



REPUBLIC OF KENYA

GOVERNANCE, JUSTICE, LAW AND ORDER (GJLO) SECTOR REPORT

**MEDIUM TERM EXPENDITURE
FRAMEWORK 2027/2028 – 2029/2030**

SEPTEMBER 2026

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ACRONYMS AND ABBREVIATIONS

ACRONYM	FULL MEANING	ACRONYM	FULL MEANING
ACC	Assistant County Commissioner	EALA	East African Legislative Assembly
ACEC	Anti-Corruption and Economic Crimes	ECVR	Enhanced Continuous Voter Registration
ACHPR	African Charter on Human and Peoples' Rights	EI&ICT	Energy, Infrastructure and ICT
ADA	Alcohol and Drug Abuse	E-KYC	Electronic Know Your Customer
ADR	Alternative Dispute Resolution	ELRC	Employment and Labour Relations Court
AG	Attorney General	EPWNR	Environment Protection, Water and Natural Resources
AI	Artificial Intelligence	ERP	Enterprise Resource Planning
AIA	Appropriations in Aid	ETA	Electronic Travel Authorization
AJS	Alternative Justice Systems	EWER	Early Warning and Early Response
ALB	Auctioneers Licensing Board	FBO	Faith-Based Organization
AML/CTF	Anti-Money Laundering / Combating the Financing of Terrorism	GDS	Government Delivery Service
APFIS	Automated Palm and Fingerprint Identification System	GECA	General Economic and Commercial Affairs
APS	Administration Police Service	GDP	Gross Domestic Product
ARA	Assets Recovery Agency	GJLO	Governance, Justice, Law and Order
ARUD	Agriculture, Rural and Urban Development	GOK	Government of Kenya
AS	Annual Supplement	GSU	General Service Unit
ASK	Agricultural Society of Kenya	HCCC	High Court Civil Case
ATP	Advocates Training Programme	HELB	Higher Education Loans Board
BCOCC	Border Control and Operations Coordination Committee	HR	Human Resource
BETA	Bottom-Up Economic Transformation Agenda	IAU	Internal Affairs Unit
BOQ	Bill of Quantities	ICMIS	Integrated Correctional Management Information System
BRS	Business Registration Service	ICT	Information and Communication Technology
CACCOCs	County Anti-Corruption Civilian Oversight Committees	ID	Identification
CAP	Chapter (of the Laws of Kenya)	IDRM	Internal Dispute Resolution Mechanisms
CDF	Constituency Development Fund	IEBC	Independent Electoral and Boundaries Commission
CLE	Council of Legal Education	IEC	Information, Education and Communication
CMCC	Chief Magistrate's Criminal Case	IPOA	Independent Policing Oversight Authority
COFOG	Classification of the Functions of Government	IPCRM	Integrated Public Complaints Referral Mechanism
COI	Conflict of Interest	IPRS	Integrated Population Registration System
CPD	Continuing Professional Development	KACC	Kenya Anti-Corruption Commission
CPVs	Community Probation Volunteers	KCBE	Kenya Certificate of Basic Education
CSO	Community Service Orders / Civil Society Organization	KCSE	Kenya Certificate of Secondary Education
DCC	Deputy County Commissioner	KDEAP	Kenya Digital Economy Acceleration Project
DCI	Directorate of Criminal Investigations	KJSEA	Kenya Junior School Education Assessment
DIAL	Declaration of Income, Assets and Liabilities	KLRC	Kenya Law Reform Commission
DIG	Deputy Inspector General	K-NICE	Kenya National Civic Education
DOJ	Department of Justice	KNCHR	Kenya National Commission on Human Rights
DPP	Director of Public Prosecutions		
EACC	Ethics and Anti-Corruption Commission		
EAC	East African Community		
EACJ	East African Court of Justice		

ACRONYM	FULL MEANING	ACRONYM	FULL MEANING
KNFP-SALW	Kenya National Focal Point on Small Arms and Light Weapons	NPSC	National Police Service Commission
KPSEA	Kenya Primary School Education Assessment	NPS	National Police Service
KSL	Kenya School of Law	NS	National Security
KUCCPS	Kenya Universities and Colleges Central Placement Service	NSSF	National Social Security Fund
KVS R	Kenya Vital Statistics Report	OAG	Office of the Attorney General
KWS	Kenya Wildlife Service	ODPP	Office of the Director of Public Prosecutions
LAN	Local Area Network	OPCW	Organisation for the Prohibition of Chemical Weapons
LCUs	Laptop Computers (or similar ICT units)	ORPP	Office of the Registrar of Political Parties
MAT	Multi-Agency Team	PAIR	Public Administration and International Relations
MBIS	Modernized Biometric Identification System	PBO	Public Benefit Organization
MDA	Ministries, Departments and Agencies	PBORA	Public Benefit Organizations Regulatory Authority
MDACs	Ministries, Departments, Agencies and Counties	PFM	Public Finance Management
MINT	Ministry of Interior and National Administration	POMAC	Power of Mercy Advisory Committee
MOINA	Ministry of Interior and National Administration	PPP	Public-Private Partnership
MOU	Memorandum of Understanding	PSRA	Private Security Regulatory Authority
MTP IV	Fourth Medium Term Plan	PSTC	Police Staff Training College
MTEF	Medium Term Expenditure Framework	PTP	Paralegal Training Programme
NACADA	National Authority for Campaign Against Alcohol and Drug Abuse	PWDs	Persons with Disabilities
NCAJ	National Council on the Administration of Justice	QRU	Quick Response Unit
NC4	National Computer and Cybercrimes Coordination Committee	RDU	Rapid Deployment Unit
NCA	National Construction Authority (or National Crime Agency)	RRI	Rapid Results Initiative
NCIA	Nairobi Centre for International Arbitration	SAGA	Semi-Autonomous Government Agency
NCLR	National Council for Law Reporting	SDG	Sustainable Development Goal
NEMA	National Environment Management Authority	SDI&CS	State Department for Immigration and Citizen Services
NGAO	National Government Administrative Officers	SIGs	Special Interest Groups
NGO	Non-Governmental Organization	SLA	Service Level Agreement
NHIF	National Health Insurance Fund	SLO	State Law Office
NIS	National Intelligence Service	SOP	Standard Operating Procedure
NLAS	National Legal Aid Service	SP	Sub-Programme
		SPCR	Social Protection, Culture and Recreation
		SRMCC	Senior Resident Magistrate's Criminal Case
		UNCAT	United Nations Convention against Torture
		UNFPA	United Nations Population Fund
		UPI	Unique Personal Identifier
		WPA	Witness Protection Agency
		YCTC	Youth Corrective Training Centre

EXECUTIVE SUMMARY

Purpose and Scope

This Report presents the Governance, Justice, Law and Order (GJLO) Sector's review of programme and budget performance for FY 2023/24 – FY 2025/26 and its medium-term priorities, programmes and financial plan for the MTEF period 2027/28 – 2029/30. The Sector comprises seventeen sub-sectors and Semi-Autonomous Government Agencies spanning correctional services, policing, immigration and citizen services, internal security and national administration, legal services, justice and human rights, anti-corruption, public prosecutions, electoral management, policing oversight and gender equality. Performance of the Judiciary and the Judicial Service Commission is excluded, as these institutions report to Parliament independently.

Strategic Direction

The Sector pursues a vision of a secure, just, cohesive, democratic, accountable and transparent environment for a globally competitive and prosperous Kenya. Its five strategic objectives are to enhance access to justice and uphold constitutionalism; promote national security and public safety; advance good governance, democracy and the fight against corruption; strengthen leadership and legal services; and drive digital transformation and regional cooperation. Sector programmes are anchored in the Constitution of Kenya 2010, Kenya Vision 2030, the Fourth Medium Term Plan, the Bottom-Up Economic Transformation Agenda (BETA) and SDG 16. The Sector contributes directly to GDP through court fees, fines and service charges, and indirectly by underwriting the security and legal predictability on which all other sectors depend.

Performance Review, FY 2023/24 – FY 2025/26

Delivery was mixed: institutions with recurrent, demand-driven mandates generally met or exceeded targets, while targets dependent on capital investment, recruitment approvals or donor financing were widely missed.

Registration and citizen services performed strongly. Driven by the Usajili Mashinani campaign, 4.01 million ID cards were issued against a target of 2.26 million, 1.45 million birth certificates and 203,505 death certificates were issued above target, and e-Citizen registered 1.55 million users against a target of 1.0 million.

Corrections absorbed rising caseloads. Offenders under probation supervision rose to 138,127 and community service placements to 107,189, both far above target; 3,897 new prison officers completed training. Rehabilitation outputs – formal education, vocational training and reintegration – consistently underperformed.

Anti-corruption results were uneven. EACC averted public loss of Ksh. 10.4 billion in FY 2025/26 against a target of Ksh. 9 billion and reached 37 million people through public education, but completed only 178 investigations against a target of 431 and recovered Ksh. 3.6 billion against Ksh. 4 billion.

Justice throughput remained the binding constraint. ODPP handled 307,019 criminal matters but achieved a 46.87% conclusion rate against a 60% target; DCI completed 73.36% of investigations, and forensic expert reports took 16 days against a 5-day target. ODPP staffing stood at 1,930 against an optimal establishment of 4,047.

Key digital and documentation targets were missed. Only 355,696 e-passports were issued against 600,000; Maisha Digital ID credentials were not rolled out; birth and death

registration completeness fell to 68.9% and 45.6% respectively, attributed to shortages of registration materials.

Budget Performance

Absorption was consistently high. Recurrent allocations of Ksh. 213.83 billion, Ksh. 225.37 billion and Ksh. 273.86 billion were absorbed at 97.74%, 99.49% and 98.82% across the three years. Development allocations of Ksh. 15.26 billion, Ksh. 10.91 billion and Ksh. 25.04 billion were absorbed at 98.57%, 98.78% and 93.84%. High absorption reflects sound expenditure capacity, but it is concentrated in compensation of employees and recurrent operations; development remains a small share of the Sector envelope (roughly 8% in FY 2025/26).

Three liabilities offset this picture. Pending bills stood at Ksh. 22.36 billion (FY 2023/24), rose to Ksh. 35.31 billion (FY 2024/25) and eased to Ksh. 22.06 billion (FY 2025/26), arising mainly from lack of provision rather than lack of exchequer - a budgeting rather than a cash-release problem. Court awards and contingent liabilities are substantial, with payments to date of only Ksh. 3.41 billion. Capital project performance is weak: numerous perimeter walls, gate lodges, offices and laboratories have been under construction for a decade or more, several are stalled or have had contracts terminated, and completion rates as low as 12–34% persist against projects whose start dates run back to 2009–2017. Several sub-sectors explicitly reported reprioritising development funds to settle pending bills.

Medium-Term Priorities and Financial Plan, 2027/28 – 2029/30

The Sector will implement twenty-two programmes over the MTEF period, prioritised against alignment with BETA and MTP IV, completion of ongoing and stalled projects, job creation and poverty reduction, climate considerations, cost-effectiveness, and constitutional and Cabinet directives. Prison services, probation and aftercare, migration and citizen services, population management and policing services rank highest. Priority investments include the Maisha Digital ID rollout, digitisation of immigration and civil registration records, forensic and cybercrime capacity, case management and e-filing systems, expansion of legal aid and alternative justice systems, and preparations for the 2027 General Election.

Aggregate resource requirements substantially exceed the indicative ceilings as shown below:

Ksh. Billion	2026/27 Est.	2027/28	2028/29	2029/30
Resource requirement	331.14	636.92	610.81	670.62
Indicative allocation	331.14	353.73	339.56	372.67
Resource gap	—	283.19	271.25	297.95
Gap as % of requirement	—	44.5%	44.4%	44.4%

Source: Tables 3.3 and 3.4 (recurrent and development requirements/allocations combined). A gap of approximately 44% of requirement persists across all three years.

Cross-Sector Linkages, Challenges and Emerging Risks

Sector outcomes depend on collaboration with all nine other sector working groups — notably ICT for digital infrastructure, Health for correctional and staff health services, GECA

for business registration and regional integration, and National Security for intelligence and border management. Four clusters of risk dominate the medium term:

Governance and technology: unregulated adoption of artificial intelligence, escalating cybersecurity threats against government systems, and weak data governance frameworks.

Justice and the judiciary: persistent case backlogs, geographic and financial barriers to access, risks to judicial integrity, and limited capacity to prosecute complex financial and technology-enabled crime.

Law and order: evolving cybercrime, radicalisation and violent extremism, chronic underfunding of law enforcement, unregulated short-term rentals, and growing court awards against Government.

Narcotics and new psychoactive substances: rapid emergence of new substances outpacing regulatory and forensic capacity, links to organised crime and money laundering, and rising public-health and social costs.

Recommendations

Strengthen performance management through an integrated GJLO performance dashboard linking outputs, outcomes, expenditure and absorption, fuller use of e-NIMES and the Government Delivery Service, and more active Sector Working Group and NCAJ coordination.

Improve resource management by prioritising high-impact programmes, statutory functions and verified pending bills; conducting annual baseline reviews to release savings from completed and one-off activities; and tightening commitment controls, procurement planning and value-for-money measures.

Accelerate justice delivery via time-bound backlog reduction targets, sector-wide digital case management, e-filing and virtual court services, and expansion of legal aid, ADR and alternative justice systems in underserved areas.

Build capacity against emerging crime by expanding cybercrime, digital forensics and financial investigation capability, deepening specialised training and inter-agency intelligence sharing, and updating laws to cover technology-enabled offences and new psychoactive substances.

Strengthen governance through reinforced internal controls, integrity and whistleblower protection, robust data governance and cybersecurity frameworks, and an AI governance and ethical-use framework for the Sector.

1 CHAPTER ONE: INTRODUCTION

1.1 Background

This chapter introduces the Governance, Justice, Law, and Order (GJLO) Sector by defining its vision, mission, and strategic goals. It breaks down the sector's institutional framework, explaining how each sub-sector works to strengthen security, governance, justice, and the rule of law in Kenya. Furthermore, it identifies the key stakeholders whose active cooperation is essential to building a safe, just, and unified nation.

This Sector is one of the ten sectors as per the UN Classification of the Functions of Government (COFOG) for the purpose of Medium-Term Expenditure Framework (MTEF) budget. The Sector consists of seventeen (17) sub-sectors which are: State Department for Correctional Services; State Department for Immigration & Citizen Services (SDI&CS); National Police Service (NPS); State Department for Internal Security & National Administration; State Law Office; State Department for Justice; Human Rights & Constitutional Affairs; The Judiciary; Ethics and Anti-Corruption Commission (EACC); Office of the Director of Public Prosecutions (ODPP); Office of the Registrar of Political Parties (ORPP); Witness Protection Agency (WPA); Kenya National Commission on Human Rights (KNCHR); Independent Electoral and Boundaries Commission (IEBC); Judicial Service Commission (JSC); National Police Service Commission (NPSC); National Gender and Equality Commission (NGEC) and Independent Policing Oversight Authority (IPOA). The report, however, does not highlight the performance of the Judiciary and the Judicial Service Commission as they report to parliament independently.

The Governance, Justice, Law and Order Sector (GJLOS) forms the bedrock of Kenya's legal institutional framework by safeguarding constitutionalism, national security, and the rule of law. It brings together critical state organs to execute a diverse mandate that spans from the dispensation of justice and correctional services to civilian policing oversight, immigration, and population management. By driving anti-corruption strategies, regulating political parties, protecting human rights, and managing electoral processes, GJLOS directly promotes democratic governance and socio-economic stability. Furthermore, its integration of modern public service innovations, such as the e-Citizen platform, alongside critical crime research and drug abuse eradication initiatives, underscores the sector's vital role in fostering a secure, equitable, and transparent environment conducive to national development.

The Sector promotes a conducive environment for economic, social and political development of the country towards realization of BETA and Kenya Vision 2030. The GJLO Sector contributes directly and indirectly to the Gross Domestic Product (GDP) through revenue generation in terms of court fees, court fines and fees incidental to provision of services. The indirect contribution to GDP is through creating a secure and conducive business environment to enhance the productivity of other sectors namely: Agriculture, Rural & Urban Development (ARUD), Energy, Infrastructure & ICT (EII), General, Economic and Commercial Affairs (GECA), Health, Education, Public Administration and International Relations (PAIR), National Security (NS), Social Protection, Culture & Recreation (SPCR), Environment Protection, Water and Natural Resources.

The Sector report comprises six chapters. Chapter one provides background information, vision, mission, strategic goals, objectives and sub-sectors and their respective mandates. Chapter two reviews the planned verses the actual programme performance against the set targets for the MTEF period 2023/24 - 2025/26. Chapter three focuses on the medium-term

priorities, programmes and the financial plan for the MTEF period 2027/28 - 2029/30. Chapter four highlights the cross-sector linkages, challenges and emerging issues in the Sector. The conclusion and recommendations are enumerated in Chapter five and six respectively.

1.2 Sector Vision and Mission

Vision

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

Mission

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

1.3 Strategic Goals and Objectives of the Sector

The strategic objectives of the Sector are to:

- i). Enhance access to justice, uphold constitutionalism and the rule of law, protect human rights, advance equality and freedom from discrimination;
- ii). Promote National Security and Public Safety through Strengthening crime prevention, surveillance, migration management and national identification systems;
- iii). Promote Good Governance, Democracy and Fight Corruption to foster transparency, ethics, accountability, and public trust;
- iv). Strengthen Leadership and Legal Services, improve policy coordination across national government bodies and provide high-quality legal representation for the State both domestically and internationally, and
- v). Advance Digital Transformation and Regional Cooperation through adopting modern technologies for efficient service delivery and collaborate with international partners to enhance peace, security, and global compliance.

1.4 Sub-Sectors and their Mandates

The various sub-sectors constituting the GJLO sector derive their mandates from the, Constitution of Kenya, respective Acts of Parliament, and Executive Order No. 1 of June, 2025 on the organization of the Government of Kenya, Regional and International Treaties and Agreements:

1.4.1 State Department for Correctional Services

The State Department operates under various legal frameworks including the Prisons Act, Borstal Institutions Act, Probation of Offenders Act, Community Service Orders Act, and the Power of Mercy Act, 2011. The core mandates are; providing correctional services, formulating penal justice reform policies, managing prisons enterprises, administering Borstal institutions, developing rehabilitation programmes for incarcerated minors in collaboration with the State Department for Children Services, and overseeing probation and community service programmes.

1.4.2 State Department for Immigration and Citizen Services

The State Department derives its mandate from the Executive Order No. 1 of 2025 with the mandate to manage migration services, population registration, management of asylum seekers and refugees, population data management and co-ordination of e-citizen services

1.4.3 National Police Service (NPS)

The National Police Service (NPS) derives its mandate from Article 244 of the Constitution of Kenya, 2010, and the National Police Service Act, Cap. 84, to maintain law and order; preserve peace; protect life and property; prevent and detect crime; investigate crimes; apprehend offenders; collect criminal intelligence; conduct forensic analysis; maintain criminal records; receive and investigate complaints; and aid the public when in need.

1.4.4 State Department for Internal Security and National Administration.

The State Department derives its mandate from Executive Order No. 1 of 2025 with the mandate to coordinate national government functions within counties, shaping policy on internal and homeland security, civilian oversight over the National Police Service, Government Chemist services, national cohesion and integration, border management, disaster and emergency response, coordinating national security organs in matters related to computer and cybercrimes, supports the distribution of relief food, organizing state functions and public holidays, managing security roads and airstrips, and overseeing the control of small arms and light weapons.

1.4.5 State Law Office (SLO)

State Law Office (SLO) derived its mandate from Article 156 of the Constitution, Office of the Attorney General Act, Cap. 6A and Executive Order No. 1 of 2025 with the mandate to offer legal counsel & representation services, draft legislations, public registrations & regulatory oversight, overseeing mutual legal assistance, extraditions, legal cooperation, and alternative dispute resolution (ADR) and legal profession support:

1.4.6 State Department for Justice, Human Rights and Constitutional Affairs

The State Department derives its mandate under Article 156 of the Constitution, the Office of the Attorney General Act, Cap 6A and Executive Order No.1 of 2025. The mandate is to implement ethics and anti-corruption policy and laws; protection of victims of crime; coordination of reparations and legal aid.

1.4.7 The Judiciary

The Judiciary is established under chapter 10, Article 159 of the Constitution of Kenya and The Judicial Service Act Cap. 8A. It is mandated to deliver and administer justice in line with the constitution and other laws.

1.4.8 Ethics and Anti-Corruption Commission

The Commission derives its mandate from Article 79 of the Constitution and the Ethics and Anti-Corruption Commission Act Cap. 7H. It is mandated to combat and prevent corruption, economic crimes and unethical conduct through law enforcement, prevention, public education and promotion of ethical standards and practices.

1.4.9 Office of the Director of Public Prosecutions (ODPP)

The Office of the Director of Public Prosecutions (ODPP) is established under Article 157 of the Constitution of Kenya and ODPP Act Cap 6. It is mandated to exercise State's powers of prosecution by initiating, taking over, or discontinuing criminal proceedings against any person before any court of law excluding courts-martial.

1.4.10 Office of the Registrar of Political Parties (ORPP)

The Office derives its mandate from Article 91 and 92 of the Constitution and the Political Parties Act Cap. 7D. The mandate of the Office is to register and regulate political parties as well as administer the Political Parties' Fund.

1.4.11 Witness Protection Agency (WPA)

The Agency is established by the Witness Protection Act, Cap. 79. The mandate is to provide special protection, on behalf of the State, to persons in possession of important information

and who are facing potential risk or intimidation due to their co-operation with prosecution and other law enforcement agencies.

1.4.12 Kenya National Commission on Human Rights (KNCHR)

The Commission derives its mandate from Article 59(2) and Article 249 of the Constitution and the Kenya National Commission on Human Rights Act Cap. 7I. The mandate is to promote human rights, fundamental freedoms and constitutionalism and to protect and secure the observance of human rights and fundamental freedoms in all spheres of life.

1.4.13 Independent Electoral and Boundaries Commission (IEBC)

The Commission derives its mandate from Article 88(4) of the Constitution. The mandate is to conduct or supervise elections and referenda to any elective body or office established by the Constitution, and any other elections as prescribed by an Act of Parliament.

1.4.14 Judicial Service Commission (JSC)

The Commission's mandate as stipulated in Article 172 of the Constitution is to promote and facilitate the independence and accountability of the Judiciary for the efficient, effective and transparent administration of justice.

1.4.15 National Police Service Commission (NPSC)

The National Police Service Commission (NPSC) is constitutionally mandated under Article 246(3) to manage the human resources of Kenya's National Police Service for both uniformed and civilian personnel, providing comprehensive counselling services, mental health resources, and psychosocial support through decentralized wellness centres to uniformed officers.

1.4.16 National Gender and Equality Commission (NGEC)

The National Gender and Equality Commission (NGEC) is a Constitutional Commission established by the National Gender and Equality Commission Act. Cap. 7K pursuant to Article 59 (4) & (5) of the Constitution of Kenya. The Commission's mandate is to promote gender equality and freedom from discrimination for all people in Kenya with focus on special interest groups, which include women, children, youth, persons with disability (PWDs), older members of society, minorities and marginalized groups.

1.4.17 Independent Policing Oversight Authority (IPOA)

The Authority is established by the Independent Policing Oversight Authority Act Cap. 86 with the objectives to: hold the Police accountable to the public in the performance of their functions; give effect to the provision of Article 244 of the Constitution that the Police shall strive for professionalism and discipline and shall promote and practice transparency and accountability; and ensure independent oversight of the handling of complaints by the National Police Service.

1.5 Autonomous and Semi-Autonomous Government Agencies (SAGAs)

The Sector has seventeen (17) SAGAs with specific mandates described here below:

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

The Authority is established under the State Corporations Act Cap. 446. The Authority is established to coordinate the fight against alcohol and drug abuse in Kenya through prevention, advocacy, policy development, research, treatment and rehabilitation Programme and execution of the relevant statutes.

1.5.2 Firearms Licensing Board

The Board was established under the Firearms Act, Cap. 114. The mandate is to certify suitability of applicants and periodically assess proficiency of firearm holders; Issue, cancel, terminate or vary any license or permit issued; Register civilian firearm holders, dealers and manufacturers of firearms; Establish, maintain and monitor a centralized record management system; register, supervise, and control all shooting ranges and clubs.

1.5.3 National Crime Research Centre

The Centre is established under the National Crime Research Act, Cap. 62. It is mandated to carry out research into crime, causes of crime and its prevention and to disseminate the research findings and recommendations to the Government agencies concerned with the administration of criminal justice and other stakeholders for purposes of evidence-based policy formulation, planning and predictive management of crime.

1.5.4 The Public Benefit Organizations Regulatory Authority (PBORA)

The Authority (PBORA) was established under the Public Benefit Organisations (PBO) Act, 2013, which came into force on May 14, 2024, with the responsibility of registration and de-registration, oversight and monitoring, regulation compliance, facilitating collaboration, promotion of best practice, support and capacity, and resolution of disputes of PBOs sector in Kenya.

1.5.5 Private Security Regulatory Authority (PSRA)

The Private Security Regulatory Authority (PSRA) is established under Section 7 of the Private Security Regulation Act, Cap. 207 mandated to regulate and oversee the private security industry in accordance with the provisions of the Act and the values and principles enshrined in the Constitution of Kenya.

1.5.6 National Cohesion and Integration Commission

The Commission is established under the National Cohesion and Integration Act No. 12 of 2008. The mandate is to handle issues of national cohesion and integration, tackling inequality and consolidating cohesion and unity.

1.5.7 Assets Recovery Agency (ARA)

The Assets Recovery Agency is established under Section 53(1) of the Proceeds of Crime and Anti-Money Laundering Act Cap. 59A mandated to combat money laundering, terrorism financing, proliferation financing and other crimes.

1.5.8 Business Registration Service (BRS)

The Business Registration Service is established under the Business Registration Service Act, Cap. 499B. It is responsible for the general implementation of policies, laws and other matters relating to the registration of companies, partnerships and firms, individuals and corporations carrying on business under a business name, bankruptcy, hire purchase, security rights and incorporation of Trusts.

1.5.9 Kenya Law Reform Commission (KLRC)

The Commission is established by the Kenya Law Reform Commission Act, Cap. 3. The mandate is to review all laws and recommend reform(s) to ensure conformity to Article 2 (5) and (6) of the Constitution.

1.5.10 Auctioneers Licensing Board (ALB)

The Board was established under the Auctioneers Act, Cap. 526 to exercise general supervision and control over the business and practice of Auctioneers.

1.5.11 National Council for Law Reporting (NCLR)

The Council is established under the National Council for Law Reporting Act Cap. 19A to prepare and publish Kenya Law Reports.

1.5.12 Kenya School of Law (KSL)

The school is established by the Kenya School of Law Act, Cap. 16 C, mandated to provide legal education and professional training.

1.5.13 Nairobi Centre for International Arbitration (NCIA)

The Centre is established under the Nairobi Centre for International Arbitration Act, Cap. 49A. Its mandate is to promote international commercial arbitration in Kenya and the use of alternative disputes resolution (ADR) mechanisms.

1.5.14 Council of Legal Education (CLE)

The Council is established under the Legal Education Act, Cap. 16B. The mandate is to promote legal education and training, maintain the highest possible standards in legal education, license legal education providers, harmonize legal education programmes, recognize and approve qualifications obtained outside Kenya for the purpose of admission to Kenya School of Law and Administer Advocates Training Programme Examination.

1.5.15 National Legal Aid Service (NLAS)

The National Legal Aid Service (NLAS) is established under the Legal Aid Act Cap 16A, to facilitate access to social justice, provide for legal aid and related services.

1.5.16 Victim Protection Board

The Board is established under the Victim Protection Act, Cap. 79A, to provide a framework for the protection, support and promotion of the rights and welfare of victims of crime.

1.5.17 National Coroners Service

The National Coroners Service is established under the National Coroners Service Act, Cap. 89, to provide a framework for the independent investigation of reportable deaths while promoting accountability and public confidence.

1.6 Role of Sector Stakeholders

The role of the Sector's key stakeholders is summarized as follows in table 1.1:

Table 1: Stakeholder Roles

STAKEHOLDER	ROLE
Public/Citizens	● Provide feedback loops on effects and impacts of policy Interventions, respect and uphold the rule of law and participate actively in governance processes; ● Monitor government actions, demand transparency and accountability, and report corruption or misuse of public resources; ● Advocate for policy reforms, equitable service delivery, and protection of rights for all, especially marginalized groups; ● Participate in community policing, conflict resolution, and peace-building efforts, and ● Uphold moral and ethical standards that foster national unity and social stability
The Executive Office of the President	● Provides overall policy direction and leadership by Coordinating national policy across government institutions; ● Coordinate implementation of national development priorities and presidential directives; ● Supports legal and justice sector reforms and enhance inter-agency collaboration for effective Governance, and ● Oversees implementation of national security strategy.
Government Ministries, Departments and Agencies	● Provide funding , technical support in formulation, coordination and implementation of Government policies, laws and regulations;

	● Promote compliance with constitutional provisions, national values, and human rights standards, and ● Coordinate programmes on access to justice, public administration, anti-corruption, human rights protection, and security management.
County Governments	● Domesticate and implement national policies, laws, and administrative frameworks at county level; ● Promote participatory governance, accountability, and rule of law in service delivery, and ● Partner with national institutions in justice, peace, and security initiatives at local levels.
Parliament	● Legislation, representation and oversight, and ● Budget appropriation and ensure accountability in public expenditure.
Non-Governmental Organizations, Faith Based Organizations & Community Based organizations	● Provide funding, technical support in promotion of good governance, human rights, inclusion, security; ● Partnership and collaboration in implementation of programmes; ● Undertake advocacy and sensitization to the public on the Sector issues, and ● Provision of goods, services, and innovation
Professional Bodies	● Establishing benchmarks for professional competence, ethics, and conduct training in line with industry developments and best practices, and ● Increase transparency in the public sector through specific member verification
The media	● Promotes transparency, accountability, and public engagement by creating awareness on implementation of the sector programmes projects and initiatives. ● Disseminate end-to-end information on sector programmes.
Private Sector	● Contribute to sector transformation through public-private partnerships (PPPs), innovation and corporate social responsibility; ● Creation of opportunities and scaling of modern technology solutions, and ● Provides accountability to the government.
Development partners	● Provide technical and Financial Support ● Facilitate knowledge exchange, and international best practices on governance, justice, human rights, and security ● Support monitoring and evaluation of sector performance and accountability mechanisms.

