

REPUBLIC OF KENYA



THE NATIONAL TREASURY AND PLANNING

**GOVERNANCE, JUSTICE, LAW AND ORDER SECTOR (GJLOS)
REPORT FOR MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
PERIOD 2020/2021- 2022/2023**

**“ACHIEVING EFFICIENCY AND EFFECTIVENESS IN PUBLIC SPENDING:
DIRECTING RESOURCES TO PRODUCTIVE EXPENDITURES IN LINE WITH THE
GOVERNMENT’S ECONOMIC TRANSFORMATION AGENDA AND STRATEGIC
PRIORITIES”**

December, 2019

TABLE OF CONTENTS

ABBREVIATIONS AND ACRONYMS	V
EXECUTIVE SUMMARY	IX
CHAPTER ONE	1
INTRODUCTION	1
1.1 BACKGROUND	1
1.2 SECTOR VISION AND MISSION.....	2
1.3 STRATEGIC GOALS/OBJECTIVES OF THE SECTOR	2
1.4 SUB-SECTORS AND THEIR MANDATES	3
1.4.1 State Department for Interior and Citizen Services	3
1.4.2 State Department for Correctional Services.....	3
1.4.3 State Law Office and Department of Justice.....	3
1.4.4 The Judiciary.....	4
1.4.5 Ethics and Anti-Corruption Commission.....	4
1.4.6 Office of the Director of Public Prosecution.....	5
1.4.7 Office of the Registrar of Political Parties	5
1.4.8 Witness Protection Agency.....	5
1.4.9 Kenya National Commission on Human Rights	5
1.4.10 Independent Electoral and Boundaries Commission	6
1.4.11 Judicial Service Commission	6
1.4.12 National Police Service Commission.....	6
1.4.13 National Gender and Equality Commission.....	6
1.4.14 Independent Policing Oversight Authority	6
1.5 SEMI-AUTONOMOUS GOVERNMENT AGENCIES AND TRIBUNALS	7
1.5.1 Semi-Autonomous Government Agencies.....	7
1.5.2 Tribunals	9
1.6 ROLE OF SECTOR STAKEHOLDERS	12
1.7 SCOPE AND ARRANGEMENT OF THE REPORT	14
CHAPTER TWO	16
PROGRAMME AND PERFORMANCE REVIEW 2016/17-2018/19	16
2.0 OVERVIEW	16
2.1 REVIEW OF SECTOR PROGRAMMES PERFORMANCE – DELIVERY OF OUTPUTS/KPIS/TARGETS	16
2.2 EXPENDITURE ANALYSIS	53
2.2.1 Analysis of programme expenditure	53
2.2.2 Analysis of programme expenditure by economic classifications	58
2.2.3 Analysis of Capital Projects by programme.....	86
2.3 REVIEW OF PENDING BILLS.....	152
2.3.1 Recurrent pending bills	152
2.3.2 Development pending bills	155
CHAPTER THREE	158
MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2020/21 – 2022/23	158

3.1	PRIORITIZATION OF PROGRAMMES AND SUB-PROGRAMMES	158
3.1.1.	Programmes and their Objectives	160
3.1.2.	Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector	163
3.1.3.	Programmes by Order of Ranking	212
3.2	ANALYSIS OF RESOURCE REQUIREMENT VERSUS ALLOCATION.....	214
3.2.1.	Sector -Recurrent and Development Estimates.....	214
3.2.2.	Sub-Sectors-Recurrent and Development Estimates	215
3.2.3.	Programmes and Sub-Programmes-Current and Capital Expenditure.....	219
3.2.4.	Programmes and sub-programmes by Economic Classification.....	229
3.2.5.	Semi-Autonomous Government Agencies.....	272
3.2.6.	Resource Allocation criteria.....	285
CHAPTER FOUR.....	286	
CROSS-SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES.....	286	
4.0	INTRODUCTION.....	286
4.1	CROSS-SECTOR LINKAGES	286
4.2	EMERGING ISSUES	288
4.3	CHALLENGES.....	288
CHAPTER FIVE	290	
5.0 CONCLUSION.....	290	
CHAPTER SIX	291	
6.0 RECOMMENDATIONS	291	

LIST OF TABLES

Table 1.1: Stakeholder Analysis	12
Table 2:1 Review of Sector Programmes Performance-Delivery of Outputs/KPIs/targets	17
Table 2.2 Analysis of recurrent Approved Budget VS Actual Expenditure	53
Table 2.3: Analysis of Development Approved Budget VS Actual Expenditure	56
Table 2.4: Analysis of Programme Expenditure	58
Table 2.5: Analysis of Programme Expenditure by Economic Classification	66
Table 2.6: Analysis of Recurrent Budget for Semi-Autonomous Government Agencies (SAGAs)	80
Table 2:7 Analysis of Performance of Capital Project FY 2016/17-2018/19	86
Table 2:8 Summary of Pending Bills by Nature and Type	152
Table 3.1: Programme/Sub-Programme, Expected Outcome, Outputs, and KPI's	163
Table 3.2: Recurrent Resource Requirements Versus Allocations	214
Table 3.3: Development Resource Requirements Vs Allocations	214
Table 3.4: Sub-Sector Recurrent Requirements Vs Allocations	215
Table 3.5: Sub-Sector-Development Resource Requirements Vs Allocations	217
Table 3.6: Analysis of Programme and Sub-Programme Resource Requirement	219
Table 3.7: Analysis of Programme and Sub-Programme Resource Allocation	224
Table 3.8: Programmes by Economic Classification	229
Table 3.8: Sub-Programmes by economic classification Economic classification	241
Table 3.9: Analysis of Resource Requirements versus Allocations for SAGAs	272
Table 3.10: Summary of the Expenditures and Revenue Generated.....	282

ABBREVIATIONS AND ACRONYMS

ACC	-	Assistant County Commissioner
ACC	-	Advocate Complaint Commission
ACECA	-	Anti-Corruption and Economic Crimes Act, 2003
ACU	-	AIDS Control Units
ADA	-	Alcohol and Drug Abuse
ADB/ADF	-	African Development Bank/Fund
ADR	-	Alternative Dispute Resolution
AG	-	Attorney General
AIDS	-	Acquired Immune Deficiency Syndrome
ALB	-	Auctioneers Licensing Board
AP	-	Administration Police
APSSC	-	Administration Police Senior Staff College
APTC	-	Administration Police College
ARUD	-	Agriculture, Rural and Urban Development Sector
BOPA	-	Budget Outlook Paper
BPS	-	Budget Policy Statement
BROP	-	Budget Review and Outlook Paper
CA	-	County Assembly
CAMP	-	Court Annexed Mediation Program
CACCOC	-	County Anti-Corruption Civilian Oversight Committee
CBP	-	Community Based Policing
CCTV	-	Closed Circuit Television
NG-CDF	-	National Government Constituencies Development Fund
CEC	-	County Executive Committee
CIC	-	Commission for the Implementation of the Constitution
CLE	-	Council of Legal Education
COA	-	Court of Appeal
CPC	-	Corruption Prevention Committee
CSO	-	Commissioned Service Officer
CSO	-	Community Service Order
CSOs	-	Civil Society Organizations
DBS	-	Directorate of Building Services
DCC	-	Deputy County Commissioner
DCI	-	Directorate of Criminal Investigations
DIG	-	Deputy Inspector General of Police
EACC	-	Ethics and Anti-corruption Commission
ECOSOC	-	Economic Social Council
EIA	-	Environment Impact Assessment
EII	-	Energy, Infrastructure and ICT Sector

ELC	-	Environment and Land Court
ELRC	-	Employment and Labour Relations Court
EPWNR	-	Environmental Protection, Water and Natural Resources Sector
EQMS	-	Electronic Queue Management System
FY	-	Financial Year
GECA	-	General, Economic and Commercial Affairs Sector
GJLOS	-	Governance, Justice, Law & Order Sector
GOK	-	Government of Kenya
GP	-	Government Press/Printer
GSU	-	General Service Unit
HIV	-	Human Immune-Deficiency Virus
IAO	-	Integrity Assurance Officer
IAP	-	International Association of Prosecutions
IAU	-	Internal Affairs Unit of National Police Service
ICC	-	International Criminal Court
ICCPR	-	Internal Convention on the Civil and Political Rights
ICERD	-	International Convention on the Elimination of Racial Discrimination
ICT	-	Information Communication Technology
ID	-	Identification Card
IDA	-	International Development Agency
IEBC	-	Independent Electoral and Boundaries Commission
IEC	-	Information, Education and Communication
IFMIS	-	Integrated Financial Management Information System
IOM	-	International Organization for Migration
IPMAS	-	Integrated Performance Management and Accountability System
IPOA	-	Independent Policing Oversight Authority
IPRS	-	Integrated Population Registration System
JKIA	-	Jomo Kenyatta International Airport
JSC	-	Judicial Service Commission
KCFNMS	-	Kenya Citizens and Foreign Nationals Management Service
KCPE	-	Kenya Certificate of Primary Education
KCSE	-	Kenya Certificate of Secondary Education
KECOBO	-	Kenya Copyright Board
KIP	-	Kenya Integrity Plan
KLCR	-	Kenya Law Reforms Commission
KNCHR	-	Kenya National Commission on Human Rights
KO	-	Key Outputs
KPI	-	Key Performance Indicators
KPS	-	Kenya Police Service

KPSC	-	Kenya Police Staff College
KSL	-	Kenya School of Law
LAN	-	Local Area Network
M&E	-	Monitoring and Evaluation
MCDA	-	Ministries Counties Departments and Agencies
MDAs	-	Ministries, Departments & Agencies
MDGs	-	Millennium Development Goals
MPH	-	Multi-Purpose Hall
MTEF	-	Medium Term Expenditure Framework
MTP	-	Medium Term Plan
NACADAA	-	National Authority for Campaign against Alcohol and Drug Abuse Authority
NACC	-	National AIDS Control Council
NACCSC	-	National Anti-Corruption Campaign Steering Committee
NACP	-	National Anti-Corruption Plan
NALEAP	-	National Legal Aid (and Awareness) Programme
NCIA	-	Nairobi Centre for International Arbitration
NCIC	-	National Cohesion and Integration Commission
NCLR	-	National Council of Law Reporting
NCRC	-	National Crime Research Centre
NEMA	-	National Environmental Management Agency
NGEC	-	National Gender and Equality Commission
NPS	-	National Police Service
NPSC	-	National Police Service Commission
NSS	-	National Security Sector
NSIS	-	National Security Intelligence Service
NSSF	-	National Social Security Fund
NVB	-	National Values Board
ODPP	-	Office of the Director of Public Prosecutions
OIG	-	Office of Inspector General of Police
OJO	-	Office of Judiciary Ombudsperson
ORMS	-	Offender Record Management System
ORPP	-	Office of the Registrar of Political Parties
PAIR	-	Public Administration and International Relations Sector
PBB	-	Programme Based Budgeting
PBCM	-	Peace Building and Conflict Management
PFM	-	Public Finance Management
PI	-	Performance Indicators
PIL	-	Public Interest Litigation
PMC	-	Power of Mercy Committee

POCAMLA	-	Proceeds of Crime and Anti-Money Laundering Act
PPA	-	Political Parties Act
PPDT	-	Political Parties Disputes Tribunal
PPLC	-	Political Parties Liaison Committee
PSAs	-	Public Service Announcements
PSTC	-	Prisons Service Training College
PWDs	-	Persons Living With Disabilities
RBPU	-	Rapid Border Patrol Unit
RCA	-	Registrar Court of Appeal
RDU	-	Rapid Deployment Unit
RELRC	-	Registrar, Employment and Labour Relations Court
RHC	-	Registrar High Court
RMC	-	Registrar Magistrates Court
RSC	-	Registrar Supreme Court
SAGAs	-	Semi Autonomous Government Agencies
SALW	-	Small Arms and Light Weapons
SGB	-	Security of Government Buildings
SGBV	-	Sex and Gender Based Violence
SIGs	-	Special Interest Groups
SLO& DOJ	-	State Law Office & Department of Justice
SOJAR	-	State of Judiciary & Administration of Justice Report
SP	-	Sub Programme
SPCR	-	Social Protection, Culture and Recreation Sector
TCE	-	Traditional and Cultural Expression
TJRC	-	Truth, Justice and Reconciliation Commission
TK	-	Traditional Knowledge
UN	-	United Nations
UNCAC	-	United Nations Convention Against Corruption
UNDAF	-	United Nations Development Assistance Framework
UNDP	-	United Nations Development Programme
UNHCR	-	United Nations High Commission for Refugees
UNHRC	-	United Nations Human Rights Council
UNODC	-	United Nations Office on Drugs and Crime
UPR	-	Universal Periodic Review
VCF	-	Victim Compensation Fund
WAN	-	Wide Area Network
WPA	-	Witness Protection Agency
WPP	-	Witness Protection Programme

EXECUTIVE SUMMARY

The Governance, Justice, Law and Order Sector (GJLOS) is one of the ten Medium Term Expenditure Framework (MTEF) Budget Sectors that have been created by the Government to ensure efficient approach to planning and to guide the budgeting process. It consists of fourteen (14) sub-sectors. In addition, the sector has nineteen (19) Semi-Autonomous Government Agencies (SAGAs), and twenty (20) Tribunals, each with specific functions and mandates.

The overriding objective of the 2020/21 - 2022/23 MTEF is prioritization of resource allocation to productive expenditures in line with the Government growth plan under the Third Medium Term Plan (2018-2022) of the Kenya Vision 2030 and the “Big Four” development priorities. The FY 2020/21 and the Medium Term budget proposals aims to achieve efficiency and effectiveness in public spending. The key players are the individual sub-sectors, whose roles in the realization of the GJLOS mandate and strategic objectives as outlined in the Constitution of Kenya, respective Legislative Acts, and the Executive Order No. 1 of 2018 and (Revised) No. 1, 2 & 6 of 2019 on the Organization of the Government of the Republic of Kenya.

The Sector plays a key role by establishing and maintaining a favourable environment for economic, social and political development of the country as envisaged in the Kenya Vision 2030. Among the key functions of the sector is provision of security and enhancement of national values and ethics, which are enablers for macro-economic performance. The sector is implementing six flagship projects in the following broad areas of police reforms; establishment of a forensic laboratory; construction of six new prisons and staff houses; connecting agencies to the Integrated Population Registration System (IPRS); installation of surveillance cameras in Nairobi, Kisumu and Mombasa; roll out of national legal aid services and implementation of the Kenya Constitution, 2010.

The Sector has planned implement political and institutional reforms which include; enactment of new governance institutions at national and county levels, civic education, transparency and accountability and the rule of law. The key functions of the Sector include; provision of security, correctional services, legal advice and services to Government agencies, administration of justice, promotion of integrity and fight against corruption, provision of prosecution services, regulation of political parties, witness protection and protection of human rights. Additionally, the Sector plays a critical role in the delimitation of electoral boundaries and management of electoral process, promotion of gender equality and inclusion of marginalized groups and communities, and civilian policing oversight. Further, the Sector plays a fundamental role in border management, peace building and conflict management, registration services, regulation of gaming industry, management of custodial and non-custodial offenders, provision of population management services, eradication of drugs and substance abuse, crime research and government printing services.

During the MTEF period, the Sector had a growth in its allocation from Kshs. 210,494.36 Million in the FY 2016/17 to Kshs. 217,488.60 Million in the FY 2017/18 but declined to Kshs. 205,135.66 Million in the FY 2018/19. This represented an annual increase of 3.3% in the FY 2017/18, and a decrease of 5.6% in the FY 2018/19. The sector has increased absorption rate from 93% in the FY 2016/17 to 94% in FY 2017/18 and 97% in the FY 2018/19.

The Sector's total approved allocation for the recurrent vote for the last three years were Kshs. 177,225.94 Million in 2016/17, Kshs. 197,547.10 Million in 2017/18 and Kshs. 182,737.02 Million in 2018/19. This translates to an increase of 11.47% between 2016/17 and 2017/18, and a decrease of 7.50% between 2017/18 and 2018/19. Over the same period, the absorption rate of the Sector was 92.76%, 94.08% and 96.52% for the three years respectively.

Further, the Sector's total approved allocation for the development vote in the last three years were Kshs. 33,268.42 Million in 2016/17, Kshs. 19,941.50 Million in 2017/18 and Kshs. 22,398.64 Million in 2018/19. The total development expenditure over the last three years were Kshs.30,654.98 Million in 2016/17, Kshs.18,661.05 Million in 2017/18 and Kshs.20,208.91 Million in 2018/19 which represents an absorption of 92.14%, 93.58% and 90.22% respectively.

During the period under review the Sector recorded recurrent pending bills of Kshs.2,322.03M, Kshs.8,603.74 M and Kshs.3,447.49M in the FYs 2016/17-2018/19 due to lack of exchequer. A further, Kshs.4, 619.02M, Kshs.3,819.03M and Kshs.4,335M in 2016/17-2018/19 were incurred due to lack of provision. For development pending bills Kshs.294.27M, Kshs.1,303.86M and Ksh.2,039.74 M in the FY 2016/17-2018/19 were incurred due to lack of exchequer. Further, Kshs. 24 M and Ksh.398M were incurred in FY 2017/18 and 2018/19 due to lack of provision.

During the MTEF review period, 2016/17 -2018/19, the Sector recorded notable achievements in key programmes such as; acquisition of assorted security equipment, construction of the national forensic laboratory, improved police and prison officers' welfare through provision of housing units, execution of the General Elections in 2017, enhanced mobility for police and administrative officers, enhanced surveillance system especially in Nairobi and Mombasa & their environs and prisons, corruption prevention and asset recovery, prosecution of criminal offences and expansion of courts in counties. The sector also facilitated drafting of various legislations to harmonize existing laws with the Constitution and continued to promote national values and cohesion. Other notable achievements during the review period included; increased decentralization of sector services, provided oversight on police conduct, enhanced equality and equity, automation of services, development of various sectoral policies, improved access to justice, boosted witness protection and promotion of human rights.

The GJLO Sectoral linkages extend to all the other MTEF Sectors whose services and outputs contribute to the achievements of its outputs and outcomes. The cross sector linkages provides the synergy that facilitates implementation of programmes and projects as outlined in the Big Four Agenda, Kenya Vision 2030 and the Constitution of Kenya. The Sector provides legal policy and institutional framework as anchored in the Kenya Vision 2030 and MTP III (2018-2022). The Sector facilitates compliance to the rule of law, accountability, justice and good governance, protection and attainment of progressive social-economic, civil and political rights geared towards the achievement of the national values and principles of governance. In realization of its vision, goals and objectives, the Sector will promote the following cross-sector linkages

The Sector during the period 2016/17 to 2018/19, faced with several emerging issues that need to be put into consideration. These include; emerging forms of crime, evolving acts of terrorism (violent extremism), and weak national ethos. The challenges encountered during implementation of the Sector's mandate include: porous borders; resource constraint; inadequate data and information management systems; inter-ethnic conflicts; limited capacity to handle emerging crimes; inadequate legal framework; psycho-social trauma; slow pace of decentralization; and low public awareness.

The Sector will draw from lessons learnt and continue to implement its mandate and flagship programmes during the 2020/21-2022/23 MTEF period in order to achieve and sustain the desired social economic and political development. However, it should be noted that the implementation of the sector programmes was mainly affected by resource constraints and increasing pending bills both in recurrent and development mostly arising from lack of liquidity. To mitigate this, the sector will continue to engage development partners to surmount some of these challenges.

During the MTEF period 2020/21-2022/23, the Sector has been allocated recurrent budgetary ceilings of Kshs. 175,643.55 Million, Kshs. 196,841.43 Million and Kshs. 201,850.64 Million for financial years 2020/21, 2021/22 and 2022/23 respectively. This is against a resource requirement of Kshs. 240,313.29 Million Kshs. 258,342.37 Million and Kshs. 279,379.02 Million for the three years respectively. During the same period, the Sector has been allocated development budgetary ceilings of Kshs. 8,461.40 Million, Kshs. 9,931.50 Million Kshs 9,817.00 Million respectively. This is against resource requirements of Kshs. 50,321.40 Million, Kshs. 42,374.86 Million and Kshs. 40,312.70 Million for 2020/21, 2021/22 and 2022/23 respectively. In order to ensure some of the priority objectives of the Sector are achieved, budget provisions were ring-fenced for several strategic interventions. These include: Police modernization Programme including security equipment, security operations and National Integrated Identity Management System (NIIMS) at Kshs. 14,000 M; e-Passport books at Kshs. 640 M; Legal compensation at Kshs. 300 M, and delimitation of boundaries at Kshs. 400 M.

The key outputs for the MTEF period 2020/21-2022/23 will focus on maintaining security, law and order; strengthen and deepen systems of governance; ensure constitutional compliance among state and non-state actors; provide safe custody, supervision, rehabilitation and reintegration of offenders; improve access to justice; enhance administration of criminal justice; promote the rule of law, provide legal services and protect public interest; prevent and combat corruption, economic crime and unethical conduct; promote national values and ethics, ethnic harmony and cohesion; enhance the integrity and access to registration, immigration services and refugee management; promote and enforce human rights and gender equality; ensure free, fair and credible elections; enhance capacity of printing, supply and security of government documents; regulate and promote responsible gaming industry; prevent and reduce drugs and substance abuse; promote competitive politics and democracy; and build public confidence and trust in policing

CHAPTER ONE

INTRODUCTION

1.1 Background

This Governance Justice Law and Order Sector (GJLOS) MTEF period 2020/21-2022/23 report was prepared in accordance with Chapter 12 of the Constitution of Kenya, the Public Finance Management (PFM) Act, 2012 and PFM Regulations 2015. The report was based on the Kenya Vision 2030, Third Medium Term Plan (2018-2022), Programme Based Budgeting (PBB) Manual of November 2011, the “Big Four” Plan, and Treasury Circular No. 13/2019 of 28th August, 2019.

This chapter outlines the Vision, Mission, Strategic goals and Objectives of the Governance, Justice, Law and Order Sector (GJLOS). It further summarizes the overarching mandate, strategic objectives and the role of its stakeholders.

The Sector comprises of fourteen (14) sub-sectors: Interior and Citizen Services; Correctional Services; State Law Office and Department of Justice (SLO&DOJ); The Judiciary; Ethics and Anti-Corruption Commission (EACC); Office of the Director of Public Prosecutions (ODPP); Office of the Registrar of Political Parties (ORPP); Witness Protection Agency (WPA); Kenya National Commission on Human Rights (KNCHR); Independent Electoral and Boundaries Commission (IEBC); Judicial Service Commission (JSC); National Police Service Commission (NPSC); National Gender and Equality Commission (NGEC); and Independent Policing Oversight Authority (IPOA) as well as Semi-Autonomous Government Agencies (SAGAs) and Tribunals under the judiciary.

The Sector creates a favorable environment for economic, social and political development of the country necessary for fulfilling the objectives of the Kenya Vision 2030. It comprises institutions with linkages in peace and security building, correctional services, immigration and population management, legal advisory services to Government agencies, representation of the National Government in civil proceedings and matters before foreign courts and tribunals and dispensation of justice.

Further, the Sector promotes good governance, integrity, and corruption eradication, public prosecutions, registration and regulation of political parties, protection of witnesses, protection and promotion of human rights, delimitation of electoral boundaries and management of electoral process, promotion of gender equality, inclusion of marginalized groups and communities and oversight police operations.

The GJLO Sector directly and indirectly contributes to the GDP. Its direct contribution include revenue generation in terms of court fees, court fines, and fees incidental to provision of

services. Whereas indirect contribution to GDP is through creating a secure and conducive business environment to facilitate and enable the productivity of other sectors such as manufacturing, agriculture, livestock, fisheries, capital market, ICT, sports, irrigation and water, cooperatives, trade and industry among others. Without the GJLOS, the functional capabilities of the productivity sectors would be immensely impaired.

1.2 Sector Vision and Mission

Vision

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

Mission

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

1.3 Strategic Goals/Objectives of the Sector

The key strategic objectives of the Sector are to: -

- a) Maintain security, law and order;
- b) Strengthen institutions and deepen systems of governance;
- c) Ensure Constitutional compliance among state and non-state actors;
- d) Provide safe custody, supervision, rehabilitation and reintegration of offenders;
- e) Improve access to and dispensation of justice;
- f) Enhance administration of criminal justice;
- g) Promote the rule of law, provide legal services and protect public interest;
- h) Prevent and combat corruption, economic crime and unethical conduct;
- i) Promote national values and ethics, ethnic harmony and cohesion;
- j) Enhance the integrity and access to registration, immigration services and refugee management;
- k) Protect, promote and enforce human rights and gender equality;
- l) Ensure free, fair and credible elections;
- m) Enhance the capacity of printing, supply and security of government documents;
- n) Regulate and promote responsible gaming industry;
- o) Prevent and reduce drugs and substance abuse;
- p) Promote competitive politics and democracy; and
- q) Build public confidence and trust in policing

1.4 Sub-Sectors and their Mandates

All Sub-Sectors in the Sector derive their legal mandate from the Constitution of Kenya, respective Acts of Parliament and the Executive Orders No. 1/2018 and (Revised) No. 1, 2 & 6/2019.

1.4.1 State Department for Interior and Citizen Services

The State Department of Interior derives its functions from the Executive Orders No. 1/2018 and (Revised) No. 1, 2 & 6/2019, which specifies the mandates of the State Department.

The functions are as follows: Internal Security; Oversight over Internal Security; Co-ordination of National Government functions, Programmes and Projects in the Counties; National Cohesion and Integration Policy; Policy on Training of Security Personnel; Border Management (Marine and Terrestrial); Peace building, Disaster and Emergency Response Coordination; National Crime Research and Management; Government Chemist Services; Public Benefits Organizations; Registration of Births and Deaths; Co-ordination of Road Transport and Safety; Registration of Persons; Co-ordination of National Integrated Identity Management System (NIIMS); Integrated Population Registration System (IPRS); Betting, Lotteries and Gaming; State Functions and Government Reception Services; Security Roads and Airstrips; Small Arms and Light Weapons Management; Development and Implementation of Citizenship and Immigration Policy; Development and Implementation of Refugees' and Asylum Seekers' Policies; Coordination and Collaboration with other Ministries, Departments and Agencies regarding the Collection of Relevant Primary Data; Control of Drug and Narcotic Substance.

1.4.2 State Department for Correctional Services

The State Department for Correctional Services is domiciled in the Ministry of Interior and Coordination of National Government and derives its mandate from Executive Order No. 1 of 2018, Prisons Act, Cap 90, Borstal institutions Act Cap 92, Community Service Order Act, Cap 93 and the Probation Offenders Act, Cap 64 of the Laws of Kenya.

Its functions include: Containment and safe custody of inmates; Supervision, rehabilitation, reformation and reintegration of offenders; Facilitation of administration of justice; Treatment of young offenders in Borstal Institutions and Youth Corrective Training Center; Provision of facilities for children aged four years and below accompanying mothers in prisons.

1.4.3 State Law Office and Department of Justice

Article 156 of the Constitution and the Office of the Attorney General Act, 2012 set out the Constitutional mandate and functions of the Attorney General. The mandate of the State Law Office and Department of Justice (SLO&DOJ) is derived from the Constitution, Office of the Attorney General Act, 2012 and the Executive Order No. 1/2018. It includes: Advising Government Ministries, Departments, Constitutional Commissions and State Agencies on legislative and other legal matters; advising the Government on all matters relating to the

Constitution, international law, human rights, consumer protection, anti- corruption policy, protection of victims of crime, implementation of reparations and legal aid; negotiating, drafting, vetting and interpreting local and international documents, agreements and treaties for and on behalf of the Government.

It also coordinate reporting obligations to international human rights treaty bodies to which Kenya is a member or on any matter which member States are required to report; drafting legislative proposals for the Government and advising the Government on legislative and other legal matters; Review and oversee legal matters pertaining to the registration of companies, partnerships, business names, societies, adoptions, marriages, charities, chattels, hire purchase and coat of arms. Further, it reviews and oversees legal matters pertaining to the administration of estates and trusts in consultation with the Law Society of Kenya, advising the Government on the regulation of the legal profession and Represents the national Government in all civil and constitutional matters in domestic and foreign courts and tribunals.

1.4.4 The Judiciary

The Judiciary derives its mandate from Article 159 of the Constitution. The core mandate of the Judiciary is resolution of disputes. The Judiciary is guided by the principles set out in the Constitution as follows: Justice shall be done to all irrespective of status; not be delayed; administered without undue regard to procedural technicalities; and alternative forms of dispute resolution including reconciliations, mediation, arbitration and traditional dispute mechanism shall be promoted.

1.4.5 Ethics and Anti-Corruption Commission

The Ethics and Anti-Corruption Commission (EACC) draws its mandate from the Constitution and Acts of Parliament including the Ethics and Anti-Corruption Commission Act of 2011, Leadership and Integrity Act, 2012 and the Anti-Corruption and Economics Crime Act (ACECA) of 2003. The mandate of the Commission is to promote integrity and combat corruption through law enforcement, prevention and education.

The specific functions of the Commission are to: 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 practices and procedures of public bodies so as to detect corruption and secure revision of methods of work.

1.4.6 Office of the Director of Public Prosecution

The Office of the Director of Public Prosecution (ODPP) is established under Article 157 of the Constitution of Kenya and ODPP Act, 2013. It is mandated to institute and undertake prosecution of criminal matters and all other aspects incidental thereto. In exercising prosecutorial authority, the DPP has due regard to the public interest, the interests of the administration of justice and the need to prevent and avoid abuse of the legal process. In doing so, the ODPP strives to provide quality, impartial and timely services in a manner that is professional, efficient and fair.

1.4.7 Office of the Registrar of Political Parties

The Office of the Registrar of Political Parties (ORPP) is established under Section 33 of the Political Parties Act of 2011. Its mandate is to register and regulate political parties and administer the Political Parties Fund (PPF).

The specific functions include to: Register, regulate, monitor, investigate and supervise political parties to ensure compliance with Political Parties Act, 2011; Administer the Political Parties Fund; Ensure publication of audited annual accounts of political parties; Verify and make publicly available the list of all members of political parties; Maintain a register of political parties and the symbols of political parties; Ensure and verify that no person is a member of more than one political party and notify the IEBC of the findings and investigate complaints received.

1.4.8 Witness Protection Agency

The Witness Protection Agency (WPA) is established under the Witness Protection Act Cap 79 Laws of Kenya. The mandate of the Agency 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 Kenya National Commission on Human Rights (KNCHR) is established under Article 59(2) of the Constitution and operationalized through Section 8 of the KNCHR Act, 2011. The Commission's mandate is to act as an oversight in the area of human rights (protection mandate) and plays a leadership role in advising and moving the country towards becoming a human rights state (promotion mandate). These mandates are implemented through various strategies including research, advocacy, lobbying, education and training, outreach, conducting

investigations, issuing advisories and publications, and through partnerships building and networking.

1.4.10 Independent Electoral and Boundaries Commission

The Independent Electoral and Boundaries Commission (IEBC) is established under Article 88(4) of the Constitution and Elections Act of 2011. The commission's mandate includes: registration of voters; delimitation of constituencies and wards and conducting elections or referenda.

1.4.11 Judicial Service Commission

The Commission is established by Article 172 of the Constitution and Judicial Service Commission Act, 2011 to promote and facilitate the independence and accountability of the Judiciary for the efficient, effective and transparent administration of justice.

1.4.12 National Police Service Commission

The NPSC is established under Article 246 of The Constitution of Kenya and National Police Service Act, 2011. The commission functions 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 and observe due process, exercise disciplinary control over and remove persons holding or acting in offices within the service and perform any other functions prescribed by legislation.-To give an Act of parliament

1.4.13 National Gender and Equality Commission

The National Gender and Equality Commission (NGEC) is established by Article 59 (4) & (5) of the Constitution of Kenya 2010 and the National Gender and Equality Commission Act No. 15 of 2011. Its mandate is to promote gender equality and freedom from discrimination for all people in Kenya with focus on special interest groups, which include: women, children, youth, persons with disability (PWD), older members of society, minorities and marginalized groups.

1.4.14 Independent Policing Oversight Authority

The Independent Police Oversight Authority (IPOA) is established by the Independent Police Oversight Act No. 35 of 2011. The Act mandates the Authority to: Investigate any complaints related to disciplinary or criminal offences committed by any member of the National Police Service and make recommendations to the relevant authorities; Monitor and investigate policing operations affecting members of the public; Monitor, review and audit actions taken by the Internal Affairs Unit; Review the patterns of Police misconduct and the functioning of the internal disciplinary process and make recommendations to the National Police Service or any State organ and Publish findings of investigations, monitoring, reviews and audits subject to the Constitution and the laws related to freedom of information.

1.5 Semi-Autonomous Government Agencies and Tribunals

The Sector has nineteen (19) Semi-Autonomous Government Agencies and twenty (20) tribunals as outlined below:

1.5.1 Semi-Autonomous Government Agencies

1. National Authority for Campaign Against Alcohol and Drug Abuse Authority (NACADA)

The NACADA is established by the NACADA Act of 2012. The Authority coordinates a multi-sectoral campaign against alcohol and drug abuse in Kenya through prevention, advocacy, policy development, research, treatment and rehabilitation programmes and execution of relevant statutes.

2. Firearms Licensing Board

The Board is established by Firearms Act Cap 114 Revised Edition, 2015. The Board is charged with streamlining the management of both civilian and official government owned firearms.

3. Kenya Copyright Board (KECOBO)

The KECOBO is established by Section 3 of the Copyright Act Cap 130. The Board administers, enforces, and creates institutional and legal structures for administration and enforcement of copyright and related rights.

4. National Crime Research Centre (NCRC)

The NCRC is established by the National Crime Research Act of 1997 Cap 62. The Centre carries out research into the causes and prevention of crimes and to disseminate research findings.

5. National Cohesion and Integration Commission

The NCIC is established by the National Cohesion and Integration Act No. 12 of 2008. The Commission is mandated to promote national cohesion and integration, tackling inequality and consolidating cohesion and unity.

6. Kenya School of Law (KSL)

The KSL is established under the Kenya School of Law Act No. 26 of 2012. The School provides professional legal training, ensures continuing professional development for the legal profession.

7. Council of Legal Education (CLE)

The CLE is established by the Legal Education Act No. 27 of 2012. The Council regulates, licenses, supervises legal education providers and administers Bar Examination for admission to the Roll of Advocate

8. Kenya Law Reform Commission (KLRC)

The KLRC is established by the Kenya Law Reforms Commissions Act No. 19 of 2013. The Commission reviews all laws and recommends amendments to ensure conformity with the Constitution.

9. National Council for Law Reporting (NCLR)

The Council is established by the National Council for Law Reporting Act, 1994. It publishes the official Kenya Law Reports which comprise decisions of the superior courts for record, updating of the Laws of Kenya, is the official custodian of public legal information, building public legal awareness and ensuring access to free legal information to the public.

10. Asset Recovery Agency

The ARA is established by the Proceeds of Crime and Anti-Money Laundering Act of 2009. The Agency facilitates tracing, seizure, recovery, and preservation of assets purchased or obtained from proceeds of crime and money laundering.

11. Business Registration Service

The BRS is established by the Business Registration Services Act, 2015. The Service is mandated to administer laws relating to registration, operation and management of companies, partnerships and firms; insolvency; movable properties security rights and hire purchase.

12. National Legal Aid Service

The NLAS is established by the Legal Aid Act No. 6 of 2016. The Service facilitates access to justice, national legal aid scheme, provides and funds legal aid and establishes and manages a National Legal Aid Fund in Kenya.

13. National Anti-Corruption Campaign Steering Committee

The NACCSC is established by Gazette Notice No. 6707 of 2014 to compliment the Kenya Anti-corruption Commission in the fight against corruption. The Committee is responsible for undertaking a nationwide public education sensitization and awareness creation campaign aimed at effecting fundamental changes in the behaviour, attitudes, practices and culture of Kenyans towards corruption.

14. Victim Protection Board

The Board is established under Section 31 of the Victim Protection Act No. 17 of 2014. The Board protects victims of crime and abuse of power, provides victims with better information and support services, reparation and compensation to victims, protection of vulnerable victims and coordinates related activities.

15. Auctioneers Licensing Board (ALB)

The ALB is established under Section 3 of the Auctioneers Act No.5 of 1996. The Board exercises general supervision and control over the business and practice of auctioneers.

16. The Nairobi Centre for International Arbitration

The NCIA is established by the NCIA Act of 2013. The Centre promotes international commercial arbitration in Kenya and the use of other alternative disputes resolution (ADR) mechanisms through administration and training to enhance the ease of doing business through enforcement of contracts.

17. National Council on Administration of Justice (NCAJ)

The NCAJ is established under Section 34 of the Judicial Service Act No. 1 of 2011. The Council formulates policies relating to administration of justice, implements, and monitors, evaluates, and reviews strategies for administration of justice; facilitates the establishment of court user committees at county levels and mobilizes resources for purposes of efficient administration of justice.

18. NGO Coordination Board

The Board is established under NGO Coordination Act No. 19 of 1990. The board is responsible for registration, co-ordination and facilitates the work of all national and international NGOs operating in/from Kenya and to efficiently and effectively regulate and enable the charitable sector to enhance its role in national development.

19. Private Security Regulatory Authority Board

The PSRAB is established under Section 7 of the Private Security Regulation Act No. 13 of 2016. The Board regulates the private security industry, develops a framework for cooperation of the industry with the national security organs, ensures effective administration, supervision, regulation, control of the private security services industry in the country and formulates and enforces standards for the conduct of the industry.

1.5.2 Tribunals

1) Political Parties Disputes Tribunal

The Tribunal is established under Section 39 of Political Parties Act of 2011. The Tribunal resolves disputes arising from political parties' activities in Kenya in a fair, just and expeditious manner; and to contribute to minimizing disputes in the conduct of political parties affairs.

2) Education Appeals Tribunal

The Tribunal is established under Section 93 (3) of the Basic Education Act No. 14 of 2013. It resolves complaints from any person aggrieved by the decision of the County Education Boards.

3) HIV & AIDS Tribunal

The Tribunal is established under Section 25 of the HIV Prevention Act of 2006. It is responsible for hearing and determining HIV and AIDS related disputes. Its objective is to promote rights and dignity for people living with HIV and AIDS.

4) National Environment Tribunal

The Tribunal is established under Section 125 of the Environment Management and Coordination Act of 1999. It hears and determines appeals from NEMA's decisions and other actions relating to issuance, revocation or denial of Environmental Impact Assessment (EIA) licenses.

5) Rent Restriction Tribunal

The Tribunal is established under Section 4 of the Rent Restriction Act, Cap 296, and Laws of Kenya. It determines disputes between landlords and tenants and regulate rent for residential dwellings in urban areas in the country.

6) Sports Dispute Tribunal

The Tribunal is established under the Sports Act, 2013. It is responsible for hearing and determining appeals made by national sports organizations or umbrella national sports organizations whose rules specifically allow for appeals to be made to the tribunal in relation to that issue including; appeals against disciplinary decisions and appeals against not being selected for a national team or squad and to resolve anti-doping cases under the Anti-Doping Act, 2016.

7) Energy Tribunal

The Tribunal is established under Section 108 (1) of the Energy Act, 2006. It is mandated to hear and determine appeals against the decisions of the Energy Regulatory Commission.

8) Cooperative Tribunal

The Tribunal is established under Section 77 of the Cooperative Societies Act Cap 490. It settles co-operative disputes.

9) Industrial Property Tribunal

The Tribunal is established under the Industrial Property Act of 2001. It provides an appropriate and specialized dispute adjudication mechanism for industrial property rights such as patents, industrial designs, utility models and technovations.

10) The Standards Tribunal

The Tribunal is established under Section 16 (a) of the Standard Act, Cap 496 of the Laws of Kenya. It hears appeals from any person aggrieved by decisions of the Kenya Bureau of Standards, National Standards Council and Kenya National Accreditation Service.

11) Business Premises Rent Tribunal

The Tribunal is established under Sec 11 of the Landlord and Tenant (Shops, Hotels and Catering Establishments) Act Cap 301 2012 (Rev 2015). It sets out reasonable tenancy standards and to ensure that the landlords do not charge unreasonable rents for business premises.

12) Public Private Partnerships Petition Committee

The Tribunal is established under Public Private Partnership Act, 2013. It considers all petitions and complaints submitted by a private party during the process of tendering and entering into a project agreement under the Act.

13) Competition Tribunal

The Tribunal is established under the Competition Act No. 12 of 2010. It determines appeals emanating from the decisions of the Competition Authority in regard to mergers and acquisitions, restrictive trade practices, abuse of dominance cases, consumer protection.

14) State Corporations Appeals Tribunal

The Tribunal is established under Section 22 of the State Cooperation Act Cap 446. It hears appeals against the decisions of the Inspector General of State Corporations.

15) Transport Licensing Appeals Board

The Tribunal is established by the National Transport and Safety Authority Act No. 39 of 2012. It hears appeals from the decisions of the National Transport and Safety Authority.

16) National Civil Aviation Administrative Review Tribunal

The Tribunal is established under Section 66 of the Civil Aviation Act, 2013. It is responsible for hearing and determining complaints and appeals against the decision of the National Civil Aviation Authority.

17) Micro and Small Enterprises Tribunal

The Tribunal is established under Section 54 of the Micro and Small Enterprises Act No. 55 of 2012. It hears and determines disputes relating to micro and small enterprises as amongst themselves and with the Micro & Small Enterprises Authority.

18) The Communications & Multimedia Appeals Tribunal

The Tribunal is established under Section 102 of the Kenya Information and Communication (Amendment) Act, 2013. It is responsible for hearing and determining appeals from the decisions of Director General of the Communications Authority.

19) The Copyright Tribunal

The Tribunal is established under the Copyright Act Revised 2019. It listens and determines matters where the Copyright Board is accused of unreasonably refusing to grant license to a Collecting Management Organization (CMOs), the board is imposing unreasonable terms or conditions on the granting of such a certificate or where a collecting society is unreasonably refusing to grant a license in respect of a copyright work, or where a collecting society is imposing unreasonable terms or conditions on the granting of such license.

20) Legal Education Appeals Tribunal

The Tribunal is established under Section 29 of the Legal Education Act, 2012. It is responsible for hearing and determining appeals arising from the decision of the Council of Legal Education.

1.6 Role of Sector Stakeholders

Table 1.1: Stakeholder Analysis

	STAKEHOLDER	ROLE
1	Government Ministries, Departments, Agencies, and County Governments.	<ul style="list-style-type: none">• Supporting and facilitating the Sector to implement its mandate;• Supporting the development and implementation of policy;• Provision of resources and ensures accountability; and• Provision of relevant information and documents
2	Parliament	<ul style="list-style-type: none">• Oversight over implementation of the Sector mandate;• Debating and enacting relevant legislative bills;• Approval of Annual and Supplementary budgets;• Pass constitutional amendments and bills into Acts of Parliament and• Approval of regulations and relevant policies
3	International electoral observers	<ul style="list-style-type: none">• Enhance credibility of the electoral process and reporting
4	Foreign Government, Courts and Tribunals	<ul style="list-style-type: none">• Enforcement of foreign judgments• Mutual legal assistance• Combating terrorism, Human trafficking, money laundering, tax evasion ,corruption, Drug trafficking

	STAKEHOLDER	ROLE
		and other forms of crimes
5	Development Partners, International organizations, International community and Other state parties to multilateral, bilateral treaties, conventions and agreements	<ul style="list-style-type: none"> • Promote reforms, good governance and human rights; • Enhance collaboration, information sharing and enforcement of mutual legal agreements; • Promote transparency and accountability; and • Provision of technical and financial support. • Enhance international cooperation and collaborations
6	Private Sector	<ul style="list-style-type: none"> • Supplying the sector with goods and services. • Complement the sector in upholding law and order; • Promote administration of justice, human rights and security; • Collaborate and information sharing; • Promote good governance, transparency and accountability; • Provide technical and financial assistance; • Advocate and create public awareness on the Sector issues; • Assist in upholding professional standards; and • Participate in development of policies and laws
7	Civil Society Organizations	<ul style="list-style-type: none"> • Promote human rights and security; • Promote good governance, transparency and accountability; • Collaborate and share information; • Complement material and social support for offenders, asylum seekers and refugees; • Advocate and creating awareness to the public on the Sector issues • Promote gender equity and non-discrimination. • Participate in promotion of the rule of law • Participate in development of policies and laws • Participate in budget making process

	STAKEHOLDER	ROLE
8	The Public	<ul style="list-style-type: none"> • Uphold the rule of law; • Custodian of norms and values; • Partners in social crime detection and prevention; • Co-agents in information gathering, supervision, rehabilitation, resettlement and reintegration of offenders; • Promoting and building partnership to intensify the fight against crime, corruption, terrorism, illegal gambling, drug abuse and trafficking; • Participating in the Constitution implementation process; • Demanding for transparency and accountability from representatives, leaders and public service • Individually actively participate in the preventing and fighting against corruption and unethical conduct; • Demand for justice and liberation from state actors; • Participating in policy and law-making process and • Compliance with court orders, terms of supervision and rehabilitation. • Demand state action on the enforcement of fundamental freedoms and protection of human rights • Participate in budget making process • Participate in the electoral process
9	Media	<ul style="list-style-type: none"> • Creates awareness on the status of implementation of Sector mandate • Disseminate sector information on programmes, budgets, achievements and challenges • Acts as a crucial “watchdog” in safeguarding accountability and transparency in the various sub sectors.

1.7 Scope and Arrangement of the Report

The report covers the MTEF period FY 2020/21 – 2022/23. Chapter One introduces the report and the Sector players. The Sector’s performance review by Programme and Sub-Programme for the period between FY 2016/17 – 2018/19 is covered in Chapter Two. The chapter also presents the status of capital projects and pending bills accrued in the sector during the review period. Chapter Three presents the Sector’s outputs planned for the forward period between FY 2020/21 – 2022/23. The chapter also shows the resources allocated to the Sector and the corresponding resource allocations to each Sub-Sector in the FY 2019/20; proposed resource allocation for the FY 2020/21 and the resources projected for the outer FYs 2021/22 -2022/23. Chapter Four presents emerging issues, cross sector linkages and challenges facing the Sector. Chapters Five and six outline a summary of the conclusions and recommendations respectively.

This Sector report is limited to the data provided by the respective sub-sectors and Semi-Autonomous Government Agencies within the GJLO sector. There is need for the sector to invest more on technology to establish systems that will strengthen the verifiability, accuracy and correctness of data used for planning and budgeting.

CHAPTER TWO

PROGRAMME AND PERFORMANCE REVIEW 2016/17-2018/19

2.0 Overview

This chapter outlines a detailed assessment of the Programme Performance review for the Medium-Term Budgets for 2016/17-2018/19. Achievements of both financial and non-financial performance indicators against the targeted outputs are discussed. Lessons learnt during budget implementation are expected to inform the formulation of the 2020/21-2022/23 Medium Term Budget.

2.1 Review of sector programmes performance – delivery of outputs/KPIs/targets

This section summarizes the sector programmes performance, analysis of the recurrent expenditure trends, analysis of the development expenditure by sector and vote, analysis of programme/ sub-programme expenditure by sector and vote, programme expenditure analysis by economic classification, analysis of performance of capital projects and review of pending bills.

Table 2:1 Review of Sector Programmes Performance-Delivery of Outputs/KPIs/targets

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
PROGRAMME 1: POLICING SERVICES....CODE 060100									
SP1: Kenya Police Service	Modernized National Police Service	% acquisition of targeted Assorted weapons and equipment	100	100	100	100	100	92.8	Target not met due to budget constraints
		Number of police officers kitted	119,165	106,553	64,252	119,165	106,553	16,858	Target was not met due to shift in policy to new blue uniform
		Number of CCTV cameras installed	1500	1500	1500	1,466	337	252	Under achievement due to lapse in installation contract
		% of maintenance of Centralized Command and Control Centre (IC3)	100	100	100	100	100	100	Target achieved
		No. of National police reservists recruited and kitted	-	10,000	-	-	10,000	-	Target achieved
	Police housing units acquired	Number of police housing units acquired	2,000	2,000	2,000	600	800	600	Target not achieved due to the budget constraints and policy shifts.
		Police population ratio	1:475	1:450	1:450	1:475	1:444	1:458	Target was not achieved because of natural attrition and freeze on recruitment for two years.
		No. of recruits trained and deployed	4,000	4,000	4,000	4,000	4,000	-	Target was not achieved due to policy shifts
	Office accommodation provided	Number of administration offices constructed	10	10	10	3	3	3	Target was not achieved due budget cuts.
	SP2:Administration Police Service	Enhanced Human Capacity	Number of Police Officers trained in various courses(in service courses)	3,200	3,400	3000	1,900	2,100	1,500
Assorted vehicles acquired		No. of assorted vehicles acquired	90	500	500	90	370	483	Target not achieved due to budget constraints

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Secured government buildings & vital installations	% scheduled security deployment	100	100	100	100	100	100	Target achieved
	Assorted specialized police security and communication equipment acquired	% of specialized police security and communication equipment acquired	60	70	70	45	50	50	Target not met due to budget constraint
SP3: Criminal Investigation Services	Police housing units acquired	Number of police housing units acquired	850	1,100	0	759	850	-	Target not achieved due to Policy shift
	Enhanced Police mobility	Number of Motor vehicles acquired and deployed	200	200	100	22	22	0	Target not achieved due to budget cuts
	Acquisition of assorted security equipment	Percentage of assorted security equipment acquired	100	100	100	40	50	60	Target not achieved due to Budget cuts
	Enhanced investigative capacity of the DCI	Number of Serving Officers trained on various specialized Courses	995	2500	5000	899	1617	964	Inadequate funding resources for training
	Enhanced forensic analysis capacity	% of construction of the Forensic Laboratory	100	100	-	98	100	-	Target met on extension of contract period
		% equipping of the Forensic Laboratory	10	10	15	1	2	4	Under achieved due to budget cuts
		Number of Certificates of Good Conduct issued.	500,000	700,000	850,000	548,000	713,835	937,788	Improved technology and PCC used as one of Chap 6 verification documents
SP4: General Paramilitary Service	Assorted specialized security and communication equipment acquired	% of Assorted specialized security and communication equipment acquired	100	100	100	100	100	100	Target achieved
	Enhanced performance	Number of police recruits trained	2,000	2,000	2,000	2,000	2000	0	Under achievement due to Policy shift

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	capacity	Number of serving officers retrained	2,500	2500	3,000	2,500	2500	3,000	Target achieved
	Police welfare improved	Number of police housing units rehabilitated	250	100	250	80	50	69	Underachievement due to delays in procurement
SP 5: Government Chemist Services	Submitted forensic and analytical samples identified and analysed	% of scientific reports generated	75	80	85	75	80	85	Target met
	Experts reports for criminal justice and public health systems presented	% of reports presented in courts	80	80	90	80	80	85	Under achieved due to budget cuts
	Crime scene support services enhanced	% of scenes visited	100	100	100	100	100	100	Achievement due to staff available when required at the scenes
	Coordinate domestication of the chemical weapon convention	% of obligations met	50	50	60	50	50	50	Target met
	Accredited laboratory	No of Trained staff on aspects of ISO 17025/2017	-	74	46	-	74	24	Inadequate funds
SP 6: Crime Research	Primary National/county Research on key security areas conducted	No. of studies conducted	6	7	6	6	1	4	Under achievement due to inadequate funding
	Secondary/ desk research on NSAC request conducted	% of research studies conducted			100			100	Based on requests by NSAC
PROGRAMME 2: PLANNING, POLICY COORDINATION AND SUPPORT SERVICE CODE..... 060200									
PROGRAMME OUTCOME: IMPROVED EFFICIENCY OF SERVICE DELIVERY TO THE PEOPLE									
SP1: Planning, Policy Coordination and Support	Security roads constructed	No. of Security Roads constructed	25	11	15	25	11	15	Target achieved
	Security airstrips rehabilitated	No. of Airstrips rehabilitated	9	6	4	9	6	6	Target achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Service	Vehicles acquired	Number of Vehicles acquired	55	-	-	55	-	-	Target achieved
	Enhanced human capacity	No. of officers trained on Leadership Development	1,800	2,000	2,200	1,918	856	1,016	Target not met
		No. of teambuilding Participants	800	1,000	1,200	1,154	1,338	1,544	Target achieved
SP2: Kenya National Focal Point on SALW	State owned SALW marked	Percentage of marked state owned SALW	100	100	100	92	95	99	Under achievement due to Inadequate funds
	Disarmament programmes conducted (amnesty)	Number of disarmament programmes conducted (amnesty)	1	1	1	1	1	1	Target achieved
SP3: National Authority for the Campaign Against Alcohol and Drugs Abuse	Advocacy programmes conducted	No. advocacy programmes conducted	47	47	47	47	47	47	Target Achieved
	Institutions trained on ADA prevention	No. of institutions trained on ADA prevention	342	47	50	41	10	50	Targets not achieved
	Needy persons with substance use disorders treated & rehabilitated	No. of persons treated & rehabilitated	0	0	50	0	0	50	Target achieved
	Rehabilitation centres inspected	No. of rehabilitation centres inspected	46	100	100	46	100	100	Targets achieved
SP4: Peace Building, National Cohesion and Values	Alternative livelihood projects initiated	Number of alternative livelihood projects initiated	1	2	2	1	2	2	Target achieved
	Training and sensitization forums conducted	Number of trainings and sensitizations held	367	410	500	367	1000	400	The increase was due to trainings on conflict sensitivity and election monitoring and information sharing.
	Community exchange programmes conducted	Number of community exchange forums held	2	5	6	2	5	5	Target achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
SP4: National Cohesion and Integration Commission	Social contracts and peace agreements between communities signed	Number of ethnic and sectarian conflict resolved	10	10	10	8	6	4	Under achievement due to Inadequate funds
	Hate speech complaints processed	Number of complaints registered and processed	300	300	100	396	80	60	Under achievement due to Inadequate funds
	Ethnic inclusion audits in public institutions conducted	Number of Ethnic diversity audits conducted	3	0	0	3	0	0	Target met
SP5: NGO's Coordination Board	NGOs registered	No. of NGOs registered	300	300	300	346	282	296	Demand driven
	Workshops conducted for NGOs	No. of workshops conducted	8	8	8	22	16	8	Target Achieved
	Annual returns reviewed	% of Annual returns reviewed	100	100	100	100	100	100	Target Achieved
Betting Control and Lottery Policy Services	Enhanced compliance to gaming regulations and generation of revenue	% compliance with gaming activities regulations	100	100	100	100	100	100	Target achieved
		% of regulated and controlled gaming activities	100	100	100	100	100	100	Target achieved
		Revenue generated (Ksh. M)	160	175	180	170.3	280.3	264.9	Over achievement due to high demand in Gaming activities
PROGRAMME 3: POPULATION MANAGEMENT SERVICES CODE..... 060500									
PROGRAMME OUTCOME: COMPREHENSIVE REGISTRATION AND SECURE TRAVEL DOCUMENTATION									
SP1: Population Registration Services	Births Registration Coverage	Percentage of Births registration	88	88	88	78.8	60.9	76.8	Under achievement due to inadequate capacity
	Deaths Registration Coverage	Percentage of deaths registration	88	88	88	45.6	41.2	42.9	Under achievement due to inadequate capacity
	Births certificates issued	Numbers of birth certificates issued	1,400,000	1,400,000	1,400,000	934,941	3,636,000	3,707,690	Demand driven

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Deaths certificates issued	Numbers of death certificates issued	89,040	107,256	113,807	107,256	113,807	210,734	Demand driven
	Identity cards issued	Number of Identity Cards processed and issued	3,300,000	2,600,000	2,000,000	3,624,928	2,065,375	2,009,046	Target achieved
	Agencies connected to IPRS system	Number of agencies connected to IPRS system	17	50	25	20	28	21	Demand driven
PROGRAMME 4: GOVERNMENT PRINTING SERVICES CODE..... 060300									
Government Printing Services	Government documents printed	Number of government documents printed (in Millions)	45.6M	48M	47M	48M	48.5M	88M	Demand driven:
	Machines acquired and installed	Number of machines acquired and installed.	10	9	11	10	9	10	Target not achieved due to budget cuts
PROGRAMME 5: MIGRATION & CITIZEN SERVICES MANAGEMENT									
Sub Programme 1: General Administration & Planning	Enhanced service delivery	% facilitation of migration services	100	100	100	1000	100	100	Target achieved
Sub Programme 2: Immigration Services	Passports issued	No. of Passports issued	155,000	160,000	800,000	122,032	400,322	330,654	Due to online applications and e-Passport roll-out.
	Foreign Nationals Cards issued	No. of Foreign Nationals Cards issued	19,000	22,000	22,000	24,168	32,346	25,564	The number rose due to online application and issuance
	Work permits issued	No. of work permits issued	21,000	23,000	24,000	19,473	20,219	22,487	Due to the ongoing work permits verification exercise and increased border patrols.
	Temporary Permits/passes issued	No. of Temporary Permits/passes issued	110,000	125,000	150,000	117,060	135,901	167,838	The number rose due to online application and issuance
	Border points established	No. of border points established	0	0	3	0	0	0	Lack of financial provision

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	e-passport issuing centers opened	No. of e-passport issuing centers opened	0	0	10	0	0	10	Target achieved
	Visas issued	No. of Visas issued	420,000	440,000	419,300	376,706	463,361	384,978	Abolition of Visa in some African countries
	Kenyan citizens & Foreigners cleared at the border points	No. of Kenyan citizens & Foreigners cleared at the border points	-	-	5,205,600	-	-	5,983,741	The number rose due to online applications and issuance
	Revenue collected	Amount (Kshs.billion)	5.29	6.15	13.0	9.62	10.55	13.5	Revenue increased due to online applications and e-Passport roll-out.
Sub Programme 3:Refugee Affairs	Refugees Registered	No. of Refugees Registered	50,000	60,000	22,500	51,172	17,557	22,189	The number rose due to online application and issuance
	Refugees relocated	No. of refugees relocated	6,500	9,000	12,000	6,327	9,402	12,425	Due to influx of refugees fleeing conflict in their country of origin
	Refugees repatriated	No. of refugees repatriated	9,500	10,000	11,500	51,416	11,479	34,762	This was due to the Presidential Directive on voluntary repatriation, additional funding, closure of the refugee camps as well as support from UNHCR and other partners
	Refugees issued with Conventional Travelling Documents (CTD)	No. of refugees issued with Conventional Travelling Documents (CTD)	50	70	80	29	81	105	Due to refugees travelling to access higher education, specialized medical services and business opportunities.
Sub Programme 1: General Administration & Planning	Enhanced service delivery	% facilitation of migration services	100	100	100	1000	100	100	Target achieved
Sub Programme 2: Immigration	Passports issued	No. of Passports issued	155,000	160,000	800,000	122,032	400,322	330,654	Due to online applications and e-Passport roll-out.

