Gazette notices published bills and Legislations	Gazette notices and subsidiary legislations done.	100% drafting, publishing/ Republishing of bills and subsidiary legislation Publish legal notices.	Achieved
	Management of Public Trusts and Estates	4547Trusts and Estate Accounts finalized within 30days	No. of trusts and estates finalized within 30 days	Quick dispensation of justice in administration of trusts and estates of deceased persons	Ongoing
		Decentralized Public Trustee Services to two regional offices	No. of Public trustee offices opened	Public Trustee services Decentralized to Garissa county	Achieved
	Management of Registration Services	Reduction of time taken in Registration of companies; business names; Societies; Issuance of Certificates in respect of Marriages and Adoptions; and Issuance of Certificates in respect of Accounts from entities under Receivership.	Number. of days taken to issue relevant registration certificates;	Efficiency in registration services Automation of companies Registry and marriages Sections.	Ongoing
		4100 loan account files closed on Rural Urban credit and Continental Credit Bank	Number of Loan accounts files Closed	Effective and efficient winding up of insolvent firms	Achieved
		Online availability of Registration services	Ongoing Marriages data base	The target is yet to be achieved	Ongoing
	Research into cause of Crimes and its prevention	Research findings and recommendation Reports	Number of Crime research reports	Study on criminal gangs in the country conducted	Achieved
	Copyrights Protection	110 cases filed against infringement of copyrights	No of cases filed against infringement of copy rights	Created awareness on Traditional Knowledge and TCE's	Achieved
Legal, Ethics, Integrity, National Cohesion and Constitutional Reforms Programme	Constitutional Reforms	26 Pieces of Legislation to implement the Constitution 2010 developed	Number of legislations developed and enacted	All legislations necessary for the implementation of the Constitution developed	Achieved
	Law reforms	Responsive Laws to the political, social and economic	Number of legislation developed/reviewed	All legislations necessary for the implementation of the Constitution developed as per	Achieved

Programme	Sub Programme	Key outputs	Key Performance indicators	Progress	Remarks
		development need		the timelines provided under Schedule Five of the Constitution.	Ongoing
	Truth, Justice and Reconciliation Commission	National Reconciliation	TJRC report recommendations implemented	TJRC Report finalized and submitted to H.E. The President on 21st May 2013

TJRC report implementation action plan prepared | Ongoing |
| | National Cohesion and Integration | 20 sensitization forums on national cohesion and Integration | Number of sensitization forums on national cohesion held | Conducted over twenty (20) stakeholder consultative and sensitization forums to promote national cohesion and integration in conflict prone areas | Achieved |
| | Policy on Human Rights | Enhanced human and people's rights | Comprehensive and effective framework for human rights in Kenya established | Both the National Human Rights Policy and Action translated into Kiswahili and disseminated;

A draft Sessional Paper and Action Plan for human rights, was developed and submitted for Cabinet approval | Achieved |
| | Legal Aid and Awareness | Legal aid and awareness provided to 15,000 petitioners. | Number of the poor, vulnerable and marginalized persons provided with legal aid and awareness | Over 500 litigants trained on self- representation in family, children and robbery with violence cases.

Over 500 people offered legal counselling and advice through legal open days and legal aid clinics in the six legal aid pilot projects (Nairobi, Mombasa, Nakuru, Kisumu and Eldoret)

A self-representation manual on Family and Children's cases in English and Kiswahili developed and disseminated. | Achieved |
| | National Anti-Corruption Campaign | Reduction of Corruption Index | Reduction of Corruption Index | Study to determine the "Effects of Corruption on Service Delivery in the Public Sector undertaken | Ongoing |
| Kenya Integrated Civic Education (K-NICE) | Integrated Civic Education | 1,000 senior civil servants were trained on The Constitution 36 NSAs were contracted to provide civic education in the 47 Counties 10 FM radio stations and 1 National TV station were contracted to provide civic education | Number of actions put in place to provide national integrated civic education | Kenya National Integrated Civic Education carried out | Achieved |

Programme	Sub Programme	Key outputs	Key Performance indicators	Progress	Remarks
Governance, Justice, Law and Order Sector wide Policy and Reform coordination and Policy, Planning and Administrative Services Programme	GJLOS Sector-wide reforms coordination	Enhanced service delivery within the GJLOS Sector	GJLOS policy framework developed and implemented	Draft sector policy developed and awaiting parliamentary approval Four baseline surveys conducted on: Nationwide household data survey; Policy, Law and Regulation survey; Administrative data report; and The five-year sector reform strategy. National Council on the Administration of Justice (NCAJ) established	Achieved
	Administrative Services	Efficient and effective service delivery	Level of operational capacity built	Action plans on respective administrative functions developed and implemented	Ongoing
	Non-State Actors Support Programme (NSA-NET) / Bridging Divides through Accountable Governance (BDAG) Programme	12 Non State Actors partnered with in Promotion of good governance and participation of citizens in development processes	No. of NSAs participating in the promotion of good governance and development issues	Promotion of good governance across the country by 12 Non State Actors (who were working with another 22 partners) through various initiatives in the country.	Achieved and NSA-NET programme closed
		Capacity building for over 35 probono undertake to enhanced access to justice	Number of Probono lawyers trained on ADR	Capacity building for over 35 probono lawyers undertaken on ADR.	Ongoing
Legal Education and Policy Programme	Legal Education	Comprehensive policy and legal framework for legal education and training in Kenya established	Policy on legal education and training developed and implemented	Draft policy on legal education and training developed	Ongoing

2.1.3   Judiciary

Programme	Sub - Programme	Output	Performance Indicators	Progress	Remarks
Dispensation of Justice	**Access to Justice**	Clearance rate of cases improved by 20%	Percentage reduction in backlog cases	• Indicative backlog cases reduced from 802,570 to 485, 976 during the period under review (i.e. 39.4%) • Court of Appeal clearance rate of the backlog cases improved from 4.2% to 9.1% • High Court clearance rate of the backlog cases declined from 22.2 % to 6.2 %	• Court clearance rate is measured as the number of resolved cases expressed as a percentage of initiated cases within a specified time period. • Judiciary is in the process of

Programme	Sub - Programme	Output	Performance Indicators	Progress	Remarks
				• Magistrate courts clearance rate of backlog cases declined from 10.0% to 1.6 %	undertaking national case audit to establish backlog • Election Petitions were given priority in line with the Constitution as Judges were transferred from hearing ordinary matters and assigned Election Petitions.
			Number of judgments and rulings delivered	A total of 164,013 judgments and rulings delivered during the period	Number of cases includes both judgments and rulings.
		Proximity to the Court of Appeal and High Court improved by 50%	• Average distance to court station • Percentage increase of Counties with High Courts • Percentage increase of Counties with access to Court of Appeal	• 40% increase in the number of High Courts opened in counties in 2012/2013 • 100% increase of the number of counties with access to court of appeal.	• In total 21 High Courts have been established. • Average distance to court station is 100 Kilometers • Decentralization of Court of Appeal to Kisumu, Nyeri and Malindi. • The court of Appeal was decentralized and now permanently seats in Kisumu, Malindi and Nyeri with circuit courts still being held in Nakuru. • Additional High Court stations were established in Homabay, Kerugoya and Murang'a
		Adjournment minimized to not more than 10% of scheduled cases	Percentage of adjournments compared to cause list cases	882 (less than 1% of the total unresolved cases) cases adjourned in Magistrate courts.	• Technicalities in institutionalising case

Programme	Sub - Programme	Output	Performance Indicators	Progress	Remarks
					management systems have delayed implementation of the indicator. • This was affected by Election Petitions which were given priority in line with the stipulation of the Constitution as out of 53 High Court Judges at the time, 39 were assigned Election Petitions. • The vetting of Judges also led to matters being adjourned
		Court records to be accessed within five minutes	Time taken to access court records	Court records are accessed within an average time of 30 minutes. This is hampered due to lack of a proper case management system in place, lack of sufficient space, counters and shelves within the registries	• Renovations will address this challenge as registries will have proper shelves and counters spaces. • Bills of quantities have been sought for in most stations. • Performance Management and Measurement Steering Committee is finalizing performance management guidelines
		Missing records of criminal cases older than five year reconstructed on a first come first serve basis	Percentage of missing records reconstructed	Ongoing	Efficient registries require that no file goes missing. Consequently this indicator ought to be zero percent across all courts
		Improved physical	Percentage of court	Judiciary has developed a	Need to refurbish

Programme	Sub - Programme	Output	Performance Indicators	Progress	Remarks
		access to the court building	stations with wheel chair ramps and signage directions	model court with required physical access and signage.	some court buildings has hindered operationalisation of the indicator
		Improved access to court information	Court procedures translated in Kiswahili language and disseminated to all court users	Ongoing	Translators are to be hired to facilitate the process
			Simplified version of court procedures and processes published and disseminated	Done	The Judiciary in liaison with Kenya Law Reforms developed and simplified court procedures.
			Litigants charter displayed conspicuously	Supreme Court, Chief Registrar and all the directorates have developed Service delivery charters.	• Directorates and Registrars have developed Service delivery charters and cascaded to courts. • Magistrate courts have cascaded their service charters to all courts in the country
			Customer Care Desk at each Court Station	Customer Care Desks have been set up in all Court Stations in the country	The Judiciary is in the process of deploying qualified staff to man Customer care desks.
		Court of Appeal Rules and Procedures reviewed to make the court process more affordable and user friendly	Simplified rules and procedures	Draft rules and procedures have been developed	Rules and procedures are being discussed by stakeholders for adoption
		Civil procedure Rules operationalized at High Court	Civil Procedure Rules in use	Done	Civil Procedure Rules, 2010 was reviewed after the promulgation of the constitution and is used concurrently with Civil Procedure Act
		Synchronized records of inmates with court records	At least 90% of the inmates records synchronized with court records	The Judiciary has initiated the process in consultation with other stakeholders in justice chain to synchronize records.	Data not available on records synchronized.
		Improved access to justice for children	Percentage of court stations with child	Children's Court at Milimani Law Courts a child friendly	Baseline data on courts stations

Programme	Sub - Programme	Output	Performance Indicators	Progress	Remarks
			friendly spaces	court receives about 45 children every week with court days being Mondays, Wednesdays and Fridays	with child friendly spaces to be undertaken.
			Reviewed practice and procedure rules for children	The judiciary has initiated the process of reviewing practice and procedure rules for children	Review of the practice and procedure rules for children to be undertaken in the next financial year
	Judicial services	Policies formulated on various management and operational procedures	No. of policies formulated	• Four policies formulated namely Gender, Performance Management, Human Resource and ICT. • Registry Operations Manual developed.	From January 2013, a Performance Management and Measurement Steering Committee was established to design guidelines and standards for the management of performance in the judiciary.
		Automate and establish e-systems for Case Management	Percentage of court stations that are networked and ICT enabled	21.83% court stations are networked and ICT enabled. 21 High Courts, 1 Supreme Court and 5 court of appeal stations have LAN/WAN.	The Judiciary is deploying ICT as guided by the ICT strategic Plan to accelerate service delivery by creating virtual 24-hour access to court information.
			Percentage of court stations with automated case management systems	3.52% of court stations have automated Case Management Systems	• Only Court of Appeal has functional integrated case management system. • A prototype Case Management System was developed and used for the election petitions.
		Leadership and Management Committee established and operationalised	Percentage of court stations with operational Leadership and Management Committees	100 % of court stations have established Leadership and Management Committees	The committee deliberate on all matters pertaining money thus encouraging accountability and transparency in all Stations.
		Improved Human resource capacity	Percentage increase in number of staff hired.	6.77% increase in the number of staff hired during the year - 167 judicial staff, 66 resident magistrates, 12 industrial court	This is expected to enhance expeditious delivery of justice

Programme	Sub - Programme	Output	Performance Indicators	Progress	Remarks
				judges, 8 high court judges, 15 land and environment judges and 16 court of appeal judges.	at courts.
			No. of staff trained and promoted	• 734 staff were trained • 4,192 staff trained on JTF	Training was on judicial transformation framework, induction, law reporting and ICT
			Rate of staff turnover	The rate of staff turnover was less than 1% whereby 10 officers resigned and 8 were dismissed	A low rate implies that the Judiciary is a conducive place to work at. Employee satisfaction and work environment surveys undertaken by the Judiciary corroborates this status.
		Improved work environment at court stations	Percentage of court stations that have been rehabilitated	Fifteen (15) magistrates' courts were rehabilitated during the year.	Ongoing construction at four (4) courts – Kisumu, Busia, Migori and Narok.
			Number of condemned court buildings	Seven (7) court buildings were condemned during the year namely: Othaya, Runyenjes, Tawa, Bomet, Marimanti, Wanguru and Garsen – they are at 50% completion level of being prefabricated.	
			Number of court stations with adequate space	26 court stations have adequate space.	

2.1.4   Ethics and Anti Corruption Commission

Programme	Sub - Programme	Output	Performance Indicators	Progress	Remarks
Anti-Corruption	Anti - corruption	**One Hundred Sixty Five (165)** Corruption and economic crime cases investigated and completed	Number of corruption and economic crime cases investigated	55 investigation cases were completed and files submitted to ODPP for action.	**1,688** Corruption and economic crimes cases were under investigations.
		10 Disruptive interventions on corruption networks	Number of corruption networks disrupted	7 corruption networks were disrupted and a loss worth **Kshs 55 Billion** were averted	
		Twenty Five (25) asset tracing inquiries valued at **KShs 1.5 billion**	Number of asset tracing inquiries and value of assets recovered and/or restituted	**27** asset-tracing inquiries worth **Kshs.16.38 Billion** completed. Assets valued at approximately **Kshs.181 million** recovered	

Programme	Sub - Programme	Output	Performance Indicators	Progress	Remarks
		Three (3) broad based Examinations targeting various sectors/institutions/ Departments carried out to seal corruption loopholes	Number of examinations conducted	**3** Examinations carried out to seal corruption loopholes in Kenya Institute of Education, Judiciary and ministry of Education	
		Five Hundred (500) persons advised and assisted on ways to eliminate corrupt practices	Number of persons advised on ways to eliminate corruption	**506** Integrity Assurance Officers and **952** Corruption Prevention Committee (CPC) members from various institutions trained. Anti-Corruption Policies and Codes of Conduct for **19** ministries developed.	
		6.0 million Kenyans sensitized, trained, educated and or enlisted to combat corruption	Number of Kenyans sensitized and trained	**Over 2 million** Kenyans sensitized, trained, educated and or enlisted to combat corruption	Most Education and awareness creation activities were not funded
		25% of construction of KACC Headquarters completed	Level (%) of completion	Not implemented	Project discontinued given the anticipated escalation of costs. The Commission plans to purchase an already built office block

2.1.5 Office of the Director of Public Prosecutions

Programme	Sub - Programme	Output	Performance Indicators	Progress	Remarks
Prosecution services	**Institutional Reforms, Restructuring and Strengthening**	Development of organization structure and staffing levels	Organization structure and staffing levels framework in place	Organizational structure developed	Achieved
		Recruitment of **355** staff	Number of staff recruited.	**87** Legal Staff recruited and deployed.	Recruitment of 268 staff ongoing
		Develop the 2011-2015 Strategic Plan	Strategic plan in place	Strategic plan 2011 -15 developed	Implementation ongoing
		Proposal for review of terms and conditions of service	Proposal for review of terms and conditions of service	Proposal developed and submitted to the Salaries and Remuneration Commission for consideration	Interim prosecution allowance granted
		Train 316 officers in various courses.	No. of staff trained	316 officers trained	Achieved
		Development of ODPP Act to give effect to Articles 157 and 158 of the Constitution.	ODPP Act Enacted	ODPP Advisory Board established; Sensitization of all staff including police Prosecutors on the provisions of the Act done.	Achieved
		Decentralization of prosecution services to **14 counties** to	No. of County Offices opened and operationalized	14 new County Offices opened: Garissa, Lodwar Wajir, Marsabit, Isiolo,	Achieved

Programme	Sub - Programme	Output	Performance Indicators	Progress	Remarks
		promote access to justice.		Nyahururu, Kerugoya, Murang'a, Thika, Narok Bomet, Homabay, Kajiado, Voi	
		Enhanced Capacity of existing older County offices (Infrastructural development)	No. of County Offices upgraded	Refurbishment and partitioning undertaken : In headquarters, Malindi, Nakuru, Kisumu, Bungoma, Meru, Kitale, Eldoret, kakamega	Achieved
		Automation and modernization of processes and procedures	No. of offices that are networked and ICT enabled	Development of ICT Strategy framework	Implementation on going
				Installation of LAN undertaken in the following offices; Headquarters, Eldoret, Embu, Kisii, Mombasa, Nakuru, Nyeri, Machakos	
		Develop and implement the ODPP Communication strategy.	Communication strategy	Communication strategy developed.	Achieved
			Functional website	Integrated website developed	
			Logo	ODPP Logo developed	
	Prosecution of all criminal offences	Prosecution of 4590 murder cases	No. of Criminal cases finalized	555 cases concluded	Conclusion of cases affected by acute shortage of prosecution counsel
		Undertake 20,313 Appeals and applications cases		6,912 appeals and applications concluded	
		Undertake action on **30** Extraditions cases		6 cases concluded	10 cases under investigation and 14 cases ongoing in courts
		Undertake action on 244 Mutual Legal Assistance cases		140 forwarded to other agencies for action	104 requests being processed at various stages
		Advise on 10,202 files investigative agencies		8624 cases advised	364 ongoing
	Management of Public Prosecutions	Review of 1 policy document.	No. of prosecution policy formulated and revised	National Prosecution Policy, 2013	Achieved
		5 Policy documents developed	No. of policies documents developed	Career progression guidelines, Human Resource Manual, Communication Strategy, Finance Management Manual, ICT Strategy framework	Achieved
		Development of 3 prosecution guidelines	Miscellaneous amendment Act enacted	General Prosecution guidelines, Anti- Corruption Prosecution guidelines, Sexual and Gender Based- Violence Prosecution guidelines,	Achieved
		Development of 1 regulation	No of regulations developed	Plea bargaining Regulations	Achieved
		Professionalization of prosecution services	No. of police prosecutors facilitated	• 217 prosecutors trained. • Auditing of police prosecutors done • Gazettement of 305 police prosecutors done.	achieved

Programme	Sub-Programme	Output	Performance Indicators	Progress	Remarks
	Penal and criminal law reform	Recommend amendment of 3 criminal law legislations	No of legislation recommended and amended	Anti money laundering Act, Prevention of Terrorism Act and Sexual offences Act	Achieved
	Cooperation in Criminal Matters Penal and Criminal Law reforms	Develop Framework on collaboration with EACC	Collaboration Framework in place	Collaboration Framework developed	Achieved
				Peer review on compliance with united Nations Anti Corruption Convention.	Achieved
		Promotion of Inter and Intra Agency cooperation and collaboration in criminal matters	No. of inter-agency collaboration meetings and workshops held	First ever roundtable breakfast meeting with Civil society Organizations held in February, 2012.	Achieved
			Collaboration with IJM, FIDA, Cradle and others	Gazettement of advocates as SGBV prosecutors.	Achieved
			Collaboration with Development Partners: GIZ, US Department of Justice, United Nations Office on Drugs and Crime, Commonwealth Secretariat and Constant Gardener	Partners helped in development of: Development of code of conduct, Policy documents, Policies and procedures, Case management system initiated	Achieved
			Participation in the National Council for Administration of Justice	Participation in the council meetings, Sector Strategic Plan Developed, participation in the Court users Committee	Participation in the council meetings Sector Strategic Plan Developed Participation in the Court users Committee
	Witness and Victims of Crime Services	Establish a fully functional public complaints unit	Complaints unit established	complaints unit established	Achieved
		Process all complaints received	No of complaints processed	**1685** complaints processed and **248** resolved, **158** referred to the relevant agencies	984 listed for further inquiry, investigation and action
		Establish children, witness and victims division.	children, witness and victims division established	Juvenile Justice unit established to handle children matters	Achieved

2.1.6 Commission for the Implementation of the Constitution

Programme	Sub Programme	Output	Performance Indicator	Progress	Remarks
Implementation of constitution 2010	Legislative Development	42 Bills to be reviewed and forwarded to enactment by parliament	Review all legislation development necessary for implementation of constitution 2010	Out of the 42 laws reviewed, 36 laws were identified that did not follow due process set out in articles 261 of the constitution.	Delay in submission of Bills by the implementing agencies
	Compliance and oversight	issue public advisory opinions on pertinent constitutional matters whenever necessary	Ensure all legislation arising from constitution 2010 comply	Ten public advisory opinions made on actual or impending constitutional violations	Achieved
		Conduct comparative analysis	Carry out at least 2 benchmarking trips on best practices.	2 benchmarking tours & reports - best practices incorporated	Achieved

Programme	Sub Programme	Output	Performance Indicator	Progress	Remarks
		Public Interest Litigations	Make judicial interventions on any of the 42 legislations developed.	CIC made fifteen Judicial interventions and has been enjoined in ten constitutional petitions.	
		Advice Implementers on requirements for implementation.	Hold county at least 3 forums for governors and conduct media briefing.	6 County forums held and also conducted media briefings	Achieved
		produce a CIC audit of Acts report	produce 4 quarterly reports and 1 annual report	Reports produced	Achieved
	Transition to Devolved Government	The Transition to Devolved Government Act, 2012 The Intergovernmental Relations Act The County Government Act, 2012 Urban areas & Cities Act	Ensure all the 7 transition related acts under constitution 2010 are developed/enacted	Reviewed & forwarded for enactment by parliament.	Achieved
	Documentation and reporting	Ensure all quarterly/annual reports are issued on time.	Report on implementation activities through quarterly reports.	Ensure all quarterly/annual reports are issued on time.	Achieved
			Develop guidelines to facilitate the monitoring of implementation activities by MDAs	4 quarterly reports published	Achieved
	Institutional strengthening	Completed strategic plan, recruit new staff and train in needed areas.	Finalize CIC strategic plan and institutional structure	Completed strategic plan, recruit new staff and train in needed areas.	Achieved
			Capacity building of staff.	20 officers trained in specialized areas.	Achieved

2.1.7   Registrar of Political Parties

Programme	Sub Programme	Output	Performance Indicator	Progress	Remarks
Registration, Regulation and Funding of Political Parties	**Registration and Regulation of Political parties**	Compliance with political parties Act	Number of political parties registered that have complied with the Political parties Act	59 political parties have complied with the Act.	The Number registered depend on the number of political parties that apply for registration
		6 Regulation documents prepared	No of Regulations documents prepared	6 Regulations documents prepared	The regulation documents are prepared in conjunction with other institutions
	Funding of Political Parties	Proper management of political parties	No of political parties funded.	50 political parties funded	9 parties have not complied with the regulation for funding

2.1.8   Witness Protection Agency

Programme	Sub Programme	Output	Performance Indicator	Progress	Remarks
Witness Protection	Maintenance of witnesses	Admission, maintenance and re-integration of witnesses	Number of Witnesses in the Programme	57 new applications received and 30 applications carried forward 27 witnesses admitted 26 applications closed 18 applications in progress	In total, the Agency had 27 witnesses under the WPP and 110 related persons, 30 witnesses successfully testified under WPP
	Management and Administration	Enhanced Institutional human and infrastructural Capacity	No. of Staff recruited	30 staff recruited	Inadequate human capacity affected implementation of training program and inadequate funds
			HR, Accounts and Procurement Systems implemented	Policies and systems manuals for all departments developed and implemented	
		Enhanced levels of awareness	No. of awareness workshops conducted	4 awareness workshops conducted; 7 DCI Trainings done; 7 presentations made to various institutions.	Achieved
		Inter-Agency linkages and cooperation in the criminal justice system created	No. of interagency linkages and collaborations created	9 inter agency linkages and collaborations created.	Inter-Agency linkages established and operationalized.