2 CHAPTER TWO: PROGRAMME AND PERFORMANCE REVIEW

FINANCIAL YEARS 2023/24 – 2025/26

2.1 Review of Sector Programme Performance

This Chapter provides an assessment of the Sector's performance over the MTEF period 2023/24-2025/26. The review assesses the Sector's progress against planned outputs, Key Performance Indicators (KPIs) and targets, as well as key achievements, expenditure trends, implementation of capital projects and the status of pending bills across the Seventeen sub-sectors. During the period under review, the Sector implemented various programmes and sub-programmes, as outlined below:

Table 2: Analysis of Programme Targets and Actual Targets 2023/24 – 2025/26

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Vote 1023: CORRECTIONAL SERVICES									
PROGRAMME 1: PRISON SERVICES									
PROGRAMME OUTCOME: CONTAINMENT, REHABILITATION AND REINTEGRATION OF OFFENDERS									
SP 1.1: 0604010 Offender services	Youthful offenders' rehabilitation treatment services	No. of Borstal boys and girls undertaken through treatment programme	1.000	890	900	395	474	447	These were the only Borstal boys and girls committed by courts
		No. of YCTC boys and girls undertaken through treatment programme	-	140	150	-	124	135	These were the only YCTC boys and girls committed by courts
	Offender containment services	No. of uniforms issued to inmates	15,000	15,000	15,000	33,200	40,000	53,115	Target achieved
		No. of inmates provided with bedding and linen	20,000	8,120	8,120	14,486	7,800	6,997	Target not achieved due to prioritization of acquisition of mattresses over blankets.
		No. of inmates provided with medical services	-	-	64,000	-	-	62,196	This was the daily avg no of inmates contained
	Staff welfare services	No. of staff provided with pairs of uniforms	10,000	10,000	12,000	13,200	10,000	21,250	Target achieved budget.
		No. of staff provided with insurance	32,202	32,202	32,202	32,202	32,202	33,765	Target was over achieved as there was a recruitment of more staff.

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		medical cover							
	Containment Services	No. of high-risk inmates contained daily	26,000	22,000	22,000	25,362	18,109	17,774	The population reduced in Maximum prisons and increased in medium prisons
		No. of Medium risk inmates contained daily in humane and safe custody	30,000	39,000	40,000	37,816	41,916	45,611	Target over Achieved due increased number of inmates committed by courts
		No. of medium risk inmates and remandees produced in court	355,000	360,000	360,000	438,048	413,556	426,777	Target over achieved due to increased production orders by courts
	Administrati on of justice services	No. of high-risk inmates and remandees produced in court	150,000	320,000	350,000	155,262	171,846	163,393	Target underachieved due to decrease in production orders by courts
	Penal facilities supervision services	No. of Penal facilities operations supervised	137	137	137	136	135	135	Target not achieved as two penal facilities are yet to be gazetted.
		No. of regions operations supervised	47	47	47	47	47	47	Target achieved
		% of assorted security equipment acquired	-	100	100	-	100	100	Target achieved.
	Custodial offender rehabilitatio n services	No. of offenders offered formal education	6,200	6,600	6,600	3,732	3,607	4,130	These were the only inmates who qualified to undertake formal education

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of inmates registered for KCSE	120	120	130	131	137	315	The target was over achieved as a result of the high number of inmates who qualified for registration.
		No. inmates registered for KCPE/KPSEA	760	770	800	664	363	395	Target not achieved since some inmates who were due completed their sentences
		No. of offenders offered vocational training	8,500	9,000	9,500	5,833	6,057	6,000	Target not achieved as the program is voluntary and also some of the inmates did not qualify.
		% of offenders offered spiritual service	100	100	100	100	100	100	Target achieved. 62,196 offenders offered spiritual services
		% of offenders offered psychological counselling service	100	100	100	100	100	100	Target achieved. 62,196 offenders offered psychological counselling service
	Penal institutions security services	No. of Perimeter/security walls	31	-	17	3	-	9	9 walls have been completed and the 8 are ongoing.
	Correctional Health service	% level of equipping and operationalization of Magereza level IV hospital	-	-	20	-	-	20	Target achieved
	Correctional facility improvement Services	% completion of all prioritized and funded projects	-	100	100	-	100	53	Target not achieved 41 projects are complete and 37 are ongoing.

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
SP 1.2: 0604020 Capacity Development	Staff Capacity Development services	No. of new prisons officers recruited and trained	-	3,000	3,900	-	3,900	3,897	The 3,897 recruits successfully completed their training.
PROGRAMME 2: PROBATION AND AFTER-CARE SERVICES									
PROGRAMME OUTCOME: SUPERVISED, REHABILITATED AND RE-INTEGRATED NON-CUSTODIAL OFFENDERS AND EXPEDITIOUS ADMINISTRATION OF JUSTICE									
SP 2.1: Probation and Aftercare Services	Improve work environment	No. of offices constructed and refurbished	0	1	1	1	1	0	Target not achieved as the project is ongoing.
	Coordination of probation services	No. of probation officers recruited	600	138	254	600	138	0	Target not achieved. Process ongoing
		No. of Computers & equipment procured	63	1000	300	111	23	0	Target was not achieved due to reprioritization to pay pending bills.
		No of Probation Officers trained	300	450	524	357	365	421	Target not achieved. The training of the remaining officers is in progress.
	Non – custodial offender services	No. of reports prepared and submitted to Power of Mercy Advisory Committee	244	200	300	13	321	908	The target was overachieved having received 908 referrals from POMAC
		No. of pardonees released through the Power of Mercy Advisory Committee supervised	70	150	170	27	134	206	Target overachieved as 206 of those referred were found suitable.
	Administrati on of justice services	No. of reports generated and submitted to courts and	50,573	60,000	65,500	45,000	69,414	67,747	The target surpassed due increased demands of the departmental services by

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		penal institutions							other justice agencies
		% of reports presented to High Courts and Courts of appeal	100	100	100	100	100	100	Target achieved. 12,888 pre-sentence reports were timely submitted
	Non-custodial offender supervision services	No. of offenders under Probation orders supervised	30,000	42,000	45,000	30,454	120,355	138,127	Target surpassed due to increased placements from courts
	Non-custodial offender rehabilitation services	No. of non-custodial offenders rehabilitated	27,180	25,000	30,000	62,882	16,275	7,286	Target not achieved since these were the only cases completed satisfactorily but there are 61,907 offenders under supervision.
	Coordination of community services orders	No. of offenders serving community services order	38,346	43,000	43,000	32,428	107,906	107,189	The target was overachieved due to increase of CSO placements by courts
		No. of CSO worksites supervised	-	300	280	-	300	1,828	Target achieved. As there was an increase in referrals.
	Regional supervision of probation services	No. of counties with probation services supervised	47	47	47	47	47	47	The target was achieved since probation services were supervised in all counties
		No. of regional Reports prepared and submitted	-	11	8	-	11	8	Target achieved

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Probation hostels services	No. of probationers provided with temporary accommodation	416	450	480	311	406	602	These were the cases that qualified for temporary accommodation
		No. of ex-offenders Provided with Vocational training	250	1000	1,200	764	44	1,180	These were the ex-offenders who qualified for vocational training
	Ex-offenders’ reintegration services	No. of probationers provided with reintegration services	320	280	320	250	93	90	These were the only offenders reintegrated from Probation Hostels
		No. of ex-offenders provided with tools and other equipment	27	200	250	50	143	66	These were the only cases that were in need and deserved provision of tools and other equipment.
		No. of School going ex – offenders supported with formal educational support	280	500	550	382	298	439	These were the deserving cases for GOK funding
PROGRAMME 3: 0623000 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
PROGRAMME OUTCOME: IMPROVED DELIVERY OF RESPONSIVE, EFFECTIVE AND EFFICIENT SERVICES TO KENYANS									
SP 3.1: Planning Policy Coordination & Support Services	Finance and procurement services	No. of budget implementation reports prepared	4	4	4	4	4	4	Target achieved
	Policy coordination and administrative services	No. of policies developed	4	2	2	2	0	0	Target not achieved as the two policies are in draft stage.

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Planning Services	No. of monitoring & evaluation reports prepared	4	4	4	0	0	4	Target achieved
	Integrated Correctional Services	No of title deeds acquired	10	32	7	2	5	5	The target not achieved as the processing of the two remaining titles is ongoing.
		No. of parcels surveyed	10	20	12	1	7	11	The target was not achieved as the process is ongoing.
Vote 1024: IMMIGRATION AND CITIZEN SERVICES									
PROGRAMME 1: MIGRATION & CITIZEN SERVICES MANAGEMENT									
PROGRAMME OUTCOME: COMPREHENSIVE REGISTRATION AND SECURE TRAVEL DOCUMENTATION									
SP 1.1: Immigration Services	Kenyan Citizens and foreigners cleared at the border	No. of Kenyan Citizens & Foreigners cleared at the border points	100	100	7,200,000	100	100	7,630,815	Target surpassed due to increased arrivals of visitors and Kenyans labour migrants. For the FY 2023/24 and FY 2024/25, the measure is in percentage.
	e-passports issued	No. of e-Passports issued	100	100	600,000	75	96.7	355,696	Target not met due to less applications emanating from increase in passport application charges. For the FY 2023/24 and FY 2024/25, the measure is in %.
	Border points established	No. of border points established	-	-	2	-	-	-	Target not met as negotiations with neighbouring countries at both Point of Entry's (POEs) are ongoing.

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Immigration offices operationalized	No. of Immigration offices operationalized	-	-	3	-	-	1	Target not met due to inadequate funding.
	Visa/ETA	No. of Visas/ETA issued	100	100	1,550,000	100	100	1,385,999	Target not met due to Cabinet directive on exemptions of all African countries except Somalia and Libya from the requirements of obtaining Electronic Travel Authorization. (ETA). For the FY 2023/24 and FY 2024/25, the measure is in %.
	e-Passport books purchased	No. of passport booklets purchased	1,000,000	1,000,000	1,000,000	533,000	664,580	744,000	Target not achieved as part of the allocated funds was used to clear Levy Taxes
	Foreign National Card	No. of Foreign Nationals Cards issued	100	100	30,000	100	100	26,744	Target not achieved Due to the diligence requirement in the issuance process. For the FY 2023/24 and FY 2024/25, the measure is in %.
	Work permits	No. of work permits issued	100	100	23,000	100	100	18,440	Target not met due to the increase of permit fees by 150% hence reducing the demand for permits. For the FY 2023/24 and FY 2024/25, the measure is in percentage.

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Temporary Permits	No. of temporary Permits processed	100	100	200,000	100	100	145,718	Target not met because the process of acquiring ordinary passports was streamlined, enabling the applicants to obtain them within 5 days therefore abandoning temporary permits For the FY 2023/24 and FY 2024/25, the measure is in %.
	e- records	% level of digitization of immigration records	-	-	25	-	-	25	Target met. Terms of reference and technical specifications developed and file classification developed.
SP 1.2 Department of Refugee Affairs	Refugee Management services	No. of Refugees and asylum seekers registered	100	100	154,621	100	100	38,897	Target not met as some project staff contracts were not renewed, funding cuts and delays in office operations after relocation. For the FY 2023/24 and FY 2024/25, the measure is in %.
		No. of Refugees relocated	100	100	5,489	100	100	1,770	Target not met due to inadequate funds. For the FY 2023/24 and FY 2024/25, the

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									measure is in %.
		No. of Refugees issued with a decision	-	-	12,000	-	-	8,560	Target not due understaffing.
SP 1.3: e-Citizen services	On-boarded Government services	No. of Government services on-boarded	2,000	6,000	1,000	12,315	3,928	763	Target not met since compliance monitoring which is meant to identify non-compliant MDA has not been implemented as a result of lack of enforcement framework (Legislation) to compel agencies to onboard
	Access to e-Citizen platform	No. of users registered	-	-	1,000,000	-	-	1,546,101	Target surpassed due to Usajili Mashinani campaign
	Agencies connected to e-Citizen portal	No. of agencies connected to e-Citizen services	100	100	67	61	16	34	Target not met since compliance monitoring which is meant to identify non-compliant MDA has not been implemented as a result of lack of enforcement framework (Legislation) to compel agencies to onboard
PROGRAMME 2: POPULATION MANAGEMENT SERVICES									
PROGRAMME OUTCOME: COMPREHENSIVE REGISTRATION AND SECURE TRAVEL DOCUMENTATION									

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
SP 2.1: National Registration Services	National Registration offices constructed	No. of National Registration offices constructed.	10	40	5	0	0	4	Target not met due to inadequate funds.
	National Registration offices operationalized	No. of National Registration offices operationalized	20	20	20	30	62	13	Target not met due to inadequate funds
	ID Cards produced	No. of ID Cards produced and issued	100	100	2,262,503	85	100	4,012,711	Target surpassed due to enhanced registration as a result of the Usajili Mashinani campaign. For the FY 2023/24 and FY 2024/25, the measure is in %.
	Maisha Digital ID	No. of digital credentials issued	-	-	1,000,000	-	-	-	Target not achieved as Digital ID is yet to be rolled out
	Digitized fingerprint records	No. of records digitized	-	-	3,000,000	-	-	439,177	Target not achieved because the specialized fingerprint digitalization system has not been procured.
	Purchase of LCUs	No. of LCUs purchased	-	-	92	-	-	600	The target was exceeded due to the ongoing Usajili Mashinani campaign
SP 2.2: Civil Registration Services	Births registration services	% of birth registration completeness	100	100	100	74.4	71.2	68.9	Target not achieved due to budget constraints leading to a lack of registration materials 1,130,596 births were registered out of 1,612,130 expected births.

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Death registration services	% of deaths registration completeness	100	100	100	44.9	45.5	45.6	Target not achieved due to budget constraints leading to a lack of registration materials 216,664 deaths were registered out of 465,359 expected deaths.
	Birth certificates issued	No. of birth certificates issued	100	100	1,327,851	100	76.3	1,451,609	Target surpassed due to Usajili Mashinani campaign. For the FY 2023/24 and FY 2024/25, the measure is in %.
	Death certificates issued	No. of death certificates issued	100	100	173,766	100	78.3	203,505	Target surpassed due to Usajili Mashinani campaign. For the FY 2023/24 and FY 2024/25, the measure is in %.
	Annual Civil Registration and Vital Statistics Report compiled and disseminated	No. Of KVSR Report Prepared	1	1	1	1	1	0	Target not achieved due to delayed donor disbursement. funds
	Records digitized	No. of Records digitized	-	100	2,604,767	-	63	1,791,175	Target not achieved due to inadequate funding. For the FY 2024/25, the measure is in %.

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Civil registration offices constructed	No. of Civil registration offices constructed	10	10	5	0	0	0	Target not achieved due to prioritization of pending bills. Target dependent on budget allocation
	Civil registration offices operationalized	No. of Civil registration offices operationalized	15	45	45	21	6	250	Target surpassed as a result of presidential directive to operationalize CRS offices in sub counties nationwide.
	UPI number issued	No. of persons below 18yrs issued with UPI number	1,563,478	1,595,913	153,065	40,000	90,038	141,401	Target not achieved as the rollout of UPI was only done in Nairobi County
SP 2.3: Integrated Population Registration Services	Integrated Maisha Database	% level of Integration.	100	100	100	0	50	100	Target met.
	Upgrade of IPRS System	% level of upgrade	-	50	80	-	50	97	Target surpassed due to fast tracking of the upgrade by the vendor.
		No. of agencies connected to IPRS system	25	30	50	19	48	73	Target surpassed. Due to a streamlined onboarding process and stakeholder collaboration.
PROGRAMME 3: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES									
OUTCOME: EFFICIENT AND EFFECTIVE ADMINISTRATIVE SERVICES									
SP 3.1: Administrative support services	Policies and Bills	No. of Policies and Bills developed	2	14	3	-	3	2	Target not achieved due to inadequate fund.
	Staff Capacity development	No. of staff trained	9,017	9,535	1,921	465	878	2,486	Target surpassed due to adoption of online training

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Nyayo house Refurbished	% Level of refurbishment	100	100	25	25	0	25	Target met. Maintenance of 5 lifts, construction of visitors outdoor washrooms and installation of integrated security gates to e-citizen and ETA offices done.
Vote 1025: NATIONAL POLICE SERVICE									
PROGRAMME 1: 0601000 POLICING SERVICES									
PROGRAMME OUTCOME: IMPROVED SECURITY IN THE COUNTRY AND REDUCTION OF INCIDENCES OF CRIME									
SP 1.1: General Administration, planning and support Services	National Police Administration Services	% coordination of NPSs	100	100	100	100	100	100	Target achieved
	Security surveillance services	% of security surveillance and coordination	100	100	100	66	37.21	12.17	Target not achieved. 232 cameras are functional out of 1907, which assisted in surveillance
	Resolved Public Complaints	% resolution of public complaints	100	100	100	96	85	55	Target not achieved due to the complex nature of some complaints 965 complaints were resolved against a total no of 1756 complaints received
	Police Health services	% of visiting patients attended	-	100	100	-	-	0	Target not achieved as non-payment of a pending bill affected the handover and operationalization of the Hospital

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	IG Administration services	% Implementation of policy directives	-	-	100	-	-	100	All directives issued were implemented
	Recruits Training Services	No. of officers recruited and trained	5,000	5,000	10,000	-	-	10,000	Target achieved
	Community policing services	% Security threat neutralized in selected areas	100	100	100	80	85	100	Target achieved All security threats reported were responded to
	Police Security Services	% of targeted assorted security equipment acquired	30	29.93	29.93	29.74	29.75	29.89	Target not achieved as the project has been critically underfunded over time hence marginal change
		Reduction in Crime Rate per population of 100,000.	130	130	120	132	140	166	Target not achieved due to increased sophistication of crime
	Police Stations Constructed	% Completion of identified funded constructions	0	0	100	0	0	100	Target achieved
SP 1.2: 0601010 Kenya Police Services	Public safety Services	% implementation of directives issued	100	100	100	90	100	100	Target achieved; all directives issued were implemented
	County security services	% security coverage in all the counties	100	100	100	100	100	100	Target achieved as there is police presence in all counties
	Police training services	No. of serving Police Officers trained	20,100	5,500	14,632	8,122	3,772	4,325	Target not achieved as inadequate funding limited the number of officers trained

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Aerial security Surveillance services	% aerial coverage of identified regions	100	100	100	64	10	27	Target not achieved Only 3 out of 11 aircraft are operational
	Sub-County Police services	% security coverage at the sub-county police level	100	100	100	100	100	100	Target achieved There is police presence in all sub-counties
	Traffic police services	% enforcement of traffic rules	100	100	100	93	96	86	Target not achieved due to complexity of some traffic cases 19,906 traffic cases resolved out of 23,147 reported cases
	VIPs security services	% of security coverage for identified VIPs	100	100	100	100	100	100	Target achieved. All VIPs were provided with security
	Public safety in the Capital City	% security coverage within the Capital City	100	100	100	100	100	100	Target achieved as there was police presence in the Capital City
	Police Dog services	% maintenance of police dogs	100	100	100	100	100	100	Target achieved
	Community policing services	% implementation of community policing in all police stations	100	100	100	80	34	77	Target not achieved. Community policing implementation reached 1,069 out of 1,389 Police Stations. The shortfall is due to resource constraints in most regions.
	Railway Police services	% security coverage at Railway stations	100	100	100	100	100	100	Target achieved. Presence of police in all 102 Railway stations and port facilities

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Police communication services	% maintenance of police communication gadgets	100	100	100	80	85	100	All faulty 1,662 assorted police communication gadgets were maintained
	Police vehicle maintenance services	% maintenance of police vehicles	100	100	100	47	53	85	Target not achieved. 1,380 GoK Police vehicles out of 1,624 vehicles were repaired in police workshops. Target not met due to inadequate funds to maintain all GoK fleet
	Police kitting services	% of targeted officers Kitted.	100	100	100	45	54	44	Target not achieved due to budgetary constraints 23,308 officers were kitted out of target population 63,129
	Security equipment maintenance services	% maintenance of security equipment	100	100	100	100	85	88	Target not achieved due to budgetary constraints Out of 28,500 security equipment only 25,080 were repaired and maintained
	Airport Police services	% security coverage of airport	100	100	100	100	100	100	Target achieved. Provided security to all 13 airports
	Diplomatic Police Services	% coverage of foreign embassies and missions and their diplomats in the country	100	100	100	100	100	100	Target achieved. Provided security to all 49 identified Foreign Embassies and

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									missions and 140 diplomatic functions
	Government Vehicles compliance services	% enforcement of rules regarding use of GK vehicles	100	100	100	100	90	85	Target not achieved. Out of 1,800 cases on misuse of GOK vehicles detected 1,531 were surcharged. The rest are at various changes of investigations
	Tourist Police services	% coverage of tourist sites and residences	100	100	100	100	100	100	Target achieved A total of 151 Tourist Police Unit officers were deployed along the tourist circuit both on mobile and foot patrols to secure 57 facilities. In addition, the unit escorted 1,253 tourists to various destinations
	Ward security services	% security coverage at ward level	100	100	100	100	100	100	Target achieved as there is police presence in all wards
	Police training services	No. of serving officers trained	600	480	480	520	561	374	Target not achieved as inadequate funding limited the number of officers trained
	Police Housing services	% completion of prioritised	100	100	100	81	83	87	Projects ongoing

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		and funded construction							
SP 1.3: 0601020 Administration Police Services	Administration Police services	% of administrative facilitation to public safety	100	100	100	80	100	100	Target achieved. All administrative directives issued were implemented
	Police Training Services	No. of serving officers trained	3,000	4,800	6,000	800	2,631	720	Target not achieved due to budget constraints and limited institutional capacity occasioned by ongoing recruit training
	Security and communication equipment acquired	% of targeted security and communication equipment acquired	6	6	20	-	6	20	Target achieved. 839,427 assorted security and communication equipment were acquired
	Critical Infrastructure Security services	% of security coverage of Vital Installations	100	100	100	100	100	100	Target achieved. All 52 installations secured and covered.
		% of security coverage at the field Offices	100	100	100	100	100	100	Target achieved. All field 52 offices secured and covered.
	Security of Government Buildings and VIP Protection services	% Security coverage of all government buildings and VIPs	100	100	100	100	100	100	Target achieved. All 642 government buildings covered and all identified VIPs protected

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Field operations services	% coverage at the Regional and County offices	100	100	100	100	100	100	Target achieved. Police presence in all Regions and Counties.
	Field operations services	% coverage at the Sub-County Offices	100	100	100	100	100	100	Target achieved. Police presence in all sub-counties.
	Crime reduction and prevention services	% offensive security operations completed	-	100	100	-	60	100	Target achieved. All 240 intelligence reports received actioned
	Tactical security services	% critical area of security concern covered	100	100	100	100	100	100	Target achieved. All 38 criminal intelligence incidents reported were responded to
	Rapid Deployment services	Response time (in min)	45	35	35	50	45	45	Target not met due to distance and logistical challenges
	Border Police services	% border security coverage	100	100	100	100	100	100	Target achieved. All 58 border points were covered
	Police training services	No. of officers trained	1,040	1040	1100	759	408	511	Budget constraints affected achievement of the target
	Anti-stock theft Police services	% Recovery of livestock stolen	100	100	100	90	60	71	Target not achieved. Out of 7,890 livestock reported stolen, 5,632 were recovered.
	Police training services	No. of senior officers trained	400	320	400	66	209	198	Budget constraints affected achievement of the target

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Police Housing services	% completion of targeted and funded construction	100	100	100	15	-	28	Target not achieved due to Budget constraints
SP 1.4: 0601030 Criminal Investigation Services	Investigation Services	% of directives issued and implemented on Directorate services	100	100	100	80	100	100	All directives issued were implemented
		% of investigations completed.	-	100	100	-	65	73.36	Target not achieved due to complexity of some cases 56,225 cases were investigated out of 76,640 crimes reported
	Investigation services	% resolution of public complaints	100	100	100	80	100	97.73	Target not achieved. Out of 2,070 complaints received 2067 resolved, 3 (against police) pending.
	Specialized training Services	Number of officers trained on specialized investigations	300	320	2,373	614	382	1,581	Target not achieved due to the high cost of training
		No of officers trained on basic investigations	-	480	600	-	-	-	Specialized training prioritized first due to emerging crimes
	Criminal Interpol services	% of implementation of actionable Criminal Interpol reports	100	100	100	75	85	68.29	Target not achieved. 41 criminal intelligence reports received; 29 acted upon. 12 pending.

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Forensic services	% equipping of the forensics lab	60	0	70	52	-	53.66	Target not met due to budgetary constraints
		% Upgrade of APFIS to MBIS and extension to Counties	20	11	41.97	-	10.88	41.39	Target achieved. Upgrade of the APFIS to MBIS is complete at DCI headquarters awaiting extension to the counties.
		No. of Police clearance certificates issued ('000)	-	1,100	1,150	815.551	966.496	1,025.56	Target not met due to slow processing speed of the APFIS
		No. of days taken to produce a forensic expert report.	6	9	5	10	16	16	Lack of modern forensic equipment to expedite processing of samples for the generation of reports.
	Police Housing services	% completion of funded construction	100	100	71	42	-	45.65	Target not achieved due to budget constraints
SP 1.5:0601040 General-Paramilitary Service	Administration Services	% coordination of administrative functions	-	100	100	100	100	100	Target achieved. All Administrative directives issued were implemented
	Police Training Services	No. of officers trained	2,500	2,400	2,600	2,100	1,174	1,556	Target not achieved due to budget constraints and limited institutional capacity occasioned by the ongoing recruit training
	Quick Response Services	% of insecurity incidents	100	100	100	100	100	100	Target achieved.

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		responded to							All 23 insecurity incidents reported were responded to.
	Police Housing Services	% completion of targeted and funded construction	100	100	100	97	-	97	Target not achieved due to budgetary constraints
Vote 1026: INTERNAL SECURITY AND NATIONAL ADMINISTRATION									
PROGRAMME 1: 0629000 GENERAL ADMINISTRATION AND SUPPORT SERVICES									
PROGRAMME OUTCOME: IMPROVED EFFICIENCY OF SERVICE DELIVERY TO THE PEOPLE									
SP.1.1 General Administration & Coordination Services	National Government Coordination Services	% of security operations coordinated	100	100	100	100	100	100	Target achieved. Conducted security operations in all the eight (8) Regions
		% of national Government Programmes , projects and initiatives coordinated	100	100	100	100	100	100	Target achieved
		No. of Gazetted administrative units operationalized	-	13	50	-	13	1675	The target was over-achieved due to additional resources in the Supplementary Budget
		No. of serving officers trained	5,000	440	450	332	1149	6,257	The target was achieved due to additional resources in the Supplementary budget
		No. of assorted computers and computer accessories acquired	-	-	10	-	-	-	Target not achieved due to E-GP challenges
		% level of acquisition of modern security equipment	-	-	31.65	-	-	31.65	Target achieved

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Leadership training services	No. of officers trained on leadership	1,200	1,345	1360	1,420	1,304	1,815	Target surpassed due to additional trainings from KWS, KAF and NIS.
	Border Control and Operations Coordination Services	No. of BCOC meetings held	12	6	6	9	6	6	Target achieved
		No. of frontline border officers trained	100	100	100	149	284	115	Target surpassed due to support from development partners.
	Firearms Licensing Services	% of new applicants licensed	100	100	100	100	29	93	Target not achieved as some of the applicants did not meet the required threshold for licensing
		% of firearm certificates renewed	100	100	100	100	98	97	The target was not achieved due to late renewal registration.
		No. of shooting ranges inspected	-	9	9	-	9	9	Target achieved
		No. of dealers inspected	-	16	16	-	16	16	Target achieved
	Small Arms and Light Weapons Management Services	No. of public disarmament sensitization forums conducted	12	12	12	9	8	6	Target not achieved. Sensitization on records management to NPS Armory personnel was prioritized.
		No. of Law Enforcement officers trained.	360	720	320	274	224	340	Target surpassed due support from development partners
		% of all state-owned firearms marked.	100	100	100	98	98	96	Target not achieved, awaiting finalization of marking in wajir and Mandera Counties.

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		% coordination of all civilian firearms marked	-	50	100	-	-	0	Target not achieved due to operational logistical challenges
	Marine security services	% of security coverage in Kenya's territorial and inland waters	100	100	100	100	100	100	Target achieved
	Search and Rescue services	% of search and rescue operations carried out.	100	100	100	100	100	100	Target achieved
	Port security services	% Port premises coverage	100	100	100	100	100	100	Target achieved
	National Computer and Cybercrimes Coordination Services	No. of risk audits and assessments conducted for Critical Information Infrastructure	-	2	20	-	20	20	Target achieved
		No of Officers trained on cyber security	-	20	20	-	18	20	Target achieved.
	Private Security - Regulatory Services	No. of private security firms licensed	-	838	1000	-	650	1,007	Target achieved. due to compliance by the Firms
		No. of private security training institutions accredited		23	25	-	17	26	Target surpassed due to compliance by the Institutions
SP.1.2 Peace Building, National Cohesion and Values	National Cohesion and Integration Services	No. of public sectors audited	5	5	1	1	3	3	Target achieved.
		No. of people sensitized	1000	2000	500	3053	23148	1870	Target achieved.
		No. of complaints processed	500	500	150	100	388	432	Target achieved.
		% of hate speech incidences forwarded to	100	100	100	100	100	100	Target achieved.

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		ODPP for prosecution							
		No. of publicity and visibility initiatives undertaken	20	20	5	5	37	44	Target achieved.
	Peace building and Conflict Management services	Kenya's Global Peace Index	-	2.25	2.25	-	2.39	2.39	Target achieved.
		% of county Peace structures revitalized and fully operational	100	100	100	100	100	70	Target not achieved due to reduced donor support.
		No. of counties with functional County Peace forums/ Early warning hubs	39	22	47	35	24	33	Target not achieved due to reduced donor support.
		No. of people sensitized on climate change-related conflicts/AD R mechanism	2,5000	200,000	200,000	11,800	255,000	160,000	Target not achieved due to reduced donor support.
		No. of county dialogue and mediation forums conducted	39	22	47	35	28	24	Target not achieved due to reduced donor support.
		No. of National Consultative forums to strengthen coordination of peace stakeholders	10	10	10	10	11	3	Target not achieved due to reduce donor support.
SP.1.3 Government Chemist Services	Government Chemist Services	% of scientific reports generated	100	100	100	98.50	97.80	94	Target not met due to E-GP system challenges.