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Services	Foreign Nationals Cards issued	No. of Foreign Nationals Cards issued	19,000	22,000	22,000	24,168	32,346	25,564	The number rose due to online application and issuance
	Work permits issued	No. of work permits issued	21,000	23,000	24,000	19,473	20,219	22,487	Due to the ongoing work permits verification exercise and increased border patrols.
PROGRAMME 1: 0604000 CORRECTIONAL SERVICES									
SP 1.1 0604010 Offender services	Secure and humane containment of Borstal /Youth Correctional Training Centre boys and girls	No. of inmates	756	756	756	775	790	800	Target achieved
	Construction of perimeter fence KAMAE girls Borstal institution	No of perimeter fence Constructed	-	-	1	-	-	1	Target achieved
	Secure containment and Humane treatment of High Risk inmates	No. of inmates contained	13,600	13,871	13,859	13,712	13,865	13,893	Target achieved
		No. of inmates issued with basic sanitary necessities	13,600	13,871	13,859	13,712	13,865	13,893	Target achieved
	Secure containment and Humane treatment of Medium risk inmate and remandees	No. of inmates contained	39,198	39,251	39,257	39,263	39,269	39,255	Target achieved
		No. of inmates issued with basic necessities	39,198	39,251	39,257	39,263	39,269	39,255	Target achieved
	Prisons telecommunication services enhanced	No. of stations provided with modern communication infrastructure	10	10	9	10	-	9	Target not met due to budget constraints
	Enhanced and diversified prisoners'	Number of rehabilitations programmes introduced	7	1	-	7	1	-	Enhanced previous rehabilitation programs

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	rehabilitation programmes								
	Offenders provided with spiritual Services	Number of offenders counseled	15,000	15,000	18,000	20,000	15,821	70,279	Target exceeded due to high turnover of short term sentenced inmates
	Offenders provided with psychological counseling services	Number of offenders counseled	15,000	15,000	18,000	20,000	15,821	70,279	Target exceeded due to high turnover of short term sentenced inmates
	Offenders provided with formal education	Number of offenders offered formal education	6,000	8,000	6,000	8,050	8,100	4,521	Target not achieved due to the number of inmates who qualified for formal education
		No. inmates registered for KCSE	75	75	70	70	90	90	Target was exceeded
		No. inmates registered for KCPE	750	700	750	700	720	720	All qualified candidates were registered but were less than the target
	Offenders provided with vocational training	Number of offenders offered vocational training	9,000	9,000	10,000	9,101	9,003	9,209	Target achieved
	Improved inmates' welfare	No. of inmates provided with beddings and linen	13,500	15,000	12,000	4,172	10,000	11,961	Target not met due to budget constraints
		No. of uniforms to inmates	100,000	56,000	13,500	21,463	18,855	12,246	Target not met due to budget constraints
	Operations of penal facilities supervised in all Counties	No of regions supervised Counties	47	47	47	47	47	47	Target achieved
	Reduced use of wood fuel	No. of energy saving jikos acquired	-	100	-	-	100	-	Target achieved
	Revitalized Prison farms	No. stations installed with modern irrigation systems	3	1	1	-	-	1	Target achieved
	Enhanced Security of prisons	No. of stations installed with mobile jammers	2	1	1	-	1	1	Target not met due to budget constraints
	Improved inmates' welfare and staff	No. of health facilities constructed	4	-	4	-	-	3	Ongoing
	Improved prisons infrastructure	Rate of completion of new prisons (%)	45	48	55	46	50	52	Target not met due to budget constraints
		Number of staff houses	100	78	150	369	78	78	Target not achieved due to

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		constructed							introduction of new housing policy
		No. of Prisoners ward constructed	7	10	4	7	2	3	Target not met due to budget constraints
		No. of workshops constructed	6	2	5	2	2	1	Projects on going
		Number of multipurpose dining halls constructed	9	5	-	-	2	-	Target not met due to budget constraints
		No. of boreholes sunk	1	3	3	1	2	-	Projects on going
	Borstal Girls constructed at Kamae	% level of Completion	90	92	93	80	92	93	Target achieved
SP 1.2 0604020 Capacity Development	Prisons officers recruited trained	No. of prisons officers recruited and trained	3,200	3,200	3,200	2,699	3,198	-	Target not achieved. Funds re-allocated to cater for new housing policy for uniformed staff
SP 1.3 Probation and after care services	Policy, administrative services and work environment improved	No. of offices constructed and refurbished	10	20	19	10	18	6	Target not met due to budget constraints
	Hostel constructed and infrastructure expanded	No. of hostels expanded	1	4	5	1	2	1	Target not met due to budget constraints
	Administration of justice facilitated	No. of reports generated and submitted to courts and penal institutions	85,000	75,000	42,000	81,847	70,613	40,322	Target underachieved since these were the only reports requested by courts
	Non – custodial offenders supervised for compliance with court orders	No of effectively supervised non- custodial offender	28,000	36,000	36,000	30,600	35,200	48,022	The over achievement was due to more utilization of non-custodial sentencing options by courts
	Cases for high court and courts of appeal reviewed	Number of reports presented high court and courts of appeal	186	5,000	7,500	186	5,205	7,682	Target achieved
	Reports prepared and submitted to power	No. of reports prepared and submitted	304	304	650	186	235	632	Target achieved as all requested reports were prepared and submitted.

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	of mercy advisory committee								
	Supervised cases released through power of mercy	No. of cases Supervised	150	160	170	188	180	188	Target over achieved
	Offenders performing community services orders (CSO)	No. of offenders rehabilitated and reintegrated	30,000	30,000	12,000	20,991	28,000	28,263	Target achieved
	Implementation of the CSO Programme effectively coordinated	No. of offenders serving (CSO)	36,000	36,000	40,000	35,923	35,413	43,378	Target overachieved due to courts enhanced use of CSO programme
	Ex – offenders from penal institutions effectively reintegrated back to the community	% level of Implementation	100	100	100	100	100	100	Target achieved
	Ex – offenders from penal institutions effectively reintegrated back to the community	No. of ex-offenders provided with tools and other equipment	200	180	150	263	158	160	These were the cases released on license by the statutory review boards
	Ex – offenders from Penal institutions Effectively reintegrated	No. of ex-offenders Provided with Vocational	150	150	200	393	320	527	Over achievement was a result of support from stakeholders
		No. of School going ex – offenders	248	180	300	248	248	399	Over achieved due to increased number of probationers qualified to

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Back to the community	supported with formal educational support							be enrolled
PROGRAMME 2: 0623000 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
SP 2.1: Planning policy coordination & support services	Improved access to justice services	No. of vehicles leased	-	-	100	-	-	100	Target achieved
	Improved regulatory framework	No of Acts reviewed	2	2	2	-	-	2	The review of Acts as a target for 2016/17 & 2017/18 were in different stages and completed in 2018/19
	Conducted surveys for improved service delivery	No of surveys conducted	2	2	2	2	2	2	Target achieved
	Improved Budget control and execution	No. of budget implementation reports prepared	4	4	4	4	4	4	Target achieved
	Enhanced Monitoring & evaluation of projects and programmes	No. of monitoring & evaluation report prepared	4	4	4	4	4	2	Target achieved
PROGRAMME 3. 0624000 BETTING CONTROL, LICENSING & REGULATION SERVICES									
SP 3.1: 0624010 Betting Control, & lottery policy Services	Enforced compliance in the regulation of gaming activities	Licenses issued to compliant applicants in (%)	100	100	-	100	100	-	Target achieved; all licenses issued
	Enforced compliance in the regulation of gaming activities	% of prize competitions presided over	100	100	-	100	100	-	Target achieved; all prize competition presided over
	Regulated and controlled gaming activities	Background investigations on applicants (%)	100	100	-	100	100	-	Target achieved; all applicants subjected to vetting
	Regulated and	Investigation on betting	100	100	-	100	100	-	Target archived; all betting &

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	controlled gaming activities	lotteries and gaming locations (%)							lotteries locations investigated
	Eradicated illegal gambling	Crack down on illegal gambling operations (%)	100	100	-	100	100	-	Target achieved
	Revenue generated	Amount of Revenue in Kshs millions	160	170.33	-	170.3	280.3	-	Target exceeded
PROGRAMME 1: LEGAL SERVICES TO GOVERNMENT AND PUBLIC									
SP 1.1: Civil Litigation and Promotion of Legal Ethical standards	Cases filed against the Attorney General and the Government concluded	No. of cases concluded	1100	1100	1100	1027	887	1570	Target achieved
	Successful outcome of not less than half of all cases concluded	% of cases with successful outcome	-	100	100	-	80	100	1256 cases had successful outcome
	Legal litigation offices decentralized to the counties	% of county litigation offices Operationalized	100	100	100	10	0	100	1 litigation office operationalized in Embu County
	Frozen and preserved assets arising from proceeds of crime	% value of assets frozen and preserved	100	100	100	100	100	100	3.5Billion worth of assets recovered
	Recovery of assets cases filed and/or enjoined	% of cases filed	100	100	100	100	100	100	86 cases of assets recovery filed
	Rules and Regulations for Recovery of Non-Monetary Assets developed	% of completion of rules and regulations for recovery of non-monetary assets	-	40	80	-	70	80	Draft and regulations pending cabinet approval
	Country reports on UNODC, UN Global Counter	No. of reports prepared	-	5	-	-	5	-	Target achieved in the FY 2017/18

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Terrorism Strategy, Universal Periodic Review of Financial Action Taskforce (FATF) recommendations prepared								
	Reduced days taken to file Charges in the Disciplinary Tribunal	No. of days taken	6	4	4	5	4	3	Target achieved
	Awareness to the public, advocates and other stakeholders on legal ethical issues conducted	No. of county programs conducted	15	10	10	9	17	11	Target achieved
SP 1.2: Legislations, Treaties and Advisory Services	Legislation to harmonize existing laws with the Constitution drafted	% of Bills drafted	100	100	100	100	100	100	8 bills drafted to harmonize existing laws with the constitution
	Other legislation to harmonize existing laws with the Constitution drafted	% of Bills drafted	100	100	100	100	100	100	12 prioritized bill drafted
	Legislation related to the big 4 agenda drafted	% of Bills drafted	-	-	100	-	-	100	Target achieved
	Legal advice and opinions to MDA's provided within three (3) days	% of advice and opinion within 3 days	100	100	100	100	100	100	924 legal opinions issued to MDAs

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Legal advisory services to County Governments provided	% of advice and opinion within 3 days	100	100	100	100	100	100	40 legal opinions issued to County government
	Legal advice to governments on regional and international law matters provided	% of legal advice on law matters	100	100	100	100	80	100	512 advisories rendered
	Local, regional and International agreements/treaties negotiated	% of local, regional and International instruments negotiated	100	100	100	100	100	100	960 agreements/treaties negotiated
	Legal advice services on Government transactions to MDAs provided	% of legal advice on government transactions offered within 3 days	100	100	100	100	100	100	25 commercial disputes registered and concluded
	Commercial and financial agreements negotiated	% of negotiations agreed	100	100	100	100	100	100	68 commercial and financial agreements negotiated
	Legal opinion on bilateral, multilateral and financing agreements issued	% of legal opinions	100	100	100	100	80	100	289 procurement contracts vetted
SP 1.3: Public Trusts and Estates Management	Estates and trusts files finalized	% of Estates and trusts files	100	100	100	100	100	100	6150 Estates and Trust files finalized
	Public Trustee Act reviewed and finalized	% of draft Bill Developed	30	20	100	30	20	100	Target achieved
	Audits on Quality Assurance and	No. of regional offices audited	12	0	12	12	0	12	Target achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	compliance with the law conducted in Public Trustee Regional offices								
	Public Trustee services automated	% of functional Public Trustee Business Management System installed	-	10	-	-	10	-	Target not achieved due to budget constraint
SP 1.4: Registration Services	Amended Companies Act, 2015 and Insolvency Act, 2015	% of miscellaneous amendment bill on Companies Act, 2015 and Insolvency Act, 2015 developed	-	35	100	-	45	90	Target not achieved due to non participation by stakeholders
	Regulations for Movable property security rights Act 2017 , Insolvency Act, 2015 and companies act, 2015 drafted	% of rules and regulations on Movable property security rights Act 2017 , Insolvency Act, 2015 and companies act, 2015	-	35	100	-	50	90	Target not achieved due to non participation by stakeholders
	Web-based system for accessibility to registration of services developed	% of the system developed	-	60	100	-	80	80	Target not achieved due to budget constraint
	Web-based system for registration of societies, books, newspapers, magazines and coat of arms developed	% of the system developed	-	30	10	-	20	10	Target achieved
	Societies Act Reviewed	% of draft bill developed	-	60	1000	-	65	95	Stakeholders engagement ongoing
	College of Arms Act reviewed	% of the Act reviewed	-	5	25	-	10	30	Target achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Developed Regulations on Islamic marriages	% of Rules and regulations developed	-	85	-	-	100	-	Target achieved in FY 2017/18
	Operationalized Marriages Act, 2014	% of marriage Registries operationalized	-	100		-	100		Target achieved in FY 17/18
	Marriage records Digitized	% digitization of National database on marriages	-	60	-	-	15	-	No budgetary allocation was done in 2018/19 FY
SP 1.5: Copyrights Protection	Train professionals in both public and private on copyright and related rights	No. of trained professionals	300	400	1500	350	1827	1059	Target not achieved due to budget constraint
	Copyright law enhanced and Complied with	% of copyright cases reported, investigated and prosecuted	100	100	100	90	40	78	47 reported copyright cases investigated and prosecuted 13 reported cases not prosecuted due to budget cuts
	Copyright registration services automated	% of copyright registration services Automated	-	100	100	-	100	100	Target achieved
	Copyright and related rights awareness/trainings held	No. of fora/sensitization workshops and clinics held	12	48	60	16	50	45	Target not achieved due to budget constraint
PROGRAMME.2: GOVERNANCE, LEGAL TRAINING AND CONSTITUTIONAL AFFAIRS									
SP 2.1: Governance Reforms	County Anti-Corruption Civilian Oversight Committees (CACCOs) created and operationalized	No. of new CACCOs created and operationalized	3	3	2	4	4	2	Target achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Public and stakeholders at the county level educated	No. of people reached through social audits and public reporting forums	3064	6,000	10,000	3,064	2,217	8,478	Target not achieved due to budget constraint
	Human Rights in Government mainstreamed	No. of MDAs	10	10	80	10	8	-	Target not achieved due to budget constraint
SP 2.2: Constitutional And Legal Reforms	National Policy on Public Participation and guidelines developed	% of completion	40	40	20	40	10	50	Target not achieved awaiting Cabinet approval
	Civic awareness on the Constitution enhanced	No. of Counties where sensitization has been done	10	10	5	5	10	10	Target achieved
	The National Ethics and Anti-corruption Policy implemented and matrix developed.	% completion of the National Ethics and Anti-corruption Policy	40	20	40	40	20	40	Target achieved
	National Policy and Action Plan on Human Rights reviewed	% of policy reviewed where the policy has been disseminated	-	100	-	-	100	-	The Action plan was fully reviewed in FY 2017/18
	National Action Plan on Business and Human Rights developed	% completion	50	40	10	10	30	60	Target achieved
	State compliance with international human rights treaties and respect for human rights enhanced	% of periodic country compliance reports	100	100	100	40	100	100	Target achieved
	Kenya's	% completion of the	40	40	20	40	20	40	Target achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	implementation plan on UNCAC and Anti-corruption strategies reviewed	review							
	National Policy on Legal Education and Training developed	% of completion	10	60	30	10	0	0	Target not achieved. Taskforce report is yet to be presented
	Victim Protection Board operationalized	% level of operationalization	30	50	100	10	40	90	Target not achieved as Board not fully operational
	Victims' Rights Charter developed and disseminated	% of charter developed	-	100	100	-	100	90	Target not achieved as Charter is awaiting to be launched
	Rules and regulations to the Victim Protection Act developed	% of the Rules and regulations developed	-	60	100	-	60	100	Target achieved
	Victims Protection Trust Fund Regulations developed	% Victims Protection Trust Fund Regulations	-	100	-	-	100	-	The Regulations were developed in FY 2017/18
	Victim Protection Act reviewed	% of miscellaneous amendment bill on Victims' Protection Act, 2015	-	100	-	-	100	-	The Regulations were developed in FY 2017/18
	National Legal Aid Service Operationalized	% of operationalization	-	20	40	-	20	40	Target achieved
	Legal aid offered	No. of people	10,000	12,000	20,000	11,096	48,725	175,294	Target achieved
	Regulations under the Legal Aid Bill, 2015 Developed	% of regulations developed	100	100	100	100	100	100	Target achieved
	Legal Aid Needs Assessment to be conducted in 12	No. of Reports	10	7	7	5	0	1	Target not achieved due to procurement delays

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Counties								
	Paralegals on legal aid trained	No. of paralegals Community	5	30	250	5	215	575	Target achieved
	Technical assistance to MDAs provided by KLRC	% of draft Bills and regulations	100	100	100	100	100	100	30 draft bills/regulations developed
	Laws reviewed through KLRC and recommended for reform	% of laws reviewed	-	-	100	-	-	91	13 Laws reviewed and recommended for reforms Target not achieved due to budget cuts.
	Counties sensitized on Legislative & Law Reform knowledge	No. of county Governments sensitized	-	7	10	-	7	15	Target achieved
SP 2.3: Legal Education Training and Policy	Paralegal students trained	No. of students trained	160	180	200	170	120	162	Target not achieved as this is a progression from diploma course to degree.
	Students trained on advocates training programme	No. of students Trained	1,800	2,000	2200	2035	2,048	1635	Target not achieved due to stringent regulations
	Legal education providers evaluated and licensed	No. of legal education Providers licenced	4	4	4	6	2	7	Target Achieved
	Legal education programmes evaluated and licensed	No. of programmes	5	5	4	5	1	6	Target Achieved
	Quality Assurance Audits conducted to legal education providers	No. of quality assurance audits conducted	4	5	4	4	2	6	Target Achieved
	Bar Examination Candidates Examined	No. of Candidates Examined	2,800	2,800	3,000	4,186	5,466	5,572	Target Achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Qualified candidates gazetted for admission into the Roll of Advocates	% of qualified candidates gazetted for admission into the Roll of Advocates of Kenya	100	100	100	100	100	100	1,204 candidates gazetted for admission into the Roll of advocates
	Increased access to crime research information	No. of research Reports	8	6	-	6	6	-	Target Achieved in the FY 2017/18
	Real-time crime incidence capture and reporting developed	Crime research Application (report a crime/incidence online)	200	1000	-	0	1000	-	Target Achieved in the FY 2017/18
SP.2.4 Auctioneers Licensing	Cases filed against the Auctioneers concluded	% of cases Concluded	-	100	100	-	100	90	63 cases filed and concluded Target not achieved due to budget constraint
	Supervision & Inspection conducted	% of inspections conducted compared to no. of Auctioneers Licensed	-	100	100	-	80	90	398 inspections conducted Target not achieved due to budget constraint
	License issued	% of Licenses issued	-	100	100	-	100	100	398 licenses issued
SP.2.5: Access to Public Legal Information and Development of Jurisprudence	Print volumes of the Laws of Kenya (LOK) published	No. of the LOK print volumes published	1,000	3,000	1000	1,000	1,000	-	Target not achieved due to procurement delays
		No. of the LOK service issues Published	-	5,000	2000	-	5,000	-	Procurement delays
	Kenya Law Reports and Specialized Law Reports published	No. of Law Reports Published	5	4	4	4	0	0	Target not achieved due to budget constraint
	Other related legal publications published	No. of Presidential Elections Petition booklets published	-	1,000	1000	-	1,000	1000	Target achieved
		No. of National Assembly Fact sheets, Speakers Rulings published and printed	-	32,000	1,000	-	32,000	1000	Target achieved
		No. of Kenya Law	-	1,000	1000	-	500	250	Target not achieved due to budget

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		Review Journals Published							constraint
		No. of Bench Bulletins (Issues 38, 39, 40 & 41) Published	4	4	4	3	4	4	Target achieved
	Online Public Legal Information published and disseminated	% of judicial decisions collected processed and uploaded	100	100	100	100	100	100	16,329 judicial decisions processed & uploaded in FY 2018/19 15,117 judicial decisions processed & uploaded in FY 2017/18
		% of Acts, bills, legal notices etc collected processed and uploaded.	100	100	100	100	100	100	250 National and 21 County Legislation processed & uploaded in FY 2018/19 265 National and 23 County Legislation processed & uploaded in FY 2017/18
		% of the laws of Kenya collected revised, updated and availed online	-	100	100	-	85	85	209 National and 21 County Legislation collected, revised, updated and availed online System for Revision of laws needs upgrading
		% of all received Kenya gazette, cause list, circulars, parliamentary Hansard, commission reports uploaded	100	100	100	100 (100	100	153,342 Documents uploaded in FY 2018/19 106,453 Documents uploaded in FY 2017/18
		Jurisprudence developed	No. of Reports on emerging issues in Jurisprudence compiled and shared with the OAG.	4	4	4	4	4	4
		No. of Reports on differences in judicial reasoning compiled and shared with the Judiciary.	4	4	4	4	4	4	Target achieved
PROGRAMME:3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
SP. 3.1: Transformation of Public Legal Services	Alternative Dispute Resolution mechanism enhanced	% of disputes facilitated by NCIA	100	100	100	100	100	100	Target achieved
	Practitioners, arbitrators and mediators trained on ADR	No. of people trained	-	5	-	-	5	-	Achieved in the FY 2017/18
	Development of National ADR Policy	% of policy developed	-	20	50	-	20	50	Target achieved
	Strategic partnerships on Arbitration created	No. of MOUs Signed	-	3	2	-	2	2	Target achieved
	GJLOS sector fora coordinated (UNDAF, DPF, AEG, GIZ)	No. of stakeholder fora coordinated	8	8	8	10	8	8	Target achieved
	GJLOS sector policy dissemination	GJLOS sector policy disseminated	1	0	2	2	2	2	Target achieved
	M&E reports produced & disseminated		2	2	2	2	2	2	Target achieved
SP. 3.2: Administrative Services.	Regional Liaison Offices for County Offices established	No. of liaison Offices established	2	3	1	1	0	1	Target achieved
	GJLOS sector for a coordinated (UNDAF, DPF, AEG, GIZ)	No. of stakeholder for a coordinated	8	8	8	10	8	8	Target achieved
	GJLOS sector policy dissemination	GJLOS sector policy disseminated	1	0	2	2	2	2	Target achieved
	Pupilage for	No. of lawyers	130	150	180	56	59	61	Target not achieved due to budget

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Trainee Lawyers provided								constraint
	Internship for non-legal interns/attaches provided	No. of interns	50	50	70	60	74	133	Target achieved
PROGRAMME 1:: ETHICS AND ANTI-CORRUPTION PROGRAMME									
Ethics and Anti-Corruption programme	Corruption and economic crime cases investigated	No. of corruption and economic crime cases investigated	424	454	440	143	162	234	Target not achieved due to complex investigation process and emergent cases
	Investigations of Ethical Breaches	No. of cases on ethical breaches investigated	165	200	110	111	21	113	Target achieved in FY 2018/19
	Corruption networks disrupted	No. of corruption networks disrupted	50	60	16	25	12	14	Acted on all intelligence received
		Value in Kshs (Billions) of loss averted by disruption of corruption networks	12.6	15	5	6.2	4.7	14.89	Disruption in value is dependent on case handled / disrupted
	Corruptly acquired assets traced, recovered and/or restituted	No. of files on corruptly acquired assets traced, recovered and/or restituted	80	85	85	32	14	12	Investigation complexities however, assets worth 3.8 Billion were preserved
		Value in Kshs. (Millions) of corruptly acquired assets traced, recovered and/or restituted	5,000	6,000	6,000	256	488	4.5	
	Kenyans sensitized, educated and/or enlisted to combat corruption and unethical conduct	No. in millions of citizens sensitized	6.1	6.8	7.2	12	27	30	Surpassed due to digital marketing and public awareness.
	Systems review and examinations to seal corruption loopholes	NO. of systems reviewed and examined to seal corruption loopholes	8	8	10	11	10	1	Target achieved Since one report had similar issues for the 47 Counties.
	Training	NO. of integrity Assurance (IAOs)officers trained	720	800	800	783	1,124	592	Targeted not achieved due training postponement by institutions to attend planned trainings
		No. of Corruption Prevention Committees	1800	1900	1900	1,173	1,318	306	

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		(CPCs) trained							
	Advisories on corruption prevention and unethical conduct	No. of Advisories	200	200	200	743	575	238	Target surpassed due to adoption of innovative investigation techniques
	Develop and oversee enforcement of codes of ethics for state and public officers	No. of codes of ethics developed and enforced	220	20	25	62	31	12	Target not achieved due to most public institutions having developed and enforcing their codes.
	Integrity clearance/vetting for appointment to public offices	No. of clearance request processed	20,000	30,000	32,000	18,396	5858,	5,998	Target is dependent on the no. of application request received
		No. of self-declarations forms processed				58,954	84,077	58,875	
PROGRAMME 1: PUBLIC PROSECUTION SERVICES									
Sub Programme I: Prosecutions of Criminal offences	Decision to charge	% of file reviewed and decision to charge is made	100	100	100	100	100	100	Target achieved
	Matters handled	No. of matters handled	300,000	350,000	350,000	326,585	337,242	313,224	Target achieved .include criminal matters, appeals and applications advice files from investigative agencies.
	Conviction rate	Conviction rate	90	90	92	92.3	90.2	91.03	Target achieved.% rate of criminal cases finalized by verdict.
	Filing of prosecutable cases	Percentage of prosecutable cases filed in court.	100	100	100	100	100	100	Target achieved
	Timely and professional advice to investigative and other agencies	Percentage of investigative files advised within 7 days	100	100	100	80	80	100	Target achieved
	Development and Review of prosecution guidelines policy	No. of policy documents developed	2	2	4	1	1	4	Target achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Professionalized prosecutions	No of specialized thematic Divisions/ units established	2	1	4	2	1	4	Target achieved
		No. of stations implementing central case intake	1	1	2	1	1	2	Target achieved
	Participation of ODPP in inter agency activities	No. of interagency meetings convened and participated	5	5	5	5	5	5	Target achieved
	Responsive penal and criminal laws	No. of penal and criminal laws reviewed.	1	2	2	2	3	-	Not achieved due to budget constraints
	Improved participation of Victims and Witness in criminal trials	Victims and Witness Support unit established	-	-	1	-	-	1	Target achieved
		Complaints and compliments handled	100	100	100	100	100	100	Target achieved
Sub Programme II: General Administration Planning and support services	Capacity enhancement	Percentage of staff trained on new skills and competencies	100	100	100	60	30	50	Not achieved due to budget constraints
	Support services provided	Percentage of operating support divisions	100	100	100	100	100	100	Target achieved
PROGRAMME 1: REGISTRATION, REGULATION AND FUNDING OF POLITICAL PARTIES									
Sub-Programme 1: Registration and Regulation of Political Parties	Applications for registration for political parties reviewed	Percentage of applications for provisional registration processed	100	100	100	100	100	100	Target achieved
		Percentage of applications for full registration processed	100	100	100	100	100	100	Target achieved
	Political parties compliant with the Political Parties Act 2011	No of Political Parties that complied with the Political Parties Act,2011	67	67	67	67	67	66	In 2018/19 two political parties were deregistered and another new party was registered
		No of registration regulations developed	-	-	3	-	-	3	Target Achieved
		No. political parties officials trained on	177	938	335	192	895	302	In 2017/18 the Office trained more political parties officials in

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		leadership							preparation of the General Elections
	General Public sensitized on political rights	No. of IEC materials disseminated to sensitize the public on their political rights	8,000	12,000	6,000	4,000	10,000	4,000	The target was not met due to budget constraints
SP 2: Funding of Political Parties	Efficient management of Political Parties Fund	Percentage. of political parties that complied with funding regulations	100	100	100	100	100	100	Target Achieved
		No. of Political Parties officials sensitized on Public Finance Management Act,2012	134	134	186	101	100	182	Target Achieved
SP 3: Administration of Political Parties Liaison Committee	Enhanced dialogue platform between IEBC, ORPP and Political Parties	No. of Consultative dialogue forums Held at the National Level	4	4	4	4	4	4	Target Achieved
		No. of Consultative dialogue forums Held at the County Level	47	47	47	0	1	0	Target not met due to budgetary constraints
PROGRAMME 1: WITNESS PROTECTION									
SP 1.1 Witness Protection Programme	Witness Protection Services	Number of days taken to acknowledge receipt of applications to WPP	5	5	4	5	4	3	Target achieved
		Number of days taken to interview and record statements from the applicants to Witness Protection Programme.	7	7	7	10	8	6	Target achieved
		Number of days taken to carry out detailed threat/risk assessments from time of interview and recording statements.	10	9	9	9	12	5	Target Achieved. However in 2017/18 target was not met due to personnel and equipment/ motor vehicles constraints.
		Number of days taken to carry out psychosocial assessments on the witnesses and related persons from time of	10	10	10	11	10	7	Target Achieved. In 2016/17 target was not met due to personnel and equipment/ motor vehicles constraints.

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		signing MOU.							
		Number of days taken to admit and sign MOU from time of threat/risk assessment.	10	10	10	12	10	7	Target Achieved. However, In 2016/17 target was not met due to personnel and equipment/ motor vehicles constraints.
		Number of days taken to procure safe houses for the witnesses and related persons after admission into the program.	21	17	17	18	18	8	Target Achieved, However, In 2017/18 target was not met due to personnel, budget and equipment/ motor vehicles constraints.
		Number of days taken to relocate witnesses and related persons to safe houses/place of safety after admissions.	4	3	3	3	4	3	Target Achieved ,however, In 2017/18 target was not met due to personnel and equipment/ motor vehicles constraints.
		Number of witnesses successfully managed.	60	126	126	137	140	205	Target exceeded due to numerous applications and referrals that exceeded the projected figures due to increased awareness of the Agency and its mandate.
		Time taken for armed witness rescue from time of reporting.	24	24	20	24	24	15	Target Achieved..
		Percentage of witnesses offered armed escort to and from pre-trial and in-court-protection	100	100	100	100	100	100	All witnesses are offered armed escort to and from pre-trial and in-court-protection
		Percentage witness Satisfaction levels in the programme.	79	80	93	79	92	92	Target Achieved..
		Number of days taken to undertake post-trial risk assessment.	14	13	12	13	12	8	Target Achieved. This was cost cutting measure, to reduce time in the programme due to budget constraints.
		Number of days taken to sign discharge agreement after recommendation.	30	30	25	30	25	11	Target Achieved. This is was cost cutting measure, to reduce time in the programme due to budget constraints
		Number of days taken to	30	25	25	25	27	7	In 2017/18 target was not met due to

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		resettle and re-integrate witnesses.							budget, personnel and equipment/ motor vehicles constraints.
PROGRAMME 1: PROTECTION AND PROMOTION OF HUMAN RIGHTS									
	Public complaints alleging human rights violations resolved.	Number of cases received, processed and filed in court	2,500	3000	3,500	3,968	3,416	2,859	Less complaints lodged by members of the public is due to reduced public outreach activities because of limited budgets
		Number of investigations conducted	60	100	120	97	123	89	More investigations were conducted compared to planned investigations. This is due to more complaints that were reported to the commission which required investigations.
	Officers in public institutions trained on awareness on human rights principles and standards	Number of public officers trained on targeted Human Rights issues e.g. HRBA	300	300	350	409	326	863	More participants were trained on HRBA. This was as a result of collaboration with Development Partners providing support in kind
	Members of the public sensitized on Bill of rights	Number of citizens sensitized on the Bill of Rights	10,000	10,000	10,500	9,949	10,700	7,625	Target not met due to Budget Constraints
	Policy and Legislative Advisories that infuse human rights principles	Number of advisories submitted to relevant policymakers	15	15	15	20	19	29	More bills reviewed due to written requests from MDAs and Counties for KNCHR support in review of bills
	Thematic reports on human rights	No. of Thematic reports on Human rights	5	5	5	3	5	13	This is due to requests for submission of human rights thematic issues by UN office on Human rights among others
	Audit reports on institutional reforms for	Number of institutions audited for compliance with Human rights	10	10	10	25	72	309	More institutions were audited when the commission was conducting a baseline survey on status of

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	greater compliance with human rights standards and rule of law.	Standards							migrants
	Increased redress on human rights cases through PIL, Amicus Briefs, and direct litigation.	Number of cases addressed through formal court system	15	20	20	14	19	17	Target not met due to Budget Constraints
	Enhanced resolution of human rights petitions through human rights mediation (ADR)	Number of eligible cases successfully mediated	20	20	20	16	24	17	The uptake of ADR as a way of resolving human rights violations is yet to pick.
	Enhanced skills of state and non-state agencies on programming and implementing economic and Social Rights.	Number of state and non-state actors trained on Economic and Social rights.	300	100	450	57	238	314	Target not met due to Budget Constraints
PROGRAMME 1: MANAGEMENT OF ELECTORAL PROCESS									
SP1: General Administration and Support Services,	Court cases/petitions filed against the commission, defended	Number of Election Petitions defended	0	389	191	0	365	171	In 2018, 6% of the petitions were allowed
	Develop a Comprehensive matrix of proposals on the electoral reform agenda	Number of electoral laws reviewed	5	0	5	5	0	6	Currently at the Parliament for review
SP 2: Voter Registration and Electoral	Elections conducted	Number of elections conducted	5	1882	9	5	1882	9	By-Elections arose from petitions and death
	Register of eligible	Additional number of	6,500,00	0	588,045	5,020,4	0	50,354	Voter Apathy, funds for sensitization

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Operations	voters	eligible voters registered	0			41			reallocated, lack of ID cards
SP 3: Voter Education & Partnership	Voters sensitized on electoral process	% of voter turnout in by elections/General Election	65	90	90	63	78	49.3	Voter apathy
SP 4: Electoral Communication Information Technology	Electronic collation, transmission and tallying of electoral data developed	% of voters in the electronic register	100	100	100	99.60	99.60	100	All voters in the electronic register
		% Voters Electronically identified	100	100	100	99	99	99	All results electronically transmitted
		% results electronically transmitted and tallied.	100	100	100	100	80	100	Target achieved as planned
PROGRAMME 2: BOUNDARIES DELIMITATION									
SP 2 Delimitation of Electoral Boundaries	Delimited boundaries for constituencies & CAWs	Administrative and electoral boundaries status assessment in 47 Counties	0	0	47	0	0	47	Assessment done
		No of boundaries dispute resolved	0	0	0	0	0	4	resolution forums in Muranga, Busia, Mandera and Lamu Counties
	Mapped registration and polling stations centers	Number of polling stations	0	24613	0	0	40883	0	Undertaken in FY 2019/18
PROGRAMME 1: NATIONAL POLICE SERVICE COMMISSION HUMAN RESOURCE									
SP 1 Human Capital Management	Improved police citizen ratio	Police to citizen ratio	1:475	1:450	1:450	1:475	1:444	1:458	Target achieved
	Promotions and appointments	No of promotions/ appointments finalized	2580	3250	4469	2500	3000	278	Target not achieved due to absence of Commissioners (Transition period)
	Discipline cases Processed	No of discipline cases received & Processed	350	408	477	348	380	420	Target not achieved due to non-automation of disciplinary process
	Transfer and Secondment requested processed	No of transfers and Secondment request received and finalized	300	358	421	300	350	402	Target not achieved due to non-automation
	Appeals processed on -Dismissal	No of appeals received and finalized	330	382	429	280	300	61	Target not achieved due to manual processing of the appeals

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	cases Reduction in rank Removal								
	Developed NPS career progression guidelines	No. of schemes of service developed and implemented	1	1	1	1	1	1	Target achieved
	Confirmation of Police Officers	No of Police officers Confirmed	15	21	29	15	21	29	Target achieved
	Approval of early retirements	No of early retirements approved	98	105	124	98	105	124	Target achieved
	Approve establishment and strength of NPS	An approved establishment	1	1	1	1	1	1	Target achieved
SP 2 Vetting	Vetted Police Officers	No. of Police Officers Vetted	8,000	8,000	1,666	960	4,321	1452	Target not achieved due to exigency of duties and transition of commissioners
	Vetting sensitization	No. of police officers sensitized	10,000	-	-	9,984	-	-	Target Achieved
	vetting reviews processed	% of vetting reviews received and processed	100	100	100	98	97	97	Target not achieved due to court orders.
	Reviewed vetting model		-	-	1	-	-	1	Target achieved
SP.3 Administrative Services	Automated police human resource services	% level of automation	70	70	70	35	45	50	Target not achieved due to budget constraints
	Policies and regulations developed	No. of policies and regulations developed and gazetted	1	2	5	1	2	5	Target achieved
	NPS Compliance and Audit report	No of HR Audit reports	-	-	4	-	-	4	Target achieved
	NPSC HR manual	HR Manual	-	1	-	-	1	-	Target achieved
PROGRAMME 1: PROMOTION OF GENDER EQUALITY AND FREEDOM FROM DISCRIMINATION									

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
SP1. Legal Compliance and Redress	State compliance with the principles of gender equality and non-discrimination monitored	No. report on state compliance with international treaties and conventions prepared	6	5	5	15	13	5	Target achieved
	Improved guidelines for the implementation of policies for the progressive realization of the economic and social rights	No. of ECOSOC standards (health, housing food and nutrition)	-	2	-	2	-	-	Target achieved
	National and county policies, laws, regulations reviewed	No. advisories issued	50	55	50	47	54	35	Review process determined by requests made to NGECC
	Advisories issued to national and county governments on affirmative actions for SIG's	No of Advisories issued	15	20	20	10	10	152	Target exceeded due to complaints arising from general elections
		No.of audits conducted	14	10	10	14	5	5	Target not met due to budget constraint.
	Access to and participation by the SIGs in decision making process in the counties monitored	No. Counties monitored for inclusion	-	47	47	-	47	6	Variance attributed to resource constraints
	Inclusiveness of the SIGs in the Electoral process monitored	No. Counties monitored for inclusion	-	47	-	-	47	-	Not planned for the current financial year
	Cases on violation of rights against	% cases received and processed	70	70	100	100	100	100	Target achieved .85, 120 and 105 respectively.

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
SP3 Public education, advocacy and Research	Enhanced Public awareness on SIG rights	No. people	16,000	22,000	22,000	26,640	626,260	1,500,000	Exceeded set target due to general elections
		No. reports disseminated	1	1	8	-	-	5	Target not achieved due to resource constraint
	Diversity in communication undertaken ((translation into Kiswahili, brailing)	No. Diverse communication programmes developed	-	-	2	-	-	2	Target achieved
SP 4. Headquarter/ administration	Staff capacity enhanced to deliver on Commissions mandate	% staff trained	-	70	100	-	100	100	Target achieved
	Improved staff satisfaction levels.	No. of satisfaction Survey	-	-	1	-	-	-	Target not achieved since the indicator was revised
	Regional offices established and operationalized	No. Regional offices established	-	2	2	0	2	-	Variance attributed to resource constraints
PROGRAMME 1: POLICING OVERSIGHT SERVICES									
Policing Oversight Services	Complaints received and processed within time	Percentage of complaints received and cleared	100	100	100	100	100	100	All complaints received, processed and cleared.
	Investigations conducted and finalized	Percentage of investigations finalized	60	100	100	100	100	100	Target achieved
	Investigation files submitted to ODPP	% of complete file submitted to ODPP	100	100	100	100	100	100	All files forwarded to the ODPP
	Cases in NPS Internal Affairs Unit (IAU) monitored and reviewed	% of cases in IAU audited	100	100	100	100	100	100	All cases monitored and reviewed.
	Police premises inspected.	Number of police premises inspected.	206	198	478	209	243	804	The targets were surpassed due to increase in personnel.

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Police operations monitored.	Percentage of Police operations monitored	100	100	100	100	100	100	All police operations monitored
	Establishment of regional offices	No of regional offices established	3	5	-	3	5	-	Target achieved in FY 2016/17 and 2018/19
	Performance reports submitted to the Cabinet Secretary	Number of Performance reports Submitted	2	2	2	2	2	2	Performance reports to the CS as per the Act
	Thematic and National Surveys on policing services	Number of surveys /studies conducted	3	3	3	2	1	2	Target not achieved due to funding constraints
	Communication strategy Implemented	Percentage increase in the number of people reached with messages on IPOA	70	73	100	88	100	100	The number of people reached by IPOA messages increased by 100%.

2.2 Expenditure Analysis

The sector noted increased absorption rate from 93% in FY 2016/17 through 94% in FY 2017/18 to 97% in FY 2018/19. This, therefore indicates the sector is improving its actual expenditures as supported in Table 2.1 above in which most of the target outputs were achieved. The sector programme expenditure analysis is as captured in section 2.2.1.

2.2.1 Analysis of programme expenditure

Table 2.2 Analysis of recurrent Approved Budget VS Actual Expenditure

Vote and Vote Details	Economic Classification	Approved Estimates			Actual Expenditure		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Kshs Million							
1021 State Department for Interior	Gross	107,562.35	116,258.09	123,736.21	99,937.23	110,192.20	121,046.63
	AIA	373.74	373.74	84.91	43.74	43.74	71.17
	NET	107,188.61	115,884.35	123,651.30	99,893.49	110,148.46	120,975.46
	Compensation of employees	64,470.37	71,875.86	83,164.14	60,851.15	69,821.71	82,765.03
	Transfers	681.73	1,055.40	1,840.35	679.74	965.48	1,834.74
	Other Recurrent	42,410.25	43,326.83	38,731.72	38,406.34	39,405.01	36,446.86
	1023 State Department for Correctional Services	Gross	20,226.92	22,797.57	26,004.24	19,992.92	22,658.11
AIA		-	-	-	-	-	-
NET		20,226.92	22,797.57	26,004.24	19,992.92	22,658.11	24,396.54
Compensation of employees		12,171.27	13,979.29	16,818.64	12,134.51	13,979.21	16,830.75
Transfers		3.12	15.01	343.42	3.12	14.89	340.89
Other Recurrent		8,052.53	8,803.27	8,842.18	7,855.29	8,664.01	7,224.90
1024 Immigration & Citizen Services		Gross	-	-	2,220.80	-	-
	AIA	-	-	-	-	-	-
	NET	-	-	2,220.80	-	-	2,011.20
	Compensation of employees	-	-	1,216.21	-	-	1,132.90
	Transfers	-	-	0.18	-	-	-
	Other Recurrent	-	-	1,004.41	-	-	878.30
	1252 State Law Office and Department of Justice	Gross	4,677.23	4,535.63	4,672.84	4,027.07	4,195.51
AIA		394.50	394.50	435.50	394.50	394.50	435.50
NET		4,282.73	4,141.13	4,237.34	3,632.57	3,801.01	3,769.01
Compensation of employees		974.72	1,041.16	1,064.23	801.29	1,010.68	1,040.21

Vote and Vote Details	Economic Classification	Approved Estimates			Actual Expenditure		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Kshs Million							
	Transfers	2,556.93	2,472.21	2,437.78	2,358.03	2,394.50	2,387.36
	Other Recurrent	1,145.58	1,022.26	1,170.83	867.75	790.33	776.94
1261 The Judiciary	Gross	12,956.00	12,711.77	13,086.00	12,507.00	12,131.00	12,843.00
	AIA	-	-	-	-	-	-
	NET	12,956.00	12,711.77	13,086.00	12,507.00	12,131.00	12,843.00
	Compensation of employees	7,409.00	7,682.97	7,600.00	7,266.00	7,397.00	7,600.00
	Transfers	772.00	934.30	593.00	771.00	887.00	580.00
	Other Recurrent	4,775.00	4,094.50	4,893.00	4,470.00	3,847.00	4,663.00
	1271 Ethics and Anti-Corruption Commission	Gross	3,230.08	3,068.54	3,167.04	3,179.62	3,027.41
AIA		-	-	-	-	-	-
NET		3,230.08	3,068.54	3,167.04	3,179.62	3,027.41	3,153.28
Compensation of employees		1,590.14	1,704.63	1,846.76	1,584.65	1,695.20	1,836.35
Transfers		300.00	130.00	40.00	300.00	130.00	40.00
Other Recurrent		1,339.94	1,233.91	1,280.28	1,294.97	1,202.21	1,276.93
1291 Office of the Director of Public Prosecutions		Gross	2,115.00	1,994.00	2,942.00	1,806.00	1,868.00
	AIA	-	-	-	-	-	-
	NET	2,115.00	1,994.00	2,942.00	1,806.00	1,868.00	2,220.00
	Compensation of employees	1,183.00	1,297.00	1,503.00	1,166.00	1,256.00	1,335.00
	Transfers	-	-	-	-	-	-
	Other Recurrent	932.00	697.00	1,439.00	640.00	612.00	885.00
	1311 Office of the Registrar of Political Parties	Gross	826.61	808.53	1,071.99	636.53	760.36
AIA		-	-	-	-	-	-
NET		826.61	808.53	1,071.99	636.53	760.36	1,016.17
Compensation of employees		135.80	156.33	150.06	121.21	156.33	140.88
Transfers		370.50	371.19	671.19	370.50	371.19	671.19
Other Recurrent		320.31	281.01	250.74	144.82	232.84	204.10
1321 Witness Protection Agency		Gross	388.44	432.39	433.41	362.90	413.44
	AIA	-	-	-	-	-	-
	NET	388.44	432.39	433.41	362.90	413.44	406.19
	Compensation of employees	172.70	198.49	232.40	171.32	194.38	206.90
	Transfers	-	-	-	-	-	-
	Other Recurrent	215.74	233.90	201.01	191.58	219.06	199.29
	2011 Kenya	Gross	421.00	408.00	397.84	413.29	397.37

		Approved Estimates			Actual Expenditure		
		Kshs Million					
Vote and Vote Details	Economic Classification	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
National Commission on Human Rights	AIA						
	NET	421.00	408.00	397.84	413.29	397.37	384.79
	Compensation of employees	220.00	236.00	245.46	211.17	233.15	245.43
	Transfers	-	-	-	0.53	-	-
	Other Recurrent	201.00	172.00	152.38	201.59	164.22	139.36
2031 Independent Electoral and Boundaries Commission	Gross	23,065.00	32,660.48	4,893.00	19,866.00	28,667.06	4,588.00
	AIA	5.00	5.00	-	5.00	131.00	-
	NET	23,060.00	32,655.48	4,893.00	19,861.00	28,536.06	4,588.00
	Compensation of employees	4,544.00	10,774.39	2,240.00	4,291.00	10,774.36	2,193.00
	Transfers	-	-	-	-	-	-
	Other Recurrent	18,521.00	21,886.09	2,653.00	15,575.00	17,892.70	2,395.00
2051 Judicial Service Commission	Gross	450.00	283.00	409.00	431.00	193.00	380.00
	AIA	-	-	-	-	-	-
	NET	450.00	283.00	409.00	431.00	193.00	380.00
	Compensation of employees	5.00	5.00	-	-	-	-
	Transfers	-	-	-	-	-	-
	Other Recurrent	445.00	278.00	409.00	431.00	193.00	380.00
2101 National Police Service Commission	Gross	435.34	547.58	699.84	425.14	447.37	611.00
	AIA	-	-	-	-	-	-
	NET	435.34	547.58	699.84	425.14	447.37	611.00
	Compensation of employees	199.72	235.34	297.91	199.72	204.05	280.61
	Transfers	-	-	-	-	-	-
	Other Recurrent	235.62	312.24	401.93	225.42	243.32	330.39
2141 National Gender and Equality Commission	Gross	386.97	345.52	360.61	381.16	324.64	345.90
	AIA	-	-	-	-	-	-
	NET	386.97	345.52	360.61	381.16	324.64	345.90
	Compensation of employees	147.11	151.43	171.37	144.06	141.97	166.98
	Transfers	-	-	-	-	-	-
	Other Recurrent	239.86	194.09	189.24	237.10	182.67	178.92
2151 Independent Police Oversight	Gross	485.00	696.00	863.00	433.00	588.00	791.00
	AIA	-	-	-	-	-	-
	NET	485.00	696.00	863.00	433.00	588.00	791.00

Vote and Vote Details	Economic Classification	Approved Estimates			Actual Expenditure		
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Kshs Million							
Authority	Compensation of employees	250.00	304.00	446.00	223.00	253.00	423.00
	Transfers	-	-	-	-	-	-
	Other Recurrent	235.00	392.00	417.00	210.00	335.00	368.00
SUMMARY							
GJLO SECTOR	Gross	177,225.94	197,547.10	182,737.02	164,398.86	185,863.47	176,387.01
	AIA	773.24	773.24	520.41	443.24	569.24	506.67
	NET	176,452.70	196,773.86	182,216.61	163,955.62	185,294.23	175,880.34
	Compensation of employees	93,472.83	109,641.89	115,779.97	89,165.08	107,117.04	115,064.14
	Transfers	4,684.28	4,978.11	5,925.74	4,482.92	4,763.06	5,854.18
	Other Recurrent	79,068.83	82,927.10	61,031.31	70,750.86	73,983.37	55,468.69

Table 2.3: Analysis of Development Approved Budget VS Actual Expenditure

Vote & Vote Details	Description	Approved Estimates			Actual Expenditure		
		Kshs Million					
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
1021 State Department for Interior	Gross	27,433.87	15,331.09	16,919.70	26,703.68	14,495.10	15,749.88
	GoK	27,308.87	15,206.09	16,555.70	26,578.68	14,370.10	15,635.88
	Loans	-	-	-	-	-	-
	Grants	53.30	53.30	364.00	53.30	53.30	114.00
	Local AIA	71.70	71.70	-	71.70	71.70	-
1023 State Department for Correctional Services	Gross	525.00	553.31	639.63	511.27	461.52	405.77
	GoK	525.00	553.31	639.63	511.27	461.52	405.77
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
1024 Immigration & Citizen Services	Gross	-	-	1,493.29	-	-	1,473.71
	GoK						

Vote & Vote Details	Description	Approved Estimates			Actual Expenditure		
		Kshs Million					
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
		-	-	1,493.29	-	-	1,473.71
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
1252 State Law Office and Department of Justice	Gross	239.00	132.10	76.00	74.98	60.73	66.55
	GoK	139.00	82.10	76.00	74.98	10.73	66.55
	Loans	-	-	-	-	-	-
	Grants	100.00	50.00	-	-	50.00	-
	Local AIA	-	-	-	-	-	-
1261 The Judiciary	Gross	4,153.00	1,940.00	3,203.00	2,795.00	1,657.00	2,513.00
	GoK	1,450.00	340.00	147.00	536.00	289.00	130.00
	Loans	2,600.00	1,600.00	2,998.00	2,251.00	1,368.00	2,331.00
	Grants	103.00	-	58.00	8.00	-	52.00
	Local AIA	-	-	-	-	-	-
1271 Ethics and Anti-Corruption Commission	Gross	250.00	1,268.00	40.82	250.00	1,268.00	-
	GoK	250.00	1,268.00	40.82	250.00	1,268.00	-
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
1291 Office of the Director of Public Prosecutions	Gross	98.00	5.00	25.00	3.00	7.00	-
	GoK	95.00	-	25.00	-	-	-
	Loans	-	-	-	-	-	-
	Grants	3.00	5.00	-	3.00	7.00	-
	Local AIA	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-

Vote & Vote Details	Description	Approved Estimates			Actual Expenditure		
		Kshs Million					
		2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
		-	-	-	-	-	-
2031 Independent Electoral and Boundaries Commission	Gross	551.50	712.00	-	299.00	712.00	-
	GoK	53.00	-	-	-	-	-
	Loans	-	-	-	-	-	-
	Grants	498.50	712.00	-	299.00	712.00	-
	Local AIA	-	-	-	-	-	-
2141 National Gender and Equality Commission	Gross	18.05	-	1.20	18.05	-	-
	GoK	-	-	-	-	-	-
	Loans	-	-	-	-	-	-
	Grants	18.05	-	1.20	18.05	-	-
	Local AIA	-	-	-	-	-	-
GJLO SECTOR		33,268.42	19,941.50	22,398.64	30,654.98	18,661.35	20,208.91

2.2.2 Analysis of programme expenditure by economic classifications

Table 2.4 below captures the approved budget versus actual expenditures for FYs 2016/17-2018/19. Similarly, it can be inferred from the table that the absorption rate per programme in the sector is improving.

Table 2.4: Analysis of Programme Expenditure

Vote and Details	Approved Estimates			Actual Expenditure		
	Kshs million					
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
1. State Department for Interior						
Programme 1.1 : Policing Services						
SP1.1.1 : Kenya Police Service	50,376.96	48,218.45	52,507.76	48,455.58	47,377.93	51,910.96
SP 1.1.2 :Administration Police Service	26,764.50	30,274.92	33,495.00	24,123.42	29,582.97	32,731.55
SP 1.1.3 :Criminal Investigation Services	6,442.73	6,961.17	7,306.48	6,207.65	5,147.08	6,872.35

Vote and Details	Approved Estimates			Actual Expenditure		
	Kshs million					
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
SP 1.1.4: General Paramilitary Service	6,184.17	7,233.53	9,639.04	5,976.60	6,969.04	9,307.38
SP 1.1.5 : Government Chemist Services	-	-	358.75	-	-	313.44
SP 1.1.5 : Government Chemist Services	-	-	146.59	-	-	146.59
Total expenditure: P 1.1	89,768.36	92,688.07	103,453.62	84,763.25	89,077.02	101,282.27
Programme 1.2 : National government Administration and field services						
SP1.2.1 : Planning and Field Administration Services	33,821.65	27,581.00	28,752.81	32,157.11	26,826.42	27,410.18
SP1.2.2 : Betting Control and Lottery Service	-	-	110.69	-	-	107.77
SP 1.2.3: Disaster Risk Reduction	49.26	39.00	37.68	42.28	34.59	35.36
SP 1.2.4: National Campaign Against Drugs and Substance Abuse	448.16	448.00	-	118.16	385.42	-
SP 1.2.5: Peace Building, National Cohesion and Values	799.35	492.00	452.18	753.37	488.03	415.01
SP1.2.6: Special Initiatives	2,011.72	1,158.00	10.47	2,006.98	1,155.65	9.92
SP 1.2.7. NGO Regulatory Services	-	125.00	152.50	-	125.00	152.50
Total expenditure: P 1.2	37,130.14	29,843.00	29,516.33	35,077.90	29,015.11	28,130.74
Programme 1.3 : Government Printing Services						
SP 1.3.1: Government Printing Services	780.54	882.84	868.58	729.07	854.40	858.08
Total expenditure: P 1.3	780.54	882.84	868.58	729.07	854.40	858.08
Programme 1.4 : Population Registration services						

Vote and Details	Approved Estimates			Actual Expenditure		
	Kshs million					
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
SP 1.4.1: Population Registration Services	5,867.57	6,119.49	6,817.38	4,720.19	5,716.78	6,525.42
SP 1.4.2: Immigration Services	1,449.61	2,055.78	-	1,350.50	23.99	-
Total expenditure: P 1.4	7,317.18	8,175.27	6,817.38	6,070.69	5,740.77	6,525.42
Grand Total Expenditure	134,996.22	131,589.18	140,655.91	126,640.91	124,687.30	136,796.51
2.1: State Department for Correctional Services						
P. 2.1 Correctional Services						
SP 2.1.1 Offender Services	17,756.13	19,561.12	24,077.69	17,648.92	19,386.44	22,390.51
SP 2.1.2 Capacity Development	1,577.56	1,684.16	575.81	1,541.31	1,682.78	543.41
SP 2.1.3 Probation and Aftercare	1,064.04	1,486.99	1,197.75	985.71	1,449.92	1,125.70
Total expenditure: P 2.1	20,397.73	22,732.27	25,851.25	20,175.94	22,519.14	24,059.62
P. 2.2 General Administration, Planning and Support Services						
SP 2.2 1. Planning, Policy Coordination & Support Services	338.35	498.68	459.09	315.98	484.68	409.16
Total expenditure: P 2.2	338.35	498.68	459.09	315.98	484.68	409.16
P.2.3-Betting Control, Licensing & Regulation Services.						
SP 2.3.1 Betting Control & licensing and regulatory Services	15.84	119.93	-	12.27	115.81	-
Total expenditure: P 3.0	15.84	119.93	-	12.27	115.81	-
P.2.4-PLANNING, POLICY COORDINATION AND SUPPORT SERVICES (NACADA)						
SP 2.4.1 : National Campaign against Drug and Substance Abuse (NACADA)	-	-	333.53	-	-	333.53

Vote and Details	Approved Estimates			Actual Expenditure		
	Kshs million					
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Total expenditure: P 3.0	-	-	333.53	-	-	333.53
Total for The Vote	20,751.92	23,350.88	26,643.87	20,504.19	23,119.63	24,802.31
3. State Department for Immigration						
P.3.1: Migration & Citizen Services Management						
Sub-Programme 1: General Administration & Planning	-	-	830.33	-	-	750.89
Sub-Programme 2: Immigration Services	-	-	2,735.18	-	-	2600.86
Sub-Programme 3: Refugee Affairs	-	-	148.57	-	-	133.16
Total expenditure: P 3.0	-	-	3,714.08	-	-	3,484.91
Total for The Vote	-	-	3,714.08	-	-	3,484.91
4. State Law Office and Department of Justice						
Programm 4.1: Legal services						
SP 4.1.1: Civil litigation and promotion of legal ethical standards	1,110.52	881.12	676.90	869.00	836.17	651.28
SP 4.1.2: Legislation ,Treaties and Advisory Services	234.66	166.56	529.42	164.96	165.28	237.25
SP 4.1.3: Public Trusts & Estate management	202.47	209.93	220.33	143.86	172.66	213.81
SP 4.1.4: Registration Services	495.50	498.30	477.00	388.92	430.66	456.92
SP 4.1.5: Copyrights Protection	131.57	135.01	124.58	110.66	135.01	124.58
Total programme 4.1	2,174.72	1,890.92	2,028.23	1,677.40	1,739.78	1,683.84
Programme 4.2: Governance, Legal Training and Constitutional Affairs						
SP 4.2.1 Governance Reforms	497.68	363.98	292.89	249.70	290.77	220.02
SP 4.2.2 Constitutional and Legal Reforms	336.97	330.70	645.97	330.00	330.70	645.55

Vote and Details	Approved Estimates			Actual Expenditure		
	Kshs million					
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
SP 4.2.3: Legal education training and policy	960.88	1,002.40	92.87	941.00	942.40	932.87
SP 4.2.4: Crime research	163.38	162.70	-	160.00	162.70	-
Total programme 4.2	1,958.91	1,859.78	1,871.73	1,680.70	1,726.57	1,798.44
Programme 4.3: General Administration, Planning and Support Services						
Sub programme 4.3.1: Transformation of Public Legal services	120.00	123.87	113.42	120.00	122.70	113.42
Sub programme 4.3.2: General Administration, Planning and Support Services	662.60	793.17	735.46	623.95	667.19	675.36
Total programme 4.3	782.60	917.04	848.88	743.95	789.89	788.78
Total programmes	4,916.23	4,667.74	4,748.84	4,102.05	4,256.24	4,271.06
5. The Judiciary						
Programme 5.1: Dispensation of Justice						
Sub-Programme 5.1.1: Access to Justice	11,309.00	10,256.33	12,363.00	10,094.00	9,652.00	11,503.00
Sub-Programme 5.1.2: General Administration Planning & Support Services	5,800.00	4,396.57	3,926.00	5,207.00	4,136.00	3,853.00
Total programme 5.1	17,109.00	14,652.90	16,289.00	15,301.00	13,788.00	15,356.00
Total Expenditure of Vote 1261	17,109.00	14,652.90	16,289.00	15,301.00	13,788.00	15,356.00
6. Ethics and Anti-Corruption Commission						
Programme 6.1: Ethics and Anti-Corruption						
Sub-programme 6.1.1 :Ethics and Anti-Corruption	3,480.08	4,336.54	3,207.86	3,429.62	4,25.41	3,153.28
Total programme 6.1	3,480.08	4,336.54	3,207.86	3,429.62	4,295.41	3,153.28
Total Expenditure of Vote 1261	3,480.08	4,336.54	3,207.86	3,429.62	4,295.41	3,153.28
7. Office of the Director of Public Prosecutions						
Programme 7.1: Public Prosecution Services						

Vote and Details	Approved Estimates			Actual Expenditure		
	Kshs million					
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Sub-programme 7.1.1 : Prosecution of Criminal Offences	1,648.00	1,535.00	2,307.00	1,425.00	1,475.00	1,783.00
Sub-programme 7.1.2: General Administration	565.00	464.00	660.00	384.00	400.00	437.00
Total programme 7.1	2,213.00	1,999.00	2,967.00	1,809.00	1,875.00	2,220.00
Total Expenditure of Vote	2,213.00	1,999.00	2,967.00	1,809.00	1,875.00	2,220.00
8. Registrar of Political Parties						
Programme 6.1: Registration, Regulation and funding of Political Parties						
Sub-Programme 8.1.1 Registration and Regulation of political	456.11	406.84	375.10	266.03	363.27	321.47
Sub-Programme 8.1.2 Funding of Political Parties	370.50	371.19	671.19	370.50	371.19	671.19
Sub-Programme 8.1.3 Administration of Political Parties Liaison Committee (PPLC) services	-	30.50	25.70	-	25.90	23.51
Total programme 8.1	826.61	808.53	1,071.99	636.53	760.36	1,016.17
Total Expenditure of Vote	826.61	808.53	1,071.99	636.53	760.36	1,016.17
9. Witness Protection Agency						
Programme 9. 1: Witness Protection						
Sub-Programme 9.1.1: Witness Protection	388.44	432.39	433.41	362.90	413.44	406.19
Total programme 9.1	388.44	432.39	433.41	362.90	413.44	406.19
Total Expenditure of Vote	388.44	432.39	433.41	362.90	413.44	406.19
10. Kenya National Commission for Human Rights						
Programme 1: Protection and Promotion of Human Rights						
Sub Programme 10.1.1: Protection and Promotion of Human Rights	421.00	408.00	397.84	413.29	397.37	384.79
Total programme 10.1	421.00	408.00	397.84	413.29	397.37	384.79