2.1.9   Kenya National Commission for Human Rights

Programme	Sub programme	Output	Performance Indicator	Progress	Remarks
Promotion and protection of human rights	Complaints and Investigation	Process and act upon 6,500 public petitions	Number of complaints receiving legal advice, referred and admitted for further investigations and files closed	6,009 new violations reported, 5,357 were admitted for processing, conducting preliminary and further investigations, 596 were referred to partners, 56 complaints did not fall within the Commissions And 149 files were closed.	files closed were either after the matters were investigated and adequate responses made and/or was impossible to pursue the matter further
		Increased capacity of 10,000 members of the public to claim their rights	Number of people sensitized on increased understanding on HR.	6031 members of public sensitized on fundamental human rights through 16 human rights clinics in various parts of the country.	Human rights clinics were informed by petitions received and targeted public sensitizations.
	Redress	10 Public Interest Litigation cases conducted	Number of Public Interest Litigation cases conducted	9 Public Interest Litigation cases conducted	Achieved
	Public, education and Training	15 awareness campaigns against impunity	Number of program trainings/awareness campaigns against impunity	22 awareness campaigns were conducted in all the existing 3 offices and approximately 4791 people sensitized	22 undertaken against the targeted 15

Programme	Sub programme	Output	Performance Indicator	Progress	Remarks
			Number of topics related to impunity addressed by programs	5 topics particularly on good governance, equal treatment, and disability rights, security and transparency and accountability addressed	Achieved
	Reforms and Accountability	Increased awareness of 600 duty bearers on transparency and accountability principles and standards in public spheres	Number of duty bearers trained on human rights	745 duty bearers trained mainly prisons dept and the police.	Training was mainly on mainstreaming of Human Rights Based Approach.
			Number of prisons inspected	KNCHR inspected 16 prison facilities 17 borstal institutions and remand homes	Ongoing
	Regional Outreach	Partnerships and networks established and operationalized	Number of MoUs by non-state agencies on HRBA practice and other fundamental human rights standards.	About 40 active partnerships created in 6 counties and 1 MoU (short-term) signed.	Partnership strategy will guide KNCHR's engagements with partners
	Economic, Social and Cultural Rights	Enhanced capacity of 200 vulnerable groups on ECOSOC rights and 500 IEC materials developed	Number of vulnerable groups/individuals trained on ECOSOC rights	Approximately 120 indigenous/minority group sensitized	4 key ECOSOC rights covered; being right to health, land, water and sanitation
			Number and type of IEC materials developed and disseminated to ECOSOC rights	Approximately 5,000 fact sheets disseminated in various forums and 600 Braille reports for monitoring visits on Rights of Persons with Disabilities	5,000 fact sheets developed and disseminated as compared to 500 copies planned for
		Enhanced awareness on ECOSOC rights among state and non state actors on 5 thematic issues	Number of thematic issues addressed during the review period on ECOSOC rights	7 thematic issues addressed by KNCHR. They include rights such as; Labour, Education, property, Eviction, Consumer rights, food, health	• 7 thematic issues addressed against the target which was 5 • Internally Displaced Persons Act, 2012 in place
	Research and Compliance	30 advisories to ensure legislations and policies that are compliant with human rights standards and principles	Number of legislative advisories made from review of bills.	12 advisories were issued from review of legislation during the review period	Less than 50% of UPR recommendations implemented.
	Administration and Management	Enhanced human resource, financial and internal control mechanisms	• Number of staff recruited • Number and nature of PME tools developed and implemented. • Type of new technologies/ ICT solutions implemented.	• 16 staff recruited. • Over 40 staff were trained and acquired additional skills that helped improve staff's implementation capacity.	• Achieved

2.1.10   Independent Electoral and Boundaries Commission

Programme	Sub-Programmes	Planed Output	Key Performance indicators	Progress	Remarks
Management of Electoral Process in Kenya	General and by-elections	By- elections conducted	No. Of parliamentary and ward by-elections conducted.	Three (3) parliamentary by-elections conducted	Successfully conducted
				Fifteen (15) civic wards by-elections conducted	
		Free and fair General election conducted	General election conducted	General election conducted in a free and fair manner	Successfully conducted
	Voter Education & Partnership	Voters sensitized on electoral process	% of Voter turnout during the general election.	86% voter turnout during the general election	Achieved through electronic, print media publicity and awareness, Voter educators, road shows, marathon sponsorship
	Voter Registration	18,000,000 voters registered -Register of eligible voters	Electronic voter register developed -number of registered voters	14,388,781 voters registered Voters roll developed	Biometric Voter Registration was used and BVR Roll developed. Achieved 72% voter registration
	Electoral Communication Information Technology	Electronic collation, transmission and tallying of electoral data developed	Biometric Voter Registration in all the constituencies, - Electronic Voter Identification Devices during Voting. -40% electronic transmission of results	-Biometric Voter Registration in all the 290 constituencies, - Electronic Voter Identification Devices used during Voting -40% electronic transmission of results	-Fully achieved 100% BV Registration -Partially achieved Electronic Voter Identification during the general election -Partially achieved electronic transmission of results
	Administrative, Finance and Planning Service	Court cases/petitions filed against the commission , defended and concluded	No. of Elections petitions, judicial review and cases filed and concluded.	71 elections petitions, 67 judicial review and 134 delimitation cases filed and concluded.	Concluded
				187 election petitions filed. 70% concluded by June 2013	Ongoing
Delimitation of Electoral boundaries	Delimitation and review of electoral	Polling stations and registration centres mapped	Number of registration centres and polling centres mapped.	-26,614 registration centres mapped -31,983 polling centres mapped.	Achieved

2.1.11   National Police Service Commission

Programme	Sub-Programmes	Output	Performance Indicators	Progress	Remarks
Human Resource Management and	Human Resource Management and	Recruitment of 61 Personnel	25 Staff Recruited	CEO recruited and 24 members of staff deployed from central government.	37 staff to be recruited after approval of Salary Structure

Programme	Sub-Programmes	Output	Performance Indicators	Progress	Remarks
Development for the Police Service	Development.	Staff Development	No. of members of staff and Commissioners' trained	24 members of staff and 6 Commissioners' trained.	4 drivers to undergo training on refresher/promotional courses before June 2013.
		Purchased Equipment	No. of office equipments procured	Office equipments procured.	More funds will be required to fully equip the commission.
		Organization structures	Organo-gram developed	achieved	Achieved
			Job descriptions developed for all staff	Achieved	Achieved

2.1.12   National Gender and Equality Commission

Programme	Sub-Programmes	Output	Performance Indicators	Progress	Remarks
Promotion of Equality, inclusion and freedom from discrimination	Legal Compliance and Redress	100% investigations of violations of the principles of gender equality and non-discrimination	No. of cases investigated	20 cases of violations investigated	All cases of violations were investigated and the investigations concluded
		Institute Public Interest Litigation on gender equality and non-discrimination;	No. of Public Interest Litigations instituted and concluded	3 Public Interest Litigations instituted;	On-going
		Monitoring and observation of the pre-election party primaries for gender equality and non-discrimination;	Monitoring and observation of pre-election party primaries in 2013 for gender equality and non-discrimination	Monitored and observed pre-election party primaries in 15 counties	Successfully undertaken
	Mainstreaming and Coordination	Audit of compliance with Two –thirds gender principle, and inclusion in appointive positions in national and county governments	No. of appointive positions audited (national and county);	On-going	Audits on-going of appointments in national and county government positions. Advisories issued to non-compliant offices.
		Review and of the performance contracting guidelines and indicators to promote gender equality and non-discrimination	Performance Contracting guidelines developed to promote gender equality and non-discrimination;	Guidelines reviewed successfully and effected in the Tenth Cycle Performance Contracting cycle	Reviewed guidelines now effected in 2013 the Tenth Cycle of Performance Contracting Guidelines
	General Admin. and Support services	Key personnel recruited for national and county offices	No. of key program and administrative personnel recruited	41 key personnel recruited	Limited resources affected recruitment for regional offices

Programme	Sub-Programmes	Output	Performance Indicators	Progress	Remarks
		Development of 3-year Strategic Plan in line with Medium Term Plan II (2013-2017)	Finalized 3-year Strategic Plan (2013-2015)	Successfully undertaken	3-year Strategic Plan (2013-2015) developed and launched in June 2013

2.1.13 Independent Policing Oversight Authority

Programme	Sub-Programmes	Output	Performance Indicators	Progress	Remarks
Policing oversight Services	Investigations, complaints and legal services	Received and analysed over 800 Complaints and embarked on investigations of about 17 cases during the year.	No. of complaints received and investigated	Received over 800 complaints and investigated about 17 cases. Investigations ongoing.	IT system for managing Complaints in progress to Improve effectiveness and efficiency
		Procured 10 Motor Vehicles for operations and investigators	No. of Motor Vehicles purchased	Purchased 10 Motor Vehicles	Done
	Benchmarking IPOA operations	Benchmarking tours and reports prepared	No. of trips/reports	The Board made a benchmarking trip to a similar institution, IPCC, in the UK	
	Business services, communication and Outreach/Governance	Policing standards/regulations within one year.	policing standards/regulations published	Launched a Baseline Survey on *Policing Standards and Gaps in Kenya*	Done
		4 Operational manuals developed within one year	No. of draft manuals developed	Developed draft finance, HR,ICT and communication strategy policy documents	Draft policy documents completed and in use
		Procure and partition of office premises	Office space occupied	Office premises procured and partitioning work ongoing	Work expected to be completed by December 2013
		Board Committees	No. of Board Committees established and operationalized	Board established and operationalized 6 Committees during the year.	Committees established in line with IPOA Act
		Recruit CEO/Director, 5 Deputy Directors, 5 Head of Departments and 14 Investigators	No. of staff recruited	Recruited 2 Deputy Directors, 2 Heads of Department and six Investigators	80 more employees to be recruited during the following year
	Inspections, monitoring, strategy, research and Audit and Risk	carry out inspections in 25 police stations	No. of police facilities inspected and monitored	Carried out inspections on 17 police stations	Draft of 2nd Performance Report on board performance prepared

2.2 EXPENDITURE ANALYSIS

The total allocation for recurrent has progressively increased by 20.2% from Kshs. 58,741 million in 2010/11 to Kshs 73,610 million in 2011/12 and by 6.6% to Kshs. 78,775million in

2012/13. The occasioned rise in recurrent is due to compensation for employees as a result of salary increment for the police officers, commuter allowance, double police recruitment, recruitment of immigration , civil registration and registrar of persons and Judiciary.

Development expenditure grew by 11.8% from Kshs 7,841 million in the 2010/11 to Kshs. 8,889 million in 2011/12 and by 10.7% to Kshs. 9,956 million due to purchase of modern equipment, refurbishment of court houses and housing projects.

2.2.1 Analysis of programme expenditure (Kshs. Millions)

SUB-SECTOR	APPROVED	ACTUAL	APPROVED	ACTUAL	APPROVED	ACTUAL
	2010/11		2011/12		2012/13	
Interior and Coordination of National Government						
Policing services	41,422	49,588	100,134	100,134	34,893	34,893
Administration and field services	9,751	7,483	9,991	9,991	20,186	20,186
Government Printing Services	1,499	880	3,379	3,379	1,477	1,477
National Campaign Against Drug Abuse	313	300	2055	2055	310	310
Policy, Management and Support services to Home Affairs	2,052.29	1,983.59	2,349.09	2,177.21	2,509.20	2,494.80
Correctional Services	10,261.46	9,917.93	11,745.44	10,886.06	12,546.00	12,474.00
Betting Control and Lottery Services	1,368.19	1,322.39	1,566.06	1,451.06	1,672.80	1,663.20
Immigration and Population Registration Services	3,529.52	1,723	4,288	3,707	4,619	3,982
Office of the Attorney General and Department of Justice						
provision of legal services to government and public Programme	1,473.70	1,475.10	1,336.60	1,331.40	1,909.00	1,701.40
Legal, Ethics, National Cohesion and Constitutional Reforms	2,643.65	2,531.79	364.90	685.22	1,455.23	874.86
Policy, Planning and Management, Governance, Justice, Law and Order Sector Wide Policy and Reform coordination Programme	958.98	1,111.55	1,315.02	1,050.31	914.57	799.78
legal Education Programme	390.50	390.50	403.27	403.27	394.70	385.10
Kenya Integrated Civic Education (KNICE)	-	-	246.00	231.00	202.12	199.63
Judiciary						
Dispensation of Justice	3,324.00	3,236.00	6,147.00	6,137.00	12,157.00	11,961.00
Ethics and Anti-Corruption Commission						
Anti-Corruption	1,491.00	1,196.00	1,408.00	1,245.00	1,416	1,280
Office of the Director of Public Prosecutions						
Public Prosecution Services	-	-	490.00	450.00	1,071	1,017
Commission for the Implementation of Constitution						
Implementation of the Constitution	262.00	215.00	444.00	415.00	510.00	458.00
Registrar of Political Parties						
Registration, Regulation and Funding of Political Parties	-	-	-	-	384.00	345.00
Witness Protection Agency						

SUB-SECTOR	APPROVED	ACTUAL	APPROVED	ACTUAL	APPROVED	ACTUAL
	2010/11		2011/12		2012/13	
Witness Protection	-	-	-	-	196.52	244.55
Kenya National Commission on Human Rights						
Human Rights Programme	105.00	105.00	205.00	197.00	251.00	243.00
Independent Electoral and Boundaries Commission						
Management of Electoral Process in Kenya	7,103.00	7,090.00	7,432.00	3,042.00	25,286.00	25,272.00
Judicial Service Commission						
Overall oversight of the Judiciary	-	-	205.48	370.75	625.58	522.54
National Police Service Commission						
Policy, Planning and Management Services	-	-	-	-	292.00	278.00
National Gender and Equality Commission						
Promotion of Gender and Equality	-	-	-		261.50	261.50
Independent Policing Oversight Authority						
Policing Services	-	-	-	-	246.00	193.60

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

SUB-SECTOR	Approved			Actual		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Interior and Coordination of National Government						
Policing services						
Current Expenditure						
Compensation to employees	27,817	33,843	45,299	23,595	45,299	23,595
Use of goods and services	11,729	12,905	34,046	8,719	34,046	8,719
Current Transfers Govt Agencies	-	3		-		-
Other Recurrent	-	1		-		-
Capital expenditures		-	-		-	
Acquisition of non financial assets	1,876	2,837	20,789	2,579	20,789	2,579
Capital transfers to Govt agencies	-			-		-
Other development	-			-		-
Administration and field services		-	-		-	
Current Expenditure		-	-		-	
Compensation to employees	5,313	5,978	6,679	4,225	5928	6927
Use of goods and services	4,438	2,472	8,821	3,258	8,821	3,258
Current Transfers Govt Agencies	-	300		-		-
Other Recurrent	-	10		-		-

SUB-SECTOR	Approved			Actual		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Capital expenditures		-	-		-	
Acquisition of non financial assets	-	1,232	4,686	-	4,686	-
Capital transfers to Govt agencies	-			-		-
Other development	-			-		-
Government Printing Services	1,340			730		730
Current Expenditure		-	-		-	
Compensation to employees	177	250	269	203	243	261
Use of goods and services	1,188	397	452	1,069	452	1,069
Current Transfers Govt Agencies	-			-		-
Other Recurrent	-			-		-
Capital expenditures		-	-		-	
Acquisition of non financial assets	134	233	2,658	205	2,658	205
Capital transfers to Govt agencies	-			-		-
Other development		-	-		-	
National Campaign Against Drug Abuse		-	-		-	
Current Expenditure		-	-		-	
Compensation to employees	77	80	403	90	403	90
Use of goods and services	236	201	1,652	220	1,652	220
Current Transfers Govt Agencies	-			-		-
Other Recurrent	-			-		-
Capital expenditures		-	-		-	
Acquisition of non financial assets	-	19				
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Policy, Management and Support services to Home Affairs						
Current Expenditure						
Compensation to employees	1,236.87	1,421.35	1,508.38	1,203.83	1,343.78	1,441.79
Use of goods and services	550.80	622.45	728.94	542.30	626.73	825.17
Current Transfers Govt Agencies	11.49	1.06	-	5.81	-	-
Other Recurrent	15.39	17.40	34.28	-	-	-
Capital expenditures	-	-	-	-	-	-
Acquisition of non financial assets	247 .20	222.87	237.60	236.43	206.70	227.85
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Correctional Services	-	-	-	-	-	-
Current Expenditure	-	-	-	-	-	-
Compensation to employees	6,596.66	7580.55	8044.67	6,420.43	7166.81	7,689.52
Use of goods and services	2,937.60	3,319.72	3,887.70	2,892.27	3,342.58	4,400.88

SUB-SECTOR	Approved			Actual		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Current Transfers Govt Agencies	2.03	0.19	-	1.02	-	-
Other Recurrent	82.07	92.79	182.82	-	-	-
Capital expenditures	-	-	-	-	-	-
Acquisition of non financial assets	1,318.40	1,188.62	1267.20	1260.95	1102.40	1215.20
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Betting Control and Lottery Services	-	-	-	-	-	-
Current Expenditure	-	-	-	-	-	-
Compensation to employees	412.29	473.78	502.79	401.28	447.93	480.60
Use of goods and services	183.60	207.48	242.98	180.77	208.91	275.06
Current Transfers Govt Agencies	-	-	-	-	-	-
Other Recurrent	5.13	5.80	11.43	-	-	-
Capital expenditures	-	-				
Acquisition of non financial assets	82.40	74.29	79.20	78.81	68.90	75.95
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Immigration and Population Registration Services						
Current Expenditure						
Compensation to employees	2,041.87	2,204	2,374	1,352.70	1,905	2,047
Use of goods and services	1,337.15	1,937	2,087	15.88	1674	1,799
Current Transfers Govt Agencies	20.40	73	79	11.00	65	68
Other Recurrent	130.10	74	80	3,202.58	63	69
Capital expenditures						
Acquisition of non financial assets	987.38	1,139	1,163	950.80	928	953
Capital transfers to Govt agencies	30.14	35	35	30.10	29	28
Other development	926.08	1,080	775	814.50	879	634
Office of the Attorney General and Department of Justice						
Provision of legal services to government and public Programme	1,474	1,337	1,909	1,475	1,331	1,701
Current Expenditure	1,441	1,231	1,441	1,427	1,305	1,532
Compensation to employees	563	550	637	601	577	625
Use of goods and services	599	298	709	561	333	647
Current Transfers Govt Agencies	81	347	120	81	359	170
Other Recurrent						
Capital expenditures						
Acquisition of non financial assets	197	35	95	184	36	90
Capital transfers to Govt agencies						
Other development	18	19	164	26	17	155

