



GOVERNANCE, JUSTICE, LAW AND ORDER SECTOR (GJLOS)

REPORT

FOR

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) PERIOD 2011/12– 2013/14

JANUARY 2011

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ABBREVIATIONS AND ACRONYMS

ACECA	-	Anti-Corruption and Economic Crimes Act, 2003
ACU	-	AIDS Control Units
ADB/ADF	-	African Development Bank/Fund
AG	-	Attorney General
AP	-	Administration Police
BOPA	-	Budget Outlook Paper
CIC	-	Constitution Implementation Commission
CAT	-	Committee Against Torture
CBP	-	Community Based Policing
CDF	-	Constituencies Development Fund
CP	-	Community Policing
CPPMU	-	Central Planning & Project Monitoring Unit
DANIDA	-	Danish International Development Agency
DPP	-	Director Public Prosecution
ECOSOC	-	Economic, Social & Culture
FY	-	Financial Year
GJLOS	-	Governance, Justice, Law & Order Sector
GOK	-	Government of Kenya
GP	-	Government Press
HIV/AIDS	-	Human Immuno Deficiency Virus / Acquired Immune Deficiency Syndrome
ICC	-	International Criminal Court
ICJ	-	International Commission of Juristic
ICT	-	Information Communication Technology
IFMIS	-	Integrated Financial Management System
IIBRC	-	Interim Independent Boundaries Review Commission
IIEC	-	Interim Independent Electoral Commission
IOM	-	International Organization for Migration

IPRS	-	Integrated Population Registration System
KACC	-	Kenya Anti-Corruption Commission
KAIS	-	Kenya Aids Indicator Survey
KARI	-	Kenya Agricultural Research Institute
KENAO	-	Kenya National Audit Office
KLRC	-	Kenya Law Reform Commission
KNA	-	Kenya National Assembly
KNCHR	-	Kenya National Commission on Human Rights
KO	-	Key Outputs
KSL	-	Kenya School of Law
MDAs	-	Ministries, Departments & Agencies
MDGs	-	Millennium Development Goals
M&E	-	Monitoring and Evaluation
MIRP	-	Ministry of State for Immigration and Registration of Persons
MOJNCCA	-	Ministry of Justice, National Cohesion and Constitutional Affairs
MPER	-	Ministerial Public Expenditure Review
MTEF	-	Medium Term Expenditure Framework
MTP	-	Medium Term Plan
NACADAA	-	National Campaign Against Drug Abuse Authority
NACC	-	National AIDS Control Council
NACCSC	-	National Anti-Corruption Campaign Steering Committee
NACP	-	National Anti Corruption Plan
NALEAP	-	National Legal Aid (and Awareness) Programme
NCIC	-	National Cohesion and Integration Commission
NCRC	-	National Crime Research Centre
NPSC	-	National Police Service Commission
NCLR	-	National Council for Law Reporting
NSIS	-	National Security Intelligence Service
NVB	-	National Values Board
OVP & MOHA	-	Office of the Vice President and Ministry of Home Affairs

PA&IS	-	Provincial Administration and Internal Security
PAC	-	Public Accounts Committee
PCMLA	-	Proceeds of Crime & Money Laundering
PCSC	-	Public Complaints Standing Committee
PI	-	Performance Indicators
PIC	-	Public Investments Committee
SAGAs	-	Semi Autonomous Government Agencies
SLO	-	State Law Office
SP	-	Sub Programme
TJRC	-	Truth, Justice & Reconciliation Commission
TNA	-	Training Needs Assessment
TRAG	-	Training, Research, Advocacy, and Governance
UN	-	United Nations
UNCAC	-	United Nations Convention Against Corruption
UNDP	-	United Nations Development Programme
UNHCR	-	United Nations High Commission for Refugees

EXECUTIVE SUMMARY

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

The Autonomous and Semi Autonomous Government Agencies (SAGAs) in the sector include: National Campaign against Drug Abuse Authority (NACADAA); Kenya Copyright Board; National Crime Research Centre; Kenya National Commission on Human Rights (KNCHR) (will be renamed Kenya National Human Rights and Equity Commission-KNHR&EC); Kenya School of Law (KSL); Auctioneers' licensing board; National Council for Law Reporting, the Kenya Law Reform Commission (KLRC).

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

The sector is implementing a number of programmes which include: improved housing facilities for the security forces; creation of additional Administrative units; decongestion of prisons; equipping and retraining of the police and prisons forces and other staff; combating corruption and economic crimes; conducting public awareness campaigns against corruption and HIV/AIDS; Implementation of the National Legal Aid and awareness Pilot Programme; drug and substance abuse; implementation of Political Parties Act, Alcohol Drinks Control Act 2010 and delivery of quality and timely audit reports. In addition, there are various flagship projects

identified under the MTP and Agenda IV reform initiatives as stipulated under the National Accord.

The preparation of this sector report took into consideration the following factors, among others: the Constitution 2010, ongoing Sector wide reforms; changing socio-economic environment; the first Medium Term Plan (MTP) 2008-2012 of the Kenya Vision 2030; Millennium Development Goals (MDGs) and respective Sub-Sector mandates as stipulated in the Presidential Circular No. 1 of 2008.

During the financial year 2011/12, the sector has a total resource ceiling of Ksh.89.002 billion (both Recurrent and Development expenditure) as compared with the total resource ceiling of Kshs.86.430 billion in the financial year 2010/11. This translates to an increase of Kshs. 2.572 billion (2.97%).

During the financial year 2011/12, the Sector has a recurrent resource ceiling of Kshs 78.685 billion as compared with the resource ceiling of Kshs.77.173 billion in the financial year 2010/11. This translates to an increment of Kshs. 1.512 billion (1.96%). With regard to Development Budget, the total Sector ceiling for the financial year 2011/12 is Kshs 10.317 billion as compared with Kshs. 9.257 billion in the financial year 2010/11. This translates to an increment of Kshs.1.060 billion (11.45%). However, the available resources could not accommodate all the requirements presented by its various sub-sectors. In this regard, there was a total shortfall of Ksh. 44.081 billion under Recurrent Vote and Ksh. 9.123 billion under Development Vote.

An analysis of pending bills indicate that the total pending bills were Ksh.2.447 billion in 2007/08 financial year, Ksh. 2.474 billion in 2008/09 and Ksh. 2.623 billion in 2009/10. These pending bills were either due to lack of liquidity or provision.

The Sector Resources were shared according to prioritization of the programmes and this was based on the level of implementing the constitution 2010; linkage with Vision 2030 objectives; degree of addressing core poverty; Sub-Sector objectives and core mandates; expected output/results of the programmes; linkages with other programmes; sustainability of the programmes and their cost effectiveness. Other factors considered are cross cutting Issues which

includes Security; corruption; Governance; Legislation; Public Sector reforms and Drug and Substance Abuse. Integration of these issues and prioritizing them is a major factor in consideration of allocation of resources to the different programmes within the GJLOS sector.

The Sector faced various challenges and constraints during implementation of its programmes which includes: Inadequate human resources capacity, Delayed/non Disbursement of Donor Funds, Insufficient Office Accommodation, Prohibitive Procurement procedures, Inadequate Budgetary, Lack of Monitoring and Evaluation system, Stagnation and disparity in the schemes of service, Inadequate transport and communication equipments, Slow adoption of Information Communication Technology, The need for Operationalization of new Counties offices, Lack of harmonization of MTEF calendar and GJLOS-Reform Programme, HIV/AIDS epidemic and Inadequate communication

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

The Governance, Justice, Law and Order Sector (GJLOS) is comprised of eleven sub sectors. These are: Provincial Administration and Internal Security, Office of the Vice President and Home Affairs, Justice, National Cohesion and Constitutional Affairs, Office of the Vice President and Ministry of Immigration and Registration of Persons, State Law Office, The Judiciary, Parliamentary Service Commission, Kenya National Audit Office, Kenya Anti-Corruption Commission, the Interim Independent Electoral Commission and Directorate of Public Prosecution office (DPP). During the financial year 2010/11 the Interim Independent Boundaries Review Commission was part of the sector until its mandate ended on 27th November 2010. Under the current constitution, it is anticipated that new institutions will be formed and will form part of this sector. The institutions include: the National Police Service Commission (NPSC), Constitution Implementation Commission (CIC), Kenya National Human Rights and Equality Commission. In the transition period the following subsectors will adopt new names as follows: Kenya Anti Corruption Commission will translate to Ethics and Anti-Corruption Commission (EACC), Judiciary will translate to Judicial Service Commission.

These sub sectors play an important role in providing a stable environment for political, social and economic development of the country. The Sector has a responsibility of providing security, making laws, administration of justice, ensuring good governance and accountability in the use of public resources, management of electoral process, delimitation of electoral and administrative boundaries, rehabilitation, reintegration and resettlement of custodial and non-custodial offenders, providing registration, migration services, spearheading constitutional reforms and implementation of the constitution and maintaining law and order.

The GJLO sector creates and promotes a stable and conducive environment for the flourishing of other sectors in the economy. It also plays a critical role in Kenya's economic development by promoting good governance, accountability and transparency in the management of public

affairs, ensuring equal access to justice for all as well as respect for human rights, peace and tranquility.

It is therefore imperative to note that during the preparation of this sector report, key considerations, occasioned by the changing socio-economic environment and the new political dispensation, were taken on board. The strategic goals/objectives in this report are in line with government policy priorities as outlined in the Constitution, The Kenya Vision 2030 and Medium Term Plan 2008-2012.

Over the last three years, this sector has initiated a number of programmes whose achievements include the promulgation of the constitution, recovery of public assets illegally acquired, corruption prevention and public education, reduction in crime levels, provision of improved housing facilities for the security forces, intensified border patrols to curb proliferation of illicit small arms and light weapons as well as illegal migrants in the country. The sector has further initiated programmes whose achievements include the establishment of community policing, enactment of the Alcoholic Drinks Control Act, 2010 and creation of additional Administrative units. There has also been improved rehabilitation of the convicts and other offenders, decongestion of prisons, equipping and retraining of the police, prisons and other staff; increased awareness on corruption, implementation of political parties Act, delivery of quality and timely audit reports and implementation of performance contracting. In addition, time spent in processing passports, identification cards and birth certificates has been reduced considerably.

There has also been decentralization of passports issuance system to Garissa, Eldoret, Embu, Nakuru, London and ,Washington. Other achievements in the sector include: the review and enactment of various of laws and regulations, computerization of the company registry, renovation and refurbishment of the former income tax house and relocation of three border posts which were 7 kms inside Kenya's border. These are in Taveta and lunga-lunga.

1.2 Sector Vision and Mission

The execution of the sector's programmes/projects is guided by the Sector's vision, mission and objectives, which are outlined as follows:

1.2.1 Vision

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

1.2.2 Mission

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

1.3 Strategic Goals/Objectives of the Sector

The broad goals/objectives of the sector are:

- a) To facilitate the implementation of the constitution of Kenya 2010
- b) Improve access to judicial and legal services for all Kenyans
- c) To enhance the security of identification, registration and travel documents
- d) To enhance capacity of parliament to play its oversight role and enact legislation.
- e) To prevent and combat the occurrence of corruption and economic crimes, trace ,recover and retribute corruptly acquired assets.
- f) Regulate and control the Gaming industry to realize Government Revenue and protect the public from exploitation by illegal gambling operators.
- g) To ensure public safety and security.
- h) To enhance the capacity of printing, supply and security of government documents.
- i) To improve the custodial facilities, supervision, rehabilitation, reintegration and resettlement of offenders and vulnerable groups.
- j) To provide coherent coordination and implementation of reforms within the Sector
- k) To express an independent opinion on whether the Appropriations Accounts and the Financial Statements represent a true and fair view of the respective Ministries' or State Corporations' operations.
- l) To reform and modernize the electoral processes to deliver free, fair and credible Elections.
- m) To promote National Values and ethics, Ethnic Harmony and Cohesion
- n) To register and fund political parties.

1.4 Sub-Sectors and their Mandates

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

1.4.1 Provincial Administration and Internal Security

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

1.4.2 Office of the Vice President and Ministry of Home Affairs

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

1.4.3 Immigration and Registration of Persons

To provide Immigration Services, Registration of persons, births and deaths, Management of Refugees and border controls, and Management of the Integrated Population Registration System (IPRS)

1.4.4 Justice, National Cohesion and Constitutional Affairs

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

1.4.5 State Law Office

To provide legal advice to the Government and its Agencies

1.4.6 The Judiciary

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

1.4.7 Parliamentary Service Commission

To legislate, oversee and promote the democratic governance of the republic.

1.4.8 Kenya National Audit Office (KENAO)

To carry out audits within statutory deadlines for all Government Ministries and Departments, Local Authorities and State Corporations and submit reports on the same to Parliament

1.4.9 Independent Electoral and Boundaries Commission (IEBC)

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

1.4.10 Kenya Anti-Corruption Commission (KACC)

To combat and prevent corruption through enforcement of the law, trace, recover and restitute to the public, wealth acquired through acts of corruption or economic crimes in Kenya or elsewhere, educating the public and enlisting their support against corruption and providing preventive services through promotion/development of good practices to seal loop holes that facilitate corruption.

1.4.11 Directorate of Public Prosecutions

To advise the government on all criminal matters, undertake public prosecutions and represent the State in criminal prosecutions, appeals and revisions.

1.5 Autonomous and Semi Autonomous Government Agencies (SAGAs)

The Sector has twelve (12 No.) Autonomous and Semi Autonomous Government Agencies that perform specialized functions as described below:

(i) National Campaign Against Drug Abuse Authority (NACADAA)

The National Campaign against Drug Abuse Authority (NACADAA)'s role is to develop policy and mount campaigns on the prevention and management of alcohol and Narcotic drug abuse.

(ii) Kenya National Commission on Human Rights (KNCHR)

The KNCHR contributes to the sector through the promotion and protection of human rights.

(iii) Kenya School of Law (KSL)

The Kenya School of Law undertakes practical training in law and other related disciplines in the legal sector. It therefore contributes to the sector through organizing and conducting various legal education training programmes, courses, and research projects.

(iv) **National Anti-Corruption Steering Committee(NACSC)**

The National Anti-Corruption Steering Committee (NACCSC) implements a National Anti-corruption Campaign Project aimed at raising public awareness against corruption. It targets all parts of the country and aimed at fundamentally changing the behavior, practices, culture and attitudes of Kenyans towards corruption.

(v) **National Cohesion and Integration Commission (NCIC)**

The NCIC has a broad mandate of handling issues of national cohesion and integration, tackling inequality and consolidating cohesion and unity. It contributes to the sector in achieving the objective of national cohesion and reconciliation. During the year under review, the Commission engaged in various communities as stakeholders, received and processed complaints regarding discrimination, hate speech, and hosted a national cohesion/elders conference.

(vi) **Truth, Justice and Reconciliation Commission(TJRC)**

The Truth, Justice and Reconciliation Commission (TJRC)'s role is to deal with correcting historical injustices and bringing about national reconciliation. The Commission enquires into human rights violations including those committed by the state, groups or individuals. This includes but is not limited to politically motivated violence, assassination, community displacement, settlements and evictions. The commission also inquires into major economic crimes in particular grand corruption, historical land injustices and illegal and irregular acquisition of land.

(vii) **Independent Constitutional Disputes Resolution Court (ICDRC)**

The ICDRC was established to specifically handle disputes arising from the constitutional review process. The ICDRC handled the various petitions that were filed arising from the Constitution review process. Its mandate ended on 27th November 2010.

(viii) **Kenya copyright board**

The Kenya Copyright Board was launched in 2003 and is established under the Copyright Act 2001 and Copyright Regulations, which provide a framework for enforcing its mandate.

The main functions of the Copyright Board are:

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

- Ø Enforcement of copyright and related right
- Ø Creation of institutional and legal structures for administration and enforcement of copyright and related rights.

(ix) National Crime Research Centre (NCRC)

The main mandate of the National Crime Research Centre (NCRC) is to carry out research into the causes of crime and its prevention and to disseminate research findings to such institutions as the Council may from time to time determine for appropriate action.

(x) National Council for Law Reporting.

The National Council for Law Reporting (NLRC) is charged with the sole mandate of preparing and publishing the Kenya Law Reports which contain judgments, rulings and opinions of the Superior.

(xii) The Kenya Law Reform Commission (KLRC).

The Kenya Law Reform Commission (KLRC)'s role is the development of legislations and review of obsolete laws to address the needs and aspirations

xii) Auctioneers licensing board

The Auctioneers Licensing Board was established by an Act of Parliament, Auctioneers Act 1996, with a mandate to license, regulate the bidding and auctioneering activities.

The constitutional implementation committee's role includes:

- § Overseeing Constitutional Implementation
- § Development of rules of procedure and regulations for the Commission
- § Monitor, facilitate and oversee development of legislation and administrative procedures required to implement the Constitution
- § Working partnership framework with all Constitutional Commissions developed
- § Regular reporting to the Parliamentary Select Committee (PSC) on Constitutional Implementation Oversight Committee on progress and impediments to implementation of the constitution
- § Preparation and publishing of Progress Report every six months to Parliamentary Select Committee and the President on progress

- § Preparation and submission of annual report to the President and Parliament on financial statements, activities and statistical information relating to functions of the Commission

The role of the National values board will include;

- § Development of National values framework and implementation strategy
- § Sensitize the public on the importance of national values in national development
- § Promotion and Advancement of peace and harmony
- § Enhancing knowledge on the National Cohesion & Integration Act
- § Mainstream Cohesion and Integration discourse in public debate
- § Develop mechanisms for handling hate speech cases

1.3 Role of Sector Stakeholders

The stakeholders in the sector include:

(i) Institutions of higher learning

The office of the president has signed a memorandum of agreement with Kenyatta University to train police Officers on Crime management, Management and Conflict resolution, Information Communication Technology and Project management.

(ii) International Organizations:

The International development partners including International Organization for Migration (IOM), Diplomatic Missions, United Nations High Commissioner for Refugees (UNHCR), DANIDA,GTZ, UNAid , International Commission for Jurists (ICJ), Action Aid, World Vision, Care International Human Rights and the International Criminal Court (ICC)Organizations play a supplementing role through programme financial and technical support.