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		% of reports presented in courts	100	100	100	100	100	100	Target met, presented 1256 report before courts
		Annual declaration of scheduled chemicals to the OPCW submitted	1	1	1	1	1	1	Target achieved
		% completion of Nairobi Government Chemist Lab	100	38	55	-	-	23	Target not met due to E-GP system challenges.
SP.1.4 Disaster Risk Reduction	Disaster response coordination services	% of disaster response coordinated	100	-	-	100	-	-	The Sub Programme was moved to State Department for Special Programmes
PROGRAMME 2: 0630000 POLICY COORDINATION SERVICES									
PROGRAMME OUTCOME: ENHANCED CRIME RESEARCH, A SOCIETY FREE FROM ALCOHOL AND DRUG ABUSE, AND REGULATION OF NGOS									
SP.2.1 National Campaign Against Drug and Substance Abuse	Public Education & advocacy enhanced	No. of education stakeholders (teaching staff, learners and parents) sensitized on national guidelines	10,000	30,000	40,000	15,704	40,062	64,480	The target was surpassed due to an increase in demand for sensitization of the guideline was occasioned by school unrest.
		No. of Crackdowns to enforce compliance with alcohol and drug control legislation undertaken	47	80	100	47	81	123	The target surpassed due the designation of ADA as a national emergency helped to enhance multi agency coordination
	Research standards and licensing	No. of County Multi-Agency forums held	47	47	47	47	47	91	The target surpassed due the designation of ADA as a national emergency helped to enhance multi agency coordination

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of rehabilitation centres inspected	120	229	230	173	259	231	Target achieved
		No. of researches on ADA conducted	1	1	1	2	1	1	Target achieved
		No. of licenses issued for importers and exporters of alcoholic drinks.	150	180	100	175	75	132	The Target was surpassed due to migration of import/export licenses issuance to Kentrade system enhanced efficiency of the application process.
	Miritini Treatment and Rehabilitation facility	% completion of the funded phase	17.5	17.5	23	17.5	-	23	Finalized the construction of the multi-purpose workshop which will be essential for building vocational skills for clients during treatment.
SP 2.2 Public Benefits Organisations Regulatory Services	Public Benefits Organisations Regulatory Services	% of PBO's registered	100	100	100	100	100	100	Target met
		No. of PBOs sensitized	100	400	400	217	400	550	Target was surpassed due to support from partners
		% of PBO Regulations developed	-	40	100	-	50	100	Target met
SP. 2.3 Crime Research	Crime research services	No. of crime research disseminated	-	4	4	-	4	4	Target met
	Secured ownership of Research intellectual property	No. of research reports copyrighted	-	4	4	-	4	4	Target met
	Crime Data Repository established	% of Crime Data Repository established.	-	-	30	-	-	0	Target not achieved due to lengthy consultations in getting consensus from

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									stakeholders on terms of references
PROGRAMME 3: NATIONAL GOVERNMENT ADMINISTRATION FIELD SERVICES									
PROGRAMME OUTCOME: IMPROVED SERVICE DELIVERY TO THE PEOPLE AT THE FIELD.									
SP 3.1: National Government Administration Coordination Services	Regional coordination services	% of security coordination at the regions	100	100	100	100	100	100	Security coordinated in all the 8 Regions through the regional security and intelligence committees
		% coordination of national Government programmes , projects and initiatives at the regions	100	100	100	100	100	100	National Government programmes, projects and initiatives coordinated in 8 Regions
	County coordination services	% of security coordination at the counties	100	100	100	100	100	100	Security coordination in all the 47 Counties through the County security and intelligence committees
		No. of offices constructed	20	20	15	20	20	27	Target surpassed due to additional funds added in supplementary
		No. of offices refurbished	6	3	10	6	3	6	Target not achieved due to re-allocation of funds
	Vote 1252: STATE LAW OFFICE								
PROGRAMME 1: LEGAL SERVICES									
PROGRAMME OUTCOME: ENHANCED RULE OF LAW, ACCESS TO JUSTICE, GOOD GOVERNANCE AND PROVISION OF QUALITY LEGAL SERVICES FOR ALL									
SP 1.1: Civil Litigation and Promotion of Legal Ethical Standards	Civil litigation Services	No. Cases filed Against the Government concluded	1,500	2,000	2,100	2,344	2,324	2,517	Target surpassed due to Judiciary’s fast-tracking of cases.
		No. of Researched Legal opinions in all civil disputes	464	375	375	464	375	422	Target surpassed due to increased requests of advice by MDAs.

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		given within 7 days							
		No. of pleadings filed in all cases by or against the Government within 14 days	5,979	5,333	5,333	5,979	5,333	5,670	Target surpassed due to Judiciary's fast-tracking of cases.
	Advocates complaints services	No. of complaints against advocates investigated and finalized	1,500	1,000	1,200	2,014	1,590	844	Target not achieved due to reduced number of staff.
		No. of complaints against Advocates subjected to ADR sessions and resolved	120	100	120	142	120	121	Target achieved.
		No. of affidavits of charges against Advocates filed at the Disciplinary Committee	200	220	200	261	195	223	Target surpassed due to an increase of complete complaints supported by requisite documentation.
		% of restructuring ACC into SAGA	100	50	50	0	0	0	Target not achieved due to lack of funds.
SP 1.2: Legislation, Treaties and Advisory Services	Legislative drafting services	No. of Bills to harmonize existing laws with the Constitution drafted upon request by client Ministries	13	11	10	13	11	11	Target Achieved.
		No. of other Prioritized Bills drafted upon request by client Ministries	25	29	10	25	29	25	Target surpassed due to increased instructions from the client Ministries.
		No. of standard subsidiary	182	198	100	182	198	190	Target surpassed due to increased

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		legislation drafted within 7 working days upon receipt of all necessary information from the client ministries							instructions from the client Ministries.
		No. of substantive subsidiary legislation drafted within 30 working days upon receipt of all necessary information from the client ministries	115	135	100	115	135	115	Target surpassed due to increased instructions from the client Ministries.
	International legal services	No. of legal advice on international Law matters issued within 6 days	350	400	450	1,089	778	829	Target surpassed due to increased instructions from the client Ministries.
		No. of matters successfully represented in international arbitration and litigation	4	3	3	5	3	5	Target surpassed to increased instructions from the client Ministries.
		No. of requests coordinated on international judicial cooperation in criminal matters within 6 working days	120	150	200	267	161	202	Target achieved.
	Government transactions advisory services	No. of procurement contracts vetted within	225	66	68	225	66	42	Target not achieved due to reduced number of

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		20 days upon request by MDAs							requests from MDAs.
		No. of legal advice on commercial matters issued within 20 days upon request by MDAs	463	195	200	463	195	104	Target not achieved due to reduced number of requests from MDAs.
		No. of legal advice issued on bilateral and multilateral financing agreements within 7 days upon request by MDAs	95	85	88	95	85	70	Target not achieved due to reduced number of requests from MDAs.
	Legal Advisory and Research services	No. of legal advisory opinions issued within 7 days upon request by MDAs	431	448	300	431	448	303	Target achieved.
		No. of reports on legal research on international best practices on emerging areas of law	9	10	5	9	11	7	Target achieved.
		No. of Legal compliance audits undertaken for state corporations	1	2	2	1	1	2	Target achieved.
		No. of annual SLO colloquium held	1	1	1	0	0	0	Target not achieved due to lack of funds.
		No. of fora to sensitize MDAs on the provision of Legal	2	2	2	0	2	2	Target achieved.

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		advisory services to the Government							
SP 1.3: Public Trusts and Estates Management	Trusteeship Services	No. of quality assurance audits undertaken in Public Trustee regional offices	13	13	13	7	13	0	Target not achieved due to lack of funds.
		No. of Public Trustee interagency collaboration frameworks with ex-officio agents established	46	42	24	42	24	0	Target not achieved due to lack of funds.
		No. of estates and trust files finalized upon fulfillment of all legal requirements	2,500	3,000	3,000	4,086	4,507	3081	Target achieved.
SP 1.4: Registration Services	Business Registration Services	No. of business entities registered	146,561	150,100	155,200	136,209	138,000	149,250	Target not achieved due to low visibility of the service at the grassroot level.
		Revenue collected from service fees (Ksh. Billions)	1.21	1.219	1.30	1.18	1.311	1.384	Target achieved. Revenue surpassed due to higher demand for post-registration compliance services.
		No. of days taken to register a private company	5.5	7	5	12.1	9.75	5.26	Target achieved.

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of Movable Property Security Rights notices (Loan collateral securities) registered	168,770	138,476	143,476	117,231	127,298	154,403	Target surpassed due to increased use of collateral to access credit.
		% of operationalization of Trusts registry (with Perpetual Succession) incorporated	-	30	70	-	30	70	Target achieved.
		% of Human Resource instruments Developed	-	-	75	-	-	75	Target achieved. HR Instruments approved by the PSC.
	Marriage, Societies' & College of Arms Registration Services	No. of Marriages registered and other applications processed under the Marriage Act	60,500	70,000	75,000	60,700	70,006	76,404	Target surpassed due to rollout of marriage services across all County Offices on the E-Citizen platform.
		No. of Societies registered under the Societies Act	1,100	1,300	1,500	1,118	1,204	1,507	Target achieved.
		No. of Arms Registered under the College of Arms Act	20	15	20	7	16	13	Target not achieved due to the expiry of term of office of the College of Arms members.
	Auctioneers Regulatory Services	No. of cases filed against the Auctioneers resolved	114	152	200	114	152	214	Target surpassed due to enhanced case management, including Rapid Results Initiatives (RRI).
		No. of Auctioneers inspected	720	640	650	720	640	815	Target surpassed due to intensified

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									regulatory inspections under RRI initiatives.
		No. of Licenses issued to qualified applicants	790	810	820	810	823	894	Target surpassed due to improved processing of license applications.
PROGRAMME.2: GOVERNANCE, LEGAL TRAINING AND CONSTITUTIONAL AFFAIRS									
PROGRAMME OUTCOME: ENHANCED ETHICS, INTEGRITY, ACCESS TO JUSTICE AND CONSTITUTIONAL ORDER									
S.P 2.1: Governance Reforms	Anti-Corruption Awareness services	No. of social accountability forums conducted on corruption in public projects	282	148	-	148	59	-	Target not achieved due to budgetary constraints
		No. of partnerships forged with stakeholders in the anticorruption sector	2	3	-	3	4	-	Target achieved
		No. of citizens reached with messages against corruption through Radio	10,000,000	15,000,000	-	36,600,000	11,000,000	-	Target not achieved due to budgetary constraints
		No. of citizens reached with messages against corruption through Television	2,000,000	4,000,000	-	-	4,500,000	-	Target over achieved due to partnerships from media houses.
		No. of religious leaders participating in the delivery of scripture referenced anticorruption messages	500	602	-	602	1,239	-	Target over achieved due to assistance from stakeholders in the anticorruption sector

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of surveys on level of awareness on corruption in Kenya	-	1	-	-	1	-	Target achieved
		No. of value-based anti-corruption messages disseminated	-	10	-	-	10	-	Target achieved
	Justice & Constitutional Affairs Services	No. of Counties where civic education on the Constitution has been conducted	12	8	-	12	4	-	Target not achieved due to budget constraints
		% of Whistleblower Protection Policy developed.	50%	75%	-	50%	75%	-	Target achieved
		% of National Ethics and Anti-Corruption Policy strategies implemented.	50%	20%	-	17%	20%	-	Target achieved
		% of recommendations of the taskforce on review of legal and institutional framework against corruption implemented.	50%	20%	-	17%	20%	-	Target achieved
		% of East African Community (EAC)	20%	4%	-	2%	-	-	Target not achieved due to budgetary constraints

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Anti-Corruption protocol developed.							
		% of the National Policy on Human Rights reviewed	-	25%	-	-	25%	-	Target achieved
		No. of reports on State compliance with international and regional anticorruption, human rights, democracy, elections & governance treaties prepared	5	3	-	3	3	-	Target achieved.
		% of Public Participation Bill Developed	-	50%	-	-	50%	-	Target achieved
		% Report and recommendations of the Task force on Legal education reforms	-	10%	-	-	10%	-	Target achieved
	National Coroners Services	% of National Coroners Services Regulation developed	-	50%	-	-	50%	-	Target achieved Draft regulations developed
		% of National Coroners Service Amendment Bill developed	-	70%	-	-	100%	-	Target achieved. Amendment bill developed.
		% of Human resource instruments developed	-	50%	-	-	50%	-	Target achieved

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Victim Protection Services	% of the Victim Protection Act (Trust Fund) Regulations developed	50%	60%	-	50%	60%	-	Target achieved
		% of the Victim Protection Act (General) Rules and Regulations developed	50%	60%	-	50%	60%	-	Target achieved.
		% of the Victim Protection Act amended	50%	60%	-	50%	60%	-	Target achieved
		No. of, opinion leaders, NGAOs and “nyumba kumi” sensitized on the Victim Protection Act, 2014 and Victim Rights Charter disseminated.	2,400	1600	-	2,400	800	-	Target not achieved due to budget constraints.
	Legal aid services	No. of indigent persons offered legal aid	130,000	37,500	-	647,762	37,118	-	Target not achieved due to expiry of donor contract
		% of legal aid fund regulations and scale of fees developed	50%	80%	-	10%	80%	-	Target achieved.
		No. Legal Aid offices operationalized	3	3	-	4	4	-	Target achieved
		% of completion of the delinking process	-	50%	-	-	50%	-	Target achieved

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of officers recruited	26	26	-	16	-	-	Target not achieved due to Delay of salary approval for NLAS
	Sector-wide Reforms Coordination Services’.	GJLO Sector Policy reviewed	-	1	-	-	0	-	Target not achieved due to budget constraints.
		GJLO Sector Policy Disseminated in 47 Counties.	-	5	-	-	0	-	Target not achieved due to budgetary constraints
		Framework for Monitoring and evaluation of Governance, Justice and Rule of Law Sector Plan developed	-	1	-	-	0	-	Target not achieved due to budgetary constraints
		No. of GJLO Sector Plan Implementation Reports	-	1	-	-	0	-	Target not achieved due to budgetary constraints
		% Development of Integrated Public Complaints Referral Mechanism (IPCRM) system	-	50%	-	-	20%	-	Target not achieved. IPCRM system developed awaiting to server hosting`.
SP 2.2: Constitutional and Legal reforms	Law Review & Reform Services	No. of bills drafted/reviewed to facilitate effective implementation of the Constitution and National Priorities	102	26	-	102	26	-	Target achieved. 26 bills drafted.
		No. of County governments educated on Legislative and Law	18	14	-	18	15	-	Target achieved

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		reform knowledge							
		% of Technical Assistance offered to MDAC's and Constitutional Offices with regard to the reform or amendment of a branch of the law	100%	100%	-	100%	100%	-	Target achieved 15 County bills/ regulations/ advisory opinions/ county laws Acts prepared and or reviewed.
		No. of legal research reports, advisories, policy interventions developed relating to law reform	1	3	-	3	3	-	Target achieved
SP. 2.3: Legal Education Training Policy	Legal Training & Capacity Building Services	No. of lawyers trained under the Advocates Training Programme (ATP)	1,500	1,500	1,500	1,748	1,768	1,946	Target surpassed due to increased number of law graduates from local universities.
		No. of students trained under the Paralegal Training Programme (PTP)	200	250	300	401	700	419	Target surpassed due to partnership with KUCCPS.
		No. of Continuing Professional Development (CPD) courses delivered	27	30	33	22	17	17	Target not achieved due to the low uptake of the courses.
		No. of community paralegals trained	-	100	150	-	105	491	Target surpassed due to partnership with civil society organizations.

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of certificate courses on emerging areas of law developed	-	1	2	-	-	0	Target not achieved due to insufficient funds.
		No. of needy students supported through enhancement of KSL-HELB Fund	-	-	300	-	-	220	Target not achieved due to reduced pool of eligible applicants.
		% of equipping of the Ultra-Modern Library and Moot Courts	-	-	30	-	-	30	Target achieved
	ATP Examination Administration Services	No. of candidates examined on Advocates Training Programme (ATP)	4,150	4,200	4,300	4,758	4,880	4,905	Target surpassed due to an increase in first-time candidates registering for the ATP Examination.
		No. of Qualified ATP candidates gazetted for admission to the Roll of Advocates	1,328	1,751	1,700	1,328	1,751	1,252	Target not achieved due to revision of the gazette period to the first month after the closure of each quarter.
		% Completion of the ATP Regulations	-	-	50	-	-	80	Target surpassed due to fast tracking the finalization of the Regulations via timely stakeholder validation.
	Quality Assurance Compliance and Licensing Services	No. of Quality assurance audits conducted to legal education providers for compliance with the Act	7	4	8	4	4	11	Target surpassed due to new legal education providers seeking to start the law programme.

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of on-site inspections conducted on legal education providers for compliance with the Act	4	3	5	7	2	9	Target surpassed due to approval of more new providers seeking licensing for law programmes.
		No. of Research studies undertaken on Legal Education & Training	-	-	1	-	-	1	Target achieved.
	Legal Reporting and Publication Services	No. of Laws of Kenya volumes published	4,500	1,000	2,000	-	2,255	4,700	Target surpassed due to amendments in specifications / size of publications.
		No. of Volumes of Kenya Law Reports published	5	2	4	4	2	2	Target not achieved due to escalating publishing costs affecting planned volumes.
		No. of Specialized publications published	-	6,000	13,000	-	8,500	10,000	Target not achieved due to escalating publishing costs affecting planned volumes.
		% of completion of the ICT system on specialized publications	40	90	100	40	94	100	Target achieved.
		% of new ICT system features to enhance processing and dissemination of public legal information at NCLR developed	-	-	50	-	-	0	Target not achieved due Inadequate Budget provision.

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		% of Content Management System for processing and dissemination of ancillary legal information developed	-	-	50	-	-	0	Target not achieved due to Inadequate Budget provision.
		No. of Annual Supplement (AS) prepared and submitted	1	1	1	1	-	0	Target not achieved due to delays in AS format system upgrade.
	Online Legal Information and Publication Services	% of public legal information published and disseminated	100	100	100	100	100	100	Target achieved. 36,287 judicial decisions reviewed and uploaded in the Kenya Law website.
		% of Laws of Kenya updated, consolidated and published	100	100	100	100	100	100	Target achieved. Processed and uploaded 27 Acts, 134 Legal Notices and 50 Bills; 23 from the Senate and 27 from the National Assembly.
PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES OUTCOME: EFFICIENT AND EFFECTIVE SERVICE DELIVERY									
PROGRAMME OUTCOME: EFFICIENT AND EFFECTIVE SERVICE DELIVERY									
S.P 3.1 Transformation of Public Legal Services	Commercial Arbitration Services	% of operationalization of NCIA Arbitral Court	80%	80	90	75	75	90	Target achieved.
		No. of disputes on commercial contracts resolved	14	7	13	14	7	17	Target achieved

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Value in (KSh. Billion) released to the economy through Arbitration and ADR services	7.7	7.8	7.9	0.326	4.8	28.944	Target surpassed. Out of the 17 resolved claims one had a case value of USD 220,000,000.
		No. of articles published on the NCIA ADR journal	-	-	10	-	-	6	Target not achieved. Out of 7 articles received, only 6 met the threshold for publication under Vol. 5 of NCIA ADR journal.
		No. of practitioners trained on ADR	100	200	200	392	288	330	Target surpassed due to ad hoc training and partnership with Hamburg Chamber of Commerce and LawCom Institute
SP. 3.2: Administrative Services	Administrative Support Services	No. of state counsel recruited	100	78	100	0	89	0	Target not achieved due to pending administrative processes
		No. of post pupils recruited	70	70	50	70	50	50	Target achieved
		No. of pupil offered pupilage	70	70	70	71	70	70	Target achieved
		No. of State Counsel trained on emerging and specialized areas of the law	300	209	60	50	60	66	Target surpassed due to support from other partners
		No. of officers capacity build on professional areas	500	300	200	300	197	197	Target not achieved due to rationalization of budgetary allocation

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		% of restructuring of State Law Office	30	60	100	15	65	70	Target not achieved due to a pending court ruling
		No. of service delivery processes re-engineered	3	2	2	3	2	3	Target achieved
		No. of ICT equipment acquired	100	310	350	299	618	1,300	Target surpassed due to donations from the Kenya Digital Economy Acceleration Project (KDEAP)
		No. of the State Law office processes automated	2	2	2	2	2	3	Target achieved
		No. of State Law Office manual records digitized	5,000	30,000	50,000	0	411,294	196,000	Target surpassed due to acquisition of more equipment and human capital from attachés and interns
		% of Sheria House Local Area Network upgraded	20	50	50	5	-	50	Target achieved
		No. of SLO regional offices Local Area Network upgraded	4	4	5	12	4	13	Target achieved. All regional offices LAN upgraded
		No. of SLO newly operationalized county offices installed with Local Area Network	-	34	46	-	33	33	Target not achieved. Decentralization process still ongoing
		Data back-up / storage services for ICT systems procured	-	1	0	-	1	0	Target achieved

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		No. of County offices where SLO services are decentralized	16	34	46	0	33	33	Target not achieved. Decentralization process still ongoing
		% Completion of new SLO Headquarters complex	-	-	10	-	-	0	Target not achieved due to lack of funds
		No. of county offices constructed	-	-	3	-	-	0	Target not achieved due to lack of funds
		% Partitioning and refurbishment of ACC offices at Co-operative Bank building	100	50	50	0	0	0	Target not achieved due to lack of funds
		No. of regional offices refurbished	-	10	10	-	0	9	Target not achieved due to budget constraints
		OAG (SLO & DOJ) Strategic Plan Reviewed	-	1	1	-	0	0	Target not achieved due to lack of funds
Vote 1253: JUSTICE, HUMAN RIGHTS AND CONSTITUTIONAL AFFAIRS									
PROGRAMME 1: GOVERNANCE, LEGAL TRAINING AND CONSTITUTIONAL AFFAIRS									
PROGRAMME OUTPUT: EFFECTIVE IMPLEMENTATION OF THE CONSTITUTION, ACCESS TO JUSTICE, HUMAN RIGHTS AND LEGAL AFFAIRS									
SP 1.1: Governance Reforms	Administrati on Support Services	% completion of Office refurbishme nt works	-	-	50	-	-	60	Target achieved and refurbishment is on course.
		% completion of ICT infrastructure installation	-	-	60	-	-	20	Due to budgetary constraints, only network configuration was done,
	Justice & Constitution al Affairs Services	No. of County-level civic education	-	-	8	-	-	8	Target achieved.

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		fora/sessions							
		No. of reports on State compliance with international and regional instruments on human rights treaties	-	-	3	-	-	3	Target achieved.
		No. of Public officers trained on Human Rights approaches to service delivery of public service	-	-	100	-	-	100	Target achieved. Consultations on the ACHPR, UNCAT and NGEC
		No. of citizens sensitized on Human Rights and peoples' obligations.	-	-	500	-	-	700	Target achieved due to partnerships and consultations on National Policy on Human Rights
		No. of analytical reports produced on Kenya's compliance with international and regional democracy, elections & governance treaties.	-	-	1	-	-	1	Target achieved.
	Anti-Corruption Awareness services	No. of social accountability forums conducted	-	-	36	-	-	73	Target surpassed due to partnership and collaboration with development partners
		No. of partnerships forged with	-	-	1	-	-	1	Target achieved

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		stakeholders in the anti-corruption sector							
		No. of citizens reached with messages against corruption through media and other anticorruption initiatives. (millions)	-	-	10	-	-	10	Target Achieved
		% of implementation of recommendations of the task force on review of legal and institutional framework against corruption	-	-	25	-	-	25	Target achieved
		No. of East Africa Community (EAC) Anti-Corruption protocol developed	-	-	6	-	-	0	Target not achieved due to budgetary constraints
		No. of reports on State compliance with international and regional anti-corruption human rights, democracy, elections & governance treaties prepared	-	-	3	-	-	3	Target achieved.
	Legal Aid Services	No. of indigent persons offered legal aid	-	-	37,500			51,606	Target surpassed due to the decentralization

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									of legal aid services
	Sector-wide reforms coordination services	No. of GJLO Sector Policy reviewed			1	-	-	-	Target not achieved due to budgetary constraints
		% of Integrated Public Complaints Referral Mechanism (IPCRM) system established and rolled out			50	-	-	75	The system is in place awaiting to be rolled out.
	National Coroners Services	% of National Coroners Services Regulation developed	-	-	70	-	-	30	Target on course draft Regulations developed
		% of the National Coroners Services Human Resource instruments developed			100			100	Target Achieved
		% of National Coroners Service (Amendment)Bill developed			80			80	Target Achieved. Bill developed
	Assets Recovery services	Value (Kshs. in billion) of suspected proceeds of crime traced and identified.	-	-	20	-	-	0.3	The Agency investigated a total of 136 cases Ksh 222,232,633.00 & USD 700,000 was restricted in banks.
		% of preserved and forfeited assets managed			100			100	Target Achieved.
	Victim Protection Services	% of the Victim Protection Act (Trust	-	-	80	-	-	80	Draft PFM (Victim Protection Fund)

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Fund) Regulations developed							Regulations 2025 were developed and submitted to National Treasury for Approval
		% of the Victim Protection Act (General) Rules and Regulations developed	-	-	80	-	-	80	On course. Victim Protection (General) Regulations 2025 were developed
		% of the Victim Protection Act amended	-	-	80	-	-	80	The Victim Protection Bill, 2025 has been developed and submitted to the AG and National Treasury for concurrence
SP 1.2: Constitutional and Legal Reforms	Law Review & Reform Services	% of bills drafted/reviewed	-	-	100	-	-	100	Target Achieved.
		No. of County governments educated on legislative and law reform knowledge.	-	-	14			15	Target achieved
		No. of legal research reports, advisories, policy interventions developed	-	-	2			3	Target achieved.
Vote 1271: ETHICS AND ANTI-CORRUPTION COMMISSION									
PROGRAMME1: ETHICS AND ANTI-CORRUPTION.									
PROGRAMME OUTCOME: REDUCED PREVALENCE TO CORRUPTION AND UNETHICAL CONDUCT									
SP 1.1: Ethics and Anti-Corruption Programme	Corruption investigation services	Number of corruption, economic crime and Bribery cases completed	419	424	431	126	229	178	Performance was below target due to the complexity of investigations and prolonged case processing timelines.

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Value (Kshs. billion) of Public Loss averted	7	8	9	2.94	16.5	10.4	Performance exceeded the target following successful interventions in high-value cases.
	Assets tracing and recovery services	Value (Kshs. billion) of illegally and unexplained assets preserved	2	2	2.4	1.2	1.9	1.1	Performance was below target due to delays in asset tracing and court processes.
		Value in (Kshs. Billions) of corruptly acquired assets, unexplained wealth and Irregularly obtained benefits recovered	5	4	4	2.9	8.2	3.6	Performance was slightly below target due to prolonged legal processes despite adoption of Alternative Dispute Resolution (ADR) strategies.
	Public education and awareness services	Number of persons reached (Million)	25	30	35	14	8	37	The target was achieved. This is as a result of accelerated outreach arising from high media engagement costs.
		Number of learners sensitized on value-based education in institutions of learning	100,000	125,000	150,000	141,582	128,010	177,000	Increased demand for training from learning institutions.
	Institutional systems review services	Number of Institutions assessed on implementation of advisories provided	50	70	100	70	200	105	The enactment of the Bribery Act increased the number of institutions seeking this service.
	Ethics compliance services	Number of Unethical violations investigations	80	85	90	56	81	104	There was increased focus on cases of falsification of academic certificates

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		Compliance level (%) with requirements for submission of DIALs by State and Public Officers	70	75	80	100	97	25	The target was not achieved since conducted biennially next submission by 31st July 2026.
		No. of institutions supported on implementation of gifts, donations and conflict of interest registers	10	10	10	16	13	6	The target was not achieved, demand-driven and dependent operationalization of COI to enhance compliance, once sensitization and training conducted
Vote 1291: OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTION									
PROGRAMME1: PUBLIC PROSECUTION SERVICES									
PROGRAMME OUTCOME: ENHANCED RULE OF LAW, FAIR AND JUST ADMINISTRATION OF PROSECUTIONS									
SP 1.1: Prosecution of Criminal Offences	Criminal Offences Prosecuted	% of investigative files reviewed and decision to charge made	100	100	100	100	100	100	307,019 criminal cases handled
		% of cases handled	100	100	100	100	100	100	The office handled 307,019 criminal matters
		% of Conclusion rate	60	60	60	48.84	47.34	46.87	Target not achieved due to heavy workload.
		% of corruption and economic crime cases litigated	100	100	100	100	100	100	Target achieved
		Success rate in appeals and applications	62	62	60	48.01	58.30	52.15	Targets not achieved due to matters pending in court. 8,884 appeals and 9,062 applications were handled

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Specialized thematic units established	Operationalize thematic units established	1	2	2	1	2	3	Target achieved.
	Legal advisory service	% of investigative files advised within 14 days	100	100	100	100	100	100	Target achieved.
		% of public complaints processed within 14 days	100	100	100	100	100	100	Target achieved.
	Witness facilitation services	% of witnesses facilitated to attend court	100	100		100	100	100	Target achieved
	Legal framework and policy	No. of policies, guidelines, SOPs and MOUs reviewed and developed	9	9	8	-	8	8	Target achieved
	Criminal law reform/reviewed	No. of criminal laws proposed for review	-	1	2	-	2	1	Target achieved.
	Statutory Reports	No. of statutory reports submitted	5	5	5	5	5	5	Target achieved.
	Community dialogues and engagements conducted	No. of dialogues and engagements conducted	-	4	10	-	8	9	Target not achieved.
	ODPP processes automated	% of automation of ODPP processes	60	70	70	62	67	67	ERP roll out ongoing
	Climate change and sustainability programs implemented	No. of programs implemented	-	4	4	-	3	3	Target not achieved.
	Capacity of key actors and institutions on	No. of counties covered	-	5	5	-	5	4	Target not achieved.