SUB-SECTOR	Approved			Actual		
	2010/11	**2011/12**	**2012/13**	**2010/11**	**2011/12**	**2012/13**
Legal, Ethics, National Cohesion and Constitutional Reforms	2,644	2,532	365	685	1,455	875
Current Expenditure						
Compensation to employees	62	65	93	44	54	81
Use of goods and services	162	160	199	188	191	365
Current Transfers Govt Agencies	2,420	140	1,146	2,301	440	429
Other Recurrent						
Capital expenditures						
Acquisition of non financial assets						
Capital transfers to Govt agencies						
Other development	-	-	18	-	-	-
Policy, Planning and Management, Governance, Justice, Law and Order Sector Wide Policy and Reform coordination Programme	959	1,112	1,315	1,050	915	800
Current Expenditure						
Compensation to employees	84	103	127	91	103	126
Use of goods and services	180	312	206	325	226	186
Current Transfers Govt Agencies						
Other Recurrent						
Capital expenditures						
Acquisition of non financial assets						
Capital transfers to Govt agencies						
Other development	696	900	581	696	721	487
Legal Education Programme	**391**	**403**	**395**	**391**	**403**	**385**
Current Expenditure	290.5	303	294	290.5	303	294
Compensation to employees						
Use of goods and services						
Current Transfers Govt Agencies	291	303	294	291	303	294
Other Recurrent						
Capital expenditures						
Acquisition of non financial assets						
Capital transfers to Govt agencies						
Other development	100	100	101	100	100	91
Kenya Integrated Civic Education (KNICE)	**-**	**246**	**202**	**-**	**231**	**200**
Current Expenditure						
Compensation to employees						
Use of goods and services	-	199	202	-	193	200
Current Transfers Govt Agencies						
Other Recurrent						

SUB-SECTOR	Approved			Actual		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Capital expenditures						
Acquisition of non financial assets	-	47	-	-	38	-
Capital transfers to Govt agencies						
Other development	-	47		-	38	-
The Judiciary						
Dispensation of Justice	3,913	7,546	12,157	3,790	7,311	11,961
Current Expenditure						
Compensation to employees	2,140	2,829	5,027	2,120	2,829	5,023
Use of goods and services	760	1,821	4,584	730	1,818	4,398
Current Transfers Govt Agencies	162	222	312	125	222	307
Other Recurrent	262	1,270	298	261	1,268	297
Capital expenditures						
Acquisition of non financial assets	589	1,404	1,936	554	1,174	1,936
Capital transfers to Govt agencies						
Other development						
Ethics and Anti-Corruption Commission						
Anti-Corruption						
Current Expenditure	**1,591**	**1,452**	**1,416**	**1,346**	**1,251**	**1,280**
Compensation to employees	913	967	752	846	869	750
Use of goods and services	452	411	436	385	356	391
Current Transfers Govt Agencies	2	2	1	1	1	0
Other Recurrent	124	27	193	98	19	115
Capital expenditures						
Acquisition of non financial assets	100	7	-	16	0	-
Capital transfers to Govt agencies						
Other development	-	37	35	-	6	23
Office of the Director of Public Prosecutions						
Public Prosecution Services	**-**	**490**	**1,071**	**-**	**417**	**1,017**
Current Expenditure						
Compensation to employees	-	189	352	-	147	348
Use of goods and services	-	301	658	-	270	611
Current Transfers Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital expenditures						
Acquisition of non financial assets	-	-	61	-	-	58
Capital transfers to Govt agencies	-	-		-	-	-
Other development	-	-		-	-	-
Commission for the Implementation of Constitution						
Implementation of the Constitution	**262**	**524**	**510**	**215**	**415**	**458**

SUB-SECTOR	Approved			Actual		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Current Expenditure						
Compensation to employees	30	203	180	28	95	168
Use of goods and services	232	218	220	187	233	230
Current Transfers Govt Agencies			-	-	-	
Other Recurrent		103	110		87	60
Capital expenditures						
Acquisition of non financial assets	-	-		-	-	-
Capital transfers to Govt agencies	-	-		-	-	-
Other development	-	-		-	-	-
Registrar of Political Parties						
Registration, Regulation and Funding of Political Parties	-	-	384	-		345
Current Expenditure						
Compensation to employees	-	-	60	-		47
Use of goods and services	-	-	84	-		58
Current Transfers Govt Agencies	-	-	240	-		240
Other Recurrent	-	-	-	-	-	-
Capital expenditures						
Acquisition of non financial assets	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Witness Protection Agency						
Witness Protection						245
Current Expenditure						
Compensation to employees	-	-	63	-	-	66
Use of goods and services	-	-	115	-	-	125
Current Transfers Govt Agencies						
Other Recurrent	-	-	8	-	-	54
Capital expenditures	-	-		-	-	-
Acquisition of non financial assets	-	-	12	-	-	-
Capital transfers to Govt agencies	-	-		-	-	
Other development	-	-		-	-	
Kenya National Commission on Human Rights						
Human Rights Programme	135	205	251	135	199	243
Current Expenditure						
Compensation to employees	75	121	150	75	111	145
Use of goods and services	60	84	101	60	88	98
Current Transfers Govt Agencies						
Other Recurrent						

SUB-SECTOR	Approved			Actual		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Capital expenditures						
Acquisition of non financial assets						
Capital transfers to Govt agencies						
Other development						
Independent Electoral and Boundaries Commission						
Management of Electoral Process in Kenya	**7,103**	**7,103**	**7,440**	**3,195**	**25,286**	**25,272**
Current Expenditure						
Compensation of Employees	4,193	4,193	1,736	1,066	8,711	8,711
Use of Goods and Services	2,650	2,650	3,829	1,681	7,935	7,922
Current Transfer to Government Agencies	200	200	250	250	-	-
Acquisition of Non-Financial Assets	60	60	1,625	198	8,640	8,639
Capital expenditures	-	-	-	-	-	-
Acquisition of non financial assets	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Judicial Service Commission						
Dispensation of Justice	-	-	523	-	-	523
Current Expenditure						
Compensation to employees	-	-	79	-	-	79
Use of goods and services	-	-	443	-	-	443
Current Transfers Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital expenditures	-	-	-	-	-	-
Acquisition of non financial assets	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
National Police Service Commission						
Policy, Planning and Management Services	-	-	292	-		292
Current Expenditure						
Compensation to employees	-	-	17			17
Use of goods and services	-	-	275			275
Current Transfers Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital expenditures	-	-	-	-	-	-
Acquisition of non financial assets	-	-	-	-	-	-
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
National Gender and Equality Commission						
Promotion of Gender and Equality	-	-	262	-	-	262

SUB-SECTOR	Approved			Actual		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Current Expenditure						
Compensation to employees	-	-	74	-	-	74
Use of goods and services	-	-	164	-	-	164
Current Transfers Govt Agencies	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital expenditures						
Acquisition of non financial assets	-	-	24	-	-	24
Capital transfers to Govt agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Independent Policing Oversight Authority						
Policing Services	-	-	246			194
Current Expenditure	-	-				
Compensation to employees	-	-	60		-	38
Use of goods and services	-	-	87		-	137
Current Transfers Govt Agencies	-	-			-	
Other Recurrent	-	-			-	
Capital expenditures				-	-	
Acquisition of non financial assets	-	-	99	-	-	19
Capital transfers to Govt agencies	-	-		-	-	-
Other development	-	-		-	-	-

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

	2010/11	2011/12	2012/13
Interior and coordination			
Policing services	1,194	2808	3,753
Administration and field services	630		
Government Printing Services	205	205	205
National Campaign Against Drug Abuse			
Policy, Management and Support services to Home Affairs	145	99	65
Correctional Services	1,298	1,519	1,438
Betting Control and Lottery Services	0	0	15
Population Registration Services			
Immigration Services			
Office of the Attorney General and Department of Justice			
Provision of legal services to government and public Programme			126.64
Legal, Ethics, National Cohesion and Constitutional Reforms			
Policy, Planning and Management, Governance, Justice, Law and Order Sector Wide Policy and Reform coordination Programme			
Legal Education Programme			
Kenya Integrated Civic Education (KNICE)			
Judiciary			
Dispensation of Justice	257.5	424	630.2
EACC			
Anti-Corruption			

2.3   Review of sector Pending Bills

The total pending bills for the sector during the FY 2012/13 stood at Kshs. 7,262.3 million compared to Kshs458.74 million in 2010/11. Out of this, Kshs. 4,699.3 Million is due to lack of budgetary provision while Kshs. 2,663 Million is due to lack of liquidity. It is noted that the bulk of the pending bills was due to lack of budgetary provision was incurred by IEBC stood at Kshs 4,641 million.

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

2.3.1   PENDING BILLS

Sub-Sectors Pending Bills (Ksh Million)

RECURRENT (Kshs. Millions)				TOTAL	DEVELOPMENT (Kshs. Millions)			TOTAL
Sub-Sectors	2010/11	2011/12	2012/13		2010/11	2011/12	2012/13	
MICNG	113.49	1,250.61	1,761	**3125.1**	274.25	356.44	360	**990.69**
OAG&DOJ	0	0	27	**27**	0	0	132	**132**
JUD	0	0	25	**25**	0	0	157	**157**
EACC	0	0	-	**0**	0	0	0	**0**
ODPP	0	0.43		**0.43**	0	0	0	**0**
CIC	0	0	159	**159**	0	0	0	**0**
RPP	0	0	-	**0**	0	0	0	**0**
WPA	0	0	-	**0**	0	0	0	**0**
KNCHR	0	0	0.30	**0.3**	0	0	0	**0**
IEBC	71	0	4,641	**4,712**	0	0	0	**0**
JSC	0	0	-	**0**	0	0	0	**0**
NPSC	0	0	-	**0**	0	0	0	**0**
NGEC	0	0	-	**0**	0	0	0	**0**
IPOA	0	0	-	**0**	0	0	0	**0**
TOTAL	**184.49**	**1251.04**	**6,613.30**	**8,048.83**	**274.25**	**356.44**	**649**	**1,279.69**

CHAPTER THREE

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

3.1 Prioritization of Programmes and their Sub-Programmes

3.1.1 Programmes and their Objectives

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

	PROGRAMMES	PROGRAMME OBJECTIVE
INTERIOR AND COORDINATION OF NATIONAL GOVERNMENT- VOTE 102		
1.	Policing Services	To provide protection to life and property, Policing Services, detection and prevention of crime.
2.	National Government and General Administration of Field Services and other devolved functions	To improve access to government services, enhance peace building and conflict management, and reduce drug and substance abuse in Kenya. To ensure a well regulated gaming industry To enhance capacity to mitigate against conflicts and disasters.
3.	Government Printing Services	To improve efficiency and quality of printing services in meeting Government demands
4.	Policy formulation, coordination and Management	Enhanced policy directions and coordination of technical departments for effective and efficient delivery of services
5.	Correctional services, Probation and Aftercare	To contain and rehabilitate offenders in humane and safe conditions.
6.	Peace Building, National cohesion and National Values	To foster a cohesive, values driven and united prosperous Nation.
7.	National Registration	To ensure timely and secure Population Registration while maintaining a comprehensive population database. To facilitate safe travel of Kenyan citizens and foreigners through an improved immigration service.
OFFICE OF ATTORNEY GENERAL AND DEPARTMENT OF JUSTICE-VOTE 120		
8.	Provision of Legal and Crime research Services to Government and the Public	To promote rule of law, access to justice, good governance and provision of quality legal services for all.
9.	Legal, Ethics, Integrity, and Constitutional Reform	To provide a new Constitutional order and enhance access to justice to all.
10.	Kenya National Integrated Civic Education (K-NICE)	Enlightened Kenyan citizens on the Constitution of Kenya
11.	Policy, Planning and Administrative services	To build adequate capacity to provide quality, efficient and effective services to the sector institutions, the republic and respond to emerging issues
12.	Legal Education and Policy	To strengthen policy implementation, regulatory and institutional framework for the provision of quality legal education in Kenya
THE JUDICIARY- VOTE 121		
13.	Dispensation of Justice	To dispense justice to all irrespective of status, provide justice expeditiously, promote alternative dispute mechanisms, administer justice without undue regard to procedural technicalities and promote the purpose and principles of the Constitution.

	PROGRAMMES	PROGRAMME OBJECTIVE
ETHICS AND ANTI-CORRUPTION COMMISSION - VOTE 122		
14.	Anti-corruption and ethics	To investigate cases of corruption and economic crime, restitute corruptly acquired assets, educate public on corruption prevention and promote ethical practices
OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS - VOTE 124		
15.	Public Prosecution Services	To provide efficient, effective and fair prosecutions
COMMISSION FOR THE IMPLEMENTATION OF THE CONSTITUTION - VOTE 125		
16.	Implementation of the constitution	To ensure constitutional compliance and public participation in the implementation of the Constitution
REGISTRAR OF POLITICAL PARTIES - VOTE 126		
17.	Registration, Regulation and Funding of Political Parties	To promote competitive and issue based political parties
WITNESS PROTECTION AGENCY-VOTE 127		
18.	Witness Protection Programme	To establish and maintain an effective and efficient witness protection service.
KENYA NATIONAL COMMISSION ON HUMAN RIGHTS-VOTE 201		
19.	Protection and Promotion of Human Rights.	To protect, promote and monitor the respect and observance of human rights standards and principles by all in Kenya.
INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION-VOTE 203		
20.	Management of Electoral Process in Kenya	To deliver free, fair and credible elections
21.	Delimitation of Electoral Boundaries	To promote equity in representation and participation in the electoral process
JUDICIAL SERVICE COMMISSION-VOTE 205		
22.	Administration and Human Resources Management and Development in the Judiciary	To ensure efficient, effective and transparent administration of Justice
NATIONAL POLICE SERVICE COMMISSION- VOTE 210		
23.	Human Resource Management and Development for police service	To build an efficient, accountable, professional and well- motivated National Police Service.
NATIONAL GENDER AND EQUALITY COMMISSION- VOTE 214		
24.	Promotion of Gender Equality and freedom from discrimination	To promote gender equality and freedom from discrimination.
INDEPENDENT POLICING OVERSIGHT AUTHORITY- VOTE 215		
25.	Policing oversight services	To hold the police accountable to the public in the performance of their functions.

3.1.2 Programmes, Sub-Programmes, Expected Outcomes, and Performance Indicators for the Sector

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
INTERIOR AND CORDINATION OF NATIONAL GOVERNMENT		
1. Programme: Policing Services **Outcome: Improved security in the country and reduction of incidences of crime**		
Kenya Police service, General Para-military Service, Administration Police Service, Criminal Investigation Service	4 major towns installed with CCTVs in Nairobi, Kisumu, Mombasa and Nakuru	Number of surveillance cameras installed.
	Develop the concept of Modern Police Station- in collaboration with VDS and pilot in one station	Modern Police stations established.
	National Security Data centre established	National Security Data Centre
	Complete Phase II of the Forensic Laboratory	Phase II of Forensic Lab complete
	Improve collaboration in policing through establishment of 47 Community policing units in all the Counties	Number of community policing units operational
	Modernise physical infrastructure and equipment including acquisition of 10 cell	Number of assorted modernized physical infrastructure and equipment acquired.

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
	phone tracking equipment	Number of cell phone tracking equipment acquired
	Implement 50% of phase 3 of the police reforms (salaries, security equipment and housing)	%age of police reforms implemented

2. Programme : National Government and General Administration of field services and devolved functions
Outcome: Improved delivery of responsive, effective & efficient services to Kenyans
Outcome: Enhance capacity to Mitigate against conflicts and disasters.
Outcome: Effectively and efficiently regulated gaming activities

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
Administration and Field services	Increase awareness of Government policies to the public (target: quarterly barazas in 288 Sub-Counties)	Number of public barazas held.
	Acquisition of 2,173 vehicles for the Administration services	Number of vehicles acquired
	Restructure the Provincial Administration in line with Constitution 2010	% age restructuring of the Provincial Administration
	Fully operationalise 26 newly constructed sub-counties	Number of Sub-Counties fully operationalized
	Establishment and operationalization of Huduma centers in all the 47 counties	Number of counties with operational Huduma Centres
	Reduce prevalence of alcohol, drug and substance abuse	Level of prevalence of drug and substance abuse in the country
Betting control and lottery services	Carry out a survey to establish the level of illegal gambling in Kenya	Survey report on gambling in Kenya
	Conduct inspections and spot checks on all gambling premises.	Inspections reports
	Enforce 100 percent Compliance to Gaming Regulations.	Updated databases
	Gaming premises and Activities licensed 100%	% number of Gaming premises and Activities licensed
Disaster Risk Reduction	Reduced response time to National Disasters (target 30 minutes)	Minutes taken to respond to disasters

3. Programme: Government Printing Services
Outcome: Improved printing capacity, supply and security of Government documents

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
Government Printing Services	Reduce through-put time at Government Press to 12 days	Number of days used to print work

4. Programme: Policy formulation, coordination and Management
Outcome: Enhanced policy directions and coordination of technical departments for effective and efficient delivery of services

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
Policy, Management and Support Services to technical departments	Enhanced Ministerial Service Delivery On Ministerial Mandate	Number of Policies drafted
	Coordinate the finalization of drafting of 4 bills namely, Aftercare Bill, Bail information Bill, Rights of Persons Detained, held in custody or imprisoned Bill and Victims of offences Bill	Number of Bills drafted
	Coordinate the review of 5 Acts namely, Prisons Act Cap 90, Borstals Institution Act Cap 92, Gaming Act Cap 131, CSO Act No 10 of 1998 revision and Probation of Offenders Act Cap 64 revision	No of Acts Reviewed
	Coordinate the finalization of the development of 3 draft policies namely Aftercare, Correctional and National Gaming policies	No of policies developed

5. Programme: Correctional services
Outcome: Better Services for Containment and Rehabilitation of Offenders

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
Correctional services	Provide vocational training to 10,000 offenders	No of inmates provided with vocational training

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
	Offer formal education to 4, 200 long serving inmates.	No of inmates provided with formal education
	Construct and refurbish 36 probation offices	Number of probation offices constructed and refurbished
	Acquire 100 prison staff houses	Number of Prison staff houses acquired
	Construct/Refurbish 97 prison wards	Number of prison wards constructed/refurbished
	Provide inmates with 18,000 uniforms, 50,000 Blankets and 15,000 mattresses.	No of beddings and uniforms provided to inmates
	Procure 10 metal detectors and intall them at Langata Women, Kamiti Main, Kakamega Main, Kisumu Main, Shimo Main, Nyeri Main, Nakuru Main, Nairobi remand, Garissa Main and Embu Main.	No of metal detectors procured and installed
	Construct classrooms and workshops in 5 prisons (Mwingi, Kwale, Rachuonyo, Vihiga, and Kaloleni).	No of class rooms/workshops constructed
Probation and Aftercare	100% probation social enquiry reports submitted to courts and other penal institutions for dispensation of cases and review of sentences.	% of the probation social enquiry reports submitted to courts
	Supervise 100% offenders sentenced to perform free community work under the CSO	%age of offenders sentenced to CSO supervised
	5 Special offenders units established	Number of special offenders units established

6. Programme: Peace Building, National Cohesion and National Values
   Outcome: A cohesive, integrated, National Value driven and united society

Ethics, integrity, national cohesion	Peaceful coexistence among Kenyans(target: global peace index 2.20)	Country's peace index
	288 Sub-County Peace operationalized	Number of Sub-County Peace Committees established and functional

7. Programme: National Registration
   Outcome: A comprehensive data base of all Kenyans in place and Secure international passage of Kenyan citizens and foreigners

Population registration services	Comprehensive registration of persons	Number of persons of 18yrs and above registered
		Number of Identification cards issued
		% of birth and deaths registration coverage
		Number of birth and death certificates issued
		Number of counties connected to Civil Registration Vital Statistics System CRVSS and Electronic Data Management System (EDMS)
		Number of birth and deaths records digitized
Travel documentation	Undertake registration and issuance of passports in 8 days	Average no days taken to issue a Passport
	Issue 120,000 passports	Number of passports issued
	Issue visas to all qualified applicants estimated at 800,000	Number of visas issued
	Reduce transaction time at Immigration desks at the airports	Time taken to clear a passenger
Border management	Opening and construction of 3 new border control points/offices	Number of border control points and offices constructed

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
Residence and naturalization	Issue work permits to all qualified applicants estimated at 14,500	Number work permits issued
	Issue alien cards to all qualified applicants	Number of Aliens registered
Refugee management services	Comprehensive Registration and Adjudication of refugees	Number of Refugees registered and adjudicated
		% of birth and deaths registration coverage

OFFICE OF THE ATTORNEY GENERAL AND DEPARTMENT OF JUSTICE

8. Programme: Provision of Legal and Crime Research Services to Government and the Public
   Outcome: Enhanced rule of law, access to justice, good governance and provision of quality legal services for all