(iii) Other stake Holders:

Other stake holders include the Citizens, Law Society of Kenya, local community leaders, Refugee Council of Kenya, civil society organizations, private sector, Religious Organizations, other government agencies like National State intelligence Services, Parliamentary Accounts Committee, Public Investment Committee influence policy formulation and are consumers of the services.

CHAPTER TWO

2.0 PERFORMANCE AND ACHIEVEMENTS OF THE SECTOR DURING THE PERIOD 2007/08-2009/10

2.1 Performance of the Sector Programmes

2.1.1 Security Services

In the management of security services, law enforcers' welfare was improved through the police housing programme where several housing units were built, purchased and leased i.e. 2,719 housing units were constructed, 512 units purchased, 1713 houses and 9 offices leased and existing houses in most provinces were rehabilitated. In order to enhance border security and curb the infiltration of illegal firearms and light weapons into the country, Community Policing strategies were rolled out to all the districts and scaling up of peace building, border patrols were intensified, four (4) Patrol bases were established and Surveillance Equipment including a fleet of 165 assorted motor vehicles and modernized security equipment were acquired. 250 computers were also procured to enhance the AP Information Management System.

2.1.2 Administration and Field Services

In an effort to bring services closer to the people 106 districts on top of the existing 154, 300 divisions and 600 locations and sub-locations were created and operationalized. Concerted efforts were also made to improve service to the Public through recruitment, training and deployment of 200 Administration Officers (AOs). The Rapid Result Initiative was also rolled out to the sub-location levels.

2.1.3 National Campaign Against Drug and Substance Abuse

In order to restrict access to alcohol by the youth, minimize alcohol-related risk behaviors, regulate alcohol sale and consumption, and ensure alcohol product safety, the National Alcohol Policy which set the framework for the drafting of the Alcoholic Beverages Control Bill was drafted.

In an effort to educate and sensitize high risk and special groups, sensitization programmes were conducted for special groups especially those in difficult to reach areas, e.g. youth groups, long

distance truck drivers and those under-going rites of passage. Guiding, counseling, treatment and rehabilitation standards were also developed. Collaborative meetings with Anti-Narcotics Unit, Immigration and Customs Control were held. Several officers underwent ToT's (Training of Trainers) within the Criminal Justice System, i.e. from Provincial Administration, State Law Office, Judiciary, Customs, Immigration, Prisons and Probation Departments on Alcohol and Drug Abuse (ADA)

2.1.4 Government Printing Services

During the reporting period, all GP offices were networked to completion awaiting automation. In addition, several equipments were purchased to improve printing services e.g. a Collector, Numbering Machine, Hallogramme and one CTP. These were an essential input towards the achieving the printing of the Draft National Constitution.

2.1.5 Legislation and Oversight services

The KNA undertook its legislation Programme with a view to enhancing the effectiveness of the Members of Parliament and easing the legislative process in order to promote good governance, which is a key component to economic development and ultimately, poverty reduction. In the year 2009/10, 17 Bills were introduced in the House, out of which 9 were passed. 118 Motions were raised and 106 debated and adopted.

Other Committee Reports (PAC reports, PIC Reports, and Other Departmental Committee Reports) were generated covering diverse sectors of the economy.

The sub-sector also managed to commission the refurbishment of the debating for modernization and ensuring Live House Broadcast of Parliamentary Proceedings. The Parliamentary Select Committee on Constitutional review oversaw the constitutional making process which was finally adopted by Kenyan's in July 2010.

In addition, House rules i.e. Standing Orders were reviewed and finalized. In order to strengthen programme operations and performance, new functional units were created and staffed. These include Legal department and Parliamentary Budget Office. It's also worth mentioning during the period under review, General Elections were held and new members sworn in as the 10th Parliament of Kenya.

2.1.6 Electoral Reform Programme,

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

- Ø Conducted fresh registration of voters and creating a new National Voter Register. This exercise resulted in the registration of 12.4million persons;
- Ø Developed a modern system for collection, collation, transmission and tallying of electoral data. This entailed piloting the Electronic Voter Registration (EVR) system in 18 constituencies; piloting of electronic transmission of results in 7 parliamentary and 28 civic by-elections; and conducting a nationwide electronic transmission of results during the national referendum on the Constitution;
- Ø Conducted a referendum on the New Constitution to meet national and international recognition and acceptance. The referendum process also entailed facilitating accreditation of observers and monitoring the elections during the referendum;
- Ø Undertook a national voter education exercise;
- Ø Established the Political Parties Liaison Committees at national and regional level
- Ø Settled minor electoral disputes during elections,
- Ø Undertook the registration, regulation and funding of political parties.

2.1.7 Delineation of boundaries

The IIBRC was operationalized to roll out public hearings to receive views on the delineation of boundaries. In 2009/10, the IIBRC held nationwide hearings receiving views on the delimitation of boundaries. The IIBRC was wound up on 27th November 2010.

2.1.8 Dispensation of Justice

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

- Ø 20 Judges and 100 Magistrates were recruited and 20 Commissioners of Assize contracted

- Ø All Magistrates were trained on Alternative Disputes Resolution (ADR's) and Case Flow Management
- Ø Help Desks were set up in all the 16 High Court Registries and 2 sub registries.
- Ø All High Court registries were automated
- Ø 5 court buildings were completed and 5 New Mobile Courts established.
- Ø Quick disposal of electoral disputes
- Ø The Case Tracking System was rolled out in the Family Division.

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

2.1.9 Anti Corruption Programme

The programme was able to establish and open the Mombasa and Kisumu regional offices which have had a positive impact in deterring corruption as well as offering an opportunity for reporting corruption cases.

Efforts on asset recovery were intensified so as to render corruption a worthless venture and to make culprits hesitant to partake of corruption. In the reporting FY 2009/10, the recovered assets were worth KShs.1.78 billion and 107 investigations completed and 104 files forwarded to Attorney General of which 79 were recommended prosecutions of suspects and the AG concurred with 75 of the files. It is worth to note that the Attorney General concurred with recommendations in 91 files. In addition, 46 suits were filed for preservation with an estimated value of over KShs.1.6 billion were instituted.

Assets recovered since inception cumulate to over KShs.6.3 billion including the Grand Regency, Karura forest, KARI plot, By-passes, Woodley estate and Kenya Forest Service land of 100 acres.

Examinations and reviews were carried out institutions and the specific recommendations were made in the reports and have also been captured in the 2009/10 Annual Report. The programme continued to enhance existing partnerships and collaborative activities with various institutions in public and private sectors while nurturing new partners in the fight against corruption.

Public Education increased the citizens' awareness of corruption, and encouraged their participation in the fight against. This is evidenced by the increase in the proportion of reports on corruption and economic crime received by the Commission. The proportion of reports that comprise of corruption matters dropped slightly to 29% in 2009/10 compared 30% in 2008/09 and 25% in 2007/08 indicating that public awareness and understanding of the mandate of the Commission was generally maintained.

The programme continued to educate members of the public on the causes, dangers and effects of corruption and to enlist their support in corruption detection, prevention and eradication. The programme used various vehicles to reach various groups including the media, workshops, conferences and meetings, music, drama and Information Education and Communication (IEC) materials.

Research plays a pivotal role in the design and implementation of anti-corruption and governance related reforms aimed at preventing corruption in all sectors of society. The research activities undertaken included; Study of Corruption on the Water Sector in Kenya, Surveys on Corruption in Local Authorities and Implementation of the National Anti-Corruption Plan (NACP)

Under the programme efforts to construct office premises were doubled to house headquarters activities. As reported last year, a plot was acquired and preparatory activities undertaken before actual construction begins in the 2010/11 financial year. Specifically, the design stage has been finalized and the necessary approvals from all relevant regulatory authorities including Nairobi City Council and National Environment Management Authority (NEMA) have been secured.

2.1.10 Audit Services

The programme was able to reduce the audit backlog in local authorities from 5% in 2007/08 to less than 2%. Reports on Central Government and State Corporations are now more regular where over 99% of the audits were carried out within statutory deadlines.

2.1.11 Population Registration

This programme consists of National Registration Services and Refugee Management. The Ministry of Immigration and Registration of Persons implemented the Integration of Population Registration system (IPRS) to address the problem of duplication of identification of persons

through the development of a Unique Personal Identifier that enables the sharing of information about individuals by all government agencies and stakeholders. In the period under review, the following were also established and carried out:-

- Ø National Population Register was (NPR) established.
- Ø Data was migrated from National Registration Bureau (NRB) and Immigration
- Ø 2 Million records were converted to Civil Registration Department (CRD)
- Ø Integrated Population Registration System was rolled out.

2.1.12 Immigration services

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

- Ø Issuance of Passports within 10 days,
- Ø 160,000 passports and 69,450 temporary passports were issued
- Ø New passports Issuing Stations opened in Garissa, Eldoret, London and Washington.
- Ø LAN and WAN installed in Embu
- Ø Procurement process of e-Visa and e-border management system initiated hence the possibility of Single Journey Visa (SJV) issuance on arrival
- Ø Lunga Lunga, Taveta border offices that were not at the actual border points relocated to the actual border
- Ø Malindi office complex completed and occupied.
- Ø 6 new border point offices were opened

2.1.13 Legal, Ethics, National Cohesion and Constitutional Reforms Programme

2.1.13.1 Legal, Ethics and Constitutional Reforms Programme

The major achievements during the review period included:

- Ø The restarting of the Constitutional Review process by operationalization of the Committee of Experts on Constitutional Review through Gazette Notice on 23rd February 2009.

Ø Publication of harmonized drafts Constitution of Kenya, the first on 17th November 2009, and the 2nd on 6th May 2010.

Ø Draft Whistle Blower Protection **Bill** forwarded to the AG.

Towards facilitation of the implementation of the Gap Analysis Study Report on the UN Convention against Corruption (UNCAC), the Ministry prepared, published and disseminated the Kenya UN Convention against Corruption Report and Implementation Action Plan

Ø 15- Member multi-sectoral stakeholder National Steering Committee constituted and subsequently a draft National Policy on Human Rights was developed. A national review and validation forum was held in March 2010.

Ø Kenya's third periodic report on the International Covenant on Civil and Political Rights was prepared, validated and submitted to the UN Human Rights Committee.

2.1.13.2 Access to Justice

The National Legal Aid (and awareness) Programme (NALEAP), whose objective is to enhance access to justice for the poor, marginalized and vulnerable through provision of legal advice, assistance and representation, creating legal awareness, training and supporting paralegal work and promoting the use of Alternative Dispute Resolution (ADR) is fully operational.

In the review period, NALEAP:

- Ø prepared and disseminated to the public fact sheets on legal rights and procedures;
- Ø offered free legal aid in six legal aid pilot projects through collaboration with pro bono lawyers;
- Ø developed media strategy on legal awareness;
- Ø trained a panel of 30 pro bono lawyers and six pilot projects coordinators; created and trained a pool of 40 trainers on ADR;
- Ø Developed a draft regulatory framework for paralegals.

2.1.13.3 Review of Laws

During the 2009/10, Kenya Law Reform Commission (KLRC) played a leading role in the development of legislations implementing the National Accord. Among the Bills drafted include:

- Ø The Constitution of Kenya Amendment Bill, 2009;
- Ø Draft Ratification and Domestication of International Treaties Bill;

- Ø Draft Law of Succession [Amendment] Bill;
- Ø Draft Elections Bill;
- Ø Draft Electoral Commission of Kenya Bill;
- Ø Draft Companies Regulations;
- Ø Draft Partnerships Regulations;
- Ø Draft Limited Partnerships Regulations
- Ø Draft Insolvency Regulations
- Ø Draft Consumer Protection Bill; and
- Ø Prepared a comprehensive report on the review of Restrictive Trade Practices and Monopolies Act;

2.1.13.4 National Cohesion and Reconciliation

To promote ethnic harmony and national cohesion, the Department of National Cohesion and Integration was operationalized with a mandated to formulate and coordinate programmes for the promotion of national cohesion; educate and sensitize public on national cohesion and provisions of the National Cohesion and Integration Act 2008; initiate actions to be taken to lessen ethnic divisions and create a data base, networks and coordinate stakeholder consultations.

During the period under review, the Programme of National Cohesion:

- Ø Coordinated the one National Cohesion/Elders Conference in Nairobi and three (3no) Regional Consultative Elders Conferences in Kisumu, Nanyuki, and Mombasa.
- Ø Developed four (4) National Cohesion Programmes that focus on Education, Youth, Agriculture and Faith Based Organizations.
- Ø Conducted a feasibility study in Naivasha, Nakuru and Eldoret regions on the four programmes.
- Ø Facilitated various sensitization forum on national cohesion
- Ø Facilitated the development of the framework for the Policy for National Values for Kenya.

2.1.13.5 Management, Resolution and Reduction of Public Complaints

Through the Public Complaints Standing Committee (PCSC), the following achievements were recorded:

- a) Preparation and Implementation of PCSC media programmes;
- b) Preparation and implementation of a PCSC advocacy and outreach strategy; and
- c) Conducting of stakeholders' review of the draft Ombudsman Bill 2009.

2.1.13.6 Agenda Four Programmes

2.1.13.6.1 Committee of Experts on Constitutional review

The Committee of Experts was responsible for steering the processes of constitutional review. In 2009/10, the programme spearheaded the finalization of the Draft Constitution that was presented to Kenyans during the national referendum on the new Constitution.

After delivering on its mandate, the Committee was wound up on 11th October 2010 in accordance with the Constitution of Kenya Review act No. 9 of 2008

2.1.13.6.2 Truth Justice and Reconciliation Commission (TJRC)

The TJRC was established to deal with correcting historical injustices and bringing about national reconciliation. In 2009/10 the TJRC held sensitization forums in Mombasa, Mt. Elgon and Eldoret and collected several statements.

2.1.13.6.3 National Cohesion and Integration Commission

During 2009/10, the Commission engaged various communities, received and processed complaints regarding discrimination, hate speech, and hosted a national cohesion/elders conference.

2.1.13.6.4 Independent Constitutional Disputes Resolution Court

The ICDRC was established to specifically handle disputes arising from the constitutional review process. The ICDRC handled the various petitions that were filed arising from the Constitution review process.

2.1.14 GJLOS Sector wide Co-ordination Reform Programme

Programme has participation of 35 Ministerial Departments and Agencies whose participation has been instrumental in entrenching reforms in the sector. During this first phase, and despite the programme has implemented over Kshs 8 Billion of reforms effort. The momentum gained

needs to be sustained through ensuring an uninterrupted reforms initiative that is government owned and supported.

The major achievements during the review period included:

- Development of a Concept Paper on the National Anti-Corruption Policy;
- Development of a National Anti-Corruption Policy

2.1.15 Human Rights Programme

The major achievements during 2009/10 year, included:-

- Ø Investigations and documentation of the 2007 post election violence;
- Ø Development of the National Policy on Human Rights (together with MoJNCCA);
- Ø Research on the issue of National Identity Cards done and recommendations made to Registration Bureau and Ministry of Immigration; and
- Ø The 9th International Conference on Human Rights was held in Nairobi;
- Ø Report on Abuse of Public Resources.

2.1.16 Legal Education Programme

The mandate of the KSL is to undertake practical training in law and other related disciplines in the legal sector through organizing and conducting various legal education training programmes, courses, and research projects. During the year in review, the KSL implemented the following academic programmes:

- Ø Revamped Advocates Training Programme (ATP) including conducting of 3 pupil master workshops
- Ø Support Service (Para-legal Studies)
- Ø Continuing Professional Development (CPD) Programme for Lawyers
- Ø Three research activities on emerging legal issues

The School also undertook capital construction projects as follows:

- Ø Student Hostels constructed
- Ø Covered walkway constructed; and
- Ø Road gravelling undertaken

2.1.17 Legal Services

During the period under review, the Legal Services Programme made the following achievements:

- Ø Draft, publish or republish 40 Bills for introduction to National Assembly
- Ø Advised line Ministries on process of domestication of 4 international Conventions, compliance with sector specific obligations and treaties
- Ø Inspected 300 trade unions and 18 hire purchase companies
- Ø Finalized 1000 summary cases on Management of Public Trusts and Estates
- Ø Conducted 3 sensitization meetings for the legal fraternity on disciplinary procedures
- Ø Decentralized to 3 regional offices aimed at improving access to Justice.
- Ø Developed Prosecution policy, ethics and training manuals

2.1.18 Policy, Management and Support Services to the Office of the Vice Presidency

This programme focuses on streamlining policy, management and support services for custodial and non-custodial offender rehabilitation programmes and gaming issues. During 2009/10 the following activities were undertaken:-

- Ø One Lottery Bill to incorporate the establishment of National Lottery Commission was initiated.
- Ø Delegated tasks by the President at National, Regional and International levels fulfilled

2.1.19 Correctional Services

The Correctional Services targets rehabilitation, resettlement and reintegration of various categories of offenders including terrorists, murderers, drug traffickers, pirates and other risky ones as well as a large number of remandees whose population can never be estimated.

- Ø draft policies were developed i.e. Correction Services, gaming and after-care services;
- Ø 49,407 uniforms were provided and 24 Wards are 50% complete. Also 300 Staff houses were built.
- Ø 7,900 Inmates were taken through formal (4000) and vocational (3900) training to empower them with skills and also rehabilitate them
- Ø 35,000 offenders and ex-offenders were effectively rehabilitated and re-integrated to the community respectively.
- Ø 46,000 probation reports were prepared and submitted to courts.

2.1.18 Betting and Lottery Services

This programme focus on ensuring that gaming is conducted honestly and competitively with maximum contribution to the society, minimum costs and free from criminal activities. During the period under review

- Ø 80 betting, lotteries and gaming activities were supervised and 1,900 gaming premises and activities licensed
- Ø The Betting, Lotteries and Gaming Act was reviewed.

2.2 Key Indicators of the Sector Performance

During the period 2007/08 – 2009/10, the sector implemented many programmes whose achievements include; increase in reported crimes and repossession of corruptly acquired assets, more security officers housed, more offenders rehabilitated, increase in issuance of ID cards. There was a slight drop in the number of passports and visas issued. Table 2.0 below captures sector wide performance during the period under review.