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	discriminatory gender and social norm								
	Prosecution training services	% of staff trained in various skills and competencies	-	-	60	-	40	40.57	300 prosecutors trained on Decision to charge, 407 staff trained on Trauma informed prosecutions in defilement case, 75 staff trained on prosecutions of online child exploitation and abuse.
		% of prosecutors trained on Anti-Money laundering and combating financing of terrorism (AML/CTF)	-	-	20	-	-	12.85	188 prosecutors trained and 47 corporate services staff
	Uadilifu Case Management system rolled out	No. of ODPP offices with Uadilifu Case Management system in place	-	5	10	-	8	7	Target not achieved
	Optimal staffing level attained	% of achievements staffing levels developed	52	50	50	-	39	47.69	Target not achieved 357 new staff were recruited making Total inpost-1,930 out of optimal staff establishment of 4,047
	ODPP offices refurbished	No. of ODPP offices refurbished	-	-	4	-	1	2	The office managed to refurbish Nyeri and Kericho offices
	Containerized ODPP offices	No. of Containerized ODPP	-	-	5	-	-	2	Target not achieved

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		offices acquired							
	Acquired ODPP Headquarters	% of ODPP Headquarters	-	-	50	-	-	30	Target not achieved because it is done in phases
Vote 1311: OFFICE OF THE REGISTRAR OF POLITICAL PARTIES									
PROGRAMME1: REGISTRATION, REGULATION AND FUNDING OF POLITICAL PARTIES									
PROGRAMME OUTCOME: COMPETITIVE AND ISSUE BASED POLITICAL PARTIES									
SP1.1: Registration and Regulation of Political Parties	Political Parties Registration Services	% of applications for provisional registration processed	100	100	100	100	100	64.7	Target not achieved The Office received eighty-five (85) applications for provisional registration out of which fifty-five (55) applications met the requirements and were provisionally registered
		% of applications for full registration processed	100	100	100	100	100	47.1	Target not achieved The Office received seventeen (17) applications for full registration out of which eight (8) met the requirements and were fully registered
	Oversight of political parties' compliance with Political Parties Act CAP. 7D	No. of political parties supervised to ensure compliance with the Political Parties Act Cap. 7D	90	91	98	90	91	98	Target achieved

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Political Parties Capacity Building	No. of political parties Secretaries General sensitized on compliance requirements including statutory membership, party constitution, composition of Governing body, financial reporting etc.	89	90	98	89	90	98	Target achieved
		No. of political parties governing body officials sensitized	270	72	97	238	56	74	Target not achieved
		No. of political parties' officials trained on the Internal Dispute Resolution Mechanisms (IDRM)	-	124	126	-	124	102	Target not achieved
		No. of county stakeholders (political party county officials, women, youth, PWDs and CSO/FBOs) sensitized on participation in political processes and election preparedness	668	3,368	4,917	668	3,368	4,917	Target achieved
		No. youth sensitized on dialogue,	-	498	380	-	498	380	Target achieved

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		electoral and political participation							
	Strengthened Legal Framework (Review of PPA and attendant Regulations)	No. of stakeholder consultative engagements held in the spirit of comprehensiveness and public participation	210	210	305	210	210	333	Target surpassed
	General Public Sensitized on Political Rights and ORPP mandate	No. of ASK shows, exhibitions and open days where public was sensitized on political rights and ORPP mandate	9	5	5	2	1	2	Target not achieved due to budgetary constraints
		No. of Media Interviews/online discussions	6	8	10	5	6	8	Target not achieved due to budgetary constraints
SP1.2: Funding of Political Parties	Political Parties Financial Services	% of Political parties' Fund Managers sensitized on distribution of the Political Parties Fund, Funding Regulations and Public Finance Management Act Cap. 412 A	100	100	100	100	100	100	Target achieved Target was met. Forty-eight (48) Fund managers were sensitized
		% of political parties that complied with Funding Regulations	100	100	100	100	100	100	The target was met. All fully registered political parties were compliant.
		No. of secretaries general of political parties	-	-	96	-	-	91	Target not achieved.

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		trained on the revised financial reporting template							
SP 1.3: Partnership and Civic Education	Tripartite Administrative Services	No. of Consultative dialogue forums Held at National level	4	4	4	4	2	4	Target not achieved to budgetary constraints
		No. of Consultative dialogue forums Held at County level	4	4	4	0	0	0	Target not achieved due to budgetary constraints
Vote 1321: WITNESS PROTECTION AGENCY									
PROGRAMME 1: WITNESS PROTECTION PROGRAMME									
PROGRAMME OUTCOME: IMPROVED ADMINISTRATION OF AND ACCESS TO JUSTICE AND RULE OF LAW									
SP 1.1: Witness Protection Programme	Witness protection services	Number of days taken to acknowledge receipt of applications to WPP	1.54	2	2	0.526	1,38	1.59	The target was met as responses are done at the headquarters.
		Number of days taken to provide response to the applicants /referral authorities	2	30	27	1.457	26.69	23.18	Target not achieved.
		% of protected persons offered armed escort to and from pre-trial and in-court-protection	100	100	100	100	100	100	Target achieved.
		% Satisfaction levels in the Programme.	97	95	85	95.2	84	85	Target was achieved
Vote 2011: KENYA NATIONAL COMMISSION ON HUMAN RIGHTS									
PROGRAMME 1: PROTECTION AND PROMOTION OF HUMAN RIGHTS									
PROGRAMME OUTCOME: INCREASED ENJOYMENT OF HUMAN RIGHT									

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
SP 1.1: Protection and Promotion of Human Rights	Human rights Protection Promotion and Advisory Services	Number/Percent of cases received and processed	3,900	3,950	4,000	3,154	3,072	4,326	Target surpassed due to reparations for Demonstration's victims Programme
		Number of cases investigated and reported	175	180	200	121	131	130	Target not achieved due to budgetary constraints
		Number of cases redressed through formal court system	36	37	38	34	30	47	Target achieved
		No. of Human Rights cases resolved through ADR	36	37	40	21	25	15	Target not achieved
		Number of members of public sensitized on human rights and fundamental freedoms	300,000	330,000	363,000	265,000	320,000	680,744	Target surpassed due to reparations for Demonstration's victims Programme
		Number of public officers trained on human rights and fundamental freedoms	570	590	600	374	300	1,245	Target surpassed due to collaboration with Development Partners providing support in kind.
		Number of state actors trained on Economic and Social rights.	420	440	460	424	250	918	Target surpassed due to collaboration with Development Partners providing support in kind.
		Number of non-state actors trained on Economic and Social rights.	270	300	333	292	200	590	Target surpassed due to collaboration with Development Partners providing support in kind.

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Human rights standards advisory services	No. of laws and policies reviewed and reports prepared	32	34	36	27	18	26	Target not achieved
		Number of advisories reviewed and submitted to relevant policymakers	32	35	36	27	18	26	Target not achieved
	Human rights standards and principles Compliance services	Number of reports on state compliance with human rights standards and obligations submitted	11	12	13	16	12	13	Target achieved
		Number of institutions audited for compliance with Human rights Standards	35	40	45	25	64	8	Target not achieved due to budgetary constraints
Vote 2031: INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION									
PROGRAMME 1: MANAGEMENT OF ELECTORAL PROCESS IN KENYA									
PROGRAMME OUTCOME: FREE, FAIR AND CREDIBLE ELECTION									
SP 1.1: General Administration Planning and Financial Services,	Human Resource Services	% of internal vacancies filled (284)	100	100	100	-	-	-	Target not achieved. Process is ongoing and to be concluded in FY 2026/27
	Legal Services	Number of electoral laws and regulations reviewed	6	12	12	5	13	6	The remaining 6 draft laws and regulations are under review
	Political Parties Liaison Services	% of Political parties compliant with legal requirements	100	100	100	100	100	100	Target Achieved
		No. of new Registered Voters	-	-	2,640,000	-	-	2,768,984	The Over achievement

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									was due to the enhanced ECVR
	Compliance Services	% compliance on e-waste management policy	100	100	100	100	100	100	Target Achieved
		Number of compliance reports	4	4	4	4	4	4	Target Achieved
	Court cases/petitions filed against the Commission, defended	% Election Petitions defended successfully	100	0	100	100	100	100	The Commission successfully defended all the nine cases against it
		% Court cases against the Commission defended successfully	100	90	100	100	100	36	The Commission successfully defended 25 Cases while the remaining 43 cases are ongoing
	County Warehouse-Nyandarua	% Completion of the warehouse	-	-	67	-	-	67	The warehouse is expected to be completed in FY 2026/27
SP 1.2: Voter Registration and Electoral Operations	Voter Registration Services	No. of Registered voters	22120458	22120458	24,850,458	22120458	22120458	24,979,442	The Over achievement was due to the enhanced ECVR
		% of Electoral Vacancies filled	100	100	100	-	-	100	Target achieved 30 Electoral vacancies filled
		% Accuracy of the register of voters	100	100	100	100	100	100	Target achieved
SP 1.3: Voter Education & Partnership	Registration Services	Number of voter education information disseminated	-	-	2,500,000	-	-	2,500,000	Target achieved
		% decrease in the number of rejected ballots	95	95	95	-	-	99	the rejected ballot papers were less than 1% across the 30 by elections

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		% of voter education materials disseminated	100	100	100	-	-	100	Target Achieved. The Commission developed and disseminated 23,700 VEM
		% of voter turnout in by elections/General Election	70	-	70	80	75	37	Low Voter turnout
		Number of voter education stakeholder forums conducted	68	17	1,837	1,837	387	1,828	Target Achieved
SP 1.4: Electoral Communication Information Technology	Electoral ICT Services	No. of voters in electronic register	22120458	22120458	24,850,458	22120458	22120458	24,979,442	Over achievement is due to ECVR
		% voters Electronically identified	100	100	100	-	-	100	No By elections were conducted in the FY 2023/24 and 2024/25 due to the commission not being constituted
		% results electronically transmitted and tallied.	-	-	100	-	-	100	The Commission was not fully Constituted
SP1.5: Delimitation of Electoral boundaries	Electoral Support Services	% of maps request processed	100	100	100	100	100	100	Target achieved
		% of electoral boundaries disputes resolved	100	100	100	100	100	100	Target achieved
		Time (Hrs) taken to process maps	72	48	48	48	48	48	Target achieved
		% of Administrative and electoral boundaries status assessment	100	0	100	100	100	100	Target achieved

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		in 47 Counties							
		% of polling stations	100	0	100	100	100	100	Target achieved
Vote 2051: JUDICIAL SERVICE COMMISSION									
PROGRAMME 1: JUDICIAL OVERSIGHT									
PROGRAMME OUTCOME: PROMOTION OF AN ACCOUNTABLE, INDEPENDENT JUDICIARY AND THE EFFICIENT, EFFECTIVE AND TRANSPARENT ADMINISTRATION OF JUSTICE									
SP 1.1: Administration and Judicial Services	Strategic Judicial Service policies/guidelines developed/reviewed	No. of policies/guidelines developed/r reviewed	6	6	4	6	6	4	The target was achieved
	Judges, Judicial Officers and Judicial Staff recruited	No. of Judges recruited	20	20	45	20	0	53	Eight (8) additional Judges were recruited to replace Judges appointed to the Court of Appeal. One Supreme Court Judge was also recruited
		No of Judicial Officers recruited	80	50	100	77	13	124	The Commission appointed 100 Resident Magistrates and 24 tribunal members
		No. of judicial staff recruited	500	300	600	572	24	1182	The target was met and surpassed due to conversion of existing temporary staff to permanent positions
	Petitions against Judges and Complaints against judicial officers heard and determined	% of petitions heard and determined	100	100	100	50	38	62.5	Target not achieved 162 petitions heard and determined
		% of complaints determined	100	100	100	50	0	35.2	Target not achieved

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									6 complaints determined
		% of disciplinary cases determined	100	100	100	100	0	33.75	Target not achieved 27 disciplinary cases determined
	Stakeholder forums and outreach initiatives	No. of key stakeholder engagements and public outreaches held	10	15	15	10	17	15	The target was achieved
		No of IEC materials published	5	5	5	5	5	5	The target was achieved
SP 1.2: Judicial Training	Judges, Judicial officers and staff trained	% of Judges trained	100	100	100	100	100	100	Target achieved 243 Judges trained
		% of Judicial Officers trained	100	100	100	100	100	100	Target achieved 732 Judges trained
		No. of staff trained	74	74	80	65	59	80	Target achieved
	Training programmes for Judges, Judicial Officers and Judicial Staff implemented	No. of training programmes organized for Judges	15	12	14	15	5	14	Target achieved
		No. of training programmes organized for Judicial Officers	11	10	15	11	2	15	Target achieved
		No. of Law clerks and legal researchers trained	1	5	2	1	1	2	Target achieved
Vote 2101: NATIONAL POLICE SERVICE COMMISSION									
PROGRAMME 1: NATIONAL POLICE SERVICE HUMAN RESOURCE MANAGEMENT									
PROGRAMME OUTCOME: TO PROMOTE PROFESSIONALISM IN THE NATIONAL POLICE SERVICE									
SP 1.1: Human Resource Management	Human Resource Services	No of Police Officers recruited and Confirmed; Female	10,000	10,000	10,000	-	-	10,000	Target achieved.

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		officers not less than 1/3							
		No of Cadet Officers recruited	400	400	400	-	-	-	Target not Achieved. Request for cadet officers yet to be approved
		% of appointments Finalized	100	100	100	-	-	100	Target achieved
		No. of promotions Processed	3,450	3,600	4,140	1,738	2,619	11	Target not achieved due to suspension of commission mandate by the High Court
		No of transfer & secondment request Processed	200	200	146	184	54	5	Target not achieved due to suspension of commission mandate by the High Court
		% Of disciplinary cases adjudicated	100	100	100	100	100	100	Target Achieved. 124 disciplinary cases determined
		% of appeals adjudicated	100	100	100	100	100	-	Target not achieved due to suspension of commission mandate by the High Court All 91 complaints received processed
		% of early retirements approved	100	100	100	100	100	100	Target achieved.
	National Police Reform Services	% level of implementation of recommendation on leadership, oversight and accountability	-	-	70	-	-	40	Target not achieved due to the suspension of the Commissions mandate by the High Court

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		% level of implementation of recommendation on policy, legislative & institutional framework.	-	-	70	-	-	10	Target not achieved due to the suspension of the Commissions mandate by the High Court
		% level of implementation of recommendation on improvement of general welfare, terms and conditions of service, work and living environment.	-	-	70	-	-	20	Target not achieved due to the suspension of the Commissions mandate by the High Court
		% level of implementation of recommendation on modernization programme/plan.	-	-	70	-	-	10	Target not achieved due to the suspension of the Commissions mandate by the High Court
SP 1.2: Counseling Management Services.	Counselling services	% of cases identified counseled and provided psychosocial support	100	100	100	100	100	100	Target Achieved
		No. of counseling units operationalized	3	3	3	3	6	1	Target due achieved budgetary constraints
SP 1.3: Administration and standards setting	Administration Services	No of NPS compliance Audit reports	4	4	4	1	1	0	Target not achieved due to lack of sufficient funds to facilitate the field visits where most compliance audits are conducted

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
		% of HR modules automated	4	4	2	1	1	0	Target not achieved. Counselling management and promotion modules are underway.
Vote 2141: NATIONAL GENDER AND EQUALITY COMMISSION									
PROGRAMME 1: PROMOTION OF GENDER EQUALITY AND FREEDOM FROM DISCRIMINATION									
PROGRAMME OUTCOME: REDUCED GENDER INEQUALITIES AND ELIMINATION OF DISCRIMINATION ACROSS ALL SECTORS OF DEVELOPMENT.									
SP1.1: Legal Compliance and Redress	Technical support services on gender and inclusion to both levels of government	No. of treaties/conventions monitored for compliance	3	1	3	3	6	9	Exceeded. The Commission expanded participation in treaty monitoring, reporting and related international and regional processes.
		No. of legal, policy and administrative instruments reviewed for inclusion for National and County Government	50	40	45	84	74	67	Exceeded due to increased demand for technical review of legislative, policy and administrative instruments at national and county levels.
		% of complaints processed	100	100	100	78	90	63	Not achieved. The Commission received 413 complaints: 42 were resolved, 220 referred and 151 remained under active investigation for completion in FY 2026/27.
	Litigation services	No. of public interest litigation court cases	2	1	2	3	1	3	Exceeded. Three public-interest litigation cases were undertaken, in addition to

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
									participation in eleven strategic litigation matters.
	Oversight services	No. of counties and institutions audited for compliance with requirements for participation of SIGs in the development agenda, including the two-thirds principle	15	2	10	77	7	19	Exceeded. Out of the 19 counties, the Commission audited 241 schools
		No. of status reports on gender and inclusion	1	1	1	3	1	3	Exceeded due to support from partners.
		No. of political parties audited on equality and inclusion	-	-	40	-	-	0	Not achieved. The election-related audit was deferred to FY 2026/27 to align with the electoral cycle.
SP 1.2: Mainstreaming and Coordination	Gender equality and inclusion promotion services	No. of coordination and consultation forums on equality and inclusion	40	20	36	70	67	98	Exceeded through collaborative implementation with State and non-State partners.
		Government agencies complying with the not-more-than-two-thirds gender requirement	-	-	250	-	-	77	Not achieved due to low compliance levels by MDAs
		Government agencies complying with the 5% employment requirement for PWDs	-	-	15	-	-	1	Not achieved due to low compliance levels by MDAs
SP 1.3: Public Education,	Research, public	No. of research	2	-	1	3	-	2	Exceeded. Studies due

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Advocacy and Research	education and advocacy services	studies conducted							support from partners
		No. of fora on public awareness on equality and inclusion held	10	5	12	46	60	63	Exceeded through partnerships
SP 1.4: General Administration , Planning and Support	Administrative and support services	No. of existing offices operationalized	2	-	2	-	-	1	Not achieved due budgetary constraints
		No. of new regional offices established	2	-	2	-	-	1	Not achieved due budgetary constraints
Vote 2151: INDEPENDENT POLICING OVERSIGHT AUTHORITY									
PROGRAMME 1: POLICE OVERSIGHT SERVICES									
PROGRAMME OUTCOME: BUILD PUBLIC CONFIDENCE AND TRUST IN POLICING									
SP 1.1: Policing Oversight Services	Complaints processes services	% of complaints received and processed within time	100	100	100	100	100	100	Target achieved. 13,974 complaints were received and processed
	Investigation s services	% of investigation s finalized	100	100	100	73	54	58	Target not achieved due to budgetary constraints. The Authority investigated and finalized 2820 cases out of the 3,767 received and made various recommendations including prosecution, disciplinary action, among others.
		% of investigation files submitted to ODPP for action	100	100	100	100	100	100	Target Achieved. 450 Investigation files were forwarded to the ODPP for action.

Programme	Key output	Key Performance Indicators	Planned Target			Achieved Target			Remark
			2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
	Cases monitoring and review services	% of cases in Internal Affairs Unit (IAU) monitored, audited, and reviewed by IPOA	100	100	100	100	100	100	Target Achieved. IPOA monitored and reviewed all the complaints from the IAU
	Inspections and Monitoring services	Number of police premises inspected.	896	635	1279	918	663	1007	Target not achieved due to inadequacy of budget. 2,588 out of the target of 2810 police premises were inspected.
		Number of police operations monitored	80	70	180	77	128	163	Target Achieved
		No. of dialogue sessions held with police commanders	8	9	9	9	15	26	Target Achieved
	Decentralized Services	No. of regional offices established	2	2	3	0	0	3	Target Not Achieved due to inadequacy of budget
	Performance reports submitted to the Parliament through the Cabinet Secretary MOINA	No. of Performance reports Submitted	3	3	3	3	3	2	The annual reports for FY 25/26 was pending financial statements from OAG.
	Thematic and National Surveys on policing services	No. of surveys /studies conducted	4	4	4	3	1	4	Target not achieved due to inadequacy of budget
	Absorption of funds	% Proportion of funds utilized by the Authority	100	100	100	98	99	100	100 % of the allocated funds absorbed

2.2 Analysis Of Expenditure Trends For The FY 2023/24-2025/26

This Section provides the expenditure analysis by programme, sub-programme and economic classification. Further, it outlines the analysis of expenditure breakdown by sub programme.

2.2.1 Analysis of Recurrent Expenditure (Ksh. Million)

Analysis of the sector's recurrent expenditure indicates an allocation of **Ksh.213,833.66** million in the FY 2023/24, **Ksh. 225,373.66** million in the FY 2024/25 and **Ksh.273,862.93** million in the FY 2025/26.

Actual expenditure over the same period was **Ksh. 209,005.27** million, **Ksh. 224,227.43** million and **Ksh. 270,624.58** million, translating to absorption levels of **97.74%**, **99.49%** and **98.82 %** for the FYs 2023/24, 2024/25 and 2025/26 respectively. Analysis of the Sector recurrent expenditure is shown in Table 3.

Table 2.2: Analysis of Recurrent Expenditure (Ksh. Million)

GJLO						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
1023 State Department for Correctional Services						
Gross	34,574.53	36,051.99	38,736.89	32,332.17	35,924.38	38,513.59
AIA	6.50	6.50	11.50	2.60	5.35	4.49
NET	34,568.03	36,045.49	38,725.39	32,329.57	35,919.03	38,509.10
Compensation of employees	25,409.83	28,055.19	29,594.90	24,877.06	27,933.24	29,393.96
Transfers	15.16	18.16	22.66	15.16	17.67	22.66
Other Recurrent	9,149.54	7,978.64	9,119.33	7,439.95	7,973.47	9,096.97
Utilities	434.18	458.90	514.04	433.05	455.30	503.47
Rent	105.22	92.06	94.06	104.86	91.85	93.63
Insurance	1,500.00	937.50	937.50	1,325.00	937.50	937.50
Subsidies	-	-	-	-	-	-
Gratuity	11.31	11.52	-	9.50	11.09	-
Contracted Guards and Cleaners Services	19.28	20.31	23.30	18.93	20.27	21.33
Others	7,079.55	6,458.35	7,550.43	5,548.61	6,457.46	7,541.04
1024 State Department Immigration and Citizen Services						
Gross	9,817.47	13,121.61	14,959.88	9,725.65	13,070.66	14,474.49
AIA	968.00	3,967.45	5,127.42	951.00	3,677.86	4,959.74
NET	8,849.47	9,154.16	9,832.46	8,774.65	9,392.80	9,514.75
Compensation of employees	6,319.00	6,733.67	8,406.09	6,249.00	6,707.95	8,127.84
Transfers	144.00	139.80	172.10	144.00	139.32	171.16
Other Recurrent	3,354.47	6,248.14	6,381.69	3,332.65	6,223.39	6,175.49
Utilities	82.00	96.08	155.10	61.00	95.59	154.74
Rent	478.00	617.47	518.87	478.00	616.42	471.62
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	5.00	6.00	-	5.00	6.00	-
Contracted Guards and Cleaners Services	18.00	20.21	47.92	18.00	20.19	46.16
Others	2,771.47	5,508.38	5,659.80	2,770.65	5,485.19	5,502.97
1025 National Police Service						
Gross	111,001.33	116,058.55	134,492.96	109,254.57	115,283.84	134,187.25
AIA	-	37.76	65.93	-	34.76	34.90
NET	111,001.33	116,020.79	134,427.03	109,254.57	115,249.08	134,152.35
Compensation of employees	83,110.09	89,219.62	92,310.60	82,861.90	89,058.96	92,309.63
Transfers	-	-	-	-	-	-
Other Recurrent	27,891.24	26,838.93	42,182.36	26,392.67	26,224.88	41,877.62
Utilities	1,224.51	1,064.85	1,469.80	1,211.90	1,054.47	1,468.98

GJLO						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Rent	75.95	60.13	68.53	74.69	60.02	65.84
Insurance	11,138.35	8,546.39	12,902.70	11,138.35	8,546.37	12,902.70
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards and Cleaners Services	15.25	16.99	60.46	8.56	16.87	58.60
Others	15,437.18	17,150.57	27,680.87	13,959.17	16,547.15	27,381.50
1026 State Department for Internal Security and National Administration						
Gross	33,750.05	36,941.68	49,877.47	33,722.85	36,938.10	49,872.44
AIA	133.02	132.24	130.07	102.56	128.88	129.14
NET	33,617.03	36,809.44	49,747.40	33,620.29	36,809.22	49,743.30
Compensation of employees	15,575.75	16,362.06	18,279.87	15,569.80	16,362.06	18,279.69
Transfers	2,341.86	2,297.08	2,551.28	2,341.05	2,296.82	2,550.35
Other Recurrent	15,832.44	18,282.54	29,046.32	15,812.00	18,279.22	29,042.40
Utilities	253.79	244.13	290.07	252.36	244.13	289.93
Rent	56.20	56.20	29.00	56.20	56.20	29.00
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	7.80	7.80	-	7.80	7.80	-
Contracted Guards and Cleaners Services	7.67	7.69	7.50	7.65	7.69	7.50
Others	15,506.98	17,966.72	28,719.75	15,487.99	17,963.40	28,715.97
1252 State Law Office and Department of Justice						
Gross	6,492.33	5,580.14	5,115.58	6,366.22	5,435.24	5,008.32
AIA	581.68	564.68	605.08	554.24	557.15	604.61
NET	5,910.65	5,015.46	4,510.50	5,811.98	4,878.09	4,403.71
Compensation of employees	1,914.88	1,984.71	2,197.51	1,836.57	1,949.46	2,196.62
Transfers	2,892.86	2,310.89	1,856.09	2,862.61	2,296.23	1,816.09
Other Recurrent	1,684.59	1,284.54	1,061.98	1,667.04	1,189.55	995.61
Utilities	34.36	29.57	33.27	34.35	29.47	16.05
Rent	137.07	179.89	114.52	137.06	169.39	114.52
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	6.05	11.99	-	5.97	11.72	-
Contracted Guards and Cleaners Services	22.10	23.21	19.45	22.10	20.50	19.03
Others	1,485.01	1,039.88	894.74	1,467.56	958.47	846.01
1253 State Department for Justice, Human Rights and Constitutional Affairs						
Gross	-	-	1,063.72	-	-	1,036.55
AIA	-	-	0.10	-	-	-
NET	-	-	1,063.62	-	-	1,036.55
Compensation of employees	-	-	111.75	-	-	85.62
Transfers	-	-	657.98	-	-	657.88
Other Recurrent	-	-	293.99	-	-	293.05
Utilities	-	-	2.00	-	-	2.00
Rent	-	-	40.48	-	-	39.88
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards and Cleaners Services	-	-	2.00	-	-	2.00
Others	-	-	249.51	-	-	249.17
1271 Ethics and Anti-Corruption Commission						
Gross	3,915.62	4,155.73	4,358.50	3,742.27	4,149.94	4,310.86
AIA	-	20.00	13.70	-	14.23	8.52
NET	3,915.62	4,135.73	4,344.80	3,742.27	4,135.71	4,302.34
Compensation of employees	2,502.08	2,507.54	2,629.53	2,475.79	2,506.33	2,623.83
Transfers	-	-	-	-	-	-
Other Recurrent	1,413.54	1,648.19	1,728.97	1,266.48	1,643.61	1,687.03

GJLO						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Utilities	20.12	17.73	19.91	19.63	17.61	18.36
Rent	87.29	88.49	92.86	85.69	88.25	92.33
Insurance	265.87	269.72	261.32	264.36	269.60	259.15
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards and Cleaners Services	14.17	14.15	15.97	12.52	14.50	15.78
Others	1,026.09	1,258.10	1,338.91	884.28	1,253.65	1,301.41
1291 Office of the Director of Public Prosecutions						
Gross	4,107.04	4,176.90	5,560.23	4,086.00	4,175.40	5,544.26
AIA	2.00	7.50	8.60	-	7.30	-
NET	4,105.43	4,169.40	5,551.63	4,086.00	4,168.50	5,544.26
Compensation of employees	2,674.80	2,999.30	3,687.89	2,662.00	2,998.20	3,687.89
Transfers	-	-	-	-	-	-
Other Recurrent	1,432.24	1,177.60	1,872.34	1,424.00	1,177.60	1,856.57
Utilities	17.30	14.80	12.31	17.30	14.70	12.31
Rent	248.60	218.30	213.19	245.50	217.60	213.19
Insurance	376.60	295.00	482.90	376.60	294.70	482.90
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards and Cleaners Services	3.80	8.00	6.67	3.20	7.90	6.67
Others	785.94	641.50	1,257.27	781.40	642.70	1,241.50
1311 Office of the Registrar of Political Parties						
Gross	1,460.26	1,723.81	3,056.97	1,430.43	1,711.40	3,027.26
AIA	-	-	-	-	-	-
NET	1,460.26	1,723.81	3,056.97	1,430.43	1,711.40	3,027.26
Compensation of employees	232.02	250.55	290.73	223.01	250.06	289.19
Transfers	808.30	1,228.30	2,378.30	808.30	1,228.30	2,378.30
Other Recurrent	419.94	244.96	387.94	399.12	233.04	359.77
Utilities	4.10	4.70	4.73	3.98	3.74	4.07
Rent	52.55	56.19	52.47	50.68	53.56	50.60
Insurance	7.20	40.70	42.00	7.20	39.71	41.32
Subsidies	-	-	-	-	-	-
Gratuity	31.99	15.64	-	31.84	13.69	-
Contracted Guards and Cleaners Services	4.96	3.31	4.66	2.22	2.70	3.32
Others	319.14	124.42	284.08	303.20	119.64	260.46
1321 Witness Protection Agency						
Gross	791.44	720.13	791.21	774.01	716.38	779.75
AIA	-	-	-	-	-	-
NET	791.44	720.13	791.21	774.01	716.38	779.75
Compensation of employees	396.35	429.86	445.37	379.89	427.77	435.60
Transfers	-	-	-	-	-	-
Other Recurrent	395.09	290.27	345.84	394.12	288.61	344.15
Utilities	2.37	1.36	2.57	1.70	1.35	2.33
Rent	17.90	18.79	39.51	17.90	18.70	38.78
Insurance	43.85	24.10	28.29	43.85	24.10	28.29
Subsidies	-	2.51	-	-	2.51	-
Gratuity	-	-	-	-	-	-
Contracted Guards and Cleaners Services	1.95	-	2.67	1.89	2.51	2.67
Others	329.02	243.51	272.80	328.78	239.44	272.08
2011 Kenya National Commission on Human Rights						
Gross	539.80	485.98	521.33	524.75	483.41	498.47
AIA	-	-	-	-	-	-
NET	539.80	485.98	521.33	524.75	483.41	498.47