Vote and Details	Approved Estimates			Actual Expenditure		
	Kshs million					
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Total Expenditure of Vote	421.00	408.00	397.84	413.29	397.37	384.79
11. Independent Electoral and Boundaries Commission						
Programme 11. 1: Management of Electoral Process in Kenya						
S.P 11. 1.1: General Administration Planning and Support Services	4,814.00	5,790.09	3,429.00	3,244.00	4,547.06	3,244.00
SP 11.1.2: Voter Registration and Electoral Operations	11,973.00	20,019.68	1,002.00	10,255.00	19,018.00	944.00
SP 11.1.3: Voter Education and Partnerships	1,451.00	1,499.62	51.00	1,741.00	1,239.00	45.00
SP 11.1.4: Electoral Information and Communication Technology	5,378.50	6,063.09	143.00	4,925.00	4,575.00	118.00
Total programme 11.1	23,616.50	33,372.48	4,625.00	20,165.00	29,379.06	4,351.00
Programme 11. 2: Delimitation of Boundaries						
S.P 11. 1.2: Delimitation of Electoral Boundaries	-	-	268.00	-	-	237.00
Total programme 11.1	-	-	268.00	-	-	237.00
Total Expenditure of Vote	23,616.50	33,372.48	4,893.00	20,165.00	29,379.06	4,588.00
12. The Judicial Service Commission						
Programme 12.1: General Administration, Planning and Support Services						
Sub-Programme 12.1.1: General Administration, Planning and Support Services	246.00	215.00	243.00	237.00	150.00	235.00
Sub-Programme 12.1.2: Judicial Training	204.00	68.00	165.00	194.00	43.00	145.00
Total programme 12.1	450.00	283.00	408.00	431.00	193.00	380.00
Total Expenditure of Vote	450.00	283.00	408.00	431.00	193.00	380.00
13. National Police Service Commission						
Programme 13.1: National Police Service Human Resource Management						

Vote and Details	Approved Estimates			Actual Expenditure		
	Kshs million					
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
SP 13.1.1 Human Resources Management	204.47	245.13	391.06	204.46	210.65	362.66
SP 13.1.2 Vetting, research and policy	78.30	148.61	80.73	75.61	120.46	75.17
SP 13.1.3 Administration and Standards Setting	152.57	153.84	228.05	145.07	116.26	173.17
Total programme 13.1	435.34	547.58	699.84	425.14	447.37	611.00
Total Expenditure of Vote	435.34	547.58	699.84	425.14	447.37	611.00
14. National Gender and Equality Commission						
Programme 14.1: Promotion of Gender Equality and freedom from discrimination						
Sub programme 14.1.1 : Legal Compliance and Redress	53.50	42.78	32.00	53.80	36.60	32.70
Sub programme 14.1.2 : Mainstreaming Gender and Coordination	58.35	48.71	13.80	57.90	43.40	52.20
Sub programme 14.1.3 : Public Education, Advocacy and Research	43.54	48.98	17.30	43.36	48.20	55.70
Sub programme 14.1.4 : General Administration, Planning and Support Services	249.63	205.05	298.71	244.15	196.44	205.30
Total programme 14.1	405.02	345.52	361.81	399.21	324.64	345.90
Total Expenditure of Vote	405.02	345.52	361.81	399.21	324.64	345.90
15. Independent Police Oversight Authority						
Programme 15.1: Policing Oversight Services						
Sub programme 15.11: Policing Oversight Services	485.00	696.00	863.00	433.00	588.00	791.00
Total programme 15.11	485.00	696.00	863.00	433.00	588.00	791.00
Total Expenditure of Vote	485.00	696.00	863.00	433.00	588.00	791.00
SECTOR TOTAL	210,494.36	217,489.75	207,355.45	195,052.84	204,524.82	198,607.12

Table 2.5: Analysis of Programme Expenditure by Economic Classification

Vote and Details	Approved Estimates			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Kshs Million						
1. State Department of Interior						
PROGRAMME 1.1: POLICING SERVICES						
Current Expenditure	78,417.52	84,377.72	93,380.18	73,847.71	80,768.41	91,289.11
Compensation of Employees	51,933.00	58,324.93	68,911.78	49,092.65	57,515.31	68,648.28
Use of goods and services	25,217.35	24,781.02	23,331.62	23,676.84	22,122.63	21,752.23
Grants and Other Transfer	3.20	3.20	-	3.20	2.75	-
Other Recurrent	1,263.97	1,268.57	1,136.78	1,075.02	1,127.72	888.60
Capital Expenditure	11,350.83	8,310.34	9,568.11	10,915.53	8,308.61	9,533.13
Acquisition of Non-Financial Assets	11,350.83	8,310.34	9,568.11	10,915.53	8,308.61	9,533.13
Capital Grants to Govt agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL EXPENDITURE	89,768.35	92,688.06	102,948.29	84,763.24	89,077.02	100,822.24
PROGRAMME 1.2: PLANNING, POLICY COORDINATION AND SUPPORT SERVICE						
Current Expenditure	22,866.47	24,929.79	25,890.06	21,063.53	24,102.17	25,454.62
Compensation of Employees	8,789.84	9,428.13	10,040.36	8,333.59	9,139.62	10,027.73
Use of goods and services	13,411.11	14,146.56	12,660.49	12,073.54	13,735.49	12,255.55
Grants and Other Transfer	622.00	1,014.50	1,840.17	620.77	944.14	1,834.74
Other Recurrent	43.52	340.60	1,349.04	35.63	282.92	1,336.60
Capital Expenditure	14,263.68	4,913.94	4,131.60	14,014.35	4,912.94	3,136.14
Acquisition of Non-Financial Assets	12,205.63	3,697.02	4,072.55	11,959.13	3,696.74	3,108.79
Capital Grants to Govt agencies	2,000.00	1,146.01	-	1,998.76	1,145.57	-
Other Development	58.05	70.91	59.05	56.46	70.63	27.35

Vote and Details	Approved Estimates			Actual Expenditure		
	Kshs Million					
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
TOTAL EXPENDITURE	37,130.15	29,843.73	30,021.66	35,077.88	29,015.11	28,590.76
PROGRAMME 1.3: GOVERNMENT PRINTING SERVICES						
Current Expenditure	716.44	770.98	718.58	674.85	742.90	708.15
Compensation of Employees	402.07	456.61	465.03	398.05	449.98	463.75
Use of goods and services	284.37	284.37	234.39	247.40	265.12	225.27
Grants and Other Transfer	-	-	-	-	-	-
Other Recurrent	30.00	30.00	19.16	29.40	27.80	19.13
Capital Expenditure	64.10	111.86	150.00	54.22	111.50	149.93
Acquisition of Non-Financial Assets	64.10	111.86	150.00	54.22	111.50	149.93
Capital Grants to Govt agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL EXPENDITURE	780.54	882.84	868.58	729.07	854.40	858.08
PROGRAMME 1.4: POPULATION REGISTRATION SERVICES						
Current Expenditure	5,561.92	6,179.60	3,747.38	4,351.14	4,578.72	3,594.75
Compensation of Employees	3,345.46	3,666.19	2,530.76	3,026.86	2,716.80	2,492.37
Use of goods and services	2,050.55	2,152.22	770.30	1,172.69	1,549.11	664.22
Grants and Other Transfer	56.53	37.70	-	55.77	18.59	-
Other Recurrent	109.38	323.49	446.32	95.82	294.22	438.16
Capital Expenditure	1,755.26	1,994.95	3,070.00	1,719.57	1,162.05	2,930.68
Acquisition of Non-Financial Assets	332.66	652.42	2,055.00	326.48	323.77	2,044.57
Capital Grants to Govt agencies	-	-	-	-	-	-
Other Development	1,422.60	1,342.53	1,015.00	1,393.09	838.28	886.11
TOTAL EXPENDITURE	7,317.18	8,174.55	6,817.38	6,070.71	5,740.77	6,525.43

Vote and Details	Approved Estimates			Actual Expenditure		
	Kshs Million					
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
PROGRAMME 1.5: MIGRATION & CITIZEN SERVICES MANAGEMENT						
Current Expenditure	-	-	-	-	-	-
Compensation of Employees						
Use of goods and services						
Grants and Other Transfer						
Other Recurrent						
Capital Expenditure	-	-		-	-	-
Acquisition of Non-Financial Assets						
Capital Grants to Govt agencies						
Other Development						
TOTAL EXPENDITURE	-	-	-	-	-	-
TOTAL EXPENDITURE (VOTE)	134,996.22	131,589.18	140,655.91	126,640.90	124,687.30	136,796.51
2. State Department for Correctional Services						
PROGRAMME 2.1: CORRECTIONAL SERVICES						
Current Expenditure	19,891.12	22,226.82	25,211.61	19,683.05	22,092.97	23,653.85
Compensation of Employees	12,088.16	13,774.58	16,659.91	12,051.77	13,774.50	16,672.05
Use of goods and Services	7,635.09	8,289.54	8,434.15	7,465.81	8,178.15	6,911.65
Grants and other Transfers	3.12	15.01	9.89	3.12	14.89	7.36
Other Recurrent	164.75	147.69	107.66	162.35	125.43	62.79
Capital Expenditure	506.61	505.45	639.63	492.89	426.17	405.77
Acquisition of Non-Financial Assets	506.61	505.45	639.63	492.89	426.17	405.77
Capital Grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-

Vote and Details	Approved Estimates			Actual Expenditure		
	Kshs Million					
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Total Expenditure	20,397.73	22,732.27	25,851.24	20,175.94	22,519.14	24,059.62
PROGRAMME 2.2: GENERAL ADM. PLANNING & SUPPORT SERVICES						
Current Expenditure	319.96	450.82	459.09	297.60	449.33	409.16
Compensation of Employees	83.11	159.04	158.73	82.74	159.04	158.71
Use of goods and Services	236.52	289.45	290.56	214.61	288.34	240.85
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	0.33	2.33	9.80	0.25	1.95	9.60
Capital Expenditure	18.39	47.86	-	18.38	35.35	-
Acquisition of Non-Financial Assets	18.39	47.86	-	18.38	35.35	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Expenditure	338.35	498.68	459.09	315.98	484.68	409.16
Programme 2.3: BETTING CONTROL , LICENSING AND REGULATION SERVICES						
Current Expenditure	15.84	119.93	-	12.27	115.81	-
Compensation of Employees	-	45.67	-	-	45.67	-
Use of goods and Services	15.84	62.26	-	12.27	59.54	-
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	12.00	-	-	10.60	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-

Vote and Details	Approved Estimates			Actual Expenditure		
	Kshs Million					
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Total Expenditure for the Programme	15.84	119.93	-	12.27	115.81	-
Programme 2.4:PLANNING, POLICY COORDINATION AND SUPPORT SERVICES (NACADA)						
Current Expenditure	-	-	333.53	-	-	333.53
Compensation of Employees	-	-	-	-	-	-
Use of goods and Services	-	-	-	-	-	-
Grants and other Transfers	-	-	333.53	-	-	333.53
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure for the Programme	-	-	333.53	-	-	333.53
Total For Vote	20,751.92	23,350.88	26,643.86	20,504.19	23,119.63	24,802.31
3. State Department for Immigration						
Current Expenditure	-	-	2,220.80	-	-	2,011.20
Compensation of Employees	-	-	1,216.21	-	-	1,132.90
Use of goods and Services	-	-	878.36	-	-	755.94
Grants and other Transfers	-	-	0.18	-	-	-
Other Recurrent	-	-	126.05	-	-	122.36
Capital Expenditure	-	-	1,493.28	-	-	1,473.71
Acquisition of Non-Financial Assets	-	-	200.83	-	-	199.43

Vote and Details	Approved Estimates			Actual Expenditure		
	Kshs Million					
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	1,292.45	-	-	1,274.28
Total Expenditure for the Programme	-	-	3,714.08	-	-	3,484.91
	-	-	3,714.08	-	-	3,484.91
Total For Vote	-	-	3,714.08	-	-	3,484.91
4.State Law Office and Department of Justice						
Programme 4.1 Legal Services						
Current Expenditure	2,165.77	1,888.42	2,028.23	1,668.40	1,737.95	1,683.84
Compensation of Employees	685.06	644.69	787.27	521.30	634.92	764.05
Use of Goods and Services	674.75	534.82	603.45	476.40	422.65	284.89
Grants and other Transfers	804.00	708.42	635.30	669.05	680.31	634.29
Other Recurrent	1.96	0.49	2.21	1.65	0.07	0.61
Capital Expenditure	9.00	2.50	-	9.00	1.75	-
Acquisition Non – Financial Assets	9.00	2.50	-	9.00	1.75	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL EXPENDITURE	2,174.77	1,890.92	2,028.23	1,677.40	1,739.70	1,683.84
Programme 4.2 Governance, Legal Training and Constitutional Affairs						
Current Expenditure	1,798.91	1,749.77	1,811.73	1,681.02	1,676.58	1,738.42
Compensation of Employees	78.16	79.97	63.22	69.25	66.81	54.75
Use of Goods and Services	91.71	35.26	59.45	43.04	18.28	44.02
Grants and other Transfers	1,629.04	1,634.54	1,689.06	1,568.73	1,591.49	1,639.65
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	160.00	110.00	60.00	-	50.00	60.00

Vote and Details	Approved Estimates			Actual Expenditure		
	Kshs Million					
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Acquisition of Non-Financial Assets	160.00	110.00	-	-	50.00	-
Capital Grants to Government Agencies	-	-	60.00	-	-	60.00
Other Development	-	-	-	-	-	-
TOTAL EXPENDITURE	1,958.91	1,859.77	1,871.73	1,681.02	1,726.58	1,798.42
Programme 4.3 General Administration, Planning and Support Services						
Current Expenditure	712.55	897.44	832.88	677.65	780.98	782.25
Compensation of Employees	211.50	316.50	213.74	210.74	308.95	221.41
Use of Goods and Services	359.06	418.93	476.66	337.48	318.47	419.09
Grants and other Transfers	123.89	129.25	113.42	120.25	122.70	113.42
Other Recurrent	18.10	32.76	29.06	9.18	30.86	28.33
Capital Expenditure	70.00	19.60	16.00	65.98	8.98	6.55
Acquisition of Non-Financial Assets	65.00	14.60	16.00	61.33	7.67	6.55
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	5.00	5.00	-	4.65	1.31	-
TOTAL EXPENDITURE	782.55	917.04	848.88	743.63	789.96	788.80
TOTAL VOTE	4,916.23	4,667.73	4,748.84	4,102.05	4,256.24	4,271.06
5. The Judiciary						
Programme 5.1: Dispensation of Justice						
Current Expenditure	12,956.00	12,711.77	13,086.00	12,507.00	12,131.00	12,843.00
Compensation to Employees	7,409.00	7,682.97	7,600.00	7,266.00	7,397.00	7,600.00
Use of goods & Services	2,529.00	2,919.14	3,434.00	2,302.00	2,681.00	3,275.00
Grants and Other Transfers	772.00	934.30	593.00	771.00	887.00	580.00

Vote and Details	Approved Estimates			Actual Expenditure		
	Kshs Million					
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Other Recurrent	2,246.00	1,175.36	1,459.00	2,168.00	1,166.00	1,388.00
Capital Expenditure	4,153.00	1,940.00	3,203.00	2,795.00	1,657.00	2,513.00
Acquisition of Non-Financial Assets	4,153.00	1,940.00	3,203.00	2,795.00	1,657.00	2,513.00
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Program	17,109.00	14,651.77	16,289.00	15,302.00	13,788.00	15,356.00
Total Vote 1261	17,109.00	14,651.77	16,289.00	15,302.00	13,788.00	15,356.00
6. Ethics and Anti-Corruption Commission						
Programme 6.1: Ethics and Anti-corruption						
Current Expenditure	3,230.08	3,068.54	3,167.04	3,179.62	3,027.41	3,153.28
Compensation to employees	1,590.14	1,704.63	1,846.76	1,584.65	1,695.20	1,836.35
Use of goods and services	1,339.94	1,233.91	1,280.28	1,294.97	1,202.21	1,276.93
Grants and other transfers	300.00	130.00	40.00	300.00	130.00	40.00
Other Recurrent	-	-	-	-	-	-
Capital expenditures	250.00	1,268.00	40.82	250.00	1,268.00	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital Grants to Govt agencies	-	-	-	-	-	-
Other development	250.00	1,268.00	40.82	250.00	1,268.00	-
Total Programme	3,480.08	4,336.54	3,207.86	3,429.62	4,295.41	3,153.28
Total Vote: 1271	3,480.08	4,336.54	3,207.86	3,429.62	4,295.41	3,153.28
7. Office of the Director of Public Prosecutions						
Programme 7.1: Public Prosecutions Services						
Current Expenditure	2,115.00	1,994.00	2,942.00	1,806.00	1,868.00	2,220.00
Compensation of Employees	1,183.00	1,297.00	1,504.00	1,166.00	1,256.00	1,335.00

Vote and Details	Approved Estimates			Actual Expenditure		
	Kshs Million					
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Use of Goods and Services	778.00	575.00	979.00	-	-	-
Grants and other Transfers	-	-	-	538.00	524.00	762.00
Other Recurrent	154.00	122.00	459.00	102.00	88.00	123.00
Capital Expenditure	98.00	5.00	25.00	3.00	7.00	-
Acquisition of Non-Financial Assets	98.00	-	25.00	3.00	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	5.00	-	-	7.00	-
Total Programme	2,213.00	1,999.00	2,967.00	1,809.00	1,875.00	2,220.00
Total Vote	2,213.00	1,999.00	2,967.00	1,809.00	1,875.00	2,220.00
8. Office of the Registrar of Political Parties						
Programme 8.1: Registration, Regulation and Funding of Political Parties						
Current Expenditure	826.61	808.53	1,071.99	636.53	760.36	1,016.17
Compensation of Employees	135.80	156.33	150.06	121.21	156.33	140.88
Use of Goods and Services	208.31	188.60	150.01	113.84	148.64	111.90
Grants and other Transfers	370.50	371.19	671.19	370.50	371.19	671.19
Other Recurrent	112.00	92.41	100.73	30.98	84.20	92.20
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	826.61	808.53	1,071.99	636.53	760.36	1,016.17
Total Vote	826.61	808.53	1,071.99	636.53	760.36	1,016.17
9. Witness Protection Agency						
PROGRAMME 9.1: Witness Protection						
Current Expenditure	388.44	432.39	433.41	362.90	413.44	406.19

Vote and Details	Approved Estimates			Actual Expenditure		
	Kshs Million					
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Compensation to Employees	172.70	198.49	232.40	171.32	194.38	206.90
Use of Goods and Services	205.07	220.59	185.41	181.33	207.03	184.70
Grants and other Transfers	-		0.00	0.00	0.00	0.00
Other Recurrent	10.67	13.31	15.60	10.25	12.03	14.59
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME	388.44	432.39	433.41	362.90	413.44	406.19
TOTAL VOTE	388.44	432.39	433.41	362.90	413.44	406.19
10. Kenya National Commission on Human Rights						
Programme 10.1: Protection and Promotion of Human Rights						
Current Expenditure	421.00	408.00	397.84	413.29	397.37	384.79
Compensation of Employees	220.00	236.00	245.46	211.17	233.15	245.43
Use of goods and Services	201.00	172.00	152.38	201.59	164.22	139.36
Grants and Other Transfers	-	-	-	0.53	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME	421.00	408.00	397.84	413.29	397.37	384.79

Vote and Details	Approved Estimates			Actual Expenditure		
	Kshs Million					
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
TOTAL VOTE	421.00	408.00	397.84	413.29	397.37	384.79
11. Independent Electoral and Boundaries Commission						
Programme 11.1: Management of Electoral Process						
Current Expenditure	23,065.00	32,660.48	4,625.00	19,866.00	28,667.06	4,351.00
Compensation of Employees	4,544.00	10,774.39	2,229.00	4,291.00	10,774.00	2,184.00
Use of Goods and Services	13,320.00	17,938.39	2,239.00	10,679.00	14,679.00	2,019.00
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	5,201.00	3,947.70	157.00	4,896.00	3,214.06	148.00
Capital Expenditure	551.50	712.00	-	299.00	712.00	-
Acquisition of Non – Financial Assets	53.00	-	-	-	-	-
Capital Grants to Gov't Agencies	-	-	-	-	-	-
Other Development	498.50	712.00	-	299.00	712.00	-
TOTAL PROGRAMME	23,616.50	33,372.48	4,625.00	20,165.00	29,379.06	4,351.00
Programme 11.2 Delimitation of Boundaries						
Current Expenditure	-	-	268.00	-	-	237.00
Compensation of Employees	-	-	10.00	-	-	9.00
Use of Goods and Services	-	-	258.00	-	-	228.00
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non – Financial Assets	-	-	-	-	-	-
Capital Grants to Gov't Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-

Vote and Details	Approved Estimates			Actual Expenditure		
	Kshs Million					
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Total P2	-	-	268.00	-	-	237.00
Total vote 2031	23,616.50	33,372.48	4,893.00	20,165.00	29,379.06	4,588.00
12. Judicial service commission						
PROGRAMME 12.1 : General Administration, Planning and Support Services						
Current Expenditure	450.00	283.00	408.00	431.00	193.00	-
Compensation of employees	5.00	5.00	-	2.00	-	-
Use of Goods and Services	445.00	278.00	408.00	429.00	193.00	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME.....	450.00	283.00	408.00	431.00	193.00	-
TOTAL VOTE.....	450.00	283.00	408.00	431.00	193.00	-
13.National Police Service Commission						
Programme 13.1: National Police Service Human Resource Management						
Current expenditure	435.34	547.58	699.84	425.14	447.37	611.00
Compensation to Employees	199.72	235.34	297.91	199.72	204.05	280.61
Use of goods and services	210.42	289.71	355.03	200.83	228.17	285.08
Grants and other Transfers	-	-	-	-	-	-
Other recurrent	25.20	22.53	17.00	24.59	15.15	17.00
Capital Expenditure	-	-	29.90	-	-	28.31

Vote and Details	Approved Estimates			Actual Expenditure		
	Kshs Million					
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Government agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
TOTAL PROGRAMME	435.34	547.58	699.84	425.14	447.37	611.00
TOTAL VOTE	435.34	547.58	699.84	425.14	447.37	611.00
14. National Gender and Equality Commission						
Programme 13.1: Promotion of Gender and Equality						
Current Expenditure	386.97	345.52	360.61	381.16	324.64	345.90
Compensation of Employees	147.11	151.43	171.40	144.10	142.00	166.60
Use of Goods and Services	187.65	154.43	161.40	185.36	152.44	153.10
Grants and other Transfers	-	-	-	-	-	-
Other recurrent	52.21	39.66	27.81	51.70	30.20	26.20
Capital Expenditure	18.05	-	1.20	18.05	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital grant to Government Agencies	-	-	-	-	-	-
Other Developments	18.05	-	1.20	18.05	-	-
Total Programme	405.02	345.52	361.81	399.21	324.64	345.90
Total Vote	405.02	345.52	361.81	399.21	324.64	345.90
15. Independent Policing Oversight Authority						
Programme: Policing oversight services						
Current Expenditure	485.00	696.00	769.00	387.00	539.00	739.00
Compensation to Employees	250.00	304.00	446.00	223.00	253.00	423.00
Use of Goods and services	179.00	297.00	323.00	164.00	286.00	316.00

Vote and Details	Approved Estimates			Actual Expenditure		
	Kshs Million					
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	56.00	95.00	-	-	-	-
Capital Expenditure	-	-	94.00	46.00	49.00	52.00
Acquisition of non-Financial Assets	-	-	94.00	46.00	49.00	52.00
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	485.00	696.00	863.00	433.00	588.00	791.00
Total Vote	485.00	696.00	863.00	433.00	588.00	791.00

Sector Summary

GJLO SECTOR	APPROVED BUDGET (Millions)			ACTUAL EXPENDITURE (Kshs Millions)		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Current Expenditure	177,225.94	197,547.10	184,499.37	164,352.86	185,814.47	177,604.37
Compensation of Employees	93,472.83	109,641.89	115,780.00	89,167.12	107,116.71	115,063.77
Use of goods and services	69,579.74	75,261.20	57,664.94	61,472.00	66,899.49	51,542.78
Grants and Other Transfer	4,684.28	4,978.11	5,592.21	5,020.92	5,287.06	6,282.65
Other Recurrent	9,489.09	7,665.90	5,462.22	8,692.82	6,511.21	4,715.17
Capital Expenditure	33,268.42	19,941.50	22,522.54	30,700.97	18,710.35	20,289.22
Acquisition of Non-Financial Assets	29,016.22	15,392.05	20,054.02	26,680.96	14,667.56	18,041.48
Capital Grants to Govt agencies	2,000.00	1,146.01	60.00	1,998.76	1,145.57	60.00
Other Development	2,252.20	3,403.44	2,408.52	2,021.25	2,897.22	2,187.74
TOTAL EXPENDITURE	210,494.36	217,488.60	207,021.91	195,053.83	204,524.82	197,893.59

Table 2.6: Analysis of Recurrent Budget for Semi-Autonomous Government Agencies (SAGAs)

Economic Classification	Approved Estimates			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Kshs million						
Vote Name						
Semi-Autonomous Government Agencies (SAGAs) By Economic Classification						
STATE DEPARTMENT FOR INTERIOR AND CITIZEN SERVICES						
1. National Campaign Against Alcohol and Drug Abuse (NACADA)						
Gross	448.00	448.00	333.50	448.00	448.00	333.50
AIA - Internally Generated Revenue	330.00	330.00	-	330.00	330.00	-
Net-Exchequer	118.00	118.00	333.50	118.00	118.00	333.50
Compensation of Employees	167.00	192.00	195.00	168.00	187.00	195.00
Use of Goods and Services	281.00	256.00	138.50	280.00	261.00	138.50
Other Recurrent	-	-	-	-	-	-
2. National Crime Research Centre (NCRC)						
Gross	160.00	162.70	146.60	160.00	162.70	146.60
AIA - Internally Generated Revenue	-	-	-	-	-	-
Net-Exchequer	160.00	162.70	146.60	160.00	162.70	146.60
Compensation of Employees	44.22	82.23	76.16	44.20	82.23	76.16
Use of Goods and Services	115.78	80.48	70.43	115.78	80.48	70.43
Other Recurrent	-	-	-	-	-	-
3. Firearms Licensing Board						
Gross	-	19.19	18.38	-	18.53	17.38
AIA - Internally Generated Revenue	-	-	-	-	-	-
Net-Exchequer	-	19.19	18.38	-	18.53	17.38
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
4. Private Security Regulatory Authority						
Gross	-	-	-	-	-	75.29

Economic Classification	Approved Estimates			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Kshs million						
Vote Name						
			76.29	-	-	
AIA - Internally Generated Revenue	-	-	-	-	-	-
Net-Exchequer	-	-	76.29	-	-	75.29
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	76.29	-	-	75.29
Other Recurrent	-	-	-	-	-	-
5. NGO Coordination Board						
Gross	125.15	125.15	152.50	125.15	125.15	152.50
AIA - Internally Generated Revenue	-	-	35.00	-	-	35.00
Net-Exchequer	125.15	125.15	152.50	125.15	125.15	152.50
Compensation of Employees	117.64	117.64	117.64	117.64	117.64	128.60
Use of Goods and Services	7.51	7.51	34.13	7.51	7.51	23.90
Other Recurrent	-	-	-	-	-	-
6. National Cohesion and Integration Commission						
Gross	610.00	410.00	392.78	532.94	410.00	384.92
AIA - Internally Generated Revenue	-	-	-	-	-	-
Net-Exchequer	610.00	410.00	392.78	532.94	410.00	384.92
Compensation of Employees	174.98	169.80	167.44	167.08	167.44	167.44
Use of Goods and Services	25.21	41.50	53.25	25.13	53.25	53.25
Other Recurrent	409.81	198.70	172.09	331.73	189.31	164.23
7. National Transport Safety Authority (NTSA)						
Gross	1,803.59	1,852.78	2,033.70	1,680.44	1,809.74	1,911.38
AIA - Internally Generated Revenue	1,367.59	1,416.78	1,612.30	1,244.44	1,373.74	1,489.98
Net-Exchequer	436.00	436.00	421.40	436.00	436.00	421.40
Compensation of Employees						989.76

Economic Classification	Approved Estimates			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs million					
Vote Name						
	835.91	973.96	1,004.90	835.78	934.70	
Use of Goods and Services	967.69	878.82	1,028.80	844.66	875.04	921.62
Other Recurrent	-	-	-	-	-	-
TOTAL VOTE	3,146.74	3,017.82	3,153.75	2,946.53	2,974.12	3,021.57
STATE LAW OFFICE AND DEPARTMENT OF JUSTICE						
Kenya Copyright Board						
GROSS	134.00	135.00	124.58	129.60	132.00	124.58
AIA-Internally Generated Revenue	3.00	3.00	3.00	3.00	3.00	3.00
Net-Exchequer	131.00	132.00	121.58	126.60	129.00	121.58
Compensation to Employees	67.70	75.00	82.60	63.00	74.00	82.60
Use of Goods and Services	59.30	54.40	38.28	59.70	53.00	38.28
Other Recurrent	7.00	5.60	3.70	6.90	5.00	3.70
Kenya Law Reform Commission						
GROSS	330.05	330.75	305.42	325.03	328.35	305.37
AIA-Internally Generated Revenue	0.05	0.05	-	0.05	0.05	-
Net-Exchequer	330.00	330.70	305.42	324.98	328.30	305.37
Compensation to Employees	110.81	210.55	154.06	108.65	210.40	154.05
Use of Goods and Services	205.75	105.75	144.56	203.50	104.33	144.52
Other Recurrent	13.49	14.45	6.80	12.88	13.62	6.80
Kenya National Anticorruption Steering Committee						
GROSS	138.04	138.74	111.42	123.12	126.63	91.89
AIA-Internally Generated Revenue	-	-		-	-	
Net-Exchequer	138.04	138.74	111.42	123.12	126.63	91.89
Compensation to Employees	37.43	15.30	11.36	22.81	11.20	9.37
Use of Goods and Services	100.61	123.44	100.06	100.31	115.43	82.52

Economic Classification	Approved Estimates			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs million					
Vote Name						
Other Recurrent	-	-		-	-	-
Kenya School of Law						
GROSS	661.50	561.70	502.30	580.50	544.40	502.00
AIA-Internally Generated Revenue	271.00	271.00	272.40	271.00	271.00	272.40
Net-Exchequer	390.50	290.70	229.90	309.50	273.40	229.60
Compensation to Employees	230.80	229.40	209.09	227.80	228.90	209.50
Use of Goods and Services	392.90	332.30	293.21	352.70	315.50	292.50
Other Recurrent	37.80	-	-	-	-	-
Council of Legal Education						
GROSS	380.00	380.70	370.57	279.35	311.12	321.30
AIA-Internally Generated Revenue	120.50	120.50	160.10	120.50	120.50	160.10
Net-Exchequer	259.50	260.20	210.47	158.85	190.62	161.20
Compensation to Employees	110.43	129.60	107.90	103.91	108.04	101.90
Use of Goods and Services	268.57	248.10	261.67	174.41	202.24	218.60
Other Recurrent	1.00	3.00	1.00	1.03	0.84	0.80
Nairobi Centre For International Arbitration						
GROSS	129.00	122.70	113.42	72.64	106.92	113.42
AIA-Internally Generated Revenue	-	-	-	-	-	-
Net-Exchequer	129.00	122.70	113.42	72.64	106.92	113.42
Compensation to Employees	6.00	40.25	62.20	1.88	36.28	62.20
Use of Goods and Services	78.05	72.40	51.22	43.27	63.51	51.22
Other Recurrent	44.95	10.05	-	27.49	7.13	-
Asset Recovery Agency						
GROSS	210.00	210.70	180.11	84.00	131.00	180.11
AIA-Internally Generated Revenue	-	-		-	-	
Net-Exchequer						

Economic Classification	Approved Estimates			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
	Kshs million					
Vote Name						
	210.00	210.70	180.11	84.00	131.00	180.11
Compensation to Employees	-	45.00	28.11	-	45.00	28.11
Use of Goods and Services	210.00	165.70	152.00	84.00	86.00	152.00
Other Recurrent	-	-		-	-	
Business Registration Service						
GROSS	-	362.70	330.60	-	362.70	330.60
AIA-Internally Generated Revenue	-	-		-	-	
Net-Exchequer	-	362.70	330.60	-	362.70	330.60
Compensation to Employees	-	144.70	125.24	-	144.70	125.24
Use of Goods and Services	-	207.28	167.60	-	207.28	167.60
Other Recurrent	-	10.72	37.76	-	10.72	37.76
Victims Compensation Fund						
GROSS	85.00	85.00	58.80	80.00	81.00	11.39
AIA-Internally Generated Revenue	-	-		-	-	
Net-Exchequer	85.00	85.00	58.80	80.00	81.00	11.39
Compensation to Employees	25.00	25.00	-	20.00	21.00	-
Use of Goods and Services	-	-	-	-	-	-
Other Recurrent	60.00	60.00	58.80	60.00	60.00	11.39
Auctioneer's Licensing Board						
GROSS	20.00	20.00	26.95	20.00	20.00	26.95
AIA-Internally Generated Revenue	-	-		-	-	
Net-Exchequer	20.00	20.00	26.95	20.00	20.00	26.95
Compensation to Employees	-	-		-	-	
Use of Goods and Services	20.00	20.00	26.95	20.00	20.00	26.95
Other Recurrent	-	-		-	-	
National Council for Law Reporting						
GROSS	280.55	337.51	323.60	269.49	313.76	293.03

Economic Classification	Approved Estimates			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Kshs million						
Vote Name						
AIA-Internally Generated Revenue	20.55	17.51	10.00	7.43	7.91	8.14
Net-Exchequer	260.00	320.00	313.60	262.06	305.85	284.89
Compensation to Employees	136.51	138.91	140.28	132.58	136.41	132.82
Use of Goods and Services	23.57	36.79	26.90	16.84	26.50	26.07
Other Recurrent	120.48	161.81	146.42	120.07	150.85	134.14
TOTAL VOTE	2,368.14	2,685.50	2,447.77	1,963.73	2,457.88	2,300.64
SECTOR TOTAL	5,514.88	5,703.32	5,601.52	4,910.26	5,432.00	5,322.21

2.2.3 Analysis of Capital Projects by programme

Table 2:7 Analysis of Performance of Capital Project FY 2016/17-2018/19

Ministry/Department/Agency: State Department for Interior

Project code & Project Title	Est. Cost of Project (Financing)			Timelines		Actual Cumulative Exp up to 30th June 2016	Approved Budget 2015/16	Expected Balance as at 30th June, 2016	FY 2016/17				FY 2017/18				FY 2018/19				Remarks	
	Total Est. Cost of project (a)	Foreign	GoK	Start Date	Expected Completion Date				(b)	(c)	(a)-(b)	Approved Foreign Budget	Approved GoK Budget	Cumulative Exp. As at 30th June 2017	Completion Stage as at 30th June 2017 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative Exp. As at 30th June 2018	Completion Stage as at 30th June 2018 (%)	Approved Foreign Budget		Approved GoK Budget
		Kshs. Million					Kshs. Million			Kshs. Million												
P1: POLICING SERVICES																						
0601010 SP1.1 Kenya Police Services	148,640.99	1,062	147,460.12			30,959.3	10,369.0	118,743.7	354.0	10,326.24	41,574.53		354.0	6,927.52	48,921.05		288.0	8,589.3	57,798.3			

1	1021100200 Police Modernization Program	144,062.00	1,062	143,000.00	1/7/2013	6/1/2027	29,591.63	10,000.00	115,532.37	354.00	10,000.00	39,945.63	27.73%	354.00	6,568.56	46,868.19	32.53%	288	8,000.00	55,156.19	38.29%	Enhance safety and security of people and property in Kenya
2	1021100302 Construction of 12No 'E' flats & Admin Block-(Giaki P/Station) Meru	111.49	-	111.49	4/20/2012	6/30/2017	83.25	30.00	28.24	-	13.56	96.81	86.83%	-	7.90	104.71	93.92%	-	6.78	111.49	100.00%	Provide adequate office and residential accommodation
3	1021100305 Proposed Kenya police station (Kenya Division)-Kisii	6.19	-	6.19	1/7/2016	6/30/2017	5.99	1.00	0.20	-	0.20	6.19	100.00%	-	-	6.19	100.00%	-	-	6.19	100.00%	Provide adequate office accommodation
4	1021100306 Proposed construction of Admin block at Oyugis Police Station Homa Bay	55.07	-	54.33	1/8/2010	6/30/2017	36.60	10.00	18.47	-	8.87	45.47	82.57%	-	5.16	50.63	91.94%	-	4.44	55.07	100.00%	Provide adequate office accommodation

5	1021100307 Construction of 1 No Block 16 No units type E flat (Hola Police Station)	122.45	-	122.45	2/17/2011	6/30/2017	73.94	60.00	48.51	-	23.70	97.64	79.74%	-	13.82	111.46	91.02%	-	10.99	122.45	100.00%	Provide adequate residential accommodation
6	1021100308 Construction of 12No Type 'E' flats & Admin Block-(Gaitu P/Station)-M	60.78	-	60.78	7/1/2016	6/30/2017	56.19	10.00	4.59	-	2.30	58.49	96.23%	-	1.34	59.83	98.44%	-	1.15	60.98	100.33%	Provide adequate office and residential accommodation
7	1021100309 Proposed Nyamarambe Police Station (within Gucha South Division)-Kisi	27.99	-	27.39	4/25/2012	6/30/2017	7.25	0.50	20.74	-	0.19	7.44	26.58%	-	0.55	7.99	28.55%	-	20.00	27.99	100.00%	Provide adequate office accommodation
8	1021100310 Completion of 1 No Admin Block-(Meru P/Station)-Meru	54.10	-	54.10	1/13/2009	6/30/2017	52.20	10.00	1.90	-	1.90	54.10	100.00%	-		54.10	100.00%	-		54.10	100.00%	Provide adequate office accommodation
9	1021100311 Proposed construction of 24No. Type E flats housing units. (Mwingi)-Kitui	76.85	-	76.85	10/5/2012	6/30/2017	76.12	1.00	0.73	-	0.73	76.85	100.00%	-		76.85	100.00%	-		76.85	100.00%	Provide adequate residential accommodation

10	1021100312 Construction of Admin Block & 12 No Type E flats at Laisamis P/Station	105.37	-	105.37	5/01//11	6/30/2017	65.80	20.00	39.57	-	19.79	85.59	81.23%	-	11.53	97.12	92.17%	-		97.12	92.17%	Provide adequate residential accommodation
11	1021100313 Proposed construction of 12 No. housing type E flats at Makupa Police	61.51	-	61.51	1/31/2011	6/30/2017	33.70	5.00	27.81	-	13.78	47.48	77.19%	-	8.03	55.51	90.24%	-	6.00	61.51	100.00%	Provide adequate residential accommodation
12	1021100314 Proposed construction of 1 No. Administration block at Tot Police Station	9.10	-	9.10	1/7/2016	6/30/2017	8.50	4.50	0.60	-	0.60	9.10	100.00%	-		9.10	100.00%	-	-	9.10	100.00%	Provide adequate office accommodation
13	1021100315 Proposed Construction of Admin Block-Kondele Police Station-Kisumu	75.05	-	66.14	5/14/2012	6/30/2017	51.08	4.00	23.97	-	1.08	52.16	69.50%	-	8.43	60.59	80.73%	-	14.46	75.05	100.00%	Provide adequate office accommodation
14	1021100316 Proposed construction of 16 No. type E housing units – Cherengany	84.69	-	78.69	11/24/2010	6/30/2017	53.75	10.00	30.94	-	12.47	66.22	78.19%	-	7.27	73.49	86.78%	-	6.24	79.73	94.14%	Provide adequate residential accommodation

	Police station																					
15	1021100317 Proposed Blocks of flats, Admin block at Chemolingot Police Station-B	169.14	-	169.14	12/23/2010	6/30/2017	30.00	20.00	139.14	-	49.00	79.00	46.71%	-	28.65	107.65	63.65%	-	45.00	152.65	90.25%	Provide adequate office and residential accommodation
16	1021100318 Erection and Completion of 1No Admin block at Mbale Police Station- V	73.06	-	73.06	1/11/2011	6/30/2017	72.14	9.00	0.92	-	0.92	73.06	100.00%	-		73.06	100.00%	-	-	73.06	100.00%	Provide adequate office accommodation
17	1021100319 Proposed erection and completion of 1 No. Admin block Kapsokwony Police station	60.90	-	60.90	1/6/2011	6/30/2017	57.69	5.00	3.21	-	3.21	60.90	100.00%	-		60.90	100.00%	-	-	60.90	100.00%	Provide adequate office accommodation
18	1021100320 Proposed admin Block at Ugunja Police Station-Siaya	127.00	-	62.76	2/1/2011	6/30/2017	50.70	10.00	76.30	-	6.03	56.73	44.67%	-	3.52	60.25	47.44%	-	6.03	66.28	52.19%	Provide adequate office accommodation

19	1021100321 Proposed Erection and Completion of block of flats at Ugunja police Station	68.9 2	-	58.9 2	5/10 /201 2	6/30/ 2017	44.70	7.00	24.2 2	-	7.11	51.81	75.17 %	-	4.15	55.96	81.20 %	-	3.56	59.52	86.36 %	Provide adequat e resident ial accomo dation
20	1021100322 Proposed admin Block at Sigomere Police Station-Siaya	62.2 0	-	62.2 0	1/31 /201 1	6/30/ 2017	61.25	12.0 0	0.95	-	0.95	62.20	100.0 0%	-		62.20	100.0 0%	-		62.20	100.0 0%	Provide adequat e office accomo dation
21	1021100323 Proposed Erection of 1No block of 12 No type E flats at Kagaa Police	83.3 6	-	79.1 6	1/7/ 2016	6/30/ 2017	28.67	50.0 0	54.7 0	-	-	28.67	34.39 %	-	29.4 4	58.11	69.71 %	-	25.2 5	83.36	100.0 0%	Provide adequat e resident ial accomo dation
22	Proposed erection and Completion of 2No blocks of 12No type E flats at Kaimosi - Nandi	151. 30	-	151. 30	5/14 /201 2	6/30/ 2017	148.9 0	10.0 0	2.40	-	2.40	151.3 0	100.0 0%	-		151.3 0	100.0 0%	-		151.3 0	100.0 0%	Provide adequat e office and resident ial accomo dation

23	1021100325 Proposed Erection and Completion of 1No block of 12No units type E flats at Kamulu - Machakos	62.3 3	-	61.4 6	4/26 /201 2	6/30/ 2017	40.58	10.0 0	21.7 5	-	10.4 4	51.02	81.85 %	-	6.09	57.11	91.63 %	-	5.22	62.33	100.0 0%	Provide adequat e office and resident ial accomo dation
24	1021100326 Construction of 12 No. housing type E flats in Thika- Kiambu	72.6 6	-	72.6 6	7/1/ 2016	6/30/ 2017	67.68	20.0 0	4.98	-	4.98	72.66	100.0 0%	-		72.66	100.0 0%	-		72.66	100.0 0%	Provide adequat e resident ial accomo dation
25	Construction s of barracks, classrooms and staff houses at KPC Kiganjo	132. 49	-	132. 49	7/1/ 2016	6/30/ 2020	20.00	20.0 0	112. 49	-	47.6 1	67.61	51.03 %	-	37.8 2	105.4 3	79.58 %	-	10.0 0	115.4 3	87.12 %	Provide adequat e training facilities
26	1021100328 Proposed construction of 12No. type E flats plus 1No. Admin block at Mbalambala Police Station- Garissa	148. 56	-	148. 56	7/1/ 2016	6/30/ 2017	75.95	30.0 0	72.6 1	-	36.3 1	112.2 6	75.57 %	-	11.0 0	123.2 6	82.97 %	-	18.1 5	141.4 1	95.19 %	Provide adequat e office and resident ial accomo dation

27	1021100329 Completion of police houses at Kamukunji, Pangani and Central Police	202.82	-	182.00	5/14/2016	6/30/2017	-	0.00	202.82	-	-	-	0.00%	-	89.82	89.82	44.29%	-	113.00	202.82	100.00%	Provide adequate residential accommodation
28	1021100303 Construction of 1 No. block of 16No. Housing flat-Kangema	33.65	-	33.65			-	0.00	33.65	-	-	-	0.00%	-	-	-	0.00%	-	33.65	33.65	100.00%	Provide adequate residential accommodation
29	1021100304 Construction of 1No block of 16No housing flats at Othaya police station	29.47	-	29.47	1/7/2018	6/30/2019	-	0.00	29.47	-	-	-	0.00%	-	-	-	0.00%	-	29.47	29.47	100.00%	Provide adequate residential accommodation
30	1021100335 Construction of Biogas plant at KPC	8.49	-	12.00	6/30/2016	6/30/2017	-	0.00	8.49	-	5.00	5.00	58.89%	-	3.49	8.49	100.00%	-		8.49	100.00%	Improve training
31	1021100336 Drilling of a borehole at the West Park-Nairobi	10.00	-	10.00	6/18/2016	6/30/2017	-	0.00	10.00	-	5.00	5.00	50.00%	-	5.00	10.00	100.00%	-		10.00	100.00%	Improvement of utilities
32	1021100339 Refurbishment of Vigilance House	150.00	-	150.00	6/11/2016	6/30/2017	-	0.00	150.00	-	-	-	0.00%	-	8.75	8.75	5.83%	-	15.00	23.75	15.83%	Provide adequate office accommodation

33	1021100345 Construction of standard police station and 12 staff houses at Buna PS	141.24	-	141.24	7/1/2016	6/6/2021	65.00	0.00	76.24	-			0.00%	-	20.40	85.40	60.46%	-	50.84	136.24	96.46%	Provide adequate office and residential accommodation
34	1021100344 Proposed construction of 12 No. housing type E flats at Karatina Police	60.00	-	60.00	7/1/2016	6/1/2020	-	0.00	60.00	-	13.14	13.14	21.90%	-	-	13.14	21.90%	-	46.86	60.00	100.00%	Provide adequate residential accommodation
35	1021100343 Rehabilitation of Parade Grounds - KPTC	70.00	-	70.00	7/1/2016	6/30/2017	-	0.00	70.00	-	35.00	35.00	50.00%	-	35.00	70.00	100.00%	-		70.00	100.00%	Provide adequate training facilities
36	1021100332 Repairs and refurbishments of 450 no. existing Police Stations countrywide	1,650.00	-	1,650.00	7/1/2018	6/30/2022	-	0.00	1,650.00	-	-	-	0.00%	-	-	-	0.00%	-	60.00	60.00	3.64%	Provide adequate office and residential accommodation
37	1021100341 Construction of modern Police Station at Kahawa Sukari	14.66	-	14.66	4/6/2018	6/1/2019	-	0.00	14.66	-	-	-	0.00%	-	5.80	5.80	39.56%	-	8.86	14.66	100.00%	Provide adequate office accommodation

38	1021100342 Proposed Construction of Nyodia Police Station - Nakuru	30.0 0	-	30.0 0	7/1/ 2018	6/1/2 020	-	0.00	30.0 0	-	-	-	0.00 %	-	-	-	0.00 %	-	4.00	4.00	13.33 %	Provide adequat e office accomo dation
39	1021100347 Administrati on block at Kagio Police Station	70.0 0	-	70.0 0	7/1/ 2018	6/1/2 020	-	0.00	70.0 0	-	-	-	0.00 %	-	-	-	0.00 %	-	20.0 0	20.00	28.57 %	Provide adequat e office accomo dation
40	1021100351 Rehabilitatio n of water tanks in ASTU Hqs GILGIL	22.1 0	-	22.1 0	7/1/ 2018	6/1/2 019	-	0.00	22.1 0	-	-	-	0.00 %	-	-	-	0.00 %	-	12.3 0	12.30	55.66 %	Improve the utilities
41	1021100352 Rehabilitatio n of water tanks - Eastern Regional Hqs, Embu	24.0 0	-	18.0 0	7/1/ 2018	6/1/2 019	-	0.00	24.0 0	-	-	-	-	-	6.00	6.00	25.00 %	-	12.0 0	18.00	75.00 %	Improve the utilities
42	0601020 SP1.2 Administrati on Police Services	922. 77	-	922. 77			129.6	332. 4	77.8	0.0	143. 92	191.4 3		0.0	115. 48	124.9 3		0.0	261. 8	183.4		
43	1021100401 Construction of warehouse at APTC Embakasi (Final payment)	42.7 0	-	42.7 0	1/7/ 2014	6/30/ 2017	34.29	8.71	34.2 9	-	5.60	34.29	86%	-	20.8 0	6.80	100.0 0%	-	0.00	42.90	100%	Provide storage facility.

44	1021100412 Prop recruits mess at APTC Embakasi	186.00		186.00	7/1/2018	6/30/2023	-	-	-	-	50.00	20%	-	-	-	20.00%	-	81.40	33.50	30%	Provide adequate training facilities	
45	1021100424 Construction of 24 residential units at SGB Nairobi	38.00	-	38.00	7/1/2016	6/30/2023		-	-	-		20%		31.90	4.30	30.00%	-	45.30	32.00	45%	Provide adequate office accommodation	
46	1021100442 Construction of AP camps	80.00	-	80.00	7/1/2018	6/1/2020	-	-	-	-	-	0%	-	-	-	0.00%	-	64	6	20%	Provide adequate training facilities	
47	1021100403 Expansion of APTC - Embakasi	122.12	-	122.12	1/7/2015	6/30/2020	2.50	119.50	9.40	-	3.00	2.50	85%	-	1.50	1.50	89.00%	-	33.00	31.60	93%	Provide adequate training facilities
48	Construction of In-patient Dispensary at APTC Embakasi	12.26	-	12.26	1/22/2008	6/30/2020	-	-	-	-	-	10%	-	7.36	4.90	40.00%	-	0.00	0.00	40%	Provide adequate training facilities	
49	1021100405 Renovation of existing barracks accommodation facilities at APTC Embakasi	169.09	-	169.09	1/7/2015	6/30/2021	62.00	107.00	20.00	-	66.36	62.00	60%	-	-	62.00	60.00%	-	38.20	37.00	99%	Provide adequate training facilities
50	1021100411 Prop. Underground bulk fuel tank at APTC	7.40	-	7.40	3/20/2007	6/30/2019	-	-	-	-	4.97	2.00	20%	-	2.49	1.20	30.00%	-	0.00	0.00	30%	Provide fuel storage

	Embakasi																					
51	1021100413 Construction of lecture room's 2 storey block at APTC Embakasi	21.40	-	21.40	3/20/2007	6/30/2019			-	-	14.24	6.00	20%	-	6.05	4.00	30.00%	-	0.00	0.00	30%	Provide adequate training facilities
52	1021100416 Construction of two storey lecture halls at APTC Embakasi	20.30	-	20.30	3/20/2007	6/30/2019	2.14	17.86	2.14	-	12.10	2.14	10%	-	7.12	5.60	20.00%	-	0.00	0.00	20%	Provide adequate training facilities
53	1021100419 Proposed construction of Lecture hall at APSSC Emali	13.00	-	13.00	3/2/2014	6/30/2018	2.50	10.50	10.00	-	3.00	2.50	70%	-	1.50	1.30	98.00%	-	0.00	0.00	98%	Provide adequate training facilities
54	1021100420 Proposed construction of guard room at APSSC Emali	15.00	-	15.00	1/7/2015	6/30/2018			-	-	4.00	3.80	75%	-	2.00	1.80	99.00%	-	0.00	0.00	99%	Provide adequate training facilities
55	Construction of Dias in at APSSC Emali	15.00	-	15.00	5/30/2014	6/30/2018	4.50	10.50	-	-	5.00	4.50	70%	-	2.50	2.30	99.00%	-	0.00	0.00	99%	Provide adequate training facilities

56	1021100422 Drilling of borehole at SGB Nairobi	5.50	-	5.50	1/7/2016	6/30/2018	1.70	4.30	2.00	-	2.00	1.70	69%	-	1.00	0.98	99.00%	-	0.00	0.00	99%	Provide water
57	1021100441 Rehabilitation of Parade Grounds - APTC	74.00	-	74.00	1/7/2016	6/30/2020	20.00	54.00	-	-	23.65	20.00	20%	-	11.83	10.00	40.00%	-	0.00	0.00	80%	Improve the training ground
58	1021100423 Installation of surveillance at SGB Nairobi	38.00	-	38.00	1/7/2016	6/30/2019	-	-	-	-	-	-	10%	-	2.04	1.90	20.00%	-	0.00	0.00	20%	Provide security
59	1021100417 Proposed construction of armoury at RBPU Kitui	60.00	-	60.00	1/7/2016	6/30/2018	-	-	-	-	-	-	70%	-	15.00	14.00	98.00%	-	0.00	0.00	98%	Safe custody of ammunition
60	1021100408 Construction of car park at Jogoo Hse	3.00	-	3.00	1/7/2017	6/30/2018	-	-	-	-	-	-	0	-	2.40	2.35	99.00%	-	0.00	0.00	99%	Provide security
61	0601030 SP1.3 Criminal Investigation Services	9,015.30	-	9,015.30		6/30/2260	746.50	541.00	1,002.50		492.50	1,230.86		0.00	773.41	1,976.57		0.00	504.08	2,477.09		
62	1021100601 Construction and Mordenization of National Forensic Laboratory	1,749.00	-	1,749.00	1/3/2014	6/30/2017	746.50	541.00	1,002.50	0%	470.00	1,216.50	70%	0	308.50	1,525.00	90.00%	-	8.11	1,533.11	100.00%	Enhance resolution of complex crimes and improve

																						security
63	1021100602 Equipping of the National Forensic Lab	7,00 0.00	-	7,00 0.00	7/1/ 2017	6/30/ 2021	-	-	-	0	-	-	0%	0	447. 42	430.1 4	6.14 %	-	479. 72	909.8 6	13.00 %	Enhanc e resoluti on of comple x crimes and improve security
64	1021100710 Refurbishme nt of DCI Training School Buildings	266. 30	-	266. 30	7/1/ 2016	6/30/ 2021	-	-	-	0	22.5 0	14.36	5%	0	17.4 9	21.43	8.05 %	-	16.2 5	34.12	12.81 %	Improve training facility
65	1021100800 Construction of Police stations, Housing & other facilities for GSU.	288. 50	-	288. 50		1/30/ 3208	0.00	0.00	0.00	0.00	79.5 0	12.00		0.00	117. 72	79.81		0.00	126. 00	115.7 6		
66	1021100805 Drilling and equipping of a borehole atNPS College Magadi Fiel Campus	18.0 0	-	18.0 0	7/1/ 2016	5/31/ 2019	-	-	-	-	9.00	-	0%	-	-	-	-	-	9.00	3.00	16.65 %	Provide adequat e clean water.

67	1021100808 Comprehensive rehabilitation/overhaul of water treatment plant at GSU	24.00	-	24.00	7/1/2016	6/30/2017	-	-	-	-	12.00	12.00	50%	-	18.87	11.69	100%	-	-	-	-	Provide adequate clean water
68	1021100810 Comprehensive refurbishment of residential houses and sewerage at GSU Kizingo Camp, Mombasa	52.00	-	52.00	7/1/2016	5/31/2019	-	-	-	-	11.59	-	0%	-	6.76	-	0%	-	40.41	40.40	77.69%	Improve the residential accommodation
69	1021100813 Rehabilitation of residential houses at Millennium quarters - NPS College Embakasi B Campus	35.00	-	35.00	7/1/2016	5/31/2019	-	-	-	-	3.00	-	0%	-	9.33	-	0%	-	13.00	12.94	36.97%	Improve the residential accommodation
70	1021100818 Construction of masonry perimeter fence along Eastern Bypass (Phase I)	20.00	-	20.00	7/1/2016	6/30/2017	-	-	-	-	10.00	-	0%	-	19.50	19.50	100%	-	-	-	-	Improve security

71	1021100823 Construction of underground bulk fuel storage tanks at GSU Mackinon	15.00	-	15.00	7/1/2016	6/30/2020	-	-	-	-	7.50	-	0%	-	-	-	-	-	7.50	7.40	49.33%	Provide bulk fuel storage.
71	1021100825 Paint works to staff quarters at NPS College Embakasi B Campus	30.00	-	30.00	7/1/2016	6/30/2020	-	-	-	-	-	-	-	-	8.75	-	0%	-	15.00	14.95	49.83%	Improve the residential accommodation.
72	1021100833 Rehabilitation of Parade Grounds - GSU	42.82	-	42.82	7/1/2016	6/30/2017	-	-	-	-	21.41	-	0%	-	40.76	40.70	100%	-	-	-	-	Improve the training ground.
73	1021100834 Repair of sewer system at GSU Kizingo - Mombasa	9.68	-	9.68	7/1/2017	5/31/2019	-	-	-	-	-	-	-	-	5.83	-	0%	-	9.68	9.68	100.00%	Improve the residential accommodation.
74	1021103501 Construction of 2 No. Helipads at GSU Recce Company Ruiru	10.00	-	10.00	7/1/2016	6/30/2017	-	-	-	-	5.00	-	0%	-	7.92	7.92	100%	-	-	-	-	Improve accessibility.
75	1021100826 Construction of modern armoury at GSU Recce	32.00	-	32.00	7/1/2018	5/31/2019	-	-	-	-	-	-	-	-	-	-	-	-	31.41	27.39	85.59%	Improve security.