Table 2. 1: Key Performance

	Key Performance Indicators	Sector Performance		
		2007/08	2008/09	2009/10
1.	No. of Reported Crimes ¹	63,028	63,476	72,255
2.	No. of Reported Corruption and Economic crimes cases (Economic Survey 2010)	2,085	2,031	-
3.	Value of corruptly acquired assets recovered/restituted	3,779m	148.31m	1.78b
4.	No. of rehabilitated offenders	70,000	75,000	80,000
5.	Percentage of Audit reports issued within the statutory deadliness	97%	98%	98%
6.	No. of houses constructed for security officers	2,914	1,817	6,000

¹ Data in calendar year

	Key Performance Indicators	Sector Performance		
		2007/08	2008/09	2009/10
7.	Police population ratio	1:850	1:600	1:540
8.	No. of ID Cards issued	2,880,340	882,647	1,290,000
9.	No. of Passports issued	100,707	192,000	160,000
10.	No. of VISA issued	245,634	515,707	505,800
11.	Birth registration coverage	45.77%	45.46%	56.5%
12.	Death registration coverage	48.41%	46.42%	53.4%
13.	No. of new courts established	2	5	0
14.	No. of Court cases disposed	500,788	353,136	431,429
15.	No. of pending Court cases	780,772	768,908	713,381
16.	No. of Bills passed by Parliament	21	23	9
17.	No. of corruption cases investigated by KACC and forwarded to the AG	111	122	104
18.	No. of legislations developed/amended	6	8	10

2.3 Expenditure Analysis

The sector's total approved allocation increased over the last three years from 62,892 million in 2007/08 to 86,120 million in 2009/10 representing 37 percent increase. During the same period, approved recurrent allocation increased by 34 percent while approved development increased by 39 percent. On average, recurrent and development allocations accounted for 89 percent and 11 percent of the total allocation respectively.

The sector's total expenditure increased over the last three years from KShs 57,756 million in 2007/08 to KShs. 80,910 million in 2009/10 representing 40 percent increase. During the same period, recurrent expenditure increased by 42 percent while development expenditure increased by 22 percent. On average, recurrent and development expenditures accounted for 92 percent and 8 percent of the total expenditures respectively.

Table 2. 2: Analysis of Sector’s Total Expenditures, FY 2007/08 –FY 2009/10 (Kshs Millions)

	Printed Estimates			Revised Estimates			Actual Expenditures		
	2007/08	2008 /09	2009/10	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10
Recurrent.	47,775.00	63,904.00	69,646.30	55,700.00	68,172.00	78,212.63	52,267.00	66,520.00	74,233.30
Development.	6,035.00	7,749.00	8,414.75	7,192.00	6,062.00	7,907.85	5,489.00	5,422.00	6,676.54
Total	53,810.00	71,653.00	78,061.05	62,892.00	74,234.00	86,120.48	57,756.00	71,942.00	80,909.84
Rec. as % of Total	89%	89%	89%	89%	92%	91%	90%	92%	92%
Dev. As % of Total	11%	11%	11%	11%	8%	9%	10%	8%	8%

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

2.3.1 Analysis of Recurrent expenditure

The sector’s total approved allocation for the recurrent votes increased over the last three years from KShs. 47,775 million in 2007/08 to KShs. 69,646.3 million in 2009/10 representing 46 percent increase. The sector’s total recurrent expenditure increased over the last three years from KShs 52,267 million in 2007/08 to KShs. 74,233.3 million in 2009/10 representing 42 percent increase.

On average, over the three year period, 88 percent of the total recurrent budgetary allocation went to OP-PAIS (58%), OVP-MHA (14%), KNA (10%) and MIRP (6%). A similar trend is observed when expenditures are analyzed with the same sub-sectors on average accounting for 88 percent of the total sector’s recurrent expenditures.

Table 2.2: Analysis of Sector’s Recurrent Expenditures, FY 2007/08 –FY 2009/10 (Kshs Millions)									
	Printed Estimates			Revised Estimates			Actual Expenditures		
	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10
OOP-PAIS	26,579.00	39,212.00	39,955.00	33,245.00	40,221.00	42,247.00	31,851.00	40,221.00	40,177.00
OVP &	6,776.00	9,436.00	9,805.30	6,389.00	9,418.00	9,916.53	6,389.00	9,184.00	9,253.00

MOHA									
MOJNCCA	774.00	1,052.00	2,193.60	814.00	1,617.00	2,108.60	768.00	1,491.00	2,106.50
MIRP	3,327.00	3,209.00	3,504.70	3,672.00	3,605.00	3,504.70	2,873.00	3,337.00	3,054.20
Judiciary	1,817	1,978	2,524.00	1,820.00	2,013.00	2,639.00	1,798.00	1,999.00	2,564.00
KENAO	1,236.00	1,417.00	1,431.50	1,236.00	1,408.00	1,397.00	1,122.00	1,129.00	1,182.00
SLO	837.00	1,065.00	1,178.80	687.00	1,031.00	1,178.80	669.00	945.00	1,152.50
KNA	6,974.00	7,245.00	7,689.00	6,589.00	6,782.00	7,053.00	5,626.00	6,533.00	6,776.00
IIEC	-	-	-	-	838.00	6,855.00	-	532.00	6,772.00
IIBRC	-	-	-	-	-	-	-	-	-
KACC	1,272.00	1,268.00	1,364.40	1,248.00	1,239.00	1,313.00	1,171.00	1,149.00	1,196.10
Total	47,775.00	63,904.00	69,646.30	55,700.00	68,172.00	78,212.63	52,267.00	66,520.00	74,233.30

2.3.2 Analysis of Development Expenditure

The sector's total approved allocation for the development votes increased over the last three years from KShs. 6,035 million in 2007/08 to KShs. 8,414.75 million in 2009/10 representing 21 percent decrease. However, the sector's total development expenditure increased over the last three years from KShs 5,489 million in 2007/08 to KShs. 6,676.54 million in 2009/10 representing 22 percent increase.

On average, over the three year period, 98 percent of the total development budgetary allocation went to OP-PAIS (48%), MOJCAA (14%) OVP-MHA(18%), MIRP (12%) and Judiciary (6%). A similar trend is observed when development expenditures are analyzed with the same sub-sectors on average accounting for 98.5 percent of the total sector's development expenditures.

	Printed Estimates			Revised Estimates			Actual Expenditures		
	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10
OOP-PAIS	3,279.00	4,492.00	3,573.00	3,768.00	2,990.00	3,726.00	2,922.00	2,990.00	3,069.00
OVP & MOHA	1,446.00	1,381.00	1,796.00	1,075.00	1,139.00	1,496.00	1,071.00	1,026.00	1,283.85
MOJNCCA	1,079.00	1,042.00	999.10	1,078.00	596.00	659.20	723.00	153.00	442.00

MIRP	692	641.00	1,346.35	776.00	794.00	1,346.35	324.00	791.00	1,284.49
Judiciary	405	454	581.00	335.00	437.00	581.00	335.00	422.00	499.00
KENAO	-	-	-	-	-	-	-	-	-
SLO	131.00	93.00	69.30	100.00	43.00	49.30	62.00	37.00	49.00
KNA	-	-	-	-	-	-	-	-	-
IIEC	-	-	-	-	-	-	-	-	-
IIBRC	-	-	-	-	-	-	-	-	-
KACC	100.00	100.00	50.00	60.00	63.00	50.00	52.00	3.00	49.20
Total	6,035.00	7,749.00	8,414.75	7,192.00	6,062.00	7,907.85	5,489.00	5,422.00	6,676.54

Analysis of externally Funded programmes

The sector has only 3 programmes that are externally funded as shown in table 2.4 below. The funding has decreased over a time from 1,038 million in 2007/08 to 620.7 million in 2009/10. This is because most of the Sector's programmes form the foundation of the country's very existence and their funding is from GoK.

Programme/Project	Sub sector	Source of funding	Revised Estimates			Actual Expenditures		
			2007/08	2008/09	2009/10	2007/08	2008/09	2009/10
GLOS Reform Programme	MOJNCCA	Donor	799.00	414.00	425.70	555.00	91.00	252.10
Kenya Institutional Support for Good Governance²	KACC	ADB/ADF	0.00	95.00	120.00	0.00	9.10	37.00
Capacity Building³	MIRP	DANIDA	239.00	50.00	75.00	0.00	0.00	0.00
Total			1,038.00	559.00	620.70	555.00	100.10	289.10

2.3 Review of Pending Bills

The sector's total 2009/10 pending bills stands at KShs 2,623.15 million. This is an increase from KShs 2,447.24 million in 2007/08.

² The funds were captured in the Ministry of Finance

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

The analyses by type/nature, and sub sector is shown in tables 2.6, 2.7, and 2.8 for both recurrent and development. Over 70 percent of the pending bills are generated by OP-PAIS and OVP-MoHA. Most of recurrent pending bills are due to lack provision while development pending bills are due to lack of liquidity (see table 2.9).

	Total pending Bills		
Nature/Type	2007/08	2008/09	2009/10
Due to lack of liquidity	712.29	1162.46	1339.54
Due to lack of provision	1,734.95	1,311.95	1,283.61
Total	2,447.24	2,474.41	2,623.15
Percentage Share			
Due to lack of liquidity	13%	44%	26%
Due to lack of provision	87%	56%	74%

Table 2.6	Due to lack of Liquidity			Due to Lack of Provision		
Type/nature	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10
1.Recurrent						
Utility Telephone				1200.75	75.72	1.98
Electricity				38.59	48.58	4.08
Water				46.71	43.61	4.57
Personal claims				91.49	179.92	37.80
Others	466.72	619.82	1176.9	353.63	964.12	1235.18
Total Rec. Pending Bills	466.72	619.82	1176.9	1731.17	1311.95	1283.61
2. Development						
Utility Telephone						
Electricity						
Water						
Personal claims						
Others	245.57	542.64	162.64	3.78	0	0
Total Dev. Pending Bills	245.57	542.64	162.64	3.78	0	0
Total Pending Bills	712.29	1162.46	1339.54	1734.95	1311.95	1283.61
GRAND TOTAL (Liquidity + Provision)				2,447.24	2,474.41	2,623.15

2.3.3 Recurrent Pending Bills

Table 2.7	Due to lack of Liquidity			Due to Lack of Provision		
	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10
Sub sector						
OOP-PAIS	452.12	123.72	884.11	1,374.00	344.61	4.36
OVP & MOHA	-	-		356.86	966.84	1,139.95
MOJNCCA	14.60	1.40	2.00	-	-	44.48
MIRP						
Judiciary						-
KENAO	-	-	-	-	-	-
SLO					0.50	95.00
KNA						
IIEC		494.70	290.79			
IIBRC						
KACC	-	-	-	-	-	-
Total Pending Bills	466.72	619.82	1,176.90	1,730.86	1,311.95	1,283.79

2.3.4 Development pending Bills

Table 2.8	Due to lack of Liquidity			Due to Lack of Provision		
	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10
Sub sector						
OOP-PAIS	242.07	459.71	154.15	-	-	-
OVP & MOHA	-	82.93	8.49	2.38	-	-
MOJNCCA	3.5	0	0	0	0	0
MIRP	-			-	-	-
Judiciary	-	-	-	-	-	-
KENAO	-	-	-	-		-

SLO	-	-	-	1.4	-	-
KNA	-	-	-	-	-	-
IIEC	-	-	-	-	-	-
IIBRC	-	-	-	-	-	-
KACC	-	-	-	-	-	-
Total Pending Bills	245.57	542.64	162.64	3.78	0	0

Table 2.9						
	Due to lack of liquidity			Due to lack of provision		
	2007/08	2008/09	2009/10	2007/08	2008/09	2009/10
Recurrent	466.72	619.82	1,176.90	1,730.86	1,311.95	1,283.79
Development	245.57	542.64	162.64	3.78	0	0
Total	712.29	1,162.46	1,339.54	1,734.64	1,311.95	1,283.79
Percentage Share						
Recurrent	66%	53%	88%	100%	100%	100%
Development	34%	47%	12%	0%	0%	0%

2.3.5 Recommendations on Pending Bills

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

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

CHAPTER THREE

3. MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2011/12-2013/14

3.1 Prioritization of Programmes within the Sector

3.1.1 Programs and their objectives

3.1.1.1 Provincial Administration and Internal Security Sub-sector

	Programme1:	Security Services
		To provide protection to both life and property, security reforms, detection and prevention of crime and community policing.
	Programme2:	Administration and Field services
		To improve access of service to Kenyan citizens
	Programme3:	National Campaign Against Drug Abuse (NACADA)
		To provide leadership for an all-inclusive, innovative collaboration in the coordinated prevention, control and mitigation of drug and Substance abuse.
	Programme4:	Government Printing Services
		To improve quality and printing service in meeting Ministerial demands

3.1.1.2 Office of the Vice President and Ministry of Home Affairs Sub-sector

	Programme1:	Policy, Management and Support Services to the Office of the Vice Presidency
		To provide policy direction and leadership in government business as Principal Assistant to the Head of State.
	Programme2:	Correctional Services
		To contain and rehabilitate offenders.
	Programme3:	Betting and Lottery Services
		To ensure a well regulated gaming industry

3.1.1.3 Ministry of State for Immigration and Registration of Persons

	Programme1:	Population Registration Programme
		To maintain a comprehensive population database for use by all stakeholders.
	Programme2:	Immigration Services Programme
		To facilitate safe travel of Kenyan citizens and foreigners and to improve the Immigration service.

	Programme3:	Policy Formulation and Coordination
		To coordinate and facilitate policy formulation and implementation

3.1.1.4 Ministry of Justice, National Cohesion and Constitutional Affairs

	Programme1:	Legal, Ethics and Constitutional Reform Programme
		To provide a new constitutional order, foster national Cohesion and reconciliation, and enhance access to justice to all.
	Programme2:	Governance, Justice, Law and Order Sector Reforms
		To provide policy framework and proper coordination of the Governance, Justice, Law and order Sector Reforms.
	Programme3:	Human Rights Programme
		To enhance the promotion and protection of Human rights in the country
	Programme4:	Legal Education programme
		To provide quality legal education in Kenya

3.1.1.5 State Law Office

	Programme1:	Legal Services to Government and Public
		Provide legal services to Government and public

3.1.1.6 The Judiciary

	Programme1:	Dispensation of Justice
		Promote Law And Order and Justice

3.1.1.7 Parliamentary Service Commission

	Programme1:	Legislation and Oversight
		To Make Requisite Laws and Ensure Good Governance

3.1.1.8 Kenya National Audit Office

	Programme1:	Audit Services
		To provide the assurance that national resources are being optimally utilized and managed for the public good.

3.1.1.9 Independent Independent Electoral Commission

	Programme1:	Management of Electoral Process in Kenya
		To deliver free, fair and credible elections
	Programme2:	Registration, Regulating and Funding of Political Parties
		To promote genuinely competitive and issue-based political parties.

3.1.1.10 Kenya Anti Corruption Commission of Kenya

1.	Programme1:	Anti-Corruption
		To investigate cases of corruption and economic crime, retribute corruptly acquired assets, and educate public on corruption prevention.

3.1.1.11 Directorate of Public Prosecution

	Programme1:	Public Prosecution Services
		Provide Prosecution services to Government and the public

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

3.1.2.1 Office of the President – PA & IS

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
Programme: Security Services		
Outcome: Improved Security in the country and Reduction of incidences of crime.		
Kenya Police services	-3000 permanent housing units and 23 administration blocks constructed annually	No. of permanent houses and administration blocks constructed
	-1 hospital constructed	No of hospital constructed.
	-Insurance scheme for uniformed officers	No of uniformed officers covered
	-2 barracks, 1 armoury and 60 classrooms constructed	No. of barrack, armoury and classrooms constructed
	- 3,500 police officers recruited annually	No. of police officers recruited
	-43,000 serving police officers retrained	No of police officers retrained
	-Police Communication equipment upgraded	No of communication equipment upgraded
	-Operational CCTV in Nairobi, Mombasa, Kisumu and Nakuru	No of management control units of CCTV established
	- National security data centre completion	Operational national security data centre
	-3 bulk fuel tanker	No of fuel tankers procured
	-Assorted modern security and communication equipment acquired	No. of assorted modern security and communication equipment acquired
	-600 assorted operational vehicles procured and deployed annually	No of operational vehicles procured and deployed
	- 500 housing units refurbished annually	No of housing units refurbished annually
-Community policing programme	No of community policing units established and operational	

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
	-200 km security roads in banditry/stock theft prone areas opened/upgraded	No of km of security roads opened/upgraded
	-2 aircraft purchased annually	No of operational aircraft acquired
	-3 patrol boats purchased annually	No of operational patrol boats acquired
	-35 observation posts constructed in operational security airstrips -Rehabilitation of 35 security airstrips	-No of observation posts constructed -No of security airstrips rehabilitated
	Police reforms programme implemented	-No of committees constituted -No of bills developed and enacted -Operationalization of the inspector generals and deputy inspector generals -Operationalization of 47 police counties -Implementation of pay and benefits
	A monitoring and evaluation system developed for the reform programme	A monitoring and evaluation system developed.
General Para-military Services	- 700 police recruited annually - 2000 police officers re-trained annually	Number of Police Officers to be trained Number of Refresher Courses held annually
	-300 houses constructed	No of houses constructed
	- 1 bulk fuel tank procured	No of fuel tanks
	-Existing medical facilities at Ruaraka refurbished	No of medical facilities refurbished .
	-100 assorted vehicles procured	Number of police officers to be deployed Number of crimes detected and prevented
Administration Police Services	-500 instructors retrained	No of instructors retrained
	-4000 serving officers retrained annually	No of officers to be retrained
	-3000 Officers recruited annually	No of officers deployed
	-1800 houses purchased / constructed	No of houses purchased /constructed
	-6 No. block 1 storey lecture hall -2 No three storey barracks and training office -3 bulk fuel tank - Existing medical facilities refurbished at APTC - 1 storey mess	No of Training infrastructure constructed at APTC & APSSC
	-Community policing manual developed -6,000 officers trained annually	No of officers to be trained on New Manual.
	-4,000 APs trained on Peace Building and Conflict Management	No of APs to be trained on Peace Building and Conflict Management
	-600 officers trained and deployed on border security management - Assorted border surveillance equipment. -operationalize 12 additional patrol bases along Kenya border	Improved border surveillance
	-Security and communication equipment upgraded and modernised	No of communication equipment upgraded and modernised
	-400 utility vehicles ,1 aircraft, 1chopper and 6 boats purchased	No utility vehicles , aircraft and small boats to be purchased
	Criminal Investigation Services	-80 Houses constructed leased/rented for CID
-50 offices constructed annually in newly created districts. Refurbishment of old office accommodation		No. of newly created district offices constructed and old one refurbished