Sub-programme1: Management/administration of civil matters and maintenance of ethical standards in the legal profession	Timely issuance of legal opinions/briefs in all civil disputes upon receipt of all pleadings and documents within 3days.	No. of days taken to issue a legal opinion
	Reduction in backlog of cases filed against government	No. of backlog cases handled/concluded
	Reduction of cases being taken to court	All complaints subjected to Alternative Dispute Resolution (ADR).
Sub programme 2: Treaties and Agreements	Compliance with international treaties and agreements.	No. Of treaties, agreements and international documents signed for on behalf of the Government.
Sub-programme 3: Bills, subsidiary legislation and legal notices services	100% Drafting and finalization of all prioritized bills on implementation of the Constitution upon receipt of all the requisite instructions and information from instructing MDAs	% of bills drafted and finalized
	Drafting of all Subsidiary Legislation proposed by line ministries	No. of Subsidiary Legislation drafted and finalized
Sub-programme 4: Public Trusts and Estates management	Finalize Trusts and Estates	No. of Trusts and Estates certificates issued
	Trust accounts annual report published in Kenya Gazette	Gazette notice
Sub-programme 5: Registration Services	Reduction of time taken to undertake Registration of companies and business names to 2 days	No. of days taken to undertake registration services
	Loan accounts files closed under Official receiver	No. of loan accounts files closed under official receiver
	Automation of Marriage registration	Marriage data base in place
Sub-Programme 6: Transformation of public legal services in the State Law Office	Decentralization of services to compliment expanding judiciary and ODPP in 47 counties	Decentralization of OAG&DOJ services in 5 counties Annually
	Establishment of International Arbitration Centre (IAC) in Nairobi	Operational International Arbitration Centre (IAC) of excellence
	Operationalization of Assets Recovery agency	Recovery of public property
Sub Programme 7: Research into causes of Crime and its prevention	Research report on violent crimes and create a Crime data base	Number of Research report on crimes and crime database in place
Sub programme 8 : Copy rights Protection	Enhanced copyright protection	Number of Awareness campaigns on copyright issues conducted
		Number of prosecutions

9. Programme: Legal, Ethics, Integrity, and Constitutional Reform
   Outcomes: Enhanced ethics, integrity, access to justice and constitutional order

Sub programme 1: Constitutional Reforms	Enactment of legislations to facilitate the implementation of the constitution	Legislations enacted to schedule to facilitate the implementation of the constitution
	TJRC report implemented	100% implementation of TJRC recommendations implemented to schedule
Sub programme 2: Anti-	UN Convention against Corruption (UNCAC)	Report on UN Convention against

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
Corruption, Ethics and Integrity	Comprehensive Self-Assessment Checklist on Kenya prepared and submitted to the UNCAC Secretariat , adopted and implemented	Corruption in place
	National Ethics and Anti-Corruption Policy finalized	finalization of National Ethics and Anti-Corruption Policy
	Empirical data to inform the formulation of anti-corruption campaign strategies, activities and materials obtained	research conducted
	Anti-corruption, civic and human rights Stake holders at the county level educated	No. of counties where stakeholders have received anti-corruption, human rights and civic education
	Kenyan public empowered and mobilized to participate in the campaign against corruption through SMS messages and IEC materials	anti-corruption messages developed and disseminated
Sub Programme 3: Policy on Human Rights	The Country Report on International Economic Social And Cultural Rights (ICESCR) prepared and disseminated	ICESCR Country Report prepared validated and disseminated
	Country Report on the African Charter on Human And Peoples' Rights (ACHPR)	ACHPR prepared and disseminated to stakeholders
	Country Report on the International Convention Against on Torture and other Cruel, Inhuman And Degrading Punishment or Treatment presented	Report Presented to UN Committee
Sub Programme 4: Law reform	Existing legislation audited and prioritized for review to ensure conformity with the Constitution	All laws to implement the Constitution audited and reviewed
	Laws to implement the Constitution (non-Fifth Schedule laws) developed	laws developed according to schedule
Sub Programme 5: National Legal Aid and Awareness	Legal Aid services provided	No. of persons provided with legal aid services.
	10 Capacity building forums for stakeholders in the justice system	No. of stakeholders capacity building forums held
	Training on self representation for family and children self litigating clients in the Counties	training sessions held in every county
	Training of Trainers for 100 paralegal Workers	No. of paralegal workers trained
Sub-programme 6: Vetting of Judges and Magistrates Process	Judges and Magistrates vetted.	All Judges and Magistrates vetted
	Proceedings of the vetting process properly documented and safely stored for future reference	Comprehensive reports of proceedings produced and archived.
10. Kenya National Integrated Civic Education (K-NICE) **Expected Outcome: Enlightened Kenyan citizens on the Constitution of Kenya 2010**		
	Conduct civic education forums	No. of citizens provided with civic education
11. Programme: Policy, Planning and Administrative services **Outcome : Efficient and effective service delivery**		
Sub programme 1: Administrative services	Ministerial strategic plan aligned to MTP II of the vision 2030 developed	Ministerial strategic plan aligned to MTP II of the vision 2030 developed launched and implemented
Sub programme 2: Sector wide coordination (GJLOS)	Policy audits and Impact reviews of the sector	No. of policy audits
	Operationalization of the National Council for Oversight and Accountability (NCOA)	No. of NCOA focal points operationalized in counties
	Sector investment plan and communication Strategy developed	Investment plan and communication strategy developed and implemented
Sub programme 3: Bridging Divides through Accountable Governance (BDAG)	Effective financial and technical support to the 12 NSAs funded under BDAG	No. of NSAs funded
12. Programme 4: Legal Education and Policy programme **Outcome: Quality legal education in Kenya**		
Sub programme 1: Legal	legal education institutions evaluated and	All legal education institutions in the

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
Education Policy	accredited	country accredited.
Sub programme 2: Legal Education Training	Training in legal education undertaken	No. of advocates trained

JUDICIARY

13. Programme: Dispensation of Justice
  Outcome : Improved governance where administration of justice, rule of law and protection of human rights, democracy and property, are upheld without any discrimination

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
Sub Programme 1: Access to Justice	3 High Courts constructed. One in Nairobi and two in Kabarnet and Kisii.	Number of courts constructed
	4 High courts renovated and refurbished in Garissa, Kisumu, Machakos and Embu	Number of courts renovated and refurbished
	5 Magistrates/Kadhis courts constructed in Mbita, Lokichar, Kapsowar, Habaswein and Mutito.	Number of courts constructed
	8 Magistrates/Kadhis mobile courts established in Kisanana (Eldama Ravine), Garbatulla (Isiolo), Baragoi (Maralal), Kendu Bay (Oyugis), Masinga (Kithimani), Nyatike (Migori), Khorof Arar (Wajir) and Lokichogio (Kakuma)	Number of mobile courts established
	10 Magistrates/Kadhis courts renovated and refurbished	Number of courts renovated and refurbished
	400,000 backlog cases resolved/cleared	Number of backlog cases resolved/cleared
Sub Programme 2: Judicial services	An Integrated Document Management System (IDMS) established	An IDMS established
	An Integrated Performance Management and Accountability System (IPMAS) established	IPMAS established and linked to planning and budgeting system
	Infrastructure Development Policy and Master Plan for the Judiciary developed	An Infrastructure Development Policy and a Master Plan for the Judiciary developed

ETHICS AND ANTI-CORRUPTION COMMISSION

14. Programme: Anti-Corruption and ethics
  Outcome: Reduction in the magnitude of corruption

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
	Two Hundred (200) Corruption and economic crimes cases investigated	Number of Corruption and economic crime cases investigated
	Twenty five (25) corruption networks disrupted	Number of corruption networks disrupted
	Twenty Five (25) Corruptly acquired assets valued at KShs 3 billion recovered and/or restituted	Number and or Value of Corruptly acquired assets recovered and/or restituted
	8 million Kenyans sensitized, trained, educated and or enlisted to combat corruption	Number of Kenyans sensitized, trained, educated and or enlisted to combat corruption
	Three (3) broad based Examinations targeting various sectors/institutions/ Departments carried out to seal corruption loopholes	Number of broad based Examinations targeting various sectors/institutions/ Departments carried out to seal corruption loopholes
	Five Hundred (500) Institution advised and assisted on ways to eliminate corrupt practices One thousand two hundred (1,200) Persons advised and assisted on ways to eliminate corrupt practices	Number of Institution/persons advised and assisted on ways to eliminate corrupt practices and promote ethical practices
	Strengthen institutional capacity to discharge its mandate	Number of officers recruited and trained. Number of regional/ county offices opened and operationalised
	Acquisition of EACC Headquarters	60% of purchase price paid to the seller of the premise

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Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS		
15. Programme: Public Prosecution Services **Outcome: To promote efficient, effective and fair prosecutions**		
1) Prosecutions of all criminal offences	100% filing of all prosecutable cases received	No. of cases received and Filed in court
	16 Resource centres established in county offices	No. of resource centres established
2) Witness and victims of crime services	Victim and witness Policy and guidelines	No. of Policy and guidelines
	Facilitation of witnesses in all cases filed	No. of witnesses facilitated
	Process all complaints received	No. of complaints received and processed
3) Penal and criminal law reform	Recommend review, amendment, and enactment of criminal legislation, regulations, policies and guidelines	No. of recommendations made for review, amendment and enactment.
4) Management of public prosecutions	Establish 115 Prosecution offices in magistrate court stations	No. of additional prosecution offices opened,
	Formulation and Promulgation of Policies, rules and guidelines.	No. Policies, rules and guidelines formulated/promulgated
5) Co-operation in criminal matters	Process all Mutual legal assistance and extraditions requests	No. of mutual legal assistance and extraditions processed
	Provide legal advice to investigative and other agencies within 14 days	No of days taken to provide advice
6) Institutional Reforms, Restructuring and Strengthening	Recruitment of 364 Prosecution counsel, and 214 Prosecution Assistants, and 77 non legal staff.	No. of additional staff recruited
	450 staff trained	No. of staff trained
COMMISSION FOR THE IMPLEMENTATION OF THE CONSTITUTION		
16. Programme: Implementation of the constitution **Outcome: The letter and spirit of the constitution realized**		
SP1. Legislative development	23 Laws adhering to agreed requirements developed	Legislations to be developed
SP2. Compliance and Oversight	34 Policies, administrative procedures and institutional frameworks adhering reviewed to agreed requirements	Legislation, policies & administrative procedures reviewed.
SP3. Transition to devolved government	Implementation of 7 legislation on devolved government	legislation developed and implemented
SP4. Documenting and reporting	3 Reports on implementation	quarterly reports and 1 annual report
REGITRAR OF POLITICAL PARTIES		
17. Programme 1: Registration, Regulation and Funding of Political Parties **Outcome: Competitive and issue based political parties**		
SP1. Registration and regulation of political parties	Compliance with political Parties Act	The number of political parties that comply with the Political Parties Act, 2011.
		The number of consultative meetings with PPLCs
SP2. Funding of political parties	Strengthened issue based political parties through funding 59 political parties	Number of political parties funded
WITNESS PROTECTION AGENCY		
18. Programme : Witness Protection Programme **Outcome: Improved administration of justice**		
SP1. Maintenance of Witnesses	Admission, management, resettlement and integration of 40 witnesses	Number of witnesses successfully protected, resettled and integrated
	Review and amendment of the WP Act and WP Regulations 2011	Amended WP Act and WP Regulations
	Develop 50 advisory mechanisms and issue advise on witness protection measures	Number of advisories issued to MDA's and stakeholders

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
	Four Public awareness campaigns and distribution of 10,000 IEC materials	Number of awareness campaigns held and IEC materials distributed
	Five Inter-Agency linkages and cooperation in the criminal justice system	No. of interagency linkages and collaborations
SP2. Administration and Management	Recruit 67 staff, train and develop	No. of staff recruited No. of staff trained
	Review 14 Policies and Manuals	No. of policies and manuals reviewed
	Acquisition of 11 operational vehicles, 10 laptops, 8 shredders, 1 printer, mail server, Server Room AC, all with their peripherals, 50 mobile communication gadgets.	No. of plant, property and equipments No. of new technological applications

KENYA NATIONAL COMMISSION FOR HUMAN RIGHTS-VOTE 201

19. Programme: Protection and Promotion of Human Rights
Outcome: Increased enjoyment of human rights by all people in Kenya

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
SP1. Complaints and Investigations and redress	Process and act upon 6,500 public petitions	Number of petitions received and processed
	60 investigation reports produced from preliminary investigations	Number of Investigations and rapid response missions done on human rights violations
	Increased resolution of human rights violations through PIL. 9 Public Interest Litigations cases conducted and 30 cases resolved through Alternative Dispute Resolution mechanism	Number of violations resolved through public interest litigation and alternative dispute Resolution mechanism
SP2. Public Education & Training (PET)	Enhanced capacity of the public to claim their rights	Number of persons sensitized.
	Enhanced capacity of 1,500 state and 7 institutions to respond to human rights complaints within and about the institutions.	Number of state actors and state institutions trained (Human Rights Based Approach)
SP3. Research and Compliance	12 Advisories to Government on bills and policies to ensure they conform to human rights principles and standards and the Constitution of Kenya	Number of policy and legislative advisories made/produced
	30 recommendations from international and regional bodies implemented Periodic reports on state compliance with international human rights standards and obligations	Number of recommendations from international and regional bodies implemented
SP4. Regional Services	Enhanced partnerships with 150 state and non state actors on protection and promotion of human rights. 24 MoUs signed	Number MoUs signed and new partnerships created
	20 community campaigns on peace and human rights conducted	Number of community campaigns on peace and human rights conducted
SP5. Economic Social Rights	Enhanced skills of 58 state and non-state agencies on programming and implementing Ecosoc Rights	Number of state and non-state agencies trained
SP6. Reforms and Accountability	Monitoring Reports on Compliance on minimum core standards on human rights for 30 organization and ministries	Number of organization and ministries monitored

INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION-VOTE 203
20. Management of Electoral Process in Kenya
Outcome: To deliver Free, Fair and Credible Elections

Administrative, Financial and Planning Services	3 Court cases /petitions filed against the commission heard and determined	No. of Petitions
	5 Electoral Laws and regulations reviewed and amended	No. of electoral laws reviewed

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
	2 Research and surveys conducted	No. of election related Research and surveys conducted
General and by elections	By - elections conducted	No. of by-election concluded
Voter Education	65% Voters sensitized on electoral process	% of Voter turnout during the voter registration and by -elections
Voter Registration	1.5 million Number of new eligible voters registered	No. of new eligible voters registered
Electoral Information and Communication Technology	100% Electronic voter registration, voter identification, result transmission	% usage of Electronic voter registration, voter identification and result transmission

21. Delimitation of Electoral Boundaries
   Outcome: To promote equity in representation and participation in the electoral process

Delimitation of Electoral Boundaries	14,000 polling stations Geo-coded and GIS Information of polling stations provided	No. of polling centres mapped to comply with the boundaries

JUDICIAL SERVICE COMMISSION- VOTE 205

22.   Administration and Human Resources Management and Development in the Judiciary
   Outcome: To promote efficiency, effectiveness and transparency in administration of Justice in the judiciary

SP1. Administration and Judicial Services	120 judicial officers and 160 judicial staff employed and or promoted.	Number of professional staff recruited
	430 staff matters relating to promotions, upgrading, complaints and disciplinary matters handled and completed.	Number of staff matters relating to promotions, upgrading, complaints and disciplinary matters handled and completed
SP2. Judicial Training	6 research papers and policy documents developed and submitted.	Number of research papers and policy documents developed and submitted.
	687 Judicial Officers and 5000 judicial staff trained.	Number of judicial officers and judicial staff trained.

NATIONAL POLICE SERVICE COMMISSION-VOTE 210

23.   Human Resource Management and Development for the Police Service
   Outcome: An efficient and effective National Police Service

SP 1. Management and Administration for the Commission	1 policy guideline developed	Policy Guidelines developed
	Strategic plan developed	Strategic Plan
	15 managerial staff recruited and 18 middle level and other lower cadre staff recruited	No. of personnel recruited
SP 2. Police Vetting	1 policy and vetting tool developed	Policy and vetting tool in place
	80,000 police officers vetted	No. of vetted officers
SP 3. Police Recruitment	1 Standardized recruitment policy developed	Policy guidelines on recruitment in place.
	10,000 police officers recruited	No. of police officers recruited
SP 4. Human Resource Development for the Commission and the Service	1 Police training curriculum developed	Training curriculum in place
	9 commissioners trained on corporate governance	No. of commissioner trained
	94 commission staff trained	No of staff trained

NATIONAL GENDER AND EQUALITY COMMISSION-VOTE 214

24. Programme: Promotion of Gender Equality and freedom from discrimination
   Outcome: Enhanced gender equality, inclusion and freedom from discrimination in national and county governments, and private sector

SP1. Legal Compliance and Redress	5 reports on International and regional commitments completed	No. of international reporting obligations fulfilled
	3 databases on Special Interest Groups (SIGs) issues established	No. of databases established

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Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
	Review compliance of 20 policies, laws, administrative measures, county development plans;	No. of policies, laws, admin. measures, and county development plans reviewed;
	3 Compliance and Impact audits of resources and institutions benefitting SIGs	No. of Compliance and Impact audits of public institutions and resources benefitting SIGs undertaken
SP2. Mainstreaming and Coordination	2 County Guidelines and Standards on mainstreaming of SIGs' constitutional issues	No. of guidelines and standards developed
	Analyses of impact of national (1) and 2 county budgets on SIGs	National and no. of county budgets analyzed
SP3. Public education, advocacy, and research	5 IEC materials on inclusion, equality and non-discrimination developed	No. of IEC materials and reports developed
	3 researches published on inclusion, equality and non-discrimination	No. of research reports published and disseminated
SP4. General administration and support	Internal effective communications platform developed	Integrated website developed and a social media platform is launched; and a Communications Strategy is developed
	Institutional Risk Management Policy developed	Institutional Risk Management Policy developed
	24 hour Complaints and Call centre established	Number of complaints and call centre established
	40 regional staff recruited	Number of regional staff recruited
	8 regional offices acquired and fully equipped	No. of regional offices acquired and fully equipped
INDEPENDENT POLICING OVERSIGHT AUTHORITY		
25. Programme: Policing oversight services **Outcome: To give effect to the provision of Article 244 of the Constitution**		
SP. 1 Business services, communication and Outreach	More gains attained by the public	Police Corruption index dropped by 50% No of police officer taken to court for accountability of their conduct
SP. 2 Investigations, Complaints and Legal services	Complainants concluded	No. of the lodged complaints satisfactorily disposed

3.1.3 Programmes by Order of Ranking

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

A. Setting up the essential frameworks for implementing the constitutional order
B. Linkage of the programme with Kenya vision 2030 objectives and its second Medium Term Plan (2013 – 2017)
C. Degree to which a programme addresses core poverty interventions
D. Degree to which the programme is addressing the core mandate of the sub-sector
E. Expected outputs and outcomes from a programme
F. Linkages with other programmes
G. Cost effectiveness and sustainability of the programme

H. Contribution of a programme in addressing governance and dispensation of justice

I. Number of mentions at the county consultation - based on 2011/12 forums with *a tick* for five mentions and above, and no rating for anything below five mentions,

J. Affirmative action and harmonization

	Programmes	A	B	C	D	E	F	G	H	I	J	Total
1.	Policing Services	√	√		√	√	√	√	√	√		8
2.	National Government and General Administration of Field services and other devolved functions				√	√	√	√	√	√	√	7
3.	Government Printing Services				√	√	√	√			√	5
4.	Policy formulation, coordination and Management				√	√	√	√				4
5.	Correctional Services, Probation and aftercare	√	√		√	√	√	√	√		√	8
6.	Peace building, National cohesion and National Values		√		√	√	√	√	√	√	√	8
7.	National Registration		√		√	√	√	√	√	√	√	8
8.	Provision of Legal and Crime research Services to Government and the Public	√	√		√	√	√	√	√		√	8
9.	Legal, Ethics, Integrity, and Constitutional Reform	√	√		√	√	√	√	√			7
10.	Kenya National Integrated Civic Education (K-NICE)								√			1
11.	Policy, Planning and Administrative services				√	√	√	√				4
12.	Legal Education & Policy		√		√	√	√	√	√		√	7
13.	Dispensation of Justice	√	√	√	√	√	√	√	√	√		9
14.	Anti-corruption and ethics		√	√	√	√	√	√	√	√	√	9
15.	Public Prosecution Services		√		√	√	√	√	√	√	√	8
16.	Implementation of the constitution	√	√		√	√	√	√	√			8
17.	Registration, Regulation and Funding of Political Parties	√	√		√	√	√	√	√		√	8
18.	Witness Protection Services		√		√	√	√	√	√		√	7
19.	Protection and Promotion of Human Rights.	√	√	√	√	√	√	√	√	√	√	10
20.	Management of Electoral Process in Kenya	√	√		√	√	√	√	√			7
21.	Delimitation of Electoral Boundaries								√			1
22.	Administration and Human Resources Management and Development in the Judiciary	√	√		√	√	√	√	√		√	8
23.	Human Resource Management and Development for police service				√	√	√	√	√			5
24.	Promotion of Gender Equality and freedom from discrimination		√	√	√	√	√	√	√	√	√	9
25.	Policing oversight services		√		√	√	√	√	√		√	7

3.2   Analysis of Resource Requirement Versus allocation:

3.2.1.   Sector (recurrent and development)

During the 2014/15 Financial year the GJLOS sector will require funding to finance its programmes, projects and activities amounting to **Ksh. 224,302 million** up from **Ksh. 126,153 million** in the current financial year 2013/14. The resource requirement is projected to increase in 2015/16 and 2016/17 financial years to Ksh. **234,225** and **Ksh. 249,125 million** respectively. The table below shows the sector's resource requirement for both recurrent and development votes.