GJLO						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Compensation of employees	323.27	341.88	350.30	326.03	341.88	342.41
Transfers	-	-	-	-	-	-
Other Recurrent	216.53	144.10	171.03	198.72	141.53	156.06
Utilities	1.94	4.04	2.62	1.92	4.04	1.63
Rent	71.67	74.67	71.64	69.33	73.33	64.95
Insurance	40.25	21.32	28.63	38.24	21.15	27.68
Subsidies	-	-	-	-	-	-
Gratuity	13.30	2.40	-	13.30	2.40	-
Contracted Guards and Cleaners Services	4.60	6.09	5.04	4.08	5.95	4.65
Others	84.77	35.58	63.10	71.85	34.66	57.15
2031 Independent Electoral and Boundaries Commission						
Gross	4,699.01	3,810.73	12,980.29	4,388.60	3,808.05	11,047.19
AIA	-	-	-	-	-	-
NET	4,699.01	3,810.73	12,980.29	4,388.60	3,808.05	11,047.19
Compensation of employees	2,506.89	2,448.80	4,399.54	2,453.61	2,448.71	3,949.82
Transfers	-	-	-	-	-	-
Other Recurrent	2,192.12	1,361.93	8,580.75	1,934.99	1,359.34	7,097.37
Utilities	47.54	111.69	6.63	46.62	110.63	6.35
Rent	317.82	289.42	481.49	286.49	289.11	449.34
Insurance	284.02	271.38	238.00	283.99	271.38	237.52
Subsidies	-	-	-	-	-	-
Gratuity	27.38	19.77	-	17.62	19.77	-
Contracted Guards and Cleaners Services	13.59	6.78	12.29	12.25	6.78	10.87
Others	1,501.77	662.89	7,842.34	1,288.01	661.67	6,393.29
2101 National Police Service Commission						
Gross	1,182.71	1,007.07	1,445.40	1,180.61	999.97	1,396.13
AIA	-	-	-	-	-	-
NET	1,182.71	1,007.07	1,445.40	1,180.61	999.97	1,396.13
Compensation of employees	605.92	670.46	740.31	605.91	665.04	690.75
Transfers	-	-	-	-	-	-
Other Recurrent	576.79	336.61	705.09	574.70	334.93	705.38
Utilities	2.94	2.94	2.94	2.67	2.85	2.91
Rent	103.34	96.89	107.80	103.34	96.88	107.79
Insurance	99.64	49.62	67.67	99.14	49.62	67.66
Subsidies	-	-	-	-	-	-
Gratuity	6.11	5.32	2.31	6.11	5.32	2.23
Contracted Guards and Cleaners Services	4.57	4.57	10.33	4.57	4.54	10.31
Others	360.19	177.27	514.04	358.87	175.72	514.48
2141 National Gender and Equality Commission						
Gross	447.19	437.72	560.34	440.38	437.08	559.71
AIA	-	-	-	-	-	-
NET	447.19	437.72	560.34	440.38	437.08	559.71
Compensation of employees	281.87	298.70	315.53	278.16	298.70	315.53
Transfers	-	-	-	-	-	-
Other Recurrent	165.32	139.02	244.81	162.22	138.38	244.18
Utilities	2.40	2.40	2.60	2.40	2.40	2.60
Rent	40.38	43.65	42.00	40.38	43.59	42.00
Insurance	36.14	20.75	42.90	36.06	20.75	42.90
Subsidies	-	-	-	-	-	-
Gratuity	3.90	3.91	-	3.90	3.91	-
Contracted Guards and Cleaners Services	0.80	1.65	1.65	0.80	1.64	1.65
Others	81.70	66.66	155.66	78.68	66.09	155.03

GJLO						
Economic Classification	Approved Budget Allocation			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
2151 Independent Policing Oversight Authority						
Gross	1,054.49	1,101.62	1,405.88	1,036.76	1,093.58	1,404.86
AIA	-	-	-	-	-	-
NET	1,054.49	1,101.62	1,405.88	1,036.76	1,093.58	1,404.86
Compensation of employees	672.52	797.69	919.39	659.73	790.56	918.38
Transfers	-	-	-	-	-	-
Other Recurrent	381.97	303.93	486.49	377.03	303.02	486.48
Utilities	2.50	2.50	3.00	2.50	2.50	3.00
Rent	71.50	71.72	88.88	71.50	71.71	88.88
Insurance	72.50	41.80	78.00	70.00	40.51	78.00
Subsidies	-	-	-	-	-	-
Gratuity	25.50	16.38	-	25.40	16.32	-
Contracted Guards and Cleaners Services	14.00	14.96	17.70	14.00	14.95	17.70
Others	195.97	156.57	298.91	193.63	157.03	298.90
SUMMARY GJLO SECTOR						
Gross	213,833.66	225,373.66	273,862.93	209,005.27	224,227.43	270,624.58
AIA	1,691.20	4,736.13	5,962.30	1,610.40	4,425.53	5,741.40
NET	212,142.46	220,637.53	267,900.63	207,394.87	219,801.90	264,883.18
Compensation of employees	142,525.27	153,100.03	173,147.42	141,459.16	152,738.92	170,658.51
Transfers	6,202.18	5,994.23	6,980.43	6,171.12	5,978.34	6,938.56
Other Recurrent	65,106.21	66,279.40	102,315.83	61,374.99	65,510.17	100,124.88
Utilities	2,130.05	2,055.69	2,520.78	2,091.38	2,038.78	2,486.73
Rent	1,863.49	1,963.87	2,017.51	1,821.62	1,946.21	1,922.47
Insurance	13,864.45	10,518.28	15,065.93	13,682.82	10,515.39	15,060.52
Subsidies	-	2.51	-	-	2.51	-
Gratuity	138.34	100.73	2.31	126.44	98.02	2.23
Contracted Guards and Cleaners Services	144.74	147.92	235.94	130.77	146.99	226.24
Others	46,965.14	51,490.40	82,473.36	43,521.95	50,762.27	80,426.69

Source: Approved Budget Estimates & Expenditure returns

2.3 Analysis of Development Approved Budget Vs Actual Expenditure (Ksh Million)

The approved development budget amounted to **Ksh. 15,257.45 million** in the FY 2023/24, **Ksh. 10,910.26 million** in the FY 2024/25 and **Ksh. 25,039.75 million** in the FY 2025/26.

Expenditure for the same period amounted to **Ksh. 15,039.75 million**, **Ksh. 10,776.71 million** and **Ksh. 23,626.61 million** respectively, translating to absorption levels of 98.57%, 98.78% and 93.84% in the FYs 2023/24, 2024/25 and 2025/26. The analysis of the Sector development expenditure is shown in Table 4.

Table 2.3: Analysis of Development Approved Budget Vs Actual Expenditure (Ksh. Million)

GJLO							
Vote and Vote Details	Description	Approved Budget Allocation			Actual Expenditure		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
1023 State Department for Correctional Services	Gross	795.00	110.00	329.00	601.36	109.84	312.81
	GOK	795.00	110.00	329.00	601.36	109.84	312.81
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-

GJLO							
Vote and Vote Details	Description	Approved Budget Allocation			Actual Expenditure		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
1024 State Department for Immigration and Citizen Services	Gross	4,387.00	7,099.36	14,302.27	4,387.00	6,999.14	12,887.16
	GOK	3,040.00	3,380.01	2,354.07	3,040.00	3,288.28	2,270.09
	Loans	-	-	-	-	-	-
	Grants	7.00	16.20	16.20	7.00	7.71	-
	Local AIA	1,340.00	3,703.15	11,932.00	1,340.00	3,703.15	10,617.07
1025 National Police Service	Gross	2,291.91	585.00	1,712.81	2,283.15	582.10	1,670.59
	GOK	2,291.91	85.00	1,212.81	2,283.15	83.78	1,170.59
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	500.00	500.00	-	498.32	500.00
1026 State Department for Internal security and National Administration	Gross	7,479.22	2,870.20	8,037.00	7,479.22	2,870.20	8,036.59
	GOK	7,479.22	2,870.20	8,037.00	7,479.22	2,870.20	8,036.59
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
State Law Office	Gross	175.50	142.00	300.00	172.12	117.34	299.99
	GOK	143.50	107.00	250.00	140.18	103.42	249.99
	Loans	-	-	-	-	-	-
	Grants	32.00	35.00	50.00	31.94	13.92	50.00
	Local AIA	-	-	-	-	-	-
Ethics and Anti-Corruption Commission	Gross	68.14	54.70	180.00	59.57	54.69	122.95
	GOK	68.14	54.70	180.00	59.57	54.69	122.95
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
Office of the Director of Public Prosecutions	Gross	56.00	49.00	286.00	52.65	43.40	266.52
	GOK	50.00	40.00	280.00	47.65	39.60	262.49
	Loans	-	-	-	-	-	-
	Grants	6.00	9.00	6.00	5.00	3.80	4.03
	Local AIA	-	-	-	-	-	-
Independent Electoral and Boundaries Commission	Gross	-	-	30.00	-	-	30.00
	GOK	-	-	30.00	-	-	30.00
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
National Gender and Equality Commission	Gross	4.68	-	-	4.68	-	-
	GOK	-	-	-	-	-	-
	Loans	-	-	-	-	-	-
	Grants	4.68	-	-	4.68	-	-
	Local AIA	-	-	-	-	-	-
SUMMARY							
GJLO SECTOR	Gross	15,257.45	10,910.26	25,177.08	15,039.75	10,776.71	23,626.61
	GOK	13,867.77	6,646.91	12,672.88	13,651.13	6,549.81	12,455.51
	Loans	-	-	-	-	-	-
	Grants	49.68	60.20	72.20	48.62	25.43	54.03
	Local AIA	1,340.00	4,203.15	12,432.00	1,340.00	4,201.47	11,117.07

Source: Approved Budget Estimates & Expenditure returns; Note that Development Expenditure for Immigration was not fully utilized because the UNFPA donor did not release the 16.2 million for expenditure for preparation of the Kenya Vital Statistics Report thus the zero expenditure under grants in FY 2025/26. Additionally, under expenditure under Development Budget is also as a result of shortfall in collection of A.I.A. The underspending for EACC was mainly attributable to certificates of works for the 2nd and 3rd floors, which were yet to be received due to the delayed commencement of the Phase II contract. The works are currently ongoing and implementation is expected to accelerate, facilitating increased expenditure in the subsequent period.

2.4 Analysis of Programme Approved Budget Vs Actual Expenditure (Ksh. Million)

Analysis of expenditure by Sub-sectors' Programmes and Sub-Programmes is shown in Table 5.

Table 2.4: Analysis of Programme Approved Budget Vs Actual Expenditure (Ksh. Million)

Programme / Vote / Sub Programme	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
1023 State Department for Correctional Services						
Programme 1: Prison Services						
Sub Programme.1.1: Offender Services	31,776.84	31,990.41	34,278.54	29,703.91	31,989.01	34,064.18
Sub Programme.1.2: Capacity Development	710.81	1,204.85	1,984.58	709.01	1,204.65	1,970.62
Total Expenditure for Programme 1	32,487.65	33,195.26	36,263.12	30,412.92	33,193.66	36,034.80
Programme 2: Probation and After Care Services						
Sub Programme.2.1: Probation Services	2,095.92	2,250.12	1,852.31	1,802.70	2,146.77	1,852.10
Sub Programme.2.2: After Care Services	219.80	177.99	243.40	207.33	167.58	243.36
Total Expenditure for Programme 2	2,315.72	2,428.11	2,095.71	2,010.03	2,314.35	2,095.46
Programme 3: General Adm. Planning and Support Services						
Sub Programme.3.1: Planning, Policy cooordination& Support Services	566.16	538.62	707.06	510.58	526.21	696.14
Total Expenditure for Programme 3	566.16	538.62	707.06	510.58	526.21	696.14
TOTAL VOTE 1023	35,369.53	36,161.99	39,065.89	32,933.53	36,034.22	38,826.40
Vote 1024: State Department for Immigration and Citizen Services						
Programme 1: Migration and Citizen Services Management						
Sub Programme 1.1 Immigration services	6,208.60	9,492.57	9,599.84	6,205.30	9,479.85	8,452.18
Sub Programme 1.2 Refugee Affairs	131.25	138.14	192.73	124.79	135.77	173.77
Sub Programme 1.3 e-citizen	364.74	2,607.65	5,585.87	362.14	2,542.61	5,162.39
Total Programme 1	6,704.59	12,238.36	15,378.44	6,692.23	12,158.23	13,788.34
Programme 2: Population Management Services						
Sub Programme 2.1 National Registration Bureau	4,688.00	4,786.42	8,668.75	4,638.95	4,784.04	8,517.48
Sub Programme 2.2 Civil Registration Services	1,373.00	1,742.75	1,941.46	1,345.47	1,730.66	1,895.17
Sub Programme 2.3 Integrated Personal Registration Services	312.00	255.87	494.57	312.00	255.62	482.42
Total Programme 2	6,373.00	6,785.04	11,104.78	6,296.42	6,770.32	10,895.07
Programme 3: General Administration and Support Services						
Sub Programme 1.1 General Administration and Planning	1,126.88	1,197.57	2,778.93	1,124.00	1,141.25	2,678.24
Total Programme 3	1,126.88	1,197.57	2,778.93	1,124.00	1,141.25	2,678.24
TOTAL VOTE 1024	14,204.47	20,220.97	29,262.15	14,112.65	20,069.80	27,361.65
1025 National Police Service						
Programme 1: Policing Services						
Sub Programme 1: General Admin & Support Services	17,613.52	15,341.55	26,499.12	16,256.56	15,173.29	26,275.81
Sub Programme 2: Kenya Police Services	52,277.67	55,345.31	58,783.48	52,221.89	55,206.06	58,728.22
Sub Programme 3: Administration Police Services	23,886.60	25,491.64	26,929.65	23,853.46	25,341.62	26,894.94
Sub Programme 4: Criminal Investigation Services	9,880.99	10,336.17	13,135.48	9,615.50	10,258.87	13,101.10
Sub Programme 5: General Paramilitary Service	9,634.46	10,128.88	10,858.04	9,590.31	9,886.10	10,857.77
Total Programme 1	113,293.24	116,643.55	136,205.77	111,537.72	115,865.94	135,857.84

Programme / Vote / Sub Programme	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
TOTAL VOTE 1025	113,293.24	116,643.55	136,205.77	111,537.72	115,865.94	135,857.84
1026 State Department for Internal Security and National Administration						
Programme 1: General Administration and Support Services						
Sub Programme 2.1 National Government Coordination Services	38,730.26	18,775.79	33,777.91	38,711.37	18,772.30	33,777.91
Sub Programme 2.2 Betting Control and Lottery Policy Services	-	-	-	-	-	-
Sub Programme 2.3 Disaster Risk Reduction	51.91	40.70	-	51.59	40.70	-
Sub Programme 2.4 Peace Building, National Cohesion and Values	545.90	567.90	511.18	545.90	567.90	511.18
Sub Programme 2.5 Government Chemist Services	443.40	513.71	684.48	435.50	513.63	683.36
Total Programme 1	39,771.47	19,898.10	34,973.57	39,744.36	19,894.53	34,972.45
Programme 2: Policy Coordination Services						
Sub Programme 2.1 Government Printing Services	-	-	-	-	-	-
Sub Programme 2.2 National Campaign against Drug and Substance Abuse	963.10	968.10	936.27	963.10	968.10	936.27
Sub Programme 2.3 NGO Regulatory Services	282.70	298.08	434.18	282.61	298.08	433.69
Sub Programme 2.4 Crime Research	212.00	182.32	224.93	212.00	182.32	224.93
Total Programme 2	1,457.80	1,448.50	1,595.38	1,457.71	1,448.50	1,594.89
Programme 3: National Government Field Administration Services						
Sub Programme 3.1 National Government Administration Coordination Services	-	18,465.28	21,345.52	-	18,465.27	21,341.69
Total expenditure: P 3	-	18,465.28	21,345.52	-	18,465.27	21,341.69
TOTAL VOTE 1026	41,229.27	39,811.88	57,914.47	41,202.07	39,808.30	57,909.03
1252 State Law Office						
Programme 1: Legal Services						
Sub Programme 1: Civil litigation & promotion of legal ethical standards	1,606.95	1,533.35	1,829.39	1,596.99	1,462.85	1,802.32
Sub Programme 2: legislation, Treaties and Advisory Services	350.05	335.69	364.63	347.52	324.00	364.56
Sub Programme 3: Public Trusts & Estate management	385.97	405.16	229.55	378.47	393.01	229.54
Sub Programme 4: Registration Services	743.34	682.17	785.14	733.23	671.61	706.54
Sub Programme 5: Copyrights Protection	-	-	1,194.76	-	-	1,194.05
Total Programme 1	3,086.31	2,956.37	4,403.47	3,056.21	2,851.47	4,297.01
Programme 2: Governance, Legal Training and Constitutional Reforms						
Sub Programme 1: Governance reforms	344.20	317.57	-	341.06	290.87	-
Sub Programme 2: Constitutional and Legal Reforms	801.94	718.96	-	800.52	718.52	-
Sub Programme 3: Legal Education and Training	899.14	707.57	-	869.55	694.59	-
Total Programme 2	2,045.28	1,744.10	-	2,011.13	1,703.98	-
Programme 3: General Administration, Planning & Support Services						
Sub Programme 1: Transformation of Public Legal services	226.00	152.05	198.04	209.10	152.05	198.04
Sub Programme 2: Administrative Services	1,310.24	869.62	814.07	1,261.90	845.08	813.26

Programme / Vote / Sub Programme	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Total Programme 3	1,536.24	1,021.67	1,012.11	1,471.00	997.13	1,011.30
TOTAL VOTE 1252	6,667.83	5,722.14	5,415.58	6,538.34	5,552.58	5,308.31
1253 State Department for Justice, Human Rights & Constitutional Affairs						
Programme:1 Governance, Legal Training and Constitutional Affairs						
Sub Programme 1: Governance Reforms			711.56			684.99
Sub Programme 1: Constitutional and Legal Reforms			351.56			351.56
Total Programme			1,063.72			1,036.55
Total Vote :1253			1,063.72			1,036.55
1271 Ethics and Anti-Corruption Commission						
Programme:1 Ethics and Anti-Corruption						
Sub Programme 1: Ethics and Anti-Corruption	3,983.76	4,210.43	4,538.50	3,801.84	4,204.63	4,433.81
Total Programme	3,983.76	4,210.43	4,538.50	3,801.84	4,204.63	4,433.81
Total Vote :1271	3,983.76	4,210.43	4,538.50	3,801.84	4,204.63	4,433.81
1291 Office of The Director of Public Prosecutions						
Programme 1: Public Prosecutions Services						
Sub Programme :1 Prosecutions of Criminal offences	4,163.04	4,225.90	5,846.23	4,138.65	4,219.20	5,810.98
Sub Programme :2. General Administration Planning and support services	-	-	-	-	-	-
Total Programme 1	4,163.04	4,225.90	5,846.23	4,138.65	4,218.80	5,810.98
TOTAL VOTE	4,163.04	4,225.90	5,846.23	4,138.65	4,218.80	5,810.98
1311 Office of The Registrar of Political Parties						
Programme 1: Registration, Regulation and Funding of Political Parties						
Sub Programme 1: Registration and Regulation of Political Parties	635.07	484.19	664.63	605.24	471.85	635.51
Sub Programme 2: Funding of Political Parties	808.30	1,228.30	2,378.30	808.30	1,228.30	2,378.30
Sub Programme 3: Political Parties Liaison Committee	16.89	11.32	14.04	16.89	11.25	13.45
Total Programme 1	1,460.26	1,723.81	3,056.97	1,430.43	1,711.40	3,027.26
TOTAL VOTE	1,460.26	1,723.81	3,056.97	1,430.43	1,711.40	3,027.26
1321 Witness Protection Agency						
Programme 1: Witness Protection						
Sub Programme 1.1: Witness Protection	791.44	720.13	791.21	774.01	716.38	779.75
Total Programme 1	791.44	720.13	791.21	774.01	716.38	779.75
TOTAL VOTE 1321	791.44	720.13	791.21	774.01	716.38	779.75
2011 Kenya National Commission on Human Rights						
Programme 1: Protection and Promotion of Human Rights						
Sub Programme 1: Complaints and Investigations	539.80	485.98	521.33	524.75	483.41	498.47
Total Programme 1	539.80	485.98	521.33	524.75	483.41	498.47
TOTAL VOTE 2011	539.80	485.98	521.33	524.75	483.41	498.47
2031 Independent Electoral and Boundaries Commission						
Programme 1: Management of Electoral Process						
Sub Programme.1.1: General Administration, Planning and Support Services	3,348.31	3,108.95	6,567.95	3,258.65	3,109.89	6,228.45
Sub Programme.1.2: Voter Registration and Electoral Operations	710.12	198.87	3,750.05	666.27	201.30	3,341.94
Sub Programme.1.3: Voter Education and Partnership	35.61	38.40	728.72	29.05	35.68	534.30

Programme / Vote / Sub Programme	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Sub Programme 1.4: Electoral Information and Communication Technology	543.21	430.54	1,917.02	374.03	425.56	933.12
Sub Programme 1.5 Delimitation of Constituencies Electoral Boundaries	61.76	33.97	46.54	60.60	35.62	39.37
Total Programme 1	4,699.01	3,810.73	13,010.29	4,388.60	3,808.05	11,077.19
TOTAL VOTE 2031	4,699.01	3,810.73	13,010.29	4,388.60	3,808.05	11,077.19
2101 National Police Service Commission						
Programme: National Police Service Human Resource Management						
Sub Programme 1: Human Resource Management	666.74	681.16	741.65	665.93	675.03	701.90
Sub Programme 2: Counseling Management Services	125.60	140.46	234.58	125.45	139.99	234.48
Sub Programme 3: Administration and Standard setting	390.37	185.45	469.17	389.23	184.95	459.75
Total Programme	1,182.71	1,007.07	1,445.40	1,180.61	999.97	1,396.13
TOTAL VOTE 2101	1,182.71	1,007.07	1,445.40	1,180.61	999.97	1,396.13
2141 National Gender and Equality Commission						
Programme: 1 Promotion of Gender Equality and freedom from discrimination						
Sub Programme 1.1: Legal Compliance and Redress	14.93	15.80	42.53	14.82	15.60	42.53
Sub Programme 1.2: Mainstreaming Gender and Coordination	10.90	13.70	91.38	10.89	13.50	91.38
Sub Programme 1.3: Public Education, Advocacy and Research	17.50	19.80	27.41	17.40	19.02	27.41
Sub Programme 1.4: General Administration Planning and Support Services	408.54	388.42	399.02	401.95	388.96	398.39
Total Programme	451.87	437.72	560.34	445.06	437.08	559.71
TOTAL VOTE 2151	451.87	437.72	560.34	445.06	437.08	559.71
2151 Independent Policing Oversight Authority						
Programme 1: Policing Oversight Services						
Sub Programme 1: Policing Oversight Services	1,054.49	1,101.62	1,405.88	1,036.76	1,093.58	1,404.86
Total Programme 1	1,054.49	1,101.62	1,405.88	1,036.76	1,093.58	1,404.86
TOTAL VOTE 2151	1,054.49	1,101.62	1,405.88	1,036.76	1,093.58	1,404.86
TOTAL GJLO SECTOR	229,091.11	236,283.92	299,040.01	224,045.02	235,004.14	294,251.19

Source: Approved Budget Estimates & Expenditure returns

The GJLO Sector had an approved budget amounting to **Ksh.229,091.11 million** in the FY 2023/24, **Ksh.236,283.92 million** in the FY 2024/25 and **Ksh. 299,040.01 million** in the FY 2025/26.

Expenditure for the same period amounted to **Ksh.224,045.02 million**, **Ksh.235,004.14 million** and **Ksh. 294,251.19 million** respectively, translating to absorptions levels of 97.80%, 99.46% and 98.40% respectively.

2.5 Analysis by Category of Expenditure: Economic Classification

Analysis of allocation and expenditure for the Financial Years 2023/24, 2024/25 and 2025/26 by economic classification is as tabulated in Table 6 below.

Table 2.5: Analysis by Category of Expenditure: Economic Classification (Ksh. Million)

Economic Classification / Programme / Vote	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
1023 State Department for Correctional Services						
Programme 1: Prison Services						

Economic Classification / Programme / Vote	Approved Budget			Actual Expenditure		
Current Expenditure	31,837.42	33,130.36	36,024.83	29,900.26	33,128.85	35,804.67
Compensation of Employees	23,447.99	25,784.07	27,678.14	23,206.25	25,784.05	27,478.52
Use of Goods and Services	6,764.92	7,306.26	8,161.68	5,256.21	7,305.71	8,141.51
Grants and Other Transfers	8.16	9.16	13.66	8.16	9.03	13.66
Other Recurrent	1,616.35	30.87	171.35	1,429.64	30.06	170.98
Capital Expenditure	650.23	64.90	238.29	512.67	64.81	230.13
Acquisition of Non-Financial Assets	650.23	64.90	238.29	512.67	64.81	230.13
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 1	32,487.65	33,195.26	36,263.12	30,412.93	33,193.66	36,034.80
Programme 2: Probation and aftercare Services						
Current Expenditure	2,170.95	2,383.01	2,021.00	1,921.33	2,269.33	2,020.75
Compensation of Employees	1,800.93	2,075.41	1,696.22	1,557.60	1,966.21	1,696.22
Use of Goods and Services	353.63	297.03	315.23	349.38	293.70	314.98
Grants and Other Transfers	7.00	9.00	9.00	7.00	8.83	9.00
Other Recurrent	9.39	1.57	0.55	7.35	0.59	0.55
Capital Expenditure	144.77	45.10	74.71	88.69	45.03	74.71
Acquisition of Non-Financial Assets	144.77	45.10	74.71	88.69	45.03	74.71
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 2	2,315.72	2,428.11	2,095.71	2,010.02	2,314.36	2,095.46
Programme 3: General Administration .Planning and Support Services						
Current Expenditure	566.16	538.62	691.06	510.58	526.20	688.17
Compensation of Employees	160.92	195.70	220.60	113.21	195.51	219.21
Use of Goods and Services	387.67	323.03	460.46	382.81	322.30	460.46
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	17.57	19.89	10.00	14.56	8.39	8.50
Capital Expenditure	-	-	16.00	-	-	7.97
Acquisition of Non-Financial Assets	-	-	16.00	-	-	7.97
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	566.16	538.62	707.06	510.58	526.20	696.14
TOTAL VOTE 1023	35,369.53	36,161.99	39,065.89	32,933.53	36,034.22	38,826.40
1024 State Department for Immigration and Citizen Services						
Programme 1: Migration and Citizen Services Management						
Current Expenditure	3,960.59	7,030.20	6,567.37	3,948.23	7,015.11	6,305.30
Compensation of Employees	2,438.00	3,005.36	3,340.58	2,438.00	2,991.70	3,183.36
Use of Goods and Services	1,280.00	3,780.74	3,006.05	1,268.23	3,779.89	2,903.50
Grants and Other Transfers	144.00	139.80	172.10	144.00	139.32	170.71
Other Recurrent	98.59	104.30	48.64	98.00	104.20	47.73
Capital Expenditure	2,744.00	5,208.16	8,811.07	2,744.00	5,143.12	7,483.04
Acquisition of Non-Financial Assets	65.00	300.00	405.00	65.00	291.00	402.93
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	2,679.00	4,908.16	8,406.07	2,679.00	4,852.12	7,080.11
Total Programme 1	6,704.59	12,238.36	15,378.44	6,692.23	12,158.23	13,788.34
Programme 2: Population Management Services						
Current Expenditure	4,785.00	4,963.84	5,813.58	4,708.42	4,960.46	5,690.08
Compensation of Employees	3,322.00	2,986.68	4,290.78	3,322.00	2,986.17	4,205.81
Use of Goods and Services	1,441.00	1,962.48	1,498.65	1,365.42	1,961.27	1,461.18
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	22.00	14.68	24.15	21.00	13.02	23.09
Capital Expenditure	1,588.00	1,821.20	5,291.20	1,588.00	1,809.86	5,204.99
Acquisition of Non-Financial Assets	175.00	255.00	1,213.39	175.00	252.52	1,143.45
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	1,413.00	1,566.20	4,077.81	1,413.00	1,557.34	4,061.54
Total Programme 2	6,373.00	6,785.04	11,104.78	6,296.42	6,770.32	10,895.07
Programme 3: General Administration, Planning and Support Services						
Current Expenditure	1,071.88	1,127.57	2,578.93	1,069.00	1,095.09	2,479.11
Compensation of Employees	559.00	741.63	774.73	557.00	730.08	738.66
Use of Goods and Services	497.88	367.17	1,793.85	497.00	361.38	1,730.67
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	15.00	18.77	10.35	15.00	3.63	9.78