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
	-Forensic laboratory constructed. Specialized equipment procured.	Specialized equipment to be procured Forensic laboratory to be constructed.
	-100 assorted and specialised vehicles procured	No of vehicles acquired
	-40 room hostels constructed conference hall, kitchen, dining hall and laundry equipment. -laboratory cyber crime training room lecture and auditorium	-No of hostel rooms constructed construction of conference hall, kitchen, Dining hall, laboratory, cyber crime, training room, lecture auditorium. - Procurement of modern kitchen and laundry equipment.
	-No. of Seminars and conferences, joint operations on cross border crime	No. of International criminals extradited. No. of vehicles recovered across borders No. of International Symposium held on cross border.
	-200 assorted ICT equipment.	No of assorted ICT equipment procured
Programme : Administration and Field services		
Outcome: To improve administration delivery service to Kenyans		
Administration and Field services	200 administrative officers trained on strategic leadership development programme	No. of administrative officers trained on strategic leadership development
	400 district officers trained on paramilitary	No of DO,s trained in paramilitary
	500 DC's DO's and Chief's and Sub-Chief's office to be refurbished and constructed	Number of offices to be refurbished
	400 assorted vehicles procured annually	No of vehicles procured
	250 DO's and 500 chiefs and assistant chiefs recruited	No of DO's and chiefs and assistant chiefs recruited
	-purchase of assorted ICT equipment (2000 computers/printers and 200 PABX)	No of assorted ICT equipment purchased
	-4000 officers trained on Peace Building and Conflict Management -106 peace committees established	-No of officers trained on Peace Building and Conflict Management -106 district peace committees operational
	-Restructured provincial administration under the new constitution	No of training fora conducted Taskforce appointed
	-Enhanced capacity of KESAL	-No of ICT equipment procured -No of officers recruited -Administration block and dining hall constructed
	-Enhanced capacity of Kenya Focal Point	-No of ICT equipment procured -No of officers recruited -Administration block and dining hall constructed
	-Enhanced capacity of NDOC	No of first line intervention equipment procured
	-60 residential units to be constructed for DC's annually	No. of residential units to be constructed
Programme: Government Printing Services		
Outcome: Improved printing services in the Government		
Government Printing Services	Printing equipment/machines modernised	- No. of equipment procured. - Quantity of security documents printed.
	-4 Motor vehicles purchased -135 printers recruited	-No. of motor vehicles procured. -No. of officers recruited
	-IMS installed.	-System networked.
Programme: National Campaign Against Drug Abuse		
Outcome: Reduced demand and suppressed supply of alcohol and drug abuse in Kenya		
National Campaign Against Drug	-30,000 people in the public, private and civil society sensitized on alcohol and drug on the new Act	-Nos. trained/sensitized

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
Abuse Authority	-20 Treatment and rehabilitation centers established and registered -1 National Survey on Alcohol and Drug Abuse conducted	-No. of registered -Survey report
	-47 Alcoholic Drinks Regulation Committees established	-No. of functional Alcoholic Drinks Regulation Committees
	- 47 4-wheel drive vehicles, 47 motor bikes and 3,000 mobile alcohol testing kits procured -47 regional offices leased -237 NACADAA field officers and 18 headquarters staff recruited -300 NAADAA field and headquarters staff trained on ICT	-No. of vehicles, motor bikes and testing kits procured -No. of regional offices leased -No. of staff recruited -No. of staff trained

3.1.2.2 Office of Vice President –MOHA

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicator
Programme 1: Policy, Management and Support Services to the Office of the Vice Presidency			
Outcome: Enhanced Ministerial Service Delivery On Ministerial Mandate			
1.1: Parliamentary Government Business	Vice President's Office	Delegated tasks by the President at National, Regional and International levels fulfilled.	Effective fulfillment of all the delegated tasks by the President at National, Regional and International levels.
		Revised Lottery Bill to incorporate the establishment of National lottery Commission	One Lottery Bill to incorporate the establishment of National lottery Commission revised
		Draft Policies on Correction service, Gaming and After care	3 Draft Policies developed on Correction service, Gaming and After care and submitted to Cabinet and Parliament
1.2: Coordination of Ministerial Services	Ministry Headquarters	Planned activities implemented as per the performance contract to improve service delivery to inmates and the general public	All the planned activities implemented as per the performance contract to improve service delivery to inmates and the general public
Programme 2: Correctional Services			
Outcome: Better Services for Containment and Rehabilitation of Offenders			
2.1: Offender Services	Prisons and Probation Departments	Offenders contained in safe custody	All identified offenders contained in safe custody
		Offenders resettled and reintegrated back to the community	All identified offenders resettled and reintegrated back to the community
		Offenders rehabilitated	All identified offenders rehabilitated
		Special offenders units established	5 special offenders units established
2.2: Capacity Development	Prisons and Probation Departments	Formally trained and vocationally trained inmates on agricultural production and afforestation	3,400 formally trained and 3,000 vocationally trained inmates
		Complete Prisoners accommodation wards	24 complete Prisoners accommodation wards

Sub Programme	Delivery unit	Key Outputs	Key Performance Indicator
		Needy school going probationers supported with formal education	150 needy school going probationers supported with formal education
		Probationers empowered with tools and other programs	150 probationers empowered with tools and other programs
		Health centres equipped with laboratory equipments	10 health centres equipped with laboratory equipments
2.3: Community Based Offender Services	Probation Department	Non-custodial offenders supervised	All non-custodial offenders supervised
		Offenders under aftercare programme supervised	All offenders under aftercare programme supervised
Programme 3: Betting And Lottery Services Outcome: Reduced Cheating and Enhanced Orderliness in the Gaming Industry			
3.1: Betting and Lottery Services	Betting Control and Licensing Board department	Betting, Lotteries and Gaming activities supervised	All Betting, Lotteries and Gaming activities supervised
		Public lotteries and prize competition draws presided	All public lotteries and prize competition draws presided
		Cases of illegal gambling eliminated	All identified cases of illegal gambling eliminated
		Database for all permit and license holders developed	Database for all permit and license holders developed
		Betting Lotteries and Gaming Act reviewed	One Betting Lotteries and Gaming Act reviewed
		Annual permits and licenses renewed	All annual permits and licenses renewed

3.1.2.3 Immigration and Registration of Persons

Programme 1 :Population Registration Programme		
Outcome: A comprehensive data base of all Kenyans in place and a enhanced national security		
Name of Sub programme(SP)	Key outputs (Ko)6	Key Performance Indicators(PI)7
SP.1-National Registration Services	1,300,000 Identification cards issued	Number of Identification cards issued
	3rd Generation ID card issuance system installed	3rd generation identity card issuance system procured
	50.2%births and deaths registration coverage (current level 48.2%);69.5%death registration coverage achieved (current levels 67.5%)	% of birth and deaths registration coverage
SP2 : Refugees Management	Identify and register all refugees 100%	Number of Refugees identified and registered
	Level of Protection and recognition of refugees as per international convention	
Programme 2: Immigration Services		
Outcome: Improved Immigration services		
SP.2-Travel documentation	192,000 passports are processed and issued	Number of passports processed and issued
	Biometric Passports System	In Place
	1,236,000 kenyan visas issued	Number of visas issued
	Opening of New Passports Issuing Stations(Nyeri, Nakuru)	In Place

Programme 1 :Population Registration Programme		
Outcome: A comprehensive data base of all Kenyans in place and a enhanced national security		
Name of Sub programme(SP)	Key outputs (Ko)6	Key Performance Indicators(PI)7
SP2- Border Management	Relocate to actual borders all gazetted borders	Number of borders relocated
	Open new borders(gazetted borders)	Number of new borders opened
	Install E- Visa Issuing and E-Border Management System	System Installed
	Upgrading of Pisces System	System Installed
SP-3 Residency and Naturalization	3360 work permits and special passes issued	Number of work permits and special passes issued
	Work permits Processing System	System Installed
Programme 3: Policy Formulation and coordination		
Outcome: Administration and planning		
SP-1 Administration and planning	Review immigration, Population Registration and Refugee policies and Acts	Number of policies and Acts reviewed
	Monitoring and Evaluation Reports	Number of Monitoring and Evaluation Reports

3.1.2.4 Ministry of Justice, National Cohesion and Constitutional Affairs

Name of Sub-programme	Key Outputs (KO)	Key Performance Indicators (PI)
Programme 1: Legal, Ethics, National Cohesion and Constitutional Reforms		
Outcome: Improved governance and justice		
Law Reform	Legal framework on devolved government	Legal framework on devolved government prepared
	Legislation on Revenue Allocation Commission	Legislation on Revenue Allocation Commission prepared
	Land Law Reforms	<ul style="list-style-type: none"> • Unified land registration system • Existing land laws revised and rationalized • Legislation on the National Land Commission prepared
	Laws harmonized with the new Constitution	Audit report of all laws to Harmonize them with the new Constitution prepared
	Legislation on the Kenya National Human Rights and Equality Commission	Legislation on the Kenya National Human Rights and Equality Commission
	Legislation on Ethics and anti-corruption commission	Legislation on Ethics and anti-corruption commission prepared
	Legislation on vacation of office of MPS/ right of recall & right to petition Parliament (Including in the county governments)	Legislation on vacation of office of MPS/ right of recall & right to petition Parliament (Including in the county governments) prepared
	Legislation on Urban areas and cities	Legislation on Urban areas and cities prepared
	Legislation on Public Finance	<ul style="list-style-type: none"> • Legislation on revenue Funds for county governments prepared • Legislation on Contingencies Fund prepared • Legislation on Loan Guarantees by National government • Financial control prepared
	Legislation on National Security organs	Legislation on National Security organs prepared
Other legislation required by the Constitution	Other legislation required by the Constitution prepared	

Name of Sub-programme	Key Outputs (KO)	Key Performance Indicators (PI)
Constitutional and Legal Policy formulation, advice	Strengthen the Legal, Policy and Institutional Framework for Anti-corruption, Ethics and Integrity	National Anti-corruption policy developed
	Periodic reporting under UNCAC and AUCPCC	No. of reports under UNCAC and AUCPCC prepared
	Report on the implementation of various Commissions of inquiry on corruption / economic crimes	No. of reports of various inquiries
	Development of a National Code of Conduct and Ethics that reflects shared values in Kenya	National Code of Conduct and Ethics that reflects shared values in Kenya developed
	Various Codes of Conduct and Ethics under the Public Officer Ethics Act, 2003 implemented and monitored	Reports on the implemented and monitoring of the various Codes of Conduct and Ethics under the Public Officer Ethics Act, 2003
National legal aid	Increased access to justice by all	<ul style="list-style-type: none"> • No. of reports on stakeholders involvement and collaboration • No. of Bills and Policy documents prepared
	Legal awareness for civic empowerment of the public	<ul style="list-style-type: none"> • Number of Open days held • % increase in the demand for Legal aid • I.E.C facts sheets prepared materials • No. of legal aid activities • No. of visibility programmes undertaken
	Pro-bono legal representation in 6 pilot projects facilitated	<ul style="list-style-type: none"> • % increase in involvement of probono lawyers in the project activities
	Legal aid scheme piloted of the	<ul style="list-style-type: none"> • No. of pool of trained pro bono lawyers to build capacity on operations of the 6 legal aid pilot projects • Engagement with stakeholders on proposals for a scheme • Reports and recommendations to the National Steering Committee • No. of pool of trained paralegals • Capacity of Pilot projects coordinators built
	Promotion of the use of ADR	<ul style="list-style-type: none"> • No. of trained Trainers on ADR • % increased use of ADR • % increase in out of court settlements
Anti Corruption Campaign	Establishment and operationalisation of District Anti-Corruption Civilian Oversight Committees (DACCOCs)	No. of District Anti-Corruption Civilian Oversight Committees (DACCOCs) operationalised
	Strengthened Institutional Framework for Advocacy Programmes	No. of advocacy programmes developed
Promotion of Good Governance - Public Complaints Committee	PCSC Quarterly Reports	No. of cases received, processed and quarterly Reports produced
	Decentralize PCSC services	No. regional offices established
	Human resource development	Training Needs Assessment Report
	Computerized Complaint handling System	Complaint Management Information System installed
	PCSC transformed into a fully-fledged	Ombudsman Act developed

Name of Sub-programme	Key Outputs (KO)	Key Performance Indicators (PI)
(Ombudsman)	Ombudsman Institution	
National Cohesion and Intergration	National cohesion and integration promoted among youths and networks established	4 exchange visits conducted and networks established
	National cohesion and integration fostered through forums that will provide platforms for sustained sensitization campaign among the Kenyan youth	5 forums conducted to provide platforms for sustained sensitization campaign among the Kenyan youth
	Agents of national cohesion established	No. of agents of national cohesion set up at the community level on the relationship of human rights, ethics and social cohesion
	Empower the stakeholders in education sectors to appreciate diversity and ensure that education becomes a tool for fostering national cohesion and integration.	5 forums held to empower the stakeholders in education sectors for fostering national cohesion and integration.
	policies and programmes that promote national cohesion and integration in education sector reevaluate and emphasized	5 forums held to re-evaluate and emphasis policies and programmes that promote national cohesion and integration in education sector
	Working partnerships with delivery stakeholders in the FBO sector established	4 working partnerships with delivery stakeholders in the FBO established
	National cohesion within the religious sector enhanced	6 training and sensitization workshops on promotion of national cohesion within the religious sector
	Policy on National values developed	Reports on the preparation of Policy on National values
	Policy on National Cohesion and integration developed	Reports on the development of Policy on National Cohesion and integration produced
	National Values Board operationalised	Report on the establishment of National Values Board
	National values Board framework and implementation strategy	Reports of Values framework and implementation strategy
	Kenyans sensitized on the importance of national values in national development	No. of sensitizations national values conducted
	An operational organization structure and staff establishment	30% staff establishment operationalised Human resource Manual adopted and staff sensitized on it.
	Increased understanding of the functions of the Commission	50% visibility and understanding of the Commission
	Promotion and Advancement of Peace and Harmony	Increased public perception for peace and harmony
Enhancing knowledge on the National Cohesion & Integration Act.	Levels of awareness on the key issues such as hate speech and ethnic discrimination raised by 30%.	

Name of Sub-programme	Key Outputs (KO)	Key Performance Indicators (PI)
	Mainstream Cohesion and Integration discourse in public debate	% increase in Cohesion and Integration awareness attributed to the Commission
	mechanisms for handling hate speech cases operationalized	Task force fully established and holding consultations at least twice a month.
	National cohesion and integration promoted among youths and networks established	4 exchange visits conducted and networks established
	National cohesion and integration fostered through forums that will provide platforms for sustained sensitization campaign among the Kenyan youth	5 forums conducted to provide platforms for sustained sensitization campaign among the Kenyan youth
	Agents of national cohesion established	No. of agents of national cohesion set up at the community level on the relationship of human rights, ethics and social cohesion
	Empower the stakeholders in education sectors to appreciate diversity and ensure that education becomes a tool for fostering national cohesion and integration.	5 forums held to empower the stakeholders in education sectors for fostering national cohesion and integration.
	policies and programmes that promote national cohesion and integration in education sector reevaluate and emphasized	5 forums held to re-evaluate and emphasis policies and programmes that promote national cohesion and integration in education sector
	Working partnerships with delivery stakeholders in the FBO sector established	4 working partnerships with delivery stakeholders in the FBO established
	National cohesion within the religious sector enhanced	6 training and sensitization workshops on promotion of national cohesion within the religious sector
	Policy on National values developed	Reports on the preparation of Policy on National values
	Policy on National Cohesion and integration developed	Reports on the development of Policy on National Cohesion and integration produced
	National Values Board operationalised	Report on the establishment of National Values Board
	National values Board framework and implementation strategy	Reports of Values framework and implementation strategy
	Kenyans sensitized on the importance of national values in national development	No. of sensitizations national values conducted
	An operational organization structure and staff establishment	30% staff establishment operationalised Human resource Manual adopted and staff sensitized on it.
	Increased understanding of the functions of the Commission	50% visibility and understanding of the Commission
	Promotion and Advancement of Peace and	Increased public perception for peace and harmony