	Camp, Ruiru																					
	Total P1	158,867.56	1,062.00	157,686.69	0.00	7/31/3568	31,835.39	11,242.37	119,824.07	354.00	11,042.16	43,008.82		354.00	7,934.13	51,102.36		288.00	9,481.13	60,574.54		
0602010 SP2.1 Planning, Policy																						
76	Construction of Regional, County and Sub County offices.	1,377.05	-	1,377.93			704.76	180.20	671.79	0.00	90.57	814.54		0.00	155.42	969.96		0.00	338.63	1,315.03		
77	1021100906 Nakuru North Sub County	48.49	-	48.49	5/20/2013	6/30/2020	29.11	8.00	19.38	-	5.47	34.57	71.30%		3.19	37.76	78%		2.73	40.49	84%	Provide appropriate office accommodation
78	1021100907 Cheptais Sub County	45.00		45.00	5/1/2011	6/30/2020	18.03	6.00	26.97		5.75	23.78	52.84%		3.35	27.13	60%		2.87	30.00	67%	Provide appropriate office accommodation
79	1021100909 Banisa Sub County	54.00	-	54.00	5/4/2014	6/30/2021	13.07	6.00	40.93	-	10.59	23.66	43.81%		6.17	29.83	55%		18.00	36.00	67%	Provide appropriate office accommodation
80	1021100910 Borabu Sub County	33.00	-	33.00	6/16/2014	6/30/2018	13.07	8.00	19.93	-	9.95	23.02	69.77%		5.80	28.83	87%		4.90	33.00	100%	Provide appropriate office accommodation

																					on		
81	1021100911 Butula Sub County	15.2 0	-	16.0 0	1/8/ 2015	6/30/ 2020	5.43	6.00	9.77		-	5.43	35.70 %		1.92	7.35	48%		3.30	10.65	70%	Provide appropriate office accommodation	
82	1021100913 Nandi East Sub County	43.7 5	-	43.7 4	4/12 /201 0	6/30/ 2018	17.68	6.00	26.0 7		-	9.42	27.09	61.92 %		5.49	32.58	74%		4.70	37.28	85%	Provide appropriate office accommodation
83	1021100914 Ndhiwa Sub County	55.0 0	-	55.0 0	5/15 /201 0	6/30/ 2018	38.34	6.00	16.6 6		-	8.00	46.34	84.25 %		4.66	51.00	93%		4.00	55.00	100%	Provide appropriate office accommodation
84	1021100915 Nyandarua West Sub County	35.0 0	-	35.0 0	3/1/ 2011	6/30/ 2018	8.39	9.00	26.6 1		-	7.38	15.76	45.04 %		4.30	20.06	57%			35.00	100%	Provide appropriate office accommodation
85	1021100916 Taita Taveta County	54.0 0	-	54.0 0	6/25 /201 5	6/30/ 2018	33.78	8.00	20.2 2		-	10.7 8	44.56	82.52 %		5.12	49.68	92%		4.39	54.00	100%	Provide appropriate office accommodation

86	1021100921 Lafey Sub County	32.9 2	-	32.9 2	6/30 /201 5	6/30/ 2018	26.23	10.0 0	6.69	-	3.21	29.44	89.44 %		1.87	31.32	95%		1.60	32.92	100%	Provide appropriate office accommodation
87	1021100925 Athi River Sub County	54.1 8	-	54.1 8	3/15 /201 3	6/30/ 2018	29.08	10.0 0	25.1 0	-	5.59	34.67	63.98 %		3.26	37.93	70%		2.79	44.18	82%	Provide appropriate office accommodation
88	1021100926 Mwingi West(Migwani) Sub County	50.9 3	-	50.9 3	2/27 /201 3	6/30/ 2018	29.61	10.0 0	21.3 2	-	10.7 5	40.35	79.24 %	-	5.73	46.08	90%		4.91	50.93	100%	Provide appropriate office accommodation
89	1021100901 Mathioya Sub County	53.0 0	-	53.0 0	6/14 /201 1	6/30/ 2018	45.59	38.5 0	7.41	-	3.70	49.29	93.01 %	-	2.16	51.45	97%		1.85	53.00	100%	Provide appropriate office accommodation
90	1021104201 Kwanza Sub County	29.2 8		29.2 8	1/7/ 2017	6/30/ 19	-	-	29.2 8	-	-	-	0.00 %		8.75	8.75	30%		19.5 2	29.28	100%	Provide appropriate office accommodation
91	1021104202 Kiambu County	45.0 0		45.0 0	6/6/ 2018	6/30/ 19	-	-	45.0 0	-	-	-	0.00 %		22.5 0	22.50	50%		22.5 0	45.00	100%	Provide appropriate office accom

																						modati on
92	1021100928 Mathira East Sub County	30.0 0		30.0 0	5/20 /201 1	6/30/ 2018	27.95	3.50	2.05	-	-	27.95	93.17 %		2.05	30.00	100%		-	30.00	100%	Provide appropri ate office accom modati on
93	1021100931 Mathira West Sub County	16.0 0		16.0 0	7/1/ 2014	6/30/ 2019	13.08					13.08	81.75 %		2.92	16.00	100%			16.00	100%	Provide appropri ate office accom modati on
94	1021100927 Mukurweini Sub County	50.0 0		50.0 0	4/30 /201 4	6/30/ 2018	41.03	4.00	8.97	-	-	41.03	82.05 %		4.83	45.86	92%		4.14	50.00	100%	Provide appropri ate office accom modati on
95	1021100902 Kaloleni Sub County	34.9 8		34.9 8	5/10 /201 1	6/30/ 2018	33.01	10.0 0	1.97	-	-	33.01	94.37 %			33.01	94%		1.97	34.98	100%	Provide appropri ate office accom modati on
96	Nyandarua North Sub County	43.0 0		43.0 0	6/27 /201 1	6/30/ 2018	43.00	1.13	-	-	-	43.00	100.0 0%			43.00	100%		-	43.00	100%	Provide appropri ate office accom modati on

97	Samia Sub County	18.56		18.60	4/10/2013	6/30/2018	18.56	3.55	-	-	-	18.56	100.00%			18.56	100%		-	18.56	100%	Provide appropriate office accommodation
98	Othaya Sub County	63.31		63.31	12/21/2010	6/30/2018	63.31	9.02	-	-	-	63.31	100.00%			63.31	100%		-	63.31	100%	Provide appropriate office accommodation
99	Tetu Sub County	18.00		18.00	6/30/2011	6/30/2018	18.00	9.00	-	-	-	18.00	100.00%			18.00	100%		-	18.00	100%	Provide appropriate office accommodation
100	Nyamira North Sub County	30.00		30.00	5/27/2015	6/30/2018	30.00	2.50	2.42	-	-	30.00	100.00%			30.00	100%		-	30.00	100%	Provide appropriate office accommodation
101	1021100913 Nandi East Sub County	56.15		56.20	2/7/2005	6/30/2019	51.45	6.00	4.70	-	-	51.45	91.63%		-	51.45	92%		4.70	56.15	100%	Provide appropriate office accommodation
102	Imenti North (Miringamieru Division)	12.70		12.70	7/4/2014	6/30/2019	6.74	-	5.96		-	6.74	53.07%		3.21	9.95	78%		2.75	12.70	100%	Provide appropriate office accom

																						modati on
103	1021100934 Limuru Sub County	42.8 2		42.8 2	7/1/ 2009	6/30/ 2019	27.12	-	15.7 0		-	27.12	63.33 %		8.45	35.57	83%		7.25	42.82	100%	Provide appropri ate office accom modati on
104	1021100937 Mwingi Central Sub County	15.2 8		15.2 8	7/1/ 2017	6/30/ 2019	6.31	-	8.97		-	6.31	41.30 %		4.83	11.14	73%		4.14	15.28	100%	Provide appropri ate office accom modati on
105	1021100944 Wajir South Sub-County	11.0 0		11.0 0	7/1/ 2017	6/30/ 2019	2.99	-	8.01		-	2.99	27.18 %		4.31	7.30	66%		3.70	11.00	100%	Provide appropri ate office accom modati on
106	1021100947 Bungoma West DCC Residence	10.0 0		10.0 0	7/1/ 2017	6/30/ 2019	6.21	-	3.79		-	6.21	62.10 %		2.04	8.25	83%		1.75	10.00	100%	Provide appropri ate office accom modati on
107	1021100949 Turkana South Sub County	15.9 0		15.9 0	7/1/ 2017	6/30/ 2019	8.60	-	7.30		-	8.60	54.09 %		3.93	12.53	79%		3.37	15.90	100%	Provide appropri ate office accom modati on

108	1021100964 Nyandarua South Sub County	13.6 0		13.6 0	7/1/ 2013	6/6/2 020	-	-	13.6 0		-	11.87	87.28 %		0.93	12.80	94%		0.80	13.60	100%	Provide appropriate office accommodation
109	102110410 Changamwe DCC'S office	50.0 0		50.0 0	7/1/ 2018	6/30/ 2019	-	-	50.0 0	-	-	-	0.00 %	-	-	-	0%		50.0 0	50.00	100%	Provide appropriate office accommodation
110	Naivasha DCC's Office	30.0 0		30.0 0	7/1/ 2018	6/30/ 2019	-	-	30.0 0	-	-	-	0.00 %	-	-	-	0%		30.0 0	30.00	100%	Provide appropriate office accommodation
111	1021100965 Narok CC Office	42.0 0		42.0 0	7/1/ 2017	6/30/ 2019	-	-	42.0 0			7.35	17.50 %		18.6 5	26.00	62%		16.0 0	42.00	100%	Provide appropriate office accommodation
112	1021101012 Lamu CC	45.0 0		45.0 0	7/1/ 2018	6/30/ 2020	-	-	45.0 0	-	-	-	0.00 %		-	-	0%		45.0 0	45.00	100%	Provide appropriate office accommodation

113	1021101136 Teso North Sub County	30.0 0		30.0 0	7/1/ 2017	6/6/2 019	0	0	30.0 0	0	-	-	0.00 %		15.0 0	15.00	50%		15.0 0	30.00	100%	Provide appropriate office accommodation
114	1021103902 Tharaka Nithi CC's office	50.0 0		50.0 0	7/1/ 2013	6/30/ 2019	-	-	50.0 0	-	-	-	0.00 %	-	-	-	0%		50.0 0	50.00	100%	Provide appropriate office accommodation
115	Economic Stimulus Projects (ESPs)	877.37	-	877.37			482.49	63.90	394.88	0.00	29.64	552.13		0.00	84.00	636.13		0.00	156.72	846.87		
116	1021100904I menti South Sub County	61.0 0	-	61.0 0	4/24 /2009	6/30/ 2019	47.45	6.00	13.55	-	6.63	54.08	88.65 %		3.86	57.94	95%		3.31	61.00	100%	Provide appropriate office accommodation
117	1021100948 Marakwet East Sub County	38.2 3	-	38.2 3	7/1/ 2018	6/30/ 2019	29.56	-	8.67		-	29.56	77.32 %		4.67	34.23	90%		4.00	38.23	100%	Provide appropriate office accommodation
118	1021100931 Marakwet West Sub County	38.7 0	-	38.7 0	5/29 /2012	6/30/ 2018	32.99	5.00	5.71	-	-	32.99	85.25 %		3.21	36.20	94%		2.50	38.70	100%	Provide appropriate office accommodation

																					on		
119	1021100962 Kathiani Sub County	45.0 0	-	45.0 0	1/7/ 2011	6/30/ 2019	28.76	-	16.2 5		-	28.76	63.90 %	-	8.75	37.50	83%		7.50	45.00	100%	Provide appropriate office accommodation	
120	1021100959 Sabatia Sub County	45.0 0	-	45.0 0	1/7/ 2015	6/30/ 2019	8.24	7.50	36.7 6		-	8.24	18.31 %	-	8.75	16.99	38%		7.50	45.00	100%	Provide appropriate office accommodation	
121	1021100961 Kyuso Sub County	38.0 0	-	38.0 0	1/7/ 2015	6/30/ 2019	29.34	8.00	8.66		-	29.34	77.21 %		4.66	34.00	89%		4.00	38.00	100%	Provide appropriate office accommodation	
122	1021100917 Tana Delta Sub County	47.5 3	-	47.5 3	9/4/ 2011	6/30/ 2018	38.13	-	9.40	-	4.52	42.64	89.71 %		2.63	45.27	95%		2.26	47.53	100%	Provide appropriate office accommodation	
123	1021100918 Tigania East Sub County	76.0 0	-	76.0 0	1/7/ 2010	6/30/ 2018	55.19	12.0 0	20.8 1		-	9.80	64.98	85.50 %		5.71	70.69	93%		4.90	76.00	100%	Provide appropriate office accommodation

																					on	
124	1021100919 Mogotio Sub County	42.0 0	-	42.0 0	7/1/ 2010	6/30/ 2018	7.83	8.00	34.1 7	-	2.00	9.83	23.41 %		1.17	11.00	26%		1.00	42.00	100%	Provide appropriate office accommodation
125	1021100912 Tigania West Sub County	62.0 0	-	62.0 0	2/16 /201 1	6/30/ 2018	48.04	10.0 0	13.9 6	-	6.70	54.74	88.30 %		3.91	58.65	95%			62.00	100%	Provide appropriate office accommodation
126	1021100955 Njoro Sub County	34.5 0	-	34.5 0	7/1/ 2014	6/6/2 019	29.63	-	4.87		-	29.63	85.88 %		2.62	32.25	93%		2.25	34.50	100%	Provide appropriate office accommodation
127	1021100958 Kasarani sub county hqs	61.0 0	-	61.0 0	7/1/ 2014	6/30/ 2020	11.93	-	49.0 7		-	11.93	19.56 %		18.0 7	30.00	49%		15.5 0	45.50	75%	Provide appropriate office accommodation
128	1021104207 Teso South Sub County	40.0 0	-	40.0 0	7/1/ 2018	6/6/2 019	22.00		18.0 0		-	22.00	55.00 %		8.00	30.00	75%		10.0 0	40.00	100%	Provide appropriate office accommodation

																					on
129	1021100967 Langata Sub County	58.0 0	-	58.0 0	7/1/ 2014	6/30/ 2019	34.00	-	24.0 0	-	34.00	58.62 %	-	34.00	59%		24.0 0	58.00	100%	Provide appropri ate office accom modati on	
130	1021103906 Githunguri Sub County	36.0 0	-	36.0 0	7/1/ 2014	6/30/ 2019	20.00		16.0 0	-	20.00	55.56 %	8.00	28.00	78%		8.00	36.00	100%	Provide appropri ate office accom modati on	
131	1021103905 Tharaka North DCC's Office	40.0 0	-	40.0 0	7/1/ 2014	6/30/ 2019	-	-	40.0 0		30.00	75.00 %		30.00	75%		10.0 0	40.00	100%	Provide appropri ate office accom modati on	
132	1021103903 Mumoni DCC's Office	40.0 0	-	40.0 0	7/1/ 2014	6/30/ 2020	-	-	40.0 0		10.00	25.00 %		10.00	25%		15.0 0	25.00	63%	Provide appropri ate office accom modati on	
133	Kirinyaga West DCC's Office	35.0 0	-	35.0 0	7/1/ 2018	6/30/ 2019	-		35.0 0		-	0.00 %		-	0%		35.0 0	35.00	100%	Provide appropri ate office accom modati on	

134	1021100929 Lari Sub County	39.4 1		39.4 1	10/1 /201 0	6/30/ 2018	39.41	7.40	-	-	-	39.41	100.0 0%			39.41	100%		-	39.41	100%	Provide appropriate office accommodation
135	Construction Of Gazetted Sub County Headquarters	377.31	-	377.31			40.07	10.00	337.24	0.00	16.16	56.22		0.00	77.49	133.71		0.00	228.59	356.60		
136	1021100933 Kiambaa Sub County	32.3 1	-	32.3 1	1/7/ 2015	6/30/ 2018	12.57	10.00	19.74	-	16.16	28.72	88.89 %	-	3.59	32.31	100%		-	32.31	100%	Provide appropriate office accommodation
137	1021104208 Juja Sub County	30.0 0		30.0 0	1/7/ 2017	6/30/ 19	-	-	30.00	-	-	-	0.00 %		-	-	0%		15.00	15.00	50%	Provide appropriate office accommodation
138	1021101130 Rachuonyo East Sub County	45.0 0		45.0 0	7/1/ 2017	6/6/2 020	-	-	45.00	-	-	-	0.00 %	-	11.40	11.40	25%		33.59	39.29	87%	Provide appropriate office accommodation
139	1021101125 Tigania Central Sub County	30.0 0		30.0 0	7/1/ 2017	6/30/ 2019	-		30.00	-	-	-	0.00 %	-	-	-	0%		30.00	30.00	100%	Provide appropriate office accommodation

																					on	
140	1021101126 Igembe Central Sub County	45.0 0		45.0 0	7/1/ 2017	6/30/ 2019	-		45.0 0			-	0.00 %		22.5 0	22.50	50%		22.5 0	45.00	100%	Provide appropriate office accommodation
141	Kesses DCC's Office	30.0 0		30.0 0	7/1/ 2018	6/30/ 2019	-	-	30.0 0	-	-	-	0.00 %	-	-	-	0%		30.0 0	30.00	100%	Provide appropriate office accommodation
142	Etago DCC's Office	30.0 0		30.0 0	7/1/ 2018	6/30/ 2019	-	-	30.0 0	-	-	-	0.00 %	-	-	-	0%		30.0 0	30.00	100%	Provide appropriate office accommodation
143	1021101124 Kipkomo Sub County	30.0 0	-	30.0 0	1/7/ 2016	6/30/ 2019	13.75	-	16.2 5	-	-	13.75	45.83 %		8.75	22.50	75%		7.50	30.00	100%	Provide appropriate office accommodation
144	1021101132 Kitutu Central Sub County	30.0 0	-	30.0 0	1/7/ 2016	6/30/ 2019	13.75	-	16.2 5	-	-	13.75	45.83 %		8.75	22.50	75%		7.50	30.00	100%	Provide appropriate office accommodation

145	1021101126 Igembe Central Sub County	45.0 0		45.0 0	1/7/ 2017	6/30/ 19	-	-	45.0 0	-	-	-	0.00 %		22.5 0	22.50	50%		22.5 0	45.00	100%	Provide appropriate office accommodation
145	Kabete DCC's Office	30.0 0		30.0 0	7/1/ 2018	6/30/ 2019	-	-	30.0 0	-	-	-	0.00 %	-	-	-	0%		30.0 0	30.00	100%	Provide appropriate office accommodation
	Sub total	2,63 1.73	-	2,63 2.61			1,227 .32	254. 10	1,40 3.91	0.00	136. 36	1,422 .90		0.00	316. 91	1,739 .80		0.00	723. 94	2,518 .50		
146	1021101019 Expansion of Kenya School of Adventure and Leadership	500. 00		500. 00	7/1/ 2013	6/30/ 2022	56.75	28.6 0	443. 25		26.2 0	82.95	16.59 %		35.0 0	99.95	20%		50.0 0	124.9 5	25%	Enhance training capacity of the institution
147	1021101018 Refurbishment of Harambee hse	700. 00		700. 00	7/1/ 2014	6/30/ 2022	78.00		622. 00		68.6 0	146.6 0	100.0 0%				0%		69.0 0	69.00	10%	Enhance office accommodation for the officers
148	1021101017 Equipping of the complete DCC's offices	2,00 0.00		2,00 0.00	7/1/ 2017	6/30/ 2022	-	-	2,00 0.00	-	-	-	0.00 %		40.5 9	40.59	2%		45.0 0	85.59	4%	Enhance office accommodation for the officers

149	1021101023 Refurbishment of Regional and County field administration offices	500.00		500.00	7/1/2017	6/30/2022			500.00			-			7.28	7.28	1%		57.60	64.88	13%	Enhance office accommodation for the officers
150	1021101020 Security Roads and Airstrips	2,000.00		2,000.00	7/1/2013	6/30/2022			2,000.00	200.00	200.00	100.00%		100.00	300.00	15%		200.00	500.00	25%	Enhance security operation	
151	1021103801 National Secure Communication and Surveillance System.	18,781.25		18,781.25	7/1/2016	6/30/22	6,573.44		18,781.25	10,329.69	10,329.69	55.00%		3,200.00	13,529.68	72%		2,850.00	16,346.86	87%	Enhance surveillance	
152	1021100101 Deepening Foundations For Peace building And Community Security In K.	1,249.55	1,200	50.00	30/6/2014	31/12/2018	0.00	147.00	0.00	113.85	12.50	273.35	21.88%	314.36	12.50	600.21	48%	158.53	6.25	764.98	61%	Enhance coordination of peace initiatives in Kenya and cross-border
	Total P2	28,362.53	1,200	27,163.86			7,935.51	429.70	25,750.42	113.85	10,773.35	12,455.48		314.36	3,712.28	16,317.51		158.53	4,001.79	20,474.76		
Modernization of Press & Refurbishment of Buildings at GP.																						

153	1021101201 Modernization of press at GP	1,20 0.00		1,20 0.00	1/7/ 2013	6/30/ 2023	199.0 0	149. 00	1,00 1.00		60.4 0	254.0 0	21.17 %		111. 86	409.4 0	34%		150. 00	559.3 0	47%	Enhance security of the Government printed documents and publications
Total P3		1,20 0.00	-	1,20 0.00			199.0 0	149. 00	1,00 1.00	0.00	60.4 0	254.0 0	21.17 %	0.00	111. 86	409.4 0		0.00	150. 00	559.3 0		
Population Registration Services																						
154	1021101701 IPRS Upgrade and Roll-out	2,28 5.00		2,28 5.00	7/1/ 2015	6/30/ 2022			2,28 5.00		90.0 0	90.00	3.94 %		40.0 0	130.0 0	6%		40.0 0	170.0 0	7.44 %	Enable integration and data security with other agencies
155	National Integrated Identity Management System	15,5 00.0 0		15,5 00.0 0	7/1/ 2018	6/30/ 2022	-	-	15,5 00.0 0				0.00 %				0%		2,00 0.00	2,000 .00	12.90 %	Develop a primary database for personal registration of all Kenyans
156	Civil Registration Services	1,93 3.00	100	1,93 3.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00 %	10.0 0	154. 00	239.0 0		10.0 0	120. 00	359.0 0		

157	1021101801 Maintenance & Roll-Out of Civil Registration & Vital Statistics System	1,170.00	100	1,170.00	7/1/2017	6/30/2020							0.00%	10.00	134.00	219.00	19%	10.00	85.00	304.00	25.98%	Increase efficiency in relaying population data from field stations
158	1021105601 Completion of construction of Civil Registration Services Registries (County/Sub-County Registries)	748.00		748.00	7/1/2017	31/6/2021	-	-	-	-	-	-	0.00%	-	20.00	20.00	3%	-	20.00	40.00	5.35%	Enhanced office accommodation for Registration officers
159	Proposed fencing of Directorate of Immigration and registration field offices	15.00		15.00	7/1/2018	6/30/2019	-	-	-	-	-	-	0.00%	-	-	-	0%	-	15.00	15.00	100.00%	Enhance security
160	National Registration Bureau	9,017.00	-	9,017.00			1,393.50	721.00	6,323.50	0.00	1,268.00	1,269.00		0.00	930.00	2,537.00		0.00	910.00	3,487.00		
161	1021101601 Supplies for ID cards materials	7,717.00		7,717.00	7/1/2014	6/30/2022	1,393.50	721.00	6,323.50		1,268.00	1,269.00	16.44%		890.00	2,537.00	33%		890.00	3,427.00	44.41%	Enhanced supplies for production of secure ID cards

162	1021101400 Construction of National Registration Registries (County/Sub-County Registries)	1,300.00		1,300.00	1/7/2014	6/30/2022	-	-	-		-	-	0.00%		40.00	-	0%		20.00	60.00	4.62%	To enhance office accommodation for registration officers
	Total P4	28,735.00	100	28,735.00	85,468.00	12/29/2144	1,393.50	721.00	24,108.50	0.00	1,358.00	1,359.00		10.00	1,124.00	2,906.00		10.00	3,070.00	6,016.00		
Immigration & Citizen services																						
163	1024101300: Restructuring and Upgrade of Connectivity Capacity in Nyayo House	210		210	1/7/2017	6/30/2023	6.68	44.5	203.32	0	26.9	33.58	15.99%	0	49.16	53.9	26%	0	10	9.74	4.64%	Enhanced internet connectivity
164	1024101700: Maintenance and refurbishment of office accommodation at Nyayo House	350		350	7/1/2018	6/30/2022	0	0	350	0	0	0	0.00%	0	0	0	0%	0	70.84	70.71	20.20%	Enhanced office accommodation for immigration officers
165	1024102000: Supplies for Passport Production	370		370	7/1/2017	6/30/2023	0	0	370	0			0.00%	0	40	39	11%	0	210.93	249.93	67.55%	Enhanced supplies for production of secure passports

166	1024102200: Construction of border points	292 0		292 0	7/1/ 2016	6/30/ 2022	0	0	292 0	0	0	0	0.00 %	0	60	59	2%	0	8.59	8.59	0.29 %	Enhanc ed office accom modati on for immigra tion officers
167	1024102400: Maintenance of passport system (both Hardware, software and licenses	600		600	7/1/ 2016	6/30/ 2023	12.07	12.2	587. 93	0	60	60.52	10.09 %	0	35.6 2	96.15	16%	0	80.8 3	148	24.67 %	Enhace d product ion of passpor ts and other travel doccume nts
168	1024102500: Purchase of Visa Stickers	480		480	7/1/ 2016	6/30/ 2023	0	0	480	0	50	49.3	10.27 %	0	49.9 1	99.15	21%	0	46	189.3 1	39.44 %	Enhace d product ion of visas
169	1024102800: Purchase of e-Passport books	334 6		334 6	7/1/ 2016	6/30/ 2022	0	0	334 6	0	25	24.9	0.74 %	0	372. 69	396.2 1	12%	0	940	1323. 67	39.56 %	Enhanc ed supplies for product ion of secure passpor ts
	Total Immi	8,27 6.00	0.0 0	8,27 6.00			18.75	56.7 0	8,25 7.25	0.00	161. 90	168.3 0		0.00	607. 38	743.4 1		0.00	1,36 7.19	1,999 .95		
	TOTAL	225, 441. 09	2,3 62. 00	223, 061. 55			41,38 2.14	12,5 98.7 7	178, 941. 23	467. 85	23,3 95.8 1	57,24 5.60		678. 36	13,4 89.6 5	71,47 8.68		456. 53	18,0 70.1 1	89,62 4.56		

Ministry/ Department/ Agency: Correctional Services

	Project code& Project Title	Est. Cost of Project(Financing)			Timelines		Actual Cumulative Exp up to 30th June 2016	Approved Budget 2015 /16	Expected Balance as at 30th June , 2016	FY 2016/17				FY 2017/18				FY 2018/19				Remarks	
		Total Est. Cost of project (a)	Foreign	GoK	Start Date	Expected Completion Date				(b)	(c)	(a)-(b)	Approved Foreign Budget	Approved GoK Budget	Cumulative Exp. As at 30th June 2017	Completion Stage as at 30th June 2017 (%)	Approved Foreign Budget	Approved GoK Budget	Cumulative Exp. As at 30th June 2018	Completion Stage as at 30th June 2018 (%)	Approved Foreign Budget		Approved GoK Budget
		Kshs Million					Kshs Million			Kshs Million													
1	1023100107 Completion of Perimeter wall Kwale Prison	41.9	-	41.9	7/2 /15	30/6 /18	5	5	36.9	-	-	5	23	-	0	5	23	-	-	5	23	enhance security	
2	1023100108 Completion of Phase I Perimeter wall at Hindi Prison	28	-	28	6/6/ 15	30/6/ 19	5	5	23	-	-	5	17	-	0	5	17	-	-	5	17	enhance security	

3	1023100113 Completion of Perimeter Wall at Eldoret Women Prison	2.41	-	2.41	1/5/16	30/6/18	1	1	1.42	-	-	1	47	-	0.5	1.5	51	-	-	1.5	51	enhance security
4	1023100114 Completion of Gate Lodge at Garissa Medium Prison	3	-	3	1/1/13	30/6/18	1	1	2	-	-	1	33	-	0.9	1.9	59	-	-	1.9	59	control movement and enhance security
5	1023100116 Completion Gate Lodge (Duty Office, Documentation) at Kehancha Prison	6	-	6	5/3/15	6/30/18	1.5	1.5	4.5	-	-	1.5	25	-	0.4	1.9	33	-	-	1.9	33	control movement and enhance security
6	1023100117 Completion of Main Gate at Kerugoya Prison	2	-	2	7/1/13	6/30/18	1	-	1	-	-	1	50	-	0.4	1.4	70	-	-	1.4	70	control movement and enhance security
7	1023100118 Completion of phase 1 Perimeter Wall at Kilifi Prison	20.1	-	20.1	7/1/15	6/30/19	5	-	15.12	-	-	5	24	-		5	24	-	-	5	24	enhance security
8	1023100119 Completion of Perimeter walls Machakos Women Prison	6.6	-	6.6	1/7/10	6/30/19	4.6		2	-	-	4.6	69	-	0.9	5.5	92	-	-	5.5	69	enhance security
9	1023100122 Completion of Gate Lodge, Armory & Duty Office at Nyeri Medium Prison	4	-	4	6/1/13	6/30/18	1.5		2.5	-	-	1.5	37	-	1.1	2.6	65	-	-	2.6	65	control movement and enhance security

10	1023100123 Completion of Main Gate/Gate Lodge & Armory at Rumuruti Prison	7.2	-	7.2	7/1/12	6/30/18	2.6		4.6	-	-	2.6	36	-	2	4.6	64	-	-	4.6	64	control movement and enhance security
11	1023100124 Construction of phase 1 Perimeter Fence Shimo Borstal Institution	12	-	12	1/5/16	6/30/19	2	2	10.08	-	-	2	16	-	1.3	3.3	28	-	-	3.3	28	enhance security
12	1023100125 Construction of Perimeter wall Shimo Medium Prison	16	-	16	1/6/16	6/30/18	2	2	14	-	-	2	12	-	0	2	12	-	-	2	12	enhance security
13	1023100126 Completion of phase 1 of perimeter wall Shimo women Prison	13.9	-	13.9	4/14/16	6/30/19	2.5	2.5	11.44	-	-	2.5	17	-	-	2.5	17	-	-	2.5	17	enhance security
14	1023100138 Construction of perimeter Wall, Gate & Gate Lodge at Voi Prison	6.03	-	6.03	7/1/15	6/30/18	-	1.93	4.1	-	-	1.9	32	-	-	1.93	32	-	-	1.93	32	enhance security
15	1023100146 Construction of Perimeter Wall at Kiambu Prison	7.22	-	7.22	8/19/15	6/30/18	5	2	2.22	-	-	5	69	-	0.9	5.98	82	-	-	5.98	82	enhance security
16	1023100233 Completion of a Dining Hall at Kisumu Main Prison	5	-	5	7/1/11	30/6/18	2.5	-	2.5	-	-	2.5	50	-	1.1	3.6	72	-	-	3.6	72	enhance catering services

17	1023100264 Construction Of New Prison at Thika Women Prison	15.8	-	15.8	11/1 /11	6/30/ 18	7	2	8.88	-	-	7	44	-	-	7	44	-	-	7	44	reduce congesti on and provide female inmates facilities
18	1023100265 Completion of Prisoners Ward at Tambach Prison	5.8	-	5.8	1/1/ 11	6/30/ 18	4	-	1.8	-	-	4	68	-	0.8	4.8	82	-	-	4.8	82	reduce congesti on
19	Construction of Prisoners Ward at Kaloleni Prison	8.02	-	8.02	6/13 /16	6/30/ 20	1	1	7.02	-	-	1	12	-	-	1	12	-	1	1	12	reduce congesti on and provide accomm odation
20	1023100266 Construction of Prisoners Ward at Kaloleni Prison	11.7	-	11.7	26/0 2/18	6/30/ 18				-	-	-	-	-	11.7	-	50	-	-	11.7	100	reduce congesti on and provide accomm odation
21	1023100268 Completion Women Block at Makueni Prison	4.61	-	4.61	2/1/ 13	6/30/ 18	3.5	1	1.11	-	0	3.5	75	-	0.5	4	87	-	-	4	87	provide correctio nal facilities to women inmates
22	1023100270 Completion of a Kitchen at Ngeria Prison	5.8	-	5.8	5/1/ 16	6/30/ 18	2.8	2.8	3	-	-	2.8	48	-	1.2	4	69	-	1.8	5.8	100	provide catering facility to inmates
23	1023100276 Completion of Boreholes in Kitui Prison	3.01	-	3.01	4/24 /13	6/30/ 18	1.5		1.51	-	-	1.5	49	-	0.67	2.17	72	-	-	2.17	72	provide clean water
24	1023100282 Completion of an Ablution Block at Ngeria Prison	1.5	-	1.5	4/15 /15	6/30/ 18	0.5		1	-	-	0.5	33	-	0.4	0.95	63	-	0.56	1.5	100	improve sanitatio n

25	1023100302 Setting up Coffee Irrigation system at Ruiru Prison	12	-	12	1/19 /16	6/30/ 20				-	-	-	0	-	-	-	-	-	12	12	-	enhance agricult ural producti on
26	1023100329 Construction of Prison Industry Embu Women Prison	10	-	10	7/1/ 14	6/30/ 20				-	0	2.5	29	-	2.2	4.7		-	-	4.7	47	Enhance industri al training and industri al producti on it's a Big four project
27	1023101103 Completion of mixed block and chain link fence at Naivasha women Prison	7.68	-	7.68	1/7/ 12	6/30/ 18	5	3	2.68	-	-	5	65	-	1.1	6.1	79	-	-	6.1	79	provide accomm odation and enhance security
28	1023100258 Construction of mixed block Kapenguria Prison	14	-	14	1/7/ 12	6/30/ 18	6.5	2.5	8.5	-	2.5	9	64	-	-	9	64	-	-	9	64	reduce congesti on and provide accomm odation to inmates
29	Construction of Health Facilities Nanyuki Prison	5	-	5	1/7/ 14	30/07 /19	2.5	2.5	2.5	-	-	2.5	50	-	-	2.5	50	-	-	2.5	50	enhance provisio n of health services to inmates
30	Construction of Health Facilities Busia Prison	5	-	5	1/7/ 14	30/07 /19	2.5	2.5	2.5	-	-	2.5	50	-	-	2.5	50	-	-	2.5	50	enhanc e provisio n of health services to inmates

31	Construction of Health Facilities Athi River Prison	5	-	5	1/7/14	30/07/19	2.5	2.5	2.5	-	-	2.5	50	-	-	2.5	50	-	1.5	4	80	enhance provision of health services to inmates
32	1023100206 Construction of Prisoners ward Machakos Prison	10.84	-	10.84	1/7/16	30/6/17				-	10.8	6.4	100	-	-	6.41	100	-	4.4	10.8	100	reduce congestion and provide accommodation
33	1023100207 Construction of Prisoners wards Kilgoris Prison	18.46	-	18.46	1/7/20	30/6/17				-	18	18	100	-	-	18	100	-	-	-	-	Pending bill reduce congestion and provide accommodation
34	Construction of workshops in Makueni Prison	5	-	5	2/7/15	30/06/19				-	-	0.5	10	-	-	0.5	10	-	-	0.5	10	enhance industrial training and industrial production
35	Construction of workshops in Kaloleni Prison	5	-	5	2/7/15	30/06/19				-	-	4.5	100	-	-	4.5	100	-	0.5	0.5	10	enhance industrial training and industrial production
36	Construction of workshops in Vihiga Prison	10.4	-	10.4	2/7/15	30/06/19	-	-	-	-	-	0.5	10	-	-	0.5	10	-	9.9	10.4	80	enhance industrial training and industrial production

37	Construction of workshops in Rachuonyo Prison	5	-	5	2/7/15	30/06/19	-	-	-	-	-	0.5	10	-	-	0.5	10	-	-	0.5	10	enhance industrial training and industrial production
38	Construction of workshops in, Kwale Prison	5	-	5	2/7/15	30/06/19	0.5	0.5	4.5	-	4.5	5	100	-	-	5	100	-	-	5	100	enhance industrial training and industrial production
39	Construction of workshops in Mwingi Prison	5	-	5	2/7/15	30/06/19	0.5	0.5	4.5	-	-	0.5	10	-	-	0.5	10	-	-	0.5	10	enhance industrial training and industrial production
40	Drilling Of Boreholes Moyale Prison	11	-	11	7/2/15	30/06/18	6.2	6.2	4.8	-	3	9.2	83	-	1.2	10.4	95	-	-	10.4	95	provide clean water
41	1023101102 Completion of women wing at Bungoma Prison	12	-	12	1/4/15	6/30/18	2.5	2.5	9.5	-	-	2.5	20	-	-	2.5	20	-	7.5	10	83	reduce congestion and provide accommodation
42	1023100239 Completion of a Dining hall & kitchen Kitale Maximum	5	-	5	7/1/11	30/6/18	2.5	2.5	2.5	-	-	2.5	50	-	1.1	3.6	72	-		3.6	72	provide dining area and catering area for inmates
43	1023100507 Construction of 2 staff houses at Garrissa Main Prison	5	-	5	4/6/16	30/6/18	-	-	-	-	4	4	80	-	-	4	80	-	-	4	80	provide staff housing

44	1023100510 Construction of 2 staff houses at Wajir Prison	5	-	5	6/5/16	30/6/18	-	-	-	-	2	2	40	-	-	2	40	-	-	2	40	provide staff housing
45	Construction of 2 staff houses at Kibos Main	5	-	5	28/5/16	30/6/18	-	-	-	-	4	4	80	-	-	4	80	-	-	4	80	provide staff housing
46	1023100518 Construction of staff houses at Kibos Main(contract ed)	15.1	-	15.1	12/2/18	30/6/19	-	-	-	-	-	-	-	-	-	8.21	95	-	6.9	15.1	100	provide staff housing
47	Construction of staff houses at Kehancha Prison(contrac ted)	7.9	-	7.9	5/3/18	30/6/19	-	-	-	-	-	-	-	-	-	4.7	95	-	-	4.7	95	provide staff housing
48	1023100526 Construction of 2 staff houses at Kakamega Main Prison	5	-	5	17/6/16	30/6/18	-	-	-	-	2	2	40	-	2	4	80	-	-	4	80	provide staff housing
49	1023100528 Construction of 2 staff houses at Bungoma Prison	5	-	5	14/5/16	30/6/18	-	-	-	-	2	2	40	-	-	2	40	-	-	2	40	provide staff housing
50	1023100531 Construction Of phase 2 Staff Houses(12 Units) at Vihiga Prison	22	-	22	5/1/14	30/6/18	-	-	-	-	4	4	18	-	-	4	18	-	-	4	18	provide staff housing
51	Construction of staff houses at Nyeri Main Prison (Contracted)	5.7	-	5.7	16/9/17	30/6/20	-	-	-	-	-	-	-	-	4.2	4.2	85	-	-	4.2	85	provide staff housing

52	1023100536 Construction of 2 staff houses at Muranga Main Prison	5	-	5	9/5/ 16	30/6/ 18	-	-	-	-	2	2	40	-	-	2	40	-	-	2	40	provide staff housing
53	1023100537 Completion Staff House at Maranjau Prison	4	-	4	9/5/ 11	30/6/ 18	-	-	-	-	2	2	50	-	0.44	2.44	61	-	-	2.44	61	provide staff housing
54	1023100544 Completion Of Staff Houses at Mwea Prison	4.8	-	4.8	7/1/ 13	30/6/ 18	-	-	-	-	2	2	41	-	1.1	3.1	64	-	-	3.1	64	provide staff housing
55	1023100547 Completion of Staff Houses at Thika Women Prison	4.8	-	4.8	7/1/ 11	30/6/ 18	-	-	-	-	2	2	41	-	1.2	3.2	66	-	-	3.2	66	provide staff housing
56	1023100549 Construction of 2 staff houses at Shimo Medium Prison	5	-	5	19/6 /16	30/6/ 18	-	-	-	-	2	2	40	-	-	2	40	-	-	2	40	provide staff housing
57	1023100553 Construction of 2 staff houses at Malindi Prison	5	-	5	5/6/ 16	30/6/ 18	-	-	-	-	4	4	80	-	-	4.66	93	-	-	4.66	93	provide staff housing
58	1023100554 Construction of 2 staff houses at Hola Prison	5	-	5	5/6/ 16	30/6/ 18	-	-	-	-	2	2	40	-	-	2	40	-	-	2	40	provide staff housing
59	1023100557 Construction of 2 staff Houses- Wundanyi Prison	5	-	5	5/5/ 26	30/6/ 18	-	-	-	-	2	2	40	-	-	2	40	-	-	2	40	provide staff housing

60	1023100560 Construction of 2 staff houses at Taveta Prison	5	-	5	21/5/16	30/6/18	-	-	-	-	4	4	80	-	-	4	80	-	-	4	80	provide staff housing
61	1023100570 Construction of 2 staff Houses Shikusa Prison	5	-	5	10/5/16	6/30/18	-	-	-	-	2	2	40	-	-	2	40	-	-	2	40	provide staff housing
62	1023100572 Construction of 2 staff houses at Migori Women Prison	5	-	5	11/8/16	6/30/18	-	-	-	-	3.2	3.2	64	-	-	3.2	64	-	-	3.2	64	provide staff housing
63	1023100573 Construction of 2 staff houses at Kibos medium Prison	5	-	5	3/16/16	6/30/18	-	-	-	-	3.2	3.2	64	-	-	3.2	64	-	-	3.2	64	provide staff housing
64	1023100574 Construction of 2 staff houses at Voi Prison	15.7	-	15.7	2/2/15	6/30/18	-	-	-	-	-	-	-	-	-	15.7	100	-	-	15.7	100	provide staff housing
65	1023100575 Construction of 2 staff houses at Rachuonyo Prison	5	-	5	5/6/16	6/30/18	-	-	-	-	3.2	3.2	64	-	-	-	-	-	-	3.2	64	provide staff housing
66	1023100577 Construction of 2staff houses at Kisii Main Prison	14.5	-	14.5	7/5/18		-	-	-	-	-	-	-	-	-	-	-	-	-	8	55	provide staff housing
67	1023100579 Construction of 2 staff houses at Wundanyi Women Prison	16.3	-	16.3	26/2/18		-	-	-	-	-	-	-	-	8.3	8.3	50	-	8	16.3	100	provide staff housing

68	1023100583 Construction of 2 staff houses at Busia Women Prison	6	-	6	5/3/18	-	-	-	-	-	-	-	-	-	2.7	2.7	95	-	3.3	6	100	provide staff housing
69	1023100585 Construction of 2 staff houses at Kisumu Medium Prison	14.2	-	14.2	12/2/18	-	-	-	-	-	-	-	-	-	0	90	-	6	6	40	provide staff housing	
70	1023100586 Construction of 2 staff houses at Malindi Prison	5	-	5	10/5/16	6/30/18	-	-	-	-	4	4	80	-	-	4	80	-	-	4	80	
71	1023100587 Construction of 2 staff houses at Shimo B.I	5	-	5	10/5/16	6/30/18	-	-	-	-	2	2	40	-	-	2	40	-	-	2	40	
72	1023100591 Construction of 2 Staff Houses at Kisumu Women Prison	14.2	-	14.2	12/2/18	-	-	-	-	-	-	-	-	-	6.3	90	-	7.9	14.2	100		
73	1023100592 Construction of 2 Staff Houses at Siaya Prison	14.6	-	14.6	12/2/18	-	-	-	-	-	-	-	-	-	8.2	90	-	6.4	14.6	100		
74	1023100595 Construction of 2 staff houses at Kisumu Main Prison	14.3	-	14.3	12/2/18	-	-	-	-	-	-	-	-	-	7.9	90	-	6.3	14.2	100		
75	1023100598 Completion of Staff House at Migori Main Prison	9.3	-	9.3	13/2/18	30/6/19	-	-	-	-	-	-	-	-	5.9	95	-	-	5.9	95		

76	1023100599 Completion of Staff House at Kajiado Prison	5	-	5	10/8/13	6/30/18	-	-	-	-	2	2	40	-	0.9	2.9	58	-	-	2.9	58	provide staff housing
77	Complete installation of electricity power at Hindi Prison	10	-	10	13/2/18	30/6/19	-	-	-	-	-	-	-	-	3.3	3.3	30	-	-	3.3	30	enhance power supply
78	Construction of watch towers and main gate at Bomet Prison	2	-	2	20/11/17		-	-	-	-	-	-	-	-	0.9	0.9	45	-	-	0.9	45	enhance security
79	Construction of Phase 1 perimeter wall at Busia prison	26	-	26	20/11/17		-	-	-	-	-	-	-	-	2	2	4	-	-	2	4	enhance security
80	Construction of elevated watch towers at Kapsabet Prison	3.6	-	3.6	20/11/17		-	-	-	-	-	-	-	-	1.8	1.8	50	-	-	1.8	50	enhance security
81	Installation of CCTV Manyani Prison	46.6	-	46.6	20/11/17		-	-	-	-	-	-	-	-	28.6	28.6	75	-	-	28.6	75	To enhance surveillance in penal facility
82	Installation of mobile jammers at Manyani Prison	26.2	-	26.2	20/11/17		-	-	-	-	-	-	-	-	17.3	17.3	90	-	-	17.3	90	To enhance security
83	Construction of Prisoners ward at Kilgoris Prison	4.1	-	4.1	20/11/17		-	-	-	-	-	-	-	-	4.1	4.1	100	-	-	4.1	100	To reduce congestion
84	Construction of Prisoners ward at Yatta Prison	5.2	-	5.2	20/11/17		-	-	-	-	-	-	-	-	5.2	5.2	100	-	-	5.2	100	Reduce congestion

85	Construction of guard lodge ,offices and steel gate at YCTC and Juvenile Remand	9.4	-	9.4	20/11/17		-	-	-	-	-	-	-	-	9.4	9.4	100	-	-	9.4	100	Enhance security
86	Construction of two workshops at Kame Girls BI	9.3	-	9.3	20/11/17		-	-	-	-	-	-	-	-	9.3	9.3	100	-	-	9.3	100	Enhance vocational training
87	Supply installation and commissioning high lever at Nairobi Remand	10.5	-	10.5	20/11/17		-	-	-	-	-	-	-	-	10.5	10.5	100	-	-	10.5	100	Provide clean water
88	Construction of residential houses Naivasha Main	14.4	-	14.4	12/2/18		-	-	-	-	-	-	-	-	8	8	85	-	-	8	85	Provide decent accommodation
89	Construction of 2 staff houses at Naivasha Women	14.5	-	14.5	12/2/18		-	-	-	-	-	-	-	-	8	8	85	-	4.1	12.1	85	Provide decent accommodation
90	Construction of ablution block at Kamiti Girls (Kamae BI)	9.4	-	9.4	20/11/17	30/6/18	-	-	-	-	-	-	-	-	9.4	9.4	100	-	-	9.4	100	Enhance security
91	water supply works at Marimanti	1.9	-	1.9	1/7/18	30/6/19	-	-	-	-	-	-	-	-	-	-	-	-	1.9	0	-	Provide clean water
92	construction of staff houses at Mwingi main	30	-	30	16/3/18	13/7/20	-	-	-	-	-	-	-	-	-	-	-	-	7	0	-	Provide decent accommodation to staff
93	construction of staff houses at Yatta prison	30	-	30	16/3/18	6/7/20	-	-	-	-	-	-	-	-	-	-	-	-	7	0	-	Provide decent accommodation to staff

94	construction of reinforced concrete segregation ward at Wajir prison	7.2	-	7.2	1/7/18	30/6/19	-	-	-	-	-	-	-	-	-	-	-	-	7.2	0	-	Provide secure accommodation to risky prisoners
95	overhaul of prisoners ward at Kisii main prison	7	-	7	5/1/18	30/6/19	-	-	-	-	-	-	-	-	-	-	-	-	3.3	0	-	Provide accommodation to inmates and reduce congestion
96	construction of health facilities at Kehancha prison	3.5	-	3.5	15/5/15	30/6/19	2	2	1.5			2	57	-		2	57	-	1.5	0	-	Provision of health services to inmates ,staff and community
97	construction of staff house at Machakos main prison	4.9	-	4.9	1/7/18	30/6/19								-				-	4.9	0	-	Provide decent accommodation to staff
98	construction of kitchen and dining hall at Kitale women prison	28	-	28	1/7/18	30/6/20								-				-	15.6	0	-	Provide decent catering services to inmates
99	construction of staff houses at Kwale medium	30	-	30	16/3/18	7/7/20								-				-	7.1	7.1	24	Provide decent accommodation to staff
100	Construction of perimeter wall Phase III (1,000 M) at PSTC	60	-	60										-				-				Enhance security and deter encroachment

101	Drilling and equipping of borehole at Kehancha prison	11.88	-	11.88	19/11/18	30/6/19	-	-	-	-	-	-	-	-	-	-	-	-	11.88	11.88		Provision of clean water
102	Drilling of borehole at Wajir prison	4.95	-	4.95	19/11/18	30/6/19	-	-	-	-	-	-	-	-	-	-	-	-	4.95	4.95		Provision of clean water
103	Drilling of borehole at Kilgoris prison	12	-	12	19/11/18	30/6/19	-	-	-	-	-	-	-	-	-	-	-	-	12	12		Provision of clean water
104	Drilling and equipping of borehole at Kaloleni prison	11.88	-	11.88	19/11/18	30/6/19	-	-	-	-	-	-	-	-	-	-	-	-	11.88	11.88		Provision of clean water
105	Construction of a Septic Tank at Kaloleni Prison	7	-	7	22/11/18	6/30/19	-	-	-	-	-	-	-	-	-	-	-	-	7	7		provision of waste disposal system
106	Construction of Septic tank at Migori main prison	10	-	10	5/2/18	30/6/19	-	-	-	-	-	-	-	-	-	-	-	-	10	10		provision of waste disposal system
107	Construction of Mixed Block at Kitengela Prison	17.32	-	17.32	26/02/18	30/06/19	-	-	-	-	-	-	-	7.6	7.6	43	-	-	9.6	17.3	100	Provision of decent accommodation
108	Construction of phase 1 Hall, Offices & Ablution Block @ Regional Commander Rift Valley	6.62	-	6.62	10/3/18	30/06/19	-	-	-	-	-	-	-	-	-	-	-	-	6.6	6.62	100	Provision of office space and sanitation

109	Connection of sewerage to main sewer system at Naivasha Women	12	-	12	9/4/18	30/06/19	-	-	-	-	-	-	-	-	7.3	7.3	60	-	4.7	12	100	provision of sewer wastage management
110	Construction of Perimeter walls at Mandera Prison	30	-	30	1/8/14	30/06/19	2.5	2.5	27.5	-	-	2.5	8	-	-	2.5	8	-	27.5	2.5	8	enhance security
111	Construction of perimeter Fence Nyamira Prison	2.5	-	2.5	5/2/18	30/06/19	-	-	-	-	-	-	-	-	-	-	-	-	2.5	0	-	enhance security
112	Construction of perimeter Fence Bungoma Women Prison	2	-	2	5/2/18	30/06/19	-	-	-	-	-	-	-	-	-	-	-	-	2	0	-	enhance security
113	Construction of perimeter Fence Kisii Main Prison	2	-	2	5/2/18	30/06/19	-	-	-	-	-	-	-	-	-	-	-	-	2	0	-	enhance security
114	Construction of perimeter Fence Kisii Women Prison	2	-	2	5/2/18	30/06/19	-	-	-	-	-	-	-	-	-	-	-	-	2	0	-	enhance security
115	Completion of main gate and gate lodge at shimo Medium prison	10	-	10	10/1/12	30/06/19	-	-	-	-	-	-	-	-	-	-	-	-	10	0	-	provision of sewer wastage management
116	Completion of prisoners' ward at Nyamira prison	50	-	50	10/1/07	6/30/20	15	15	35	-	-	15	30	-	-	15	30	-	19	15	30	Provide decent accommodation to inmates

117	Overhaul of prisoners' wards at Kisii women prison	10	-	10	19/11/18	30/06/19	-	-	-	-	-	-	-	-	-	-	-	-	3.3	0	-	Provide decent accommodation to inmates
118	Overhaul of prisoners wards, sewerage system and kitchen at Kibos Maximum Prison	3.3	-	3.3	19/11/18	30/06/19	-	-	-	-	-	-	-	-	-	-	-	-	3.3	0	-	provision of sewer wastage management
119	1023100802 Completion of Siaya Probation hostel	153	-	153	7/1/11	30/06/18	94	14	59.3		14	93.9	61	-	12.8	106.8	70	-	14	112	1	provide accommodation for probationers
120	Muranga East Probation office	18	-	18	30/07/13	30/06/18	13.2	5	8		5	13.2	62	-	2	15.2	73	-	5	17.1	1	provide office space for field officers
121	Makueni Probation Office	14.5	-	14.5	30/07/13	30/06/18	7	2	7.5		2	7	48	-	4	11	76	-	0	13	1	provide office space for field officers
122	Construction Of Nyeri Central Probation Office	10	-	10	1/7/13	30/06/19	5	6.5	4.9		4	9	67	-	1	9	1	-	4	10	1	provide office space for field officers
123	Kapsabet (Nandi) probation Office	11.2	-	11.2	30/07/13	30/06/19	5	1	6.2		2	6	54	-	4	9	81	-	2	2	1	provide office space for field officers
124	Msambweni Probation office	8	-	8	30/07/13	30/06/18	4.5	4.5	3.5		0.5	4.5	56	-	3	7.5	100	-	-	-	-	provide office space for field officers

125	Construction of Turkana West Probation office (Kakuma)	10	-	10	30/07/13	30/06/18					0.5	4	40	-	3.5	7.5	100	-	-	-	-	provide office space for field officers
126	Construction of Kisauni Probation office	9.75	-	9.75	30/07/13	30/06/18	0.5	0.5	9.5		0.75	5.25	63	-	4.5	9.75	100	-	-	-	-	provide office space for field officers
127	Construction of Nyandarua South Probation office(Engineer)	8.5	-	8.5	30/07/13	30/06/18	4.8	0.75	5		0.5	5	59	-	3	8	100	-	-	-	-	provide office space for field officers
128	Construction of Chuka Probation office	10	-	10	1/7/16	30/07/17	5	4.5	3.5		5	5	50	-	4	9	100	-	-	-		provide office space for field officers
129	Bungoma east (Webuye) Probation Office	13	-	13	1/7/16	30/06/18	5	5	5		-	-	-	-		6	46	-	-	-		provide office space for field officers
130	Construction of Isiolo Probation office	4.50	-	4.50	1/7/17	30/06/19	1	1	12		-	-	-	-	1.90	1.90	44	-	3	4	100	provide office space for field officers
131	Construction of Runyenjes probation office	3.50	-	3.50	1/7/17	30/06/19	-	-	-		-	-	-	-	1.50	1.50	43	-	2	4	100	provide office space for field officers
132	Construction of Narok Probation office	4.00	-	4.00	1/7/17	30/06/19	-	-	-		-	-	-	-	1.80	1.80	44	-	2	2.20	100	Pending bill
133	Construction of Busia Probation office	9.00	-	9.00	1/7/17	30/06/20	-	-	-		-	-	-	-	1.30	1.30	16	-	5	6	64	to provide office space for field officers

134	Construction of Tana Delta Probation office	3.2	-	3.2	1/7/17	30/06/19	-	-	-	-	-	-	-	-	1.60	1.60	48	-	2	3.20	100	Pending bill
135	Construction of Kiambu Probation office	3.80	-	3.8	1/7/17	30/06/19	-	-	-	-	-	-	-	-	1.80	1.80	47	-	2	4	100	Pending bill(variation)
136	Construction of Nairobi Boys probation hostel	30.00	-	30.0	1/7/17	30/06/21	-	-	-	-	-	-	-	-	3.10	3.10	8	-	7	9	22	
137	Completion Of Office Construction at Eldoret East	4	-	4	1/7/18	30/06/19	-	-	-	-	-	-	-	-	-	-	-	-	2	4	100	provide office space for field officers
138	Construction of probation office block at Kamara (sub County)	14.90	-	14.90	1/7/18	30/06/21	-	-	-	-	-	-	-	-	-	-	-	-	10	4.00	26	provide office space for field officers
139	Construction of office block and equipping at Vihiga	33	-	33	1/7/18	30/06/21	-	-	-	-	-	-	-	-	-	-	-	-	7	7	20	provide office space for field officers
140	Construction of office block for the Sub county, County and Regional Probation offices at Kakamega Central	50	-	50	1/7/18	30/06/21	-	-	-	-	-	-	-	-	-	-	-	-	7	4	8	Not paid
141	Refurbishment of office block at Mombasa Probation office.	3	-	3	1/7/17	30/06/19	-	-	-	-	-	-	-	-	1.30	..5	5	-	2	3	100	provide conducive work environment

142	Extension of offices and office equipping at Mumias	4.20	-	4.20	1/7/18	30/06/21	-	-	-	-	-	-	-	-	-	-	-	1.20	1.20	28	to provide office space for field officers
143	Renovations of leaking roof and refurbishment works at Molo	4.50	-	4.50	1/7/18	30/06/20	-	-	-	-	-	-	-	-	-	-	-	1.50	1.50	33	provide office space for field officers
144	Refurbishment of institutional facilities at Shanzu training center	31.50	-	31.50	1/7/18	30/06/20	-	-	-	-	-	-	-	-	-	-	-	10	10	32	provide training facility
145	Refurbishment of institutional facilities at Likoni Probation Day care center	3.60	-	3.60	1/7/18	30/06/19	-	-	-	-	-	-	-	-	-	-	-	3.60	3.60	100	provide office space for field officers
146	Refurbishment and equipping of the current rented headquarters offices at Probation Headquarters	7.00	-	7.00	1/7/18	30/06/20	-	-	-	-	-	-	-	-	-	-	-	5.00	5.00	71	provide office space for field officers
147	Construction of Gatundu Probation office	2	-	2	1/7/17	30/06/19	-	-	-	-	-	-	-	0.90	0.90	44	-	1.00	2	100	provide office space for field officers
148	Construction of ward at Nakuru Girls probation hostel.	29	-	29	1/7/17	30/06/19	-	-	-	-	-	-	-	4.70	4.70	16	-	7	11	38	provide accommodation
	TOTAL	1772.8		1,772.8										243.41	657			399.07	858.41		

Ministry/Department/Agency: SLO&DOJ

Project Code & Project Title	Est Cost of Project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2016	Approved Budget 2015/16	Expected Balance as at 30th June 2016	FY 2016/17				FY 2017/18				FY 2018/19				Remarks
	Total Est Cost of Project (a)	Foreign	GoK	Start Date	Expected completion Date	(b)	©	(a) - (b)	Approved Foreign Budget	Approved GoK Budget	Cum Exp as at 30th June 2017	Completion stage as at 30th June 2017 (%)	Approved Foreign Budget	Approved GoK Budget	Cum Exp as at 30th June 2018	Completion stage as at 30th June 2018 (%)	Approved Foreign Budget	Approved GoK Budget	Cum Exp as at 30th June 2019	Completion stage as at 30th June 2019 (%)	
	Ksh Million			Ksh Million	Ksh Million	Ksh Million		Ksh Million	Ksh Million	Ksh Million			Ksh Million	Ksh Million			Ksh Million	Ksh Million			

PROGRAMME 2

GJLOS Programme.	1,688.0	1,688.0	-	1/7/2015	30/6/2021	300.00	300.0	1,388.0	160.0	-	600	35%	300	-	760	45%	-	-	760	45%	Ongoing but off budget
Ultra-Modern Library & Moot Court-Kenya School of Law-Karen.	488.7	-	488.70	7/11/2013	30/6/2020	123.70	80.0	365.0	-	-	123.7	25%	-	-	123.7	25%	-	60.00	183.7	38%	Ongoing Project

PROGRAMME 3

Refurbishment Sheria House and company's Registry-Nairobi.	285.0	-	285.00	1/7/2015	30/6/2022	5.7	5.7	279.3	-	20.00	25.7	9%	2.5	28.2	10%	-	16	44.2	16%	Ongoing Project	
Refurbishment of Regional offices-MachakosKisii, Kisumu &Malindi.	106.00	-	106.00	1/7/2015	30/6/2021	11.00	11	95.00	-	15.00	26	25%	-	1.5	27.5	26%	-	0	27.5	26%	Ongoing Project
Grand Total	2,567.7	1,688	879.70			440.4	396.7	2,127.3	160	35.00	775.4		4.5	939.4			76.0	1015.4			

Ministry/Department/Agency: Judiciary

S.No	Project Code and Title	Estimated cost of the project		Timeline		FY 2016/2017				FY 2017/2018				FY 2018/2019				Remarks
		Total Est Cost of project	Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cum expenditure as at 30 June 2017	Completion status as at 30 June 2017	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2019	Completion status as at 30th June 2019

		Kshs.	Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
1	Refurbishment of Supreme court	21.54		21.54	04/04/17	10/04/17		0	0	0%		20	16.39	98%		26.5	21.54	100%	Renovation of SC judges' chambers and repainting of walls for the Supreme Court Building
2	Refurbishment of Kiambu law courts	7.51		7.51	5/31/2017	01/08/18		8	0	65%	0.2	4	3.71	95%		0	3.71	100%	Second certificate and Final Account outstanding due to budget cut.
3	Construction of Hamisi Law Courts	55.2		55.2	12/04/15	11/03/15		50	42	85%		12.5	54.91	95%		0	54.91	100%	Phase I complete
4	Construction of Nkubu Law Courts	85.96		85.96	01/12/15	12/30/2016		40	19.3	95%		50	83.33	100%		0	83.05	100%	Phase I of the Project Complete. Final Certificate outstanding due to budget cuts.
6	Prefabrication of Garsen Law Courts	99.96		99.96	1/23/2013	5/31/2016		40	23.04	98%		50	90.24	100%		0	90.24	100%	Final certificate / Final Account outstanding due to budget cuts.
7	Refurbishment of Mombasa Court of Appeal	51.79		51.79	11/18/2014	3/18/2015		22	17.75	75%		5	48.85	75%		0	48.85	100%	Final Account outstanding due to budget cuts
8	Refurbishment of Kitale Law Courts	13.66		13.66	5/28/2015	11/30/2015		2.05	2.05	100%		0	13.59	100%		0	13.66	100%	Complete
9	Refurbishment of Mombasa Law Courts	12.79		12.79	6/13/2015	04/08/16		10	11.3	99%		0	11.33	100%		0	11.33	100%	Final Account / Certificate outstanding due to budget cuts.
10	Refurbishment of Siaya Law Courts	9.72		9.72	11/03/15	05/03/16			2.3	90%		5	8.61	100%		9.72	9.72	100%	Complete
11	Refurbishment of Competitions Tribunal	4.69		4.69	7/23/2017	9/23/2017			0	0		4.69	1.7	98%		4.69	4.69	100%	Complete