Economic Classification / Programme / Vote	Approved Budget			Actual Expenditure		
Capital Expenditure	55.00	70.00	200.00	55.00	46.16	199.13
Acquisition of Non-Financial Assets	55.00	70.00	200.00	55.00	46.16	199.13
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	1,126.88	1,197.57	2,778.93	1,124.00	1,141.25	2,678.24
TOTAL VOTE 1024	14,204.47	20,220.97	29,262.15	14,112.65	20,069.80	27,361.65
1025 National Police Service						
Programme 1: Policing Services						
Current Expenditure	111,001.33	116,058.55	134,492.96	109,254.57	115,283.84	134,187.25
Compensation of Employees	83,110.09	89,219.62	92,310.60	82,861.90	89,058.96	92,309.63
Use of Goods and Services	26,828.24	26,041.46	41,334.15	25,343.71	25,499.04	41,057.42
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	1,063.00	797.47	848.21	1,048.96	725.84	820.20
Capital Expenditure	2,291.91	585.00	1,712.81	2,283.15	582.10	1,670.59
Acquisition of Nonfinancial Assets	1,785.91	585.00	1,582.81	1,778.63	582.10	1,540.59
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	506.00	-	130.00	504.52	-	130.00
Total Programme 1	113,293.24	116,643.55	136,205.77	111,537.72	115,865.94	135,857.84
TOTAL VOTE 1025	113,293.24	116,643.55	136,205.77	111,537.72	115,865.94	135,857.84
1026 State Department for Internal Security and National Administration						
Programme 1: Planning, Policy Coordination and Support Services						
Current Expenditure	32,292.25	17,123.10	26,936.57	32,265.14	17,119.53	26,935.86
Compensation of Employees	15,575.75	2,272.49	1,951.49	15,569.80	2,272.49	1,951.49
Use of Goods and Services	15,791.81	10,215.19	24,029.18	15,776.76	10,211.60	24,028.91
Grants and Other Transfers	818.07	608.62	955.90	817.41	608.60	955.46
Other Recurrent	106.62	4,026.80	-	101.17	4,026.84	-
Capital Expenditure	7,479.22	2,775.00	8,037.00	7,479.22	2,775.00	8,036.59
Acquisition of Non-Financial Assets	7,479.22	2,775.00	8,037.00	7,479.22	2,775.00	8,036.59
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 1	39,771.47	19,898.10	34,973.57	39,744.36	19,894.53	34,972.45
Programme 2: Policy Coordination Services						
Current Expenditure	1,457.80	1,448.50	1,595.38	1,457.71	1,448.50	1,594.89
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	1,457.80	1,448.50	1,595.38	1,457.71	1,448.50	1,594.89
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 2	1,457.80	1,448.50	1,595.38	1,457.71	1,448.50	1,594.89
Programme 3: National Government Field Administration Services						
Current Expenditure	-	18,370.08	21,345.52	-	18,370.07	21,341.69
Compensation of Employees	-	14,089.57	16,328.38	-	14,089.57	16,328.20
Use of Goods and Services	-	4,280.51	5,017.14	-	4,280.50	5,013.49
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	95.20	-	-	95.20	-
Acquisition of Non-financial Assets	-	95.20	-	-	95.20	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 3	-	18,465.28	21,345.52	-	18,465.27	21,341.69
TOTAL VOTE 1026	41,229.27	39,811.88	57,914.47	41,202.07	39,808.30	57,909.03
1252 State Law Office and Department of Justice						
Programme 1: Legal Services						
Current Expenditure	3,086.31	2,956.37	4,353.47	3,056.21	2,851.47	4,247.02

Economic Classification / Programme / Vote	Approved Budget			Actual Expenditure		
Compensation to Employees	1,525.03	1,522.46	1,890.49	1,492.36	1,489.09	1,890.16
Use of Goods and Services	773.12	704.53	611.23	776.12	658.06	611.05
Grants and Other Transfers	787.80	636.13	1,658.05	787.64	644.01	1,618.06
Other Recurrent	0.36	93.25	193.70	0.09	60.31	127.75
Capital Expenditure	-	-	50.00	-	-	50.00
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	50.00	-	-	50.00
Other Development	-	-	-	-	-	-
Total Programme	3,086.31	2,956.37	4,403.47	3,056.21	2,851.47	4,297.02
Programme 2: Governance, Legal Training and Constitutional Reforms						
Current Expenditure	2,013.28	1,709.10	-	1,979.15	1,690.06	-
Compensation to Employees	75.72	138.63	-	72.81	134.85	-
Use of Goods and Services	58.50	47.75	-	54.14	41.78	-
Grants and Other Transfers	1,879.06	1,522.72	-	1,852.20	1,513.43	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	32.00	35.00	-	31.98	13.92	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	32.00	35.00	-	31.98	13.92	-
Other Development	-	-	-	-	-	-
Total Programme	2,045.28	1,744.10	-	2,011.13	1,703.98	-
Programme 3: General Administration, Planning & Support Services						
Current Expenditure	1,392.76	914.67	762.11	1,330.81	893.20	761.30
Compensation to Employees	314.13	323.62	307.02	268.50	313.00	306.46
Use of Goods and Services	369.40	408.74	257.05	370.21	405.39	256.80
Grants and Other Transfers	226.00	152.05	198.04	209.10	145.05	198.04
Other Recurrent	483.23	30.26	-	483.00	29.76	-
Capital Expenditure	143.48	107.00	250.00	140.19	103.93	249.99
Acquisition of Non-Financial Assets	143.48	107.00	250.00	140.19	103.93	249.99
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	1,536.24	1,021.67	1,012.11	1,471.00	997.13	1,011.29
TOTAL VOTE	6,667.83	5,722.14	5,415.58	6,538.34	5,552.58	5,308.31
1253 State Department for Justice, Human Rights & Constitutional Affairs						
Programme 1: Governance, Legal Training and Constitutional Affairs						
Current Expenditure	-	-	1,063.72	-	-	1,036.55
Compensation to Employees	-	-	111.75	-	-	85.62
Use of Goods and Services	-	-	153.99	-	-	153.25
Grants and Other Transfers	-	-	657.98	-	-	657.88
Other Recurrent	-	-	140.00	-	-	139.80
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 1	-	-	1,063.72	-	-	1,036.55
Total VOTE 1253	-	-	1,063.72	-	-	1,036.55
1271 Ethics and Anti-Corruption Commission						
Programme 1: Ethics and Anticorruption						
Current Expenditure	3,915.62	4,155.73	4,358.50	3,742.27	4,149.94	4,310.86
Compensation to Employees	2,502.08	2,507.54	2,629.53	2,475.79	2,506.33	2,623.83
Use of Goods and Services	1,413.54	1,648.19	1,728.97	1,266.48	1,643.61	1,687.03
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	68.14	54.70	180.00	59.57	54.69	122.95
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	68.14	54.70	180.00	59.57	54.69	122.95
Total Programme 1	3,983.76	4,210.43	4,538.50	3,801.84	4,204.63	4,433.81
Total VOTE 1271	3,983.76	4,210.43	4,538.50	3,801.84	4,204.63	4,433.81
1291 Office of the Director of Public Prosecutions						
Programme 1: Public Prosecutions Services						
Current Expenditure	4,107.04	4,176.90	5,560.23	4,086.00	4,175.80	5,544.46
Compensation to Employees	2,674.80	2,999.30	3,687.89	2,662.00	2,998.20	3,687.89
Use of Goods and Services	1,371.13	1,173.70	1,863.31	1,362.89	1,173.70	1,848.49
Grants and Other Transfers	-	-	-	-	-	-

Economic Classification / Programme / Vote	Approved Budget			Actual Expenditure		
Other Recurrent	61.11	3.90	9.03	61.11	3.90	8.08
Capital Expenditure	56.00	49.00	286.00	52.65	43.40	266.52
Acquisition of Non-Financial Assets	50.00	40.00	280.00	47.65	39.60	262.49
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	6.00	9.00	6.00	5.00	3.80	4.03
Total Programme	4,163.04	4,225.90	5,846.23	4,138.65	4,219.20	5,810.98
Total VOTE 1291	4,163.04	4,225.90	5,846.23	4,138.65	4,219.20	5,810.98
1311 Office of the Registrar of Political Parties						
Programme 1: Registration, Regulation and Funding of Political Parties						
Current Expenditure	1,460.26	1,723.81	3,056.97	1,430.43	1,711.40	3,027.26
Compensation to Employees	232.02	250.55	290.73	223.01	250.06	289.19
Use of Goods and Services	335.20	227.80	378.31	314.83	231.55	354.20
Grants and Other Transfers	808.69	1,228.30	2,378.30	808.30	1,228.30	2,378.30
Other Recurrent	84.35	17.16	9.63	84.29	1.49	5.57
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	1,460.26	1,723.81	3,056.97	1,430.43	1,711.40	3,027.26
TOTAL VOTE 1311	1,460.26	1,723.81	3,056.97	1,430.43	1,711.40	3,027.26
1321 Witness Protection Agency						
Programme 1: Witness Protection						
Current Expenditure	791.44	720.13	791.21	774.01	716.38	779.75
Compensation to Employees	396.35	429.86	445.37	379.89	427.77	435.60
Use of Goods and Services	375.09	290.27	312.66	374.12	288.61	344.15
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	20.00	-	33.18	20.00	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 1	791.44	720.13	791.21	774.01	716.38	779.75
TOTAL VOTE 1321	791.44	720.13	791.21	774.01	716.38	779.75
2011 Kenya National Commission of Human Rights						
Programme 1: Protection and Promotion of Human Rights						
Current Expenditure	539.80	485.98	521.33	524.75	483.41	498.47
Compensation to Employees	323.27	341.89	350.30	326.03	341.88	342.41
Use of Goods and Services	216.53	144.09	171.03	198.72	141.53	156.06
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	539.80	485.98	521.33	524.75	483.41	498.47
TOTAL VOTE 2011	539.80	485.98	521.33	524.75	483.41	498.47
2031 Independent Electoral and Boundaries Commission						
Programme 1: Management of Electoral Process						
Current Expenditure	4,699.01	3,810.73	12,980.29	4,388.60	3,808.05	11,047.19
Compensation to Employees	2,506.89	2,448.80	4,399.54	2,453.61	2,448.71	3,949.82
Use of Goods and Services	2,148.80	1,332.59	7,720.63	1,907.24	1,330.04	6,914.78
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	43.32	29.34	860.12	27.75	29.30	182.59
Capital Expenditure	-	-	30.00	-	-	30.00
Acquisition of Non-Financial Assets	-	-	30.00	-	-	30.00
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	4,699.01	3,810.73	13,010.29	4,388.60	3,808.05	11,077.19
Total VOTE 2031	4,699.01	3,810.73	13,010.29	4,388.60	3,808.05	11,077.19
2101 National Police Service Commission						
Programme 1: National Police Service Human Resource Management						
Current Expenditure	1,182.71	1,007.07	1,445.40	1,180.61	999.97	1,396.13
Compensation to Employees	605.93	670.46	730.31	605.91	665.04	690.75
Use of Goods and Services	540.78	309.35	525.82	538.70	307.90	525.47

Economic Classification / Programme / Vote	Approved Budget			Actual Expenditure		
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	36.00	27.26	189.27	36.00	27.03	179.91
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	1,182.71	1,007.07	1,445.40	1,180.61	999.97	1,396.13
Total VOTE 2101	1,182.71	1,007.07	1,445.40	1,180.61	999.97	1,396.13
2141 National Gender and Equality Commission						
Programme 1: Promotion of Gender Equality and freedom from discrimination						
Current Expenditure	447.19	437.72	560.34	440.38	437.08	559.71
Compensation to Employees	281.87	298.70	315.53	278.16	298.70	315.53
Use of Goods and Services	145.99	129.42	190.41	143.66	128.92	190.00
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	19.33	9.60	54.40	18.56	9.46	54.18
Capital Expenditure	4.68	-	-	4.68	-	-
Acquisition of Non-Financial Assets	4.68	-	-	4.68	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	451.87	437.72	560.34	445.06	437.08	559.71
Total VOTE 2151	451.87	437.72	560.34	445.06	437.08	559.71
2151. Independent Policing Oversight Authority						
Programme:1 Policing Oversight Services						
Current Expenditure	1,054.49	1,101.62	1,405.88	1,036.76	1,093.58	1,404.86
Compensation to Employees	672.52	797.69	919.39	659.73	790.56	918.38
Use of Goods and Services	363.37	302.93	459.17	358.55	302.02	459.16
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	18.60	1.00	27.32	18.48	1.00	27.32
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme 1	1,054.49	1,101.62	1,405.88	1,036.76	1,093.58	1,404.86
Total Vote	1,054.49	1,101.62	1,405.88	1,036.76	1,093.58	1,404.86
TOTAL GJLO SECTOR	229,091.11	236,283.92	299,040.01	224,045.02	235,004.14	294,251.19

Source: Approved Budget Estimates & Expenditure returns

2.6 Analysis Of Sagas Recurrent Budget Vs. Actual Expenditure (Ksh. Million)

Analysis of allocation and expenditure for the Financial Years 2023/24, 2024/25 and 2025/26 by economic classification is as tabulated in Table 7 below.

Table 2.6: Analysis of Recurrent Approved Budget VS Actual Expenditure for SAGAs (KSh. Million)

Economic classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Vote 1026: State Department for Internal Security and National Administration						
1. Firearms Licensing Board						
Gross	63.23	89.73	80.76	63.23	89.73	80.76
AIA	0.00	0.00	0.00	0.00	0.00	0.00
NET	63.23	89.73	80.76	63.23	89.73	80.76
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	63.23	89.73	80.76	63.23	89.73	80.76
Of which						
Utilities	1.80	3.60	3.60	1.80	3.60	3.60

Economic classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Rent	10.00	10.00	10.00	10.00	10.00	10.00
Insurance	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	0.70	-	-	0.70
Others (Specify)	51.43	76.13	66.46	51.43	76.13	66.46
2. National Campaign Against Drug Abuse						
Gross	1029.06	968.06	871.27	1029.06	968.06	871.27
AIA	-	-	-	-	-	-
NET	1029.06	968.06	871.27	1029.06	968.06	871.27
Compensation to Employees	345.33	349.37	202.26	345.33	349.37	202.26
Transfers	-	-	-	-	-	-
Other Recurrent	683.73	618.69	669.01	683.73	618.69	669.01
Ofwhich						
Utilities	39.75	-	39.75	39.75	0.00	39.75
Rent	44.00	43.26	43.26	44.00	43.26	43.26
Insurance	24.17	35.63	35.63	24.17	35.63	35.63
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	6.12	9.11	9.11	6.12	9.11	9.11
Others (Specify)	569.69	530.69	541.26	569.69	530.69	541.26
3. NGO Coordination Board						
Gross	282.74	298.08	434.18	282.62	297.82	433.25
AIA	60.10	60.13	60.13	59.98	60.13	59.21
NET	222.64	237.95	374.05	222.64	237.69	374.04
Compensation to Employees	153.59	160.00	259.33	153.59	160.00	259.33
Transfers	-	-	-	-	-	-
Other Recurrent	129.15	138.08	174.85	129.03	137.82	173.92
Ofwhich						
Utilities	-	-	-	-	-	-
Rent	22.74	23.30	23.30	22.74	23.30	23.30
Insurance	23.36	22.00	22.00	23.36	22.00	22.00
Subsidies	-	-	-	-	-	-
Gratuity	-	-	7.00	-	-	7.00
Contracted Guards & Cleaners Services	10.48	26.10	26.10	10.42	26.10	26.10
Others (Specify)	72.57	66.68	96.45	72.51	66.42	95.52
4. National Crime Research Centre						
Gross	211.99	182.32	224.93	211.99	182.32	224.93
AIA	-	-	-	-	-	-
NET	211.99	182.32	224.93	211.99	182.32	224.93
Compensation to Employees	92.30	100.30	113.90	92.30	100.30	113.90
Transfers	-	-	-	-	-	-
Other Recurrent	119.69	82.02	111.03	119.69	82.02	111.03
Ofwhich						

Economic classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	22.50	22.00	22.00	22.50	22.00	22.00
<i>Insurance</i>	9.70	10.59	10.59	9.70	10.59	10.59
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	3.40	3.40	3.40	3.40	3.40	3.40
<i>Contracted Guards & Cleaners Services</i>	3.56	3.56	3.56	3.56	3.56	3.56
<i>Others (Specify)</i>	80.53	42.47	71.48	80.53	42.47	71.48
5. National Cohesion and Integration Commission						
Gross	545.85	567.97	511.18	545.16	567.97	511.18
<i>AIA</i>	-	-	-	-	-	-
NET	545.85	567.97	511.18	545.16	567.97	511.18
<i>Compensation to Employees</i>	312.18	316.66	342.84	312.18	316.66	342.84
<i>Transfers</i>	-	-	-	-	-	-
<i>Other Recurrent</i>	233.67	251.31	168.34	232.98	251.31	168.34
Of which						
<i>Utilities</i>	7.38	8.37	1.00	7.38	8.37	1.00
<i>Rent</i>	55.53	60.00	48.87	55.53	60.00	48.87
<i>Insurance</i>	45.00	43.50	50.93	45.00	43.50	50.93
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	1.86	1.86	1.86	1.86	1.86	1.86
<i>Contracted Guards & Cleaners Services</i>	4.96	4.56	4.67	4.27	4.56	4.67
<i>Others (Specify)</i>	118.94	133.02	61.01	118.94	133.02	61.01
6. Private Security Regulatory Authority						
Gross	208.99	190.92	428.96	208.99	190.92	428.96
<i>AIA</i>	-	-	-	-	-	-
NET	208.99	190.92	428.96	208.99	190.92	428.96
<i>Compensation to Employees</i>	85.00	138.01	258.18	85.00	138.01	258.18
<i>Transfers</i>	-	-	-	-	-	-
<i>Other Recurrent</i>	123.99	52.91	170.78	123.99	52.91	170.78
Of which						
<i>Utilities</i>	8.60	-	11.41	8.60	-	11.41
<i>Rent</i>	14.20	9.60	50.61	14.20	9.60	50.61
<i>Insurance</i>	9.19	15.10	28.95	9.19	15.10	28.95
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	8.10	-	-	8.10	-
<i>Contracted Guards & Cleaners Services</i>	4.98	3.10	6.48	4.98	3.10	6.48
<i>Others (Specify)</i>	87.02	17.01	73.33	87.02	17.01	73.33
GROSS TOTAL VOTE 1026	2,341.86	2,297.08	2,551.28	2,341.05	2,296.82	2,550.35
AIA COLLECTION	60.10	60.13	60.13	59.98	60.13	59.21
NET EXCHEQUER	2,281.76	2,236.95	2,491.15	2,281.07	2,236.69	2,491.14
VOTE 1252- State Law Office						
1. Kenya Law Reform Commission						
Gross	329.85	288.98	351.70	329.80	288.88	351.41

Economic classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
AIA	0.10	0.10	0.10	0.05	0.00	0.00
NET-EXCHEQUER	329.75	288.88	351.60	329.75	288.88	351.41
Compensation to Employees	172.02	174.10	156.86	172.01	174.00	156.82
Transfers	0.00	0.00	0.00	0.00	0.00	
Other Recurrent	157.83	114.88	194.84	157.79	114.88	194.59
Of Which:						
<i>Utilities</i>	0.00	0.00	0.00	0.00	0.00	0.00
<i>Rent</i>	44.23	46.10	34.35	44.21	45.99	34.32
<i>Insurance</i>	22.10	22.50	20.70	21.98	22.45	20.69
<i>Subsidies</i>	0.00	0.00	0.00	0.00	0.00	0.00
<i>Gratuity</i>	0.20	2.30	0.00	0.20	2.30	0.00
<i>Contracted Professionals (Guards & Cleaners)</i>	3.21	3.51	1.78	3.25	3.20	1.78
<i>Others (Specify)</i>	88.09	40.47	138.01	88.15	40.94	137.80
2. Kenya National Anticorruption Steering Committee						
Gross	105.64	42.68	24.81	105.64	42.68	24.81
AIA	0.00	0.00	0.00	0.00	0.00	0.00
NET-EXCHEQUER	105.64	42.68	24.81	105.64	42.68	24.81
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	105.64	42.68	24.81	105.64	42.68	24.81
Of Which:						
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	1.32	1.32	-	1.32	1.32	-
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-
<i>Others (Specify)</i>	104.32	41.36	24.81	104.32	41.36	24.81
3. Kenya School of Law						
Gross	528.79	427.48	476.81	527.20	425.36	440.09
AIA	377.48	377.48	414.98	375.89	377.48	414.98
NET-EXCHEQUER	151.31	50.00	61.83	151.31	47.88	25.11
Compensation to Employees	245.96	250.19	251.90	245.03	249.43	241.47
Transfers	-	-	-	-	-	-
Other Recurrent	282.83	177.29	224.91	282.17	175.93	198.62
Of Which:						
<i>Utilities</i>	15.95	15.10	24.90	17.11	15.00	24.50
<i>Rent</i>	11.70	12.40	12.71	11.60	12.36	12.71
<i>Insurance</i>	26.76	28.80	13.20	26.35	28.19	13.11
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	2.00	2.05	-	1.98	2.05	-
<i>Contracted Professionals (Guards & Cleaners)</i>	16.00	15.50	17.50	15.55	15.00	16.39
<i>Others (Specify)</i>	210.42	103.44	156.60	209.58	103.33	131.91
4. Council of Legal Education						

Economic classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Gross	370.35	280.10	327.80	346.35	276.98	327.80
AIA	170.10	170.10	170.10	146.10	163.10	170.10
NET-EXCHEQUER	200.25	110.00	157.70	200.25	113.88	157.70
Compensation to Employees	145.85	102.50	116.50	133.14	101.90	116.50
Transfers	-	-	-	-	-	-
Other Recurrent	224.50	177.60	211.30	213.21	175.08	211.30
Of Which:						
<i>Utilities</i>	1.85	1.10	1.50	1.50	1.10	1.50
<i>Rent</i>	37.00	28.00	30.00	36.40	27.90	30.00
<i>Insurance</i>	22.00	11.00	13.50	20.50	10.70	13.50
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	6.00	2.00	-	3.80	1.90	-
<i>Contracted Professionals (Guards & Cleaners)</i>	2.90	2.70	0.30	2.40	1.60	0.30
<i>Others (Specify)</i>	154.75	132.80	166.00	148.61	131.88	166.00
5. Nairobi Centre For International Arbitration						
Gross	226.00	152.04	198.04	225.20	152.04	198.03
AIA	24.00	7.00	10.00	23.20	7.00	10.00
NET-EXCHEQUER	202.00	145.04	188.04	202.00	145.04	188.03
Compensation to Employees	76.30	78.67	92.13	76.20	78.60	92.12
Transfers	-	-	-	-	-	-
Other Recurrent	149.70	73.37	105.91	149.00	73.44	105.91
Of Which:						
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	21.60	21.80	22.28	21.60	21.80	22.28
<i>Insurance</i>	11.00	11.00	12.09	10.70	10.98	12.09
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	15.30	5.20	-	15.30	5.18	-
<i>Contracted Professionals (Guards & Cleaners)</i>	10.50	10.30	10.50	10.40	10.20	10.50
<i>Others (Specify)</i>	91.30	25.07	61.04	91.00	25.28	61.04
6. Asset Recovery Agency						
Gross	272.78	217.38	240.64	272.78	217.38	240.67
AIA	-	-	-	-	-	-
NET-EXCHEQUER	272.78	217.38	240.64	272.78	217.38	240.67
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	272.78	217.38	240.64	272.78	217.38	240.67
Of Which:						
<i>Utilities</i>	0.00	0.51	0.80		0.51	0.67
<i>Rent</i>	27.50	33.90	37.00	27.50	33.90	36.70
<i>Insurance</i>	0.23	0.10	-	0.23	0.10	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	4.50	2.56	2.70	4.50	2.56	2.61
<i>Others (Specify)</i>	240.55	180.31	200.14	240.55	180.31	200.69

Economic classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
7. Business Registration Service						
Gross	470.35	403.75	471.43	470.31	400.86	470.32
AIA	-	-	-	-	-	-
NET-EXCHEQUER	470.35	403.75	471.43	470.31	400.86	470.32
Compensation to Employees	218.14	234.66	286.72	218.14	233.66	286.71
Transfers	-	-	-	-	-	-
Other Recurrent	252.21	169.09	184.71	252.17	167.20	183.61
Of Which:						
<i>Utilities</i>	2.43	1.95	1.92	2.42	1.92	1.66
<i>Rent</i>	66.92	67.24	49.32	66.91	67.02	49.32
<i>Insurance</i>	32.13	23.60	28.65	32.13	22.42	28.63
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	22.96	23.51	0.00	22.95	23.50	0.00
<i>Contracted Professionals (Guards & Cleaners)</i>	9.16	4.95	12.13	9.16	4.90	12.13
<i>Others (Specify)</i>	118.61	47.84	92.69	118.60	47.44	91.87
8. Auctioneer's Licensing Board						
Gross	26.99	29.49	41.84	26.99	29.44	41.84
AIA	-	-	-	-	-	-
NET-EXCHEQUER	26.99	29.49	41.84	26.99	29.44	41.84
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	26.99	29.49	41.84	26.99	29.44	41.84
Of Which:						
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	2.56	1.34	1.34	2.56	1.32	1.34
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-
<i>Others (Specify)</i>	24.43	28.15	40.50	24.43	28.12	40.50
GROSS VOTE 1252	2,330.75	1,841.90	2,133.07	2,304.27	1,833.62	2,094.97
AIA COLLECTION	571.68	554.68	595.18	545.24	547.58	595.08
NET EXCHEQUER	1,759.07	1,287.22	1,537.89	1,759.03	1,286.04	1,499.89
VOTE 12523 State Department for Human Rights and Constitutional Affairs						
1. Multi Agency Team (MAT) Secretariat.						
Gross	44.67	15.00	4.50	44.67	15.00	4.50
AIA	-	-	-	-	-	-
NET-EXCHEQUER	44.67	15.00	4.50	44.67	15.00	4.50
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	44.67	15.00	4.50	44.67	15.00	4.50
Of Which:						
<i>Utilities</i>	-	-	-	-	-	-

Economic classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<i>Rent</i>	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-
<i>Others (Specify)</i>	44.67	15.00	4.50	44.67	15.00	4.50
2. Victim Protection Board						
Gross	32.34	23.50	18.36	-	23.50	18.31
AIA	-	-	-	-	-	-
NET-EXCHEQUER	32.34	23.50	18.36	-	23.50	18.31
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	32.34	23.50	18.36	-	23.50	18.31
Of Which:						
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-
<i>Others (Specify)</i>	32.34	23.50	18.36	-	23.50	18.31
3. National Council for Law Reporting						
Gross	450.10	400.49	340.18	443.54	390.32	338.02
AIA	10.00	10.00	10.00	9.75	9.56	10.00
NET-EXCHEQUER	440.10	390.49	330.18	433.79	380.76	328.02
Compensation to Employees	170.76	174.02	177.01	169.79	172.35	175.98
Transfers	-	-	-	-	-	-
Other Recurrent	279.34	226.47	163.17	273.75	217.97	162.04
Of Which:						
<i>Utilities</i>	5.57	20.77	29.87	5.49	20.74	29.20
<i>Rent</i>	29.17	31.02	28.92	28.08	30.85	28.68
<i>Insurance</i>	25.24	26.85	24.27	24.69	24.60	24.15
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	3.08	4.33	4.72	2.81	2.60	4.67
<i>Others (Specify)</i>	216.28	143.50	75.39	212.68	139.18	75.34
4. National Coroners Services						
Gross	40.00	30.00	18.00	0.00	29.97	18.00
AIA	-	-	-	-	-	-
NET-EXCHEQUER	40.00	30.00	18.00	0.00	29.97	18.00
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	40.00	30.00	18.00	0.00	29.97	18.00
Of Which:						

Economic classification	Approved Budget			Actual Expenditure		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Insurance</i>	-	-	-	-	-	-
<i>Subsidies</i>	-	-	-	-	-	-
<i>Gratuity</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards & Cleaners)</i>	-	-	-	-	-	-
<i>Others (Specify)</i>	40.00	30.00	18.00	0.00	29.97	18.00
GROSS VOTE 1253	567.11	468.99	381.04	488.21	458.79	378.83
AIA COLLECTION	10.00	10.00	10.00	9.75	9.56	10.00
NET EXCHEQUER	557.11	458.99	371.04	478.46	449.23	368.83
TOTAL GROSS GJLOS	5,239.72	4,607.97	5,065.39	5,133.53	4,589.23	5,024.15
TOTAL AIA COLLECTION	641.78	624.81	665.31	614.97	617.27	664.29
NET EXCHEQUER	4,597.94	3,983.16	4,400.08	4,518.56	3,971.96	4,359.86

2.7 Capital Project Performance Analysis – Status And Outcome Of Capital Projects

Table 8 presents an analysis of the performance of capital projects implemented in the FYs 2023/24 to 2025/26.