Name of Sub-programme	Key Outputs (KO)	Key Performance Indicators (PI)
	Harmony	
	Enhancing knowledge on the National Cohesion & Integration Act.	Levels of awareness on the key issues such as hate speech and ethnic discrimination raised by 30%.
	Mainstream Cohesion and Integration discourse in public debate	% increase in Cohesion and Integration awareness attributed to the Commission
	mechanisms for handling hate speech cases operationalized	Task force fully established and holding consultations at least twice a month.
Constitutional Implementation Commission	Establishment and operationalization of the Constitutional Implementation Commission	Reports on establishment and operationalization of the CIC
	Development of rules of procedure and regulations for the Commission	Rules of procedure and regulations for CIC
	Monitor, facilitate and oversee development of legislation and administrative procedures required to implement the Constitution	Reports on number of legislation and administrative procedures developed
	Working partnership framework with all Constitutional Commissions developed	Reports on working partnership with each Constitutional Commission
	Regular reporting to the Parliamentary Select Committee(PSC) on Constitutional Implementation Oversight Committee on progress and impediments to implementation of the constitution	Number of Reports to PSC on Constitutional Implementation Oversight Committee on progress and impediments to implementation of the Constitution
	Preparation and publishing of Progress Report every six months to Parliamentary Select Committee and the President on progress	Progress Report to PSC and President; recommendations on legal and administrative measures every six months
	Preparation and submission of annual report to the President and Parliament on financial statements, activities and statistical information relating to functions of the Commission	Annual Reports to the President and Parliament on financial statements and activities of the Commission
Programme 2: Governance, Justice, Law and Order Sector Reforms Coordination Programme		
Expected Outcome: Good governance, Justice for all, Rule of Law and Order		
Sector wide coordination (GJLOS), Policy formulation and Planning	Implementation of ISO 9001:2008	ISO implementation reports
	ICT advancement	Status reports on ICT advancement
	Ministerial ICT policy implemented	Reports on the implementation of ministerial ICT policy
	Customer and employee satisfaction baseline surveys conducted	Customer and employee satisfaction baseline survey reports
	Recommendations of the baseline surveys implemented	Status reports on implementation of the recommendations of customer and employee satisfaction baseline surveys prepared
	Mainstream Gender, Youth and HIV/AIDs Issues in the Ministry's Programmes	Reports on mainstreaming of Gender, Youth and HIV/AIDs Issues in the Ministry's Programmes
	Visibility and image of the Ministry enhance	No. of programmes implemented for visibility and image enhancement for the Ministry
	Policy Framework Paper implemented	Progress report on the implementation of Policy framework Paper
	Policy dialogues conducted	No. of policy dialogues conducted
	Action plan for Human resources and infrastructural capacity assessment	GJLOS sector-wide Human resources capacity assessment implementation action plan developed
	GJLOS sector-wide Human resources capacity assessments survey report implemented	Progress report on the implementation of HR and infrastructural capacity assessments prepared
	Action plan for Administrative, policy law	GJLOS sector-wide Administrative, policy law and

Name of Sub-programme	Key Outputs (KO)	Key Performance Indicators (PI)
	and regulations for the GJLOS sector	regulations implementation action plan developed
	GJLOS sector-wide Administrative, policy law and regulations survey report implemented	Progress GJLOS sector-wide Administrative, policy law and regulations for the GJLOS sector
	Medium-Term Reform Strategy (GJLOS Phase II) implemented	Progress reports on the implementation of GJLOS phase II Medium-Term Strategy
	Effective management and coordination of the new design of GJLOS-RP	Progress reports on facilitation and coordination of the new phase of GJLOS - RP
	M&E reports on the implementation of the GJLOS-RP	No. of M&E Reports developed
Programme 3: Human Rights Programme		
Outcome: Protection of Human Rights		
Promotion of Human Rights	An appropriate Human Rights legislative framework to give effect to the new constitution	Human Rights Legal Framework developed
	National action plan and Policy on human rights finalized and aligned to the new constitution	Reports on alignment of National action plan and Policy on human rights to the new constitution prepared
	Implement NAP on Human Rights	% decrease in human rights violations
	Establish Effective and Sustainable System for Reporting on All International Human Rights Obligations	No. of country reports under the various Human Rights instruments prepared
Protection of Human Rights	Recommendation for policy or law reform on Human rights issues researched	Researched report and recommendations for policy or law reform on Human rights issues prepared
	Existing and proposed legislation reviewed to ensure it conforms to human rights standards and principles	Report on review of existing and proposed legislation to ensure conformity with human rights standards and principles prepared
	Annual assessments on the state of Human Rights in Kenya	Assessment reports on the state of Human Rights in Kenya issued prepared
	National Action Plan (NAP) on HR developed and implemented	Progress reports on the development and implementation of the NAP
	Facilitating and Monitoring government's compliance with international human rights obligations	No. of reports on government's compliance with international human rights obligations prepared
	Survey of service delivery within the Judiciary conducted	Survey report on service delivery within the judiciary prepared
	Public Education and Training on human rights	No. of institutions/individuals trained
	Economic Social and Cultural Rights infused in policy and legislation	Report on infusion of Economic Social and Cultural Rights infused in policy and legislation
	Economic Social and Cultural Rights implemented	Report on the implementation of Economic Social and Cultural Rights
Programme 4: Legal Education		
Outcome: Quality Legal Education in Kenya		
Legal Education Policy	Legal education legislation implemented	Progress report on the implementation of legislative framework for legal education

Name of Sub-programme	Key Outputs (KO)	Key Performance Indicators (PI)
Legal Training	Legal research projects	No. of policy research on legal education conducted and reports produced
	Continuing professional development (CPD) programmes for lawyers	No. of curricula and specialized legal courses implemented
	Clinical approaches to training advocates	No. of legal clinics and moot courts conducted
	Enhanced pupillage supervision	No. of students supervised
	Enhanced learning process through ICT application in lecture delivery methods	% of ICT used in lecture delivery methods
	Enhanced training facilities	No. of lecture halls completed/auditorium; Library partitioning; students kitchenette; access road tarmarked; guest halls refurbished; sewerage system reorganized
	Legal research projects	No. of policy research on legal education conducted and reports produced

3.1.2.5 State Law Office

Name of Sub programme(SP)	Key outputs (KO)	Key Performance Indicators (PI)
Programme 1: Legal services to Government and public		
Outcome: Improved legal environment under which good governance, administration of justice and the rule of law flourish for the protection of human rights, democracy and property.		
Treaties and Agreements	Domestication of treaties and agreements	No. of international treaties domesticated
		No. of International conventions, treaties and agreements being complied with
Management/administration of civil matters	100% Court attendance	No. of cases prosecuted No. of reports
	Legal opinion reports	Enactment of the relevant law No of trainings and supervisions carried out
	Legal opinions	No. of legal opinions
	Matters handled or concluded Cases attended	No. of cases handled/concluded
	Cases filed on behalf of government	No. of cases attended
	Revenue earned/saved	Amount of revenue earned/sav
	Ruling/judgments delivered	No. of matters conclude
	Arbitration/mediations conducted/attended	No. of arbitrations conducted/attended
	Enhanced Alternate Dispute Resolution (ADR) mechanism	-No. of complaints settled in-house -No. of Disciplinary committee meetings
	Quarterly reports as per the Law Prosecuted complaints before the Disciplinary Committee	No. of complaints prosecuted No. of charges drafted and referred to the Disciplinary Committee
	Workshops conducted	No. of workshops held
Sensitization workshops held	No. of field visits made	
Management of Public Trusts and Estates	Kenya gazette notice	No. of finalized summary cases
	Finalized summary cases	No. of finalized normal estates

Name of Sub programme(SP)	Key outputs (KO)	Key Performance Indicators (PI)
		No. of summary certificates
	Finalized normal estates Trust accounts annual report	Published Trusts accounts annual report
Management of registration services	Issue registration certificates in respect of companies, business names, societies, adoptions, marriages	No. of certificates issued
	Accounts for entities under receivership finalized and files closed	No. of files closed
	Inspection carried out for trade unions and hire purchase companies	No. of Hire purchase companies and trade unions inspected

3.1.2.6 Directorate of Public Prosecution

Name of Sub programme(SP)	Key outputs (KO)	Key Performance Indicators (PI)
Programme 1: Public Prosecution I Services		
Outcomes: Enhanced rule of law, democracy and Human rights and more effective administration of justice		
Management/administration of criminal matters	100% Court attendance	No. of cases prosecuted No. of reports
	Legal opinion reports	No of trainings and supervisions carried out
	Matters handled or concluded Cases attended	No. of cases handled/concluded
	Cases filed on behalf of government	No. of cases attended

3.1.2.7 Judiciary

Name of Sub programme(SP)	Key outputs (KO)	Key Performance Indicators (PI)
Programme 1 Dispensation of Justice		
Outcome: Improved legal environment under which good governance, administration of justice and the rule of law flourish for the protection of human rights, democracy and property.		
Promote Law and order	Judicial service Commission Act. Number of new Judges provided by an Act of Parliament and appointed. Reduced number of staff discipline cases. Strategic plan implemented. Highly trained staff deployed.	A strong and independent Judicial Service Commission Speedy dispensation of justice. Reduce backlog of cases A competent and motivated staff retained and adequately compensated. Financial systems and procedures strengthened. Improved public image Better information management.

Name of Sub programme(SP)	Key outputs (KO)	Key Performance Indicators (PI)
Access to Justice	Committee Reports adopted and implemented. Number of additional court premises completed and judicial officers hired. Alternative Dispute Resolution adopted in court process... Reduction in the corruption cases reported. Kenya Law Reports Website.	Improved governance and administration of justice. Better civil procedure rules. Speedy dispensation of justice. Reduce case backlog. Better public image for the Judiciary. Administration of justice demystified. More secure and habitable working environment for staff and members of the public. More productivity of staff. Improved accessible justice system. Enhanced case law Reporting.
	Number of cases heard, judgment delivered. Backlog of cases reduced.	Improved accessibility to Justice.
A).New constitutional mandates.	Additional levels of justice increased Capacity building enhanced	A supreme court established Office of Deputy Chief Justice put in place Reconstituted Judicial service commission

3.1.2.8 Parliamentary Service Commission

Name of Sub programme(SP)	Key outputs (KO)	Key Performance Indicators (PI)
Programme 1 : Legislation Outcome: Requisite laws and oversight over public resources		
Legislation	<ul style="list-style-type: none"> • Laws • Motions 	No of laws enacted.
	<ul style="list-style-type: none"> • PAC & PIC • Reports 	Percentage of Oversight reports
	Good Governance	No. of policy documents adopted
	Budgets approved	Enactment of the Financial tools

3.1.2.9 Kenya National Audit Office

Name of Sub-Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
<i>PROGRAMME: Audit Services</i> <i>Expected outcome: Good Governance</i>		
Central Government Audit	§ No. of Audit Reports	§ 50 Audit reports to be issued
Local Government Audit	§ No. of Audit Reports	§ 179 Audit reports to be issued
State Corporation Audit	§ No. of Audit Reports	§ 212 Audit reports to be issued

3.1.2.10 Independent Electoral Commission

Sub-Programmes (SP)	Key Output	Key Performance Indicators
Programme 1: Management of Electoral Process in Kenya Outcome: Free, Fair and Credible Elections		

SP 1.1 General and by elections	By-Elections conducted	Number of by-elections conducted
SP 1.2 Voter Education and Partnerships	Voters sensitized on electoral process Partners identified	Increased voter awareness by 30% Number of partnerships established
SP 1.3 Voter Registration and Electoral Operations	List of eligible voters	Number of eligible voters registered
SP 1.4 Information Communication and Technology	Electronic collation, transmission and tallying of electoral data developed	Electronic collation, transmission and tallying of electoral data developed
SP 1.5 Review of Electoral Boundaries		
SP 1.6 Development of Constituency Offices		
Sub-Programmes (SP)	Key Output	Key Performance Indicators
Programme 2: Registration, Regulating and Funding of Political Parties		
Outcome: Genuinely competitive and issue-based political parties.		
SP 2.1 Registration and regulating of political parties	Registration certificates issued.	Number of political parties registered
SP 2.2 Funding of political parties	Political Parties Funded.	47 Political Parties funded

3.1.2.11 Kenya Anti Corruption Commission

Sub-Programme	Key Outputs	Key Performance Indicators
PROGRAMME: Anti-Corruption		
Outcome: Improvement in governance system		
Anti- Corruption programme	Corruption and economic crimes cases investigated	One Hundred and seventy-three (173) Corruption and economic crimes cases investigated
	Corruptly acquired assets recovered and/or restituted	Twenty Five (25) Corruptly acquired assets valued at KShs 1.5 billion recovered and/or restituted
	Kenyans sensitized, trained, educated and or enlisted to combat corruption	8 million Kenyans sensitized, trained, educated and or enlisted to combat corruption
	Broad based Examinations targeting various sectors/institutions/ Departments carried out to seal corruption loopholes	Five (3) broad based Examinations targeting various sectors/institutions/ Departments carried out to seal corruption loopholes
	Institution/persons advised and assisted on ways to eliminate corrupt practices	Five Hundred (500) Institution advised and assisted on ways to eliminate corrupt practices
		One thousand two hundred (1,200) Persons advised and assisted on ways to eliminate corrupt practices
	Disruptive interventions on corruption networks accomplished	Ten (10) Disruptive interventions on corruption networks accomplished
Initial stage of Construction of KACC	30% of construction of KACC Headquarters	

Sub-Programme	Key Outputs	Key Performance Indicators
PROGRAMME: Anti-Corruption		
Outcome: Improvement in governance system		
	Headquarters completed	completed

3.1.3 Programmes by order of ranking

Since the resource envelope is limited, sub-sectors are required to prioritize their programmes to enable the sector allocate funds to each Ministry/Department/Agency programmes according to their priority. The following criteria served as a guide in the ranking of the programmes;

- a) Setting up the essential frameworks for implementing the new constitutional order
- b) Linkage of the programme with Vision 2030 objectives
- c) Degree to which a programme addresses core poverty interventions
- d) Degree to which the programme is addressing the core mandate of the Sector/Ministry
- e) Expected output and outcomes from a programme
- f) Linkages with other programmes and
- g) Cost effectiveness and Sustainability of the programme

Sector Programmes

	Name of the programme	Sub-sector	Points
1.	Security services	OOP-PA&IS	6
2.	Population registration	MIRP	6
3.	Administration and Field services	OOP-PA&IS	6
4.	Dispensation of justice	Judiciary	5
5.	Legal, ethics and constitutional reform	MOJNCA	5
6.	Legislation and oversight	Kenya National Assembly	5
7.	National campaign against drug and substance abuse	OOP-PA&IS	5
8.	Correctional services	OVP&MOHA	6

	Name of the programme	Sub-sector	Points
9.	Audit services	KENAO	5
10.	Anti corruption	KACC	5
11.	Governance, justice, law and order	MOJNCA	5
12.	Management of electoral process	IIEC	5
13.	Registration, regulation and Funding of Political parties	IIEC	5
14.	Immigration services	MIRP	4
15.	Policy, Management and Support Services to the Office of the Vice Presidency	OVP&MOHA	5
16.	Legal services to government	SLO	4
17.	Public Prosecution Services	DPP	4
18.	Betting and lottery services	OVP&MOHA	5
19.	Government printing services	OOP-PA&IS	3
20.	Human rights	MOJNCA	3
21.	Legal education	MOJNCA	2
22.	Policy Formulation coordination.	All sub sector except OP-PAIS and OVP-MHA	2

	Name of the programme	Sub-sector	a)Implementation of the constitution	b) Linkage of the programme with Vision 2030 objective	c) Degree to which a programme addresses core poverty interventions	d) Degree to which the programme is addressing the core mandate of the Sector/Ministry	e) Expected outputs and outcomes from a programme	e) Linkages with other programmes	g) Cost effectiveness and Sustainability of the programme	Points
1.	Security services	OOP-PA&IS	√	√	√	√	√	√	√	7
2.	Population registration	MIRP	√	√	√	√	√	√	√	7
3.	Administration and Field services	OOP-PA&IS	√	√	√	√	√	√	√	7
4.	Dispensation of justice	Judiciary	√	X	√	√	√	√	√	6
5.	Legal, ethics and constitutional reform	MOJNCA	√	√	√	√	√	√	√	6
6.	Legislation and oversight	KNA	√	√	√	√	√	√	√	5
7.	Correctional services	OVP&MOHA	√	√	√	√	√	√	√	5
8.	Audit services	KENAO	X	X	√	√	√	√	√	5
9.	Anti corruption	KACC	√	X	√	√	√	√	√	5
10.	Co-ordination of Governance, justice, law and order reforms	MOJNCA	X	X	√	√	√	√	√	5
11.	Management of electoral process	IIEC	√	X	√	√	√	√	√	5
12.	National campaign against drug and substance abuse	OOP-PA&IS	X	X	√	√	√	√	√	5
13.	Registration, regulation and Funding of Political parties	IIEC	X	X	√	√	√	√	√	5

	Name of the programme	Sub-sector	a) Implementation of the constitution	b) Linkage of the programme with Vision 2030 objective	c) Degree to which a programme addresses core poverty interventions	d) Degree to which the programme is addressing the core mandate of the Sector/Ministry	e) Expected outputs and outcomes from a programme	e) Linkages with other programmes	g) Cost effectiveness and Sustainability of the programme	Points
14.	Immigration services	MIRP	X	√	X	√	√	√	√	4
15.	Policy, Management and Support Services to the Office of the Vice Presidency	OVP&MOHA	X	√	√	√	√	√	√	4
16.	Legal services to government	SLO	√	X	X	√	√	√	√	4
17.	Public Prosecution Services	DPP	√	X	X	√	√	√	√	4
18.	Betting and lottery services	OVP&MOHA	X	√	√	√	√	√	√	4
19.	Government printing services	OOP-PA&IS	X	X	X	√	√	X	X	3
20.	Human rights	MOJNCA	√	X	√	√	√	√	X	3
21.	Legal education	MOJNCA	X	X	X	√	√	√	X	2

NB Provision for mandatory expenditures such as salaries, rent, utilities, etc - All sub sectors have been exempted on this criteria as they all qualify.