Resource requirements for the sector (Ksh. Million)

Vote	Printed Estimates 2013/14	Estimates 2014/15	Projected Estimates 2015/16	2016/17
Recurrent	111,265	183,671	192,064	203,418
Development	14,888	40,631	42,161	45,707
Total	**126,153**	**224,302**	**234,225**	**249,125**

3.2.2.   Sub-Sectors (Recurrent and Development)

Sub-Sector Recurrent

The resources required by the sector to finance recurrent expenditure in the financial 2014/15 amounts to Ksh. 183,671 million compared to Ksh. 111,265 million allocated in the 2013/14 printed estimates. This reflects a projected increase of 65% in recurrent expenditure and 81.8% of the total resource requirement. The resource requirement for recurrent is projected to increase in 2015/16 and 2016/17 financial years to Ksh. 192,064 million and Ksh.203,418 million respectively. The table below shows the sector's resources required to finance the recurrent expenditure.

Recurrent Resource Requirement per the Sub-Sector (Ksh. Million)

Vote	Sub-sector	Recurrent			
		Printed Estimates	Estimates	Projected Estimates	
		2013/14	2014/15	2015/16	2016/17
102	MOI&CNG	89,551	134,983	139,778	148,350
120	OAG&DJ	2,140	9,951	10,034	10,538
121	JUDICIARY	11,877	19,548	21,500	23,623
122	EACC	1,045	1,905	2,400	2,200
124	ODPP	1,388	3,927	4,124	4,330
125	CIC	323	1,140	908	-
126	RPP	330	3,427	3,455	3,497
127	WPA	194	788	867	953
201	KNCHR	239	751	790	893
203	IEBC	3,133	4,430	4,892	5,171
205	JSC	474	1,058	1,162	1,276
210	NPSC	223	525	700	834
214	NGEC	194	688	894	1,183
215	IPOA	154	550	560	570
Total		**111,265**	**183,671**	**192,064**	**203,418**

Sub-Sector Development

The sector requires Ksh. 40,631 to finance its development projects in the financial year 2014/15 as compared to Ksh. 14,888 million allocated in the 2013/14 printed estimates. This reflects a projected increase of 173% in development expenditure and 18.1% of the total resources requirement. The development resource requirement is also projected to increase in 2015/16 and 2016/17 financial years to Ksh. 42,161 million and Ksh. 45707 million respectively. The table below shows the sector's resource requirement for development projects.

Development Resource Requirement per the Sub-Sector (Ksh. Million)

Vote		Development			
		Printed Estimates 2013/14	Estimates 2014/15	Projected Estimates	
				2015/16	2016/17
102	MOI&CNG	7,661	26,845	29,604	32,392
120	OAG&DJ	608	1,217	1,578	1,826
121	JUDICIARY	5,950	5,950	6,663	6,808
122	EACC	54	600	-	-
124	ODPP	137	3,798	3,988	4,187
125	CIC	-	-	-	-
126	RPP	-	-	-	-
127	WPA	-	-	-	-
201	KNCHR	-	-	-	-
203	IEBC	478	1,413	100	100
205	JSC	-	-	-	-
210	NPSC	-	62	83	117
214	NGEC	-	33	-	-
215	IPOA	-	-	-	-
Total		**14,888**	**40,631**	**42,161**	**45,707**

3.2.3. Programmes and Sub-programmes

The GJLOs Sector is the largest in terms of the sub-sectors' composition. It comprises of 14 sub-sectors which are expected to implement 25 programmes and 89 sub-programmes whose objectives have been linked to the objectives of the Kenya Vision 2030 and its second Medium Term Plan (2013-17). In addition, they are also linked to the extent to which they address the core mandates of each MDA and the core poverty interventions. The tables below show the budgetary proposals per programme and sub-programme for the MTEF period.

Programmes (Ksh. Million)

No.	Programmes	Printed Estimates 2013/14	Estimates 2014/15	Projected Estimates	
				2015/2016	2016/2017
1.	Policing Services	63,709	104,201	107,561	113,606
2.	National Government and General Administration of Field services	12,780	23,106	24,510	25,879
3.	Government Printing Services	798	1754	1859	1952
4.	Policy formulation, coordination and Management	611	769	909	1061
5.	Correctional Services, Probation and Aftercare	14,031	18,541	19,282	21,082

No.	Programmes	Printed Estimates 2013/14	Estimates 2014/15	Projected Estimates 2015/2016	2016/2017
6.	Peace building, National Cohesion and National Values	270	747	791	852
7.	National Registration	5,013	12,711	14,469	16,309
8.	Provision of Legal and Crime research Services to Government and the Public	1,368	5,032	6,014	6,689
9.	Legal, Ethics, Integrity & Constitutional Reforms	506	3,429	2,804	2,945
10.	Kenya National Integrated Civic Education (K-NICE)	0	1,200	1,200	1,000
11.	Policy, Planning and Administrative services	718	378	395	426
12.	Legal Education & Policy	157	1,129	1,198	1,304
13.	Dispensation of Justice	17,827	26,211	28,308	30,708
14.	Anti-corruption and ethics	1,099	2,505	2,400	2,200
15.	Public Prosecution Services	1525	7725	8112	8517
16.	Implementation of the constitution	323	1140	908	0
17.	Registration, Regulation and Funding of Political Parties	330	3427	3455	3497
18.	Witness Protection Services	194	788	867	953
19.	Protection and Promotion of Human Rights	239	751	790	893
20.	Management of Electoral Process in Kenya	3611	5743	4952	5231
21.	Delimitation of Electoral Boundaries	0	100	40	40
22.	Administration and Human Resources Management and Development in the Judiciary	474	1,058	1,162	1,276
23.	Human Resource Management and Development for police service	223	587	783	951
24.	Promotion of Gender Equality and freedom from discrimination	194	721	894	1,183
25.	Policing Oversight Services	154	550	560	569
	Totals	**126,153**	**224,302**	**234,225**	**249,125**

Sub-programmes

Vote, Sub-Programmes	Printed Estimates 2013/14	Estimates 2014/15	Projected Estimates 2015/16	2016/17
INTERIOR AND COORDINATION OF NATIONAL GOVERNMENT				
P1. Policing Services				
SP1.1 Kenya Police Services	30,326	60,245	61,241	64,399
SP1.2 Administration Police Services	24,515	28,254	29,179	30,747
SP1.3 Criminal Investigation Services	4,717	8,700	9,750	10,800
SP1.4 General-Paramilitary Service	4,151	6,962	7,343	7,602
SP1.5 Kenya National Focal point on small arms and light weapons	-	40	48	58
Sub- Total	**63,709**	**104,201**	**107,561**	**113,606**
P2. National Government and General Administration of Field Services & other devolved functions				
SP2.1 Planning and Field administration services	9,556	19,042	20,132	21,088
SP2.2 Betting control and lottery services	157	238	245	261
SP2.3 Disaster Risk Reduction	2,511	2,762	3,038	3,343
SP2.4 National Campaign against Drug and Substance Abuse	556	1,064	1,095	1,187
Sub- Total	**12,780**	**23,106**	**24,510**	**25,879**
P3. Government Printing Services				
SP3.1 Government Printing Services	798	1,754	1,859	1,952
Sub- Total	**798**	**1,754**	**1,859**	**1,952**

Vote, Sub-Programmes	Printed Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
P4. Policy formulation, coordination and Management				
SP4.1 Coordination of Ministerial Services	348	473	568	668
SP4. 2 General Administration and Planning	263	296	341	393
Sub- Total	**611**	**769**	**909**	**1,061**
P5. Correctional Services, Probation and Aftercare				
SP5.1 Offender Services	12,471	16,536	16,893	18,393
SP5.2 Capacity Development	598	701	1,040	1,240
SP5.3 Offenders' access to criminal justice Services	962	1,304	1,349	1,449
Sub- Total	**14,031**	**18,541**	**19,283**	**21,083**
P6. Peace Building, National Cohesion and National Values				
SP6.1 Ethics, integrity and national values	175	600	614	633
SP6.2 National cohesion, reconciliation and governance principles	95	119	143	179
P7. National Registration				
SP7.1 Population Registration Services	3,171	8,071	9,439	11,068
SP7.2 Immigration Services	1,624	4,383	4,727	4,883
SP7.3 Refugee Management	218	257	303	358
Sub- Total	**5,013**	**12,711**	**14,469**	**16,309**
Total	**97,212**	**161,829**	**169,382**	**180,743**
OFFICE OF THE ATTORNEY GENERAL AND DEPARTMENT OF JUSTICE				
P11: Provision of Legal and Crime research Services to Government and the Public				
SP1.1 Management of registration services	631	1,756	2,178	2,448
SP1.2 Treaties and Agreements	86	112	132	150
SP1.3 Bills, subsidiary legislation and legal notices services	35	150	194	233
SP1.4 Management of Public Trusts and Estates	256	678	825	935
SP1.5 Management of registration services	195	620	800	930
SP1.6 Transformation of Legal Services delivery Systems	-	1200	1,300	1,350
SP1.7 National crime Research Centre	71	252	267	276
SP1.8 Kenya Copyright Board	94	263	319	367
Sub- Total	**1,368**	**5,032**	**6,014**	**6,689**
P12 Legal, Ethics, Integrity & Constitutional Reforms				
SP2.1 Constitutional reforms	52	88	96	107
SP2.2 Anti-Corruption Ethics and Integrity	92	339	374	300
SP2.3 Human right Policy	9	1000	1200	1250
SP2.4 Kenya Law Reform Commission	72	786	904	1042
SP2.5 National Legal Aid Awareness	55	215	230	246
SP2.6 Vetting of Judges Process	226	1000	-	-
Sub- Total	**506**	**3,429**	**2,804**	**2,945**
P13: Kenya National Integrated Civic Education (K-NICE)	-	1,200	1,200	1,000
Sub- Total	**-**	**1,200**	**1,200**	**1,000**
P14: Policy, Planning and Administrative services				
SP4.1 Administrative Services	238	313	321	350
SP4.2 GJLOS Sector Wide Policy & Reform Coordination	480	45	49	51
SP4.3 Bridging Divides through Accountable Governance (BDAG)	-	20	25	25
Sub- Total	**718**	**378**	**395**	**426**
P15: Legal Education & Policy				
SP5.1 Kenya School of Law	107	676	703	731
SP5.2 Council of Legal Education	50	453	495	573
Sub- Total	**157**	**1,129**	**1,198**	**1,304**
Total	**2,748**	**11,168**	**11,612**	**12,364**
THE JUDICIARY				
P16: Dispensation of Justice				

Vote, Sub-Programmes	Printed Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
SP1.1 Access to Justice	15,088	21,259	22,986	24,737
SP1.2 Judicial Services	2,739	4952	5,322	5,971
Sub- Total	**17,827**	**26,211**	**28,308**	**30,708**
ETHICS AND ANTI-CORRUPTION COMMISSION				
P17: Anti-corruption and ethics				
SP1.1 Ethics and Anti-Corruption Programme	1,099	2,505	2,400	2,200
Sub- Total	**1,099**	**2,505**	**2,400**	**2,200**
OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS				
P18. Public Prosecution Services				
SP1.1 Prosecutions of all criminal offences	786	3,856	4,049	4,251
SP1.2 Witness and victims of crime services	39	321	338	353
SP1.3 Penal and criminal law reforms.	189	208	229	251
SP1.4 Management of public prosecutions.	92	464	487	512
SP1.5 Co-operation in criminal matters	47	234	247	259
SP1.6 Institutional Reforms, Restructuring and Strengthening	373	2,642	2,763	2,891
Sub- Total	**1,525**	**7,725**	**8,112**	**8,517**
COMMISSION OF IMPLEMENTATION OF THE CONSTITUTION				
P19: Implementation of the constitution				
SP1.1 Legislative development	98	284	327	-
SP1.2 Compliance and oversight	19	76	88	-
SP1.3 Transition to devolved government	33	117	129	-
SP1.4 Documenting and reporting	29	105	117	-
SP1.5 Institutional strengthening	144	559	247	-
Sub- Total	**323**	**1,140**	**908**	**-**
REGISTRAR OF POLITICAL PARTIES				
P20: Registration, Regulation and Funding of Political Parties				
SP1.1 Registration and Regulation of Political Parties	125	187	205	227
SP1.2 Funding of Political Parties	205	3,240	3,250	3,270
Sub- Total	**330**	**3,427**	**3,455**	**3,497**
WITNESS PROTECTION AGENCY				
P21: Witness Protection Services				
SP1.1 Build and Maintain adequate organizational Capacity	145	460	502	552
SP1.2 Maintenance of Witnesses	49	328	365	401
Sub- Total	**194**	**788**	**867**	**953**
KENYA NATIONAL COMMISSION ON HUMAN RIGHTS				
P22: Protection and Promotion of Human Rights				
SP1.1 Reforms and Accountability	-	24	27	60
SP1.2 Complaints and Investigations	-	19	21	23
SP1.3 Redress	-	58	63	70
SP1.4 Public Education and Training	-	42	46	51
SP1.5 Economic, Social and Cultural Rights	-	40	44	49
SP1.6 Research and Compliance	-	48	53	58
SP1.7 Regional Outreach	-	80	88	97
SP1.8 Public Affairs and Communication	-	23	25	28
SP1.9 Administration and Management	239	417	423	458
Sub- Total	**239**	**751**	**790**	**893**
INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION				
P23: Management of Electoral Process in Kenya				
SP1.1 General and By-elections	255	255	163	109
SP1.2 Voter Education and Partnership	27	169	182	188
SP1.3 Voter Registration	67	377	395	404
SP1.4 Information Communication and Technology	90	290	366	400
S.P.5 Administrative, Financial and Planning Services	3,172	4,652	3,846	4,130

Vote, Sub-Programmes	Printed Estimates 2013/14	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Sub- Total	**3,611**	**5,743**	**4,952**	**5,231**
P24. Delimitation of Electoral Boundaries				
SP 2.1 Delimitation, surveying and mapping of constituencies and ward boundaries	-	100	40	40
Sub- Total	**-**	**100**	**40**	**40**
Total	**3,611**	**5,843**	**4,992**	**5,271**
JUDICIAL SERVICE COMMISSION				
P25: Administration and Human Resources Management and Development in the Judiciary				
SP1.1 Judicial Service Systems for Dispensation of Justice.	288	452	492	536
SP1.2 Judicial Trainings	186	606	670	741
Sub- Total	**474**	**1,058**	**1,162**	**1,276**
NATIONAL POLICE SERVICE COMMISSION				
P26: Human Resource Management and Development for police service				
SP1.1 Management and Administration	223	427	570	760
SP1.2 Police Recruitment	-	33	63	41
SP1.3 Human Resource Development	-	47	106	90
SP1.4 Police Vetting	-	80	44	60
Sub- Total	**223**	**587**	**783**	**951**
NATIONAL GENDER AND EQUALITY COMMISSION				
P27: Promotion of Gender Equality and freedom from discrimination				
SP1.1 Monitoring and auditing for compliance to equality and non-discrimination	4	**70**	**91**	118
SP1.2 Mainstreaming, coordination and collaboration on special interest groups (SIGs) issues	2	**47**	**61**	79
SP1.3 Public education, advocacy, research and advisories on equality and non-discrimination on SIGs	2	**39**	**50**	66
SP1.4 General administration and support	186	**566**	**692**	921
Sub- Total	**194**	**721**	**894**	**1,183**
INDEPENDENT POLICE OVERSIGHT AUTHORITY				
P28: Oversight Services				
SP. 1 Business services, communication and Outreach	117	484	492	495
SP. 2 Investigations, Complaints and Legal services	16	37	38	40
SP. 3 Inspections, Monitoring, strategy, research and Audit and Risk	21	29	30	34
Sub- Total	**154**	**550**	**560**	**569**
Total	**126,153**	**224,302**	**234,225**	**249,125**

3.2.4.   Semi-Autonomous Government Agencies (SAGAs)

The GJLOS sector has nine SAGAs namely NACADAA, KCFNMS, NCLR, ALB, NCRC, KECOBO, KLRC, KSL and CLE. The resource requirements for the SAGAs are as follows. In the 2014/15 Financial year , the Sector SAGAs will require funding amounting to Kshs 3,408 million up from Kshs 1,190 million allocated in the current financial year 2013/14. The resource requirement is projected to increase in 2015/16 and 2016/17 financial years to Kshs 3,737 and Kshs 4,118million respectively. The table below shows the sector's resource requirement for both the recurrent and development for the SAGAs.

Resource Requirement (Ksh. Millions)

SAGA	Printed Estimates	Estimates	Projected Estimates	
	2013/14	2014/15	2015/16	2016/17
RECURRENT				
National Campaigns Against Drugs Abuse Authority (NACADAA)	422	884	1,033	1,117
Kenya Citizens and Foreign Nationals Management Service (KCFNMS)	49	60	65	70
National Council For Law Reporting (NCLR)	261	407	448	493
Auctioneers Licensing Board (ALB)	18	50	54	59
National Crime Research Centre (NCRC)	72	253	267	276
Kenya Copy Right Board (KECOBO)	94	263	329	367
Kenya Law Reform Commission (KLRC)	72	786	904	1,042
Kenya School of Law (KSL)	59	104	108	111
Council of Legal Education (CLE)	50	452.8	495.4	572.9
Total	**1038**	**3155.8**	**3,595.4**	**3,996.9**
DEVELOPMENT				
National Campaigns Against Drugs Abuse Authority (NACADAA)	133	180	62	70
National Crime Research Centre (NCRC)	19	72.2	80	51
Total expenditure Dev.	**152**	**252.2**	**142**	**121**
Total Expenditure –Sector	**1,190**	**3,408**	**3,737.4**	**4,117.9**

3.2.5. Economic Classification

The tables below shows the MTEF budget proposal based on economic classification for both recurrent and development for the sector and per programme. In the financial year 2014/15, the percentage of amount of compensation to employees to the recurrent expenditure is projected to be 47% as compared to 63% in the financial year 2013/14 allocation.

Sector Economic Classification

Expenditure Classification	Printed Estimates 2013/14	Estimates 2014/15	Projected Estimates 2015/16	2016/17
1) Current Expenditure	**111,265**	183,671	192,064	203,418
Compensation to Employees	70,901	83,169	87,989	89,156
Use of Goods and Services	36,136	77,168	84,565	94,229
Current Transfers Government Agencies	1,460	9,008	4,597	4,375
Other Recurrent	2,768	14,326	14,913	15,658
2) Capital Expenditure	**14,888**	**40,631**	**42,161**	**45,707**
Acquisition of Non-Financial Assets	13,058	33,884	35,741	38,012
Capital Transfers to Government Agencies	498	2,576	2,101	2,264
Other Development	1,332	4,171	4,319	5,431
Total Expenditure	**126,153**	**224,302**	**234,225**	**249,125**

Sub- Sectors Economic Classifications

Expenditure Classification	Printed Estimates 2013/14	Estimates 2014/15	Projected Estimates 2015/16	2016/17
102: INTERIOR AND COORDINATION OF NATIONAL GOVERNMENT				
1) Current Expenditure	**91,239**	**134,983**	**139,778**	**148,350**
Compensation to Employees	60,594	67,463	70,524	70,525
Use of Goods and Services	27,711	53,753	54,795	62,882
Current Transfers Government Agencies	250	335	353	132
Other Recurrent	2,684	13,432	14,106	14,811
2) Capital Expenditure	**5,973**	**26,844**	**29,603**	**32,392**
Acquisition of Non-Financial Assets	4,964	21,466	23,495	25,363
Capital Transfers to Government Agencies	35	1,807	1,852	1,953
Other Development	974	3,571	4,256	5,076
Total Expenditure Vote 102	**97,212**	**161,828**	**169,382**	**180,742**
120: OFFICE OF THE ATTORNEY GENERAL AND DEPARTMENT OF JUSTICE				
(1) Current Expenditure	**2,140**	**9,951**	**10,034**	**10,538**
Compensation to employees	944	1,392	1,701	2,012
Use of goods and services	761	4,106	4,505	4,628
Current transfers to government agencies	435	4,453	3,829	3,898
Other Recurrent				
(2) Capital Expenditure	**608**	**1,218**	**1,578**	**1,826**
Acquisition of non-financial assets	202	998	1329	1515
Capital transfers to government agencies	48	219	249	311
Other Development	358	0	0	0
Total Expenditure of Vote 120	**2,748**	**11,168**	**11,612**	**12,364**
121: THE JUDICIARY				
Current Expenditure	**11,877**	**13,065**	**14,371**	**15,808**
Compensation to Employees	6804	7484	8233	9056
Use of goods and services	4,774	11,494	12,647	13,900
Current Transfers Govt. Agencies	299	570	620	667
Other Recurrent				
Capital Expenditure	**5950**	**6,663**	**6,808**	**7085**
Acquisition of Non-Financial Assets	5,950	6,663	6,808	7085
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure Vote 121	**17,827**	**26,211**	**28,308**	**30,708**
122: ETHICS AND ATI CORRUPTION COMMISSION				
(1) Current Expenditure	**1,045**	**1,905**	**2,000**	**2,100**
Compensation to Employees	683	954	1,001	1,052
Use of goods and services	317	609	640	671
Current Transfers Govt. Agencies	0	2	2	2
Other Recurrent	45	340	357	375
(2) Capital Expenditure	**54**	**600**	**400**	**100**
Acquisition of non-financial assets	54	600	400	100
Capital transfers to government agencies				
Other development				
Total Expenditure of Vote 122	**1,099**	**2,505**	**2,400**	**2,200**
124: DIRECTORATE OF PUBLIC PROSECUTION				
(1) Current Expenditure	**1,388**	**3,928**	**4,124**	**4,330**
Compensation to Employees	743	1,869	1,906	1,944
Use of goods and services	645	2,059	2,218	2,386
Current Transfers Govt. Agencies				