Table 2.7: Analysis of Capital Projects (Amount Ksh. Million)

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026					
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks
		KSH Million					KSH Million													
	1023: State Department for Correctional Services																			
	Programme 1: PRISON SERVICES																			
S/N o.	Security in Penal Institution																			
1	1023100105 Construction of perimeter wall at Malindi main Prison	46.00	46.00	0.00	14/4/2011	30/6/2029	7.20	0.00	14.98	33%	0.00	0.00	14.98	33%	0.00	0.00	14.98	31.02	33%	The contract was officially terminated when the contractor abandoned the site; the remaining works were to be finalised under their own labour (the works include final course erection, watch towers, plaster and paint works).
2	1023100108 Construction of perimeter wall Hindi	28.00	28.00	0.00	6/6/2015	30/6/2027	4.90	0.00	19.35	69%	0.00	0.00	19.35	69%	0.48	0.00	19.83	8.18	71%	Contractual issues were raised by the auditor against the 2nd interim certificate(K

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks	
		KSH Million					KSH Million														
																				sh. 4.8m) and 3rd interim certificate(K sh. 1.58m) made on the construction of the 1st Phase by the contractor therefore the auditor has not given greenlight for the payment of the two certificates.	
3	1023100109 Construction of perimeter wall Wajir Prison	17.75	17.75	0.00	8/1/2017	30/6/2025	2.35	0.00	14.00	79%	0.00	0.00	14.00	79%	0.00	0.00	14.00	3.75	100%	Works Completed with funding from flood mitigation in FY2024/25	
4	1023100111 Construction of perimeter wall Garissa Prison	64.40	64.40	0.00	2/3/2015	30/6/2028	0.00	0.00	11.00	17%	0.00	0.00	11.00	17%	0.00	0.00	11.00	53.40	17%	Critical Phase I completed in the previous Financial years	
5	1023100113 Construction of Perimeter Wall at Eldoret Women Prison	22.25	22.25	0.00	1/7/2009	30/6/2026	10.05	0.00	20.00	90%	0.00	0.00	20.00	90%	1.75	0.00	21.75	0.50	100%	Critical Phase I completed in the	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks	
		KSH Million					KSH Million														
																				Financial year 25/26	
6	1023100114 Completion of Gate Lodge at Garissa Medium Prison	15.50	15.50	0.00	1/1/2013	6/6/2027	0.00	0.00	1.90	13%	0.00	0.00	1.90	13%	0.00	0.00	1.90	13.60	12%	This is one of the stalled projects. The gate lodge is intended to give the staff buffer incase of an attack	
7	1023100116 Completion Gate Lodge (Duty Office, Documentation) at Kehancha	11.44	11.44	0.00	1/7/2023	30/6/2026	1.49	0.00	7.50	66%	0.00	0.00	7.50	66%	0.00	0.00	7.50	3.94	90%	Works complete; Ksh. 3.94million funded under flood mitigation projects FY2025/26. There is saving of Ksh.3.1 million , OIC granted authority to construct prisoners ward which required additional 1.9m to complete, proposal to provide for the same in fy2026/27	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks	
		KSH Million					KSH Million														
8	1023100118 Completion of phase 1 Perimeter Wall at Kilifi Prison	22.23	22.23	0.00	1/7/2015	30/6/2027	3.70	0.00	15.82	71%	0.00	0.00	15.82	71%	0.00	0.00	15.82	6.41	71%	This is one of the stalled projects earmarked for completion in the current FY 26/27	
9	1023100119 Completion of Perimeter walls Machakos Women Prison	11.00	11.00	0.00	1/7/2015	6/6/2029	0.00		4.90	45%	0.00		4.90	45%	0.00		4.90	6.10	85%	The project was funded under flood mitigation in 2025/26 , the remaining balance of 1.5 has been factored in FY 26/27 for completion	
10	1023100123 Completion of Main Gate/Gate Lodge & Armoury at Rumuruti Prison	7.50	7.50	0.00	1/7/2020	6/6/2027						0.00	0.00			0.00	0.00	7.50	65%	This project was funded under flood mitigation. The balance has been provided for in the current FY 26/27.	
11	1023100122 Completion of Gate Lodge, Armoury &Duty Office at Nyeri Medium Prison	6.00	6.00	0.00	1/7/2010	30/6/2028	0.00	0.00	2.08	35%	0.00	0.00	2.08	35%	1.97	0.00	4.05	1.96	100%	Funding provided in the Fy 25/26 is enough to complete the project	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks	
		KSH Million					KSH Million														
12	1023100125 Construction of perimeter wall at Shimo medium Prison	19.00	19.00	0.00	6/1/2016	30/6/2023	0.00	0.00	19.00	100%	0.00	0.00	19.00	100%	0.00	0.00	19.00	0.00	100%	1st Phase completed in the year 2023. 2nd Phase, which encompasses internal plaster works, watch towers and gate lodges, is to be completed in the Medium term.	
13	1023100128 Construction Of Watch towers and main gate at Bomet Prison	5.02	5.02	0.00	1/7/2017	6/6/2027	0.00	0.00	1.02	20%	0.00	0.00	1.02	20%		0.00	1.02	4.00	20%	1st Phase Completed. The Project had stalled for several years. Ksh. 4M is provided for in the FY 26/27.	
14	1023100129 Construction of Phase 1 perimeter wall at Busia prison	26.00	26.00	0.00	2/4/2016	30/6/2028	0.00	0.00	21.20	87%	0.00	0.00	21.20	87%	0.00	0.00	21.20	4.80	88%	This is one of the stalled projects. The project is funded in the current FY 26/27. This is one of the projects	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks	
		KSH Million					KSH Million														
																				highlighted by the Auditor General. The funding is meant to address the issues raised.	
15	1023100132 Construction of elevated watch towers at Kapsabet Prison	3.60	3.60	0.00	1/7/2017	30/6/2027	0.00	0.00	2.00	56%	0.00	0.00	2.00	56%	0.80	0.00	2.80	0.80	100%	Final paint work and installation of tank ongoing.	
16	1023100134 Construction of Perimeter Wall at Kajiado Prison	6.80	6.80	0.00	8/7/2013	6/30/2027	0.00		2.30	34%	0.00	0.00	2.30	34%	0.00	0.00	2.30	4.50	34%	The project has been allocated Kshs.4.5m for completion	
17	1023100135 Construction of perimeter wall Marsabit prison	20.95	20.95	0.00	1/7/2017	30/6/2026	0.00	0.00	11.81	56%	0.00	0.00	11.81	56%	4.77	0.00	16.58	4.37	100%	Contracted phase completed and paid for (in the final certificate amounting to KES 3,964,556). Remaining Phase is internal plaster and construction of watch towers(KES 807,500 was disbursed	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026					
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks
		KSH Million					KSH Million													
																				for these works in the fy25/26).
18	1023100138 Construction of perimeter Wall, Gate & Gate Lodge at Voi Prison	6.03	6.03	0.00	1/7/2015	30/6/2026	0.00	0.00	1.85	32%	0.00	0.00	1.85	32%	2.05	0.00	3.90	2.13	66%	The project was funded in FY 25/26 to pay for contracted services and the remaining balances needed to complete the final phase of the project, which is internal plastering. Construction of watch towers is pending.
19	1023100144 Construction of a Perimeter wall at Kericho Medium Prison	11.23	11.23	0.00	7/1/2024	6/6/2027	0.00		0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	11.23	0%	The works is ongoing. The balance of Kes. 2.05M was allocated in FY 25/26. Additional Kes. 2M required to complete the works.
20	1023100146 Construction of	21.71	21.71	0.00	19/8/2015	30/6/2029	0.00	0.00	12.56	58%	0.00	0.00	12.56	58%	4.37	0.00	16.93	4.78	100%	This is a new project

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks	
		KSH Million					KSH Million														
	Perimeter Wall & Gate Lodge at Kiambu Prison																			intended to enhance the facility's security, which currently holds a number of hardcore inmates, and to relieve congestion at Kericho Main.	
21	1023100147 Construction of horse stables at Kamiti Medium	5.40	5.40	0.00	1/10/2023	6/6/2027	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	2.00	0.00	0.00	3.40	50%	Works ongoing	
22	1023100164 Acquisition of 6 Walk through Electronic Scanners in six stations Kamiti Maximum, Shimo Maximum, Manyani Maximum, Nyeri Maximum, Naivasha Maximum and Kisumu Maximum prisons	36.00	36.00	0.00	14/3/2016	30/6/2027	0.00	0.00	6.00	17%	0.00	0.00	6.00	17%	0.00	0.00	6.00	30.00	17%	The project has not received any allocation since fy2023/24-fy2026/27	
23	1023100170 Construction of Security Wall Muranga Women Prison	17.87	17.87	0.00	13/6/2018	30/6/2027	5.52	0.00	11.94	67%	0.00	0.00	11.94	67%	5.93	0.00	17.87	0.00	100%	Works Completed	
24	1023100173 Completion of	95.40	95.40	0.00	12/6/2009	30/6/2027	0.00	0.00	23.90	25%	0.00	0.00	23.90	25%	0.00	0.00	23.90	71.50	25%	Phase I completed;	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026					Remarks
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	
		KSH Million					KSH Million													
	perimeter wall at Naivasha maximum																			remaining works: Guard walk & watch towers.
25	1023100174 Construction of Perimeter Wall Ruiru Prison	24.66	24.66	0.00	2/1/2011	30/6/2027	0.00	0.00	16.30	66%	0.00	0.00	16.30	66%	0.00	0.00	16.30	8.36	66%	Phase I completed; remaining works: internal plaster, paint works, and watch towers.
26	1023100175 Completion of Perimeter Wall at Manyani GK Prison	45.00	45.00	0.00	3/1/2016	30/6/2027	0.00	0.00	21.00	47%	0.00	0.00	21.00	47%	0.00	0.00	21.00	24.00	47%	The Project is factored in FY 26/27 for completion. Public Accounts Committee directed that this project be completed.
27	1023100185 Construction of storeyed wards & admin offices Meru main prison	17.90	17.90	0.00	10/10/2011	30/6/2027	0.00	0.00	10.00	56%	0.00	0.00	10.00	56%	3.95	0.00	13.95	3.95	85%	The project is ongoing; The balance has been allocated in FY 26/27 to complete the project.
28	1023100188 Construction of mixed block at Rachuonyo prison	9.00	9.00	0.00	6/7/2014	6/6/2027	0.00	0.00	5.00	56%	0.00	0.00	5.00	56%	0.00	0.00	5.00	4.00	56%	The project is one of the stalled projects. It

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026					Remarks
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	
		KSH Million					KSH Million													
																				is funded in the current FY 26/27
29	1023100190 Completion of Prisoners ward at Kangeta prison	4.21	4.21	0.00	1/5/2013	6/6/2027	0.00	0.00	1.00	100%	0.00	0.00	1.00	100%	0.00	0.00	1.00	3.21	100%	The project was funded by the ICRC during the COVID period. The allocation is proposed for realignment
30	1023100191 Completion of a mixed block at Kaloleni Prison	13.00	13.00	0.00	7/1/2015	30/6/2027	0.00	0.00	1.00	8%	0.00	0.00	1.00	8%	0.00	0.00	1.00	12.00	8%	This is one of the stalled projects, funded in the current FY 26/27
31	1023100196 Construction of reception block and armory at Nyandarua prison	7.25	7.25	0.00	4/1/2010	30/6/2027	0.00	0.00	2.50	34%	0.00	0.00	2.50	34%	2.75	0.00	5.25	2.00	72%	The project is ongoing; The balance has been allocated in the current FY 26/27.
32	1023100199 Completion of Administration Block at Thika Main Prison	7.50	7.50	0.00	1/12/2013	30/6/2029	0.00	0.00	2.44	33%	0.00	0.00	2.44	33%	2.25	0.00	4.69	2.81	100%	Project is ongoing; Funds allocated in FY25/26 was enough to complete the project.
33	1023100206 Construction of Prisoners ward Machakos Prison	10.80	10.80	0.00	7/1/2016	30/6/2019	0.00	0.00	10.80	100%	0.00	0.00	10.80	100%	0.00	0.00	10.80	0.00	100%	The project was completed

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026					
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks
		KSH Million					KSH Million													
34	1023100214 Completion of Borehole Nyahururu	12.07	12.07	0.00	19/9/2018	30/6/2026	0.00	0.00	10.52	87%	0.00	0.00	10.52	87%	1.55	0.00	12.07	0.01	100%	Project completed in the FY 25/26
35	1023100218 Construction of Borehole Moyale	21.50	21.50	0.00	2/7/2015	30/6/2029	2.04	0.00	14.00	65%	0.00	0.00	14.00	65%	3.00	0.00	17.00	4.50	79%	Drilling and casing done; pending pump testing & reticulation. Funded in the current FY 26/27.
36	1023100226 Construction of new prison Loitoktok	55.50	55.50	0.00	11/6/2015	6/6/2028	0.00	0.00	27.50	50%	0.00	0.00	27.50	50%	0.00	0.00	27.50	28.00	50%	One of the 2030 flagship projects. Funded in the Current FY 26/27 to drill a borehole and to do a gate lodge and armoury.
37	1023100229 Construction of Dining hall Embu	5.00	5.00	0.00	1/7/2023	30/6/2026	2.43	0.00	2.00	40%	0.00	0.00	2.00	40%	0.00	0.00	2.00	3.00	40%	Works ongoing; Proposed for funding in the current FY 26/27. It was funded to the tune of 2.4M under Flood Mitigation

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026					
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks
		KSH Million				KSH Million														
																				funding. Proposed Balance to be funded in the FY 26/27 to complete the unit.
38	1023100230 Construction of Dinning hall Machakos	10.80	10.80	0.00	13/6/2012	30/6/2027	0.00	0.00	2.75		0.00	0.00	2.75	25%	0.00	0.00	2.75	8.05	25%	One of the stalled projects funded in the current FY 26/27.
39	1023100242 Completion of a Prisoners ward and a multipurpose hall at Bungoma Prison	13.28	13.28	0.00	1/10/2014	30/6/2027	0.00	0.00	7.22	54%	0.00	0.00	7.22	54%	0.00	0.00	7.22	6.06	54%	Phase 1 Completed
40	1023100258 Completion /Refurbishment of Wards in Kapenguria	15.20	15.20	0.00	25/2/2011	30/7/2027	0.00	0.00	11.70	77%	0.00	0.00	11.70	77%	0.00	0.00	11.70	3.50	85%	The balance has been allocated for FY 26/27 to complete the wall. It was funded under flood mitigation to the tune of KES 2.5m in FY 25/26.
41	1023100261 Construct of phase1 Hall, Offices & Ablution Block @ Regional Cmdr RV	6.62	6.62	0.00	3/10/2018	6/6/2028			0.00	0%		0.00	0.00	0%		0.00	0.00	6.62	60%	One of the stalled projects. Funded in the current FY 26/27.

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks	
		KSH Million					KSH Million														
42	1023100262 Refurbishment of Magereza House	131.00	131.00	0.00	7/1/2020	30/6/2030	35.00	0.00	52.00	40%	0.00	0.00	52.00	40%	0.00	0.00	52.00	79.00	40%	Ksh. 33M factored in FY 26/27. A number of officers within the PHQ sit in congested officer; proposed partition in some spacious offices will alleviate this problem	
43	1023100264 Construction Of New Prison at Thika Women	425.05	425.05	0.00	11/1/2011	30/6/2029	11.11	0.00	7.00	2%	0.00	0.00	7.00	2%	5.03	0.00	12.03	413.03	3%	The storey wards are at 77.5%; internal finishes works are ongoing. An additional 10M is proposed for introduction in FY 26/27 to complete the work.	
44	1023100268 Completion Women Block at Makueni Prison	8.66	8.66	0.00	2/1/2013	6/6/2027	0.00	0.00	4.07	47%	0.00	0.00	4.07	47%	0.00	0.00	4.07	4.59	46%	One of the stalled projects funded in FY 26/27 is for completion. The funding	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026					
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks
		KSH Million				KSH Million														
																				will complete the admin block and kitchen.
45	1023100329 Construction of Prison Industry Embu Women Prison	12.50	12.50	0.00	7/1/2014	30/6/2028	0.00	0.00	2.00	16%	0.00	0.00	2.00	16%	0.00	0.00	2.00	10.50	16%	During Covid 19, the existing Industry block was converted to an Isolation ward; this funding is meant to reestablish the industry block for training of inmates
46	1023100507 Construction of residential houses Garissa	5.00	5.00	0.00	7/1/2016	30/6/2026	0.00	0.00	4.00	80%	0.00	0.00	4.00	80%	0.50	0.00	4.50	0.50	100%	One unit has been completed. The balance of 500,000 is propose for provision in the current FY26/27 for completion of another unit.
47	1023100518 Construction of residential houses Kibos Main	15.11	15.11	0.00	12/2/2018	30/6/2027		0.00	0.00	0%		0.00	0.00	0%		0.00	0.00	15.11	0%	Funded in the current FY 26/27 for completion

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026					Remarks
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	
		KSH Million					KSH Million													
48	1023100544 Construction of residential houses Mwea	4.80	4.80	0.00	7/1/2013	30/6/2027	0.00	0.00	3.10	65%	0.00	0.00	3.10	65%	0.85	0.00	3.95	0.85	82%	Works ongoing; Balance of Kes. 850,000 is proposed for provision in the FY 26/27.
49	1023100549 Construction of residential houses Shimo Medium	5.00	5.00	0.00	1/7/2016	30/6/2027	0.00	0.00	2.00	40%	0.00	0.00	2.00	40%	1.50	0.00	3.50	1.50	85%	Balance of Kes 1.50m is proposed for provision in the FY 26/27
50	1023100557 Construction of 2 residential Houses-Wundanyi Prison	16.26	16.26	0.00	26/2/2018	30/6/2026	0.00	0.00	14.32	88%	0.00	0.00	14.32	88%	1.44	0.00	15.76	0.51	100%	works completed
51	1023100560 Construction of 2 staff houses at Taveta Prison	15.03	15.03	0.00	21/5/2016	30/6/2027	0.00	0.00	8.79	58%	0.00	0.00	8.79	58%	0.00	0.00	8.79	6.24	58%	Works stalled in the year 2017;
52	1023100562 Construction of residential houses Naivasha Main	14.52	14.52	0.00	2/12/2018	30/6/2027	0.00	0.00	12.32	85%	0.00	0.00	12.32	85%	0.00	0.00	12.32	2.20	85%	Works stalled in the year 2017;
53	1023100566 Construction of residential houses Eldoret Main	11.54	11.54	0.00	30/6/2017	30/6/2029	0.00	0.00	8.40	73%	0.00	0.00	8.40	73%	1.57	0.00	9.97	1.57	100%	The project was completed with the funding allocated in FY 25/26.
54	1023100570 Construction of 2 staff Houses Shikusa prison	8.00	8.00	0.00	1/7/2016	30/6/2027	0.00	0.00	2.00	25%	0.00	0.00	2.00	25%	1.50	0.00	3.50	4.50	44%	1st phase of 2 units completed. Ksh. 3m has been

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
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		KSH Million					KSH Million														
																				provided for in the current FY 26/27 ; the balance to provided in FY2026/27	
55	1023100572 Construction of 2 staff houses at Migori women	5.00	5.00	0.00	1/7/2016	30/6/2027	0.00	0.00	3.20	64%	0.00	0.00	3.20	64%	0.90	0.00	4.10	0.90	82%	The project is ongoing; the balance is proposed for provision in the FY 26/27	
56	1023100573 Construction of 2 staff houses at Kibos medium Prison	16.26	16.26	0.00	16/3/2016	30/6/2022	0.00	0.00	16.26	100%	0.00	0.00	16.26	100%	0.00	0.00	16.26	0.00	100%	works completed	
57	1023100574 Construction of 2 staff houses at Voi Prison	17.05	17.05	0.00	2/2/2015	30/6/2028	0.00	0.00	15.70	92%	0.00	0.00	15.70	92%	0.00	0.00	15.70	1.35	92%	Works stalled in the year 2017;	
58	1023100575 Construction of 2 staff houses at Rachuonyo prison	5.00	5.00	0.00	1/7/2016	30/6/2027	0.00	0.00	3.20	64%	0.00	0.00	3.20	64%	0.90	0.00	4.10	0.90	100%	The project is ongoing; Balance provided for in the current FY 26/27	
59	1023100579 Construction of 2 staff houses at Wundanyi Women Prison	16.30	16.30	0.00	26/2/2018	30/6/2023	0.00	0.00	16.30	100%	0.00	0.00	16.30	100%	0.00	0.00	16.30	0.00	100%	works completed	
60	1023100581 Construction of 2 staff houses at Narok Women	5.70	5.70	0.00	27/11/2017	30/6/2027	0.00	0.00	3.30	58%	0.00	0.00	3.30	58%	0.00	0.00	3.30	2.40	58%	works stalled in the year 2017.	

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		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks	
		KSH Million					KSH Million														
61	1023100583 Construction of 2 Staff Houses Busia Women	6.03	6.03	0.00	5/3/2018	30/6/2023	0.00	0.00	6.03	100%	0.00	0.00	6.03	100%	0.00	0.00	6.03	0.00	100%	Completed	
62	1023100584 Construction of 2 staff houses at Naivasha Women	14.50	14.50	0.00	2/12/2018	30/6/2029	0.00	0.00	7.00	48%	0.00	0.00	7.00	48%	0.00	0.00	7.00	7.50	48%	Works stalled in the year 2017.	
63	1023100585 Construction of 2 staff houses at Kisumu Medium Prison	15.35	15.35	0.00	2/12/2018	30/6/2023	0.00	0.00	15.35	100%	0.00	0.00	15.35	100%	0.00	0.00	15.35	0.00	100%	Works completed	
64	1023100587 Construction of 2 staff houses at Shimo B.I	5.00	5.00	0.00	1/7/2016	30/6/2028	0.00	0.00	3.30	66%	0.00	0.00	3.30	66%	0.85	0.00	4.15	0.85	83%	The project is ongoing; the balance is proposed for provision in the FY 26/27	
65	1023100588 Completion Of Staff Houses at Nanyuki Prison	7.00	7.00	0.00	1/7/2012	30/6/2027	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%		0.00	0.00	7.00	29%	One of the stalled projects. It is funded in FY 26/27.	
66	1023100591 Construction of 2 Staff Houses at Kisumu Women Prison	16.73	16.73	0.00	2/12/2018	30/6/2023	0.00	0.00	16.73	100%	0.00	0.00	16.73	100%	0.00	0.00	16.73	0.00	100%	Works completed	
67	1023100593 Construction of a Storeyed Staff Houses Meru Main Prison	17.90	17.90	0.00	5/8/2011	30/6/2027	0.00	0.00	10.00	56%	0.00	0.00	10.00	56%	3.95	0.00	13.95	3.95	95%	Works completed	
68	1023100595 Construction of 2 staff houses at Kisumu Main Prison	14.30	14.30	0.00	2/12/2018	30/6/2023	0.00	0.00	14.26	100%	0.00	0.00	14.26	100%	0.00	0.00	14.26	0.04	100%	Works completed	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
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		KSH Million					KSH Million														
69	1023100703 Construction of Classrooms Shimo Medium	2.00	2.00	0.00	4/5/2016	30/6/2026	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.50	0.00	0.50	1.50	90%	The project is ongoing; the balance is proposed for provision in FY 26/27.	
70	1023100704 Construction of Classrooms Kangeta	2.50	2.50	0.00	4/5/2016	30/6/2026	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.50	0.00	0.50	2.00	75%	The project has reached 75%; the balance is proposed for provision in the FY 26/27, which will include equipment.	
71	1023100707 Construction of Classrooms Athi River-Kitengela	8.00	8.00	0.00	2012/13	30/6/2027	0.00	0.00	7.00	88%	0.00	0.00	7.00	88%	0.00	0.00	7.00	1.00	88%	One of the stalled projects; the balance is proposed for provision in the FY 26/27.	
72	1023100715 Reconstruction of Recruits Barrack at PSTC Ruiru	625.12	625.12	0.00	1/1/2020	30/6/2030	0.00	0.00	6.12	1%	0.00	0.00	6.12	1%	0.00	0.00	6.12	619.00	1%	This is an ongoing project to improve Training facilities at PSTC. The burnt barrack was renovated and completed.	

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		KSH Million				KSH Million														
73	1023101101 Completion of Mixed Block at Kericho Medium Prison	17.87	17.87	0.00	16/7/2016	30/6/2028	8.09	0.00	16.37	92%	0.00	0.00	16.37	92%	0.00	0.00	16.37	1.50	92%	Ksh. 1.5m is required to reinforce the building as per the Public Works BOQ. The amount is proposed for allocation in FY 26/27.
74	1023101201 Construction of phase 2 perimeter wall at Shimo Maximum prison	145.00	145.00	0.00	11/3/2019	6/6/2029	0.00	0.00	0.00	0%		0.00	0.00	0%		0.00	0.00	145.00	0%	The initial 1st Phase collapsed. The contractor has resumed the work and the 2nd phase has been funded in the current FY 26/27.
75	1023101207 Completion of phase 1 Perimeter Wall at Kwale Prison	41.94	41.94	0.00	2/7/2015	6/6/2028	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41.94	0%	One of the stalled projects. It is funded in FY 26/27.
76	1023101208 Construction of Perimeter fence in Mandera	30.00	30.00	0.00	1/7/2017	30/6/2019	27.88	0.00	30.00	100%	0.00	0.00	30.00	100%	0.00	0.00	30.00	0.00	100%	The work was completed in 2017
77	1023101209 Completion of phase 2 Perimeter Fence	12.08	12.08	0.00	5/1/2016	6/6/2027	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	12.08	0%	This is a new project proposed for

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026					
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		KSH Million				KSH Million														
	Shimo Borstal Institution																			commencement
78	1023101218 Construction of Septic Tank at Migori Main Prison	10.00	10.00	0.00	5/2/2018	30/6/2023	0.00	0.00	10.00	100%	0.00	0.00	10.00	100%	0.00	0.00	10.00	0.00	100%	Works completed
79	1023101221 Construction of gate lodge at Kabarnet	26.00	26.00	0.00	1/7/2023	30/6/2027	0.00	0.00	8.00	31%	0.00	0.00	8.00	31%	0.00	0.00	8.00	18.00	31%	Ksh. 4M factored in the FY 26/27 for completion
80	1023101222 Completion of administration block at Murang'a main prison	4.63	4.63	0.00	6/6/2013	30/6/2029	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	1.57	0.00	1.57	3.07	66%	The project is ongoing; the balance is proposed for provision in the FY 26/27
81	1023101227 Acquisition of Contraband Search Kit (Screening Machines) in five (5) stations Shimo , Manyani , Kamiti , Nairobi Remand and Naivasha Maximum prisons	75.00	75.00	0.00	14/5/2014	30/6/2024	0.00	0.00	7.87	10%	0.00	0.00	7.87	10%	0.00	0.00	7.87	67.13	10%	Initially, when it was contracted, the contractor's supply was rejected for not meeting the standards set out in the contract documents. The project is proposed for reintroduction.

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026					Remarks
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		KSH Million					KSH Million													
82	1023101230 Completion of administration block at Nyandarua main prison	5.00	5.00	0.00	1/4/2016	30/6/2027	0.00	0.00	3.00	60%	0.00	0.00	3.00	60%	1.00	0.00	4.00	1.00	100%	The project is ongoing; funding is provided for completion.
83	1023101310 Construction of prisoners' ward at Mutomo	75.00	75.00	0.00	30/6/2013	30/6/2028	0.00	0.00	8.50	0%	0.00	0.00	8.50	0%		0.00	8.50	66.50	0%	One of the 2030 flagship projects, funded in the current FY 26/27.
84	1023101312 Completion of Prisoners Ward in Nyamira Prison	54.32	54.32	0.00	10/1/2007	30/6/2027	7.40	0.00	27.63	51%	0.00	0.00	27.63	51%	0.00	0.00	27.63	26.69	51%	Works stalled; NEMA stopped all construction in the land to safeguard water source to the community within the locality
85	1023101313 Completion of prisoners' ward at Vihiga	5.54	5.54	0.00	25/5/2016	30/6/2027	0.00	0.00	1.42	27%	0.00	0.00	1.42	27%	2.02	0.00	3.44	2.10	64%	The project is ongoing; The balance for completion is provided for in FY 26/27.
86	1023101324 Drilling and equipping of borehole at Kaloleni prison	11.88	11.88	0.00	19/11/2018	30/6/2027	0.00	0.00	3.40	29%	0.00	0.00	3.40	29%	0.00	0.00	3.40	8.48	29%	The project has been completed through donor funding. The

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
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		KSH Million					KSH Million														
																				allocation is proposed for realignment.	
87	1023101327 Construction of a Sewerage System at Homa Bay Prison	7.33	7.33	0.00	5/5/2016	30/6/2027	0.00	0.00	4.00	55%	0.00	0.00	4.00	55%	1.67	0.00	5.67	1.67	77%	The project is ongoing; the balance is provided in the FY 26/27	
88	1023101328 Construction of a Septic Tank at Kaloleni Prison	8.00	8.00	0.00	1/7/2023	30/6/2024	7.90	0.00	7.90	99%	0.00	0.00	7.90	99%	0.00	0.00	7.90	0.10	99%	works completed	
89	1023101329 Construction of a Septic Tank at Makueni Women Prison	7.00	7.00	0.00	22/11/2019	30/6/2027	1.20	0.00	1.20	17%	0.00	0.00	1.20	17%	0.00	0.00	1.20	5.80	100%	Project is complete: funding done under Flood Mitigation projects to a tune of 4.5862M in FY2024/2025	
90	1023101345 Construction of kitchen, dining hall & Kitchen water storage tank at Kitale women prisons	28.00	28.00	0.00	1/7/2018	30/6/2023	0.00	0.00	28.00	100%	0.00	0.00	28.00	100%	0.00	0.00	28.00	0.00	100%	project completed	
91	1023101347 Completion of a Ration Store at Kakamega prisons	18.00	18.00	0.00	13/1/2014	4/7/2027	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%		0.00	0.00	18.00	17%	One of the stalled projects; It is funded in the current FY 26/27.	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026					
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks
		KSH Million					KSH Million													
92	1023101350 Construction of Administration Block at Muranga Women	7.95	7.95	0.00	6/6/2013	30/6/2029	0.00	0.00	2.00	25%	0.00	0.00	2.00	25%	2.98	0.00	4.98	2.98	100%	the project has been completed in the FY 25/26
93	1023101351 Complete Borehole @ Kitui Prison,O'haul of NAIROBI WEST PRISON BOREHOLE	8.02	8.02	0.00	1/7/2018	30/6/2027	0.00	0.00	1.70	21%	0.00	0.00	1.70	21%	2.53	0.00	2.97	3.79	75%	The rehabilitation of Nairobi West Borehole is complete; However, there is a pending bill of Ksh. 1,265,000. Kitui Borehole has been drilled, pending equipping and reticulation. Ksh. 2.5M has been provided for completion in the FY 26/27.
94	1023101352 Construction/Renovation of Duty office,main store,Remand block-Kerugoya	3.50	3.50	0.00	7/1/2013	30/6/2027	0.00	0.00	1.00	29%	0.00	0.00	1.00	29%	1.25	0.00	2.25	1.25	100%	Project is ongoing , the prison is requesting additional funding to finalize the project