3.2 Analysis of Resource Requirement by:

3.2.1 Sector

SECTOR	Estimates 2010/2011	Resource Requirement		
		2011/2012	2012/2013	2013/2014
GJLOS	88,970.09	142,207.82	179,364.85	165,959.63

3.2.2 Sub-Sectors

Economic Classification	Estimates 2010/11	Projected Estimates		
		2011/12	2012/13	2013/14
OOP-PA&IS	46,295.18	73,650.91	79,703.97	89,023.99
OVP&MOHA	12,054.00	16,043.96	17,339.28	18,897.60
MIRP	5,289.41	6,716.17	7,165.43	8,335.24
MOJNCCA	3,172.00	5,577.80	5,732.40	6,242.40
SLO	1,144.00	2,068.00	2,129.00	3,327.00
Judiciary	4,371.00	6,442.00	6,716.00	7,031.00
National Assembly	7,079.10	12,785.00	18,246.00	16,188.00
KENAO	1,541.40	2,969.70	1,752.20	1,772.40

IIEC	5,352.00	11,574.00	35,602.00	9,765.00
KACC	1,571.00	2,585.28	2,645.58	2,965.00
IIBRC	1,101.00	-	-	-
DPP	-	1,795.00	2,333.00	2,412.00
Totals	88,970.09	142,207.82	179,364.85	165,959.63

3.2.3 Programmes and Sub-programmes

3.2.3.1 Provincial Administration and Internal Security

Programme/Sub Programme	Estimates	Projected Estimates		
	2010/11	2011/12	2012/13	2013/14
Programme 1: Security Services	36,091.12	59,477.33	64,655.48	72,208.16
1.1 Kenya Police Services	17,931.73	28,018.14	30,233.00	33,535.50
1.2 Administration Police Services	12,579.65	24,577.02	27,287.22	30,982.41
1.3 Criminal Investigation Services	2,255.98	3,412.17	3,518.63	3,831.01
1.4 General Service Unit	3,323.77	3,470.00	3,616.62	3,859.24
Programme 2: Administration and Field Services	8,306.53	11,710.15	12,453.09	14,131.00
Programme 3: National Campaign against Drug and Substance Abuse	310.00	1,285.68	1,298.49	1,311.94
Programme 4: Government Printing Services	1,587.53	1,177.75	1,296.64	1,373.29
Total Expenditure	46,295.18	73,650.91	79,703.70	89,024.39

3.2.3.2 OVP & Ministry of Home Affairs

Programme/Sub Programme	Estimates	Projected Estimates		
	2010/11	2011/12	2012/13	2013/14
Programme 5: Policy, Management and Support Services to the Office of the Vice Presidency	839.86	1,042.15	1,146.63	1,460.64
1.1 Parliamentary Government Business	6.43	20.12	22.40	28.03
1.2 Coordination of Ministerial Services	833.43	1,022.03	1,124.23	1,432.61
Programme 2: Correctional Services	10,976.61	14,044.05	15,122.44	16,353.63
2.1 Offender Services	9,850.78	12,600.91	13,646.12	14,688.79
2.2 Capacity Development	1,033.23	1,146.50	1,175.56	1,259.77
2.3 Community Based Offender Services	92.60	296.64	300.76	405.07
Programme 3: Betting And Lottery Services	237.53	957.76	1,070.21	1,083.33
3.1 Betting and Lottery Services	237.53	957.76	1,070.21	1,083.33
Total Expenditure	12,054.00	16,043.96	17,339.28	18,897.60

3.2.3.3 Immigration & Registration of Persons

Programme/Sub Programme	Estimates	Projected Estimates		
	2010/11	2011/12	2012/13	2013/14
Programme 1:Population Registration	3,559.95	4,339.34	4,512.53	5,189.41
1.1 National Registration Services	3,338.64	4,086.56	4,243.03	4,879.48
1.2 Refugees Management	221.31	252.78	269.50	309.93
Programme 2:Immigration Services	1,462.11	2,041.21	2,296.63	2,736.13
2.1 Travel Documentation	939.23	1,511.41	1,751.30	2,108.99
2.2 Border Management	413.73	410.01	422.35	485.71
2.3 Residency and Naturalization	109.14	119.78	122.99	141.44
Programme 3:Policy Formulation and Administration				
3.1 Administration and Planning	267.35	335.63	356.26	409.70
Total Expenditure	5,289.41	6,716.17	7,165.43	8,335.24

3.2.3.4 Justice National Cohesion & Constitutional Affairs

Programme/Sub Programme	Estimates	Projected Estimates		
	2010/11	2011/12	2012/13	2013/14
Programme 1: Governance, Justice, Law and Order Programme	996.50	1,470.50	1,387.90	1,456.30
1.1 Policy, Planning and Management	277.30	399.90	469.80	497.00
1.2GJLOS Sector Wide Coordination	293.70	565.90	632.60	768.80
1.3 Non State Actors Support (NSA)	340.00	340.00	100.00	-
1.4 Promotion of good Governance(The Ombudsman)	85.50	164.70	185.50	190.50
Programme 2: Legal, Ethics, and Constitutional Reforms	1,644.00	3,344.00	3,629.40	4,104.10
2.1 Constitutional and Legal Policy.	109.30	643.60	713.10	816.00
2.2 Law Reform	84.00	182.60	171.70	242.70
2.3 Anti-Corruption Campaign	155.00	1,020.00	1,106.00	1,172.00
2.4 Agenda Four	1,207.40	1,301.70	1,429.70	1,625.70
2.5 National Legal Aid	88.30	196.10	208.90	247.70
	135.00	283.30	330.10	352.00
Programme 3: Human Rights Programme				
3.1 Human Rights Programme	135.00	283.30	330.10	352.00
Programme 4: Legal Education and Policy Programm	396.50	480.00	385.00	330.00
4.1 Legal Education and Policy Programme	396.50	480.00	385.00	330.00

TOTAL EXPENDITURE	3,172.00	5,577.80	5,732.40	6,242.40
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3.2.3.5 State Law Office

Programme/Sub Programme	Estimates	Projected Estimates		
	2010/11	2011/12	2012/13	2013/14
Programme 1: Legal services to government and public	1,144.00	2,068.00	2,129.00	3,327.00
1.1 Management/administration of criminal and civil matters	425.00	761.00	806.00	1,260.00
1.2 Treaties and Agreements	108.00	194.00	200.00	312.00
1.3 Bills, subsidiary legislation and legal notices services	106.00	197.00	201.00	314.00
1.4 Management of Public Trusts and Estates	217.00	403.00	423.00	661.00
1.5 Management of registration services	288.00	513.00	499.00	780.00
Total Expenditure	1,144.00	2,068.00	2,129.00	3,327.00

3.2.3.6 Judiciary

Programme/Sub Programme	Estimates	Projected Estimates		
	2010/11	2011/12	2012/13	2013/14
Programme 1: Implementation of new constitution	804.00	808.00	810.00	814.00
1.1 New constitutional mandates	804.00	808.00	810.00	814.00
Programme 2: Dispensation of Justice	3,567.00	5,634.00	5,906.00	6,217.00
2.1 Promote Law and Order	1,892.00	2,771.00	2,910.00	3,111.00
2.2 Access to Justice	1,675.00	2,863.00	2,996.00	3,106.00
Total Expenditure	4,371.00	6,442.00	6,716.00	7,031.00

3.2.3.7 Parliamentary Service Commission

Programme/Sub Programme	Estimates	Projected Estimates		
	2010/11	2011/12	2012/13	2013/14
Programme 1: Legislation And Oversight	7,079.10	12,785.00	18,246.00	16,188.00
Total Expenditure	7,079.10	12,785.00	18,246.00	16,188.00

3.2.3.8 Kenya National Audit Office

Programme/Sub Programme	Estimates	Projected Estimates		
	2010/11	2011/12	2012/13	2013/14
Programme 1: Audit Services	1,541.40	2,969.70	1,752.20	1,772.40
1.1 Central Government Audit	879	2,257.20	1,018.20	1,021.40
1.2 Local Authorities Audit	224.8	225.3	231.4	237

1.3 State Corporations Audit	437.6	487.2	502.6	514
Total Expenditure	1,541.40	2,969.70	1,752.20	1,772.40

3.2.3.9 Interim Independent Electoral Commission

Sub Programmes (SP)	Estimates	Estimates	Projected Estimates	
	2010/2011	2011/2012	2012/2013	2013/2014
Programme 1: Management of Electoral Process in Kenya	5,090	10,707	34,532	8,485
SP 1.1 General and by-elections	5,023	6,471	14,487	6,021
SP 1.2 Voter Education and Partnerships	24	56	44	45
SP 1.3 Voter Registration and Electoral Operations	7	2,346	19,220	1,708
SP 1.4 Information Communication and Technology	36	1,265	197	108
SP 1.5 Review of Electoral Boundaries	0	200	200	200
SP 1.6 Development of Constituency Offices	0	369	384	403
Programme 2: Registration, Regulation and Funding of Political Parties	262	867	1070	1280
SP 2.1: Registration and Regulation of Political Parties	62	67	70	80
SP 2.2: Funding of Political Parties	200	800	1,000	1,200
Total Expenditure	5,352	11,574	35,602	9,765

3.2.3.10 Kenya Anti-corruption Commission

Programme/Sub Programme	Estimates	Projected Estimates		
	2010/11	2011/12	2012/13	2013/14
Programme 1: Anti-Corruption Programme	1,571.00	2,585.28	2,645.58	2,965.00
Total Expenditure	1,571.00	2,585.28	2,645.58	2,965.00

3.2.3.11 Interim Independent Boundaries Review Commission

Programme/Sub Programme	Estimates	Projected Estimates		
	2010/11	2011/12	2012/13	2013/14
Policy Management and Coordination including Review of Electoral and Administrative boundaries	1,101.00	0.00	0.00	0.00
Total Expenditure	1,101.00	0.00	0.00	0.00

3.2.3.12 Directorate of public Prosecution

Programme/Sub Programme	Estimates	Projected Estimates		
	2010/11	2011/12	2012/13	2013/14
Prosecution services		1,795	2,333	2,412

Total Expenditure		1,795	2,333	2,412
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3.2.5 Economic classification

Economic Classification	Estimates 2009/10	Projected Estimates		
		2010/11	2011/12	2012/13
Current Expenditure	78,530.73	112,070.95	148,913.80	131,907.41
Compensation to Employees	48,805.18	59,816.31	84,339.34	69,741.58
Use of Goods and Services	25,485.77	43,662.09	54,557.52	52,365.04
Current Transfers to Gov't. Agencies	3,596.65	6,961.04	8,692.65	8,549.49
Other Recurrent	643.14	1,631.52	1,324.29	1,251.30
Capital Expenditure	10,677.73	30,899.77	30,805.75	34,326.72
Acquisition of Non-Financial Assets	9,560.96	28,968.85	29,112.23	32,543.25
Capital Transfers to Gov't. Agencies	130.00	230.00	150.00	100.00
Other Development	986.77	1,700.92	1,543.52	1,683.47
SECTOR TOTAL	89,208.46	142,970.72	179,719.55	166,234.13

3.2.5 Sub-Sector Economic Classification

3.2.5.1 Provincial Administration and Internal Security

Economic Classification	Estimates 2010/11	Projected Estimates		
		2011/12	2012/13	2013/14
1) Current Expenditure	41,363.70	61,238.69	65,754.50	72,785.53
Compensation to Employees	28,825.47	38,497.15	40,711.11	43,521.99
Use of goods and Services	12,228.23	21,455.85	23,744.90	27,951.59
Current Transfers Government Agencies	310.00	1,285.68	1,298.49	1,311.94
Other Recurrent	-	-	-	-
2) Capital Expenditure	4,931.49	12,412.23	13,949.46	16,238.46
Acquisition of Non-Financial Assets	4,931.49	12,412.23	13,949.46	16,238.46

Capital Transfers to Government Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure of Vote 01	46,295.18	73,650.91	79,703.97	89,023.99

3.2.5.2 OVP & Ministry of Home Affairs

Economic Classification	Estimates 2010/11	Projected Estimates		
		2011/12	2012/13	2013/14
(1) Current Expenditure	10,206.00	11,271.54	12,080.36	12,802.10
Compensation to employees	6,669.64	6,810.81	7,056.77	7,347.01
Use of goods and services	3,422.14	3,616.67	4,078.56	4,507.97
Current transfers to government agencies	1.25	1.25	1.25	1.25
Other recurrent (Acquisition)	112.97	842.81	943.78	945.87
(2) Capital Expenditure	1,848.00	4,772.42	5,258.92	6,095.50
Acquisition of non-financial assets	1,574.07	4,447.30	4,923.80	5,710.38
Capital transfers to government agencies	-	-	-	-
Other development	273.93	325.12	335.12	385.12
Total Expenditure of Vote 05	12,054.00	16,043.96	17,339.28	18,897.60

3.2.5.3 Immigration & Registration of Persons

Economic Classification	Estimates 2010/11	Projected Estimates		
		2011/12	2012/13	2013/14
(1) Current Expenditure	4,237.83	4,728.35	4,924.16	5,662.78
Compensation to Employees	1,587.44	1,624.17	1,705.37	1,961.18
Use of goods and services	2,629.40	3,075.17	3,190.76	3,669.38
Current Transfers Govt. Agencies	20.2	26.205	27.21	31.2915
Other Recurrent	0.8	2.805	0.81	0.9315
(2) Capital Expenditure	1,051.58	1,987.82	2,241.27	2,672.46
Acquisition of Non-Financial assets	1,021.44	1,951.82	2,204.27	2,629.91
Capital Transfers to Govt Agencies				
Other Development	30.14	36	37	42.55
Total Expenditure of Vote 40	5,289.41	6,716.17	7,165.43	8,335.24

3.2.5.4 Justice National Cohesion & Constitutional Affairs

Economic Classification	Estimates 2010/11	Projected Estimates (millions)		
		2011/12	2012/13	2013/14
1. Current Expenditure	2,359.30	4,377.00	4,795.00	5,289.60
Compensation of employees	211.40	236.60	251.70	274.30
Use of goods and services	422.30	1,477.10	1,657.70	1,898.40
Current transfers Government Agencies	1,725.60	2,663.30	2,885.60	3,116.90
Other Recurrent	-	-	-	-
2. Capital Expenditure	812.70	1,200.80	937.40	952.80
Acquisition of non financial assets				
Capital transfer to Govt. Agencies	130.00	230.00	150.00	100.00
Other Development	682.70	970.80	787.40	852.80
Total Expenditure of Vote 17	3,172.00	5,577.80	5,732.40	6,242.40

3.2.5.5 State Law Office

Economic Classification	Estimates 2010/11	Projected Estimates (millions)		
		2011/12	2012/13	2013/14
(1) Current Expenditure	1,003.00	1,608.00	1,698.00	2,654.00
Compensation to employees	506.00	562.00	593.00	927.00
Current transfers to Government Agencies	78.00	120.00	100.00	156.00
Use of Goods Services	419.00	926.00	1,005.00	1,571.00
Other Recurrent		-	-	-
(2) Capital Expenditure	141.00	460.00	431.00	673.00
Acquisition of non-financial assets	141.00	460.00	431.00	673.00
Capital transfers to government Agencies	-	-	-	-
Other development	-	-	-	-

TOTAL EXPENDITURE OF VOTE R25	1,144.00	2,068.00	2,129.00	3,327.00
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3.2.5.6 Judiciary

Economic Classification	Estimates 2010/11	Projected Estimates (millions)		
		2011/12	2012/13	2013/14
1. Current Expenditure	3,714.00	5,031.00	5,277.00	5,545.00
Compensation to Employees	2,218.00	2,859.00	3,014.00	3,181.00
Use of goods and services	1,405.00	1,990.00	2,053.00	2,156.00
Current transfers to Government Agencies	91.00	182.00	210.00	208.00
Other Recurrent				
2. Capital Expenditure	657.00	1,411.00	1,439.00	1,486.00
Acquisition of Non-Financial Assets	657.00	1,411.00	1,439.00	1,486.00
Capital Transfer of Govt. Agencies	-			
Other Development	-			
Total Expenditure of Vote 26	4,371.00	6,442.00	6,716.00	7,031.00

3.2.5.7 Parliamentary Service Commission

Economic Classification	Estimates 2010/11	Projected Estimates (millions)		
		2011/12	2012/13	2013/14
1. Current Expenditure	6,097.10	7,293.00	13,553.00	11,333.00
Compensation to Employees		3,823.00	7,990.00	6,120.00
	3,648.00			
Use of goods and services		3,020.00	3,763.00	4,613.00
	2,074.10			
Acquisition of non-financial assets		450.00	1,800.00	600.00
	375.00			
Other Recurrent	-	-		
2. Capital Expenditure	982.00	5,492.00	4,693.00	4,855.00
Acquisition of Non-Financial Assets		5,492.00	4,693.00	4,855.00
	982.00			
Capital Transfer of Govt. Agencies				
Other Development				
TOTAL	7,079.10	12,785.00	18,246.00	16,188.00

3.2.5.8 Kenya National Audit Office

Economic Classification	Estimates 2010/11	Projected Estimates (millions)		
		2011/12	2012/13	2013/14
1. Current Expenditure	1,525.80	1,738.10	1,605.20	1,678.40
Compensation to Employees	1,071.20	1,111.50	1,140.10	1,169.30
Use of goods and services				
Acquisition of non-financial assets	454.60	626.60	465.10	509.10
Other Recurrent				
Capital Expenditure	15.60	1,231.60	147.00	94.00
Acquisition of Non-Financial Assets	15.60	1,231.60	147.00	94.00
Capital Transfer of Govt. Agencies	-			
Other Development	-			
GRAND TOTAL	1,541.40	2,969.70	1,752.20	1,772.40

3.2.5.9 Interim Independent Electoral Commission

Economic Classification	Estimates 2010/11	Projected Estimates (millions)		
		2011/12	2012/13	2013/14
Current Expenditure	5,352.00	11,205.00	35,218.00	9,362.00
Compensation of Employees	2,851.00	2,568.00	19,467.00	2,064.00
Use of Goods and Services	2,284.00	7,814.00	14,726.00	6,068.00
Current Transfers Govt. Agencies	200.00	800.00	1,000.00	1,200.00
Other Recurrent	17.00	23.00	25.00	30.00
Capital Expenditure	-	369.00	384.00	403.00
Acquisition of Non-Financial Assets				
Capital Transfer of Govt. Agencies				
Other Development		369.00	384.00	403.00
GRAND TOTAL	5,352.00	11,574.00	35,602.00	9,765.00

3.2.5.10 Kenya Anti-corruption Commission

Economic Classification	Estimates 2010/11	Projected Estimates (millions)		
		2011/12	2012/13	2013/14
(1) Current Expenditure	1,332.63	1,822.38	2,290.88	2,690.50
Compensation of employees	861.03	1,124.08	1,630.28	2,161.80
Use of goods and Services	471.60	698.30	660.60	528.70
Current Transfers to Gov't. Agencies Other Recurrent				
(2) Capital Expenditure	238.37	762.90	354.70	274.50
Acquisition of Non-financial Assets	238.37	762.90	354.70	274.50
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
GRAND TOTAL	1,571.00	2,585.28	2,645.58	2,965.00

3.2.5.11 Interim Independent Boundaries Review Commission

Economic Classification	Estimates 2010/11	Projected Estimates (millions)		
		2011/12	2012/13	2013/14
Current Expenditure	1,101.00	-	-	-
Compensation to Employees	356.00	-	-	-
Use of Goods and Services	471.00	-	-	-
Current Transfers to Gov't. Agencies	-	-	-	-
Other Recurrent	274.00	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Gov't. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote 61	1,101.00	-	-	-