Expenditure Classification	Printed Estimates 2013/14	Estimates 2014/15	Projected Estimates 2015/16	2016/17
Other Recurrent				
(2) Capital Expenditure	**137**	**3,797**	**3,988**	**4,187**
Acquisition of Non-financial Assets	137	3.197	3,358	3,525
Capital Transfers to Government Agencies				
Other Development		600	630	662
Total Expenditure of Vote 124	**1,525**	**7,725**	**8,112**	**8,517**
125: COMMISSION FOR THE IMPLEMENTATION OF THE CONSTITUTION				
Current Expenditure	**323**	**1,140**	**908**	**0**
Compensation to Employees	179	222	444	
Use of goods and services	108	662	304	
Current Transfers Govt. Agencies	22	159	111	
Other Recurrent	14	97	49	0
Capital Expenditure	**0**	**0**	**0**	**0**
Acquisition of Non-financial Assets				
Capital Transfers to Government Agencies	0	0		0
Other Development	0	0	0	0
Total Expenditure of vote 125	**323**	**1,140**	**908**	**0**
126: REGISTRAR OF POLITICAL PARTIES				
(1) Current Expenditure	**330**	**3,427**	**3,455**	**3,497**
Compensation to employees	60	90	99	107
Use of Goods Services	65	97	106	120
Current transfers to Government Agencies	205	3,240	3,250	3,270
Other Recurrent				
(2) Capital Expenditure	**0**	**0**	**0**	**0**
Acquisition of non-financial assets				
Capital transfers to government Agencies				
Other Development				
Total Expenditure of vote 126	**330**	**3,427**	**3,455**	**3,497**
127: WITNESS PROTECTION AGENCY				
(1) Current Expenditure	**194**	**704**	**748**	**823**
Compensation for employees	100	240	264	291
Use of Goods and services	43	198	214	235
Current transfers to Government Agencies	45	235	237	260
Other Recurrent	6	31	34	37
(2) Capital Expenditure	**0**	**84**	**119**	**130**
Acquisition of non-financial assets		84	119	130.00
Capital transfers to government Agencies				
Other Development				
Total Expenditure for Vote 127	**194**	**788**	**867**	**953**
201: KENYA NATIONAL COMMISION FOR HUMAN RIGHTS				
(1) Current Expenditure	**239**	**723**	**769**	**870**
Compensation for employees	155	225	237	248
Use of Goods and services	84	164	165	187
Current transfers to Government Agencies				
Other Recurrent		334	367	435
(2) Capital Expenditure	**0**	**28**	**21**	**23**
Acquisition of Non Financial Assets (NFA)	0	28	21	23
Capital Transfers to Govt. Agencies				
Other Developments				
Total Expenditure for Vote 201	**239**	**751**	**790**	**893**

Expenditure Classification	Printed Estimates 2013/14	Estimates 2014/15	Projected Estimates 2015/16	2016/17
203: INDEPENDENT ELECTORAL AND BOUNDARIERS COMMISSION				
(1) Current Expenditure	**3,133**	**4,430**	**4,892**	**5,171**
Compensation for employees	2,112	2,334	2,480	2,678
Use of Goods and services	1,017	2,082	2,387	2,449
Current transfers to Government Agencies	4	14	25	44
Other Recurrent				
(2) Capital Expenditure	**478**	**1,413**	**100**	**100**
Acquisition of Non Financial Assets (NFA)	**63**	**863**	**100**	**100**
Capital Transfers to Govt. Agencies	415	550	-	-
Other Developments				
Total Expenditure for Vote 203	**3,611**	**5,843**	**4,992**	**5,271**
205: JUDICIAL SERVICE COMMISSION				
(1) Current Expenditure	**474**	**1058**	**1162**	**1276**
Compensation to Employees	123	173	188	205
Use of goods and services	351	885	974	1071
Current transfers to Government Agencies				
Other Recurrent				
(2) Capital Expenditure	**0**	**0**	**0**	**0**
Acquisition of Non-Financial Assets				
Capital transfers to government Agencies				
Other Development				
Total Expenditure Vote 205	**474**	**1058**	**1162**	**1,276**
210: NATIONAL POLICE SERVICE COMMISSION				
(1) Current Expenditure	**223**	**525**	**700**	**834**
Compensation to Employees	99	237	316	350
Use of goods and services	104	196	384	484
Current transfers to Government Agencies				
Other Recurrent	20	92		
(2) Capital Expenditure	**0**	**62**	**83**	**117**
Acquisition of Non-Financial Assets		62	83	117
Capital transfers to government Agencies				
Other Development				
Total Expenditure Vote 210	**223**	**587**	**783**	**951**
214: NATIONAL GENDER AND EQUALITY COMMISSION				
1) Current Expenditure	**194**	**688**	**894**	**1,163**
Compensation to Employees	100	223	290	377
Use of Goods and Services	94	465	604	786
Current Transfers Government Agencies	0	0	0	0
Other Recurrent		0	0	0
2) Capital Expenditure	**0**	**33**	**0**	**20**
Acquisition of Non-Financial Assets		33	0	20
Capital Transfers to Government Agencies		0	0	0
Other Development		0	0	0
Total Expenditure Vote 214	**194**	**721**	**894**	**1,183**
215: INDEPENDENT POLICE OVERSIGHT AUTHORITY				
(1) Current Expenditure	**138**	**524**	**531**	**537**
Compensation for employees	60	262	306	311
Use of Goods and services	78	262	225	226
Current transfers to Government Agencies				

Expenditure Classification	Printed Estimates 2013/14	Estimates 2014/15	Projected Estimates 2015/16	2016/17
Other Recurrent				
(2) Capital Expenditure	**16**	**26**	**29**	**32**
Acquisition of Non Financial Assets (NFA)	16	26	29	32
Capital Transfers to Govt. Agencies				
Other Developments				
Total Expenditure for Vote 215	**154**	**550**	**560**	**569**
TOTAL EXPENDITURE FOR SECTOR	**126,153**	**224,302**	**234,225**	**249,125**

3.2.6.   Resource Allocation Criteria

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

The following criteria will guide resources allocation:
  i).   Linkage of the programme with the Objectives of Second Medium Term Plan (2013 – 2017);
 ii).   Degree to which a programme addresses core poverty interventions;
iii).   Contribution of a programme in addressing governance and dispensation of justice;
 iv).   Programme expected outputs and outcomes;
  v).   Programme cost effectiveness and sustainability;
 vi).   Responsiveness to the requirements of the implementation of the Constitution;
vii).   Ongoing strategic interventions from FY 2013/14; and
viii).   Stakeholder priorities as identified through the public participation fora;

Additional criteria for capital expenditure
  i.   Completion of the on-going projects
 ii.   Contribution to the Vision 2030 flagship projects

3.2.7.   Analysis of Resource Requirement versus allocation
Recurrent and Development

		Requirement			Allocation		
	2013/14	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Recurrent	111,319	183,671	192,064	203,418	120,750	126,341	134,308
Development	14,834	40,631	42,161	45,707	14,315	14,626	14,896
	126,153	**224,302**	**234,225**	**249,125**	**135,065**	**140,967**	**149,204.5**

Recurrent by vote

Vote		Recurrent				Allocations		
		Printed Estimates	Estimates	Projected Estimates		Estimates	Projected Allocations	
		2013/14	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
102	MOI&CNG	89,551	134,983	139,778	148,350	96,747	100,591	107,494
120	OAG&DJ	2,140	9,951	10,034	10,538	2,433	2,553	2,705
121	JUDICIARY	11,877	19,548	21,500	23,623	12,167	12,785	13,525
122	EACC	1,045	1,905	2,400	2,200	1,396	2,000	2,100
124	ODPP	1,388	3,927	4,124	4,330	1,864	1,959	2,072
125	CIC	323	1,140	908	-	378	397	-
126	RPP	330	3,427	3,455	3,497	538	564	601
127	WPA	194	788	867	953	262	275	291
201	KNCHR	239	751	790	893	283	298	315
203	IEBC	3,133	4,430	4,892	5,171	3,295	3,464	3,663
205	JSC	474	1,058	1,162	1,276	559	586	621
210	NPSC	223	525	700	834	301	316	335
214	NGEC	194	688	894	1,183	303	318	337
215	IPOA	154	550	560	570	224	235	249
	Total	111,265	183,671	192,064	203,418	120,750	126,341	134,308

Development by Vote

Vote		Development				Allocations		
		Printed Estimates	Projected Estimates			Estimates	Projected Allocations	
		2013/14	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
102	MOI&CNG	7,661	26,845	29,604	32,392	7,825	8,026	8,201
120	OAG&DJ	608	1,217	1,578	1,826	703	793	865
121	JUDICIARY	5,950	6,663	6,808	7085	4,827	4,827	4,827
122	EACC	54	600	-	-	97	101	104
124	ODPP	137	3,798	3,988	4,187	280	290	299
125	CIC	-	-	-	-	-	-	-
126	RPP	-	-	-	-	-	-	-
127	WPA	-	-	-	-	-	-	-
201	KNCHR	-	-	-	-	-	-	-
203	IEBC	478	1,413	100	100	521	508	496
205	JSC	-	-	-	-	-	-	-
210	NPSC	-	62	83	117	52	71	92
214	NGEC	-	33	-	-	10	10	11
215	IPOA	-	-	-	-	-	-	-
Total		14,888	40,631	42,161	45,707	14,315	14,626	14,895

3.2.8. Sector Economic Classification

Expenditure Classification	Printed Estimates 2013/14	Estimates	Allocation	Projected Estimates	
		2014/15	2014/15	2015/16	2016/17
1) Current Expenditure	111,265	183,671	120,750.08	126,341.40	134,308.30
Compensation to Employees	70,901	83,169	78,113.30	82,321.50	86,586.13
Use of Goods and Services	36,136	77,168	37,673.27	38,273.74	41,730.93
Current Transfers Government Agencies	1,460	9,008	1,981.51	2,073.25	2,204.08
Other Recurrent	2,768	14,326	2,982.00	3,672.92	3,787.17
2) Capital Expenditure	14,888	40,631	14,315.72	14,625.90	14,895.50

Expenditure Classification	Printed Estimates 2013/14	Estimates	Allocation	Projected Estimates	
		2014/15	2014/15	2015/16	2016/17
Acquisition of Non-Financial Assets	13,058	33,884	12,362.87	12,598.02	12,806.77
Capital Transfers to Government Agencies	498	2,576	543.49	540.18	536.26
Other Development	1,332	4,171	1,409.36	1,487.70	1,552.47
Total Expenditure Sector	**126,153**	**224,302**	**135,066**	**140,967**	**149,204**

3.2.9. Sub-Sector Economic Classification

Expenditure Classification	Printed Estimates 2013/14	Estimates 2014/15	Allocation 2014/15	Projected Allocations 2015/16	2016/17
102: MINISTRY OF INTERIOR AND COORDINATION OF GOVERNMENT					
1) Current Expenditure	**89,552**	**134,983.00**	**96,746.81**	**100,600.83**	**107,463.10**
Compensation to Employees	58,739	67,464	65,001.17	68,502.62	72,221.75
Use of Goods and Services	27,680	53,752	28,426.41	28,625.29	31,549.31
Current Transfers Government Agencies	450	335	528.23	552.69	587.56
Other Recurrent	2,684	13,432	2,791.00	2,920.22	3,104.49
2) Capital Expenditure	**7,660.35**	**26,844.00**	**7,825.72**	**7,996.99**	**8,199.98**
Acquisition of Non-Financial Assets	6,651.00	21,466.00	6,794.68	6,939.47	7,119.54
Capital Transfers to Government Agencies	35.00	1,807.00	35.75	36.67	37.46
Other Development	974.35	3,571.00	995.29	1,020.85	1,042.98
Total Expenditure Vote 102	**97,212.38**	**161,827**	**104,572.53**	**108,597.82**	**115,663.08**
120: OFFICE OF THE ATTORNEY GENERAL AND DEPARTMENT OF JUSTICE					
(1) Current Expenditure	**2,140**	**9,952**	**2,433.12**	**2,552.72**	**2,704.63**
Compensation to employees	944	1,393	972.22	1,024.62	1,080.26
Use of goods and services	761	4,106	668.62	699.38	743.44
Current transfers to government agencies	435	4,453	792.28	828.72	880.93
Other Recurrent			-	-	-
(2) Capital Expenditure	**608**	**1,217.30**	**703.00**	**792.60**	**865.00**
Acquisition of non-financial assets	202	998	234	263	287
Capital transfers to government agencies	48	219	55	62	68
Other Development	358	-	414	467	509
Total Expenditure of Vote 120	**2,748**	**11,169**	**3,136.12**	**3,345.32**	**3,569.63**
121: THE JUDICIARY					
Current Expenditure	**11,877**	**13,065**	**12,167.00**	**12,784.95**	**13,525.03**
Compensation to Employees	6804	7484	7,186.00	7,573.33	7,984.56
Use of goods and services	4,774	11,494	4,682.00	4,898.78	5,207.89
Current Transfers Govt. Agencies	299	570	299.00	312.84	332.58
Other Recurrent	-	-	-	-	-
Capital Expenditure	**5950**	**6,663**	**4,827.00**	**4,827.00**	**4,827.00**
Acquisition of Non-Financial Assets	5,950	6,663	4,827	4,827	4,827
Capital Transfers to Govt. Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
Total Expenditure Vote 117	**17,827**	**26,211**	**16,994.00**	**17,611.95**	**18,352.03**
122: ETHICS AND ATI CORRUPTION COMMISSION					
(1) Current Expenditure	**1,045**	**1,905**	**1,396.22**	**2,000.00**	**2,100.00**
Compensation to Employees	683	954	717.15	755.80	796.84
Use of goods and services	317	609	527.07	525.96	540.00
Current Transfers Govt. Agencies	0	2	2.00	2.00	2.00

Expenditure Classification	Printed Estimates 2013/14	Estimates 2014/15	Allocation 2014/15	Projected Allocations 2015/16	2016/17
Other Recurrent	45	340	150.00	170.00	200.00
(2) Capital Expenditure	**54**	**600**	**97.00**	**101.00**	**104.00**
Acquisition of non-financial assets	54	600	97.00	101.00	104.00
Capital transfers to government agencies	-	-	-	-	-
Other development	-	-	-	-	-
Total Expenditure of Vote 125	**1,099**	**2,505**	**1,493.22**	**2,101.00**	**2,204.00**
124: DIRECTORATE OF PUBLIC PROSECUTION					
(1) Current Expenditure	**1,388**	**3,927.77**	**1,864.29**	**1,959.11**	**2,072.35**
Compensation to Employees	743	1868	1,118.89	1,179.20	1,243.23
Use of goods and services	645	2060	745.40	779.91	829.12
Current Transfers Govt. Agencies		-	-	-	-
Other Recurrent		-	-	-	-
(2) Capital Expenditure	**137**	**3797**	**280.00**	**290.27**	**299.16**
Acquisition of Non-financial Assets	137	3,197	280.00	290.28	299.27
Capital Transfers to Government Agencies		-	-	-	-
Other Development		600	-	-	-
Total Expenditure of Vote 134	**1,525**	**7,725**	**2,145.52**	**2,242.16**	**2,374.22**
125: COMMISSION FOR THE IMPLEMENTATION OF THE CONSTITUTION					
Current Expenditure	**323**	**1,140**	**377.90**	**396.80**	**-**
Compensation to Employees	179	222	184.37	194.31	-
Use of goods and services	108	662	193.53	202.49	-
Current Transfers Govt. Agencies	22	159	-	-	-
Other Recurrent	14.0	97	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
Total Expenditure of vote 140	**323**	**1,140**	**377.90**	**397**	**0**
126: REGISTRAR OF POLITICAL PARTIES					
(1) Current Expenditure	**330**	**3427**	**537.53**	**564.18**	**601.43**
Compensation to employees	60	90	61.80	65.13	68.67
Use of Goods Services	65	97	115.73	122.05	131.76
Current transfers to Government Agencies	205	3,240.00	360.00	377.00	401.00
Other Recurrent	-	-	-	-	-
(2) Capital Expenditure	**-**	**-**	**-**	**-**	**-**
Acquisition of non-financial assets	-	-	-	-	-
Capital transfers to government Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
Total Expenditure of vote 163	**330**	**3,427.00**	**537.53**	**562.75**	**598.46**
127: WITNESS PROTECTION AGENCY					
(1) Current Expenditure	**194**	**704**	**262.12**	**275.04**	**291.44**
Compensation for employees	100	240	103.00	108.55	114.45
Use of Goods and services	43	198	144.12	150.79	160.31
Current transfers to Government Agencies	45	235	-	-	-
Other Recurrent	6	31	15.00	15.69	16.68
(2) Capital Expenditure	**-**	**84.00**	**-**	**-**	**-**
Acquisition of non-financial assets	-	84.00	-	-	-
Capital transfers to government Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
Total Expenditure for Vote 127	**194**	**788**	**262.12**	**275.04**	**291.44**

Expenditure Classification	Printed Estimates 2013/14	Estimates 2014/15	Allocation 2014/15	Projected Allocations 2015/16	2016/17
201: KENYA NATIONAL COMMISION FOR HUMAN RIGHTS					
(1) Current Expenditure	**239**	**723**	**283.18**	**297.50**	**314.80**
Compensation for employees	155	225	159.65	168.26	177.39
Use of Goods and services	84	164	**123.53**	129.25	137.41
Current transfers to Government Agencies			-	-	-	-
Other Recurrent	-	334	-	367.00	434.00
(2) Capital Expenditure	**-**	**28**	**-**	**-**	**-**
Acquisition of Non Financial Assets (NFA)	-	28	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-
Other Developments	-	-	-	-	-
Total Expenditure for Vote 201	**239.00**	**751.00**	**283.18**	**297.50**	**314.80**
203: INDEPENDENT ELECTORAL AND BOUNDARIERS COMMISSION					
(1) Current Expenditure	**3,133**	**4,430**	**3,295.00**	**3,464.09**	**3,662.50**
Compensation for employees	2,112	2,334	2,175.36	2,292.61	2,417.10
Use of Goods and services	1,017	2,082	1,119.64	1,171.48	1,245.40
Current transfers to Government Agencies	4	14	**-**	**-**	**-**
Other Recurrent	-	-	-	-	-
(2) Capital Expenditure	**478**	**1,413**	**521.00**	**508.00**	**496.00**
Acquisition of Non Financial Assets (NFA)	63	863	69	67	65
Capital Transfers to Govt. Agencies	415	550	452	441	431
Other Developments	-	-	-	-	-
Total Expenditure for Vote 203	**3,611**	**5,843**	**3,816.00**	**3,972.09**	**4,158.50**
205: JUDICIAL SERVICE COMMISSION					
(1) Current Expenditure	**473**	**1058**	**558.72**	**585.56**	**621.32**
Compensation to Employees	123	173	127.92	134.81	142.14
Use of goods and services	350	885	430.80	450.75	479.19
Current transfers to Government Agencies	-	-	-	-	-
Other Recurrent	-	-	-	-	-
(2) Capital Expenditure	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	**-**	**-**	**-**	**-**	**-**
Capital transfers to government Agencies	**-**	**-**	**-**	**-**	**-**
Other Development	**-**	**-**	**-**	**-**	**-**
Total Expenditure Vote 205	**473**	**1058**	**558.72**	**585.56**	**621.32**
210: NATIONAL POLICE SERVICE COMMISSION					
(1) Current Expenditure	**223**	**525**	**301**	**316**	**335**
Compensation to Employees	99	237	102	107	113
Use of goods and services	104	196	199	209	222
Current transfers to Government Agencies	-	-	-	-	-
Other Recurrent	20	92	-	-	-
(2) Capital Expenditure	**-**	**62**	**52**	**71**	**92**
Acquisition of Non-Financial Assets	-	62	52	71	92
Capital transfers to government Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
Total Expenditure Vote 210	**223**	**587**	**353**	**387**	**427**
214: NATIONAL GENDER AND EQUALITY COMMISSION					
1) Current Expenditure	**194**	**688**	**303.02**	**318.13**	**336.89**
Compensation to Employees	100	223	142.00	149.65	157.78
Use of Goods and Services	94	465	161.02	168.48	179.11
Current Transfers Govt Agencies	-	-	-	-	-