S.No	Project Code and Title	Total Est Cost of project	Estimated cost of the project		Timeline		FY 2016/2017				FY 2017/2018				FY 2018/2019				Remarks
			Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cum expenditure as at 30 June 2017	Completion status as at 30 June 2017	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2019	Completion status as at 30th June 2019	Remarks
			Kshs.	Kshs.	Kshs.		Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
12	Refurbishment of Standards Tribunal	1.3		1.3	7/24/2017	9/24/2017			0	0		0	-	100%		1.3	1.3	100%	Complete
13	Construction of Kigumo Law Courts	94.16	94.16		6/29/2015	30/12/19	100		92	99%	2		92.89	100%	2		94.16	100%	Complete
14	Construction of Nyando Law Courts	74.83	74.83		09/04/15	30/12/19	75		74	99%	0		74.01	99%	0		74.83	100%	Complete
15	Rehabilitation of Makindu Law Courts	96.86	96.86		03/08/16	30/12/19	100		90.2	100%	0		90.24	100%	0		90.24	100%	Pending Final Account
16	Construction of Molo Law Courts	99.91	99.91		6/19/2015	30/12/19	100		97.4	98%	0		97.42	98%	0		97.42	100%	Pending Final Account
17	Construction of Oyugis Law Courts	109.73	109.73		6/29/2015	30/12/19	110		108.9	99%	0		108.94	99%	0		108.94	100%	Pending Final Account
18	Construction of Iten Law Courts	10.66		10.66	5/19/2015	11/03/20		8	1.8	95%		8	8.98	95%		0	8.98	100%	Final Account outstanding due to budget cuts.
19	Construction of Embu Law Courts	229.33		229.33	1/15/2015	18/10/20		90.7	65.6	95%		100	202	98%		0	202	98%	Final Account / certificate outstanding due to budget cuts.
20	Construction of Engineer Law Courts	78.62	78.62		06/08/15	30/12/19	50		73.8	98%	0		73.86	98%	4		77.61	98%	Pending Final Account

S.No	Project Code and Title	Total Est Cost of project	Estimated cost of the project		Timeline		FY 2016/2017				FY 2017/2018				FY 2018/2019				Remarks
			Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cum expenditure as at 30 June 2017	Completion status as at 30 June 2017	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2019	Completion status as at 30th June 2019	Remarks
			Kshs.	Kshs.	Kshs.		Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
21	Rehabilitation of Muhoroni Law Courts (Tamu)	74.88	74.88		09/06/15	30/12/19	50		72.1	97%	0		72.16	97%	2		73.27	97%	Project on-going
22	Construction of Vihiga Law Courts	78.48	78.48		9/16/2015	30/12/19	50		75.1	96%	20		75.18	96%	0		75.18	98%	on-going
23	Prefabrication of Bomet Law Courts	81.66		81.66	1/15/2013	28/02/20		53.27	50.34	70%		0	50.34	90%		0	50.34	95%	on-going
24	Prefabrication of Runyenjes Law Courts	99.96		99.96	1/23/2013	28/02/20		57.5	27.08	85%		50	60.14	95%		0	60.14	95%	on-going
25	Refurbishment of Nyeri Court Of Appeal	18.48		18.48	4/17/2014	31/12/19		12	9.9	95%		5	14.3	95%		0	14.3	95%	on-going
26	Construction of Mandera Law Courts	107.03		107.03	5/19/2015	28/02/20		54.76	22.76	60%		54	90.17	85%		0	90.17	94%	on-going
27	Construction of Port Victoria Law Courts	46.53		46.53	02/12/15	28/02/20		4	4	90%		0	43.02	93%		0	43.02	93%	on-going
28	Construction of Nakuru Law Courts	347.77	347.77		2/18/2016	30/12/19	100		274.4	80%	100		274.4	80%	50		319.14	92%	on-going

S.No	Project Code and Title	Total Est Cost of project	Estimated cost of the project		Timeline		FY 2016/2017				FY 2017/2018				FY 2018/2019				Remarks
			Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cum expenditure as at 30 June 2017	Completion status as at 30 June 2017	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2019	Completion status as at 30th June 2019	Remarks
			Kshs.	Kshs.	Kshs.		Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
29	Construction of Eldama Ravine Law Courts	81.88		81.88	02/04/15	28/02/20		10	25.2	65%		50	69.58	90%		0	69.58	90%	on-going
30	Refurbishment of Eldoret Law Courts	38.1		38.1	2/23/2015	28/02/20		22.5	28	90%		2.5	30.68	90%		0	30.68	90%	on-going
31	Prefabrication of Othaya Law Courts	81.66		81.66	1/15/2013	28/02/20		42	32.5	85%		25	53.05	80%		0	53.05	90%	on-going
32	Prefabrication of Fawa Law Courts	99.96		99.96	1/23/2013	28/02/20		57.52	60.14	70%		0	60.14	90%		0	60.14	90%	on-going
33	Construction of Chuka Law Courts	96.88	96.88		06/05/15	30/12/19	50		90	87%	0		90	87%	5		93.86	90%	on-going
34	Construction of Nyamira Law Courts	118.31	118.31		6/18/2015	30/12/19	50		106.7	90%	0		106.75	90%	0		106.75	98%	on-going
35	Drilling of 13 boreholes	56.79	56.79		5/22/2018	30/12/19	50		7.1	25%	50		7.1	54%	56		22.62	85%	on-going
36	Construction of Butali Law Courts	32.69		32.69	03/09/15	30/12/19		10.92	7.9	65%		10	22.16	85%		0	22.16	90%	on-going
37	Construction of Narok Law Courts-Phase II	74.02		74.02	10/25/2015	28/02/20		41.95	15.1	65%		0	15.1	75%		6	21.17	80%	on-going
38	Prefabrication of Marimanti Law Courts	81.66		81.66	1/15/2013	28/02/20		58.05	44.35	80%		0	44.35	80%		0	44.35	80%	on-going

S.No	Project Code and Title	Total Est Cost of project	Estimated cost of the project		Timeline		FY 2016/2017				FY 2017/2018				FY 2018/2019				Remarks
			Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cum expenditure as at 30 June 2017	Completion status as at 30 June 2017	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2019	Completion status as at 30th June 2019	Remarks
			Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
39	Construction of Garissa Law Courts	351.32	351.32		1/22/2016	30/12/19	100		230.6	72%	50		230.61	72%	50		274.4	80%	on-going
40	Construction of Nanyuki Law Courts	318.56	318.56		03/10/16	30/12/19	100		82.7	76%	100		182.74	76%	50		233.63	80%	on-going
41	Refurbishment of Machakos Law Courts	34.08		34.08	5/18/2017	30/12/19		0	6.13	20%		20	20.28	75%		0	20.28	80%	on-going
42	Construction of Marsabit Judges Residence	10.89		10.89	05/02/17	30/12/19			0	10%		5.5	5.02	75%		0	5.02	75%	on-going
43	Construction of Siaya Law Courts	342.75	342.75		3/21/2016	30/12/19	100		208.39	70%	100		208.39	70%	50		252.88	75%	on-going
44	Rehabilitation of Kibera Law Courts	137.65	137.65		4/13/2016	30/12/19	50		91	65%		50	91	65%	40		101.92	75%	on-going
45	Prefabrication of Wanguru Law Courts	81.66		81.66	1/15/2013	30/12/19		44.31	42.61	70%		0	42.61	70%		0	42.61	70%	on-going
46	Rehabilitation of Kangema Law Courts (Phase II)	42.99	42.99		20/09/17	30/12/19	20		14.2	38%	20		14.26	38%	30		28.36	68%	on-going

S.No	Project Code and Title	Total Est Cost of project	Estimated cost of the project		Timeline		FY 2016/2017				FY 2017/2018				FY 2018/2019				Remarks
			Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cum expenditure as at 30 June 2017	Completion status as at 30 June 2017	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2019	Completion status as at 30th June 2019	Remarks
			Kshs.	Kshs.	Kshs.		Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
47	Construction of Isiolo Law Court	379.08	379.08		10/04/17	28/02/20	100		102.3	46%	100		102.31	46%	150		248.46	66%	on-going
48	Refurbishment of Muranga Law Courts	62.09		62.09	5/19/2015	28/02/20		47	15.2	65%	30		39.36	65%	0		39.36	65%	on-going
49	Refurbishment of Karatina Law Courts	6.91		6.91	05/04/17	28/02/20		7	0.29	1%	5		2.57	65%	0		2.57	65%	on-going
50	Refurbishment of Makadara Law Courts	9.9		9.9	7/23/2017	23/06/20		4.27	0	0%	5		4.89	60%	0		4.89	60%	on-going
51	Construction of Kakamega Law Courts	387.66	387.66		21/09/17	28/02/20	100		37.81	20%	100		37.81	20%	200		210.76	60%	on-going
52	Construction of Mbita Law Courts	148.33		148.33	3/15/2017	30/06/2020		20	0	8%	33		22.55	46%	0		22.55	52%	on-going at slow phase due to delayed payments as a result of budget cuts
53	Construction of Voi Law Courts	347.58	347.58		29/03/17	28/02/20	100		99.2	45%	100		99.22	45%	50		120.82	45%	on-going
54	Construction of Githongo Law Courts	130.9		130.9	05/04/17	30/06/2020		20	0	8%	20		15.9	44%	0		15.9	44%	on-going at slow phase due to delayed payments as a result of budget cuts
55	Construction of Kwale Law Courts	390	390		06/05/17	28/02/20	100		55.32	32%	100		55.32	32%	100		161.12	42%	on-going

S.No	Project Code and Title	Total Est Cost of project	Estimated cost of the project		Timeline		FY 2016/2017				FY 2017/2018				FY 2018/2019				Remarks
			Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cum expenditure as at 30 June 2017	Completion status as at 30 June 2017	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2019	Completion status as at 30th June 2019	Remarks
			Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
56	Construction of Mombasa Law Courts	445.17	445.17		28/09/17	28/02/20	150		99.5	20%	150		99.56	20%	200		182.31	42%	on-going
57	Construction of Makeni Law Courts	410.1	410.1		25/09/17	28/02/20	150		60	20%	100		60	20%	100		119.13	41%	on-going
58	Construction of Kapenguria Law Courts	400.88	400.88		21/03/17	28/02/20	150		43.2	40%	100		43.25	40%	100		92.03	40%	on-going
59	Construction of Kajiado Law Courts	398.41	398.41		15/03/18	28/02/20	100		0	8%	100		0	8%	150		112.08	40%	on-going
60	Construction of Kandara Law Courts	137.82		137.82	03/04/17	28/02/20		15	0	8%		20	16.15	22%		0	16.15	36%	on-going
61	Construction of Homabay Law Courts	367.31		367.31	3/13/2017	30/07/20		25.69	0	6%		33	26.29	32%		0	26.29	32%	on-going
62	Construction of Marsabit Law Courts	370.22		370.22	3/17/2017	15/09/20		20	0	8%		33	30.07	22%		0	30.07	32%	on-going
63	Construction of Mukurweini Law Courts	158.98	158.98		19/09/17	28/02/20	50		27	20%	50		27	20%	100		50.29	32%	on-going
64	Construction of Maralal Law Courts	378.75	378.75		23/03/17	28/02/20	100		57.1	32%	100		57.1	32%	100		99.66	33%	on-going

S.No	Project Code and Title	Total Est Cost of project	Estimated cost of the project		Timeline		FY 2016/2017				FY 2017/2018				FY 2018/2019				Remarks
			Foreign	GOK	Start Date	Expected completion Date	Approved foreign budget	Approved GoK budget	Cum expenditure as at 30 June 2017	Completion status as at 30 June 2017	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	Approved foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2019	Completion status as at 30th June 2019	Remarks
			Kshs.	Kshs.			Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
65	Registry shelving/container	87.52	87.52		10/24/2018	28/02/20	50		14	10%	50		14	23%	50		18.5	23%	on-going
66	Construction of Wajir Law Courts	369.57	369.57		27/09/17	28/02/20	0		0	0%	100		0	6%	100		35.36	20%	on-going
67	Construction of Ol-Kalou Law Courts	399.32	399.32		18/09/17	28/02/20	100		27.5	16%	100		27.55	16%	100		48.44	18%	on-going
68	Construction of Amagoro Law Courts	137.99		137.99	3/13/2017	28/02/20		20	9.8	8%		12.5	19.7	16%	0		19.71	16%	on-going
69	Construction of Kabarnet Law Courts	366.8		366.8	3/17/2017	15/09/20		20	0	8%		12.5	21.16	15%	0		21.16	15%	on-going
70	Construction of Lodwar High Court1	814.89		814.89	30/9/2013	20/4/2015		0	0	30%		0	101.29	15%	0		101.29	15%	Abandoned
71	Construction of Bomet Law Courts2	688.8		688.8	05/10/13	05/01/15		57	62.09			0	62.09	10%	0		62.09	10%	Abandoned

S.No	Project Code and Title	Total Est Cost of project	Estimated cost of the project		Timeline		FY 2016/2017				FY 2017/2018				FY 2018/2019				Remarks
			Foreign	GOK	Start Date	Expected completion Date	Approved Foreign budget	Approved GoK budget	Cum expenditure as at 30 June 2017	Completion status as at 30 June 2017	Approved Foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2018	Completion status as at 30th June 2018	Approved Foreign budget	Approved GoK budget	Cumulative expenditure as at 30th June 2019	Completion status as at 30th June 2019	
			Kshs.	Kshs.	Kshs.		Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	Kshs. M	Kshs. M	Kshs. M	(%)	
72	Construction of Habasweini Law Courts	143.19		143.19	9/28/2017	15/09/20		10	0	8%		10	10.03	8%		0	10.03	9%	on-going
	TOTAL	12,033.03																	

EACC

S/No.	Project Code and Project Title	Est. Cost of the project (Financing)		Timeline		Actual cumulative expenditure up to 30th June 2016	Approved budget 2015/16	Expected balance as at 30th June 2016	FY 2016/17				FY 2017/18				FY 2018/19				Remarks				
		Total Est. cost of project(a)	Foreign	GOK	Start date				Expected completion date	(b)	(c)	(a) - (b)	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th June 2017	Completion Stage as at June 2017(%)	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th June 2018	Completion Stage as at June 2018(%)		Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)
1	EACC Headquarter	1.5595 Billion		1.5595 Billion	2016/17	2018/19	1.518 billion	300	1244		250	250	16%		1268	1518	98%	-	25	-	98%				
2	Refreshment and Extension of EACC Headquarter	1.3 Billion		1.3 Billion	2018/19	2020/21	-	1300		-	-	-		-	-	-	-	-	100	-	-				
3	EACC Automation Business Processes	1.599 Billion		1.599 Billion	2019/20	2020/21		1500		-	-	-		-	-	-	-	-	10.2	-	-				
	TOTAL	4.4585		4.4585			1.518	300	4044		250	250		1268	1518				135.2						

2.3 Review of Pending Bills

The total pending bills for both recurrent and development was Kshs. 2,616.30M, Kshs. 9,907.60 M and Kshs. 5,487.23 M in the FY 2016/17-2018/19 respectively due to lack of exchequer. Further, due to lack of provision Kshs. 4,065.03M, Kshs. 3,819.03M and Ksh. 4,733 M were incurred in FY 2016/17-2018/19 respectively.

2.3.1 Recurrent pending bills

In this section an analysis of recurrent pending bills was Kshs.2,322.03M, Kshs.8,603.74 M and Kshs.3,447.49 M in the FY 2016/17-2018/19 respectively due to lack of exchequer. Further, due to lack of provision Kshs.4, 619.02M, Kshs.3,819.03M and Ksh.4,335.00 M were incurred in FY 2016/17-2018/19 respectively

Table 2:8 Summary of Pending Bills by Nature and Type

Type/nature.	Due to lack of Exchequer			Due to lack of provision		
	Kshs. Million					
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
1021: State Department of Interior						
1. Recurrent	1,705.57	4,293.07	2,459.88	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services e.g. Utilities , domestic or foreign travel etc.	1,211.72	2,636.24	2,067.42	-	-	-
Social Benefits e.g. NHIF, NSFF	-	-	-	-	-	-
Others Expenses	493.85	1,656.83	392.45	-	-	-
1024- State Department of Immigration & Citizen Services						
1. Recurrent	-	-	161.84	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services e.g. Utilities , domestic or foreign travel etc.	-	-	152.39	-	-	-
Social Benefits e.g. NHIF, NSFF	-	-	-	-	-	-
Others Expenses	-	-	9.45	-	-	-
1023: State department of Correctional Services						
1. Recurrent	-	-	57.03	4,188.02	1,942.03	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services e.g. utilities , domestic or foreign travel etc.	-	-	57.03	4,188.02	1,942.03	-
Social Benefits e.g. NHIF,	-	-	-	-	-	-

	Due to lack of Exchequer			Due to lack of provision		
	Kshs. Million					
Type/nature.	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
NSSF						
Other expense	-	-	-	-	-	-
State Law Office & Department of Justice						
1. Recurrent	104.50	105.80	38.22	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services e.g. utilities domestic or foreign travel	104.50	105.80	38.22	-	-	-
Social benefits	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
The Judiciary						
1. Recurrent	471	170	427	-	76	-
Compensation of Employees	-	-	-	-	-	-
Use of goods and Services	189	115	370	-	76	-
Social Benefits	-	-	-	-	-	-
Other Expenses	282	55	57	-	-	-
EACC						
1. Recurrent	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services e.g. Utilities , domestic or foreign travel etc.	-	-	-	-	-	-
Social Benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Others Expenses	-	-	-	-	-	-
ODPP						
1. Recurrent	11.91	7.89	254.39	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic travel etc.	11.91	7.89	254.39	-	-	-
Social Benefits e.g. NSSF, NHIF	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
ORPP						
1. Recurrent	8.70	4.14	27.73	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities , domestic travel etc.	8.70	4.14	27.73	-	-	-
Social Benefits e.g. NSSF, NHIF	-	-	-	-	-	-

	Due to lack of Exchequer			Due to lack of provision		
	Kshs. Million					
Type/nature.	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Other Expense	-	-	-	-	-	-
Witness Protection Agency						
1. Recurrent	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic travel etc.	-	-	-	-	-	-
Social Benefits e.g. NSSF, NHIF	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
KNCHR						
Recurrent	-	1	13	-	-	5
Compensation of Employees						
Use of goods and Services e.g. utilities , domestic or foreign travel, etc.	-	1	13	-	-	5
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
Independent Electoral and Boundaries Commission						
Recurrent	-	3,900	-	431	1,801	4,330
Compensation of employees	-	-	-	-	-	-
Use of goods and services	-	1,500	-	-	-	1,590
Social benefits	-	-	-	-	-	-
Other expenses	-	2,400	-	431	1,801	2,740
Judicial Service Commission						
1. Recurrent	14	44	1.3	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services e.g. utilities , domestic or foreign travel etc.	14	44	1.3	-	-	-
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
National Police Service Commission						
Recurrent	6.35	77.84	7.07	-	-	-
Compensation to employees	-	6.80	-	-	-	-
Use of goods and services e.g. utilities , domestic or foreign travel etc.	4.41	37.42	7.07	-	-	-
Social Benefits e.g. NHIF, NSSF	-	-	-	-	-	-

	Due to lack of Exchequer			Due to lack of provision		
	Kshs. Million					
Type/nature.	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Other Expense	1.94	33.62	-	-	-	-
National Gender and Equality Commission						
1. Recurrent	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic travel etc.	-	-	-	-	-	-
Social Benefits e.g. NSSF, NHIF	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
2151- Independent Policing Oversight Authority						
1.Recurrent	-	-	0.03	-	-	-
Compensation of employees	-	-	0.03	-	-	-
Use of Goods and services e.g. utilities ,domestic or foreign travel	-	-	-	-	-	-
Social benefits e.g. NHIF,NSSF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Sector Grand Total	2,322.03	8,603.74	3,447.49	4,619.02	3,819.03	4,335.00

2.3.2 Development pending bills

In this section an analysis of development pending bills revealed Ksh.294.27 M, Ksh.1,303.86 M and Ksh.2,039.74 M in the FY 2016/17-2018/19 respectively due to lack of exchequer. Further due to lack of provision Ksh.246 M and Ksh.398 M were incurred in FY 2017/18 and 2018/19

	Due to lack of Exchequer			Due to lack of provision		
Type/nature	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
1021: State Department of Interior						
2. Development	138.97	1,150.95	1,914.51	-	-	-
Acquisition of Non-financial assets	138.97	1,150.95	1,914.51	-	-	-
Use of goods and services e.g. Utilities , domestic or foreign travel etc.	-	-	-	-	-	-
Others (Specify)	-	-	-	-	-	-
1024- State Department of Immigration & Citizen Services						
2. Development	-	-	46.15	-	-	-
Acquisition of Non-financial	-	-	-	-	-	-

Type/nature	Due to lack of Exchequer			Due to lack of provision		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
assets						
Use of goods and services e.g. Utilities, domestic or foreign travel etc.	-	-	46.15	-	-	-
Others (Specify)	-	-	-	-	-	-
1023: State department of Correctional Services						
2. Development	-	31.91	7.26	-	-	-
Acquisition of non-financial assets	-	31.91	7.26	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-
Others (Specify)	-	-	-	-	-	-
State Law Office & Department of Justice						
2. Development	15.30	85.00	-	-	-	-
Acquisition of non-financial assets	-	25.00	-	-	-	-
Use of good and service	15.3	-	-	-	-	-
Others	-	60.00	-	-	-	-
The Judiciary						
2. Development	140	36	31	-	246	398
Acquisition of Non-Financial Assets	140	31	31	-	-	398
Use of goods and Services	-	-	-	-	-	-
Others	-	5	-	-	246	-
EACC						
2. Development	-	-	40.82	-	-	-
Acquisition of Non-financial assets	-	-	40.82	-	-	-
Use of goods and services e.g. Utilities, domestic or foreign travel etc.	-	-	-	-	-	-
Others (Specify)	-	-	-	-	-	-
				-	-	-
	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services e.g. utilities , domestic or foreign travel etc.	-	-	-	-	-	-
Others - Specify	-	-	-	-	-	-
2151- Independent Policing Oversight Authority						

Type/nature	Due to lack of Exchequer			Due to lack of provision		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
2.Development						
Acquisition of Non –Financial Assets	-	-	-	-	-	-
Use of goods and services e.g. Utilities , domestic or foreign travel etc.	-	-	-	-	-	-
Sector Grand Total	294.27	1,303.86	2,039.74	-	246.00	398.00

CHAPTER THREE

MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2020/21 – 2022/23

3.1 Prioritization of Programmes and Sub-Programmes

Programme	Sub Programmes
1. State Department for Interior and Citizen Services	
Policing Services	1.1 Kenya Police Services 1.2 Administration Police Services 1.3 Criminal Investigation Services 1.4 General-Paramilitary Service
Planning, Policy Coordination and Support Service	2.1 Planning, Policy Coordination and Support Service 2.2 Betting Control and Lottery Policy Service 2.3 Disaster Risk Reduction 2.4 National Campaign against Drug and Substance Abuse 2.5 Peace Building, National Cohesion and Values 2.6 Special initiatives 2.7 NGO Regulatory Services 2.8 Government Chemist Services 2.9 Crime Research
Government Printing Services	3.1 Government Printing Services
Road Safety	4.1 Road Safety
Population Registration services	5.1 National Registration Bureau 5.2 Civil Registration Services 5.3 Integrated Personal Registration Services
Migration and Citizen Services Management	6.1 Immigration services 6.2 Refugee Affairs
2 State Department for Correctional Services	
Correctional Services	1.1 Offender services 1.3 Probation and after care services

Programme	Sub Programmes
	1.2 Capacity Development
General Administration Planning and Support Services	2.1 Planning Policy Coordination & Support services
3 State Law Office and Department Of Justice	
Legal Services	1.1 Civil Litigation and Promotion of legal ethical standards 1.2 Legislations, Treaties and Advisory Services 1.3 Public Trusts and Estates management 1.4 Registration Services 1.5 Copyrights Protection
Governance, Legal Training and Constitutional Affairs	2.1 Governance Reforms 2.2 Constitution and Legal Reforms 2.3 Legal education training policy 2.4 Auctioneers Licensing 2.5 Accesses to Public Legal Information and Development of Jurisprudence
General Administration, Planning and Support Services	3.1 Transformation of Public legal services 3.2 Administrative services
4 JUDICIARY	
Dispensation of Justice	1.1: Program: Access to Justice 1.2: General Administration and Planning
5 Ethics and Anti-Corruption Commission	
Anti-Corruption	1.1 Ethics and Anti-Corruption
6 Office of the Director of Public Prosecutions	
Public Prosecution Services	1.1 Prosecutions of criminal offences 1.2 General administration planning and support services
7 Office of the Registrar of Political Parties	
Registration, Regulation and Funding of Political Parties	1.1: Registration and Regulation of Political Parties 1.2: Funding of Political Parties 1.3: Administration of Political Parties Liaison Committee
8 WITNESS PROTECTION AGENCY	
Witness Protection	1.1 Witness Protection

Programme	Sub Programmes
9 Kenya National Commission on Human Rights	
Protection and Promotion of Human Rights	1.1: Protection and Promotion of Human Rights
10 Independent Electoral and Boundaries Commission	
Management of Electoral Process in Kenya	1.1: General Administration, Planning and Support Services, 1.2: Voter Registration and Electoral Operations 1.3: Voter Education & Partnership 1.4: Electoral Communication Information Technology
Delimitation of Boundaries	2.1: Delimitation of Electoral Boundaries
11 Judicial Service Commission	
General Administration, Planning and Support Services	1.1: Administration and Judicial Services 1.2: Judicial Training
12 National Police Service Commission	
National Police Service Human Resource Management	1.1: Human Resource Management 1.2: Counseling Management Services 1.3: Administration and Standard setting
13 National Gender And Equality Commission	
Promotion of Gender Equality and freedom from discrimination	1.1 Legal Compliance and Redress 1.2 Mainstreaming and Coordination 1.3 Public education, advocacy, and research 1.4: Headquarter Administrative Services
14 Independent Policing Oversight Authority	
Policing Oversight Services	1.1: Policing oversight services

3.1.1. Programmes and their Objectives

Programme	Objective
-----------	-----------

Programme	Objective
1. State Department of Interior	
Policing Services	To enhance public safety and security
Planning National Government Administration and Field Services	To improve access to national government services, co-ordinate security, enhance peace building and conflict management; reduce alcohol, drug and substance abuse in Kenya
Population Registration services	To ensure timely and secure population registration while maintaining a comprehensive national population integrated identity database
Government Printing Services	To enhance production and security of Government documents
Road Safety	To develop and implement road safety transport policies for efficient, effective and safe road transport system
Migration and Citizen Services Management	To facilitate issuance of secure travel documents, proper management of foreign nationals and asylum seekers/refugees in the Country
2. State Department for Correctional Services	
Correctional Services	To facilitate increased access to justice and provide quality correctional services to all categories of offenders.
General Administration Planning and Support Services	To provide better planning, policy direction and support services for improved service delivery
3. State Law Office And Department of Justice	
Legal Services	To promote rule of law, access to justice, and provision of legal services for all
Governance, Legal Training and Constitutional Affairs	To ensure effective operationalization of the Constitution, good governance, legal aid, policy development, provision and regulation of legal Education
General Administration, Planning and Support Services	To provide quality, efficient and effective services
4. Judiciary	
Dispensation of Justice	To implement Judiciary's Constitutional mandate which includes inter alia; dispensing justice to all irrespective of status, providing justice expeditiously, promote alternative dispute mechanisms, administer justice without undue regard to procedural technicalities and promote the purpose and principles of the Constitution.
5. Ethics and Anti-Corruption Commission	
Anti-Corruption	To investigate cases of corruption and economic crime, retribute

Programme	Objective
	corruptly acquired assets, educate public on corruption prevention and promote ethical practices.
6. Office of the Director of Public Prosecutions	
Public Prosecution Services	To provide efficient, effective and fair prosecutions
7. Office of the Registrar of Political Parties	
Registration, Regulation and Funding of Political Parties	To promote competitive and issue based political parties
8. Witness Protection Agency	
Witness Protection Programme	To establish and maintain an effective and efficient Witness Protection Programme
9. Kenya National Commission on Human Rights	
Protection and Promotion of Human Rights	To protect and promote human rights and fundamental freedoms through policy, law and practice
10. Independent Electoral and Boundaries Commission	
Management of Electoral Process in Kenya	To deliver free, fair and credible elections
Delimitation of Boundaries	To promote equity in representation and participation in the electoral process
11. Judicial Service Commission	
General Administration, Planning and Support Services	To promote the independence and accountability of the Judiciary and facilitating the efficient, effective and transparent administration of justice
12. National Police Service Commission	
National Police Service Human Resource Management	To transform the Commission to better serve the Human Resource and Welfare needs of Police Officers
13. National Gender and Equality Commission	
Promotion of Gender Equality and freedom from discrimination	To promote gender equality and freedom from discrimination.
14. Independent Policing Oversight Authority	
Policing Oversight Services	To hold the police accountable to the public in the performance of their functions

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

Table 3.1: Programme/Sub-Programme, Expected Outcome, Outputs, and KPI's

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
1021 STATE DEPARTMENT FOR INTERIOR AND CITIZEN SERVICES									
PROGRAMME 1: POLICING SERVICES									
OUTCOME: IMPROVED SECURITY IN THE COUNTRY AND REDUCTION OF INCIDENCES OF CRIME									
SP 1.1 Kenya Police Services	Office of the Inspector General	Enhanced Surveillance	No. of CCTV cameras installed	337	252	252	500	500	500
			% operationalization of IC3	100	100	100	100	100	100
		Enhanced security of VIPs	% of security coverage for identified VIPs & venues	100	100	100	100	100	100
		Prompt response to distress calls	Reduction in response time to distress calls in minutes to:	50	60	50	40	35	30
		Crime reduction	Crime ratio per population of 100,000 reduced from 188 to:	170	188	160	150	140	130
		Reduction of organized crime in the region	% deterrence of reported/detected organized crimes	100	100	100	100	100	100
		Enhanced police	% level of reforms	100	30	50	70	90	100

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		professionalism	implementation						
	Office of the DIG-Kenya Police Service	Enhanced accessibility to police services	No. of wards with police stations	500	500	600	700	800	900
		Improved police accountability	% level of public complaints resolved	100	28	100	100	100	100
	Traffic Section	Enhanced compliance with Traffic rules	% enforcement of traffic rules	100	100	100	100	100	100
	Railway Police	Improved railway security and safety of the passengers	% security coverage in all railway stations	100	100	100	100	100	100
	Airport Police Unit	Enhanced Airport Security	% security coverage of airport	100	100	100	100	100	100
	Kenya Police Tourist Protection Unit	Enhanced Tourist Security	% coverage of tourist sites and residences	100	100	100	100	100	100
SP 1.2 Administration Police Services	Critical Infrastructure Protection Unit (CIPU) & Security of Government Buildings (SGB)	Improved Physical security of Critical Infrastructure and strategic installations	% security coverage of critical infrastructure & vital Installations	100	100	100	100	100	100
	Rapid Deployment Unit (RDU)	Rapid response to inter-communal conflicts	reduction in response time (in minutes)	60	50	45	40	35	30

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Border Police Unit(BPU)	Enhanced border security	% border security coverage	100	100	100	100	100	100
	Anti-Stock Theft Unit	Reduced incidences of armed banditry and cattle rustling	% reduction in cattle theft and related crimes	100	90	100	100	100	100
SP 1.3: Criminal Investigation Services	Investigations Branch & Forensics Directorate	successful investigations of serious crimes	% level of investigation of all cases reported	100	99	100	100	100	
		Enhanced forensic analysis	% level of forensic exhibits analyzed.	100	99	100	100	100	100
			% extension of APFIS to Counties	40	0	20	60	80	100
	Anti-Terrorism Police Unit	Reduction of terrorism related incidences	% of recorded terrorism related cases investigated	100	80	100	100	100	100
	Crime Research and intelligence Bureau	Enhanced resolution of complicated & cold cases	% level crime intelligence analysis	100	80	100	100	100	100
	EAPCCO Counter Terrorism (CT) Center of Excellence	reduction in cross border crime	% reduction in cross border crimes	100	100	100	100	100	100
	DCI Headquarters Administration	Enhanced integrity vetting	No. of Police Clearance Certificates	850,000	937,788	900,000	1,000,000	1,100,000	1,200,000

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	services		issued.						
		Improved case management	% development & implementation of a case management system	7	0	10	57	70	100
SP 1.4 General-Paramilitary Service	General Service Unit	Enhanced public order	% level in public order restoration	100	100	100	100	100	100
PROGRAMME 2: PLANNING AND POLICY COORDINATION SUPPORT SERVICES									
OUTCOME: IMPROVED EFFICIENCY OF SERVICE DELIVERY TO THE PEOPLE									
SP 2.1 Planning and Field Administration Services	OOP Headquarters	Security coordination enhanced	No. of monthly security meetings conducted per administrative unit	12	12	12	12	12	12
			% of crime preventive operations conducted	100	100	100	100	100	100
			% of targeted security operations conducted	100	100	100	100	100	100
		No. of Security Roads constructed	15	15	15	19	35	30	
		No. of Security Airstrips rehabilitated	4	6	6	11	25	25	
	Enhanced Service Delivery of National Government functions	Quarterly reports submitted to the presidency	4	4	4	4	4	4	
	Public awareness of	No. of Monthly	24	24	24	24	24	24	

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23		
		Govt. policies enhanced	barazas conducted per administrative unit								
	The Firearms Licensing Board services	Firearms Licensing Regulations finalized.	% level of completion of the regulations	100	0	50	100	-	-		
		Records Inventory Management System digitized	% level of Inventory Records digitized	80	60	80	100	100	100		
	Private Security Regulatory Authority Board Services	Private Security providers licensed	% of qualifying private security providers licensed	100	100	100	100	100	100		
		Private security training institutions accredited	% of qualifying Private security institutions accredited.	100	100	100	100	100	100		
	The Kenya School of Leadership	Enhanced leadership skills	No. of officers trained on teambuilding	1,200	1,544	1,300	1,400	1,600	1,600		
	Office of the Director General KCGS	Improved Maritime Security and Safety	% security coverage in Coastal territorial waters, Lake Victoria, Lake Turkana, & Lake Naivasha	-	-	100	100	100	100		
	Office of the Director General KCGS			Enhanced maritime crime prosecution	% maritime crime cases prosecuted	-	-	100	100	100	100
				Search and rescue operations Enhanced	% rescue operations carried out.	-	-	100	100	100	100
				Port security enhanced	% Port security	-	-	100	100	100	100

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			coverage						
	KNFP on SALW	Disarmament Coordinated	No. of illicit firearms collected	20,000	3248	30,000	35000	40,392	50,392
		Completion of marking in remaining counties (Tharaka Nithi, Garissa, Wajir and Mandera) coordinated	% of Firearms marked	100	-	100	100	100	100
SP 2.2. Betting Control and Lottery Policy Service	BCLB	Annual returns reviewed	% of Licenses issued to compliant applicants	100	100	100	100	100	100
			% of Prize competitions presided over	100	100	100	100	100	100
			% of Public lotteries presided over	100	100	100	100	100	100
		Eradicated illegal gambling	% non-compliant premises closed	100	100	100	100	100	100
SP 2.3 Disaster Risk Reduction	National Disaster Operation Centre	Timely response to disasters	Response time in minutes	30	30	30	30	30	30
SP 2.4 National Campaign Against Drug And Substance Abuse	National Authority for the Campaign Against Alcohol and Drug Abuse	Public Education and Advocacy	No. of school based interventions	10	68	120	10	10	10
			No. of Regional community based interventions	6	6	6	6	6	8

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of workplace based interventions	20	25	25	25	25	35
			No. of Media based interventions	20	20	20	20	20	20
		Treatment & Rehabilitation (T & R)	No. of treatment and rehabilitation facilities refurbished/established	5	3	4	4	4	4
			No. of addiction professionals trained	90	41	90	90	90	90
			No. of community outreaches conducted	6	6	3	6	6	8
			No. of Model T & R Facility developed/maintained	1	1	1	1	1	1
		Improved interagency capacity	No. of interagency meetings	12	20	20	20	20	20
		Research and surveillance on ADA strengthened	No. of Researches carried out	2	2	2	2	2	2
		Regional and international collaboration on ADA strengthened	No. of participants sensitized	6	6	6	6	6	6
		SP 2.5 Peace Building & National	Peace Building & Conflict Management	Peaceful Co-existence	No. of participants sensitized in workshops	39,400	10,000	15,000	20,300

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Cohesion.			No. of counties with Early warning hubs	25	10	20	30	40	47
	National Cohesion and Integration Commission	National values and principles of cohesion inculcated within institutions	No. of counties reached with Amani club programs	5	9	10	15	15	15
			No. of trainers, pupils reached with peace messages	200,000	169,200	300,000	300,000	300,000	300,000
	State and non-state actors' Capacity enhanced.		No. of training on peace building , conflict mitigation and mediation conduct	20	10	20	20	20	20
			No. of actors reached with the trainings	500	700	1,000	1,000	1,000	1,000
	Peace building and reconciliation promoted	No. of intra-inter communal conflict mediated, conciliated and/or averted	20	18	25	30	30	30	
	Hate speech and ethnic contempt monitored	No. of cases from social media platforms , public spaces monitored for hate speech management	100	150	150	200	300	300	
	Hate speech cases Investigated & submitted to ODPP for prosecution	No. of hate speech cases identified, investigated and submitted for	50	35	50	100	150	150	

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			prosecution						
		Peace and cohesion related researches undertaken	No. of research studies conducted	2	1	2	2	2	2
SP 2.6 Special Initiatives	Resettlement of IDPs secretariat	IDPs records managed	% of records verified and managed	50	50	70	80	90	100
SP 2.7 NGOs Coordination Board	NGOs Coordination Board	NGOs regulated	% of qualifying NGO's registered	100	100	100	100	100	100
			% of compliance audits conducted for NGOs with high risk profiles	70	8	70	80	90	100
		NGOs Coordination Board Enterprise Resource Planning system (ERP) acquired	% level of Enterprise Resource Planning system (ERP) installed	50	0	10	80	100	100
		NGOs Coordination Board Enterprise Resource Planning system (ERP) acquired	% level of Enterprise Resource Planning system (ERP) installed	50	0	50	80	100	100
SP 2.8: Government Chemist	Government Chemist	Enhanced analysis of samples	% of scientific reports generated	85	75	85	85	90	100
			% of reports presented	90	85	90	90	90	100

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Services			in courts						
		Coordinate domestication of the chemical weapon convention	% of chemical weapon convention obligations met	50	50	60	65	65	65
		Accredited laboratory	% of implementation of ISO 17025/2017	10	10	20	50	100	-
		Decentralization of Govt chemist services in the county	% Operationalization of Isiolo laboratories	-	-	10	50	100	-
SP 2.9: Crime Research	National Crime Research Centre	Researchers conducted to inform policy and planning in the criminal justice system	No. of institutional research reports	8	1	4	10	12	14
			No. of joint crime researches	2	2	2	2	2	2
		Increased access and sharing of crime research information	No. of policy briefs, and workshops	8	7	12	14	16	30
			Annual crime conference	0	0	1	1	1	1
			No. of Publications	4	3	3	7	8	10
			No. of counties sensitized	3	3	8	15	24	6
		Real-time crime and incidence captured and reported	% of crime incidences reported	100	100	100	100	100	100
			% Digitization of	0	0	0	50	100	100

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			research process						
			No. of crime collated reports	27	6	27	27	27	27
PROGRAMME 3: GOVERNMENT PRINTING SERVICE									
OUTCOME: SECURE PRINTED GOVERNMENT DOCUMENTS									
SP 3.1 Government Printing Services	Government Press	Government Press' production capacity & security enhanced	% of work orders received and processed	100	100	100	100	100	100
		Service delivery enhanced	% level of digitized publications	-	-	25	50	75	100
			% level of automation of work-flow system	-	-	20	40	80	100
PROGRAMME 4: ROAD SAFETY									
OUTCOME: RELIABLE AND EFFICIENT TRANSPORT SERVICES									
		Reduction in fatalities index	% reduction in fatalities per 10,000 vehicles	6	3.7	6	6	6	6
		Reduction in injuries index	% reduction in injuries per 10,000 vehicles	4	-6.8	4	4	4	4
		Road Safety Audits conducted	No. of road safety audits conducted	8	9	8	10	10	10
Sp 4.2 Registration and Licensing Services	Registration and Licensing	Smart driving License implemented	No. of smart driving licenses issued	1,000,000	96,907	400,000	600,000	1,000,000	1,000,000
		3rd license plate identifier implemented	No. of 3rd license plate identifiers issued	365,000	349,487	365,000	400,000	400,000	400,000

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Vehicles registered through the Transport Integrated Management System (TIMS)	No. of motor vehicles registered through TIMS	300,000	319,161	350,000	400,000	400,000	400,000
Sp 4.3 Motor Vehicle Inspection Services	Motor Vehicle Inspection	Motor vehicles inspected	No. of motor vehicles inspected	365,000	391,632	400,000	400,000	400,000	400,000
PROGRAMME 5: POPULATION REGISTRATION SERVICES									
OUTCOME: TO ENSURE TIMELY AND SECURE POPULATION REGISTRATION WHILE MAINTAINING A COMPREHENSIVE NATIONAL INTEGRATED IDENTITY DATABASE									
SP 5.1 National Registration Services	National Registration Bureau	Supplies of production for ID cards acquired	No. of ID cards produced	2,000,000	2,009,046	2,200,000	2,400,000	4,000,000	2,500,000
		A secure multipurpose electronic ID cards issued (3rd Generation ID card/Huduma Cards)	% level of automation of Electronic ID cards system	-	-	-	40%	70%	100%
		Enhanced Registration Services	No. of Identity cards issued	2,000,000	2,009,046	2,200,000	2,400,000	4,000,000	2,400,000
		Enhanced data security and efficiency	No. of records digitized(millions)	-	-	-	10	16	15
		Improved service delivery	Number of enrolment Mobile live capture kits acquired and deployed	52	52	52	255	250	250

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
SP 5.2 Civil Registration Services	Civil Registration Services Headquarters	Increased Births registration coverage	% of birth registration coverage	88	76.8	90	90	90	90
		Increased Deaths registration coverage	% of deaths registration coverage	88	42.9	90	90	90	90
		Annual Civil Registration and Vital Statistics Report compiled and disseminated	No. Of KVSr Report Prepared	1	1	1	1	1	1
	Civil Registration-Field Services	Enhanced Registration Services	No. of birth certificates issued	2,500,000	3,707,690	4,000,000	4,000,000	4,000,000	4,000,000
			No. of death certificates issued	0	210,734	220,000	220,000	220,000	220,000
		Time taken to issue Certificates of Births (Nairobi & Mombasa)	No of Days	2	10	2	2	2	2
		Time taken to issue Certificates of Births (All Other Sub-Counties)	No. Of Days	1	10	1	1	1	1
SP 5.3 Population Registration Services	Integrated Population Registration Department	Agencies connected to IPRS system	NO. of agencies connected to IPRS system	17	50	20	20	28	25
		National Integrated Identity Management	% of population captured in the system	40	80	20	100	100	100

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		System established							
PROGRAMME 6: MIGRATION AND CITIZEN SERVICES MANAGEMENT									
OUTCOME: COMPREHENSIVE REGISTRATION AND SECURE TRAVEL DOCUMENTATION									
SP 6.1 Immigration Services	Immigration Department- Headquarters	Improved Immigration Services	No. of e-Passports issued	800,000	330,993	500,000	500,000	250,000	300,000
			No. of Foreign Nationals Cards issued	22,000	25,564	25,000	30,000	30,000	32,000
			No. of work permits issued	24,000	22,487	26,000	30,000	30,000	32,000
			No. of Temporary Permits/passes issued	150,000	167,838	155,000	160,000	165,000	170,000
			No. of border points established	3	0	3	3	3	3
			No. of e-passport issuing centers opened	10	10	7	6	3	3
	Immigration Border Points	Improved Immigration Services	No. of Visas issued	60,000	62,234	65,000	70,000	75,000	80,000
			No. of Kenyan citizens & Foreigners cleared at the border points	520,000	5,983,741	555,000	600,000	650,000	700,000
	Immigration JKIA	Improved Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	3,500,000	3,601,211	3,800,000	4,000,000	4,000,000	4,100,000

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of Visas issued	355,500	336,784	400,000	450,000	500,000	530,000
	Immigration Eldoret International Airport	Improved Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	600	635	650	1,000	1,200	1,300
	Immigration Coast Region	Improved Immigration Services	No. of persons facilitated to enter/exit border point	600,000	602,567	625,000	670,000	700,000	750,000
	Immigration Western Region	Improved Immigration Services	No. of persons facilitated to enter/exit border point	550,000	552,007	580,000	700,000	750,000	780,000
SP 6.2. Refugee Affairs	Refugee Affairs Secretariat	Improved Refugee Management	No. of Refugees Registered	22,500	22,189	26,000	27,000	28,000	29,000
			No. of refugees relocated	12,000	12,425	13,000	13,600	14,000	15,000
			No. of refugees repatriated	11, 500	34,762	12,000	12,500	13,000	14,000
			No. of refugees issued with Conventional Travelling Documents (CTD)	80	105	90	100	150	160

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
1023 STATE DEPARTMENT FOR CORRECTIONAL SERVICES									
PROGRAMME: 0604000 P 1: CORRECTIONAL SERVICES									
OUTCOME: CONTAINMENT AND REHABILITATION AND REINTEGRATION OF OFFENDERS									
0604010 SP 1.1: Offender services	10230005 Borstals/ YCTC Institutions	Treatment programmes to boys and girls aged below 18 years in Borstals /Youth Corrective Training Centre provided	No. of boys and girls provided with treatment programmes	756	800	900	950	1000	1050
	10230024 Maximum & High Risk Prisons	High risk and long term inmates contained in safe custody	No. of inmates contained daily	13,859	13,893	15,000	15,800	15,900	16,100
		Capital remandees and condemned offenders on appeals and petitions produced to high court and court of appeal for hearing of their cases	No. of inmates and remandees produced to high court and court of appeal	-	-	-	120,000	120,000	132,000
	10230025 Medium & Other Districts Prisons	Medium risk inmates and remandees contained in safe custody.	No. of inmates contained	39,257	39,255	39,000	38,800	39,100	39,800
		Remandees and medium risk offenders produced to courts according to court orders. for hearing of their cases	No. of inmates produced in court	-	-	-	265,000	266,000	270,000

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	10230023 Regional Commands	Penal facilities in all counties supervised.	no. of counties supervised	-	-	-	47	47	47
	10230019 Headquarters administrative services	Policy direction and leadership in all penal facilities provided	No. of penal facilities	-	-	-	127	129	132
		Inmates uniforms provided	No. of inmates provided with uniforms	13,500	12,246	15,000	15,000	112,000	112,000
		Inmates beddings provided	No. of inmates provided with beddings	12,000	11,961	12,000	12,000	56,000	56,000
		Inmates feeding pans provided	No. of inmates provided with feeding pans	0	0	0	0	40,000	10,000
		Staff uniforms provided for effective security management	No. of staff provided with pairs uniforms	25,000	1,739	25,000	10,000	32,551	32,551
		Mobility to produce offenders to courts Increased	No. of Motor vehicles acquired	-	100	-	341	-	-
		Prisons telecommunication services Provided	No. of stations provided with modern telecommunication equipment	10	9	22	10	15	15
		Health care services provided to all inmates and staff	No. of inmates provided with medical services	53,116	53,148	55,060	54,400	54,700	55,200
			No. of HIV, TB counseling and testing done to inmates and staff	107,500	105,000	110,100	60,000	65,000	70000

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of staff provided with medical insurance cover	26,151	26,151	26,151	29,351	29,351	32,551
		Inmates provided with formal education	No. of inmates offered formal education	6,000	4,521	6,000	6,250	6,400	6,900
			No. inmates registered for KCSE and KCPE	820	790	880	1090	1100	1110
		Inmates provided with vocational skills for self-reliance after imprisonment	No. of offenders offered vocational training	10,000	9,101	9,300	9,500	9,600	9,700
		Offenders provided with spiritual/ psychological counseling services	% of offenders provided with spiritual/ psychological counseling services				100	100	100
0604020: SP 1.2 Capacity Development	10230003 Prisons Staff Training College	prison staff trained	No. of prisons officers recruited and trained	-	-	3,200	0	3,200	3200
			No. staff offered skills enhancement courses	1000	890		3000	1,000	3,460
0604040 SP 1.3: Probation and Aftercare Services	1023000800 Probation Services	Curriculum Manuals for Probation officers developed and implemented	No. of manuals developed	-	-	2	3	-	-
			No. of Probation officers trained	-	-	-	100	150	200
		Probation officers recruited	No. of probation officers recruited	-	-	300	300	400	-
		Mobility of officers to gather social inquiry reports for courts increased	No. of Motor vehicles acquired	-	-	-	100	83	
		Working tools for	No. of Computers &	300	76	150	-	775	500

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		preparation of social inquiry reports provided	equipment procured						
		Additional mandates implemented	No. of additional/ new programme implemented	-	-	-	7	-	-
	1023000900 Probation Hostels	Temporary accommodation to needy offenders on probation orders Provided	No. of offenders provided with temporarily accommodation	325	215	415	415	415	500
	1023001000 County Probation Services	High courts and courts of appeal reports prepared and submitted	No. of Reports prepared and submitted	-	-	-	10,000	8,000	6,000
		Reports prepared and submitted to Power of Mercy Advisory committee	No. of reports prepared and submitted	304	235	250	300	350	450
		Pardonnees (long term offenders) released through Power of Mercy Advisory Committee supervised	No. of pardonees supervised	188	188	230	450	500	550
	1023001100 Sub-county Probation Services	Social reports to courts and other statutory organs prepared and submitted	No. of reports prepared and submitted to courts and penal institutions	42,000	40,322	75,000	50,000	55,000	60,000
		Non –custodial offenders under community	No. of offenders supervised	36,000	42,022	50,000	55,000	57,000	65,000

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		correctional services supervised							
		Non- Custodial offenders rehabilitated and reintegrated back to community	No. of offenders rehabilitated and reintegrated back to the community	24,000	28,263	12,000	20,000	26,000	30,000
	1023001200 Community Service Orders	Offenders performed free public work in public institutions and agencies.	No. of offenders serving community service orders	28,000	43,378	45,000	50,000	60,000	70,000
	1023001300 Aftercare Services	Offenders provided with tools and other equipment.	No. of ex-offenders provided with tools and other equipment	240	160	450	200	250	300
		Offenders provided with formal education support.	No of offenders provided with formal and vocational education support	3,00	399	415	450	500	550
	1023200140 Community Service Orders Secretariat	Coordinated the effective implementation of the CSO programme	% level of implementation of the programme	100	100	80	100	100	100
	1023002200 Regional probation offices	Departmental policies , regulations , guidelines and mandates at Regional levels implemented	% level of implementation	100	100	80	100	100	100
PROGRAMME: 0623000 P2: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
OUTCOME: IMPROVED DELIVERY OF RESPONSIVE, EFFECTIVE AND EFFICIENT SERVICES TO KENYANS									
0623010 SP 2.1 General Administration & planning	1023001500 Finance and procurement services-	All procurement contracts Prepared, advertised and awarded	% of procurement contracts prepared and awarded	-	-	-	100	100	100

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
services	coordination								
		Prepared, Implemented , monitored and reported on budget implementation	No. of financial monitoring reports prepared	6	6	4	6	6	6
	1023001600 General Administrative services-Coordination	Surveys to access service delivery conducted	No. of surveys conducted	2	2	2	2	2	2
	1023001600 General Administrative services-Coordination	ICT systems to automate State Department services developed	No of ICT systems developed	-	-	1	0	3	3
	1023001700 General Administrative services-Coordination	Implementation of projects and programmes monitored and evaluated	No of monitoring and evaluation reports	4	2	2	4	4	4
	1023001800 Integrated Correctional Services Reform	Land and property repossessed and secured	No of title deeds processed and acquired	10	5	1	10	29	15
			Number of irregularly acquired parcels of land and property repossessed	74	4	20	15	40	30
1252 STATE LAW OFFICE AND DEPARTMENT OF JUSTICE									
PROGRAMME 1: PROVISION OF LEGAL SERVICES TO GOVERNMENT AND PUBLIC									

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
OUTCOME: ENHANCED RULE OF LAW, ACCESS TO JUSTICE, GOOD GOVERNANCE AND PROVISION OF QUALITY LEGAL SERVICES FOR ALL									
SP 1.1: Civil Litigation and Promotion of Legal Ethical standards	Civil Litigation Department	Cases filed Against the Attorney General concluded	No. of cases Concluded	1,000	1,057	1,100	1,350	1,350	1,400
		Researched Legal opinions in all civil disputes to Ministries, Departments and Agencies provided.	% of Legal opinions given within 7 days	100	100	100	100	100	100
	Advocates Complaints Commission	Investigations into complaints against advocates conducted within 100 days	No. of days taken to conclude investigations	100	90	90	80	70	60
		Complaints records digitized	No. of complaints records digitized	5,000	5,343	10,000	10,000	10,000	10,000
		Public sensitized on their rights for complaints against advocates or unethical conducts.	No. of sanitizations forums conducted	10	11	12	12	15	15
		ADR sessions conducted across the Counties	No. of sessions conducted	10	13	8	7	9	10
		Decentralized ACC services in the Counties	No. of County offices decentralized and operationalized	-	-	-	-	1	1
		Asset Recovery Agency	Assets Identified, investigated and traced	% of cases identified investigated and traced	100	100	100	100	100
		Recovery of proceeds of crime Cases filed	% of cases filed for recovery of proceeds of crime	100	100	100	100	100	100

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Value of proceeds of crime preserved and forfeited.	% Value of assets preserved	100	100	100	100	100	100
			% value of assets forfeited to the Government	100	100	100	100	100	100
		Preserved assets Managed	No of asset management service contracts	2	2	2	2	2	2
		Operationalize Criminal Assets Recovery Fund	% of operationalization	-	-	-	20	60	100
SP 1.2: Legislation, Treaties and Advisory Services	Legislative Drafting Department	All Legislations required to harmonize existing laws with the Constitution drafted	% of bills drafted	100	100	100	100	100	100
		Legislation related to the implementation the Big 4 Agenda drafted	% of Bills drafted	100	100	100	100	100	100
		Other prioritized legislation drafted	No of Bills drafted	10	10	10	10	10	10
	International Law Division	Legal advice to MDA's on international law matters provided	No. of days taken	7	7	6	6	6	6
		Provided advice to Government on its obligations on regional and International treaties provided.	No. of days taken to provide legal opinions	7	7	6	6	6	6
		International arbitration and	% of matters defended	100	100	100	100	100	100

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		litigation matters defended							
		International Judicial Cooperation Agreements in Criminal Matters (MLA) negotiated and executed.	% of MLA agreements negotiated	100	100	100	100	100	100
	Government Transactions Division	Procurement contracts vetted, interpreted and legal opinions issued	% of procurement contracts vetted and legal opinion issued within 14 days	100	100	100	100	100	100
		Legal advice and opinions on commercial matters issued	% of legal advice on commercial transactions offered within 10 days	100	100	100	100	100	100
		Bilateral and multilateral finance agreements Negotiated, vetted, interpreted and advised.	% of negotiated and vetted bilateral and multilateral financing agreements submitted within 10 days	100	100	100	100	100	100
	Legal Advisory and Research Division	Legal Advisory opinions issued to MDAs	%. of legal opinions issued to MDAs within 7 days	100	100	100	100	100	100
		Legal advisory opinions issued to County Governments	%. of legal opinions issued within 7 days to County governments	100	100	100	100	100	100
		Legal research on international best practices on emerging	No. of research undertaken	-	-	1	-	1	1

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		areas of law undertaken							
		SLO&DOJ Library modernized	% of modernization	-	-	-		40	100
SP 1.3: Public Trusts and Estates Management	Public Trustee	Audits on quality assurance and compliance with the law conducted in Public Trustee regional offices.	No. of Audits Conducted.	12	12	12	9	12	12
		Consultative and collaborative meetings with ex-officio agents of the Public Trustee to strengthen inter-agency collaboration held.	No. of meetings held.	32	32	32	27	36	38
		Public Trustee services automated	% of automation	20	-	-	-	70	100
SP 1.4: Registration Services	Business Registration Service	Business Registration Service operationalized	% of operationalization	50	50	30	20	-	-
		Acts and subsidiary legislations under BRS reviewed	% of Legislation under the Business Registration Service reviewed	100	90	100	100	100	100
		Web-based system for accessibility to registration services under business registration Service	% of the system developed	70	80	90	100	-	-

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Developed							
		Records under the company's registry, official receivers registry and the collateral registry digitized and data cleaned up	% of digitized and cleaned up records	80	80	90	100	-	-
		Public awareness campaign and capacity building on Business registration service legal reforms and processes conducted in counties	No. of counties visited	-	-	15	15	17	-
		Automated system integrated with other government institutions	No. of institutions integrated	-	-	3	5	-	-
	Registration Services	Records on Societies, Books, Newspapers and Magazines digitized	% of digitized records	15	10	30	50	70	100
		Back – End Web based registration for Societies, Books, Newspapers and Magazines developed	% of the system developed	15	0	20	-	-	-
		Rules and Regulations on the Associations Act developed	% of rules developed	-	-	-	50	70	100
		Review of the College	% of Draft Bill	30	30	50	100	-	-

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		of Arms Act	developed						
		Sensitization of County governments on registration of heraldries	No. of county governments sensitized	-	-	-	15	15	17
		Rolling out of registration of muslim marriages	No. of muslim marriage officers gazetted and issued with marriage books	-	-	-	40	75	100
		Sensitization of foreign marriage registries on compliance with the Marriage Act hosted in Kenyan missions	No. of foreign missions sensitized	2	2	2	2	4	5
		Digitize marriage records	% of digitized records	-	-	-	50	70	100
SP 1.5: Copyright Protection	Kenya Copyrights Board	Copyright laws enforced	% of detected cases investigated and prosecuted	100	72	100	100	100	100
		National Copyright Policy developed	% of Policy developed	70	15	30	50	100	-
		Digitized repository for Traditional & Traditional cultural Expression	% of digitized repository	-	-	15	30	50	100
		Established collaboration and networks with both Regional and International levels on copyright and related	No. of networks and collaborations networks	-	-	1	3	5	6

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		rights matters							
PROGRAMME.2: GOVERNANCE, LEGAL TRAINING AND CONSTITUTIONAL AFFAIRS									
OUTCOME: ENHANCED ETHICS, INTEGRITY, ACCESS TO JUSTICE AND CONSTITUTIONAL ORDER									
S.P 2.1 Governance Reforms	National Anti-Corruption Campaign Steering Committee	Public at county level empowered to actively participate in fighting and preventing corruption	No. of new County Anti-Corruption Civilian Oversight Committees CACCOCs created	2	2	2	2	9	-
			No. of existing CACCOCs reconstituted and strengthened	12	12	3	3	2	0
			No. of opinion leaders Sensitized in forums held with network, stakeholders and vulnerable groups	15,000	282	9,000	9,000	12,000	14,000
		Anti-corruption and values programmes developed and transmitted	No. of anti-corruption radio programmes	60	61	53	105	125	130
			No. of Public Announcements clips	-	-	-	15	34	51
		A Study on corruption in public funded community projects conducted	No. of research/study report	-	-	1	1	1	1
		Networks and partnerships established	No. of signed MOUs operationalized	-	-	2	2	4	5
	Directorate of Legal Affairs	Legal framework on management of Conflict of Interest developed	% of bill developed	-	-	50	80	-	-