3.2.5.12 Directorate of Public Prosecution

Economic Classification	Estimates 2010/11	Projected Estimates (millions)		
		2011/12	2012/13	2013/14
Current Expenditure	-	995.00	1,363.00	1,830.00
Compensation to Employees	-	600.00	780.00	1,014.00
Use of Goods and Services	-	395.00	583.00	816.00
Current Transfers to Gov't. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	800.00	970.00	582.00
Acquisition of Non-Financial Assets	-	800.00	970.00	582.00
Capital Transfers to Gov't. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote----	-	1,795.00	2,333.00	2,412.00

3.3 Analysis of Resource Requirement versus allocation by:

3.3.1 Recurrent

SUB-SECTOR	Printed Estimates 2010/11	Resource Requirement (millions)			Resource Allocation(millions)		
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
OOP-PA&IS	42,295.71	65,397.06	69,773.97	77,104.99	43,073.72	46,231.29	49,048.11
OVP&MOHA	10,206.00	11,271.54	12,080.36	12,802.10	10,331.39	11,090.75	11,778.38
MIRP	3,295.81	3,938.01	4,187.87	4,816.05	3,331.11	3,575.95	3,797.65
MOJNCCA	2,359.30	4,377.00	4,795.00	5,289.60	1,567.70	1,682.93	1,787.27
SLO	1,106.00	1,608.00	1,698.00	2,654.00	977.49	1053.39	1118.67
Judiciary	3,714.00	5,031.00	5,277.00	5,545.00	4,377.30	4,699.03	4,990.37
National Assembly	7,079.10	12,785.00	18,246.00	16,188.00	6,499.11	6,976.79	7,409.36
KENAO	1,541.40	2,969.70	1,752.20	1,772.40	1,564.45	1,679.44	1,783.56
IIEC	5,352	11,574	35,602	9,765	5,089.21	5,463.27	5081.99
IIBRC	1,101.00				-	-	-
KACC	1,421.00	2,020.28	2,489.78	2,929.20	1,717.65	1,843.90	1,958.22
DPP		1,795.00	2,333.00	2,412.00	155.87	163.27	173.43
Totals	79,471.32	122,766.59	158,235.17	141,278.33	78,685.00	84,460.00	89,647.00

3.3.2 Development

SUB-SECTOR	Printed Estimates	Resource Requirement			Resource Allocation		
	2010/11	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
OOP-PA&IS	3,999.47	8,253.85	9,930	11,919	4,189.47	4,231.37	4,844.92
OVP&MOHA	1,848.00	4,772.42	5,258.92	6,095.50	1,998.00	2,017.98	2,310.59
MIRP	1,993.60	2,778.16	2,977.56	3,519.19	2,073.60	2,094.33	2,398.01
MOJNCCA	812.70	1,200.80	937.40	952.80	896.85	905.82	1,037.16
SLO	38.00	460.00	431.00	673.00	90.10	91.00	104.20
Judiciary	657.00	1,411.00	1,439.00	1,486.00	669.55	676.25	774.30
KACC	150.00	565.00	155.80	35.80	400.00	408.25	458.83
Totals	9,498.77	19,441.23	21,129.68	24,681.29	10,317.57	10,425.00	11,928.00

3.3.4 Analysis of Resource Requirement Versus allocation by Semi- Autonomous Government Agencies

SAGA	Printed Estimates	Resource Requirement			Resource Allocation		
	2010/11	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
NACADAA	310	1,286	1,298	1,312	310	310	310
KNCHR	135	233.3	280.1	302	135	145.30	154.30
KSL	396.5	480.00	385.00	330.00	396.5	400	385
NACSC	155	1020	1106	1172	155	166.78	177.10
NCIC	119	345	500	500	119	128.00	136
TJRC	190	1000	0	0	190	204.40	217.00
ICDRC	160	0	0	0	0	0	0
Kenya Copyright Board	52	120	100	156	100	80	60
NCRC	0	0	0	0	0	0	0
National Council for Law Reporting	85.6	167	193	191	87.3	89.9	94.4
Kenya Law Reform Commission	84	152.6	150.1	187.7	124	133	141
Auctioneers Licensing Board	4.6	15	16	17	5	5.15	5.4

3.3.5 Analysis of Resources requirement versus Allocation by Programmes

Programme/Sub Programme	Estimates	Projected Estimates			Resources Allocation		
	2010/11	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
Programme 1: Security Services	36,091.12	59,477.33	64,655.48	72,208.16	36,540	39,073	41,667
1.1 Kenya Police Services	17,931.73	28,018.14	30,233.00	33,535.50	18,129	19,379	20,673
1.2 Administration Police Services	12,579.65	24,577.02	27,287.22	30,982.41	12,736	13,622	14,522
1.3 Criminal Investigation Services	2,255.98	3,412.17	3,518.63	3,831.01	2,307	2,467	2,631
1.4 General Service Unit	3,323.77	3,470.00	3,616.62	3,859.24	3,369	3,605	3,841
Programme 2: Administration and Field Services	8,306.53	11,710.15	12,453.09	14,131.00	8,736	9,292	9,997
Programme 3: National Campaign against Drug and Substance Abuse	310.00	1,285.68	1,298.49	1,311.94	310	310	310
Programme 4: Government Printing Services	1,587.53	1,177.75	1,296.64	1,373.29	1,677	1,789	1,919
Programme 5: Policy, Management and Support Services to the Office of the Vice Presidency	839.86	1,042.15	1,146.63	1,460.64	843.74	885.93	930.22
5.1 Parliamentary Government Business	6.43	20.12	22.40	28.03	6.53	6.85	7.19
5.2 Coordination of Ministerial Services	833.43	1,022.03	1,124.23	1,432.61	837.22	879.08	923.03
Programme 6: Correctional Services	10,976.61	14,044.05	15,122.44	16,353.63	11,244.92	11,970.04	12,893.33
6.1 Offender Services	9,850.78	12,600.91	13,646.12	14,688.79	10,105.62	10,773.77	11,637.26
6.2 Capacity Development	1,033.23	1,146.50	1,175.56	1,259.77	1,045.34	1,097.60	1,152.48
6.3 Community Based Offender Services	92.60	296.64	300.76	405.07	93.97	98.66	103.60
Programme 7: Betting And Lottery Services	237.53	957.76	1,070.21	1,083.33	240.73	252.77	265.41
7.1 Betting and Lottery Services	237.53	957.76	1,070.21	1,083.33	240.73	252.77	265.41
Programme 8: Population Registration	3,559.95	4,339.34	4,512.53	5,189.41	3,658.46	3,770.69	4,083.23
8.1 National Registration Services	3,338.64	4,086.56	4,243.03	4,879.48	3,437.00	3,505.4	3,832.68
8.2 Refugees Management	221.31	252.78	269.50	309.93	221.46	265.29	250.55
Programme 9: Immigration Services	1,462.11	2,041.21	2,296.63	2,736.13	1,477.3	1,618.97	1,806.28
9.1 Travel Documentation	939.23	1,511.41	1,751.30	2,108.99	939.23	985.85	1,116.01
9.2 Border Management	413.73	410.01	422.35	485.71	428.93	518.24	562.24
9.3 Residency and Naturalization	109.14	119.78	122.99	141.44	109.14	114.88	128.04

Programme 10:Policy Formulation and Administration	267.35	335.63	356.26	409.70	268.95	280.62	306.15
10.1 Administration and Planning	267.35	335.63	356.26	409.70	268.95	280.62	306.15
Programme 11: Governance, Justice, Law and Order Programme	996.50	1,470.50	1,387.90	1,456.30	767.3	808	760
11.1 Policy, Planning and Management	277.30	399.90	469.80	497.00	317.3	341	362
11.2GJLOS Sector Wide Coordination	293.70	565.90	632.60	768.80	20	25	100
11.3 Non State Actors Support (NSA)	340.00	340.00	100.00	816.00	340	340	100
11.4 Promotion of good Governance(The Ombudsman)	85.50	164.70	185.50	190.50	90	102	198
Programme 12: Legal, Ethics, and Constitutional Reforms	1,644.00	3,344.00	3,629.40	4,104.10	1,165.75	1,583.26	1,525.43
12.1 Constitutional and Legal Policy.	109.30	643.60	713.10	816.00	149.3	180	270
12.2 Law Reform	84.00	182.60	171.70	242.70	164	176.4	187.3
12.3 Anti-Corruption Campaign	155.00	1,020.00	1,106.00	1,172.00	155	166.78	177.1
12.4 Agenda Four	1,207.40	1,301.70	1,429.70	1,625.70	609.15	935.08	751.03
12.5 National Legal Aid	88.30	196.10	208.90	247.70	88.3	125	140
Programme 13: Human Rights Programme	135.00	283.30	330.10	352.00	135	145	154.3
13.1 Human Rights Programme	135.00	283.30	330.10	352.00	135	145	154.3
Programme 14: Legal Education and Policy Programm	396.50	480.00	385.00	330.00	396.5	400	385
14.1 Legal Education and Policy Programme	396.50	480.00	385.00	330.00	396.5	400	385
Programme 15: Legal services to government and public	1,144.00	2,068.00	2,129.00	3,327.00	1067.59	1,144.39	1222.87
15.1 Management/administration of criminal and civil matters	425.00	761.00	806.00	1,260.00	264.59	295.39	307.87
15.2 Treaties and Agreements	108.00	194.00	200.00	312.00	120	127	136
15.3 Bills, subsidiary legislation and legal notices services	106.00	197.00	201.00	314.00	122	129	140
15.4 Management of Public Trusts and Estates	217.00	403.00	423.00	661.00	242	257	276
15.5 Management of registration services	288.00	513.00	499.00	780.00	319	336	363
Programme 16: Implementation of new constitution	804.00	808.00	810.00	814.00	0	0	0
16.1 New constitutional mandates	804.00	808.00	810.00	814.00	0	0	0

Programme 17: Dispensation of Justice	3,567.00	5,659.00	5,906.00	6,217.00	5,046.85	5,375.28	5,763.67
17.1 Promote Law and Order	1,892.00	2,771.00	2,910.00	3,111.00	2,725.3	2,902.9	3,112.9
17.2 Access to Justice	1,675.00	2,888.00	2,996.00	3,106.00	2,321.55	2,472.3	2,651.7
Programme 18: Legislation And Oversight	7,079.10	12,785.00	18,246.00	16,188.00	6,499.11	6,976.79	7,409.36
Programme 19: Audit Services	1,541.40	2,969.70	1,752.20	1,772.40	1,564.45	1,679.44	1,783.56
19.1 Central Government Audit	879	2,257.20	1,018.20	1,021.40	882.75	958.14	1,032.56
19.2 Local Authorities Audit	224.8	225.3	231.4	237	225.30	231.40	237.00
19.3 State Corporations Audit	437.6	487.2	502.6	514	456.40	489.90	514.00
Programme 20: Management of Electoral Process in Kenya	5,090	20,091	26,839	8,342	4,828.97	5002.81	4937.47
SP 20.1 General and by-elections	5,023	5,058	5,105	5,770	4,747	4,890	4,740
SP 20.2 Voter Education and Partnerships	24	2,949	1,792	3,324	20	34	60
SP 20.3 Voter Registration and Electoral Operations	7	8,020	18,761	1,026	6	9	40
SP 20.4 Information Communication and Technology	36	2,258	137	159	31	43	100
SP 20.5 Review of Electoral Boundaries	0	672	660	660	24.97	26.81	57.47
Programme 21: Registration, Regulation and Funding of Political Parties	262	1,362	1,368	1,371	260	460	865
SP 21.1: Registration and Regulation of Political Parties	62	62	68	71	60	60	65
SP 21.2: Funding of Political Parties	200	1,300	1,300	1,300	200	400	800
Programme 22: Anti-Corruption Programme	1,571.00	2,585.28	2,645.58	2,965.00	2,117.65	2,252.15	2,417.05
Programme 23: Prosecution services Total	-	1795	2333	2412	155.87	163.27	173.43
		142,207.82	179,364.85	165,959.63	89,002.57	94,885.01	101,575.02

3.3.6 Economic classification

3.3.6.1 Provincial Administration and Internal Security

Economic Classification	Estimates 2010/11	Projected Estimates			Projected Resources Allocation		
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
1) Current Expenditure	41,363.70	61,238.69	65,754.50	72,785.53	43,074.00	46,231.29	49,048.11
Compensation					29,548	31,732	33,684

to Employees	28,825.47	38,497.15	40,711.11	43,521.99			
Use of goods and Services	12,228.23	21,455.85	23,744.90	27,951.59	13,216	14,189	15,054
Current Transfers Government Agencies	310.00	1,285.68	1,298.49	1,311.94	310	310	310
Other Recurrent	-	-	-	-			
2) Capital Expenditure	4,931.49	12,412.23	13,949.46	16,238.46	4,189.47	4,231.37	4,844.92
Acquisition of Non-Financial Assets	4,931.49	12,412.23	13,949.46	16,238.46	4,189.47	4,231.37	4,844.92
Capital Transfers to Government Agencies	0	0	0	0			
Other Development	0	0	0	0	-	-	-
Total Expenditure of Vote	46,295.18	73,650.91	79,703.97	89,023.99	47,263.47	50,462.66	53,893.03

3.3.6.2 OVP & Ministry of Home Affairs

Economic Classification	Estimates 2010/11	Projected Estimates			Projected Resources Allocation		
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
(1) Current Expenditure	10,206.00	11,271.54	12,080.36	12,802.10	10,331.39	11,090.75	11,778.38
Compensation to employees	6,669.64	6,810.81	7,056.77	7,347.01	6,803.03	7,143.18	7,500.34
Use of goods and services	3,422.14	3,616.67	4,078.56	4,507.97	3,414.14	3,827.63	4,152.11
Current transfers to government agencies	1.25	1.25	1.25	1.25	1.25	1.31	1.38
Other recurrent (Acquisition)	112.97	842.81	943.78	945.87	112.97	118.62	124.55
(2) Capital Expenditure	1,848.00	4,772.42	5,258.92	6,095.50	1,998.00	2,017.98	2,310.59
Acquisition of non-financial assets	1,574.07	4,447.30	4,923.80	5,710.38	1,724.07	1,730.36	2,008.58
Capital transfers to government agencies	-	-	-	-	-	-	-
Other development	273.93	325.12	335.12	385.12	273.93	287.62	302.01
Total Expenditure of Vote 05	12,054.00	16,043.96	17,339.28	18,897.60	12,329.39	13,108.73	14,088.97

3.3.6.3 Immigration & Registration of Persons

Economic Classification	Estimates 2010/11	Projected Estimates			Projected Resources Allocation		
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
(1) Current Expenditure	4,237.83	4,728.35	4,924.16	5,662.78	4,273.14	4,463.92	4,884.23
Compensation to Employees	1,587.44	1,624.17	1,705.37	1,961.18	1,619.19	1,726.21	1,847.92
Use of goods and services	2,629.40	3,075.17	3,190.76	3,669.38	2,632.95	2,715.74	3,012.14
Current Transfers Govt. Agencies	20.2	26.205	27.21	31.2915	20.20	21.12	23.25
Other Recurrent	0.8	2.805	0.81	0.9315	0.80	0.85	0.91
(2) Capital Expenditure	1,051.58	1,987.82	2,241.27	2,672.46	1,131.58	1,206.36	1,311.43
Acquisition of Non-Financial assets	1,021.44	1,951.82	2,204.27	2,629.91	1,101.44	1,174.23	1,277.03
Capital Transfers to Govt Agencies						-	-
Other Development	30.14	36	37	42.55	30.14	32.13	34.40
Total Expenditure of Vote	5,289.41	6,716.17	7,165.43	8,335.24	5,404.71	5,670.28	6,195.66

3.3.6.4 Justice National Cohesion & Constitutional Affairs

Economic Classification	Estimates 2010/11	Projected Estimates			Projected Resources Allocation		
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
1. Current Expenditure	2,359.30	4,377.00	4,795.00	5,289.60	1,595.95	1,955.65	2,190.63
Compensation of employees	211.40	236.60	251.70	274.30	236.60	251.70	293.00
Use of goods and services	422.30	1,477.10	1,657.70	1,898.40	455.85	768.87	697.63
Current transfers Government Agencies	1,725.60	2,663.30	2,885.60	3,116.90	903.50	935.08	1,200.00
Other Recurrent	-	-	-	-	-	-	-
2. Capital Expenditure	812.70	1,200.80	937.40	952.80	868.60	633.10	633.80
Acquisition of non financial assets					-	-	-
Capital transfer to Govt. Agencies	130.00	230.00	150.00	100.00	130.00	130.00	180.00
Other	682.70			852.80		503.10	453.80

Development		970.80	787.40		738.60		
Total Expenditure of Vote	3,172.00	5,577.80	5,732.40	6,242.40	2,464.55	2,588.75	2,824.43

3.3.6.5 State Law Office

Economic Classification	Estimates 2010/11	Projected Estimates			Projected Resources Allocation		
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
1. Current Expenditure	856	1,608.00	1,698.00	2,654.00	945.46	965.66	1020.3
Compensation of employees	399	562.00	593.00	927.00	407	427	449
Use of goods and services	379	926	1005	1571	438.46	458.66	511.3
Current transfers Government Agencies	78	120	100	156	100.00	80.00	60.00
Other Recurrent		-	-	-	-	-	-
2. Capital Expenditure	140.00	460.00	431.00	673.00	122.13	178.73	202.57
Acquisition of non financial assets	140.00	460.00	431.00	673.00	122.13	178.73	202.57
Capital transfer to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure of Vote	996	2,068.00	2,129.00	3,327.00	1067.59	1144.39	1222.87