Expenditure Classification	Printed Estimates 2013/14	Estimates 2014/15	Allocation 2014/15	Projected Allocations 2015/16	2016/17
Other Recurrent	-	-	-	-	-
2) Capital Expenditure	**-**	**33**	**10.00**	**10.00**	**11.00**
Acquisition of Non-Financial Assets	-	33	10.00	10.00	11.00
Capital Transfers to Govt. Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
Total Expenditure Vote 214	**194**	**721**	**313.02**	**328.13**	**347.89**
215: INDEPENDENT POLICE OVERSIGHT AUTHORITY					
(1) Current Expenditure	**154**	**524**	**223.80**	**234.63**	**248.87**
Compensation for employees	60	262	61.80	65.13	68.67
Use of Goods and services	94	262	136.00	140.50	148.20
Current transfers to Govt. Agencies	-	-	-	-	-
Other Recurrent	-	-	26.00	29.00	32.00
(2) Capital Expenditure	**-**	**26**	**-**	**29.00**	**32.00**
Acquisition of Non Financial Assets	-	26	-	29.00	32.00
Capital Transfers to Govt. Agencies	-	-	-	-	-
Other Developments	-	-	-	-	-
Total Expenditure for Vote 214	**154**	**550**	**223.80**	**263.63**	**280.87**
TOTAL GJLOS SECTOR	**126,153**	**224,302**	**135,067**	**140,967**	**149,204**

3.2.10. Allocations by Programmes

	Programme	Printed Estimates	Allocation (Kshs. Millions)	Projected Allocations (Kshs. Millions)	
		2013/14	2014/15	2015/16	2016/17
1	Policing Services	63,707	67,680	71,968	75,973
2	National Government and General Administration of Field Services	12,782	13,137	13,268	15,126
3	Government Printing Services	798	820	884	928
4	Policy formulation, Coordination and Management	341	636	692	729
5	Correctional, Probation and Aftercare Services	14,662	16,815	15,921	16,761
6	Peace Building, National Cohesion and National Values	270	335	299	318
7	National Registration	5,012	5,149	5,567	5,827
8	Provision of Legal and Crime research services to Government and the Public	1,367	2,013	2,291	2,460
9	Legal, Ethics, Integrity, and Constitutional reform	506	632	414	435
10	Policy, Planning and Administrative services	360	270	272	288
11	Legal Education & Policy	157	222	369	386
12	Dispensation of Justice	17,827	16,994	17,612	18,352
13	Ethics and Anti-Corruption	1,099	1,493	2,101	2,204
14	Public Prosecutions Services	1,525	2,146	2,242	2,374
15	Implementation of the Constitution	323	378	397	-
16	Registration , Regulation and Funding of Political Parties	330	538	563	598
17	Witness Protection Services	194	262	275	291
18	Protection and Promotion of Human Rights	239	283	298	315
19	Management of Electoral Process in Kenya	3,611	3,816	3,972	4,159
20	Administration and human resources management and development in the Judiciary	473	559	586	621
21	Human resources management and development in police service	223	353	387	427
22	Promotion of Gender equality and freedom from discrimination	194	313	328	348
23	Policing Oversight Services	154	224	264	281
	TOTAL	**126,153**	**135,067**	**140,968**	**149,202**

3.2.11. Allocation by Sub Programmes

Vote, Sub-Programmes	Printed Estimates 2013/14	Allocation 2014/15	Projected Allocation	
			2015/2016	2016/2017
MINISTRY OF INTERIOR AND COORDINATION OF NATIONAL GOVERNMENT				
P1:Policing Services				
SP 1.1: Administration Police Services	24,515	25,209	27,856	29,433
SP 1.2: Kenya Police Services	30,324	33,356	34,124	35,998
SP 1.3:Criminal Investigations Services	4,717	4,847	5,246	5,539
SP1. 4:General Paramilitary Services	4,151	4,268	4,743	5,003
Sub Total	**63,707**	**67,680**	**71,969**	**75,973**
P2: National Government And General Administration Of Field Services & Other Devolved Functions				
SP2.1: Planning and Field Administration Services	9,585	9,853	10,904	11,475
SP2. 2: Betting Control and Lottery Services	157	161	178	188
SP2. 3:Disaster Risk Reduction	2,511	2,580	1,611	2,860
SP2. 4: National Authority for the Campaign Against Drug and Substance Abuse	529	543	574	603
Sub Total	**12,782**	**13,137**	**13,267**	**15,126**
P3:Government Printing Services				
SP3.1: Government Printing Services	798	820	884	928
Sub Total	**798**	**820**	**884**	**928**
P4:Policy Formulation, Coordination And Management				
SP4.1: Coordination of Ministerial Services	348	358	391	411
SP4. 2: General Administration and Planning	263	278	301	318
Sub Total	**611**	**636**	**692**	**729**
P5: Correctional Services				
SP5.1: Offender Services	12,471	15,214	14,164	14,914
SP5.2: Capacity Development	598	614	670	706
SP5. 3:Offenders' Access to Criminal Justice Services	962	987	1,087	1,142
Sub Total	**14,031**	**16,815**	**15,921**	**16,762**
P 6: Peace Building, National Cohesion and National Values				
SP6.1: Ethics, Integrity ,National Cohesion	175	209	165	169
SP6. 2: National Cohesion, Reconciliation And Governance Principles	95	98	105	111
SP6. 3: Peace Building and Conflict Management	-	28	29	38
Sub Total	**270**	**335**	**299**	**318**
Programme 7:National registration				
SP7.1: Population Registration Services	3,171	3,254	3,527	3,695
SP7. 2: Immigration Services	1,623	1,667	1,800	1,881
SP7. 3: Refugee Management	218	228	239	250
Sub Total	**5,012**	**5,149**	**5,566**	**5,826**
Total	**97,212**	**104,573**	**108,598**	**115,663**
OFFICE OF THE ATTORNEY GENERAL AND DEPARTMENT OF JUSTICE				
P8: Provision of Legal and Crime research Services to Government and the Public				
SP1.1 Management of registration services	630.06	886.95	1,100.65	1,211.70
SP1.2 Treaties and Agreements	86.00	79.56	106.32	116.22
SP1.3 Bills, subsidiary legislation and legal notices services	35.00	36.00	82.30	87.56
SP1.4 Management of Public Trusts and Estates	256.00	289.60	251.03	265.44
SP1.5 Management of registration services	195.00	281.39	292.79	304.68
SP1.6 Transformation of Legal Services delivery Systems	-	230.00	238.70	245.04
SP1.7 National crime Research Centre	71.00	103.63	108.15	113.56
SP1.8 Kenya Copyright Board	94.00	105.49	110.75	116.29
Sub- Total	**1,367.06**	**2,012.61**	**2,290.69**	**2,460.48**

Vote, Sub-Programmes	Printed Estimates 2013/14	Allocation 2014/15	Projected Allocation	
			2015/2016	2016/2017
P9 Legal, Ethics, Integrity & Constitutional Reforms				
SP2.1 Constitutional reforms	52	92.62	85.68	89.92
SP2.2 Anti-Corruption Ethics and Integrity	92	112.6	118.23	124.14
SP2.3 Kenya Law Reform Commission	72	101.92	107.02	112.37
SP2.4 National Legal Aid Awareness	64	98.78	103.20	108.29
SP2.5 Vetting of Judges Process	226	226.1	-	-
Sub- Total	**506**	**632.02**	**414.13**	**434.72**
P10: Policy, Planning and Administrative services				
SP4.1 Administrative Services	238	262.73	263.53	279.77
SP4.2 GJLOS Sector Wide Policy & Reform Coordination	480	7.25	8.30	8.72
Sub- Total	**718**	**269.98**	**271.83**	**288.48**
P11: Legal Education & Policy				
SP5.1 Kenya School of Law	107	161.51	305.66	318.97
SP5.2 Council of Legal Education	50	60.00	63.00	66.97
Sub- Total	**157**	**221.51**	**368.66**	**385.94**
Total	**2,748.06**	**3,136.12**	**3,345.32**	**3,569.63**
THE JUDICIARY				
P12: Dispensation of Justice				
SP1.1 Access to Justice	12,897	12,014	12,741	13,277
SP1.2 Judicial Services	4,930	4980	4,871	5,075
Sub- Total	**17,827.30**	**16,994.00**	**17,611.95**	**18,352.03**
ETHICS AND ANTI-CORRUPTION COMMISSION				
P13: Anti-corruption and ethics				
SP1.1 Ethics and Anti-Corruption Programme	1,099.00	1,493.22	2,101.00	2,204.00
Sub- Total	**1,099.00**	**1,493.22**	**2,101.00**	**2,204.00**
OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS				
P14. Public Prosecution Services				
SP1.1 Prosecutions of all criminal offences	786.10	1,105.66	1,155.46	1,223.52
SP1.2 Witness and victims of crime services	38.81	54.59	57.05	60.41
SP1.3 Penal and criminal law reforms.	189.30	266.25	278.24	294.63
SP1.4 Management of public prosecutions.	91.66	128.92	134.73	142.66
SP1.5 Co-operation in criminal matters	46.56	65.48	68.43	72.46
SP1.6 Institutional Reforms, Restructuring and Strengthening	373.00	524.62	548.25	580.54
Sub- Total	**1,525.43**	**2,145.52**	**2,242.16**	**2,374.22**
COMMISSION OF IMPLEMENTATION OF THE CONSTITUTION				
P15: Implementation of the constitution				
SP1.1 Legislative development	98.00	114.66	120.39	**-**
SP1.2 Compliance and oversight	19.00	22.23	23.34	**-**
SP1.3 Transition to devolved government	33.00	38.61	40.54	**-**
SP1.4 Documenting and reporting	29.00	33.93	35.63	**-**
SP1.5 Institutional strengthening	143.50	168.48	**176.90**	**-**
Sub- Total	**322.50**	**377.90**	**396.80**	**-**
REGISTRAR OF POLITICAL PARTIES				
P16: Registration, Regulation and Funding of Political Parties				
SP1.1 Registration and Regulation of Political Parties	124.50	177.53	185.53	197.53
SP1.2 Funding of Political Parties	205.30	360.00	377.00	401.00
Sub- Total	**329.80**	**537.53**	**562.53**	**598.53**
WITNESS PROTECTION AGENCY				
P17: Witness Protection Services				
SP1.1 Build and Maintain adequate organizational Capacity	144.80	166.12	173.00	185.00
SP1.2 Maintenance of Witnesses	49.00	96.00	102.00	106.44
Sub- Total	**193.80**	**262.12**	**275.00**	**291.44**

Vote, Sub-Programmes	Printed Estimates 2013/14	Allocation 2014/15	Projected Allocation 2015/2016	2016/2017
KENYA NATIONAL COMMISSION ON HUMAN RIGHTS				
P18: Protection and Promotion of Human Rights				
SP1.1 Reforms and Accountability	30	36	37	40
SP1.2 Complaints and Investigations	12	14	14	15
SP1.3 Redress	5	6	6	6
SP1.4 Public Education and Training	22	26	27	29
SP1.5 Economic, Social and Cultural Rights	21	25	26	28
SP1.6 Research and Compliance	13	16	17	18
SP1.7 Regional Outreach	15	18	19	20
SP1.8 Public Affairs and Communication	10	12	12	13
SP1.9 Administration and Management	110	131.14	137.77	145.78
Sub- Total	**238.50**	**283.18**	**297.50**	**314.80**
INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION				
P19: Management of Electoral Process in Kenya				
SP1.1 General and By-elections	255.00	255.00	265.43	277.89
SP1.2 Voter Education and Partnership	28.00	30.00	31.23	32.69
SP1.3 Voter Registration	67.00	93.00	96.80	101.35
SP1.4 Information Communication and Technology	89.00	121.00	125.95	131.86
S.P1..5 Administrative, Financial and Planning Services	3,171.29	3,317.97	3,412.68	3,574.71
SP 1.6 Delimitation, surveying and mapping of constituencies and ward boundaries	-	-	40.00	40.00
Sub- Total	**3,610.29**	**3,816.97**	**3,972.09**	**4,158.50**
JUDICIAL SERVICE COMMISSION				
P20: Administration and Human Resources Management and Development in the Judiciary				
SP1.1 Judicial Service Systems for Dispensation of Justice.	287.88	310.00	323.00	340.00
SP1.2 Judicial Trainings	185.92	248.78	262.56	281.32
Sub- Total	**473.80**	**558.78**	**585.56**	**621.32**
NATIONAL POLICE SERVICE COMMISSION				
P21: Human Resource Management and Development for police service				
SP1.1 Management and Administration	223.00	282.33	290.44	336.43
SP1.2 Police Recruitment	-	15.26	32.10	19.57
SP1.3 Human Resource Development	-	33.41	42.17	42.86
SP1.4 Police Vetting	-	22.33	22.42	28.58
Sub- Total	**223.00**	**353.33**	**387.13**	**427.44**
NATIONAL GENDER AND EQUALITY COMMISSION				
P22: Promotion of Gender Equality and freedom from discrimination				
SP1.1 Monitoring and auditing for compliance to equality and non-discrimination	3.60	54.00	57.00	61.00
SP1.2 Mainstreaming, coordination and collaboration on special interest groups (SIGs) issues	2.40	36.00	38.00	40.00
SP1.3 Public education, advocacy, research and advisories on equality and non-discrimination on SIGs	2.00	30.00	32.00	34.00
SP1.4 General administration and support	185.80	**193.00**	**201.13**	**212.89**
Sub- Total	**193.80**	**313.00**	**328.13**	**347.89**
INDEPENDENT POLICE OVERSIGHT AUTHORITY				
P23: Oversight Services				
SP. 1 Business services, communication and Outreach	116.87	157.88	194.11	204.35
SP. 2 Investigations, Complaints and Legal services	16.00	33.22	34.92	40.15
SP. 3 Inspections, Monitoring, strategy, research and Audit and Risk	21.00	32.70	34.60	36.37
Sub- Total	**153.87**	**223.80**	**263.63**	**280.87**
Total	**126,153**	**135,067**	**140,967**	**149,204**

3.2.12. Allocation by Semi-Autonomous Government Agencies (SAGAs)

SAGA	Printed Estimates	Allocation	Projected Estimates	
	2013/14	2014/15	2015/16	2016/17
RECURRENT				
MOI&CNG				
National Authority for the Campaigns Against Drugs and Substance Abuse (NACADA)	226	271	284	301
Kenya Citizens and Foreign Nationals Management Service (KCFNMS)	49	60	63	67
National Cohesion and Integration Commission	175	197	206	219
Sub Total	**450**	**528**	**553**	**588**
OAG&DJ				
Kenya Copy Right Board (KECOBO)	91	105	329	367
National Crime Research Centre (NCRC)	53	83	267	276
TJRC	9	0		
Kenya School of Law (KSL)	59	104	0	0
Kenya Law Reform Commission (KLRC)	72	102	904	1042
Council of Legal Education (CLE)	50	60	495	573
Judges and Magistrates vetting Board	226	226		
Kenya National Anti-Corruption Steering Committee	92	108		
Sub Total	**651**	**788**	**1,995**	**2,258**
The Judiciary				
National Council For Law Reporting (NCLR)	261	271	448	493
Auctioneers Licensing Board (ALB)	18	22	54	59
Sub Total	**279**	**293**	**502**	**552**
RPP		0		
Political Parties Fund	0	360		
Sub Total	**557**	**667**	**1,004**	**1,104**
Total	**2,481**	**2,925**	**5,598**	**6,243**

3.2.13. Allocation of Programmes by Economic Classification

Expenditure Classification	Printed Estimates 2013/14	Requirement (Kshs. Millions) 2014/15	Allocation (Kshs. Millions) 2014/15	Projected Allocations (Kshs. Millions) 2015/16	2016/17
1. Policing Services					
1) Current Expenditure	**60,594**	**90,287**	**64,501**	**68,708**	**72,641**
Compensation to Employees	39,083	46,067	42,378	45,560	48,033
Use of Goods and Services	18,841	38,495	19,348	20,245	21,522
Current Transfers Government Agencies	-	-	-	-	-
Other Recurrent	2,671	5,726	2,775	2,903	3,086
2) Capital Expenditure	**3,112**	**15,589**	**3,179**	**3,260**	**3,332**
Acquisition of Non-Financial Assets	3,112	15,589	3,179	3,260	3,332
Capital Transfers to Government Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
Total Expenditure for programme	**63,707**	**105,876**	**67,680**	**71,968**	**75,973**

Expenditure Classification	Printed Estimates 2013/14	Requirement (Kshs. Millions) 2014/15	Allocation (Kshs. Millions) 2014/15	Projected Allocations (Kshs. Millions) 2015/16	2016/17
2. National Government and General Administration of Field Services					
(1) Current Expenditure	**11,559**	**19,048**	**11,888**	**11,986**	**13,817**
Compensation to employees	7,119	8,526	7,327	8,303	8,753
Use of goods and services	4,440	8,588	4,561	3,683	5,064
Current transfers to government agencies	-	-	-	-	-
Other Recurrent	-	1,934	-	-	-
(2) Capital Expenditure	**1,223**	**3,150**	**1,249**	**1,281**	**1,309**
Acquisition of non-financial assets	1,223	2,954	1,249	1,281	1,309
Capital transfers to government agencies	-	-	-	-	-
Other Development	-	196	-	-	-
Total Expenditure for programme	**12,782**	**22,198**	**13,137.22**	**13,267.51**	**15,126.29**
3. Government Printing Services					
(1) Current Expenditure	**616**	**794**	**633**	**692**	**732**
Compensation to employees	333	414	343	388.40	409
Use of goods and services	283	380	290	304	323
Current transfers to government agencies	-	-	-	-	-
Other Recurrent	-	-	-	-	-
(2) Capital Expenditure	**183**	**183**	**187**	**192**	**196**
Acquisition of non-financial assets	183	183	187	192	196
Capital transfers to government agencies	-	-	-	-	-
Other Development	-	-	-	-	-
Total Expenditure for programme	**798**	**977**	**820**	**884**	**928**
4. Policy formulation, Coordination and Management					
(1) Current Expenditure	**278**	**674**	**572**	**626**	**662**
Compensation to employees	145	329	324	367	387
Use of goods and services	132	284	187	195	207
Current transfers to government agencies	49	59	58	61	64
Other Recurrent	3	1	3	3	3
(2) Capital Expenditure	**63**	**95**	**64**	**66**	**67**
Acquisition of non-financial assets	63	95	64	66	67
Capital transfers to government agencies	-	-	-	-	-
Other Development	-	-	-	-	-
Total Expenditure for programme	**341**	**769**	**636**	**692**	**729**
5. Correctional, Probation and Aftercare Services					
(1) Current Expenditure	**13,379**	**16,224**	**15,230**	**14,295**	**15,099**
Compensation to employees	**9,432**	**10,307**	**12,082**	**11,000**	**11,597**
Use of goods and services	3,677	5,917	3,148	3,295	3,503
Current transfers to government agencies	-	-	-	-	-
Other Recurrent	-	-	-	-	-
(2) Capital Expenditure	**1,552**	**2,317**	**1,585**	**1,626**	**1,662**
Acquisition of non-financial assets	1,552	2,317	1,585	1,626	1,662
Capital transfers to government agencies	-	-	-	-	-
Other Development	-	-	-	-	-
Total Expenditure for programme	**14,662**	**18,541**	**16,815**	**15,921**	**16,761**
6. Peace Building, National Cohesion and National Values					
(1) Current Expenditure	**270**	**757**	**335**	**299**	**318**
Compensation to employees	105	143	108	122	129
Use of goods and services	165	612	227	177	189
Current transfers to government agencies	-	-	-	-	-
Other Recurrent	-	2	-	-	-
(2) Capital Expenditure	**-**	**-**	**-**	**-**	**-**
Acquisition of non-financial assets	-	-	-	-	-
Capital transfers to government agencies	-	-	-	-	-
Other Development	-	-	-	-	-
Total Expenditure for programme	**270**	**757**	**335**	**299**	**318**
7. National Registration					