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Counties sensitized on National Ethics and Anti-Corruption Policy	No of Counties sensitized	-	-	-	2	20	7
		2nd Cycle on United Nations Convention against Corruption (UNCAC) disseminated to law enforcement agencies	No of law enforcement agencies trained	-	-	-	4	-	-
		State compliance with international human rights treaties and respect for human rights reports prepared	No. of reports	-	-	3	2	3	3
		Legislative formulations and amendments to implement the recommendations of the Task Force on the Legal Education Sector undertaken	% of legislation reviewed	-	-	50	80	100	
		Institutional stakeholders sensitized on Political parties primary elections (Nominations) policy	No of fora held	-	-	-	1	3	3
	Victim Protection Board and Secretariat	Victims' Rights Charter developed	% of completion on charter	100	90	100	-	-	-
		Public sensitized on the Victims' Rights	No. of fora	-	-	-	4	4	4

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	
		Charter								
		Rules and regulations to the Victim Protection Act finalized	% of finalization of the Rules and regulations	60	60	100	-	-	-	
	Legal Aid Services	Legal aid (advice, legal representation and mediation) to indigent and marginalized members of the society provided.	No. of people offered legal aid services	20,000	175,294	30,000	30,000	50,000	60,000	
		Sensitized stakeholders in the justice system on legal aid issues	No. of stakeholders in the justice system sensitized	150	168	300	300	400	500	
		Use of ADR (mediation) in dispute resolution promoted in counties	No of counties	-	5	12	9	15	20	
	Kenya Law Reform Commission	Legal Technical assistance to MDAs provided	% of legal technical assistance accorded to MDAs	100	100	100	100	100	100	
		Laws reviewed and recommended for reform	% of laws reviewed	100	91	100	100	100	100	
		Legislative and Law Reform Knowledge enhanced	No. of County Government sensitized on the Legislative process	10	15	10	12	15	17	
	SP. 2.3: Legal Education	Kenya School of Law	Students trained on advocates training	No. of students Trained	2,200	1,635	1,635	1,700	1,800	1,900

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Training Policy		programme							
		Paralegal professionals trained	No. of paralegal students trained	200	162	150	170	190	210
	Council of Legal Education	Institutions providing Legal education evaluated and licensed	No. of legal education institutions licensed	4	7	6	6	7	8
		Bar examination candidates examined	No. of candidates examined	3,000	5,572	3,800	3,900	4,000	4,100
		Qualified candidates gazetted for admission into the Roll of Advocates	% of qualified candidates gazetted	100	100	100	100	100	100
SP 2.4 Auctioneers Licensing Board	Auctioneers Licensing Board	Cases filed against the Auctioneers concluded	% of cases concluded	100	90	100	100	100	100
		License issued to qualified applicants	% of Licenses issued	100	100	100	100	100	100
SP. 2.5 Access to Public Legal Information and development of jurisprudence	National Council for Law Reporting	Kenya Law Reports, the Laws of Kenya and other Related Publications published	No. of Volumes of Kenya Law Reports Published (@ 1,000 copies each)	4	0	3	4	4	4
		Public legal information provided online through the Kenya law website	% of Laws of Kenya Revised and updated in the Laws of Kenya database	90	85	90	95	100	100
			% of judicial decisions and daily cause lists collected and disseminated in the Kenya Law website	100	100	100	100	100	100
			100% uptime of the	100	100	100	100	100	100

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Kenya law website						
		Legal research, information sharing and peer review Programmes provided	Legal research, information sharing and peer review Programmes provided	4	4	4	4	4	4
		A one-stop online repository and digital archive of all other Public Legal Information maintained	% Upload of Commission reports, votes, parliamentary petitions and proceedings, national policies, native African tribunal proceedings and judgments digitized.	100	100	100	100	100	100
PROGRAMME: P. 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
OUTCOME: EFFICIENT AND EFFECTIVE SERVICE DELIVERY									
S.P 3.1 Transformation of Public Legal Services	Nairobi Centre for International Arbitration (NCIA)	Disputes on commercial contracts resolved through ADR	% of resolved disputes	100	100	100	100	100	100
		NCIA Arbitral Court operationalized	% of operationalization	-	-	50	100	-	-
		Strategic Partnerships on ADR created	No. of MOUs Signed	3	2	2	2	2	2
		National ADR Policy developed	% of Policy developed	30	50	100	-	-	-
		National ADR Policy implemented	% of Policy implemented	-	-	-	20	50	100
		Research on ADR emerging areas and trends undertaken	No. of Research Papers published	1	1	4	2	4	4

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
SP. 3.2: Administrative Services	GJLOS SRCD	GJLOS sector coordination fora (UNDAF, DPF, AEG, GIZ)	No. of stakeholder Fora held	8	8	8	8	8	8
	General Administration	SLO&DOJ services decentralized to Counties	No. of functional County offices operationalized	1	1	2	3	4	5
		Youth, women and PWDs sensitized on AGPO	No. of sensitization forums	3	3	4	4	4	4
1271 ETHICS AND ANTI-CORRUPTION COMMISSION									
NAME OF PROGRAMME: ETHICS AND ANTI- CORRUPTION									
PROGRAMME OUTCOME: REDUCED LEVEL OF PRODUCTION									
Ethics and Anti-Corruption programme	Investigations Directorate	Corruption and economic crime cases investigated	No of corruption and economic crime cases investigated	440	234	505	570	635	726
	Investigations Directorate	Intelligence investigated	No of corruption networks disrupted	12	14	16	20	24	28
			Value In Kshs (Billion) of loss averted arising from disruption of networks	5	14.89	6	7	7	7
	Legal Services Directorate	Asset traced and recovered	No of files completed	20	12	24	28	32	36
			value in Kshs (Millions) of assets traced	1700	2600	1950	2200	2450	2700
			No of preservations suits filed in court	26	15	20	25	30	35
			Value in Kshs	1200	4500	1400	1600	1800	2000

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			(Million) of assets recovered						
	Preventive Services Directorate	Public education and awareness Conducted	No of persons sensitized in millions,	7.2	30	30	40	40	30
		Systems reviewed in public institution	No of systems reviews reports	10	8	13	15	15	15
		Advisories on corruption prevention and unethical conduct issued	No of advisories	700	238	800	850	900	1,000
	Ethics Directorate Leadership and	Supported public entities to mainstream ethics and integrity	No of codes approved	25	12	30	30	20	15
		Ethical Breaches investigated	Number of ethical breaches investigated	110	113	121	133	146	160
		Processed self-declaration forms and integrity verification requests	No. of integrity verification requests processed	3000	5,998	3000	3,000	3,000	20,000
			No. of self-declarations forms processed	23,500	58,875	20,000	20,000	35,000	45,000
1291 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTION									
PROGRAMME 1: PUBLIC PROSECUTION SERVICES									
OUTCOME: ENHANCED RULE OF LAW, FAIR AND JUST ADMINISTRATION OF JUSTICE PROSECUTIONS									
Prosecution of Criminal Offences	Economic, Organized and International Crime department	Decision to charge	% of files reviewed and decision to charge made	100	100	100	100	100	100
	Conventional & Related Crimes	Decision to charge made on all files from	% of files reviewed and decision to charge	100	100	100	100	100	100

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	department	investigative agencies	made						
	Conventional & Related Crimes department	Matters handled (criminal matters, new appeals and applications and new advice files from investigative agencies.)	No. of matters handled	350,000	312,692	350,000	400,000	450,000	500,000
	Economic, Organized and International Crime department	Matters handled (criminal matters, new appeals and applications and new advice files from investigative agencies.)	No of matters handled	600	532	550	600	650	700
	Conventional & Related Crimes department	Cases concluded	No. of Cases concluded	110,000	103,809	110,000	120,000	150,000	190,000
	Economic, Organized and International Crime department	Cases concluded	No. of Cases concluded	200	191	200	250	300	350
	Conventional & Related Crimes department	Realized Conviction rate	% conviction rate	92	91.03	92	92	93	93
	Economic, Organized and International	Realized Conviction rate	% conviction rate	92	90.3%	92%	92%	93%	93%

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Crime department								
	Conventional & Related Crimes department	Cases concluded	% conclusion rate.	40	35.92	40	45	50	60
	Economic, Organized and International Crime department	Cases concluded	% conclusion rate.	40	55	60		65	70

	Conventional & Related Crimes department	criminal cases filed and processed in court	% rate of prosecutable cases filed in court	100	100	100	100	100	100
	Economic, Organized and International Crime department	Economic crimes cases filed and processed in court	% rate of prosecutable cases filed in court	100	100	100	100	100	100
	Conventional & Related Crimes, department	Timely and professional advice to investigative and other agencies	% of investigative files advised within 7 days	100	100	100	100	100	100
	Economic, Organized and International Crime department	Timely and professional advice to investigative and other agencies	% of investigative files advised within 7 days	100	100	100	100	100	100
	Executive secretariat	Reviewed and implemented public prosecution policies	No. of Public prosecution policies reviewed	1	1	3	3	3	3

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	County Affairs & Prosecution Services department	Professionalized prosecution service	No. of agencies with delegated prosecutions powers sensitized	18	18	30	100	100	100
	Prosecutions Training Institute (PTI)	Operationalized Prosecutors Training Institute (PTI)	% of operationalization Prosecutors Training Institute (PTI)	20	15	40	60	80	100
	Prosecutions Training Institute (PTI)	Improved ODPP Staff Capacity	Percentage of staff trained on new skills and competencies	70	35	70	100	100	100
General Administration planning and support services	Corporate services Department	Procurement services provided	% of procurement plan implemented	100	90	100	100	100	100
		Human Resource service Provided	No. of prosecutors recruited	258	154	215	90	90	90
		Automation of ODPP services	% implementation of the Case Management System	10	10	30	30	30	30
1311 OFFICE OF THE REGISTRAR OF POLITICAL PARTIES									
PROGRAMME: REGISTRATION AND REGULATION OF POLITICAL PARTIES AND ADMINISTRATION OF THE POLITICAL PARTIES FUND									
PROGRAMME OUTCOME: COMPETITIVE AND ISSUE BASED POLITICAL PARTIES									
SP.1 Registration and Regulation of Political Parties	ORPP	Applications for registration for political parties processed	Percentage of applications for provisional registration processed	100	100	100	100	100	100
			Percentage of applications for full registration processed	100	100	100	100	100	100

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Political parties compliant with Political Parties Act 2011	No. of Political Parties that complied with the Political Parties Act,2011	67	66	68	68	68	68
			No of registration regulations reviewed	1	1	1	0	0	1
			No of Political Parties' candidates agents trained on Political Parties Code of Conduct	100	100	100	100	4700	100
			No. of political parties National officials trained on leadership	201	302	204	204	544	204
		General Public sensitized on political rights	No. of Information Education Communication (IEC)materials disseminated to sensitize the public on their political rights	8,000	8,000	8,000	10,000	12,000	12,000
SP.2 Administration of Political Parties Fund	ORPP	Management of Political Parties Fund PPF Monitored and Evaluated	Percentage. of political parties that complied with funding regulations	100	100	100	100	100	100
			No. of Political Parties officials sensitized on Public Finance	201	164	204	204	204	204

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			Management Act,2012						
			No of funding regulations reviewed	1	1	1	0	0	1
			Monitoring and Evaluation Report	1	1	1	1	1	1
SP.3 Administration of Political Parties Liaison Committee	ORPP	Dialogue platform between IEBC, ORPP and Political Parties	No. of Consultative dialogue forums Held at the National Level	4	4	4	4	8	8
			No. of Consultative dialogue forums Held at the County Level	47	0	1	47	47	47
			No of PPLC regulations reviewed	1	1	1	0	0	1
1321 WITNESS PROTECTION AGENCY									
PROGRAMME 1. WITNESS PROTECTION PROGRAMME									
PROGRAMME OUTCOME: IMPROVED ADMINISTRATION OF AND ACCESS TO JUSTICE AND RULE OF LAW.									
SP 1.1 Witness Protection Programme	Headquarters Operations Department	Witness Protection Services	No of days taken to acknowledge receipt of applications to WPP	4	3	4	3	3	2
			No of days taken to procure safe houses for the witnesses and related persons after admission into the program.	17	8	17	16	18	15
			No of days taken to relocate witnesses and related persons to safe	3	3	4	4	3	2

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			houses/place of safety after admissions.						
			No of witnesses successfully managed.	126	224	130	130	145	150
			Time taken for armed witness rescue from time of reporting.	20	15	20	29	18	18
			Percentage witness Satisfaction levels in the programme.	96	92	90	90	91	92
			No of days taken to undertake post-trial risk assessment.	12	8	12	12	11	10
			No of days taken to resettle and re-integrate witnesses.	25	7	25	25	24s	23
2011 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS									
PROGRAMME NAME: PROTECTION AND PROMOTION OF HUMAN RIGHTS									
OUTCOME: INCREASED ENJOYMENT OF HUMAN RIGHTS									
Protection and Promotion of Human Rights	Complaints and Investigations	Public complaints related to human rights violations resolved.	No of cases received, processed and filed in court	3,500	2,859	3,600	3,000	3,200	3,300
	Public Education and Training		No of investigations conducted	120	89	140	100	110	120
			No of public officers trained on targeted Human Rights issues	350	863	400	300	350	400
		Officers in public institutions trained on							

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		human rights principles and standards							
		Members of the public sensitized on Bill of rights	No of citizens sensitized on the Bill of Rights	10,500	7,625	11000	10,000	11,000	12,000
	Research and Compliance	Policy and Legislative Advisories that infuse human rights principles submitted	No of advisories submitted to relevant policymakers	15	29	19	21	25	25
	Reforms and Accountability	Audit reports on institutional reforms for greater compliance with human rights standards and rule of law.	Number of institutions audited for compliance with Human rights Standards	10	309	20	20	25	30
	Legal Services	Increased redress on human rights cases through PIL, Amicus Briefs, and direct litigation.	No of cases addressed through formal court system	20	17	25	20	25	30
		Human rights petitions resolved using ADR	No of eligible cases successfully mediated through ADR	20	17	25	20	25	30
	Economic, Social and Cultural rights	State and non-state agencies trained on programming and implementing	No of state and non-state actors trained on Economic and Social rights.	450	314	500	300	350	400

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Economic and Social Rights.							
2031 INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION									
PROGRAM 1: MANAGEMENT OF ELECTORAL PROCESS IN KENYA									
OUTCOME: FREE FAIR AND CREDIBLE ELECTIONS									
SP 1: General Administration Planning and Support Services	IEBC	Electoral laws comprehensively reviewed	No of electoral laws reviewed	6	0	6	6	0	0
			No of boundary delimitation laws reviewed	0	0	3	3	3	6
			No of Regulations reviewed	0	0	3	3	3	6
SP 2: Voter Registration and Electoral Operations SP 3: Voter Education & Partnership	IEBC	Elections conducted	No of elections conducted	9	9	4	4	4	4
	IEBC	Eligible voters registered Citizens empowered to exercise their civic and democratic rights	No of newly registered voters	100,000	50,354	1,000,000	1,000,000	26,000,000	100,000
			% of voter turnout in elections	49.3	55	60	55	80	55
			% decrease in the number of rejected votes	25	25	20	15	10	5
SP 4: Electoral Communication Information Technology	IEBC	Electronic collation, transmission and tallying of electoral data operationalised	% of voters in the electronic register	100	100	100	100	100	100
			% Voters Electronically identified	99	99	99	99	99	99

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			% results electronically transmitted and tallied.	100	100	100	100	100	100
PROGRAM 2: DELIMITATION OF ELECTORAL BOUNDARIES									
OUTCOME: TO PROMOTE EQUITY IN REPRESENTATION AND PARTICIPATION IN THE ELECTORAL PROCESS									
SP 2.1: Delimitation of Electoral Boundaries	Boundaries department	Delimited electoral boundaries	No of constituencies and CAWS Delimited	0	0	0	290	290	0
			Number of polling stations mapped	45,000	43,332	45,000	45,000	53,000	53,000
2101 NATIONAL POLICE SERVICE COMMISSION									
PROGRAMME: NATIONAL POLICE SERVICE HUMAN RESOURCE MANAGEMENT									
OUTCOME: AN EFFICIENT AND EFFECTIVE NATIONAL POLICE SERVICE									
SP 1 Human Capital Management	National Police Service Commission	Police citizen ratio improved	Police to citizen ratio	1:450	1:458	1:458	1.450	1.450	1.450
		Promotions and appointments finalized	% of promotions finalized	100	97	100	100	100	100
			% of appointments finalized	100	97	100	100	100	100
		NPS Compliance with disciplinary procedures and regulation	%Level of compliance with procedures and regulations	-	-	100	100	100	100
		NPS Recognition and reward scheme implemented	No of scheme implementation in regions	-	-	8 Regions	47Counties	145 constituencies	145 constituencies
		All transfer and secondment requests processed	% of transfer and secondment request received and finalized	97	95	100	100	100	100
		Discipline cases	% of discipline cases	100	97	100	100	100	100

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	
		adjudicated	adjudicated							
		Appeals adjudicated	% of appeals adjudicated	100	92	100	100	100	100	
		Vetted police officers	Number of police officers vetted	1,666	436	5000	5,000	5000	5,000	
SP2 Counseling Management Services.	National Police Service Commission	Counseling services	No. of counseling units operationalized	1	1	10	10	26	30	
			% of officers seeking counseling services	100	100	100	100	100	100	
SP 3 Administration and standards setting	National Police Service Commission	Gender, ethnicity and skills survey report implemented	% of implementation of the survey report	-	-	-	10	10	10	
		Automated police human resource services	%level of automation	80	45	95	100	100	100	
		Complaints database established	% of complaints received and processed	Complaints database	-	-	80	80	80	100
		Policies and regulations developed	No. of policies and regulations	1	4	1	1	1	1	
		NPS HR compliance audit reports.	No. of HR Audit reports	4	4	4	4	4	4	
		Affirmative action in appointment in the National Police service	% of Minority and Marginalized groups recruited	-	-	-	10	10	10	
2141 NATIONAL GENDER AND EQUALITY COMMISSION										

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
NAME OF PROGRAMME: PROMOTION OF GENDER EQUALITY AND FREEDOM FROM DISCRIMINATION									
OUTCOME: ENHANCED GENDER EQUALITY AND FREEDOM FROM DISCRIMINATION IN NATIONAL AND COUNTY GOVERNMENTS, AND PRIVATE SECTOR IN LINE WITH THE VISION 2030 AND ARTICLES 27									
SP1. Legal Compliance and Redress	214000200 Field Services	State compliance with international conventions and treaties monitored	No. report on state compliance with international treaties and conventions prepared	7	5	5	8	8	8
		Guidelines for progressive realization of health, Housing, & Food) provided	No. of ECOSOC standards (health, housing food and nutrition) developed	-	-	-	2	2	2
		Policy and legislative advisories issued to national and county governments on affirmative action Including big four(NHIF Act, RBA)	No. advisories issued	10	152	152	152	155	155
			No. Audits conducted	10	5	5	10	10	10
		Cases received /investigated on violation of rights to inclusion resolved	% cases resolved	100	100	100	100	100	100
			Tribunal established	-	-	-	1	-	-
		Public interest cases on rights to equality and inclusion	% public cases litigated	100	100	100	100	100	100

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		advanced							
		Enhanced participation by the Special interest groups in decision making at the national and county governments.	No. of counties monitored	47	6	6	15	47	47
		Inclusiveness of SIGs in the electoral process monitored	No. of counties monitored	-	-	-	-	-	47
		Information system on equality and inclusion for the public developed	No. of modules developed	1	-	1	1	2	2
SP2. Mainstreaming and Coordination	214000200 Field Services	Enhanced Stakeholders participation in issues of equality and inclusion	No. Coordination forums	36	44	36	36	40	40
		Reports submitted on Gender mainstreaming by Counties and MDA's on PCs	% feedback on. Gender mainstreaming reports from MDAs and Counties	100	100	100	100	100	100
		Advisories issued to county and national government on SIGs uptake on clean energy and access to inclusive	No. advisories issued	-	-	3	3	3	3

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		transport							
SP3. Public education, advocacy, and research	214000200 Field Services	Enhanced public awareness on SIG rights held	No. of people reached	1,500,000	1,800,000	2,500,000	2,500,000	2,500,000	2,600,000
		Evidence-based knowledge provided on issues of equality and inclusion	No. Research/Assessments conducted	1	2	1	1	1	1
		Diversity communication programme developed	No. Diversity communication programmes	2	2	2	2	2	2
SP4. Headquarter Administrative Services	Administrative Services	Enhanced staff capacity to enable Commission deliver on mandate	No. of staff recruited	20	3	3	10	12	13
			% staff trained	100	100	100	100	100	
		Regional offices established and operationalized	No. of regional offices operationalized	2	-	2	2	2	2
2151: INDEPENDENT POLICING OVERSIGHT AUTHORITY									
PROGRAMME POLICE OVERSIGHT SERVICES									
Police Oversight Services		Complaints received and processed within time	Percent of complaints received and cleared within time	100%	100%	100%	100%	100%	100%
		Cases in IAU monitored and reviewed	Percent of cases in IAU monitored	100%	100%	100%	100%	100%	100%
		Investigations	Percentage of	100%	57%	100%	60%	70%	80%

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		conducted and finalized	investigations finalized						
			Percent of completed investigation files submitted to ODPP in time	100%	100%	100%	100%	100%	100%
		Police premises inspected	Number of police premises inspected (New)	194	464	540	540	540	540
			Number of police premises followed up	284	340	420	420	420	420
		Police operations monitored	Number of police operations monitored	448	102	20	30	100	80
		Dialogue sessions with Police Commanders (in areas of many complaints) to build relationship and to discuss the Authority's recommendations to the NPS	Number of consultative forums held with Police Commanders	2	2	8	8	8	8
		Proportion of resources (personnel, equipment, motor vehicles, finances) availed to regional offices (Mombasa, Kisumu, Garissa, Meru, Nyeri, Eldoret, Kakamega, Nakuru)	Proportion of resources availed to regional offices	-	-	100%	100%	100%	100%
		Regional offices established	Number of regional offices	-	-	-		3	3
		Thematic and National Surveys on policing	Number of surveys conducted	2	3	3	2	3	3

Sub-Programme	Delivery Unit	Key Outputs	Performance Indicator	Target 2018/19	Actual 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		services							
		Car Loans & Mortgages Scheme.	Proportion of officers funded with car loans and mortgages	-	-	-	40%	70%	100%
		Operational holding lab for forensic exhibits.	Assorted forensic lab equipments purchased	-	-	20%	40%	60%	100%

3.1.3. Programmes by Order of Ranking

The Criteria used to order and rank programmes is in line with the Government policy of zero budgeting and expenditure prioritization with a view to achieving the government transformative agenda. In this regard, the following criteria guided the ranking as well as resource allocation:

- a) Linkage of the programme with the Objectives of Third Medium Term Plan of vision 2030;
- b) Linkage of the programme to the ‘Big four’ plan either as drivers or as enablers.
- c) Degree to which a programme addresses core services, job creation, poverty reduction and improving the general welfare of people;
- d) Degree to which the programme is addressing the core mandate of the MDAs
- e) Expected outputs and outcomes from a Programme;
- f) Linkage of the programmes with other programmes.
- g) Cost effectiveness and sustainability of the programme; &
- h) Immediate response to the requirements and furtherance of the implementation of the Constitution.

The following criteria was adopted and used to guide the Sector’s resource allocation as shown in the table below.

	Programmes	A	B	C	D	E	F	G	H	Total
1	Policing Services	√	√	√	√	√	√	√	√	8
2	Planning and Policy Coordination Support Services	√	√	√	√	√	√	√	√	8
3	Population Registration Services	√	√	√	√	√	√	√	√	8
4	Road Safety	√	√	√	√	√	√	√	√	8
5	Migration and Citizen Services Management	√	√	√	√	√	√	√	√	8
6	Government Printing Services	√	√	√	√	√	√	√	√	8
7	Correctional Services	√	√	√	√	√	√	√	√	8
8	General Administration, Planning and Support Services – Correctional	√	√	√	√	√	√	√	√	8
9	Legal Services	√	√	√	√	√	√	√	√	8
10	Governance, Legal Training and Constitutional Affairs	√	√	√	√	√	√	√	√	8
11	General Administration, Planning and Support Services – State Law	√		√	√	√	√	√	√	7
12	Ethics and Anti-Corruption	√		√	√	√	√	√	√	7
13	Public Prosecution Services	√		√	√	√	√	√	√	7
14	Registration, Regulation and Funding of Political Parties	√		√	√	√	√	√	√	7
15	Witness Protection	√		√	√	√	√	√	√	7
16	Protection and Promotion of Human Rights	√		√	√	√	√	√	√	7
17	Management of Electoral process in Kenya	√	√	√	√	√	√	√	√	8
18	Delimitation of Electoral boundaries	√	√	√	√	√	√	√	√	8
20	National Police Service Human Resource Management	√		√	√	√	√	√	√	7
21	Promotion of Gender Equality and freedom from discrimination	√		√	√	√	√	√	√	7
22	Police Oversight Services	√		√	√	√	√	√	√	7

3.2 Analysis of Resource Requirement versus allocation

3.2.1. Sector -Recurrent and Development Estimates

Table 3.2: Recurrent Resource Requirements Versus Allocations

Governance, Justice, Law and Order Sector	Recurrent	Baseline	Resource Requirement			Resource Allocation		
			Kshs. Million					
		2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
		KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS
Gross	192,380.30	241,226.15	258,732.75	279,327.22	175,578.21	196,860.83	201,870.11	
AIA	2,172.91	2,670.26	2,734.76	2,797.01	2,277.99	2,342.49	2,438.99	
NET	190,207.39	238,555.89	255,997.99	276,530.21	173,300.21	194,518.33	199,431.12	
Compensation of employees	124,191.77	129,778.69	134,816.04	142,762.54	122,995.63	126,720.29	130,470.05	
Transfers	9,648.75	18,139.61	18,483.14	19,254.42	9,579.22	9,955.82	9,921.12	
Other Recurrent	39,627.69	68,945.75	73,183.22	79,271.76	26,791.25	27,772.62	29,166.84	
Strategic Intervention	18,912.10	24,362.10	32,250.35	38,038.51	16,212.10	32,412.10	32,312.10	

Table 3.3: Development Resource Requirements Vs Allocations

Governance, Justice, Law and Order Sector	Development	Baseline	Resource Requirement			Resource Allocation		
			Kshs. Million					
		2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
		KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS
Gross	17,244.89	49,947.20	42,549.33	45,115.96	7,961.40	8,931.50	8,820.50	
GOK	17,179.89	49,890.20	42,492.33	45,058.96	7,907.90	8,878.00	8,767.00	
Loans	-	-	-	-	-	-	-	
Grants	65.00	57.00	57.00	57.00	53.50	53.50	53.50	
Local AIA	-	-	-	-	-	-	-	

3.2.2. Sub-Sectors-Recurrent and Development Estimates

Table 3.4: Sub-Sector Recurrent Requirements Vs Allocations

Recurrent	Description	Baseline 2019/20	Requirement			Allocation		
			Kshs. Million					
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Vote and Vote Details		KSHS	KSHS	KSHS	KSHS	KSHS	KSHS	KSHS
1021 State Department for Interior	Gross	131,218.05	156,137.76	163,701.09	172,730.05	128,500.24	132,085.80	135,871.64
	AIA	1,723.91	2,168.66	2,220.66	2,275.41	1,723.91	1,788.41	1,884.91
	NET	129,494.14	153,969.10	161,480.43	170,454.64	126,776.33	130,297.39	133,986.73
	Compensation of employees	90,733.02	96,228.76	99,535.94	102,898.65	94,394.28	97,233.56	100,158.49
	Transfers	3,382.67	5,521.08	5,594.36	6,010.16	3,315.92	3,447.75	3,435.60
	Other Recurrent	20,590.26	37,875.82	42,058.69	47,309.15	16,777.94	17,392.39	18,265.45
	Strategic Interventions	16,512.10	16,512.10	16,512.10	16,512.10	14,012.10	14,012.10	14,012.10
1023 State Department for Correctional Services	Gross	26,105.77	42,287.05	42,257.41	42,637.70	27,537.86	28,294.12	29,147.36
	AIA	3.50	3.50	3.50	3.50	3.50	3.50	3.50
	NET	26,102.27	42,283.55	42,253.91	42,634.20	27,534.36	28,290.62	29,143.86
	Compensation of employees	18,199.73	22,111.86	22,775.21	23,025.64	20,821.46	21,386.49	21,968.57
	Transfers	9.89	22.50	22.55	22.60	9.03	9.39	9.35
	Other Recurrent	6,396.15	18,652.69	17,959.65	18,089.46	5,207.37	5,398.24	5,669.44
	Strategic Interventions	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1252 State Law Office and Department of Justice	Gross	5,103.50	8,222.40	8,571.74	8,922.01	4,786.72	5,063.02	5,038.37
	AIA	445.50	498.10	510.60	518.10	550.58	550.58	550.58
	NET	4,658.00	7,724.30	8,061.14	8,403.91	4,236.13	4,512.43	4,487.78
	Compensation of employees	1,204.21	1,272.64	1,310.83	1,350.13	1,240.23	1,294.33	1,333.26
	Transfers	2,443.38	3,461.93	3,587.48	3,712.36	2,386.83	2,477.52	2,469.17
	Other Recurrent	1,055.91	2,237.83	2,423.43	2,609.52	859.66	891.17	935.94
	Strategic Interventions	400.00	1,250.00	1,250.00	1,250.00	300.00	400.00	300.00
1261 The Judiciary	Gross	14,466.60	-	-	-	-	-	-
	AIA							
	NET	14,466.60	-	-	-	-	-	-
	Compensation of employees	8,166	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-	-

Recurrent	Description	Baseline 2019/20	Requirement			Allocation		
			Kshs. Million					
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	Other Recurrent	6,300	-	-	-	-	-	-
1271 Ethics and Anti-Corruption Commission	Gross	2,941.62	5,357.10	5,501.75	5,732.30	3,072.20	3,194.31	3,183.06
	AIA							
	NET	2,941.62	5,357.10	5,501.75	5,732.30	3,072.20	3,194.31	3,183.06
	Compensation of employees	-	-	-	-	-	-	-
	Transfers	2,941.62	5,357.10	5,501.75	5,732.30	3,072.20	3,194.31	3,183.06
	Other Recurrent	-	-	-	-	-	-	-
1291 Office of the Director of Public Prosecutions	Gross	2,936.18	4,994.00	5,134.00	5,317.00	3,121.28	3,271.63	3,391.93
	AIA							
	NET	2,936.18	4,994.00	5,134.00	5,317.00	3,121.28	3,271.63	3,391.93
	Compensation of employees	1,649.85	3,144.00	3,160.00	3,265.00	2,074.03	2,185.99	2,251.74
	Transfers	-	-	-	-	-	-	-
	Other Recurrent	1,286.33	1,850.00	1,974.00	2,052.00	1,047.25	1,085.64	1,140.19
1311 Office of the Registrar of Political Parties	Gross	1,298.71	4,582.18	4,662.30	4,721.35	1,192.10	1,236.99	1,250.67
	AIA							
	NET	1,298.71	4,582.18	4,662.30	4,721.35	1,192.10	1,236.99	1,250.67
	Compensation of employees	177.20	196.48	261.78	287.07	193.06	198.87	204.85
	Transfers	871.19	3,777.00	3,777.00	3,777.00	795.24	826.85	823.94
	Other Recurrent	250.32	608.70	623.52	657.28	203.80	211.27	221.88
1321 Witness Protection Agency	Gross	481.60	741.93	779.02	817.98	475.96	490.98	508.73
	AIA							
	NET	481.60	741.93	779.02	817.98	475.96	490.98	508.73
	Compensation of employees	285.71	328.10	344.51	361.74	316.47	325.65	335.10
	Transfers	-	-	-	-	-	-	-
	Other Recurrent	195.89	413.83	434.51	456.24	159.49	165.33	173.63
2011 Kenya National Commission on Human Rights	Gross	384.30	729.00	744.00	762.00	379.89	392.14	406.55
	AIA							
	NET	384.30	729.00	744.00	762.00	379.89	392.14	406.55
	Compensation of employees	231.00	251.00	262.00	272.00	255.09	262.76	270.66
	Transfers	-	-	-	-	-	-	-
	Other Recurrent	153.30	478.00	482.00	490.00	124.80	129.38	135.89
2031 Independent Electoral and Boundaries Commission	Gross	4,760.41	14,943.24	23,956.40	34,097.67	4,459.23	20,691.06	20,848.07
	AIA							
	NET	4,760.41	14,943.24	23,956.40	34,097.67	4,459.23	20,691.06	20,848.07
	Compensation of employees	2,442.00	5,008.24	5,891.40	9,990.67	2,578.81	2,656.31	2,736.28

Recurrent	Description	Baseline 2019/20	Requirement			Allocation		
			Kshs. Million					
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	Transfers	-	-	-	-	-	-	-
	Other Recurrent	1,818.41	4,835.00	5,076.75	5,330.59	1,480.42	1,534.75	1,611.79
	Strategic Interventions	500.00	5,100.00	12,988.25	18,776.41	400.00	16,500.00	16,500.00
2051 Judicial Service Commission	Gross	565.07	-	-	-	-	-	-
	AIA							
	NET	565.07	-	-	-	-	-	-
	Compensation of employees	121.00	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-	-
	Other Recurrent	444.07	-	-	-	-	-	-
2101 National Police Service Commission	Gross	736.87	778.99	801.74	825.21	689.48	714.50	743.05
	AIA							
	NET	736.87	778.99	801.74	825.21	689.48	714.50	743.05
	Compensation of employees	321.88	351.54	361.48	371.73	351.62	364.25	375.21
	Transfers	-	-	-	-	-	-	-
	Other Recurrent	414.99	427.45	440.26	453.48	337.86	350.25	367.84
2141 National Gender and Equality Commission	Gross	488.93	959.50	988.30	1,017.95	495.33	511.10	530.95
	AIA							
	NET	488.93	959.50	988.30	1,017.95	495.33	511.10	530.95
	Compensation of employees	180.02	227.07	233.89	240.91	238.73	245.28	252.04
	Transfers	-	-	-	-	-	-	-
	Other Recurrent	308.91	732.43	754.41	777.04	256.60	265.82	278.91
2151 Independent Police Oversight Authority	Gross	892.70	1,493.00	1,635.00	1,746.00	867.91	915.18	949.73
	AIA							
	NET	892.70	1,493.00	1,635.00	1,746.00	867.91	915.18	949.73
	Compensation of employees	479.92	659.00	679.00	699.00	531.85	566.80	583.85
	Transfers	-	-	-	-	-	-	-
	Other Recurrent	412.78	834.00	956.00	1,047.00	336.06	348.38	365.88

Table 3.5: Sub-Sector-Development Resource Requirements Vs Allocations

Development	Description	2019/20 Estimates	Requirement			Allocation		
			Kshs. Million					
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23

Vote and Vote Details								
1021 State Department for Interior	Gross	11,487.47	43,801.88	36,209.18	36,324.20	6,740.00	7,138.08	7,025.00
	GOK	11,437.47	43,751.88	36,159.18	36,274.20	6,690.00	7,088.08	6,975.00
	Loans							
	Grants	50.00	50.00	50.00	50.00	50.00	50.00	50.00
	Local AIA							
1023 State Department for Correctional Services	Gross	957.52	2,773.31	2,692.50	7,689.61	784.10	884.92	1,000.00
	GOK	957.52	2,773.31	2,692.50	7,689.61	784.10	884.92	1,000.00
	Loans							
	Grants							
	Local AIA							
1252 State Law office and Department of Justice	Gross	230.00	2,565.01	280.65	94.15	118.00	80.00	118.00
	GOK	226.00	2,565.01	280.65	94.15	118.00	80.00	118.00
	Loans							
	Grants	4.00						
	Local AIA							
1261 The Judiciary	Gross	4,390.40	-	-	-	-	-	-
	GOK	4,390.40	-	-	-	-	-	-
	Loans							
	Grants							
	Local AIA							
1271 Ethics and Anti-Corruption Commission	Gross	25.00	400.00	500.00	500.00	40.80	400.00	300.00
	GOK	25.00	400.00	500.00	500.00	40.80	400.00	300.00
	Loans							
	Grants							
	Local AIA							
1291 Office of the Director of Public Prosecutions	Gross	107.50	207.00	407.00	507.00	128.50	78.50	27.50
	GOK	100.50	200.00	400.00	500.00	125.00	75.00	24.00
	Loans							
	Grants	7.00	7.00	7.00	7.00	3.50	3.50	3.50
	Local AIA							
2031 Independent Electoral and Boundaries Commission	Gross	43.00	200.00	2,460.00	1.00	150.00	350.00	350.00
	GOK	43.00	200.00	2,460.00	1.00	150.00	350.00	350.00
	Loans							
	Grants							
	Local AIA							
2141 National Gender and Equality Commission	Gross	4.00	-	-	-	-	-	-
	GOK	-	-	-	-	-	-	-
	Loans							
	Grants	4.00						

	Local AIA											
--	-----------	--	--	--	--	--	--	--	--	--	--	--

3.2.3. Programmes and Sub-Programmes-Current and Capital Expenditure

Table 3.6: Analysis of Programme and Sub-Programme Resource Requirement

	2019/20			2020/21			2021/22			2022/23		
	Kshs Million											
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
STATE DEPARTMENT FOR INTERIOR												
Programme 1: Policing Services												
Sub Programme 1.1 Kenya Police Services	43,771.72	2,893.21	46,664.93	51,752.33	12,004.88	63,757.21	52,967.75	11,054.88	64,022.63	54,194.72	12,727.00	66,921.72
Sub Programme 1.2 Administration Police Services	36,951.24	163.34	37,114.58	33,141.15	547.65	33,688.80	34,649.69	1,826.00	36,475.69	36,280.65	1,856.00	38,136.65
Sub Programme 1.3 Criminal Investigation Services	6,957.57	354.07	7,311.64	12,029.70	4,166.06	16,195.76	14,136.27	3,898.28	18,034.55	17,098.77	3,514.68	20,613.45
Sub Programme 1.4 General- Paramilitary Service	9,378.21	123.09	9,501.30	9,941.99	264.09	10,206.08	10,704.01	315.00	11,019.01	11,485.45	350.00	11,835.45
Total expenditure: P 1	97,058.74	3,533.71	100,592.45	106,865.17	16,982.68	123,847.85	112,457.72	17,094.16	129,551.88	119,059.59	18,447.68	137,507.27
Programme 2: National government Administration and field services												
Sub Programme 2.1 Planning, Policy Coordination and Support Service	23,701.70	3,120.46	26,822.16	34,441.25	5,157.20	39,598.45	35,893.74	4,365.02	40,258.76	37,413.79	3,938.02	41,351.81
Sub Programme 2.2 Betting Control and Lottery Policy Service	112.18	-	112.18	212.89	-	212.89	237.35	-	237.35	265.19	-	265.19
Sub Programme 2.3 Disaster Risk Reduction	37.82	-	37.82	42.86	-	42.86	48.59	-	48.59	55.16	-	55.16
Sub Programme 2.4 National Campaign against Drug and Substance Abuse	536.24	-	536.24	700.82	-	700.82	707.74	-	707.74	714.86	-	714.86
Sub Programme 2.5 Peace Building, National Cohesion and Values	383.58	-	383.58	747.27	-	747.27	775.00	-	775.00	785.00	-	785.00
Sub Programme 2.6 Special initiatives	10.47	-	10.47	12.04	-	12.04	13.85	-	13.85	15.93	-	15.93
Sub Programme 2.7 NGO Regulatory Services	183.89	-	183.89	562.05	-	562.05	407.14	-	407.14	505.40	-	505.40
Sub Programme 2.8 Government Chemist Services	361.34	-	361.34	691.45	100.00	791.45	704.69	100.00	804.69	718.33	-	718.33
Sub Programme 2.9 Crime Research	144.69	-	144.69	638.60	-	638.60	724.32	-	724.32	908.83	-	908.83
Total expenditure: P 2	25,471.91	3,120.46	28,592.37	38,049.23	5,257.20	43,306.43	39,512.42	4,465.02	43,977.44	41,382.48	3,938.02	45,320.50

	'2019/20			2020/21			2021/22			2022/23		
Kshs Million												
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 3: Government Printing Services												
Government Printing Services	739.50	200.00	939.50	1,130.14	800.00	1,930.14	1,164.04	1,600.00	2,764.04	1,198.97	1,600.00	2,798.97
Total expenditure: P 3	739.50	200.00	939.50	1,130.14	800.00	1,930.14	1,164.04	1,600.00	2,764.04	1,198.97	1,600.00	2,798.97
Programme 4: Road Safety												
Sub Programme 4.1 Population Registration services	2,060.00	400.00	2,460.00	2,335.00	1,245.00	3,580.00	2,387.00	1,220.50	3,607.50	2,440.30	845.00	3,285.30
Total expenditure: P 4	2,060.00	400.00	2,460.00	2,335.00	1,245.00	3,580.00	2,387.00	1,220.50	3,607.50	2,440.30	845.00	3,285.30
Programme 5: Population Management services												
Sub Programme 5.1 General Administration and Planning	2,840.92	925.00	3,765.92	3,331.70	4,840.00	8,171.70	3,432.08	4,433.00	7,865.08	3,535.46	4,032.00	7,567.46
Sub Programme 5.2 Civil Registration Services	827.33	455.00	1,282.33	1,140.33	911.00	2,051.33	1,174.55	621.50	1,796.05	1,209.78	456.50	1,666.28
Sub Programme 5.3 Integrated Personal Registration Services	98.55	1,463.00	1,561.55	107.74	11,120.00	11,227.74	117.57	4,135.00	4,252.57	135.20	4,155.00	4,290.20
Total expenditure: P 5	3,766.80	2,843.00	6,609.80	4,579.77	16,871.00	21,450.77	4,724.20	9,189.50	13,913.70	4,880.44	8,643.50	13,523.94
Programme 6: Migration and Citizen Services Management												
Sub Programme 6.1 National Registration Bureau	394.91	40.30	435.21	463.38	128.00	591.38	545.25	150.00	695.25	643.15	150.00	793.15
Sub Programme 6.2 Immigration services	1,588.96	1,350.00	2,938.96	2,556.85	2,438.00	4,994.85	2,727.23	2,350.00	5,077.23	2,912.10	2,550.00	5,462.10
Sub Programme 6.3 Refugee Affairs	137.23	-	137.23	158.22	80.00	238.22	183.23	140.00	323.23	213.02	150.00	363.02
Total expenditure: P 6	2,121.10	1,390.30	3,511.40	3,178.45	2,646.00	5,824.45	3,455.71	2,640.00	6,095.71	3,768.27	2,850.00	6,618.27
Grand Total Expenditure	131,218.05	11,487.47	142,705.52	156,137.76	43,801.88	199,939.64	163,701.09	36,209.18	199,910.27	172,730.05	36,324.20	209,054.25
STATE DEPARTMENT FOR CORRECTIONAL SERVICES												
P. 1.0 Correctional Services												
S.P 1.1 Offender Services	22,771.88	856.21	23,628.09	35,924.74	2,345.88	38,270.62	36,505.74	2,425.46	38,931.20	37,104.21	7,253.26	44,357.47
S.P 1.2 Capacity Development	1,161.68	14.00	1,175.68	2,351.47	134.16	2,485.63	2,374.39	125.00	2,499.39	2,397.99	175.00	2,572.99
S.P 1.3 Probation and Aftercare	1,718.64	87.31	1,805.95	3,526.04	278.27	3,804.31	2,858.53	122.04	2,980.57	2,579.80	199.19	2,778.99
Total expenditure: P 1	25,652.20	957.52	26,609.72	41,802.25	2,758.31	44,560.56	41,738.66	2,672.50	44,411.16	42,082.00	7,627.45	49,709.45
P 2.0 General Administration, Planning and Support Services												
S.P 2.1. Planning, Policy Coordination & Support Services	453.57	-	453.57	484.80	15.00	499.80	518.75	20.00	538.75	555.70	62.16	617.86
Total expenditure: P 2.0	453.57	-	453.57	484.80	15.00	499.80	518.75	20.00	538.75	555.70	62.16	617.86
Total for The Vote	26,105.77	957.52	27,063.29	42,287.05	2,773.31	45,060.36	42,257.41	2,692.50	44,949.91	42,637.70	7,689.61	50,327.31
STATE LAW OFFICE AND DEPARTMENT OF JUSTICE												
PI: Legal services												
Sub Programme 1: Civil litigation and promotion of legal ethical standards	1,048.43	-	1,048.43	2,051.98	-	2,051.98	2,185.19	-	2,185.19	2,292.33	-	2,292.33
Sub-programme 2: Legislation, Treaties and Advisory Services	550.64	-	550.64	1,022.20	95.00	1,117.20	1,069.20	55.00	1,124.20	1,118.42	-	1,118.42
Sub-programme 3: Public Trusts & Estate management	248.80	-	248.80	302.79	-	302.79	307.69	-	307.69	318.79	-	318.79

	'2019/20			2020/21			2021/22			2022/23		
Kshs Million												
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub-programme 4: Registration Services	505.42	-	505.42	800.10	-	800.10	670.70	-	670.70	677.35	-	677.35
Sub-programme 5: Copyrights Protection	125.50	-	125.50	198.00	-	198.00	260.00	-	260.00	300.00	-	300.00
Total programme 1	2,478.79	-	2,478.79	4,375.07	95.00	4,470.07	4,492.78	55.00	4,547.78	4,706.89	-	4,706.89
Programme 2: Governance, Legal Training and Constitutional Affairs												
Sub Programme 2.1: Governance Reforms	353.91	-	353.91	994.00	-	994.00	1,132.54	-	1,132.54	1,175.18	-	1,175.18
Sub-programme 2:2 Constitutional and Legal Reforms	637.44	-	637.44	332.00	-	332.00	347.67	-	347.67	373.03	-	373.03
Sub-programme 2.3: Legal education training and policy	855.35	170.50	1,025.85	1,001.26	-	1,001.26	1,018.19	-	1,018.19	1,029.80	-	1,029.80
Sub-programme 2.4: Auctioneers Licensing Board	-	-	-	35.80	-	35.80	42.10	-	42.10	43.97	-	43.97
Sub-programme 2.5: Access to Public Legal Information and development of jurisprudence	-	-	-	380.80	-	380.80	396.12	-	396.12	385.00	-	385.00
Total programme 2	1,846.70	170.50	2,017.20	2,743.86	-	2,743.86	2,936.61	-	2,936.61	3,006.98	-	3,006.98
Programme 3: General Administration, Planning and Support Services												
Sub programme 3.1: Transformation of Public Legal services	111.43	-	111.43	185.01	-	185.01	165.97	-	165.97	185.98	-	185.98
Sub programme 3.2: General Administration, Planning and Support Services	666.58	55.50	722.08	918.46	2,470.01	3,388.47	976.38	225.65	1,202.03	1,022.16	94.15	1,116.31
Sub programme 3.3: Human rights Policy	-	4.00	4.00	-	-	-	-	-	-	-	-	-
Total programme 3	778.01	59.50	837.51	1,103.47	2,470.01	3,573.48	1,142.35	225.65	1,368.00	1,208.14	94.15	1,302.29
Total programmes	5,103.50	230.00	5,333.50	8,222.40	2,565.01	10,787.41	8,571.74	280.65	8,852.39	8,922.01	94.15	9,016.16
THE JUDICIARY												
Programme: Dispensation of Justice												
Sub-Programme: Access to Justice	10,684.52	4,390.40	15,074.92	-	-	-	-	-	-	-	-	-
Sub-Programme: General Administration Planning & Support Services	3,782.08	-	3,782.08	-	-	-	-	-	-	-	-	-
Total programme	14,466.60	4,390.40	18,857.00	-	-	-	-	-	-	-	-	-
Total Expenditure of Vote 1261	14,466.60	4,390.40	18,857.00	-	-	-	-	-	-	-	-	-
ETHICS AND ANTI-CORRUPTION COMMISSION												
Programme 1: Ethics and Anti-Corruption												
Sub-programme 1.1 :Ethics and Anti-Corruption	2,941.62	25.00	2,966.62	5,357.10	400.00	5,757.10	5,501.75	500.00	6,001.75	5,732.30	500.00	6,232.30
Total programme	2,941.62	25.00	2,966.62	5,357.10	400.00	5,757.10	5,501.75	500.00	6,001.75	5,732.30	500.00	6,232.30
Total Expenditure of Vote 1261	2,941.62	25.00	2,966.62	5,357.10	400.00	5,757.10	5,501.75	500.00	6,001.75	5,732.30	500.00	6,232.30
OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS												
Programme 1: Public Prosecution Services												

	'2019/20			2020/21			2021/22			2022/23		
Kshs Million												
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1.1 Sub-programme: Prosecution of Criminal Offences	2,269.14	107.50	2,376.64	4,141.00	207.00	4,348.00	4,196.00	407.00	4,603.00	4,365.00	507.00	4,872.00
1.2 : Sub-programme Witness and Victims of Crime Services	667.04	-	667.04	853.00	-	853.00	938.00	-	938.00	952.00	-	952.00
Total programme	2,936.18	107.50	3,043.68	4,994.00	207.00	5,201.00	5,134.00	407.00	5,541.00	5,317.00	507.00	5,824.00
Total Expenditure of Vote	2,936.18	107.50	3,043.68	4,994.00	207.00	5,201.00	5,134.00	407.00	5,541.00	5,317.00	507.00	5,824.00
REGISTRAR OF POLITICAL PARTIES												
Programme: Registration, Regulation and funding of Political Parties												
SP 1.1 Registration and Regulation of political	402.92	-	402.92	710.08	-	710.08	781.94	-	781.94	830.65	-	830.65
SP 1.2 Funding of Political Parties	871.19	-	871.19	3,777.00	-	3,777.00	3,777.00	-	3,777.00	3,777.00	-	3,777.00
S.P 1.3 Administration of Political Parties Liaison Committee (PPLC) services	24.60	-	24.60	95.10	-	95.10	103.36	-	103.36	113.70	-	113.70
Total programme 1	1,298.71	-	1,298.71	4,582.18	-	4,582.18	4,662.30	-	4,662.30	4,721.35	-	4,721.35
Total Expenditure of Vote	1,298.71	-	1,298.71	4,582.18	-	4,582.18	4,662.30	-	4,662.30	4,721.35	-	4,721.35
WITNESS PROTECTION AGENCY												
Programme 1: Witness Protection												
Sub-Programme 1: Witness Protection	481.60	-	481.60	741.93	-	741.93	779.02	-	779.02	817.98	-	817.98
Total programme 1	481.60	-	481.60	741.93	-	741.93	779.02	-	779.02	817.98	-	817.98
Total Expenditure of Vote	481.60	-	481.60	741.93	-	741.93	779.02	-	779.02	817.98	-	817.98
KENYA NATIONAL COMMISSION FOR HUMAN RIGHTS												
Programme: Protection and Promotion of Human Rights												
Sub Programme: Protection and Promotion of Human Rights	384.30	-	384.30	729.00	-	729.00	744.00	-	744.00	762.00	-	762.00
Total programme 1	384.30	-	384.30	729.00	-	729.00	744.00	-	744.00	762.00	-	762.00
Total Expenditure of Vote	384.30	-	384.30	729.00	-	729.00	744.00	-	744.00	762.00	-	762.00
INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION												
Programme 1: Management of Electoral Process in Kenya												
S.P 1: General Administration Planning and Support Services	3,577.41	43.00	3,620.41	4,442.00	200.00	4,642.00	9,532.00	2,460.00	11,992.00	11,138.00	1.00	11,139.00
SP 2: Voter Registration and Electoral Operations	99.00	-	99.00	5,047.00	-	5,047.00	9,903.00	-	9,903.00	19,896.00	-	19,896.00
SP 3: Voter Education and Partnerships	56.00	-	56.00	371.89	-	371.89	2,189.03	-	2,189.03	878.19	-	878.19
SP 4: Electoral Information and Communication Technology	495.00	-	495.00	4,553.35	-	4,553.35	1,813.37	-	1,813.37	1,673.48	-	1,673.48
Total programme 1	4,227.41	43.00	4,270.41	14,414.24	200.00	14,614.24	23,437.40	2,460.00	25,897.40	33,585.67	1.00	33,586.67
Programme 2: Delimitation of Constituencies Electoral Boundaries												

	'2019/20			2020/21			2021/22			2022/23		
Kshs Million												
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 2.1 : Delimitation of Constituencies Electoral Boundaries	533.00	-	533.00	529.00	-	529.00	519.00	-	519.00	512.00	-	512.00
Total programme 2	533.00	-	533.00	529.00	-	529.00	519.00	-	519.00	512.00	-	512.00
Total Expenditure of Vote	4,760.41	43.00	4,803.41	14,943.24	200.00	15,143.24	23,956.40	2,460.00	26,416.40	34,097.67	1.00	34,098.67
THE JUDICIAL SERVICE COMMISSION												
Sub-Programme 1: Administration and Judicial Services												
Sub-Programme: General Administration, Planning and Support Services	405.07	-	405.07	-	-	-	-	-	-	-	-	-
Sub-Programme: Judicial Training	160.00	-	160.00	-	-	-	-	-	-	-	-	-
Total programme 1	565.07	-	565.07	-	-	-	-	-	-	-	-	-
Total Expenditure of Vote	565.07	-	565.07	-	-	-	-	-	-	-	-	-
NATIONAL POLICE SERVICE COMMISSION												
Programme 1: National Police Service Human Resource Management												
SP 1.1 Human Resources Management	392.39	-	392.39	424.17	-	424.17	436.29	-	436.29	448.78	-	448.78
SP 1.2 Counselling Management Services	94.63	-	94.63	97.47	-	97.47	100.39	-	100.39	103.41	-	103.41
SP 1.3 Administration and Standards Setting	249.85	-	249.85	257.35	-	257.35	265.06	-	265.06	273.02	-	273.02
Total programme 1	736.87	-	736.87	778.99	-	778.99	801.74	-	801.74	825.21	-	825.21
Total Expenditure of Vote	736.87	-	736.87	778.99	-	778.99	801.74	-	801.74	825.21	-	825.21
NATIONAL GENDER AND EQUALITY COMMISSION												
Programme: Promotion of Gender Equality and freedom from discrimination												
Sub programme 1 : Legal Compliance and Redress	67.70	-	67.70	51.01	-	51.01	52.54	-	52.54	54.10	-	54.10
Sub programme 2 : Mainstreaming Gender and Coordination	69.93	4.00	73.93	103.12	-	103.12	106.20	-	106.20	109.40	-	109.40
Sub programme 3 : Public Education, Advocacy and Research	62.43	-	62.43	103.39	-	103.39	106.50	-	106.50	109.50	-	109.50
Sub programme 4 : General Administration, Planning and Support Services	288.87	-	288.87	701.98	-	701.98	723.06	-	723.06	744.95	-	744.95
Total programme 1	488.93	4.00	492.93	959.50	-	959.50	988.30	-	988.30	1,017.95	-	1,017.95
Total Expenditure of Vote	488.93	4.00	492.93	959.50	-	959.50	988.30	-	988.30	1,017.95	-	1,017.95
INDEPENDENT POLICE OVERSIGHT AUTHORITY												
Programme 1: Policing Oversight Services												
Sub programme: Policing Oversight Services	892.70	-	892.70	1,493.00	-	1,493.00	1,635.00	-	1,635.00	1,746.00	-	1,746.00
Total programme 1	892.70	-	892.70	1,493.00	-	1,493.00	1,635.00	-	1,635.00	1,746.00	-	1,746.00
Total Expenditure of Vote	892.70	-	892.70	1,493.00	-	1,493.00	1,635.00	-	1,635.00	1,746.00	-	1,746.00

Table 3.7: Analysis of Programme and Sub-Programme Resource Allocation

	'2019/20			'2020/21			2021/22			2022/23		
	Kshs million											
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
STATE DEPARTMENT FOR INTERIOR												
Programme 1: Policing Services												
Sub Programme 1.1 Kenya Police Services	43,771.72	2,893.21	46,664.93	46,322.73	131.17	46,453.90	46,437.15	192.23	46,629.38	47,132.01	183.10	47,315.11
Sub Programme 1.2 Administration Police Services	36,951.24	163.34	37,114.58	31,602.95	124.70	31,727.65	32,580.64	184.22	32,764.86	33,625.69	175.41	33,801.10
Sub Programme 1.3 Criminal Investigation Services	6,957.57	354.07	7,311.64	7,323.60	350.00	7,673.60	7,554.52	517.06	8,071.58	7,809.64	492.32	8,301.96
Sub Programme 1.4 General-Paramilitary Service	9,378.21	123.09	9,501.30	10,025.09	75.00	10,100.09	10,704.69	110.80	10,815.49	11,257.87	105.50	11,363.37
Total expenditure: P 1	97,058.74	3,533.71	100,592.45	95,274.37	680.87	95,955.24	97,277.00	1,004.31	98,281.31	99,825.21	956.33	100,781.54
Programme 2 : National government Administration and field services												
Sub Programme 2.1 Planning, Policy Coordination and Support Service	23,701.70	3,120.46	26,822.16	23,157.42	1,865.13	25,022.55	24,537.59	1,651.02	26,188.61	25,535.52	1,629.08	27,164.60
Sub Programme 2.2 Betting Control and Lottery Policy Service	112.18	-	112.18	115.61	-	115.61	119.13	-	119.13	123.39	-	123.39
Sub Programme 2.3 Disaster Risk Reduction	37.82	-	37.82	36.98	-	36.98	37.57	-	37.57	37.71	-	37.71
Sub Programme 2.4 National Campaign against Drug and Substance Abuse	536.24	-	536.24	489.49	-	489.49	508.95	-	508.95	507.16	-	507.16
Sub Programme 2.5 Peace Building, National Cohesion and Values	383.58	-	383.58	350.14	-	350.14	364.06	-	364.06	362.78	-	362.78
Sub Programme 2.6 Special initiatives	10.47	-	10.47	8.73	-	8.73	9.07	-	9.07	9.52	-	9.52
Sub Programme 2.7 NGO Regulatory Services	183.89	-	183.89	223.53	-	223.53	232.41	-	232.41	231.60	-	231.60
Sub Programme 2.8 Government Chemist Services	361.34	-	361.34	340.13	-	340.13	351.99	40.00	391.99	366.47	40.00	406.47
Sub Programme 2.9 Crime Research	144.69	-	144.69	162.31	-	162.31	168.76	-	168.76	168.17	-	168.17
Total expenditure: P 2	25,471.91	3,120.46	28,592.37	24,884.34	1,865.13	26,749.47	26,329.53	1,691.02	28,020.55	27,342.32	1,669.08	29,011.40
Programme 3: Government Printing Services												
Government Printing Services	739.50	200.00	939.50	697.81	50.00	747.81	720.65	73.87	794.52	746.75	70.33	817.08
Total expenditure: P 3	739.50	200.00	939.50	697.81	50.00	747.81	720.65	73.87	794.52	746.75	70.33	817.08
Programme 4: Road Safety												
Sub Programme 4.1 Population Registration services	2,060.00	400.00	2,460.00	2,022.65	100.00	2,122.65	2,103.07	147.73	2,250.80	2,095.64	140.66	2,236.30
Total expenditure: P 4	2,060.00	400.00	2,460.00	2,022.65	100.00	2,122.65	2,103.07	147.73	2,250.80	2,095.64	140.66	2,236.30
Programme 5: Population Management services												
Sub Programme 5.1 General Administration and Planning	2,840.92	925.00	3,765.92	2,759.73	941.00	3,700.73	2,716.91	960.57	3,677.48	2,810.18	957.67	3,767.85
Sub Programme 5.2	827.33	455.00	1,282.33	768.59	136.00	904.59	795.02	177.50	972.52	826.86	170.97	997.83