3.3.6.5 Judiciary

Economic Classification	Estimates 2010/11	Projected Estimates			Projected Resources Allocation		
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
1. Current Expenditure	2,739.00	5,031.00	5,277.00	5,545.00	4,377.30	4,699.03	4,989.37
Compensation to Employees	1,243.00	2,859.00	3,014.00	3,181.00	2,859.00	2,916.18	2,974.50
Use of goods and services	1,405.00	1,990.00	2,053.00	2,156.00	1,426.00	1,688.70	1,918.84
Current transfers to Government Agencies	91.00	182.00	210.00	208.00	92.30	94.15	96.03
Other Recurrent							
2. Capital Expenditure	588.55	1,411.00	1,439.00	1,486.00	669.55	676.25	774.30

Acquisition of Non-Financial Assets	588.55	1,411.00	1,439.00	1,486.00	669.55	676.25	774.30
Capital Transfer of Govt. Agencies	-						
Other Development	-						
Total Expenditure of Vote 26	3,327.55	6,442.00	6,716.00	7,031.00	5,046.85	5,375.28	5,763.67

3.3.6.6 Parliamentary Service Commission

Economic Classification	Estimates 2010/11	Projected Estimates			Projected Resources Allocation		
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
1. Current Expenditure	6,097.10	7,293.00	13,553.00	11,333.00	6,499.11	6,976.79	7,409.36
Compensation to Employees	3,648.00	3,823.00	7,990.00	6,120.00	3,823.00	4,090.60	4,172.41
Use of goods and services	2,074.10	3,020.00	3,763.00	4,613.00	2,320.00	2,350.00	2,500.00
Acquisition of non-financial assets	375.00	450.00	1,800.00	600.00	356.11	450.00	600.00
Other Recurrent	-	-			-	86	137
2. Capital Expenditure	982.00	5,492.00	4,693.00	4,855.00	-	-	-
Acquisition of Non-Financial Assets	982.00	5,492.00	4,693.00	4,855.00			
Capital Transfer of Govt. Agencies							
Other Development							
TOTAL	7,079.10	12,785.00	18,246.00	16,188.00	6,499.11	6,976.79	7,409.36

3.3.6.7 Kenya National Audit Office

Economic Classification	Estimates 2010/11	Projected Estimates			Projected Resources Allocation		
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
1. Current Expenditure	1,491.80	1,738.10	1,605.20	1,678.40	1,535.66	1,648.53	1,748.56

Compensation to Employees	1,037.20	1,111.50	1,140.10	1,169.30	1,111.50	1,114.49	1,136.78
Use of goods and services							
Acquisition of non-financial assets	454.60	626.60	465.10	509.10	424.16	534.04	611.78
Other Recurrent							
Capital Expenditure	15.60	1,231.60	147.00	94.00	28.79	30.91	35.00
Acquisition of Non-Financial Assets	15.60	1,231.60	147.00	94.00	28.79	30.91	35.00
Capital Transfer of Govt. Agencies	-						
Other Development	-						
GRAND TOTAL	1,507.40	2,969.70	1,752.20	1,772.40	1,564.45	1,679.44	1,783.56

3.3.6.8 Interim Independent Electoral Commission

Economic Classification	Estimates 2010/11	Projected Estimates			Projected Resources Allocation		
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
(1) Current Expenditure	5,352.00	20,320.00	27,423.00	8,411.00	5,089.21	5,463.27	5,081.99
Compensation of employees	2,851.00	6,774.00	16,573.00	3,590.00	2,568.00	2,619.36	2,211.93
Use of goods and Services	2,284.00	12,139.00	9,137.00	3,466.00	2,247.97	2,310.50	1,940.18
Current Transfers to Gov't. Agencies	200.00	1,300.00	1,300.00	1,300.00	260.00	460.00	865.00
Other Recurrent	17.00	107.00	413.00	55.00	13.24	73.41	64.88
(2) Capital Expenditure	-	-	-	-	-	-	-
Acquisition of Non-financial Assets							
Capital Transfers to Government Agencies							
Other Development		-	-	-			
GRAND TOTAL	5,352.00	20,320.00	27,423.00	8,411.00	5,089.21	5,463.27	5,081.99

3.3.6.9. Kenya Anti-corruption Commission

Economic Classification	Estimates 2010/11	Projected Estimates			Projected Resources Allocation		
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
(1) Current Expenditure	1,332.63	1,822.38	2,290.88	2,690.50	1,617.18	1,706.12	1,799.96
Compensation of employees	861.03	1,124.08	1,630.28	2,161.80	1,124.08	1,185.90	1,251.13
Use of goods and Services	471.60	698.30	660.60	528.70	493.10	520.22	548.83
Current Transfers to Gov't. Agencies							
Other Recurrent							
(2) Capital Expenditure	238.37	762.90	354.70	274.50	500.47	546.03	617.09
Acquisition of Non-financial Assets	238.37	762.90	354.70	274.50	500.47	546.03	617.09
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
GRAND TOTAL	1,571.00	2,585.28	2,645.58	2,965.00	2,117.65	2,252.15	2,417.05

3.3.6. 10 Directorate of Public Prosecutions

Economic Classification	Estimates 2010/11	Projected Estimates			Projected Resources Allocation		
		2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
1. Current Expenditure		995	1363	1830			
Compensation of employees	-	600	780	1014	109	114	119
Use of goods and services	-	395	583	816	46	48	53
Current transfers Government Agencies							
Other Recurrent							
2. Capital Expenditure		800	970	582			

Acquisition of non financial assets	-	800	970	582	0.87	1.27	1.43
Capital transfer to Govt. Agencies	-	-	-	-	-	-	-
Other Development	-	-	-	-	-	-	-
Total Expenditure of Vote	-	1795	2333	2412	155.87	163.27	173.43

CHAPTER FOUR

4.0 Cross Sector Linkages

The GJLO Sector is crucial in the implementation of the MTP 2008-2012, Kenya Vision 2030 and new constitution. In executing its mandate, the GJLO Sector interacts within its sub sectors as well as with other sectors whose services contribute to its outcomes. These sectors include: Agriculture and Rural Development; Trade, Tourism and Industry; Environment, Water and Irrigation; Research, Innovation and Technology; Human Resource Development; Physical Infrastructure; Public Administration and International Relations; and Special Programmes. In striving to achieve its goals and objectives, the linkages within the sub sector and with other sectors need to be harmonized and strengthened. These will ensure optimal resource utilization and avoid wasteful overlaps and duplications.

4.1 Inter Sector Linkages

4.1.1 Agriculture and Rural Development Sector.

Agriculture and rural development plays an important role in the growth and development of national economy as it contributes to about 25% of GDP. The GJLO Sector plays an important role in providing conducive environment for agriculture to thrive through provision of security, enactment of Acts which are necessary in agricultural production and trade.

4.1.2 Trade, Tourism and Industry Sector

The sector plays an important role in national economy. The GJLO Sector provides security, work permits, passports, and register companies, resolving disputes, visas and enactment of Acts which in turn facilitates trade between market destinations. Tourism can only prosper in a stable environment.

4.1.3 Physical Infrastructure Sector

The Physical infrastructure sector consists of Roads, Public Works, Energy, Local Government, Nairobi Metropolitan Development, Transport, Housing and Kenya Wildlife Services (Roads, Airstrips and Other Infrastructure). Other than security, GJLO Sector plays an important role in the sector's legal reform agenda through enactment of legislations e.g. Roads Act 2007, Energy Act 2006, Electric Power Act 1997 and the Petroleum Act.

4.1.4 Environment, Water and Irrigation Sector

The Sector ensures provision of safe water, effective sewage disposal and management of solid waste. GJLOs support this sector in terms of enacting and enforcing the laws necessary for implementation of environment, water and irrigation sector's mandate.

4.1.5 Human Resource Development Sector

GJLO Sector provides employment opportunities for this sector through provision of passports, Visas, identification and birth certificates. Documents like birth certificates are necessary for admission in learning institutions.

4.1.6 Research, Innovation and Technology Sector

Effective use of knowledge is the most important factor for creating wealth, improving social welfare and international competitiveness. Implementing Kenya Vision 2030 will require use of more knowledge based skills to be able to create, adopt, adapt and use of Science Technology Innovations as an integral part of the country's education. GJLO Sector provides conducive environment in terms of security and enactment of necessary laws.

4.1.7 Public Administration and International Relations Sector

The goals of the Public Administration and International Relations sector include: Enhancing management of public resources, Global integration, Policy formulation and implementation for economic development and safeguarding of national interest. In order for this sector to achieve its goals, GJLO Sector facilitates it through Parliament open and participatory budget formulation process, Oversight over budget expending, Appropriation approval, ensuring there is Accountability and Transparency in the use and management of public resources, recovery of misappropriated public resources and National economic policy management. These will result into Transparent budget, Reduced resource wastage, Equitable resource distribution, Stable macroeconomic environment

4.1.8 Special Programmes Sector

The GJLO Sector together with National AIDS Control Council (NACC) collaborates in implementing the HIV and AIDS programmes as well as with the responsibility of co-ordination, advocacy and mobilization of resources towards combating the scourge of HIV&AIDS. The sector has been spearheading campaign against drug and substance abuse which has greatly

affected Special programmes sector. The GJLO sector is also responsible for co-ordination of disaster response efforts and mobilization of resources. The reform programmes being undertaken by the GJLOs will influence the mandate of Special programmes sector.

4.1.9 National Security Sector

GJLO Sector supplements and complements National Security Sector in its efforts of both providing and improving the country's security.

CHAPTER FIVE

5.0 EMERGING ISSUES AND CHALLENGES

The Sector has made great progress towards the realization of the national goals and objectives set out in the MTP 2008-2012 and Kenya Vision 2030. The objectives focus on providing security, making laws, administration of justice, ensuring good governance and accountability in the use of public resources, management of electoral process, delimitation of electoral and administrative boundaries, rehabilitation, reintegration and resettlement of custodial and non-custodial offenders, providing registration, migration services and maintaining law and order. Despite the progress made, there still exists significant variation between the targets set out and achievements made so far. This section analyses some of the emerging issues and key challenges that require prioritization by the sector in the period 2011/12-2013/14 in order to attain better results.

5.1 EMERGING ISSUES

5.1.1 Implementation of the New Constitution

With the promulgation of the new constitution, its implementation provides for the creation of new structures and reforms. For instance, parliament will now consist of national assembly and senate which will call for increased membership of the bi-camera to 418 from the current 224.

This necessitates both additional facilities and infrastructure

5.1.2 Sophistication in crime

Sophistication in crime has become a major concern of the sector with proliferation of small arms and light weapons, money laundering, human trafficking, terrorism, pirates, and cyber crimes increasing over time. The sector will come up with appropriate strategies including equipping and retraining the law enforcement personnel on modern techniques and equipment for use in fighting and curbing these crimes.

5.1.3 Application of ICT

The new developments in this area include Electronic voter registration, electronic voting, registration of voters in Diaspora, e-justice, electronic ID-3rd generation, e-visa issuing systems,

and live house broadcast. These will therefore require adequate financial resources for implementation.

5.2 CHALLENGES

5.2.1. Inadequate human resources capacity

The New constitution led to creation of additional sub-sectors thus increasing the demand for services which will require more human resources for effective service delivery. In addition, the constitution has created a new culture in service delivery; this therefore calls for appropriate skills and continuous training/refresher courses to meet the new challenges posed by this development. Given that currently the sector does not have adequate human resources and technical capacity, there is need to address this to enable the sector deliver its services effectively and efficiently.

5.2.2. Delayed/non Disbursement of Donor Funds

Delays in the release, disbursement and conditionalities of donor funds despite making commitments on the same has affected the implementation of the sector activities due to delays. In addition access and the nature of disbursement is also not in line with the government fiscal year which in most cases lead to either slowing down of planned activities or cancelling them altogether.

5.2.3. Insufficient Office Accommodation

The constitution has led to creation of three new sub-sectors namely: DPP, Kenya National Human Rights and Equity Commission and National Police Service Commission. These new structures together with other existing sub-sectors will require sufficient office premises to cater for the staff. There is therefore need for more financial resources for the provision of office accommodation for efficient service delivery.

5.2.4. Prohibitive Procurement procedures

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

5.2.5. Inadequate Budgetary provision

The budget provision/allocation for the Sector has been inadequate over the years. Critical areas have not been fully funded leading to underperformance and accumulation of pending bills. In

addition, the new constitution where the Sector is the key actor in spearheading the reform agenda, has led to creation of new structures which will require more funds. The Sector therefore needs to be allocated more funds in order to meet its performance targets and avoid accumulation of pending bills.

5.2.6. Monitoring and Evaluation system

Though there exists National Integrated Monitoring and Evaluation System which tracks the implementation progress of MTP 2008-2012 and Vision 2030, the sector still lacks clear monitoring and evaluation system. Therefore, the sector needs to develop clear monitoring and evaluation system so as to keep track of the projects' progress and implementation of new constitution.

5.2.7. Stagnation and disparity in the schemes of service

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

5.2.8. Inadequate transport and communication equipments

Inadequate transport and communication equipments is one of the major bottlenecks to service delivery in the sector. The situation has been made worse by the fact that the sector's mandate has been increasing. The sector therefore requires enough resources to acquire modern transport and communication equipments like CCTV, patrol boats, medium sized choppers, aircrafts, vehicles and other operational equipments.

5.2.9. Information Communication Technology

Slow adoption of ICT by major departments has slowed down implementation of key activities/programmes across the sector. This is especially so in the field stations where operationalization of IFMIS, e-Promise, websites and installation of surveillance systems has been slow. There is need to fully automate systems and operations in the sector for effective and efficient service delivery. In addition the offices require to be networked to enable fast and efficient communication.

5.2.10. Operationalization of new Counties offices

The sector provides services that are required across the country. Most sub-sectors are yet to acquire offices at the county levels. There is need to adequately fund establishment of new county offices for the sub sectors in the sector to ensure efficient and effective service delivery.

5.2.11.Lack of harmonization of MTEF calendar and GJLOs-Reform Programme

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

5.2.12.HIV/AIDS epidemic

The effects and impact of HIV/AIDS permeate through all sectors of the economy. HIV/AIDS is not only a health problem, but also an obstacle to development. The impact of high deaths of the productive individuals in the society is enormous and includes: Reduced number of employees due to HIV/AIDS related deaths. This has led to loss of skilled and experienced staff thus poor delivery of services, increased expenditure on recruitment and training on new staff to replace the lost staff, increased absenteeism by staff through sick-offs, increased the medical cost leading to high premiums paid to Medical Insurance Companies. High deaths result into decline in productivity, diversion of scarce resources to cater for the infected and affected e.g. orphans. This calls for more financial resources to mitigate against the impacts of HIV/AIDs and implement HIV/AIDs policies. The ACUs in the Sector should be funded to undertake this activity.

5.2.13.Inadequate communication

There is low public awareness about the mandate of the Sector by majority of the members of the public which has in turn hampered demand of services, public participation and civil society engagement, ownership of sector projects and programs. Though a lot of efforts and progress has been made in this area, there is need for the Sector to continually provide regular and up-to-date information.

CHAPTER SIX

6.0 Conclusion

The GJLO Sector comprises Ministries/Departments and Agencies which provide crucial services to the public. In addition, the promulgation of the new constitution has added the workload. The sector will also be a major catalyst in achieving Vision 2030. Though the sector has continued to perform its core functions despite limited funding, adequate funding is paramount in realizing the country's economic growth and total implementation of the new constitutional dispensation.

The funding of human resource development to build capacity to handle the current staff emerging issues is critical to the realisation the sector objectives. This is done through continuous training and refresher courses to keep the staff abreast with the emerging customer needs.

Adequate funding in ICT, specialized and modern equipments, vehicles, planning, hiring of technical and other relevant staff as per the new constitution.

Currently the sector has a number of flagship projects, ongoing projects and stalled projects which if completed will go a long way in enhancing service delivery.

The GJLO Sector is crucial in the implementation of the MTP, Kenya Vision 2030 and new constitution. Its centrality means it cannot operate independently and as such the sector has strong linkages with the key priority sectors identified under the social, economic and political pillars.

Despite the progress made, there still exists significant variation between the targets set out and achievements made so far by the sector. These are as a result of emerging issues and key challenges that require prioritization by the sector in the financial year 2011-2012 in order to attain better results.

CHAPTER SEVEN

7.0 RECOMMENDATIONS

This Sector will need to pursue the following interventions to provide a stable environment for political, social and economic development of the country.

7.1 Implementation of the New Constitution

- The sector should be provided with adequate funding to implement the New Constitution which requires establishment of new structures, recruitment of additional staff, acquisition of equipments and related activities.

7.2 Reform Programmes

- There is need to provide adequate funds to cater for the implementation of various reform programmes which include police reforms, prisons service reforms, legislation and oversight reform programme, electoral process reform programme, judiciary reforms and restructuring of provincial administration programme.
- There is need to harmonise the MTEF budgetary process and GJLOs reform programmes to speed up project implementation.
- There is need to develop a joint funding framework between GJLO Sector and GJLO Reform Programme(Development Partners)

7.3 Programmes and projects

- There is need to provide adequate funds to purchase modern equipment, acquisition of ICT, CCTV, aircraft choppers, 5-seater bell helicopters, patrol boats and vehicles for the sector.
- The sector also requires adequate budgetary provision to complete the flagship projects and all the ongoing and stalled projects.

7.4 Human Resource and capacity building recommendations

- There is need for increased staff establishment and staffing with relevant budgetary allocation to alleviate the staffing problem in all sub-sectors of the Sector.

- The programme of training officers in appropriate skills like project costing, management, crime management, computer skills, monitoring and evaluation, integrity and leadership should be implemented during the next financial years and resource set aside for the same.
- DPM should harmonise the scheme of service for all cadres in the sector for purposes of equity.

7.5 Other recommendations

- Campaign against drug and substance abuse require the procurement of specialized services and this should be covered by relevant sub-sectors.
- Embrace research based techniques as a way of handling the emerging challenges especially on crime and drug abuse.
- There is need to review the Public Procurement and Disposal Act, 2005 with a view to addressing the cumbersome process.
- The sector should put more efforts on HIV and AIDS programmes/projects geared towards caring for the infected and affected staff members and their relatives. The ACUs in the Sector should be funded to undertake this activity.
- All sub-sectors should be facilitated to develop an M&E system which will be used to track implementation of sector projects and programmes especially the flagship projects geared towards the attainment of the MTP 2008-2012 and Vision 2030.