Expenditure Classification	Printed Estimates 2013/14	Requirement (Kshs. Millions) 2014/15	Allocation (Kshs. Millions) 2014/15	Projected Allocations (Kshs. Millions) 2015/16	2016/17
(1) Current Expenditure	**3,485**	**8,054**	**3,589**	**3,966**	**4,192**
Compensation to employees	2,369	2,487	2,438	2,762	2,913
Use of goods and services	1,077	5,520	1,107	1,158	1,231
Current transfers to government agencies	27	32	32	33	35
Other Recurrent	12	14	12	13	14
(2) Capital Expenditure	**1,527**	**4,656**	**1,560**	**1,601**	**1,634**
Acquisition of non-financial assets	518	1,238	529	542	554
Capital transfers to government agencies	35	42	36	37	37
Other Development	974	3,376	995	1,021	1,043
Total Expenditure for programme	**5,012**	**12,710**	**5,149**	**5,567**	**5,827**
8. Provision of Legal and Crime research services to Government and the Public					
(1) Current Expenditure	**1,168**	**4,095.50**	**1,397**	**1,453**	**1,522**
Compensation to employees	755	778	693	723	763
Use of goods and services	414	1,698	515	533	551
Current transfers to government agencies		1,204	189	198	207
Other Recurrent		-	-	-	-
(2) Capital Expenditure	**200**	**533**	**616**	**838**	**563**
Acquisition of non-financial assets	200	533	473	517	541
Capital transfers to government agencies		-	20	21	22
Other Development		-	123	300	375
Total Expenditure for programme	**1,368**	**5034**	**2,013**	**2,291**	**2,460**
9. Legal, Ethics, Integrity, and Constitutional reform					
(1) Current Expenditure	**502.51**	**3,388**	**604**	**393**	**413**
Compensation to employees	58.00	60	60	62	63
Use of goods and services	118.36	982	104	107	113
Current transfers to government agencies	326.15	2,339	441	225	237
Other Recurrent	-	-	-	-	-
(2) Capital Expenditure	**2.01**	**40**	**30**	**32**	**33**
Acquisition of non-financial assets	-	-	-	-	-
Capital transfers to government agencies	-	-			
Other Development	2.01	40	30	32	33
Total Expenditure for programme	**504.52**	**3,429**	**634**	**425**	**446**
10. Policy, Planning and Administrative services					
(1) Current Expenditure	**239.80**	**358.00**	**270**	**283**	**301**
Compensation to employees	131.00	135	135	141	150
Use of goods and services	108.80	225	135	142	151
Current transfers to government agencies	-	-	-	-	-
Other Recurrent	-	-	-	-	-
(2) Capital Expenditure	**120.00**	**20**	**-**	**-**	
Acquisition of non-financial assets	-	20			
Capital transfers to government agencies		-	-	-	-
Other Development	120.00				
Total Expenditure for programme	**359.80**	**378**	**270**	**283**	**301**
11. Legal Education & Policy					
(1) Current Expenditure	**108.63**	**909**	**164**	**172**	**182**
Compensation to employees	-	-	-	-	-
Use of goods and services	-	-	-	-	-
Current transfers to government agencies	108.63	909	164	172	182
Other Recurrent					
(2) Capital Expenditure	**47.88**	**219.28**	**57**	**197**	**205**
Acquisition of non-financial assets					
Capital transfers to government agencies	47.88	219.28	57	197	205
Other Development	-	-			
Total Expenditure for programme	**156.51**	**1,129**	**221**	**369**	**387**
12. Dispensation of Justice					
Current Expenditure	**11,877**	**13,065**	**12,167**	**12,785**	**13,525**

Expenditure Classification	Printed Estimates 2013/14	Requirement (Kshs. Millions) 2014/15	Allocation (Kshs. Millions) 2014/15	Projected Allocations (Kshs. Millions) 2015/16	2016/17
Compensation to Employees	6,804	7,484	7,186	7,573	7,985
Use of goods and services	4,774	11,494	4,682	4,899	5,208
Current Transfers Govt. Agencies	299	570	299	313	333
Other Recurrent	-	-	-	-	-
Capital Expenditure	**5,950**	**6,663**	**4,827**	**4,827**	**4,827**
Acquisition of Non-Financial Assets	5,950	6,663	4,827	4,827	4,827
Capital Transfers to Govt. Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
Total Expenditure for programme	**17,827**	**26,211**	**16,994**	**17,612**	**18,352**
13. Ethics and Anti-Corruption					
(1) Current Expenditure	**1,045**	**1,905**	**1,396.22**	**2,000.00**	**2,100.00**
Compensation to Employees	683	954	717	756	797
Use of goods and services	317	609	527	526	540
Current Transfers Govt. Agencies	0	2	2	2	2
Other Recurrent	45	340	150	170	200
(2) Capital Expenditure	**54**	**600**	**97**	**101**	**104**
Acquisition of non-financial assets	54	600	97	101	104
Capital transfers to government agencies	-	-	-	-	-
Other development	-	-	-	-	-
Total Expenditure for programme	**1,099**	**2,505**	**1,493**	**2,101**	**2,204**
14. Public Prosecutions Services					
(1) Current Expenditure	**1,388**	**3,928**	**1,864**	**1,959**	**2,072**
Compensation to Employees	743	1868	1,119	1,179	1,243
Use of goods and services	645	2060	745.40	780	829
Current Transfers Govt. Agencies	-	-	-	-	-
Other Recurrent	-	-	-	-	-
(2) Capital Expenditure	**137**	**3,797**	**280**	**290**	**299**
Acquisition of Non-financial Assets	137	3,197	280	290	299
Capital transfers to government agencies	-	-	-	-	-
Other Development	-	600	-	-	-
Total Expenditure for programme	**1,525**	**7,725**	**2,146**	**2,242**	**2,374**
15. Implementation of the Constitution					
Current Expenditure	**323**	**1,140**	**378**	**397**	**-**
Compensation to Employees	179	222	184	194	-
Use of goods and services	108	662	194	203	-
Current Transfers Govt. Agencies	22	159	-	-	-
Other Recurrent	14	97	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-financial Assets	-	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
Total Expenditure for programme	**323**	**1,140**	**377.90**	**397**	**0**
16. Registration , Regulation and Funding of Political Parties					
(1) Current Expenditure	**330**	**3,427**	**538**	**564**	**601**
Compensation to employees	60	90	62	65	69
Use of Goods Services	65	97	116	122	132
Current Transfers Govt. Agencies	205	3,240	360	377	401
Other Recurrent	-	-	-	-	-
(2) Capital Expenditure	**-**	**-**	**-**	**-**	**-**
Acquisition of non-financial assets	-	-	-	-	-
Capital transfers to government Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
Total Expenditure for programme	**330**	**3,427**	**538**	**563**	**598**
17. Witness Protection Services					
(1) Current Expenditure	**194**	**704**	**262**	**275**	**291**
Compensation for employees	100	240	103	109	114

Expenditure Classification	Printed Estimates 2013/14	Requirement (Kshs. Millions) 2014/15	Allocation (Kshs. Millions) 2014/15	Projected Allocations (Kshs. Millions) 2015/16	2016/17
Use of Goods and services	43	198	144	150	160
Current Transfers Govt. Agencies	45	235	-	-	-
Other Recurrent	6	31	15	16	17
(2) Capital Expenditure	**-**	**84**	**-**	**-**	**-**
Acquisition of non-financial assets	-	84	-	-	-
Capital transfers to government Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
Total Expenditure for programme	**194**	**788**	**262**	**275**	**291**
18. Protection and Promotion of Human Rights					
(1) Current Expenditure	**239**	**723**	**283.18**	**298**	**315**
Compensation for employees	155	225	160	169	177
Use of Goods and services	84	164	124	129	138
Current transfers to Govt. Agencies	-	-	-	-	-
Other Recurrent	-	334	-	-	-
(2) Capital Expenditure	**-**	**28**	**-**	**-**	**-**
Acquisition of Non Financial Assets	-	28	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-	-
Other Developments	-	-	-	-	-
Total Expenditure for programme	**239**	**751**	**283**	**298**	**315**
19. Management of Electoral Process in Kenya					
(1) Current Expenditure	**3,133**	**4,430**	**3,295**	**3,464**	**3,663**
Compensation for employees	2,112	2,334	2,175	2,293	2,417
Use of Goods and services	1,017	2,082	1,120	1,171	1,245
Current transfers to Govt. Agencies	4	14	-	-	-
Other Recurrent	-	-	-	-	-
(2) Capital Expenditure	**478**	**1,413**	**521**	**508**	**496**
Acquisition of Non Financial Assets	63	863	69	67	65
Capital Transfers to Govt. Agencies	415	550	452	441	431
Other Developments	-	-	-	-	-
Total Expenditure for programme	**3,611**	**5,843**	**3,816**	**3,972**	**4,159**
20. Administration and human resources management and development in the Judiciary					
(1) Current Expenditure	**473**	**1,058**	**559**	**586**	**621**
Compensation to Employees	123	173	128	135	142
Use of goods and services	350	885	431	451	479
Current transfers to Govt. Agencies	-	-	-	-	-
Other Recurrent	-	-	-	-	-
(2) Capital Expenditure	**-**	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-	-
Capital transfers to government Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
Total Expenditure for programme	**473**	**1,058**	**559**	**586**	**621**
21. Human resources management and development in police service					
(1) Current Expenditure	**223**	**525**	**301**	**316**	**335**
Compensation to Employees	99	237	102	107	113
Use of goods and services	104	196	199	209	222
Current transfers to Govt. Agencies	-	-	-	-	-
Other Recurrent	20	92	-	-	-
(2) Capital Expenditure	**-**	**62**	**52**	**71**	**92**
Acquisition of Non-Financial Assets	-	62	52	71	92
Capital transfers to government Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
Total Expenditure for programme	**223**	**587**	**353**	**387**	**427**
22. Promotion of Gender equality and freedom from discrimination					
1) Current Expenditure	**194**	**688**	**303**	**318**	**337**
Compensation to Employees	100	223	142	150	158
Use of Goods and Services	94	465	161	168	179

Expenditure Classification	Printed Estimates 2013/14	Requirement (Kshs. Millions) 2014/15	Allocation (Kshs. Millions) 2014/15	Projected Allocations (Kshs. Millions) 2015/16	2016/17
Current Transfers Government Agencies	-	-	-	-	-
Other Recurrent	-	-	-	-	-
2) Capital Expenditure	**-**	**33**	**10**	**10**	**11**
Acquisition of Non-Financial Assets	-	33	10	10	11
Capital Transfers to Govt. Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
Total Expenditure for programme	**194**	**721**	**313**	**328**	**348**
23. Policing Oversight Services					
(1) Current Expenditure	**154**	**524**	**224**	**235**	**249**
Compensation for employees	60	262	62	65	69
Use of Goods and services	94	262	136	141	148
Current transfers to Govt. Agencies	-	-	-	-	-
Other Recurrent	-	-	26	29	32
(2) Capital Expenditure	**-**	**26**	**-**	**29**	**32**
Acquisition of Non Financial Assets	**-**	26	-	29	32
Capital Transfers to Govt. Agencies	-	-	-	-	-
Other Developments	-	-	-	-	-
Total Expenditure for programme	**154**	**550**	**224**	**264**	**281**
TOTAL PROGRAMMES EXPENDITURE FOR GJLO SECTOR	**126,153**	**224,302**	**135,067**	**140,967**	**149,204**

CHAPTER 4

4.0   CROSS-SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

4.1   Cross-Sector Linkages

The GJLO sector has cross-sectoral links with other sectors whose services and outputs contribute to the achievements of its outputs and outcomes. The sectors are: General Economic, and Commercial Affairs (GECA); National Security (NS); Health; Education, Energy, Infrastructure and ICT (EII); Public Administration and International Relations (PAIR); Social Protection, Culture and Recreation (SPCR); Environmental Protection, Water and Natural Resources (EPWNR), and Agriculture, Rural and Urban Development (ARUD). The sector further interacts with other public and private sector institutions whose mandates either fall within this sector's mandate or are dependent on the sector's contribution.

To achieve the sectoral goals and objectives and ensure optimal resource utilization, intra and inter-sectoral linkages need to be harmonized and strengthened. This is critical to sustaining the sector's momentum in discharging its mandate.

4.1.1   General Economic and Commercial Affairs (GECA) Sector

The GJLOS provides security, data on crime, work permits, visas, IDs, passports, registration of companies, and handles dispute resolution. These facilitate an enabling environment to trade and investment, for economic growth and development. On the other hand, the GECA sector contributes to the achievement of the GJLO sector by creating opportunities for trade, industry, tourism and investment both nationally and regionally, particularly for the vulnerable groups of the society who may otherwise fall victim to drug abuse, crime and other forms of lawlessness.

4.1.2   National Security (NS) Sector

The GJLOS supports NS Sector in its efforts of providing and improving the Country's security through the administration of justice. The NS Sector provides intelligence information and national security which are a requisite for GJLO Sector to deliver its mandate.

4.1.3   Health Sector

The GJLO sector supports the Health sector which is in charge of the development of health policies, laws and regulations, by enforcing the same in line with the Constitution. The sector recognizes that a healthy population is critical for economic growth and development. The sector will continue to support the Health sector initiatives towards sustaining the health gains.

4.1.4   Education Sector

The Education sector is key in generating the skills needed to facilitate the GJLO sector. The GJLO sector is also critical to the Education sector in terms of facilitation of, and adherence to laws within the Education sector.

4.1.5   Energy, Infrastructure and ICT (EII) Sector

GJLO sector is embracing modern technology to improve on the effectiveness and efficiency in service delivery. This calls for the implementation of the ICT policy and employment of ICT innovative strategies which require collaboration with EII sector. For GJLO sector to implement its ICT goals, it requires infrastructural and technical support from the EII sector. Further, the GJLO will work closely with the EII sector to ensure adherence to regulations on accurate and objective reporting and educating the public on legal issues.

4.1.6   Public Administration and International Relations (PAIR) Sector

The management and accountability of public affairs and resources is the responsibility of PAIR sector in collaboration with other stakeholders across the sectors. The PAIR is also involved in international relations, through negotiation for peaceful coexistence within and across our borders. The GJLO sector facilitates PAIR sector through supporting leadership and integrity in governance and management of public affairs and resources. The development of policies, laws and other anti-corruption measures and strategies fall under the jurisdiction of GJLO sector. The sector also facilitates the recovery of misappropriated public resources. Furthermore, it is also responsible for enforcing international laws.

The PAIR sector is also in charge of promoting private public partnerships (PPP) in addressing pertinent national and sectoral development issues. The GJLO sector has adopted this strategy in service delivery.

The PAIR sector also promotes the rights of women and youth. As the sector in charge of implementing and overseeing the realization of the Constitution, the GJLO sector will facilitate the implementation of the Articles in the Constitution relating to gender equality, human rights, and freedom from discrimination.

4.1.7   Social Protection, Culture and Recreation (SPCR) Sector

The SPCR sector's mandate addresses labor and social security issues. The GJLO sector has a role in facilitating the development and implementation of appropriate labor and social security policies, laws and regulations, in line with the Bill of Rights in the Constitution.
SPCR sector supports positive cultural practices and recreational activities. These initiatives contribute towards the enhancement of law and order, through the prevention of alcohol and drug abuse which has been linked to crime; and the rehabilitation of children who have been in conflict with Law.

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

GJLO sector supports EPWNR sector through facilitating the development and enforcement of policies and laws necessary for environmental protection, water and natural resource management. The EPWNR sector ensures provision of safe water, effective sewage disposal, management of solid waste, and environmental conservation.

4.1.9 Agriculture Rural and Urban Development (ARUD) Sector

The GJLO sector plays a significant role in the achievement of the mandate of the ARUD which deals with agriculture, livestock, fisheries, land, and urban development issues. The sector provides security, and facilitates governance and legal issues for the realization of this sector's mandate. On the other hand, this sector facilitates the GJLO sector with land, housing and office space for operations and programmes.

4.2 EMERGING ISSUES

Crime:
Crime has become more complex and has extended to sophisticated forms of cyber crime. There is need to re-train all stakeholders within the sector on modern international security approaches, techniques and equipment.

Alcohol and drug abuse:
Increased cases of alcohol and drug abuse especially among the youth, has led to increased incidences of crime.

Demand for legal services:
There is an increase in the demand for the provision of legal aid services by the government to the citizens.

Terrorism:
There has been an increase in threats and acts of terrorism.

Procurement Thresholds:
There is a new requirement for the sector to comply with the 30 per cent procurement threshold for women and youth.

4.3 CHALLENGES
Implementation of the Constitution:
The lengthy and complex processes involved in the development and/or harmonization of key policies and laws have delayed the implementation of the Constitution. High levels of public expectations about the provisions of the Constitution, and public perceptions about the pace of

implementation have therefore impacted upon public confidence in the sector's efforts. Certain key institutions to support governance, justice, law and order, are also yet to be set up, in line with the Constitution.

Inadequate legal aid services:
The fragmented provisions of legal aid services, and limited involvement of the state in the provision of legal aid to the public, have hampered access to justice.

Limited public awareness:
Inadequate public awareness and/or misconceptions about the existence and functions of newly established institutions within the sector have resulted in sub-optimal utilization of the services from these institutions.

Budgetary Issues:
Inadequate funding from the Exchequer has impacted on sector staffing levels, with negative implications for the sector's ability to deliver effective and efficient services. At the same time, the cost of implementing programmes has increased as a function of the demands of the Constitution and the need to decentralize programmes. In certain instances, the escalation of the costs of implementing projects whose timelines inordinately exceed the initial planned implementation period, also result in resource challenges.

Insufficient government office space:
Due to the lack of government facilities, sub-sectors have to spend significant financial resources to lease office space, with negative implications for other operational and programmed activities.

Decentralization of operations:
The slow pace of decentralization of functions to the counties, due to limited financial and technical resources, has affected efforts towards improving efficient access to services, and effective collaboration with county governments.

Capacity constraints to the use of technology:
Inadequate capacities and resources have hindered the sector's ability to adopt technological advancements in order to improve efficiency and effectiveness in service delivery.

Weak Collaboration:
Weak inter-agency cooperation and cross-agency collaboration across the sector, as a result of inadequate understandings of sub-sector mandates, have resulted in under-utilization of the comparative advantages of sub-sectors.
Inadequate regional and international cooperation and collaboration strategies have also impacted upon sector efforts to respond to issues with regional and international dimensions.

Cross-cutting issues:

Inadequate internal capacities and resources to address cross-cutting issues such as Human Immunodeficiency Virus (HIV) and Acquired Immuno Deficiency Syndrome (AIDS), gender equality and non-discrimination, drug and substance abuse within the sector have presented a challenge in addressing these issues. Sections of the sector also face challenges in recruiting women and Persons With Disabilities (PWDs), and this has implications for realizing the constitutional provisions on equality and non-discrimination.

Inadequate data:

The sector has yet to put in place mechanisms to facilitate the collection, collation and dissemination of key data and information, so as to inform efforts of stakeholders on all matters relating to the sector.

Corruption levels:

Corruption remains a challenge to the effectiveness of reforms and interventions undertaken by the sector.

Porous Borders:

Porous borders continue to pose a security challenge to the GJLOS, in terms of illegal firearms and the unregulated high influx of refugees into the country.

Slow pace of reforms:

Differences in the rate of implementing reforms between the GJLOS sub-sectors, has affected overall reforms within the sector.

CHAPTER FIVE:

5.0   CONCLUSION

The GJLOS sector is made up of 14 sub-sectors with different but mutually complementing mandates which contribute to the economic, social and political development of the country as envisaged in Vision 2030 and the Constitution.

During the MTEF review period (2010/11 – 2012/13), the sector accomplished notable achievements in the implementation of key flagship Programmes including agenda 1V, constitutional implementation, provision of security, making of laws and ensuring good governance.

For the Sector to successfully implement its programmes and projects it will largely rely on the adequacy of allocation by the government and timely release of the Exchequer. In realizing this, the sector's budget allocations should at all time be informed by the Sector's budget which is drawn from the sub sector's strategic plan and MTP.

Dynamics in our operational challenges like terrorism coupled with continuous underfunding, causes a huge back log in delivery and implementation of sectors' mandates, hence the need to enhance budgetary allocation.

Though the sector has strived to utilize its allocated resources to ensure better services are provided, it is noted that in the previous years, the sector has been underfunded though progressively improving, compared to the sector's projected resource requirements. This has greatly affected the sub-sectors in provision of services and delivery of their mandate.

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

Drawing from the experiences and lessons learnt from the past MTEF process, there is need to trade-off funds within the sector to achieve greater impact in public expenditure framework especially with funds allocated to Development Votes. Equally, the resource allocation criteria should be strictly adhered to and guided by the sector reports to optimize on impact of the MTEF process.

Some of the critical and priority sector areas that require adequate funding in the current MTEF period include: operationalization of the newly created Kenya Citizens and Foreign Nationals Management Service (KCFNMS), Policing Services, implementation of the constitution, prosecution services, modernization, automation and decentralization of key sub-sector's programs to all counties, registration, regulation and funding of political parties, operationalization of witness protection programmes , entrenchment of democracy and promotion and mainstreaming of human rights, gender equality and non-discrimination across all sub-sectors.

There is also need to change from reliance in donor driven funding to the exchequer as such reliance on donor funding has proved to be unpredictable and unsustainable. In conclusion, the sector resource envelope will have to be scaled up for the country to achieve the aspirations set out under the political pillar of the Kenya vision 2030.

CHAPTER SIX:

6.0   RECOMMENDATIONS

1. Capacity enhancement

- Recruitment of additional staff in the subsectors
- Use of ICT and adoption of modern technology in service delivery
- capacity building including in-service and specialized training
- Construction of physical infrastructure

2. Budgetary allocation/enhancement

- Adequate allocation of funds to facilitate implementation of the sub-sectors mandate effectively
- Timely release of exchequer

3. Reforms

- Continued implementation of the ongoing public sector reforms
- Finalization of the pending legislations (Bills)
- Implementation of performance management framework
- Mainstreaming of cross cutting issues

4. Public awareness

- To widen knowledge and participation among stakeholders in regard to the sub-sectors mandate and functions
- Increased public participation in service delivery

5. Partnerships and stakeholders engagement

- Cooperation and collaboration across all sub-sectors in order to effectively implement respective mandates
- Promote mainstreaming of human rights, gender equality and non-discrimination across all sub-sectors
- Create more linkages with other similar agencies for continuous benchmarking on evolving best practices to enhance efficiency.
- Engaging and partnering with other stakeholders to propose Bills to effect change in legislations which impede the expedition of Justice.

6. Decentralization/Devolution

- Establish operational offices to de-centralize management of programmes including opening of county offices
- Decentralizing services to enable the public access the same.

7. Constitutional Implementation

- Revision of existing legislation and administrative procedures and align them to the Constitution
- Systematic and integrated approach where implementation is given a sectoral approach