	'2019/20			'2020/21			2021/22			2022/23		
Kshs million												
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Civil Registration Services												
Sub Programme 5.3 Integrated Personal Registration Services	98.55	1,463.00	1,561.55	93.19	2,100.00	2,193.19	95.30	2,107.73	2,203.03	99.01	2,100.66	2,199.67
Total expenditure: P 5	3,766.80	2,843.00	6,609.80	3,621.51	3,177.00	6,798.51	3,607.23	3,245.80	6,853.03	3,736.05	3,229.30	6,965.35
Programme 6: Migration and Citizen Services Management												
Sub Programme 6.1 National Registration Bureau	394.91	40.30	435.21	-	-	-	-	-	-	-	-	-
Sub Programme 6.2 Immigration services	1,588.96	1,350.00	2,938.96	1,877.61	867.00	2,744.61	1,920.89	975.35	2,896.24	1,993.27	959.30	2,952.57
Sub Programme 6.3 Refugee Affairs	137.23	-	137.23	121.95	-	121.95	127.43	-	127.43	132.40	-	132.40
Total expenditure: P 6	2,121.10	1,390.30	3,511.40	1,999.56	867.00	2,866.56	2,048.32	975.35	3,023.67	2,125.67	959.30	3,084.97
Grand Total Expenditure	131,218.05	11,487.47	142,705.52	128,500.24	6,740.00	133,117.59	132,085.80	7,138.08	136,973.08	135,871.64	7,025.00	140,660.34
STATE DEPARTMENT FOR CORRECTIONAL SERVICES												
P. 1.0 Correctional Services												
Sub Programme 1.1 Offender Services	22,771.88	856.21	23,628.09	24,858.85	667.90	25,526.75	25,637.04	787.92	26,424.96	26,406.36	905.57	27,311.93
Sub Programme 1.2 Capacity Development	1,161.68	14.00	1,175.68	694.58	-	694.58	716.14	79.16	795.29	739.88	35.00	774.88
Sub Programme 1.3 Probation and Aftercare	1,718.64	87.31	1,805.95	1,635.11	116.20	1,751.30	1,678.88	17.84	1,696.73	1,728.55	59.43	1,787.97
Total expenditure: P 1	25,652.20	957.52	26,609.72	27,188.53	784.10	27,972.63	28,032.06	884.92	28,916.98	28,874.79	1,000.00	29,874.79
P. 2.0 General Administration, Planning and Support Services												
Sub Programme 2.1. Planning, Policy Coordination & Support Services	453.57	-	453.57	349.33	-	349.33	262.06	-	262.06	272.58	-	272.58
Total expenditure: P 2.0	453.57	-	453.57	349.33	-	349.33	262.06	-	262.06	272.58	-	272.58
Total for The Vote	26,105.77	957.52	27,063.29	27,537.86	784.10	28,321.96	28,294.12	884.92	29,179.04	29,147.36	1,000.00	30,147.36
STATE LAW OFFICE AND DEPARTMENT OF JUSTICE												
PI: Legal services												
Sub Programme 1: Civil litigation and promotion of legal ethical standards	1,048.43	-	1,048.43	941.40	-	941.40	1,023.96	-	1,023.96	995.02	-	995.02
Sub-programme 2: Legislation ,Treaties and Advisory Services	550.64	-	550.64	486.58	-	486.58	550.27	-	550.27	513.75	-	513.75
Sub-programme 3: Public Trusts & Estate management	248.80	-	248.80	256.60	-	256.60	277.45	-	277.45	296.97	-	296.97
Sub-programme 4: Registration Services	505.42	-	505.42	468.12	-	468.12	487.01	-	487.01	493.41	-	493.41
Sub-programme 5: Copyrights Protection	125.50	-	125.50	127.35	-	127.35	132.42	-	132.42	131.95	-	131.95
Total programme 1	2,478.79	-	2,478.79	2,280.06	-	2,280.06	2,471.11	-	2,471.11	2,431.10	-	2,431.10
Programme 2: Governance, Legal Training and Constitutional Affairs												
Sub Programme 2.1. Governance Reforms	353.91	-	353.91	318.60	-	318.60	331.20	-	331.20	337.02	-	337.02
Sub-programme 2:2 Constitutional and Legal Reforms	637.44	-	637.44	272.42	-	272.42	283.25	-	283.25	282.25	-	282.25

	'2019/20			'2020/21			2021/22			2022/23		
Kshs million												
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub-programme 2.3: Legal education training and policy	855.35	170.50	1,025.85	924.44	20.00	944.44	957.01	-	957.01	954.01	-	954.01
Sub-programme 2.4: Auctioneers Licensing Board	-	-	-	22.55	-	22.55	23.44	-	23.44	23.36	-	23.36
Sub-programme 2.5: Access to Public Legal Information and development of jurisprudence	-	-	-	286.90	-	286.90	298.30	-	298.30	297.25	-	297.25
Total programme 2	1,846.70	170.50	2,017.20	1,824.91	20.00	1,844.91	1,893.21	-	1,893.21	1,893.90	-	1,893.90
Programme 3: General Administration, Planning and Support Services												
Sub programme 3.1: Transformation of Public Legal services	111.43	-	111.43	101.72	-	101.72	105.76	-	105.76	105.39	-	105.39
Sub programme 3.2: General Administration, Planning and Support Services	666.58	55.50	722.08	580.03	98.00	678.03	592.93	80.00	672.93	607.98	118.00	725.98
Sub programme 3.3: Human rights Policy	-	4.00	4.00	-	-	-	-	-	-	-	-	-
Total programme 3	778.01	59.50	837.51	681.74	98.00	779.74	698.69	80.00	778.69	713.37	118.00	831.37
Total programmes	5,103.50	230.00	5,333.50	4,786.72	118.00	4,904.72	5,063.02	80.00	5,143.02	5,038.37	118.00	5,156.37
THE JUDICIARY												
Programme: Dispensation of Justice												
Sub-Programme 1.1: Access to Justice	10,684.52	4,390.40	15,074.92	-	-	-	-	-	-	-	-	-
Sub-Programme 1.2: General Administration Planning & Support Services	3,782.08	-	3,782.08	-	-	-	-	-	-	-	-	-
Total programme	14,466.60	4,390.40	18,857.00	-	-	-	-	-	-	-	-	-
Total Expenditure of Vote 1261	14,466.60	4,390.40	18,857.00	-	-	-	-	-	-	-	-	-
ETHICS AND ANTI-CORRUPTION COMMISSION												
Programme 1: Ethics and Anti-Corruption												
Sub-programme 1.1 :Ethics and Anti-Corruption	2,941.62	25.00	2,966.62	3,072.20	40.80	3,113.00	3,194.31	400.00	3,594.31	3,183.06	300.00	3,483.06
Total programme	2,941.62	25.00	2,966.62	3,072.20	40.80	3,113.00	3,194.31	400.00	3,594.31	3,183.06	300.00	3,483.06
Total Expenditure of Vote 1261	2,941.62	25.00	2,966.62	3,072.20	40.80	3,113.00	3,194.31	400.00	3,594.31	3,183.06	300.00	3,483.06
OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS												
Programme 1: Public Prosecution Services												
Sub-programme 1.1 : Prosecution of Criminal Offences	2,269.14	107.50	2,376.64	2,494.72	128.50	2,623.22	2,635.02	78.50	2,713.52	2,741.18	27.50	2,768.68
Sub-programme 1.2 : Witness and Victims of Crime Services	667.04	-	667.04	626.56	-	626.56	636.61	-	636.61	650.75	-	650.75
Total programme	2,936.18	107.50	3,043.68	3,121.28	128.50	3,249.78	3,271.63	78.50	3,350.13	3,391.93	27.50	3,419.43
Total Expenditure of Vote	2,936.18	107.50	3,043.68	3,121.28	128.50	3,249.78	3,271.63	78.50	3,350.13	3,391.93	27.50	3,419.43
REGISTRAR OF POLITICAL PARTIES												
Programme 1: Registration, Regulation and funding of Political Parties												

	'2019/20			'2020/21			2021/22			2022/23		
Kshs million												
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub-Programme 1.1 Registration and Regulation of political	402.92	-	402.92	374.46	-	374.46	384.34	-	384.34	399.23	-	399.23
Sub-Programme 1.2 Funding of Political Parties	871.19	-	871.19	795.24	-	795.24	826.85	-	826.85	823.94	-	823.94
Sub-Programme 1.3 Administration of Political Parties Liaison Committee (PPLC) services	24.60	-	24.60	22.40	-	22.40	25.80	-	25.80	27.50	-	27.50
Total programme 1	1,298.71	-	1,298.71	1,192.10	-	1,192.10	1,236.99	-	1,236.99	1,250.67	-	1,250.67
Total Expenditure of Vote	1,298.71	-	1,298.71	1,192.10	-	1,192.10	1,236.99	-	1,236.99	1,250.67	-	1,250.67
WITNESS PROTECTION AGENCY												
Programme 1: Witness Protection												
Sub-Programme 1: Witness Protection	481.60	-	481.60	475.96	-	475.96	490.98	-	490.98	508.73	-	508.73
Total programme 1	481.60	-	481.60	475.96	-	475.96	490.98	-	490.98	508.73	-	508.73
Total Expenditure of Vote	481.60	-	481.60	475.96	-	475.96	490.98	-	490.98	508.73	-	508.73
KENYA NATIONAL COMMISSION FOR HUMAN RIGHTS												
Programme 1: Protection and Promotion of Human Rights												
Sub Programme 1.1: Protection and Promotion of Human Rights	384.30	-	384.30	379.89	-	379.89	392.14	-	392.14	406.55	-	406.55
Total programme 1	384.30	-	384.30	379.89	-	379.89	392.14	-	392.14	406.55	-	406.55
Total Expenditure of Vote	384.30	-	384.30	379.89	-	379.89	392.14	-	392.14	406.55	-	406.55
INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION												
Programme 1: Management of Electoral Process in Kenya												
S.P .1.1: General Administration Planning and Support Services	3,577.41	43.00	3,620.41	3,330.71	150.00	3,480.71	3,614.65	350.00	3,964.65	3,724.57	350.00	4,074.57
SP 1.2: Voter Registration and Electoral Operations	99.00	-	99.00	125.43	-	125.43	9,201.17	-	9,201.17	11,416.81	-	11,416.81
SP 1.3: Voter Education and Partnerships	56.00	-	56.00	124.04	-	124.04	3,311.14	-	3,311.14	2,335.58	-	2,335.58
SP 1.4: Electoral Information and Communication Technology	495.00	-	495.00	457.82	-	457.82	4,478.00	-	4,478.00	3,299.16	-	3,299.16
Total programme 1	4,227.41	43.00	4,270.41	4,038.00	150.00	4,188.00	20,604.96	350.00	20,954.96	20,776.12	350.00	21,126.12
Programme 2: Delimitation of Constituencies Electoral Boundaries												
SP 2.1 : Delimitation of Constituencies Electoral Boundaries	533.00	-	533.00	421.23	-	421.23	86.10	-	86.10	71.95	-	71.95
Total programme 2	533.00	-	533.00	421.23	-	421.23	86.10	-	86.10	71.95	-	71.95
Total Expenditure of Vote	4,760.41	43.00	4,803.41	4,459.23	150.00	4,609.23	20,691.06	350.00	21,041.06	20,848.07	350.00	21,198.07
THE JUDICIAL SERVICE COMMISSION												
Sub-Programme 1: Administration and Judicial Services												
Sub-Programme 1.1: General Administration, Planning and Support Services	405.07	-	405.07	-	-	-	-	-	-	-	-	-

	'2019/20			'2020/21			2021/22			2022/23		
Kshs million												
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Sub-Programme 1.2: Judicial Training	160.00	-	160.00	-	-	-	-	-	-	-	-	-
Total programme 1	565.07	-	565.07	-	-	-	-	-	-	-	-	-
Total Expenditure of Vote	565.07	-	565.07	-	-	-	-	-	-	-	-	-
NATIONAL POLICE SERVICE COMMISSION												
Programme 1: National Police Service Human Resource Management												
SP 1.1 Human Resources Management	392.39	-	392.39	397.48	-	397.48	429.49	-	429.49	460.26	-	460.26
SP 1.2 Counselling Management Services	94.63	-	94.63	80.21	-	80.21	78.29	-	78.29	77.68	-	77.68
SP 1.3 Administration and Standards Setting	249.85	-	249.85	211.79	-	211.79	206.72	-	206.72	205.11	-	205.11
Total programme 1	736.87	-	736.87	689.48	-	689.48	714.50	-	714.50	743.05	-	743.05
Total Expenditure of Vote	736.87	-	736.87	689.48	-	689.48	714.50	-	714.50	743.05	-	743.05
NATIONAL GENDER AND EQUALITY COMMISSION												
Programme 1: Promotion of Gender Equality and freedom from discrimination												
Sub programme 1 : Legal Compliance and Redress	67.70	-	67.70	51.14	-	51.14	52.93	-	52.93	55.31	-	55.31
Sub programme 2 : Mainstreaming Gender and Coordination	69.93	4.00	73.93	72.61	-	72.61	74.96	-	74.96	77.71	-	77.71
Sub programme 3 : Public Education, Advocacy and Research	62.43	-	62.43	67.21	-	67.21	69.35	-	69.35	71.82	-	71.82
Sub programme 4 : General Administration, Planning and Support Services	288.87	-	288.87	304.37	-	304.37	313.86	-	313.86	326.11	-	326.11
Total programme 1	488.93	4.00	492.93	495.33	-	495.33	511.10	-	511.10	530.95	-	530.95
Total Expenditure of Vote	488.93	4.00	492.93	495.33	-	495.33	511.10	-	511.10	530.95	-	530.95
INDEPENDENT POLICE OVERSIGHT AUTHORITY												
Programme 1: Policing Oversight Services												
Sub programme: Policing Oversight Services	892.70	-	892.70	867.91	-	867.91	915.18	-	915.18	949.73	-	949.73
Total programme 1	892.70	-	892.70	867.91	-	867.91	915.18	-	915.18	949.73	-	949.73
Total Expenditure of Vote	892.70	-	892.70	867.91	-	867.91	915.18	-	915.18	949.73	-	949.73

3.2.4. Programmes and sub-programmes by Economic Classification

Table 3.8: Programmes by Economic Classification

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Kshs. Million							
STATE DEPARTMENT FOR INTERIOR							
Programme 1: Policing Services							
Current Expenditure	97,058.74	106,865.17	112,457.72	119,059.59	95,274.37	97,277.00	99,825.21
Compensation to Employees	75,851.53	76,458.74	79,172.12	81,916.67	78,830.02	81,201.13	83,643.82
Use of Goods and Services	20,161.87	29,032.20	31,736.56	35,392.96	15,399.00	14,991.67	15,041.06
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	0.67	0.76	0.87	0.98	0.67	0.70	0.73
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	1,044.67	1,373.47	1,548.17	1,748.98	1,044.68	1,083.50	1,139.60
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	3,533.71	16,982.68	17,094.16	18,447.68	680.87	1,004.31	956.33
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	3,533.71	16,982.68	17,094.16	18,447.68	680.87	1,004.31	956.33
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	100,592.45	123,847.85	129,551.88	137,507.27	95,955.24	98,281.31	100,781.54
Programme 2 : Planning, Policy Coordination and Support Service							
Current Expenditure	25,471.91	38,049.23	39,512.42	41,382.48	24,884.34	26,329.53	27,342.32
Compensation to Employees	10,800.82	15,190.73	15,647.13	16,117.26	11,371.68	11,713.71	12,066.08
Use of Goods and Services	13,298.10	19,383.45	20,363.92	21,395.74	12,164.41	13,215.64	13,879.38
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	1,309.17	3,169.86	3,187.89	3,546.50	1,280.93	1,331.85	1,327.17
Social benefits	-	-	-	-	7.80	7.80	7.80
Other Recurrent	33.82	38.89	44.73	51.43	26.02	27.03	28.39
Acquisition of Non-Financial Assets	30.00	266.30	268.75	271.56	33.50	33.50	33.50
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	3,120.46	5,257.20	4,465.02	3,938.02	1,865.13	1,691.02	1,669.08
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	Kshs. Million						
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	3,120.46	5,257.20	4,465.02	3,938.02	1,865.13	1,691.02	1,669.08
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	28,592.37	43,306.43	43,977.44	45,320.50	26,749.47	28,020.55	29,011.40
Programme 3: Government Printing Services							
Current Expenditure	739.50	1,130.14	1,164.04	1,198.97	697.81	720.65	746.75
Compensation to Employees	485.95	500.53	515.54	531.01	486.31	500.94	516.01
Use of Goods and Services	234.39	579.61	597.00	614.91	192.34	200.55	211.58
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	19.16	50.00	51.50	53.05	19.16	19.16	19.16
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	200.00	800.00	1,600.00	1,600.00	50.00	73.87	70.33
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	200.00	800.00	1,600.00	1,600.00	50.00	73.87	70.33
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	939.50	1,930.14	2,764.04	2,798.97	747.81	794.52	817.08
Programme 4: Road Safety							
Current Expenditure	2,060.00	2,335.00	2,387.00	2,440.30	2,022.65	2,103.07	2,095.64
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	2,060.00	2,335.00	2,387.00	2,440.30	2,022.65	2,103.07	2,095.64
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	400.00	1,245.00	1,220.50	845.00	100.00	147.73	140.66
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	400.00	1,245.00	1,220.50	845.00	100.00	147.73	140.66

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	Kshs. Million						
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	2,460.00	3,580.00	3,607.50	3,285.30	2,122.65	2,250.80	2,236.30
Programme 5: Population Registration services							
Current Expenditure	3,766.80	4,579.77	4,724.20	4,880.44	3,621.51	3,607.23	3,736.05
Compensation to Employees	2,311.91	2,757.46	2,840.20	2,931.94	2,407.04	2,478.40	2,552.97
Use of Goods and Services	1,419.44	1,190.56	1,233.27	1,278.24	806.17	837.45	880.26
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	5.17	-	-	-	-	-	-
Other Recurrent	-	594.90	612.75	631.13	377.71	259.70	269.78
Acquisition of Non-Financial Assets	30.28	36.85	37.98	39.13	30.59	31.68	33.04
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	2,843.00	16,871.00	9,189.50	8,643.50	3,177.00	3,245.80	3,229.30
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	1,165.00	6,931.00	6,696.50	6,293.50	1,086.00	1,135.23	1,121.63
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	1,678.00	9,940.00	2,493.00	2,350.00	2,091.00	2,110.57	2,107.67
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	6,609.80	21,450.77	13,913.70	13,523.94	6,798.51	6,853.03	6,965.35
Programme 6: Migration and Citizen Services Management							
Current Expenditure	2,121.10	3,178.45	3,455.71	3,768.27	1,999.56	2,048.32	2,125.67
Compensation to Employees	1,282.81	1,321.30	1,360.95	1,401.77	1,299.23	1,339.38	1,379.61
Use of Goods and Services	795.75	1,734.27	1,956.71	2,211.20	664.83	672.95	710.11
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	13.50	16.22	19.47	23.36	12.34	12.83	12.79
Social benefits	2.06	2.47	2.97	3.56	0.66	0.66	0.66
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	26.98	104.19	115.61	128.38	22.50	22.50	22.50
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	1,390.30	2,646.00	2,640.00	2,850.00	867.00	975.35	959.30
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	1,360.00	2,258.00	1,940.00	2,060.00	740.00	840.00	850.30
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Kshs. Million							
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	30.30	388.00	700.00	790.00	127.00	135.35	109.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	3,511.40	5,824.45	6,095.71	6,618.27	2,866.56	3,023.67	3,084.97
Grand Total Expenditure	142,705.52	199,939.64	199,910.27	209,054.25	135,240.24	139,223.88	142,896.64
STATE DEPARTMENT FOR CORRECTIONAL SERVICES							
P. 1.0 Correctional Services							
Current Expenditure	25,652.20	41,802.25	41,738.66	42,082.00	27,188.53	28,032.06	28,874.79
Compensation to Employees	18,011.87	21,918.36	22,575.91	22,820.36	20,694.75	21,255.98	21,834.14
Use of Goods and Services	7,509.28	18,576.49	18,655.46	18,742.32	6,407.80	6,686.91	6,947.51
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	9.89	22.50	22.55	22.60	9.03	9.39	9.35
Social benefits	7.29	8.02	8.83	9.71	4.39	4.56	4.78
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	113.87	1,276.88	475.91	487.01	72.56	75.22	79.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	957.52	2,758.31	2,672.50	7,627.45	784.10	884.92	1,000.00
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	957.52	2,758.31	2,672.50	7,627.45	784.10	884.92	1,000.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	26,609.72	44,560.56	44,411.16	49,709.45	27,972.63	28,916.98	29,874.79
P.2.0 Administration and Support Services							
Current Expenditure	453.57	484.80	518.75	555.70	349.33	262.06	272.58
Compensation to Employees	187.86	193.50	199.30	205.28	126.71	130.51	134.43
Use of Goods and Services	255.91	281.50	309.65	340.62	221.62	130.51	137.06
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	9.80	9.80	9.80	9.80	1.00	1.04	1.09
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	15.00	20.00	62.16	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	Kshs. Million						
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	15.00	20.00	62.16	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	453.57	499.80	538.75	617.86	349.33	262.06	272.58
Total for The Vote	27,063.29	45,060.36	44,949.91	50,327.31	28,321.96	29,179.04	30,147.36

STATE LAW OFFICE AND DEPARTMENT OF JUSTICE

PI: Legal services to Government and the Public

Current Expenditure	2,478.79	4,375.07	4,492.78	4,706.89	2,280.06	2,471.11	2,431.10
Compensation to Employees	929.53	962.42	991.30	1,021.02	957.42	999.09	1,029.14
Use of Goods and Services	895.01	2,223.50	2,328.59	2,445.02	714.37	839.58	771.65
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	650.46	1,170.95	1,153.78	1,220.78	606.55	630.66	628.44
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	3.79	18.20	19.11	20.07	1.72	1.78	1.87
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	95.00	55.00	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	95.00	55.00	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total programme 1	2,478.79	4,470.07	4,547.78	4,706.89	2,280.06	2,471.11	2,431.10

Programme 2: Governance, Legal Training and Constitutional Affairs

Current Expenditure	1,846.70	2,743.86	2,936.61	3,006.98	1,824.91	1,893.21	1,893.90
Compensation to Employees	54.87	54.07	55.69	57.36	56.52	58.98	60.75
Use of Goods and Services	110.34	587.32	616.69	647.52	89.83	93.13	97.80
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	1,681.49	2,102.47	2,264.23	2,302.10	1,678.56	1,741.10	1,735.34
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	170.50	-	-	-	20.00	-	-
Compensation to Employees	-	-	-	-	-	-	-

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	Kshs. Million						
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	170.50	-	-	-	20.00	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total programme 2	2,017.20	2,743.86	2,936.61	3,006.98	1,844.91	1,893.21	1,893.90
Programme 3: General Administration, Planning and Support Services							
Current Expenditure	778.01	1,103.47	1,142.35	1,208.14	681.74	698.69	713.37
Compensation to Employees	219.81	256.15	263.84	271.75	226.29	236.26	243.37
Use of Goods and Services	362.99	560.81	590.95	622.92	273.41	272.34	265.05
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	111.43	188.51	169.47	189.48	101.72	105.76	105.39
Social benefits	9.01	9.00	24.64	25.87	5.55	6.82	18.16
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	74.77	89.00	93.45	98.12	74.77	77.51	81.41
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	59.50	2,470.01	225.65	94.15	98.00	80.00	118.00
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	59.50	2,470.01	225.65	94.15	98.00	80.00	118.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total programme 3	837.51	3,573.48	1,368.00	1,302.29	779.74	778.69	831.37
Total Vote	5,333.50	10,787.41	8,852.39	9,016.16	4,904.72	5,143.02	5,156.37
THE JUDICIARY							
Programme: Dispensation of Justice							
Current Expenditure	14,466.60	-	-	-	-	-	-
Compensation to Employees	8,166.23	-	-	-	-	-	-
Use of Goods and Services	4,577.80	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	1,722.57	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Kshs. Million							
Capital Expenditure	4,390.40	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	2,595.00	-	-	-	-	-	-
Acquisition of Non-Financial Assets	1,795.40	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total Expenditure of Vote 1261	18,857.00	-	-	-	-	-	-
Total Vote	18,857.00	-	-	-	-	-	-
ETHICS AND ANTI-CORRUPTION COMMISSION							
Programme 1: Ethics and Anti-Corruption Commission							
Current Expenditure	2,941.62	5,357.10	5,501.75	5,732.30	3,072.20	3,194.31	3,183.06
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	2,941.62	5,357.10	5,501.75	5,732.30	3,072.20	3,194.31	3,183.06
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	25.00	400.00	500.00	500.00	40.80	400.00	300.00
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	25.00	400.00	500.00	500.00	40.80	400.00	300.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
GRAND TOTAL	2,966.62	5,757.10	6,001.75	6,232.30	3,113.00	3,594.31	3,483.06
Total Vote	2,966.62	5,757.10	6,001.75	6,232.30	3,113.00	3,594.31	3,483.06
OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS							
Programme 1: Public Prosecution Services							
Current Expenditure	2,936.18	4,994.00	5,134.00	5,317.00	3,121.28	3,271.63	3,391.93
Compensation to Employees	1,649.85	3,144.00	3,160.00	3,265.00	2,074.03	2,185.99	2,251.74
Use of Goods and Services	1,083.33	1,355.00	1,479.00	1,557.00	932.25	970.64	1,025.19
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	Kshs. Million						
Social benefits	-	-	-	-	-	-	-
Other Recurrent	203.00	495.00	495.00	495.00	115.00	115.00	115.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	107.50	207.00	407.00	507.00	128.50	78.50	27.50
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	7.12	7.00	7.00	7.00	3.50	3.50	3.50
Acquisition of Non-Financial Assets	100.39	200.00	400.00	500.00	125.00	75.00	24.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total Expenditure of Vote	3,043.68	5,201.00	5,541.00	5,824.00	3,249.78	3,350.13	3,419.43
Total Vote	3,043.68	5,201.00	5,541.00	5,824.00	3,249.78	3,350.13	3,419.43
REGISTRAR OF POLITICAL PARTIES							
Programme: Registration, Regulation and funding of Political Parties							
Current Expenditure	1,298.71	4,582.18	4,662.30	4,721.35	1,192.10	1,236.99	1,250.67
Compensation to Employees	177.20	196.48	261.78	287.07	193.06	198.87	204.85
Use of Goods and Services	186.54	403.51	433.60	461.40	158.70	163.07	168.08
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	871.19	3,777.00	3,777.00	3,777.00	795.24	826.85	823.94
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	23.75	35.19	16.52	22.48	14.90	18.00	18.80
Acquisition of Financial Assets	40.03	170.00	173.40	173.40	30.20	30.20	35.00
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total Expenditure	1,298.71	4,582.18	4,662.30	4,721.35	1,192.10	1,236.99	1,250.67
Total Vote	1,298.71	4,582.18	4,662.30	4,721.35	1,192.10	1,236.99	1,250.67
WITNESS PROTECTION AGENCY							
Programme 1: Witness Protection							
Current Expenditure	481.60	741.93	779.02	817.98	475.96	490.98	508.73
Compensation to Employees	285.71	328.10	344.51	361.74	316.47	325.65	335.10

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	Kshs. Million						
Use of Goods and Services	186.89	413.83	434.51	456.24	159.49	165.33	173.63
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	9.00	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total Expenditure	481.60	741.93	779.02	817.98	475.96	490.98	508.73
Total Vote	481.60	741.93	779.02	817.98	475.96	490.98	508.73
KENYA NATIONAL COMMISSION FOR HUMAN RIGHTS							
Programme: Protection and Promotion of Human Rights							
Current Expenditure	384.30	729.00	744.00	762.00	379.89	392.14	406.55
Compensation to Employees	231.00	251.00	262.00	272.00	255.09	262.76	270.66
Use of Goods and Services	142.30	444.00	470.00	477.00	121.30	129.38	135.89
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	11.00	12.00	12.00	13.00	3.50	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	22.00	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total Expenditure of Vote 201	384.30	729.00	744.00	762.00	379.89	392.14	406.55
Total Vote	384.30	729.00	744.00	762.00	379.89	392.14	406.55

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Kshs. Million							
INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION							
Programme 1: Management of Electoral Process in Kenya							
Current Expenditure	4,227.41	14,414.24	23,437.40	33,585.67	4,038.00	20,604.96	20,776.12
Compensation to Employees	2,420.00	4,990.24	5,873.40	9,972.67	2,558.32	2,635.21	2,714.33
Use of Goods and Services	1,646.41	8,171.00	16,762.00	23,275.00	1,417.03	1,476.69	1,547.76
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	13.00	43.00	43.00	44.00	12.65	13.06	13.55
Other Recurrent	148.00	1,210.00	759.00	294.00	50.00	16,480.00	16,500.48
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	43.00	200.00	2,460.00	1.00	150.00	350.00	350.00
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	43.00	200.00	2,460.00	1.00	150.00	350.00	350.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total Expenditure: P 1	4,270.41	14,614.24	25,897.40	33,586.67	4,188.00	20,954.96	21,126.12
Programme 2: Delimitation of Constituencies Electoral Boundaries							
Current Expenditure	533.00	529.00	519.00	512.00	421.23	86.10	71.95
Compensation to Employees	22.00	18.00	18.00	18.00	20.49	21.10	21.95
Use of Goods and Services	432.00	325.00	448.00	486.00	300.00	45.00	50.00
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	79.00	186.00	53.00	8.00	100.74	20.00	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Kshs. Million							
Total Expenditure: P 2	533.00	529.00	519.00	512.00	421.23	86.10	71.95
Total Expenditure Vote. 2031	4,803.41	15,143.24	26,416.40	34,098.67	4,609.23	21,041.06	21,198.07
THE JUDICIAL SERVICE COMMISSION							
Sub-Programme: Administration and Judicial Services							
Current Expenditure	565.07	-	-	-	-	-	-
Compensation to Employees	121.00	-	-	-	-	-	-
Use of Goods and Services	444.07	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total Expenditure: P.	565.07	-	-	-	-	-	-
Total Expenditure Vote	565.07	-	-	-	-	-	-
NATIONAL POLICE SERVICE COMMISSION							
Programme: National Police Service Human Resource Management							
Current Expenditure	736.87	778.99	801.74	825.21	689.48	714.50	743.05
Compensation to Employees	321.88	351.54	361.48	371.73	351.62	364.25	375.21
Use of Goods and Services	270.49	278.61	286.96	295.58	229.28	223.78	222.05
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	144.50	148.84	153.30	157.90	108.58	126.47	145.79
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	Kshs. Million						
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total Expenditure	736.87	778.99	801.74	825.21	689.48	714.50	743.05
Total Expenditure Vote	736.87	778.99	801.74	825.21	689.48	714.50	743.05
NATIONAL GENDER AND EQUALITY COMMISSION							
Programme : Promotion of Gender Equality and freedom from discrimination							
Current Expenditure	488.93	959.50	988.30	1,017.95	495.33	511.10	530.95
Compensation to Employees	180.02	227.07	233.89	240.91	238.73	245.28	252.04
Use of Goods and Services	264.23	411.97	424.35	436.88	232.45	240.40	252.32
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	28.90	26.00	26.80	27.60	6.20	7.00	7.50
Other Recurrent	15.78	294.46	303.26	312.56	17.95	18.42	19.09
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	4.00	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	4.00	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total Expenditure	492.93	959.50	988.30	1,017.95	495.33	511.10	530.95
Total Expenditure Vote	492.93	959.50	988.30	1,017.95	495.33	511.10	530.95
INDEPENDENT POLICE OVERSIGHT AUTHORITY							
Programme : Policing Oversight Services							
Current Expenditure	892.70	1,493.00	1,635.00	1,746.00	867.91	915.18	949.73
Compensation to Employees	479.92	659.00	679.00	699.00	531.85	566.80	583.85
Use of Goods and Services	317.78	534.00	614.00	642.00	276.06	258.38	295.88
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	95.00	136.00	177.00	195.00	30.00	60.00	40.00
Acquisition of Financial Assets	-	164.00	165.00	210.00	30.00	30.00	30.00

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	Kshs. Million						
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total Expenditure of Vote 215	892.70	1,493.00	1,635.00	1,746.00	867.91	915.18	949.73
Total Expenditure Vote	892.70	1,493.00	1,635.00	1,746.00	867.91	915.18	949.73

Table 3.8: Sub-Programmes by economic classification Economic classification

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
	Kshs Million						
State Department for Interior							
Programme 1: Policing Services							
Sub-Programme 1.1: Kenya Police Services							
Current Expenditure	43,771.72	51,752.33	52,967.75	54,194.72	46,322.73	46,437.15	47,132.01
Compensation to Employees	29,237.63	33,579.14	34,683.14	35,787.24	35,444.91	36,261.42	37,114.10
Use of Goods and Services	13,917.22	17,463.79	17,468.79	17,469.29	10,260.95	9,534.92	9,342.31
Interest	-	-	-	-			
Subsidies	-	-	-	-			
Current Transfers to Govt. Agencies	-	-	-	-			
Social benefits	0.59	0.68	0.79	0.90	0.59	0.62	0.65
Other Expense	-	-	-	-			
Non-Financial Assets	616.28	708.72	815.03	937.29	616.28	640.19	674.95
Financial Assets							
Capital Expenditure	2,893.21	12,004.88	11,054.88	12,727.00	131.17	192.23	183.10
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	2,893.21	12,004.88	11,054.88	12,727.00	131.17	192.23	183.10
Acquisition of Financial Assets							
Total expenditure	46,664.93	63,757.21	64,022.63	66,921.72	46,453.90	46,629.38	47,315.11
Sub-Programme 1.2: Administration Police Services					-	-	-
Current Expenditure	36,951.24	33,141.15	34,649.69	36,280.65	31,602.95	32,580.64	33,625.69
Compensation to Employees	33,224.34	28,855.21	29,720.86	30,612.49	28,494.07	29,351.14	30,234.07

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	Kshs Million						
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Use of Goods and Services	3,340.93	3,842.07	4,418.38	5,081.14	2,722.90	2,828.55	2,970.54
Interest	-	-	-	-			
Subsidies	-	-	-	-			
Current Transfers to Govt. Agencies	-	-	-	-			
Social benefits	-	-	-	-			
Other Recurrent	-	-	-	-			
Acquisition of Non-Financial Assets	385.97	443.87	510.45	587.02	385.98	400.95	421.08
Acquisition of Financial Assets	-	-	-	-			
Capital Expenditure	163.34	547.65	1,826.00	1,856.00	124.70	184.22	175.41
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	163.34	547.65	1,826.00	1,856.00	124.70	184.22	175.41
Acquisition of Financial Assets							
Total expenditure	37,114.58	33,688.80	36,475.69	38,136.65	31,727.65	32,764.86	33,801.10
Sub-Programme 1.3: Criminal Investigation Services					-	-	-
Current Expenditure	6,957.57	12,029.70	14,136.27	17,098.77	7,323.60	7,554.52	7,809.64
Compensation to Employees	5,357.82	5,591.07	5,758.80	5,931.57	5,989.13	6,169.27	6,354.85
Use of Goods and Services	1,575.53	6,237.50	8,176.23	10,965.84	1,310.25	1,361.09	1,429.42
Interest	-	-	-	-			
Subsidies	-	-	-	-			
Current Transfers to Govt. Agencies	-	-	-	-			
Social benefits	0.08	0.08	0.08	0.08	0.08	0.08	0.08
Other Recurrent	-	-	-	-			
Acquisition of Non-Financial Assets	24.14	201.05	201.16	201.28	24.14	24.08	25.29
Acquisition of Financial Assets	-	-	-	-			
Capital Expenditure	354.07	4,166.06	3,898.28	3,514.68	350.00	517.06	492.32
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	354.07	4,166.06	3,898.28	3,514.68	350.00	517.06	492.32
Acquisition of Financial Assets							
Total expenditure	7,311.64	16,195.76	18,034.55	20,613.45	7,673.60	8,071.58	8,301.96
Sub-Programme 1.4: General-Paramilitary Service					-	-	-
Current Expenditure	9,378.21	9,941.99	10,704.01	11,485.45	10,025.09	10,704.69	11,257.87
Compensation to Employees	8,031.74	8,433.32	9,009.32	9,585.37	8,901.91	9,419.30	9,940.80
Use of Goods and Services	1,328.19	1,488.84	1,673.16	1,876.69	1,104.90	1,267.11	1,298.79
Interest	-	-	-	-			
Subsidies	-	-	-	-			

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	Kshs Million						
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Current Transfers to Govt. Agencies	-	-	-	-			
Social benefits	-	-	-	-			
Other Recurrent	-	-	-	-			
Acquisition of Non-Financial Assets	18.28	19.83	21.53	23.39	18.28	18.28	18.28
Acquisition of Financial Assets	-	-	-	-			
Capital Expenditure	123.09	264.09	315.00	350.00	75.00	110.80	105.50
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	123.09	264.09	315.00	350.00	75.00	110.80	105.50
Acquisition of Financial Assets							
Total expenditure	9,501.30	10,206.08	11,019.01	11,835.45	10,100.09	10,815.49	11,363.37
Total expenditure: P1	100,592.45	123,847.85	129,551.88	137,507.27	95,955.24	98,281.31	100,781.54
Programme 2 : Planning, Policy Coordination and Support Service					-	-	-
Sub-Programme 2.1 : Planning, Policy Coordination and Support Service					-	-	-
Current Expenditure	23,701.70	34,441.25	35,893.74	37,413.79	23,157.42	24,537.59	25,535.52
Compensation to Employees	10,608.60	14,932.95	15,380.94	15,842.37	11,163.22	11,498.99	11,844.90
Use of Goods and Services	13,010.01	18,961.51	19,909.59	20,905.06	11,915.41	12,957.01	13,607.84
Interest	-	-	-	-			
Subsidies	-	-	-	-			
Current Transfers to Govt. Agencies	49.27	507.90	558.49	614.93	44.97	46.76	46.59
Social benefits					7.80	7.80	7.80
Other Recurrent	33.82	38.89	44.73	51.43	26.02	27.03	28.39
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets	-	-	-	-			
Capital Expenditure	3,120.46	5,157.20	4,365.02	3,938.02	1,865.13	1,651.02	1,629.08
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	3,120.46	5,157.20	4,365.02	3,938.02	1,865.13	1,651.02	1,629.08
Acquisition of Financial Assets							
Total expenditure	26,822.16	39,598.45	40,258.76	41,351.81	25,022.55	26,188.61	27,164.60
Sub-Programme 2.2. Betting Control and Lottery Policy Service					-	-	-
Current Expenditure	112.18	212.89	237.35	265.19	115.61	119.13	123.39
Compensation to Employees	49.29	67.90	70.61	73.44	49.30	50.78	52.31
Use of Goods and Services	62.89	128.69	147.99	170.19	62.81	64.85	67.58
Interest	-	-	-	-			
Subsidies	-	-	-	-			
Current Transfers to Govt. Agencies	-	-	-	-			

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	Kshs Million						
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Social benefits	-	-	-	-			
Other Recurrent	-	-	-	-			
Acquisition of Non-Financial Assets	-	16.30	18.75	21.56	3.50	3.50	3.50
Acquisition of Financial Assets	-	-	-	-			
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	112.18	212.89	237.35	265.19	115.61	119.13	123.39
Sub-Programme 2.3: Disaster Risk Reduction					-	-	-
Current Expenditure	37.82	42.86	48.59	55.16	36.98	37.57	37.71
Compensation to Employees	5.62	5.84	6.02	6.20	5.79	5.96	6.14
Use of Goods and Services	20.70	23.80	27.37	31.48	20.70	20.70	20.70
Interest	-	-	-	-			
Subsidies	-	-	-	-			
Current Transfers to Govt. Agencies	11.50	13.22	15.20	17.48	10.49	10.91	10.87
Social benefits	-	-	-	-			
Other Recurrent	-	-	-	-			
Acquisition of Non-Financial Assets	-	-	-	-			
Acquisition of Financial Assets	-	-	-	-			
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	37.82	42.86	48.59	55.16	36.98	37.57	37.71
Sub-Programme 2.4: National Campaign against Drug and Substance Abuse					-	-	-
Current Expenditure	536.24	700.82	707.74	714.86	489.49	508.95	507.16
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	536.24	700.82	707.74	714.86	489.49	508.95	507.16
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	Kshs Million						
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	536.24	700.82	707.74	714.86	489.49	508.95	507.16
Sub-Programme 2.5: Peace Building, National Cohesion and Values					-	-	-
Current Expenditure	383.58	747.27	775.00	785.00	350.14	364.06	362.78
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	383.58	747.27	775.00	785.00	350.14	364.06	362.78
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	383.58	747.27	775.00	785.00	350.14	364.06	362.78
Sub-Programme 2.6: Special initiatives					-	-	-
Current Expenditure	10.47	12.04	13.85	15.93	8.73	9.07	9.52
Compensation to Employees							
Use of Goods and Services	10.47	12.04	13.85	15.93	8.73	9.07	9.52
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	Kshs Million						
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	10.47	12.04	13.85	15.93	8.73	9.07	9.52
Sub-Programme 2.7. NGO Regulatory Services							
Current Expenditure	183.89	562.05	407.14	505.40	223.53	232.41	231.60
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	183.89	562.05	407.14	505.40	223.53	232.41	231.60
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	183.89	562.05	407.14	505.40	223.53	232.41	231.60
Sub-Programme 2.8: Government Chemist Services					-	-	-
Current Expenditure	361.34	691.45	704.69	718.33	340.13	351.99	366.47
Compensation to Employees	137.31	184.04	189.56	195.25	153.37	157.98	162.73
Use of Goods and Services	194.03	257.41	265.13	273.08	156.76	164.01	173.74
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	30.00	250.00	250.00	250.00	30.00	30.00	30.00
Acquisition of Financial Assets							
Capital Expenditure	-	100.00	100.00	-	-	40.00	40.00
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	Kshs Million						
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets		100.00	100.00			40.00	40.00
Acquisition of Financial Assets							
Total expenditure	361.34	791.45	804.69	718.33	340.13	391.99	406.47
Sub-Programme 2.9: Crime Research					-	-	-
Current Expenditure	144.69	638.60	724.32	908.83	162.31	168.76	168.17
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	144.69	638.60	724.32	908.83	162.31	168.76	168.17
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	144.69	638.60	724.32	908.83	162.31	168.76	168.17
Total expenditure: P2	28,592.37	43,306.43	43,977.44	45,320.50	26,749.47	28,020.55	29,011.40
Programme 3: Government Printing Services					-	-	-
Sub-Programme 3.1: Government Printing Services					-	-	-
Current Expenditure	739.50	1,130.14	1,164.04	1,198.97	697.81	720.65	746.75
Compensation to Employees	485.95	500.53	515.54	531.01	486.31	500.94	516.01
Use of Goods and Services	234.39	579.61	597.00	614.91	192.34	200.55	211.58
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	19.16	50.00	51.50	53.05	19.16	19.16	19.16
Acquisition of Financial Assets							
Capital Expenditure	200.00	800.00	1,600.00	1,600.00	50.00	73.87	70.33
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	Kshs Million						
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	200.00	800.00	1,600.00	1,600.00	50.00	73.87	70.33
Acquisition of Financial Assets							
Total expenditure	939.50	1,930.14	2,764.04	2,798.97	747.81	794.52	817.08
Total expenditure: P3	939.50	1,930.14	2,764.04	2,798.97	747.81	794.52	817.08
Programme 4: Road Safety					-	-	-
Sub-Programme 4.1: Road Safety					-	-	-
Current Expenditure	2,060.00	2,335.00	2,387.00	2,440.30	2,022.65	2,103.07	2,095.64
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	2,060.00	2,335.00	2,387.00	2,440.30	2,022.65	2,103.07	2,095.64
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	400.00	1,245.00	1,220.50	845.00	100.00	147.73	140.66
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies	400.00	1,245.00	1,220.50	845.00	100.00	147.73	140.66
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	2,460.00	3,580.00	3,607.50	3,285.30	2,122.65	2,250.80	2,236.30
Total expenditure: P4	2,460.00	3,580.00	3,607.50	3,285.30	2,122.65	2,250.80	2,236.30
Programme 5: Population Registration services					-	-	-
Sub-Programme 5.1: National Registration Bureau					-	-	-
Current Expenditure	2,840.92	3,331.70	3,432.08	3,535.46	2,759.73	2,716.91	2,810.18
Compensation to Employees	1,887.94	2,305.84	2,375.02	2,446.27	1,964.23	2,023.31	2,084.18
Use of Goods and Services	937.41	420.25	433.28	446.70	407.08	422.87	444.86
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits	5.17						
Other Recurrent		594.90	612.75	631.13	377.71	259.70	269.78
Acquisition of Non-Financial Assets	10.40	10.71	11.03	11.36	10.71	11.03	11.36
Acquisition of Financial Assets							
Capital Expenditure	925.00	4,840.00	4,433.00	4,032.00	941.00	960.57	957.67
Compensation to Employees							
Use of Goods and Services	890.00	4,250.00	4,213.00	3,792.00	900.00	900.00	900.00
Interest							
Subsidies							

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	Kshs Million						
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	35.00	590.00	220.00	240.00	41.00	60.57	57.67
Acquisition of Financial Assets							
Total expenditure	3,765.92	8,171.70	7,865.08	7,567.46	3,700.73	3,677.48	3,767.85
Sub-Programme 5.2: Civil Registration Services					-	-	-
Current Expenditure	827.33	1,140.33	1,174.55	1,209.78	768.59	795.02	826.86
Compensation to Employees	373.12	398.73	410.70	423.02	389.44	401.15	413.22
Use of Goods and Services	434.46	715.60	737.07	759.18	359.40	373.35	392.09
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	19.75	26.00	26.78	27.58	19.75	20.52	21.55
Acquisition of Financial Assets							
Capital Expenditure	455.00	911.00	621.50	456.50	136.00	177.50	170.97
Compensation to Employees							
Use of Goods and Services	235.00	506.00	348.50	346.50	86.00	127.50	120.97
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	220.00	405.00	273.00	110.00	50.00	50.00	50.00
Acquisition of Financial Assets							
Total expenditure	1,282.33	2,051.33	1,796.05	1,666.28	904.59	972.52	997.83
Sub-Programme 5.3: Integrated Personal Registration Services					-	-	-
Current Expenditure	98.55	107.74	117.57	135.20	93.19	95.30	99.01
Compensation to Employees	50.85	52.89	54.48	62.65	53.37	53.94	55.57
Use of Goods and Services	47.57	54.71	62.92	72.36	39.69	41.23	43.31
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	0.13	0.14	0.17	0.19	0.13	0.13	0.13
Acquisition of Financial Assets							
Capital Expenditure	1,463.00	11,120.00	4,135.00	4,155.00	2,100.00	2,107.73	2,100.66
Compensation to Employees							
Use of Goods and Services	40.00	2,175.00	2,135.00	2,155.00	100.00	107.73	100.66
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	Kshs Million						
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Acquisition of Non-Financial Assets	1,423.00	8,945.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Acquisition of Financial Assets							
Total expenditure	1,561.55	11,227.74	4,252.57	4,290.20	2,193.19	2,203.03	2,199.67
Total expenditure: P5	6,609.80	21,450.77	13,913.70	13,523.94	6,798.51	6,853.03	6,965.35
Programme 6: Migration and Citizen Services Management					-	-	-
Sub-Programme 6.1: General Administration and Planning					-	-	-
Current Expenditure	394.91	463.38	545.25	643.15	-	-	-
Compensation to Employees	61.79	63.64	65.55	67.52			
Use of Goods and Services	323.78	388.54	466.25	559.50			
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits	2.06	2.47	2.97	3.56			
Other Recurrent							
Acquisition of Non-Financial Assets	7.28	8.73	10.48	12.57			
Acquisition of Financial Assets							
Capital Expenditure	40.30	128.00	150.00	150.00	-	-	-
Compensation to Employees							
Use of Goods and Services	30.00	30.00	100.00	100.00			
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	10.30	98.00	50.00	50.00			
Acquisition of Financial Assets							
Total expenditure	435.21	591.38	695.25	793.15	-	-	-
Sub Programme 6.2: Immigration services					-	-	-
Current Expenditure	1,588.96	2,556.85	2,727.23	2,912.10	1,877.61	1,920.89	1,993.27
Compensation to Employees	1,183.08	1,218.58	1,255.14	1,292.79	1,261.16	1,299.10	1,338.18
Use of Goods and Services	387.28	1,244.13	1,368.54	1,505.40	594.39	599.73	633.03
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits					0.66	0.66	0.66
Other Recurrent							
Acquisition of Non-Financial Assets	18.60	94.14	103.55	113.91	21.40	21.40	21.40
Acquisition of Financial Assets							
Capital Expenditure	1,350.00	2,438.00	2,350.00	2,550.00	867.00	975.35	959.30
Compensation to Employees							
Use of Goods and Services	1,330.00	2,148.00	1,700.00	1,810.00	740.00	840.00	850.30
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	20.00	290.00	650.00	740.00	127.00	135.35	109.00

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	Kshs Million						
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Acquisition of Financial Assets							
Total expenditure	2,938.96	4,994.85	5,077.23	5,462.10	2,744.61	2,896.24	2,952.57
Sub Programme 6.3 : Refugee Affairs							
Current Expenditure	137.23	158.22	183.23	213.02	121.95	127.43	132.40
Compensation to Employees	37.94	39.08	40.26	41.46	38.07	40.28	41.43
Use of Goods and Services	84.69	101.60	121.92	146.30	70.44	73.22	77.08
Interest							
Subsidies							
Current Transfers to Govt. Agencies	13.50	16.22	19.47	23.36	12.34	12.83	12.79
Social Benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	1.10	1.32	1.58	1.90	1.10	1.10	1.10
Acquisition of Financial Assets							
Capital Expenditure	-	80.00	140.00	150.00	-	-	-
Compensation to Employees							
Use of Goods and Services	-	80.00	140.00	150.00			
Interest							
Subsidies							
Capital Transfers to Govt. Agencies							
Social Benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	137.23	238.22	323.23	363.02	121.95	127.43	132.40
Total expenditure: P6	3,511.40	5,824.45	6,095.71	6,618.27	2,866.56	3,023.67	3,084.97
Total for Vote 1021	142,705.52	199,939.64	199,910.27	209,054.25	135,240.24	139,223.88	142,896.64
State Department for Correctional Services							
P. 1.0 Correctional Services							
S.P 1.1 Offender Services							
Current Expenditure	22,771.88	35,924.74	36,505.74	37,104.21	24,858.85	25,637.04	26,406.36
Compensation to Employees	16,125.89	19,339.67	19,919.86	20,517.45	18,794.12	19,305.76	19,832.84
Use of Goods and Services	6,559.84	16,263.55	16,263.55	16,263.55	5,986.33	6,249.98	6,488.64
Interest	-	-	-	-			
Subsidies	-	-	-	-			
Current Transfers to Govt. Agencies	4.89	13.50	13.50	13.50	4.03	4.20	3.91
Social benefits	7.29	8.02	8.83	9.71	4.39	4.56	4.78
Other Recurrent	-	-	-	-			
Acquisition of Non-Financial Assets	73.97	300.00	300.00	300.00	69.97	72.54	76.18
Acquisition of Financial Assets	-	-	-	-			
Capital Expenditure	856.21	2,345.88	2,425.46	7,253.26	667.90	787.92	905.57
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	Kshs Million						
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Acquisition of Non-Financial Assets	856.21	2,345.88	2,425.46	7,253.26	667.90	787.92	905.57
Acquisition of Financial Assets							
Total expenditure	23,628.09	38,270.62	38,931.20	44,357.47	25,526.75	26,424.96	27,311.93
S.P 1.2 Capacity Development							
Current Expenditure	1,161.68	2,351.47	2,374.39	2,397.99	694.58	716.14	739.88
Compensation to Employees	520.44	763.88	786.80	810.40	586.84	604.44	622.58
Use of Goods and Services	602.42	1,526.79	1,526.79	1,526.79	105.15	109.01	114.48
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	38.82	60.80	60.80	60.80	2.59	2.69	2.82
Acquisition of Financial Assets							
Capital Expenditure	14.00	134.16	125.00	175.00	-	79.16	35.00
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	14.00	134.16	125.00	175.00	-	79.16	35.00
Acquisition of Financial Assets							
Total expenditure	1,175.68	2,485.63	2,499.39	2,572.99	694.58	795.29	774.88
S.P 1.3 Probation and Aftercare							
Current Expenditure	1,718.64	3,526.04	2,858.53	2,579.80	1,635.11	1,678.88	1,728.55
Compensation to Employees	1,365.54	1,814.81	1,869.25	1,492.51	1,313.79	1,345.78	1,378.72
Use of Goods and Services	347.02	786.15	865.12	951.98	316.32	327.93	344.39
Interest							
Subsidies							
Current Transfers to Govt. Agencies	5.00	9.00	9.05	9.10	5.00	5.18	5.44
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	1.08	916.08	115.11	126.21			
Acquisition of Financial Assets							
Capital Expenditure	87.31	278.27	122.04	199.19	116.20	17.84	59.43
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	87.31	278.27	122.04	199.19	116.20	17.84	59.43
Acquisition of Financial Assets							
Total expenditure	1,805.95	3,804.31	2,980.57	2,778.99	1,751.30	1,696.73	1,787.97

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
			Kshs Million				
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Total expenditure: P1	26,609.72	44,560.56	44,411.16	49,709.45	27,972.63	28,916.98	29,874.79
P 2.0 General Administration. Planning and Support Services							
S.P 2.1. Planning, Policy Coordination & Support Services							
Current Expenditure	453.57	484.80	518.75	555.70	349.33	262.06	272.58
Compensation to Employees	187.86	193.50	199.30	205.28	126.71	130.51	134.43
Use of Goods and Services	255.91	281.50	309.65	340.62	221.62	130.51	137.06
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits	9.80	9.80	9.80	9.80	1.00	1.04	1.09
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	15.00	20.00	62.16	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	-	15.00	20.00	62.16	-	-	-
Acquisition of Financial Assets							
Total expenditure	453.57	499.80	538.75	617.86	349.33	262.06	272.58
Total expenditure: P2	453.57	499.80	538.75	617.86	349.33	262.06	272.58
Total for Vote 1023	27,063.29	45,060.36	44,949.91	50,327.31	28,321.96	29,179.04	30,147.36
State Law Office and Department of Justice							
P1: Legal services							
Sub Programme 1.1: Civil litigation and promotion of legal ethical standards							
Current Expenditure	1,048.43	2,051.98	2,185.19	2,292.33	941.40	1,023.96	995.02
Compensation to Employees	411.16	418.31	430.86	443.78	423.49	441.93	455.22
Use of Goods and Services	413.48	1,223.17	1,284.33	1,348.55	313.63	369.63	328.15
Interest							
Subsidies							
Current Transfers to Govt. Agencies	223.79	410.50	470.00	500.00	204.28	212.40	211.65
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	Kshs Million						
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	1,048.43	2,051.98	2,185.19	2,292.33	941.40	1,023.96	995.02
Sub-programme 1.2: Legislation ,Treaties and Advisory Services							
Current Expenditure	550.64	1,022.20	1,069.20	1,118.42	486.58	550.27	513.75
Compensation to Employees	189.65	205.87	212.05	218.41	195.34	203.84	209.97
Use of Goods and Services	358.92	816.33	857.15	900.01	291.25	346.43	303.78
Interest							
Subsidies							
Current Transfers to Govt. Agencies	-						
Social benefits	-						
Other Recurrent							
Acquisition of Non-Financial Assets	2.07						
Acquisition of Financial Assets							
Capital Expenditure	-	95.00	55.00	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets		95.00	55.00				
Acquisition of Financial Assets							
Total expenditure	550.64	1,117.20	1,124.20	1,118.42	486.58	550.27	513.75
Sub-programme 1.3: Public Trusts & Estate management							
Current Expenditure	248.80	302.79	307.69	318.79	256.60	277.45	296.97
Compensation to Employees	204.04	207.59	213.82	220.23	210.16	219.31	225.91
Use of Goods and Services	44.76	95.20	93.87	98.56	46.44	58.15	71.06
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
			Kshs Million				
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Total expenditure	248.80	302.79	307.69	318.79	256.60	277.45	296.97
Sub-programme 1.4: Registration Services							
Current Expenditure	505.42	800.10	670.70	677.35	468.12	487.01	493.41
Compensation to Employees	124.68	130.65	134.57	138.60	128.42	134.01	138.04
Use of Goods and Services	77.85	88.80	93.24	97.90	63.06	65.38	68.66
Interest							
Subsidies							
Current Transfers to Govt. Agencies	301.17	562.45	423.78	420.78	274.92	285.84	284.84
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	1.72	18.20	19.11	20.07	1.72	1.78	1.87
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	505.42	800.10	670.70	677.35	468.12	487.01	493.41
Sub-programme 1.5: Copyrights Protection							
Current Expenditure	125.50	198.00	260.00	300.00	127.35	132.42	131.95
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	125.50	198.00	260.00	300.00	127.35	132.42	131.95
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	125.50	198.00	260.00	300.00	127.35	132.42	131.95
Total programme 1	2,478.79	4,470.07	4,547.78	4,706.89	2,280.06	2,471.11	2,431.10
Programme 2: Governance, Legal Training and Constitutional Affairs							

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	Kshs Million						
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Sub Programme 2.1. Governance Reforms							
Current Expenditure	353.91	994.00	1,132.54	1,175.18	318.60	331.20	337.02
Compensation to Employees	54.87	54.07	55.69	57.36	56.52	58.98	60.75
Use of Goods and Services	110.34	587.32	616.69	647.52	89.83	93.13	97.80
Interest							
Subsidies							
Current Transfers to Govt. Agencies	188.70	352.61	460.16	470.30	172.25	179.10	178.47
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits	-						
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	353.91	994.00	1,132.54	1,175.18	318.60	331.20	337.02
Sub-programme 2.2: Constitutional and Legal Reforms							
Current Expenditure	637.44	332.00	347.67	373.03	272.42	283.25	282.25
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	637.44	332.00	347.67	373.03	272.42	283.25	282.25
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits	-						
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	637.44	332.00	347.67	373.03	272.42	283.25	282.25
Sub-programme 2.3: Legal education training and policy							
Current Expenditure	855.35	1,001.26	1,018.19	1,029.80	924.44	957.01	954.01
Compensation to Employees							

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	Kshs Million						
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	855.35	1,001.26	1,018.19	1,029.80	924.44	957.01	954.01
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	170.50	-	-	-	20.00	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies	170.50				20.00		
Social benefits	-						
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	1,025.85	1,001.26	1,018.19	1,029.80	944.44	957.01	954.01
Sub-programme 2.4: Auctioneers Licensing Board							
Current Expenditure	-	35.80	42.10	43.97	22.55	23.44	23.36
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	-	35.80	42.10	43.97	22.55	23.44	23.36
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits	-						
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	-	35.80	42.10	43.97	22.55	23.44	23.36
Sub-programme 2.5: Access to Public Legal Information and development of jurisprudence							
Current Expenditure	-	380.80	396.12	385.00	286.90	298.30	297.25
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	Kshs Million						
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Current Transfers to Govt. Agencies		380.80	396.12	385.00	286.90	298.30	297.25
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits	-						
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	-	380.80	396.12	385.00	286.90	298.30	297.25
Total programme 2	2,017.20	2,743.86	2,936.61	3,006.98	1,844.91	1,893.21	1,893.90
Programme 3: General Administration, Planning and Support Services							
Sub programme 3.1: Transformation of Public Legal services							
Current Expenditure	111.43	185.01	165.97	185.98	101.72	105.76	105.39
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	111.43	185.01	165.97	185.98	101.72	105.76	105.39
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	111.43	185.01	165.97	185.98	101.72	105.76	105.39
Sub programme 3.2: General Administration, Planning and Support Services							
Current Expenditure	666.58	918.46	976.38	1,022.16	580.03	592.93	607.98
Compensation to Employees	219.81	256.15	263.84	271.75	226.29	236.26	243.37
Use of Goods and Services	362.99	560.81	590.95	622.92	273.41	272.34	265.05
Interest							
Subsidies							
Current Transfers to Govt. Agencies	-	3.50	3.50	3.50			

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	Kshs Million						
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Social benefits	9.01	9.00	24.64	25.87	5.55	6.82	18.16
Other Recurrent							
Acquisition of Non-Financial Assets	74.77	89.00	93.45	98.12	74.77	77.51	81.41
Acquisition of Financial Assets							
Capital Expenditure	55.50	2,470.01	225.65	94.15	98.00	80.00	118.00
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	55.50	2,470.01	225.65	94.15	98.00	80.00	118.00
Acquisition of Financial Assets							
Total expenditure	722.08	3,388.47	1,202.03	1,116.31	678.03	672.93	725.98
Sub programme 3.3: Human rights Policy							
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	4.00	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	4.00						
Acquisition of Financial Assets							
Total expenditure	4.00	-	-	-	-	-	-
Total programme 3	837.51	3,573.48	1,368.00	1,302.29	779.74	778.69	831.37
Total for Vote 1252	5,333.50	10,787.41	8,852.39	9,016.16	4,904.72	5,143.02	5,156.37
The Judiciary							
Sub-Programme: Access to Justice							
Current Expenditure	10,684.52	-	-	-	-	-	-
Compensation to Employees	8,049.47						
Use of Goods and Services	2,206.89						
Interest							
Subsidies							
Current Transfers to Govt. Agencies							

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	Kshs Million						
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Social benefits							
Other Recurrent	428.16						
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	4,390.40	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense	2,595.00						
Acquisition of Non-Financial Assets	1,795.40						
Acquisition of Financial Assets							
Total expenditure	15,074.92	-	-	-	-	-	-
Sub-Programme: General Administration Planning & Support Services							
Current Expenditure	3,782.08	-	-	-	-	-	-
Compensation to Employees	116.76						
Use of Goods and Services	2,370.91						
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent	1,294.41						
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	3,782.08	-	-	-	-	-	-
Total programme 1	18,857.00	-	-	-	-	-	-
Total for Vote 1261	18,857.00	-	-	-	-	-	-
Ethics and Anti-Corruption Commission							
Current Expenditure	2,941.62	5,357.10	5,501.75	5,732.30	3,072.20	3,194.31	3,183.06
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	2,941.62	5,357.10	5,501.75	5,732.30	3,072.20	3,194.31	3,183.06
Social benefits							

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	Kshs Million						
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	25.00	400.00	500.00	500.00	40.80	400.00	300.00
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	25.00	400.00	500.00	500.00	40.80	400.00	300.00
Acquisition of Financial Assets					-		
Total expenditure	2,966.62	5,757.10	6,001.75	6,232.30	3,113.00	3,594.31	3,483.06
Total for Vote 1261	2,966.62	5,757.10	6,001.75	6,232.30	3,113.00	3,594.31	3,483.06
Office of the Director of Public Prosecutions							
1.1 Sub-programme: Prosecution of Criminal Offences							
Current Expenditure	2,269.14	4,141.00	4,196.00	4,365.00	2,494.72	2,635.02	2,741.18
Compensation to Employees	1,519.37	2,989.00	3,000.00	3,100.00	1,906.20	2,013.11	2,073.66
Use of Goods and Services	710.77	912.00	1,006.00	1,075.00	568.52	601.91	647.52
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent	39.00	240.00	190.00	190.00	20.00	20.00	20.00
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	107.50	207.00	407.00	507.00	128.50	78.50	27.50
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense	7.12	7.00	7.00	7.00	3.50	3.50	3.50
Acquisition of Non-Financial Assets	100.39	200.00	400.00	500.00	125.00	75.00	24.00
Acquisition of Financial Assets							
Total expenditure	2,376.64	4,348.00	4,603.00	4,872.00	2,623.22	2,713.52	2,768.68
1.2 : Sub-programme General Administration Planning and Support Services							
Current Expenditure	667.04	853.00	938.00	952.00	626.56	636.61	650.75
Compensation to Employees	130.48	155.00	160.00	165.00	167.83	172.88	178.08
Use of Goods and Services	372.56	443.00	473.00	482.00	363.73	368.73	377.67
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent	164.00	255.00	305.00	305.00	95.00	95.00	95.00

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	Kshs Million						
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	667.04	853.00	938.00	952.00	626.56	636.61	650.75
Total for Vote 1291	3,043.68	5,201.00	5,541.00	5,824.00	3,249.78	3,350.13	3,419.43
Registrar of Political Parties							
Programme: Registration, Regulation and funding of Political Parties							
SP 1.1 Registration and Regulation of political							
Current Expenditure	402.92	710.08	781.94	830.65	374.46	384.34	399.23
Compensation to Employees	177.20	196.48	261.78	287.07	193.06	198.87	204.85
Use of Goods and Services	161.94	308.41	330.24	347.70	136.30	137.27	140.58
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	23.75	35.19	16.52	22.48	14.90	18.00	18.80
Acquisition of Financial Assets	40.03	170.00	173.40	173.40	30.20	30.20	35.00
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	402.92	710.08	781.94	830.65	374.46	384.34	399.23
SP 1.2 Funding of Political Parties							
Current Expenditure	871.19	3,777.00	3,777.00	3,777.00	795.24	826.85	823.94
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	871.19	3,777.00	3,777.00	3,777.00	795.24	826.85	823.94
Social benefits							
Other Recurrent							

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	Kshs Million						
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets							
Total expenditure	871.19	3,777.00	3,777.00	3,777.00	795.24	826.85	823.94
S.P 1.3 Administration of Political Parties Liaison Committee (PPLC) services							
Current Expenditure	24.60	95.10	103.36	113.70	22.40	25.80	27.50
Compensation to Employees							
Use of Goods and Services	24.60	95.10	103.36	113.70	22.40	25.80	27.50
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets					-	-	-
Acquisition of Financial Assets							
Total expenditure	24.60	95.10	103.36	113.70	22.40	25.80	27.50
Total programme 1	1,298.71	4,582.18	4,662.30	4,721.35	1,192.10	1,236.99	1,250.67
Total for Vote 1311	1,298.71	4,582.18	4,662.30	4,721.35	1,192.10	1,236.99	1,250.67
Witness Protection Agency							
Programme 1: Witness Protection							
Sub-Programme 1: Witness Protection							
Current Expenditure	481.60	741.93	779.02	817.98	475.96	490.98	508.73
Compensation to Employees	285.71	328.10	344.51	361.74	316.47	325.65	335.10
Use of Goods and Services	186.89	413.83	434.51	456.24	159.49	165.33	173.63
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	Kshs Million						
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets	9.00						
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	481.60	741.93	779.02	817.98	475.96	490.98	508.73
Total programme 1	481.60	741.93	779.02	817.98	475.96	490.98	508.73
Total for Vote 1321	481.60	741.93	779.02	817.98	475.96	490.98	508.73
Kenya National Commission for Human Rights							
Programme: Protection and Promotion of Human Rights					-	-	-
Sub Programme: Complaints, Investigations and Redress					-	-	-
Current Expenditure	384.30	729.00	744.00	762.00	379.89	392.14	406.55
Compensation to Employees	231.00	251.00	262.00	272.00	255.09	262.76	270.66
Use of Goods and Services	142.30	444.00	470.00	477.00	121.30	129.38	135.89
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits	11.00	12.00	12.00	13.00	3.50		
Other Recurrent							
Acquisition of Non-Financial Assets		22.00					
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets					-	-	-
Acquisition of Financial Assets							
Total expenditure	384.30	729.00	744.00	762.00	379.89	392.14	406.55
Total programme 1	384.30	729.00	744.00	762.00	379.89	392.14	406.55
Total for Vote 2011	384.30	729.00	744.00	762.00	379.89	392.14	406.55
Independent Electoral and Boundaries Commission							
Programme 1: Management of Electoral Process in Kenya							
S.P 1: General Administration Planning and Support Services							
Current Expenditure	3,577.41	4,442.00	9,532.00	11,138.00	3,330.71	3,614.65	3,724.57
Compensation to Employees	2,308.00	2,684.00	2,818.00	2,944.00	2,362.32	2,433.38	2,504.38

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	Kshs Million						
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Use of Goods and Services	1,108.41	1,584.00	6,068.00	8,006.00	905.74	1,123.21	1,142.16
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits	13.00	43.00	43.00	44.00	12.65	13.06	13.55
Other Recurrent	148.00	131.00	603.00	144.00	50.00	45.00	64.48
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	43.00	200.00	2,460.00	1.00	150.00	350.00	350.00
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	43.00	200.00	2,460.00	1.00	150.00	350.00	350.00
Acquisition of Financial Assets							
Total expenditure	3,620.41	4,642.00	11,992.00	11,139.00	3,480.71	3,964.65	4,074.57
SP 2: Voter Registration and Electoral Operations							
Current Expenditure	99.00	5,047.00	9,903.00	19,896.00	125.43	9,201.17	11,416.81
Compensation to Employees	32.00	2,220.00	2,344.00	6,629.00	67.00	69.00	71.77
Use of Goods and Services	67.00	2,827.00	7,559.00	13,267.00	58.43	97.17	109.04
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent						9,035.00	11,236.00
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	99.00	5,047.00	9,903.00	19,896.00	125.43	9,201.17	11,416.81
SP 3: Voter Education and Partnerships							
Current Expenditure	56.00	371.89	2,189.03	878.19	124.04	3,311.14	2,335.58
Compensation to Employees	19.00	24.89	531.03	262.19	61.00	62.83	65.34
Use of Goods and Services	37.00	347.00	1,637.00	616.00	63.04	48.31	70.24
Interest							
Subsidies							

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	Kshs Million						
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent			21.00			3,200.00	2,200.00
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	56.00	371.89	2,189.03	878.19	124.04	3,311.14	2,335.58
SP 4: Electoral Information and Communication Technology							
Current Expenditure	495.00	4,553.35	1,813.37	1,673.48	457.82	4,478.00	3,299.16
Compensation to Employees	61.00	61.35	180.37	137.48	68.00	70.00	72.84
Use of Goods and Services	434.00	3,413.00	1,498.00	1,386.00	389.82	208.00	226.32
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent	-	1,079.00	135.00	150.00		4,200.00	3,000.00
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	495.00	4,553.35	1,813.37	1,673.48	457.82	4,478.00	3,299.16
Total programme 1	4,270.41	14,614.24	25,897.40	33,586.67	4,188.00	20,954.96	21,126.12
Programme 2: Delimitation of Constituencies Electoral Boundaries							
S.P. 1: Delimitation of Constituencies Electoral Boundaries							
Current Expenditure	533.00	529.00	519.00	512.00	421.23	86.10	71.95
Compensation to Employees	22.00	18.00	18.00	18.00	20.49	21.10	21.95
Use of Goods and Services	432.00	325.00	448.00	486.00	300.00	45.00	50.00
Interest							
Subsidies							
Current Transfers to Govt. Agencies							

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	Kshs Million						
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Social benefits							
Other Recurrent	79.00	186.00	53.00	8.00	100.74	20.00	
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets							
Total expenditure 2	533.00	529.00	519.00	512.00	421.23	86.10	71.95
Total for Vote 2031	4,803.41	15,143.24	26,416.40	34,098.67	4,609.23	21,041.06	21,198.07
The Judicial Service Commission							
Sub-Programme: General Administration, Planning and Support Services							
Current Expenditure	405.07	-	-	-	-	-	-
Compensation to Employees	64.00						
Use of Goods and Services	341.07						
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets							
Total expenditure	405.07	-	-	-	-	-	-
Sub-Programme: Judicial Training							
Current Expenditure	160.00	-	-	-	-	-	-
Compensation to Employees	57.00						
Use of Goods and Services	103.00						
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	Kshs Million						
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Capital Transfers to Government Agencies							
Acquisition of Financial Assets							
Total expenditure	160.00	-	-	-	-	-	-
Total programme 1	565.07	-	-	-	-	-	-
Total for Vote 2051	565.07	-	-	-	-	-	-
National Police Service Commission					-	-	-
SP 1.1 Human Resources Management							
Current Expenditure	392.39	424.17	436.29	448.78	397.48	429.49	460.26
Compensation to Employees	321.88	351.54	361.48	371.73	351.62	364.25	375.21
Use of Goods and Services	30.51	31.43	32.37	33.34	25.86	25.24	25.05
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	40.00	41.20	42.44	43.71	20.00	40.00	60.00
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets		-	-	-	-	-	-
Acquisition of Financial Assets							
Total expenditure	392.39	424.17	436.29	448.78	397.48	429.49	460.26
SP 1.2 Counseling Management Services							
Current Expenditure	94.63	97.47	100.39	103.41	80.21	78.29	77.68
Compensation to Employees							
Use of Goods and Services	71.13	73.26	75.46	77.73	60.29	58.85	58.39
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	Kshs Million						
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Other Recurrent							
Acquisition of Non-Financial Assets	23.50	24.21	24.93	25.68	19.92	19.44	19.29
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets							
Total expenditure	94.63	97.47	100.39	103.41	80.21	78.29	77.68
SP 1.3 Administration and Standards Setting							
Current Expenditure	249.85	257.35	265.06	273.02	211.79	206.72	205.11
Compensation to Employees							
Use of Goods and Services	168.85	173.92	179.13	184.51	143.13	139.69	138.61
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	81.00	83.43	85.93	88.51	68.66	67.03	66.50
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	-						
Acquisition of Financial Assets							
Total expenditure	249.85	257.35	265.06	273.02	211.79	206.72	205.11
Total programme 1	736.87	778.99	801.74	825.21	689.48	714.50	743.05
Total for Vote 2101	736.87	778.99	801.74	825.21	689.48	714.50	743.05
National Gender and Equality Commission							
Programme: Promotion of Gender Equality and freedom from discrimination							
Sub programme 1 : Legal Compliance and Redress							
Current Expenditure	67.70	51.01	52.54	54.10	51.14	52.93	55.31
Compensation to Employees	12.38	13.01	13.40	13.80	13.01	13.40	13.80
Use of Goods and Services	55.32	38.00	39.14	40.30	38.13	39.53	41.51
Interest							
Subsidies							
Current Transfers to Govt. Agencies							

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	Kshs Million						
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets							
Total expenditure	67.70	51.01	52.54	54.10	51.14	52.93	55.31
Sub programme 2 : Mainstreaming Gender and Coordination							
Current Expenditure	69.93	103.12	106.20	109.40	72.61	74.96	77.71
Compensation to Employees	40.80	48.90	50.37	51.89	48.90	50.37	51.89
Use of Goods and Services	29.13	54.22	55.83	57.51	23.71	24.59	25.82
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	4.00	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense	4.00						
Acquisition of Non-Financial Assets		-	-	-	-	-	-
Acquisition of Financial Assets							
Total expenditure	73.93	103.12	106.20	109.40	72.61	74.96	77.71
Sub programme 3 : Public Education, Advocacy and Research							
Current Expenditure	62.43	103.39	106.50	109.50	67.21	69.35	71.82
Compensation to Employees	40.00	48.95	50.42	51.93	48.95	50.42	51.94
Use of Goods and Services	22.43	54.44	56.08	57.57	18.26	18.93	19.88
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	Kshs Million						
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets							
Total expenditure	62.43	103.39	106.50	109.50	67.21	69.35	71.82
Sub programme 4 : General Administration, Planning and Support Services							
Current Expenditure	288.87	701.98	723.06	744.95	304.37	313.86	326.11
Compensation to Employees	86.84	116.21	119.70	123.29	127.87	131.09	134.41
Use of Goods and Services	157.35	265.31	273.30	281.50	152.35	157.35	165.11
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits	28.90	26.00	26.80	27.60	6.20	7.00	7.50
Other Recurrent	15.78	294.46	303.26	312.56	17.95	18.42	19.09
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets							
Total expenditure	288.87	701.98	723.06	744.95	304.37	313.86	326.11
Total programme 1	492.93	959.50	988.30	1,017.95	495.33	511.10	530.95
Total for Vote 2141	492.93	959.50	988.30	1,017.95	495.33	511.10	530.95
Independent Police Oversight Authority							
Sub programme : Policing Oversight Services							
Current Expenditure	892.70	1,493.00	1,635.00	1,746.00	867.91	915.18	949.73
Compensation to Employees	479.92	659.00	679.00	699.00	531.85	566.80	583.85
Use of Goods and Services	317.78	534.00	614.00	642.00	276.06	258.38	295.88
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	95.00	136.00	177.00	195.00	30.00	60.00	40.00

Expenditure Classification	Baseline	Estimates	Projected Estimates		Budget Allocation		
	Kshs Million						
	'2019/20	'2020/21	2021/22	2022/23	'2020/21	2021/22	2022/23
Acquisition of Financial Assets		164.00	165.00	210.00	30.00	30.00	30.00
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets					-	-	-
Acquisition of Financial Assets							
Total expenditure	892.70	1,493.00	1,635.00	1,746.00	867.91	915.18	949.73
Total programme 1	892.70	1,493.00	1,635.00	1,746.00	867.91	915.18	949.73
Total for Vote 2151	892.70	1,493.00	1,635.00	1,746.00	867.91	915.18	949.73

3.2.5. Semi-Autonomous Government Agencies

Table 3.9: Analysis of Resource Requirements versus Allocations for SAGAs

Economic Classification	BASELINE 2019/20	Requirement			Allocation		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Kshs Million							
State Department of Interior							
Firearms and Licensing Board							
Gross	17.68	50.99	58.63	67.43	16.14	16.78	16.72
AIA							
NET	17.68	50.99	58.63	67.43	16.14	16.78	16.72
Compensation to Employees							
Other Recurrent	17.68	50.99	58.63	67.43	16.14	16.78	16.72
<i>Insurance</i>	-	-	-	-			
<i>Utilities</i>	4.96	14.89	17.12	19.69	4.96	5.03	5.06
<i>Rent</i>	3.60	10.80	12.42	14.28	3.60	3.81	3.94
<i>Subscriptions to International organization</i>	-	-	-	-			
<i>Contracted Professionals (Guards & Cleaners)</i>	0.43	1.30	1.50	1.72	0.43	0.51	0.56
Others	8.68	24.00	27.60	31.73	7.14	7.43	7.16
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
Total programme	17.68	50.99	58.63	67.43	16.14	16.78	16.72
National Campaign Against Drug Abuse							
Gross	536.24	700.82	707.74	714.86	489.49	508.95	507.16

Economic Classification	BASELINE 2019/20	Requirement			Allocation		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Kshs Million							
AIA							
NET	536.24	700.82	707.74	714.86	489.49	508.95	507.16
Compensation to Employees	223.87	230.58	237.50	244.63	223.87	237.50	244.63
Other Recurrent	312.37	470.23	470.23	470.23	265.62	271.45	262.53
<i>Insurance</i>	<i>34.54</i>	<i>34.54</i>	<i>34.54</i>	<i>34.54</i>	<i>34.54</i>	<i>34.54</i>	<i>34.54</i>
<i>Utilities</i>	<i>7.55</i>	<i>8.30</i>	<i>9.13</i>	<i>10.04</i>	<i>7.55</i>	<i>8.30</i>	<i>9.13</i>
<i>Rent</i>	<i>53.47</i>	<i>58.81</i>	<i>64.70</i>	<i>71.16</i>	<i>26.53</i>	<i>26.53</i>	<i>26.53</i>
<i>Subscriptions to International organization</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>	<i>3.54</i>	<i>4.54</i>	<i>5.54</i>	<i>6.10</i>	<i>3.54</i>	<i>5.54</i>	<i>6.10</i>
Others	213.28	364.04	356.32	348.39	193.47	196.54	186.23
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
Total programme	536.24	700.82	707.74	714.86	489.49	508.95	507.16
NGO Coordination Board							
Gross	183.89	478.05	392.14	491.90	223.53	232.41	231.59
AIA	35.00	38.75	38.75	40.50			
NET	148.89	439.30	353.39	451.40	223.53	232.41	231.59
Compensation to Employees	128.22	143.89	163.75	212.87	143.89	148.64	156.07
Other Recurrent	55.67	334.16	228.39	279.02	79.63	83.77	75.52
<i>Insurance</i>	<i>16.83</i>	<i>25.02</i>	<i>25.85</i>	<i>31.01</i>	<i>25.02</i>	<i>25.85</i>	<i>28.43</i>
<i>Utilities</i>	<i>1.85</i>	<i>4.51</i>	<i>4.66</i>	<i>5.59</i>	<i>4.51</i>	<i>4.51</i>	<i>4.51</i>
<i>Rent</i>	<i>21.60</i>	<i>27.00</i>	<i>27.90</i>	<i>33.47</i>	<i>22.05</i>	<i>22.05</i>	<i>23.81</i>
<i>Subscriptions to International organization</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>			
<i>Contracted Professionals (Guards & Cleaners)</i>	<i>1.76</i>	<i>2.50</i>	<i>2.58</i>	<i>3.10</i>	<i>1.76</i>	<i>1.76</i>	<i>1.76</i>
Others	13.63	275.12	167.41	205.84	26.29	29.60	17.00
Capital Expenditure	-	84.00	15.00	13.50	-	-	-
Acquisition of Non-Financial Assets		84.00	15.00	13.50			
Other Development							
Total programme	183.89	562.05	407.14	505.40	223.53	232.41	231.59
National Crime Research Centre							
Gross	144.69	643.60	729.32	913.83	162.31	168.76	168.17
AIA							
NET	144.69	643.60	729.32	913.83	162.31	168.76	168.17
Compensation to Employees	76.57	152.00	202.57	263.57	95.47	100.25	105.26
Other Recurrent	68.12	491.60	526.75	650.25	66.83	68.51	62.91
<i>Insurance</i>	<i>7.73</i>	<i>33.50</i>	<i>40.00</i>	<i>50.00</i>	<i>7.20</i>	<i>12.00</i>	<i>12.48</i>
<i>Utilities</i>	<i>5.59</i>	<i>12.00</i>	<i>14.00</i>	<i>14.00</i>	<i>5.59</i>	<i>5.82</i>	<i>6.05</i>
<i>Rent</i>	<i>22.37</i>	<i>26.00</i>	<i>26.00</i>	<i>26.00</i>	<i>23.50</i>	<i>26.00</i>	<i>26.00</i>
<i>Subscriptions to International organization</i>	<i>-</i>	<i>6.20</i>	<i>6.20</i>	<i>6.20</i>	<i>-</i>	<i>-</i>	<i>-</i>

Economic Classification	BASELINE 2019/20	Requirement			Allocation		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Kshs Million							
<i>Contracted Professionals (Guards & Cleaners)</i>	-	2.40	2.40	3.00	-	3.00	3.12
Others	32.42	411.50	438.15	551.05	30.54	21.70	15.26
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
Total programme	144.69	643.60	729.32	913.83	162.31	168.76	168.17
National Transport & Safety Authority							
Gross	2,060.00	2,335.00	2,387.00	2,440.30	2,023.30	2,103.72	2,096.31
AIA	1,639.00	2,080.00	2,132.00	2,185.30	1,639.00	1,703.50	1,800.00
NET	421.00	255.00	255.00	255.00	384.30	400.22	296.31
Compensation to Employees	1,010.90	1,040.00	1,060.50	1,081.41	1,040.00	1,071.20	1,103.33
Other Recurrent	1,049.10	1,295.00	1,326.50	1,358.89	983.30	1,032.52	992.98
<i>Insurance</i>	<i>132.20</i>	<i>134.00</i>	<i>134.00</i>	<i>134.00</i>	<i>134.00</i>	<i>134.00</i>	<i>134.00</i>
<i>Utilities</i>	<i>53.79</i>	<i>65.00</i>	<i>65.00</i>	<i>70.00</i>	<i>65.00</i>	<i>65.00</i>	<i>70.00</i>
<i>Rent</i>	<i>128.00</i>	<i>135.00</i>	<i>135.00</i>	<i>135.00</i>	<i>135.00</i>	<i>135.00</i>	<i>135.00</i>
<i>Subscriptions to International organization</i>	-	-	-	-			
<i>Contracted Professionals (Guards & Cleaners)</i>	<i>43.00</i>	<i>43.00</i>	<i>43.00</i>	<i>43.00</i>	<i>43.00</i>	<i>43.00</i>	<i>43.00</i>
Others	692.11	918.00	949.50	976.89	606.30	655.52	610.98
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
Total programme	2,060.00	2,335.00	2,387.00	2,440.30	2,023.30	2,103.72	2,096.31
National Cohesion and Integration Commission							
Gross	383.58	747.27	775.00	785.00	350.14	364.06	362.78
AIA							
NET	383.58	747.27	775.00	785.00	350.14	364.06	362.78
Compensation to Employees	172.50	280.00	280.00	280.00	197.27	203.19	209.29
Other Recurrent	211.08	467.27	495.00	505.00	152.87	160.87	153.49
<i>Insurance</i>	<i>25.00</i>	<i>35.00</i>	<i>38.50</i>	<i>42.35</i>	<i>27.88</i>	<i>30.00</i>	<i>32.00</i>
<i>Utilities</i>	<i>5.00</i>	<i>6.00</i>	<i>6.00</i>	<i>6.00</i>	<i>5.00</i>	<i>5.20</i>	<i>5.45</i>
<i>Rent</i>	<i>40.00</i>	<i>43.00</i>	<i>43.00</i>	<i>43.00</i>	<i>40.56</i>	<i>43.61</i>	<i>44.00</i>
<i>Subscriptions to International organization</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	<i>3.84</i>	<i>4.20</i>	<i>4.44</i>	<i>4.68</i>	<i>3.84</i>	<i>3.96</i>	<i>4.00</i>
Others	137.24	379.07	403.06	408.97	75.59	78.11	68.04
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
Total programme	383.58	747.27	775.00	785.00	350.14	364.06	362.78
Private Security Regulatory							

Economic Classification	BASELINE 2019/20	Requirement			Allocation		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Kshs Million							
Authority							
Gross	31.59	130.89	138.48	146.84	28.83	29.98	29.87
AIA							
NET	31.59	130.89	138.48	146.84	28.83	29.98	29.87
Compensation to Employees	-						
Other Recurrent	31.59	130.89	138.48	146.84	28.83	29.98	29.87
<i>Insurance</i>	-	-	-	-			
<i>Utilities</i>	2.00	56.38	62.02	68.22	2.00	2.40	2.88
<i>Rent</i>	6.60	6.60	7.26	7.99	6.60	7.92	9.50
<i>Subscriptions to International organization</i>	-	-	-	-	-		
<i>Contracted Professionals (Guards & Cleaners)</i>	1.44	1.44	1.58	1.74	1.44	1.73	2.07
Others	21.55	66.47	67.62	68.89	18.79	17.93	15.41
Capital Expenditure	-	271.15	298.26	328.09	-	-	-
Acquisition of Non-Financial Assets	-	30.00	33.00	36.30			
Other Development	-	241.15	265.26	291.79			
Total programme	31.59	402.04	436.75	474.93	28.83	29.98	29.87
Disaster Mitigation							
Gross	11.50	13.22	15.20	17.48	10.49	10.91	10.87
AIA							
NET	11.50	13.22	15.20	17.48	10.49	10.91	10.87
Compensation to Employees							
Other Recurrent	11.50	13.22	15.20	17.48	10.49	10.91	10.87
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							
<i>Subscriptions to International organization</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>							
Others	11.50	13.22	15.20	17.48	10.49	10.91	10.87
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
Total programme	11.50	13.22	15.20	17.48	10.49	10.91	10.87
Refugee Affairs							
Gross	13.52	16.22	19.47	23.36	12.35	12.84	12.80
AIA							
NET	13.52	16.22	19.47	23.36	12.35	12.84	12.80
Compensation to Employees							
Other Recurrent	13.52	16.22	19.47	23.36	12.35	12.84	12.80
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							

Economic Classification	BASELINE 2019/20	Requirement			Allocation		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Kshs Million							
<i>Subscriptions to International organization</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>							
Others	13.52	16.22	19.47	23.36	12.35	12.84	12.80
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
Total programme	13.52	16.22	19.47	23.36	12.35	12.84	12.80
TOTAL VOTE 1021	3,382.68	5,471.20	5,536.24	5,942.58	3,316.58	3,448.41	3,436.26
STATE DEPARTMENT FOR CORRECTIONAL SERVICES							
School Fees Programme							
Gross	9.89	22.50	22.55	22.60	9.03	9.39	9.35
AIA							
NET	9.89	22.50	22.55	22.60	9.03	9.39	9.35
Compensation to Employees							
Other Recurrent	9.89	22.50	22.55	22.60	9.03	9.39	9.35
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							
<i>Subscriptions to International organization</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>							
Others	9.89	22.50	22.55	22.60	9.03	9.39	9.35
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
Total programme	9.89	22.50	22.55	22.60	9.03	9.39	9.35
TOTAL VOTE 1023	9.89	22.50	22.55	22.60	9.03	9.39	9.35
STATE LAW OFFICE AND DEPARTMENT OF JUSTICE							
Kenya Copyright Board							
Gross	125.50	193.67	260.00	300.00	127.35	132.42	131.95
AIA	3.00	3.00	3.00	3.00	3.00	3.00	3.00
NET	122.50	190.67	257.00	297.00	124.35	129.42	128.95
Compensation to Employees	87.40	90.67	101.00	125.00	90.67	93.40	96.20
Other Recurrent	38.10	103.00	159.00	175.00	36.68	39.02	35.75
<i>Insurance</i>	<i>10.50</i>	<i>12.98</i>	<i>13.00</i>	<i>13.50</i>	<i>12.98</i>	<i>13.00</i>	<i>13.50</i>
<i>Utilities</i>	<i>0.40</i>	<i>0.66</i>	<i>4.50</i>	<i>4.80</i>	<i>0.66</i>	<i>1.20</i>	<i>1.30</i>
<i>Rent</i>	<i>16.00</i>	<i>16.00</i>	<i>36.50</i>	<i>39.00</i>	<i>16.00</i>	<i>16.50</i>	<i>17.00</i>
<i>Subscriptions to International organization</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>							
Others	11.20	73.36	105.00	117.70	7.04	8.32	3.95
Capital Expenditure	-	-	-	-	-	-	-

Economic Classification	BASELINE 2019/20	Requirement			Allocation		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Kshs Million							
Acquisition of Non-Financial Assets							
Other Development							
Total programme	125.50	193.67	260.00	300.00	127.35	132.42	131.95
Kenya Law Reform Commission							
Gross	298.44	330.00	347.68	373.03	272.42	283.25	282.25
AIA							
NET	298.44	330.00	347.68	373.03	272.42	283.25	282.25
Compensation to Employees	160.39	164.27	169.25	175.25	164.27	169.25	175.25
Other Recurrent	138.05	165.73	178.43	197.78	108.15	114.00	107.00
<i>Insurance</i>	<i>17.00</i>	<i>18.00</i>	<i>19.00</i>	<i>20.00</i>	<i>18.00</i>	<i>19.00</i>	<i>20.00</i>
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	<i>34.80</i>	<i>36.54</i>	<i>38.37</i>	<i>40.29</i>	<i>36.54</i>	<i>38.37</i>	<i>40.29</i>
<i>Subscriptions to International organization</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	<i>1.62</i>	<i>1.78</i>	<i>1.96</i>	<i>2.16</i>	<i>1.78</i>	<i>1.96</i>	<i>2.16</i>
Others	84.63	109.41	119.10	135.33	51.83	54.67	44.55
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
Total programme	298.44	330.00	347.68	373.03	272.42	283.25	282.25
Kenya National Anticorruption Steering Committee							
Gross	103.70	216.30	292.70	308.85	94.65	98.42	98.06
AIA							
NET	103.70	216.30	292.70	308.85	94.65	98.42	98.06
Compensation to Employees	9.34	33.95	34.59	35.26	9.80	10.30	10.80
Other Recurrent	94.36	182.35	258.11	273.59	84.85	88.12	87.26
<i>Insurance</i>	<i>3.50</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>
<i>Utilities</i>							
<i>Rent</i>	<i>1.14</i>	<i>1.20</i>	<i>1.26</i>	<i>1.32</i>	<i>1.20</i>	<i>1.20</i>	<i>1.20</i>
<i>Subscriptions to International organization</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>							
Others	89.72	176.15	251.85	267.27	78.65	81.92	81.06
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
Total programme	103.70	216.30	292.70	308.85	94.65	98.42	98.06
Kenya School of Law							
Gross	486.29	769.50	774.00	778.50	572.72	591.31	589.60
AIA	272.40	313.00	315.50	318.00	377.48	377.48	377.48
NET	213.89	456.50	458.50	460.50	195.24	213.83	212.12

Economic Classification	BASELINE 2019/20	Requirement			Allocation		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Kshs Million							
Compensation to Employees	230.51	270.00	270.00	270.00	230.51	237.43	244.55
Other Recurrent	255.78	499.50	504.00	508.50	342.21	353.88	345.05
<i>Insurance</i>	<i>23.00</i>	<i>27.00</i>	<i>27.00</i>	<i>27.00</i>	<i>21.00</i>	<i>22.00</i>	<i>21.00</i>
<i>Utilities</i>	<i>12.63</i>	<i>13.50</i>	<i>14.00</i>	<i>16.50</i>	<i>11.60</i>	<i>14.00</i>	<i>13.00</i>
<i>Rent</i>	<i>6.48</i>	<i>10.00</i>	<i>10.00</i>	<i>10.00</i>	<i>5.72</i>	<i>7.58</i>	<i>9.00</i>
<i>Subscriptions to International organization</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	<i>11.98</i>	<i>12.50</i>	<i>13.00</i>	<i>13.50</i>	<i>11.51</i>	<i>13.00</i>	<i>13.50</i>
Others	201.69	436.50	440.00	441.50	292.38	297.30	288.55
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
Total programme	486.29	769.50	774.00	778.50	572.72	591.31	589.60
Council of Legal Education							
Gross	369.06	398.30	412.20	420.80	351.72	365.69	364.58
AIA	170.10	180.10	190.10	195.10	170.10	170.10	170.10
NET	198.96	218.20	222.10	225.70	181.62	195.59	194.48
Compensation to Employees	118.90	125.50	130.50	133.00	118.90	122.46	126.30
Other Recurrent	250.16	272.80	281.70	287.80	232.82	243.23	238.28
<i>Insurance</i>	<i>1.20</i>	<i>1.50</i>	<i>1.60</i>	<i>1.70</i>	<i>1.50</i>	<i>1.60</i>	<i>1.70</i>
<i>Utilities</i>	<i>3.30</i>	<i>3.50</i>	<i>3.60</i>	<i>3.70</i>	<i>3.50</i>	<i>3.60</i>	<i>3.70</i>
<i>Rent</i>	<i>25.00</i>	<i>26.00</i>	<i>27.00</i>	<i>28.00</i>	<i>26.88</i>	<i>28.89</i>	<i>31.06</i>
<i>Subscriptions to International organization</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	<i>2.30</i>	<i>3.00</i>	<i>3.20</i>	<i>3.30</i>	<i>3.00</i>	<i>3.20</i>	<i>3.30</i>
Others	218.36	238.80	246.30	251.10	197.94	205.94	198.52
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
Total programme	369.06	398.30	412.20	420.80	351.72	365.69	364.58
Nairobi Centre For International Arbitration							
Gross	111.43	185.01	165.97	186.98	101.72	105.76	105.39
AIA							
NET	111.43	185.01	165.97	186.98	101.72	105.76	105.39
Compensation to Employees	63.20	101.00	66.10	67.20	66.15	66.10	67.20
Other Recurrent	48.23	84.01	99.87	119.78	35.57	39.66	38.19
<i>Insurance</i>	<i>7.14</i>	<i>8.00</i>	<i>9.60</i>	<i>11.52</i>	<i>8.00</i>	<i>9.60</i>	<i>11.52</i>
<i>Utilities</i>	<i>1.86</i>	<i>2.00</i>	<i>2.40</i>	<i>2.88</i>	<i>2.00</i>	<i>2.40</i>	<i>2.88</i>
<i>Rent</i>							
<i>Subscriptions to International organization</i>	-	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	<i>1.80</i>	<i>2.00</i>	<i>2.40</i>	<i>2.88</i>	<i>2.00</i>	<i>2.40</i>	<i>2.88</i>

Economic Classification	BASELINE 2019/20	Requirement			Allocation		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
	Kshs Million						
Others	37.43	72.01	85.47	102.50	23.57	25.26	20.91
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
Total programme	111.43	185.01	165.97	186.98	101.72	105.76	105.39
Asset Recovery Agency							
Gross	173.79	350.50	400.00	420.00	158.64	164.95	164.36
AIA							
NET	173.79	350.50	400.00	420.00	158.64	164.95	164.36
Compensation to Employees							
Other Recurrent	173.79	350.50	400.00	420.00	158.64	164.95	164.36
<i>Insurance</i>					-	-	-
<i>Utilities</i>	3.00	8.00	20.00	21.00	4.10	5.00	5.50
<i>Rent</i>	23.00	30.00	40.00	42.00	18.10	18.10	19.00
<i>Subscriptions to International organization</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>		15.00	16.00	16.80	1.70	2.00	2.30
Others	147.79	297.50	324.00	340.20	134.74	139.85	137.56
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
Total programme	173.79	350.50	400.00	420.00	158.64	164.95	164.36
Business Registration Service							
Gross	301.17	579.58	441.40	438.90	274.92	285.84	284.84
AIA							
NET	301.17	579.58	441.40	438.90	274.92	285.84	284.84
Compensation to Employees	149.89	195.08	200.90	206.90	195.08	200.90	206.90
Other Recurrent	151.28	384.50	240.50	232.00	79.84	84.94	77.94
<i>Insurance</i>	2.00	2.00	2.00	2.00	2.00	2.00	2.00
<i>Utilities</i>							
<i>Rent</i>							
<i>Subscriptions to International organization</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>							
Others	149.28	382.50	238.50	230.00	77.84	82.94	75.94
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
Total programme	301.17	579.58	441.40	438.90	274.92	285.84	284.84
Victim Compensation Fund							
Gross	60.00	100.00	100.00	100.00	54.77	56.95	56.75
AIA							
NET	60.00	100.00	100.00	100.00	54.77	56.95	56.75

Economic Classification	BASELINE 2019/20	Requirement			Allocation		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Kshs Million							
Compensation to Employees							
Other Recurrent	60.00	100.00	100.00	100.00	54.77	56.95	56.75
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							
<i>Subscriptions to International organization</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>							
Others	60.00	100.00	100.00	100.00	54.77	56.95	56.75
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
Total programme	60.00	100.00	100.00	100.00	54.77	56.95	56.75
Auctioneer's Licensing Board							
Gross	24.70	35.80	42.10	43.87	22.55	23.44	23.36
AIA							
NET	24.70	35.80	42.10	43.87	22.55	23.44	23.36
Compensation to Employees							
Other Recurrent	24.70	35.80	42.10	43.87	22.55	23.44	23.36
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							
<i>Subscriptions to International organization</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>							
Others	24.70	35.80	42.10	43.87	22.55	23.44	23.36
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
Total programme	24.70	35.80	42.10	43.87	22.55	23.44	23.36
National Council for Law Reporting							
Gross	314.30	382.80	396.11	385.00	286.90	298.30	297.25
AIA							
NET	314.30	382.80	396.11	385.00	286.90	298.30	297.25
Compensation to Employees	157.76	163.67	166.45	171.44	154.11	162.25	170.81
Other Recurrent	156.54	219.13	229.66	213.56	132.79	136.05	126.44
<i>Insurance</i>	0.35	0.50	1.00	1.50	0.50	0.50	0.60
<i>Utilities</i>	0.90	0.95	1.00	1.04	5.30	5.83	5.85
<i>Rent</i>	24.82	36.80	38.64	40.57	36.80	38.64	40.57
<i>Subscriptions to International organization</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>	2.45	2.50	2.60	3.00	3.10	3.43	3.50

Economic Classification	BASELINE 2019/20	Requirement			Allocation		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Kshs Million							
Others	128.02	178.38	186.42	167.45	87.09	87.65	75.92
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
Total programme	314.30	382.80	396.11	385.00	286.90	298.30	297.25
Victim Protection Board							
Gross	25.00	36.30	42.45	46.45	22.82	23.73	23.64
AIA							
NET	25.00	36.30	42.45	46.45	22.82	23.73	23.64
Compensation to Employees							
Other Recurrent	25.00	36.30	42.45	46.45	22.82	23.73	23.64
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							
<i>Subscriptions to International organization</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>							
Others	25.00	36.30	42.45	46.45	22.82	23.73	23.64
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
Total programme	25.00	36.30	42.45	46.45	22.82	23.73	23.64
Multi Agency Team (MAT) Secretariat.							
Gross	50.00	60.00	70.00	80.00	45.64	47.45	47.29
AIA							
NET	50.00	60.00	70.00	80.00	45.64	47.45	47.29
Compensation to Employees							
Other Recurrent	50.00	60.00	70.00	80.00	45.64	47.45	47.29
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							
<i>Subscriptions to International organization</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>							
Others	50.00	60.00	70.00	80.00	45.64	47.45	47.29
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
Total programme	50.00	60.00	70.00	80.00	45.64	47.45	47.29
TOTAL VOTE 1252	2,443.38	3,637.76	3,744.61	3,882.38	2,386.82	2,477.51	2,469.32
Ethics and Anti-Corruption Commission							
Ethics and Anti-Corruption Commission							

Economic Classification	BASELINE 2019/20	Requirement			Allocation		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Kshs Million							
Gross	2,941.62	5,357.10	5,501.75	5,732.30	3,072.20	3,194.31	3,183.06
AIA							
NET	2,941.62	5,357.10	5,501.75	5,732.30	3,072.20	3,194.31	3,183.06
Compensation to Employees	1,839.83	2,800.00	3,200.00	3,400.00	2,091.29	2,212.46	2,323.08
Other Recurrent	1,101.79	2,557.10	2,301.75	2,332.30	980.91	981.85	859.98
<i>Insurance</i>	<i>182.50</i>	<i>250.00</i>	<i>280.00</i>	<i>300.00</i>	<i>182.50</i>	<i>191.63</i>	<i>195.20</i>
<i>Utilities</i>	<i>29.70</i>	<i>40.00</i>	<i>45.00</i>	<i>50.00</i>	<i>31.00</i>	<i>31.19</i>	<i>32.00</i>
<i>Rent</i>	<i>71.00</i>	<i>90.50</i>	<i>96.00</i>	<i>104.00</i>	<i>76.54</i>	<i>80.37</i>	<i>82.00</i>
<i>Subscriptions to International organization</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>	<i>21.39</i>	<i>26.00</i>	<i>31.00</i>	<i>36.00</i>	<i>21.39</i>	<i>22.46</i>	<i>24.20</i>
Others	797.20	2,150.60	1,849.75	1,842.30	669.48	656.21	526.58
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
Total programme	2,941.62	5,357.10	5,501.75	5,732.30	3,072.20	3,194.31	3,183.06
TOTAL VOTE: EACC	2,941.62	5,357.10	5,501.75	5,732.30	3,072.20	3,194.31	3,183.06
ORPP							
Funding of political parties							
Gross	871.19	3,777.00	3,777.00	3,777.00	795.24	826.85	823.94
AIA							
NET	871.19	3,777.00	3,777.00	3,777.00	795.24	826.85	823.94
Compensation to Employees							
Other Recurrent	871.19	3,777.00	3,777.00	3,777.00	795.24	826.85	823.94
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							
<i>Subscriptions to International organization</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>							
Others	871.19	3,777.00	3,777.00	3,777.00	795.24	826.85	823.94
Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets							
Other Development							
Total programme	871.19	3,777.00	3,777.00	3,777.00	795.24	826.85	823.94
TOTAL VOTE: ORPP	871.19	3,777.00	3,777.00	3,777.00	795.24	826.85	823.94
Grand Total for SAGAS	9,648.76	18,265.56	18,582.15	19,356.86	9,579.87	9,956.47	9,921.93

Table 3.10: Summary of the Expenditures and Revenue Generated

Economic Classification	BASELINE 2019/20	Requirement			Allocation		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23

Economic Classification	BASELINE 2019/20	Requirement			Allocation		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
STATE DEPARTMENT OF INTERIOR							
Firearms and Licensing Board							
Gross	17.68	50.99	58.63	67.43	16.14	16.78	16.72
A.I.A	-	-	-	-	-	-	-
NET	17.68	50.99	58.63	67.43	16.14	16.78	16.72
National Campaign Against Drug Abuse							
Gross	536.24	700.82	707.74	714.86	489.49	508.95	507.16
A.I.A	-	-	-	-	-	-	-
NET	536.24	700.82	707.74	714.86	489.49	508.95	507.16
NGO Coordination Board							
Gross	183.89	562.05	407.14	505.40	223.53	232.41	231.59
A.I.A	35.00	38.75	38.75	40.50	-	-	-
NET	148.89	523.30	368.39	464.90	223.53	232.41	231.59
National Crime Research Centre							
Gross	144.69	643.60	729.32	913.83	162.31	168.76	168.17
A.I.A	-	-	-	-	-	-	-
NET	144.69	643.60	729.32	913.83	162.31	168.76	168.17
National Transport & Safety Authority							
Gross	2,060.00	2,335.00	2,387.00	2,440.30	2,023.30	2,103.72	2,096.31
A.I.A	1,639.00	2,080.00	2,132.00	2,185.30	1,639.00	1,703.50	1,800.00
NET	421.00	255.00	255.00	255.00	384.30	400.22	296.31
National Cohesion and Integration Commission							
Gross	383.58	747.27	775.00	785.00	350.14	364.06	362.78
A.I.A	-	-	-	-	-	-	-
NET	383.58	747.27	775.00	785.00	350.14	364.06	362.78
Private Security Regulatory Authority							
Gross	31.59	402.04	436.75	474.93	28.83	29.98	29.87
A.I.A	-	-	-	-	-	-	-
NET	31.59	402.04	436.75	474.93	28.83	29.98	29.87
Disaster Mitigation							
Gross	11.50	13.22	15.20	17.48	10.49	10.91	10.87
A.I.A	-	-	-	-	-	-	-
NET	11.50	13.22	15.20	17.48	10.49	10.91	10.87
Refugee Affairs							
Gross	13.52	16.22	19.47	23.36	12.35	12.84	12.80
A.I.A	-	-	-	-	-	-	-
NET	13.52	16.22	19.47	23.36	12.35	12.84	12.80
TOTAL NET EXCHEQUER	1,708.68	3,352.45	3,365.49	3,716.78	1,677.58	1,744.91	1,636.26
STATE DEPARTMENT FOR CORRECTIONAL SERVICES							
School Fees Programme							
GROSS	9.89	22.50	22.55	22.60	9.03	9.39	9.35
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net-Exchequer	9.89	22.50	22.55	22.60	9.03	9.39	9.35
TOTAL NET EXCHEQUER	9.89	22.50	22.55	22.60	9.03	9.39	9.35
STATE LAW OFFICE AND DEPARTMENT OF JUSTICE							

Economic Classification	BASELINE 2019/20	Requirement			Allocation		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Kenya Copyright Board							
GROSS	125.50	193.67	260.00	300.00	127.35	132.42	131.95
AIA - Internally Generated Revenue	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Net-Exchequer	122.50	190.67	257.00	297.00	124.35	129.42	128.95
Kenya Law Reform Commission							
GROSS	298.44	330.00	347.68	373.03	272.42	283.25	282.25
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net-Exchequer	298.44	330.00	347.68	373.03	272.42	283.25	282.25
Kenya National Anticorruption Steering Committee							
GROSS	103.70	216.30	292.70	308.85	94.65	98.42	98.06
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net-Exchequer	103.70	216.30	292.70	308.85	94.65	98.42	98.06
Kenya School of Law							
GROSS	486.29	769.50	774.00	778.50	572.72	591.31	589.60
AIA - Internally Generated Revenue	272.40	313.00	315.50	318.00	377.48	377.48	377.48
Net-Exchequer	213.89	456.50	458.50	460.50	195.24	213.83	212.12
Council of Legal Education							
GROSS	369.06	398.30	412.20	420.80	351.72	365.69	364.58
AIA - Internally Generated Revenue	170.10	180.10	190.10	195.10	170.10	170.10	170.10
Net-Exchequer	198.96	218.20	222.10	225.70	181.62	195.59	194.48
Nairobi Centre For International Arbitration							
GROSS	111.43	185.01	165.97	186.98	101.72	105.76	105.39
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net-Exchequer	111.43	185.01	165.97	186.98	101.72	105.76	105.39
Asset Recovery Agency							
GROSS	173.79	350.50	400.00	420.00	158.64	164.95	164.36
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net-Exchequer	173.79	350.50	400.00	420.00	158.64	164.95	164.36
Business Registration Service							
GROSS	301.17	579.58	441.40	438.90	274.92	285.84	284.84
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net-Exchequer	301.17	579.58	441.40	438.90	274.92	285.84	284.84
Victim Compensation Fund							
GROSS	60.00	100.00	100.00	100.00	54.77	56.95	56.75
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net-Exchequer	60.00	100.00	100.00	100.00	54.77	56.95	56.75
Auctioneer's Licensing Board							
GROSS	24.70	35.80	42.10	43.87	22.55	23.44	23.36
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net-Exchequer	24.70	35.80	42.10	43.87	22.55	23.44	23.36
National Council for Law Reporting							
GROSS	314.30	382.80	396.11	385.00	286.90	298.30	297.25
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net-Exchequer	314.30	382.80	396.11	385.00	286.90	298.30	297.25
Victim Protection Board							

Economic Classification	BASELINE 2019/20	Requirement			Allocation		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
GROSS	25.00	36.30	42.45	46.45	22.82	23.73	23.64
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net-Exchequer	25.00	36.30	42.45	46.45	22.82	23.73	23.64
Multi Agency Team (MAT) Secretariat.							
GROSS	50.00	60.00	70.00	80.00	45.64	47.45	47.29
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net-Exchequer	50.00	60.00	70.00	80.00	45.64	47.45	47.29
Total Net Exchequer	1,922.88	3,045.36	3,123.56	3,239.83	1,767.78	1,855.75	1,847.81
EACC							
GROSS	2,941.62	5,357.10	5,501.75	5,732.30	3,072.20	3,194.31	3,183.06
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net-Exchequer	2,941.62	5,357.10	5,501.75	5,732.30	3,072.20	3,194.31	3,183.06
Political Parties Fund							
GROSS	871.19	3,777.00	3,777.00	3,777.00	795.24	826.85	823.94
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net-Exchequer	871.19	3,777.00	3,777.00	3,777.00	795.24	826.85	823.94
GRAND TOTAL NET EXCHEQUER	7,454.26	15,554.41	15,790.35	16,488.51	7,321.83	7,631.21	7,500.42

3.2.6. Resource Allocation criteria

In addition to the criteria contained in the Treasury Circular on Prioritization and Allocation of Resources, the under listed criteria also considered in sharing of the resources to MDAs:

- Adequate provision for Personal Emoluments for the staff that are in post (P.E. was also increased by 3% **and 5%** to allow for the annual wage drift);
- Utilities, rent, medical expenses, and subscriptions and other mandatory obligations were prioritized;
- Strategic interventions (recruitment of police and prison officers);
- MDAs with approvals/authority to recruit;
- The one-offs;
- Completion of on-going projects;
- Pending Bills;
- Allocation to operationalize new SAGAs; and

CHAPTER FOUR

CROSS-SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES

4.0 Introduction

This chapter outlines linkages with other sectors, emerging issues and challenges in the GJLOs Sector.

4.1 Cross-Sector Linkages

The cross sector linkages provides the synergy that facilitates implementation of programmes and projects as outlined in the Big Four Agenda, Kenya Vision 2030 and the Constitution of Kenya. The Sector provides legal policy and institutional framework as anchored in the Kenya Vision 2030 and MTP III (2018-2022).

The Sector facilitates compliance to the rule of law, accountability, justice and good governance, protection and attainment of progressive social-economic, civil and political rights geared towards the achievement of the national values and principles of governance. In realization of its vision, goals and objectives, the Sector will promote the following cross-sector linkages:

4.1.1 Agriculture, Rural and Urban Development (ARUD) Sector

The GJLOS supports ARUD Sector by creating a secure operating environment through provision of security, promotion of human rights, good governance, justice and legal services. On the other hand, the ARUD sector provides the GJLOS with the policy direction on its operations and programmes especially in the achievement of food and nutrition security under the Big four Agenda.

4.1.2 Education Sector

The Sector facilitates the GJLOS in capacity building and the development of curricula. GJLOS supports the Education Sector in development and enforcement of requisite laws, provision of security and enhancing accountability. The two sectors collaborates in enhancing enrollment in learning institutions through public awareness, reinforcement of registration and issuance of birth certificates.

4.1.3 Energy, Infrastructure and ICT (EII) Sector

The GJLOS facilitates EII Sector in developing, implementing and reviewing relevant legal and policy frameworks on exploration, extraction and utilization of energy resources, construction of infrastructure, urban development, ICT and Innovation. Conversely, the EII Sector supports the GJLOS in provision of technical assistance in project management, implementation of ICT solutions and innovations for improved service delivery.

4.1.4 Environment Protection, Water and Natural Resources (EPWNR) Sector

GJLOS collaborates with EPWNR Sector in the development and enforcement of policies and laws relevant for environmental protection, water, irrigation, natural resource management, exploration, exploitation and extraction of natural resources to ensure harmony and sustainability.

4.1.5 General, Economic and Commercial Affairs (GECA) Sector

GJLOS supports GECA Sector with the provision of security, crime data, Citizen Registration Services, registration of companies, and dispute resolution arising from integration, and ratification of regional and international treaties, protocols and agreements. In addition, the sector contributes to the attainment of Government policy and Big Four agenda through industrialization such as the prison industries, creation of opportunities for trade, industry, tourism and investment both nationally and regionally.

4.1.6 Health Sector

GJLOS supports Health Sector in enforcement of laws and legislations related to non-discrimination and dispute resolution. On the other hand, Health Sector facilitates the GJLOS in provision of health services and information for registration of births and deaths

4.1.7 National Security (NS) Sector

GJLOS and the NS Sector play complementary roles in providing and improving the country's security through intelligence gathering and sharing, defence and maintenance of law and order. This collaboration and linkage has created synergy between the two sectors resulting to enhanced safety of the citizenry.

4.1.8 Public Administration and International Relations (PAIR) Sector

GJLOS collaborates with the PAIR Sector in provision of security, strengthening of accountability, good governance and the rule of law.

The PAIR Sector provides an enabling environment for harmony and cohesiveness in the country. It also promotes international relations through signing, ratifying of conventions, treaties and protocols. Further, the Sector facilitates the GJLOS in allocation of resources, ensuring accountability and transparency in the utilization of allocated resources.

4.1.9 Social Protection, Culture and Recreation (SPCR) Sector

GJLOS supports the SPCR Sector in enforcing laws and policies to promote and protect social rights that include eradication of retrogressive cultural practices.

In complementing the GJLOS, the Sector supports nurturing talents of its sportsmen and women as well as youth engagement in various social procreative activities which drives them away from crime as well as addressing labour related issues.

4.2 Emerging Issues

The sector has identified the following emerging issues that are likely to impact on its mandate over the MTEF period: -

4.2.1 Emerging forms of corruption and economic crimes

The nature of corruption and economic crimes has mutated over time. This has been exasperated by use of complex technological advancement making it a challenge to trace the culprits as well as recovery of proceeds of crime. In addition, the compounded adjudication processes have resulted to frustration in the delivery of justice.

4.2.2 Emerging forms of Crime

There has been an increase in sophisticated and diversified forms of crime. These include; cybercrime, money laundering, terrorism financing, human trafficking, conflicts on natural resources and organized crime.

4.2.3 Evolving acts of Terrorism (Violent Extremism)

There are increased cases of youth radicalization in the country targeting institutions of learning and places of worship. Further, violent extremists continue to radicalize other inmates within the penal facilities which is a threat to the country's national security.

4.2.4 Weak National Ethos

Despite the existence of a robust legal framework, there is low adherence to national values and principles of governance. There is need for enhanced awareness creation on the importance of conforming to the prescribed national ethos.

4.3 Challenges

The Sector experiences the following challenges:-

4.3.1 Porous Borders

The porous borders have resulted to infiltration of illegal immigrants, proliferation of small arms and weapons, facilitated human trafficking and unregulated influx of refugees thereby posing major security threats to the country.

4.3.2 Resource Constraint

The government freeze on recruitment and inadequate resource allocation has hampered implementations of programmes and projects in the Sector.

4.3.3 Inadequate Data and Information Management Systems

The Sector has continued to experience challenges with regard to data and information management systems thus hindering service delivery.

4.3.4 Inter-Ethnic Conflicts

Recurrence of inter-ethnic conflicts hinder implementation of GJLOS projects and programmes thus affecting service delivery. These conflicts arise due to scarcity of natural resources and polarized ethnic politics.

4.3.5 Limited capacity to handle emerging crimes

The Sector is faced with inadequate specialized skills and knowledge in handling new and complex forms of crime such as money laundering, cybercrime, terrorism, mutual legal assistance and other transnational crimes.

4.3.6 Inadequate Legal Framework

There are new and emerging issues for which there is no legal framework. These include extractive industries, space law, nuclear energy, blue economy, recovery of non-monetary assets, third-gender rule, political parties and election laws.

4.3.7 Psycho - Social Trauma

There has been an increase in the number of uniformed officers killing themselves as well as causing bodily injuries to their colleagues and members of the public.

4.3.8 Slow Pace of Decentralization

The Sector MDAs have experienced challenges in the decentralization of services to the sub-county level in conformity with the Constitution due to resources constraints.

4.3.9 Low Public Awareness

Inadequate public awareness on services offered by the Sector has affected the amount of financial and non-financial support accorded by the stakeholders on programmes and projects.

CHAPTER FIVE

5.0 CONCLUSION

The Sector plays a vital role in the following areas; maintenance of law and order, administration of justice, electoral process, human rights, gender equality, credible migration database and governance amongst others. In light of the above, the sector will take lead in providing a conducive environment for attracting investments from individuals and business enterprises in order to create job opportunities and foster economic growth as envisaged in the Kenya Vision 2030 and the Big Four plan.

The implementation of the sector programmes in the MTEF period 2016/17 to 2018/2019 was affected by resource constraints, porous borders, inadequate data and information management systems, inter-ethnic conflicts, limited capacity to handle emerging crimes, inadequate legal framework, psycho-social trauma, slow pace of decentralization and low public awareness. Despite the challenges experienced, the Sector realized numerous achievements through Government and development partners support, resulting in improved service delivery.

The sector noted an increase in absorption rate from 93% in FY 2016/17 through 94% in FY 2017/18 to 97% in FY 2018/19. This therefore, indicates that the sector improved on its actual expenditures and hence implemented key flagship programmes in critical thematic areas among them: national security, institutional capacity building, access to justice, leadership and integrity resulting to improved service delivery.

During the MTEF period the Sector will continue to implement priority programmes geared towards attainment of a secure, just, cohesive, democratic, accountable, and transparent society. The budget implementation will be informed by lessons learnt, challenges and emerging issues. The Sector will continue to encourage and maintain partnerships with other sectors to ensure that the cross-sector linkages are fully exploited, strengthen and enforce Anti-Corruption Measures, enhance use of Information Communication Technology and decentralize services to sub-county level.

CHAPTER SIX

6.0 RECOMMENDATIONS

In its effort to improve service delivery, the Sector has proposed the following recommendations to address the identified emerging issues and challenges:

1 Enhance use of Information Communication Technology (ICT)

There is need for GJLOs to progressively upgrade and re-engineer ICT infrastructure to be in tandem with current technological advancement in order to counter emerging cyber related crimes. In addition, there is need to automate and integrate the key services within the Sector as well as enhance data management and information systems for effective service delivery.

2 Strengthen and Enforcement of Anti-Corruption Measures

There is need to strengthen the enforcement of Anti-corruption laws and policies and promote national ethos.

3 Decentralization of Services

There is need for the Sector to decentralize its services and allocate adequate resources for effective, efficient and timely access by the public at the sub-county levels.

4 Resource Mobilisation

There is need for continuous engagement with stakeholders for resource mobilization to support implementation of programmes, capacity building and infrastructure development.

5 Enhance provision of Psycho-Social Support

There is need for the Sector to continuously provide counselling, guidance and rehabilitation to staff in order to assist them to overcome stress and psycho social challenges.

7 Conduct targeted Public Awareness

There is need to create public awareness about services offered by the Sector MDAs in order to increase the uptake and enhance customer satisfaction.

8 Undertake Law Reforms on Emerging Areas

There is need for comprehensive legal reforms to address existing and emerging gaps especially extractive industries, space law, nuclear energy, blue economy, recovery of non-monetary assets, third-gender rule, political parties and election laws.