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks	
		KSH Million					KSH Million														
95	1023101403 Tea buying center at uruku prison	5.00	5.00	0.00	1/6/2015	30/6/2027	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	1.50	0.00	1.50	3.50	30%	Project is ongoing	
96	1023101408 Construction farm store block at Muranga Main Prisons	3.00	3.00	0.00	1/1/2021	29/6/2027	0.00	0.00		0%			0.00	0%		0.00	0.00	3.00	0%	This is a new project; The fund has been proposed for re-alignment	
97	1023101505 Construction Of Prison Industry Workshop at Busia Prison	10.00	10.00	0.00	12/2/2016	30/6/2027	1.30	0.00	4.70	47%	0.00	0.00	4.70	47%	2.65	0.00	7.35	2.65	70%	The project is ongoing; the balance is proposed for provision in the FY 26/27	
98	1023101509 Construction of Prison Industry Work Shop at Kabarnet Prison	10.00	10.00	0.00	1/5/2016	30/6/2026	0.00	0.00	2.00	20%	0.00	0.00	2.00	20%	4.00	0.00	6.00	4.00	80%	Project is ongoing The project is ongoing; the balance is proposed for provision in the FY 26/27	
99	1023101510 Construction of Prison Industry Work Shop at Rachuonyo Prison	9.50	9.50	0.00	15/6/2016	30/6/2028	1.30	0.00	0.20	2%	0.00	0.00	0.20	2%	0.00	0.00	0.20	9.30	2%	Project is ongoing	
100	1023101625 Construction of Staff Houses at Vihiga Prison	150.00	150.00	0.00	16/3/2018	30/6/2028	4.90	0.00	23.98	16%	0.00	0.00	23.98	16%	0.00	0.00	23.98	126.02	16%	Works stalled when the contractor abandoned the site; the	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks	
		KSH Million					KSH Million														
																				funding is meant to complete the project in the FY 26/27 before the other phases commence in the medium term.	
101	1023101628 Construction of staff houses at Nyamira prison	27.00	27.00	0.00	2007/2008	30/6/2030	0.00	0.00	2.00	78%	0.00	0.00	2.00	7%	0.00	0.00	2.00	25.00	7%	Works Suspended by NEMA	
102	1023101630 Completion of Staff Houses eldoret main (three blocks 4 units)	6.93	6.93	0.00	30/6/2011	30/6/2027	0.00	0.00	5.40	17%	0.00	0.00	5.40	78%	0.77	0.00	6.17	0.77	100%	Project is complete	
103	1023101631 Construction of 4 self contained staff housing units at Jamhuri ss	4.50	4.50	0.00	20/1/2014	30/6/2027	0.00	0.00	0.75	17%	0.00	0.00	0.75	17%	1.25	0.00	0.75	2.50	80%	Works ongoing; Electrical, plumbing and paint works remaining.	
104	1023101633 Construction of 30 2-bedroom units at Eldoret Main & 20 Units at Nakuru	246.50	246.50	0.00	1/7/2006	30/6/2027	9.00	0.00	210.48		0.00	0.00	210.48	85%	30.00	0.00	240.48	6.02	85%	The project is ongoing; the balance has been provided in FY 26/27. There is a pending penalty of approximate	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks	
		KSH Million					KSH Million														
																				ly KSh. 7.5M on delayed payments to the previous contractor. The balance of Kshs.6.02 to be allocated to Nakuru	
105	1023101801 Prisons ICT Applications and Infrastructure Set Up	2800.00	2800.00	0.00	6/6/2015	30/6/2029	74.53	0.00	229.22	8%	0.00	0.00	229.22	8%	5.78	0.00	234.84	2565.00	8%	Works ongoing, 40M allocated in FY26/27. Ksh. 10M is proposed for realignment	
106	1023101901 Construction of perimeter wall Phase III (1,000 M) at PSTC	90.00	90.00	0.00	16/6/2016	30/6/2030	0.00	0.00	27.20	30%	0.00	0.00	27.20	30%	0.00	0.00	27.20	62.80	30%	This work has been ongoing in phases. The remaining phases are proposed for completion in the medium term.	
107	1023102803 Drilling of Borehole Marsabit Prison	16.95	16.95	0.00	30/6/2021	30/6/2027	12.83	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	16.95	0%	Drilling and casing done; pending pump testing & reticulation. The works are proposed for	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks	
		KSH Million					KSH Million														
																				completion in the medium term.	
108	1023102804 Completion of Ablution Block at Sotik Prisom	1.31	1.31	0.00	5/1/2013	30/6/2027	0.00	0.00	0.17	13%	0.00	0.00	0.17	13%	0.38	0.00	0.55	0.76	60%	The proposed offices require an additional balance of around 2m to complete the extended work, which includes an office block.	
109	1023102805 Outstanding works sewerage system at makueni prison	9.00	9.00	0.00	1/5/2013	6/6/2027	0.00	0.00	0.00	0%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	0%	One of the stalled projects funded in FY 26/27.	
110	1023102807 Construction of kitchen at Embu Women Prisons	4.15	4.15	0.00	2/4/2012	30/6/2027	0.00	0.00	1.76	42%	0.00	0.00	1.76	42%	1.20	0.00	2.96	1.19	98%	Works are ongoing; a balance is proposed for provision in the current FY 26/27 for completion.	
111	1023102808 Proposed Multipurpose Hall at Manyani GK Prison	7.80	7.80	0.00	10/9/2014	30/6/2027	1.00	0.00	2.80	36%	0.00	0.00	2.80	36%	2.50	0.00	5.30	2.50	100%	The work was funded to completion in FY 25/26.	
112	1023102809 Construction of multipurpose hall &	26.00	26.00	0.00	5/2/2020	30/6/2028	0.00	0.00	3.98	15%	0.00	0.00	3.98	15%	2.98	0.00	6.96	19.04	90%	The project was supported	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks	
		KSH Million					KSH Million														
	kitchen at Kericho women prison																			by the donor; they required an additional KES. 500,000.00 for electrical works	
113	1023102810 Completion of Kitchen Embu Main Prison	4.14	4.14	0.00	5/2/2018	30/6/2027	0.00	0.00	2.00	48%	0.00	0.00	2.00	48%	1.07	0.00	3.07	1.07	80%	Works ongoing; Balance provided for in FY 26/27.	
114	1023102812 Completion of kitchen/dining hall at Busia women	6.54	6.54	0.00	2/4/2016	30/6/2029	0.00	0.00	2.50	38%	0.00	0.00	2.50	38%	2.02	0.00	4.52	2.02	80%	Works ongoing; Balance provided for in FY 26/27.	
115	1023102814 Construction of prisoners multipurpose hall at Kibos maximum prison	6.10	6.10	0.00	30/11/2011	30/6/2027	0.00	0.00	2.50	41%	0.00	0.00	2.50	41%	1.80	0.00	4.30	1.80	70%	It is an ongoing project; the balance is proposed for provision in the FY 26/27.	
116	1023102815 Construction of laboratory at Naivasha max. prison	4.05	4.05	0.00	17/5/2013	30/6/2027	0.00	0.00	2.50	62%	0.00	0.00	2.50	62%	0.78	0.00	3.28	0.78	100%	Works completed; the allocation is proposed for re-alignment	
117	1023102816 Construction of two Classrooms at Kamae	9.00	9.00	0.00	5/5/2020	30/6/2027	0.00	0.00	4.05	45%	0.00	0.00	4.05	45%	1.65	0.00	4.05	3.30	100%	The funds available are sufficient to complete the project	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks	
		KSH Million					KSH Million														
118	1023102818 Sports Residential Camp regional commander central Facility(Nyeri)	4.81	4.81		30/6/2012	30/6/2027	0.00	0.00	3.85	80%	0.00	0.00	3.85	80%	0.48	0.00	4.33	0.48	100%	Works are commpleted .	
119	1023102819 Reconstruction of Security Perimeter Wall Langata Women Max. Prison	4.10	4.10	0.00	11/1/2020	30/6/2021	0.00	0.00	4.00	98%	0.00	0.00	4.00	98%	0.00	0.00	4.00	0.10	100%	Reconstruction completed	
120	1023102820 Overhaul of Sewerage System at Kisumu Maximum GK Prison	35.00	35.00	0.00	1/1/2020	30/6/2027	0.00	0.00	20.00	57%	0.00	0.00	20.00	57%	0.00	0.00	20.00	15.00	57%	works stalled, contractor abandone site: and works will be tendered in FY2027/2028	
121	1023102821 Overhaul of Sewerage System at Kibos GK Prison	59.66	59.66	0.00	1/1/2020	30/6/2027	30.53	0.00	25.70	44%	0.00	0.00	25.70	44%	14.98	0.00	40.68	18.98	69%	Ksh. 18.98M has been factored into FY 26/27 for completion. The works are ongoing under new contract.	
122	1023102901 Construction of six one bedroomed staff houses Manyani GK Prison	12.90	12.90	0.00	7/1/2011	30/6/2027	1.00	0.00	8.20	64%	0.00	0.00	8.20	64%	2.35	0.00	10.55	2.35	85%	Works ongoing; the balances have been provided for completion.	
123	1023102902 Construction of Armoury, Security	6.15	6.15	0.00	22/2/2018	30/6/2026	1.20	0.00	1.90	31%	0.00	0.00	1.90	31%	2.13	0.00	4.03	2.13	66%	The project is ongoing; the balance is proposed	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks	
		KSH Million					KSH Million														
	Office & Guard Room Block Voi GK Pr																			for provision in the FY 26/27	
124	1023102903 Construction of a kitchen block Mombasa (King'orani) Remand GK Prison	5.10	5.10	0.00	5/4/2016	30/6/2027	0.00	0.00	1.80	35%	0.00	0.00	1.80	35%	1.65	0.00	3.45	1.65	100%	Works have been completed in the FY 25/26.	
125	1023102904 Construction of radio & guard room Taveta GK Prison	1.78	1.78	0.00	5/7/2013	30/6/2026	0.00	0.00	1.50	84%	0.00	0.00	1.50	84%	0.14	0.00	1.64	0.14	100%	Works completed in FY 25/26.	
126	1023102907 Construction of a perimeter fence Maranjau Prison	18.20	18.20	0.00	4/5/2016	30/6/2027				0%			0.00	0%		0.00	0.00	18.20	16%	This is a new project; Fund proposed for re-alignment	
127	1023102908 Construction of two (2) staff houses Maranjau Prison	4.74	4.74	0	3/7/2014	30/6/2027	0	0	3.6	76%	0	0	3.6	76%	0.57	0	4.17	0.57	88%	The project is ongoing, the balance is proposed for provision in the FY 26/27.	
128	1023102910 Construction of water tank Shikusa BI	11.9	11.9	0	2012/2013	30/6/2023	0	0	10	84%	0	0	10	84%	1.9	0	11.9	0	100%	Project is complete	
129	1023102913 Construction of a Septic Tank Kwale Prison	1.2	1.2	0	4/8/2016	30/6/2026	0	0	1	83%	0	0	1	83%	0.2	0	1.2	0	100%	Project is complete	
130	1023102914 Construction of two bedroomed units staff	7.07	7.07	0	7/1/2009	30/6/2026	0	0	5	71%	0	0	5	71%	1.035	0	6.035	1.035	85%	It is ongoing; the balance is	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026					Remarks
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	
		KSH Million				KSH Million														
	houses Shimo medium Prison																			proposed for provision in the FY 26/27.
131	1023102915 Construction of 4 unit RRI staff house Taveta GK Prison	2.94	2.94	0	22/6/2013	30/6/2026	0	0	2	68%	0	0	2	68%	0.47	0	2.47	0.47	100%	Project is complete
132	1023102916 Construction of Prison Ward Kisumu Meduim	2.21	2.21	0	8/7/2015	30/6/2026	0	0	2	90%	0	0	2	90%	0.205	0	2.205	0.005	100%	Project is complete
133	1023102917 Construction of Eight unit segregation block Shimo Borstal	3.5	3.5	0	2/1/2007	30/6/2026	0	0	3	86%	0	0	3	86%	0.5	0	3.5	0	100%	Project is complete
134	1023102918 Construction of a Dinning, Kitchen Area & Cold Room Shimo Borstal	16	16	0	7/1/2009	30/6/2026	1.5	0	11.5	72%	0	0	11.5	72%	2.25	0	13.75	2.25	100%	Project is complete
135	1023102919 Construction of a Perimeter Wall at Taveta GK Prison	4.8	4.8	0	12/2/2010	30/6/2026	0	0	2	42%	0	0	2	42%	1.4	0	3.4	1.4	71%	The project is ongoing; The balance is proposed for introduction in the FY 26/27
136	1023102922 Construction of Dining hall Kitale main Prison	7.5	7.5	0	11/12/2015	30/6/2026	0	0	4.75	63%	0	0	4.75	63%	1.375	0	6.125	1.375	100%	Project is complete
137	1023102923 Construction of classroom Kitale main Prison	1.6	1.6	0	17/6/2013	30/6/2026	0	0	1	63%	0	0	1	63%	0.3	0	1.3	0.3	100%	Project is complete

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks	
		KSH Million					KSH Million														
138	1023102924 Construction of Prisoners Bathroom and toilet Kitale main Prison	1.7	1.7	0	16/4/2015	30/6/2026	0	0	1	59%	0	0	1	59%	0.35	0	1.35	0.35	95%	The project is ongoing; the balance of KES 350,000 is for the tiling of the bathrooms.	
139	1023102925 Construction of 10 units of Staff Houses Kitale main Prison	2.4	2.4	0	17/6/2017	30/6/2026	0	0	1	42%	0	0	1	42%	0.7	0	1.7	0.7	100%	The project is complete, no more funding needed.	
140	1023102929 Construction of Dining Eldoret Main Prison	13.4	13.4	0	3/7/2015	30/6/2026	4.77	0	9.95	74%	0	0	9.95	74%	3.45	0	13.4	0	100%	Project is complete	
141	1023102930 Construction of security perimeter wall Naivasha medium	18.99	18.99	0	5/7/2015	30/6/2029	2.2	0	11.77	62%	0	0	11.77	62%	2.355	0	14.125	4.865	74%	The perimeter was completed; however, construction of watch towers is pending, which is proposed for the provision of FY 26/27.	
142	1023102932 Construction of Perimeter Wall at Shimo women	20.54	20.54	0	4/5/2016	30/6/2027	2.31	0	8.1	54%	0	0	8.1	39%	7.72	0	15.82	4.72	77%	Works are ongoing; pending works include the gate and gate lodge.	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks	
		KSH Million					KSH Million														
143	1023102939 Construction of Prisoners Wards Kisii Main Prison	4.8	4.8	0	1/1/2015	30/6/2026	0	0	3	63%	0	0	3	63%	0.9	0	3.9	0.9	100%	The project is complete, no more funding needed.	
144	1023103001 Maximum Security Level in Manyani	2200	2200	0	7/1/2020	30/6/2027	0	0	0	0%	0	0	0	0%	0	0	0	2200	0%	To be prioritized in FY2027/28 with a budget of Kshs 250 Million	
145	1023103307 Construction of Perimeter Fence Isiolo Prison	37	37	0	8/1/2021	30/6/2025	27.47	0	37	100%	0	0	37	100%	0	0	37	0	100%	Works completed	
146	1023103414 Construction of Prisoners Ward at Maralal Prison	18.21	18.21	0	30/6/2012	30/6/2026	6.93	0	16.43	90%	0	0	16.43	90%	0.78	0	17.21	1	95%	Works are completed amount Kshs 2M meant to clear the outstanding payment to the contractor not cleared by Audit.	
147	1023103510 Construction of Septic Tank Kapenguria Prison	7.4	7.4	0	1/7/2020	30/6/2024	5.43	0	7	95%	0	0	7	95%	0	0	7	0.4	100%	Works completed	
148	1023103609 Construction of Septic Tank Lodwar Prison	7	7	0	7/1/2020	30/6/2028	6.97	0	0	0%	0	0	0	0%	4	0	2	3	90%	works ongoing; pending amount meant for	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks	
		KSH Million					KSH Million														
																				payment to the contractor	
149	1023104001Construction of Magereza level 4 Referral Hospital	1200	1200	0	29/10/2021	30/6/2028	216.71	0	616.1	100%	0	0	616.1	100%	40	0	656.1	543.9	100%	The project infrastructure has been completed, with only the pending bill remaining	
150	1023104201Emergency Flood Mitigation for Prisons	138.97	138.97	0	2/7/2023	30/6/2028	100	0	0	0%	64.9	0	64.74	65%	5.191	0	70.091	68.879	70%	The project was allocated Kshs.29.91 for four pending projects. Priority projects without codes are proposed for introduction under this code.(Kilifi 8m,Malindi 8m,Wudanyi 3m,Yatta 5m)	
151	1023104433 Construction of Marimanti GK Prison Women Wing	80	80	0	1/4/2026	30/6/2030	0	0	0	0%	0	0	0	0%	10	0	10	70	13%	The ward project is 80% complete. The balance has been provided in	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026					
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks
		KSH Million					KSH Million													
																				the medium term
	sub total	10299.68	10299.68	0			650.14	0	2,148.919		64.9	0	2,213.659		238.286	0	2,443.783	7,847.575		
Programme 2: Probation and Aftercare Services.																				
152	1023102001 Completion of Siaya Girls Probation Hostels	191.10	191.10	0.00	1/7/2011	30/6/2028	17.36	0.00	128.86	67%	9.83	0.00	138.69	73%	17.98	0.00	156.67	34.43	82%	Staff houses phase one complete. Phase two includes Staff apartment yet to be funded and 6.46 ceded for LPG
153	1023102003 Construction of workshops& Kitchen at Nairobi Boys Probation Hostel	50.87	50.87	0.00	1/7/2017	30/6/2028	11.99	0.00	14.88	29%	0.00	0.00	14.88	29%	4.33	0.00	19.21	31.66	38%	Kitchen and refurbishment of boys wards 100%. Workshops yet to be done
154	1023102004 Construction of Girls ward, Kitchen & facility at NKR Hostel	50.62	50.62	0.00	1/7/2017	30/6/2029	17.82	0.00	26.12	52%	7.14	0.00	33.26	66%	8.74	0.00	42.00	8.62	89%	
155	1023102005 Refurbishment of facilities at shanzu boys Probation hostel	134.22	134.22	0.00	1/7/2018	30/6/2028	12.11	0.00	26.39	20%	0.00	0.00	26.39	20%	15.55	0.00	41.94	92.28	31%	Trainees self contained rooms phase one 100%. Phase two yet to be funded and 6 ceded for LPG

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks	
		KSH Million					KSH Million														
156	1023102101 Muranga East Probation office	32.75	32.75	0.00	30/7/2013	30/6/2024	3.91	0.00	32.75	100%	0.00	0.00	32.75	100%	0.00	0.00	32.75	0.00	100%	completed in FY 2023/24	
157	1023102110 Construction of office block Probation offices at Kakamega Central	49.83	49.83	0.00	1/7/2018	30/6/2028	8.78	0.00	25.48	51%	5.10	0.00	30.58	62%	5.75	0.00	36.33	13.50	73%	Ongoing	
158	1023102111 Construction of office block and equipping at Vihiga	34.73	34.73	0.00	1/7/2018	30/6/2027	4.48	0.00	29.54	85%	0.00	0.00	29.54	85%	2.28	0.00	31.82	2.92	92%	Ongoing and 2.92 ceded for LPG	
159	1023102113 Refurbishment and equipping of the HQs offices at Probation HQs	52.98	52.98	0.00	7/1/2013	30/6/2029	10.00	0.00	10.00	19%	0.00	0.00	10.00	19%	5.04	0.00	15.04	37.94	28%	ongoing and 13.8 ceded for LPG	
160	1023102114 Renovations of leaking roof and refurbishment works at Molo	4.50	4.50	0.00	1/7/2018	30/6/2028	0.00	0.00	1.50	33%	0.00	0.00	1.50	33%	0.00	0.00	1.50	3.00	33%	ongoing and 3.0 ceded for LPG	
161	1023102118 Extension of office space for county and equipping at Nyamira	30.32	30.32	0.00	1/7/2020	30/6/2027	8.06	0.00	18.64	61%	6.64	0.00	25.28	83%	5.04	0.00	30.32	0.00	100%	completed	
162	1023102119 Construction of Makindu Probation Office	40.00	40.00	0.00	1/1/2026	30/6/2029	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	10.00	0.00	10.00	30.00	25%	Ongoing	
163	1023102120 Construction of Marimanti Probation Offices	35.00	35.00	0.00	1/7/2026	30/6/2027	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	35.00	0%	Ongoing	
164	1023102121 Construction of Bungoma Probation Offices	25.70	25.70	0.00	1/7/2026	30/6/2027	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	25.70	0%	Ongoing	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026					
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks
		KSH Million					KSH Million													
165	1023102122 Construction of Wajir Probation Offices	26.29	26.29	0.00	1/7/2026	30/6/2027	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	26.29	0%	Ongoing
166	1023102123 Construction of Baringo Probation Offices	20.00	20.00	0.00	1/7/2026	30/6/2027	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	20.00	0%	Ongoing
167	1023103201 Refurbishment of Kibera Probation Office	6.02	6.02	0.00	1/7/2021	30/6/2027	0.00	0.00	0.10	2%	0.00	0.00	0.10	2%	0.00	0.00	0.10	5.92	2%	ongoing and ceded 5.92 for LPG
168	1023100912 Bungoma East Webuye probation office)	27.00	27.00	0.00	1/7/2026	30/6/2029	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	27.00	0%	Priority project for effective service delivery in FY2027/28
169	1023100914 Automation of probation services	383.53	383.53	0.00	1/7/2011	30/6/2029	50.27	0.00	73.03	19%	16.39	0.00	89.42	23%	0.00	0.00	89.42	294.11	23%	Project ongoing at 23% and ceded 15..0 for LPG
170	Sub total	1195.46	1195.46	0.00			144.78	0.00	387.29		45.10	0.00	432.39		74.71	0.00	507.10	688.36		
Programme 3: General Administration. Planning & Support Services																				
171	1021023101000 Acquisition of ICT applications and infrastructure set up.	400.00	400.00	0.00	1/7/2017	30/7/2030	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	16.00	0.00	7.97	384.00	4%	BETA Priority Project and ceded 27.97 for LPG
172	Intergrated Security Management Systems for	13000.00	13000.00	0.00	1/7/2026	30/6/2030	0.00	0.00	0.00	0%	0.00	0.00	0.00	0%	0.00	0.00	0.00	13000.00	0%	Project prioritized for implementation under World Bank

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026					
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks
		KSH Million					KSH Million													
	Correctional Facilities																			financing in 2026/2027
	sub total	13400.00	13400.00	0.00			0.00	0.00	0.00		0.00	0.00	0.00		16.00	0.00	7.97	13384.00		
	TOTAL FOR VOTE D1023	24895.14	24895.14	0.00			794.92	0.00	2536.21		110.00	0.00	2646.05		329.00	0.00	2958.85	21919.94		
	Vote 1024: State Department for Immigration and Citizen Services																			
1	1024101700 Maintenance and refurbishment of Nyayo House	7000.00	7000.00	-	7/1/2018	6/30/2028	55.00	-	157.22	4.98	70.00	-	219.51	6.52	200.00	-	418.63	6,581.37	5.99%	Maintenance of 5 lifts, construction of visitors outdoor washrooms and installation of integrated security gates to e-citizen and ETA offices done.
2	1024101001 -Supplies for ID cards materials (Maisha card)	31000.00	31000.00	-	7/1/2014	6/30/2030	1280.00	-	8,231.84	41.16	1375.00	-	9,606.84	30.99	4,294.00	-	13,901.20	17,098.80	44.84%	4,012,711 ID cards, specialized equipment and forms were procured
3	1024101101 - Construction of National Registrations County/Sub-County Registries	1600.00	1600.00	-	7/1/2017	6/30/2030	25.00	-	162.03	12.46	-	-	162.03	12.46	80.00	-	173.86	1,426.14	15.13%	4 NRB offices in Imenti North, Endebess, Thika west and Igembe South were constructed

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks	
		KSH Million					KSH Million														
4	1024100300 Maintenance and roll out of CRVSS	1500.00	1500.00	-	7/1/2015	6/30/2030	20.00	-	399.51	26.63	-	-	399.51	29.15	24.16	-	423.58	1,076.42	28.24%	CRVSS has been rolled out in 20 counties.	
5	1024100500 Completion of construction of Civil Registries	2600.00	2600.00	-	7/1/2014	6/30/2030	20.00	-	77.44	3.87	-	-	77.44	10.35	35.00	-	111.51	2,488.49	4.32%	Allocated budget for FY2025/26 was used to pay pending bills	
6	1024103600 Improvement of Civil Registration System	200.00	-	200.00	7/1/2020	6/30/2027	0.00	7.00	10.22	5.11	-	16.20	17.93	8.97%	-	16.20	17.93	182.07	8.97%	The donor (UNFPA) did not disburse the funds.	
7	1024103400 Unique Personal Identifier	12,000.00	12,000.00	-	01/04/23	6/30/2030	35.00	-	65.00	0.93	330.00	-	395.00	5.61	288.84	-	683.69	11,316.31	5.70%	UPI rolled out in Nairobi County	
8	1024101200 IPRS Upgrade and Roll-out (Maisha Integrated Database)	5500.00	5,500.00	-	7/1/2015	6/30/2030	120.00	-	388.36	15.53	100.00	-	488.36	54.24	290.00	-	778.24	4,721.76	14.15%	Hardware and software installation and annual support and maintenance of the IPRS System done	
9	1024103101 National Integrated Identity Management System (NIIMS)/Integrated Population Registration Services	5,000.00	5,000.00	-	1/7/2018	6/30/2027	10.00	-	803.83	0.16	-	-	803.83	0.16	-	-	803.83	4,196.17	16.08%	The projected was discontinued due to change of government policies priorities	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks	
		KSH Million					KSH Million														
																				and realignment	
10	1024102000 Supplies for Passport Production	9,700.00	9,700.00	-	7/1/2017	6/30/2030	417.50	-	857.31	12.25	337.50	-	1194.81	19.93	595.05	-	1,789.69	7,910.31	18.45%	Procured file folders, maintenance of printers, paying utilities and General office supplies	
11	1024103301 e-Citizen	21,000.00	21,000.00	-	01/07/23	6/30/2030	182.50	-	227.52	5.69	1955.50	-	2183.02	10.33	5197.50	-	6970.15	14,029.85	35.15%	Funds utilized in Payment for contracted technical services for e-Citizen system	
12	1024102400 Maintenance of Immigration systems (both Hardware, software and licenses)	25500.00	25500.00	-	7/1/2016	6/30/2030	240.00	-	658.35	8.78	230.00	-	888.35	13.13	100.00	-	988.00	24,512.00	3.88%	Licences renewed and immigration systems maintained	
13	1024102800 Purchase of e-Passport books	17700.00	17700.00	-	7/1/2016	7/1/2030	1970.00	-	4,578.52	47.81	2,585.16	-	7079.66	46.54	2,036.52	-	8201.09	9,498.91	51.50%	744,000 e-passport booklets procured	
14	1024106801 Digitization of Immigration Records	4300.00	4300.00	-	7/1/2023	7/2/2030	-		154.99	10.33	100.00	-	254.99	18.41	157.00	-	411.98	3,888.02	9.58%	1,791,175 records digitized	
15	1024103500 Provision of Facial Recognition and Behaviour Detection Solution	2500.00	1800.00	700.00	7/1/2021	6/30/2030	5.00	-	709.91	28.40	-	-	709.91	28.40	5.00	-	714.58	1,785.42	28.60%	Funds spent on partner contribution for preparation of facial	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026					
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks
		KSH Million					KSH Million													
																				recognition architecture, installations and supplies to enable service provider to implement the projects
16	1024102200 Construction of Border Points	3100.00	3100.00	-	7/1/2023	7/5/2030	-	-	-	-	-	-	-	-	100.00	-	98.84	3,001.16	3.23%	Budget utilised for payment of pending bills.
17	1024103700 ETA Services	20000.00	20000.00	-	1/7/2025	6/30/2030	-	-	-	-	-	-	-	-	620.00	-	619.00	19,381.00	3.10%	Funds utilized in Payment of ETA contracted services.
18	1024101002 Live Capture Units	4500.00	4500.00	-	1/7/2024	6/30/2030	-	-	-	-	-	-	-	-	263.00	-	262.55	4,237.45	5.84%	Procured 600 LCUs
	GRAND TOTAL	174700.00	173800.00	900.00			4,387.00	7.00	17,482.05		7,083.16	16.20	24,481.19		14,286.07	16.20	37,368.35	137,331.65		
VOTE 1025: NATIONAL POLICE SERVICE																				
	Project code & Project Title	Est Cost of the Project			Timeline		FY 2023/24				FY 2024/25				FY 2025/26					Remarks
		Total Est Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected completion date	Approved GOK budget	Approved Foreign financed budget	Cumulative Expenditure as at 30th June, 2024	Completion status as at 30th June, 2024 (%)	Approved GOK budget	Approved Foreign Financed budget	Cumulative Expenditure as at 30th June, 2025	Completion status as at 30th June, 2025 (%)	Approved GOK budget	Approved Foreign financed budget	Cumulative Expenditure as at 30th June, 2026	Outstanding Balance as at 30th June, 2026	Completion status as at 30th June, 2026(%)	
		Kshs Million			Kshs Million															

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks	
		KSH Million					KSH Million														
1	1025100200 Police Modernization Programme.	14300.00	14300.00	-	7/1/2013	5/15/2028	500.00	-	42534.00	0.30	11.00	-	42545.00	0.30	200.00	-	42744.34	100255.66	29.89%	Ongoing. Project aims to acquire modern security equipment for the service.	
2	1025100104 Construction of National Police Service Hospital	1349.00	1349.00	-	1/7/2021	7/15/2025	557.76	-	1038.00	0.30	-	-	949.00	0.30	65.61	-	465.61	883.39	34.52%	Ongoing. Provide health services to NPS staff and the public.	
3	1025100299 Construction of Himaki Police Station	71.00	71.00	-	7/1/2022	7/1/2024	11.00	-	31.00	1.00	-	-	31.00	0.44	-	-	31.00	40.00	43.66%	Completed. Provide office space to staff.	
4	1025100231 Expansion of Training Colleges (NPC-Kiganjo Campus, NPS Snr Staff)- Loresho Campus, Marine Trainings	2086.00	2086.00	-	7/1/2016	6/30/2027	-	-	1811.80	0.87	-	-	1811.80	0.87	5.00	-	1816.80	269.20	87.09%	Ongoing. Improve the training facilities	
5	1025100220 Erection and Completion of a block of flats at Ugunja police S	68.92	68.92	-	7/1/2025	6/30/2026		-	55.37	0.80	-	-	55.37	0.80	13.56	-	68.92	0.00	100.00%	Completed.	
6	1025100223 Erection of 1No block of 12 No type E flats at Kagaa Police Station-Nyandarua County	96.66	96.66	-	11/7/2012	7/1/2024	10.07	-	96.66	1.00	-	-	96.66	1.00	0.00	0.00	96.66	0.00	0.00	Completed. Provide accommodation to officers.	
7	1025100298 Construction of Siaya West Police Station	20.00	20.00	-	7/1/2025	6/30/2026	-	-	-	-	-	-	-	-	20.00	-	20.00	0.00	100.00%	completed.	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks	
		KSH Million					KSH Million														
8	1025100901 Completion of ongoing Sub-County police HQs Central Ward, Kisumu West	10.00	10.00	-	7/1/2025	6/30/2026	-	-	-	-	-	-	-	-	10.00	-	0.00	10.00	0.00%	Ongoing CDF-project yet to be handed over to NPS	
9	1025100902 Construction of police post at Ochoria Area in Muhoroni/Koru Ward	10.00	10.00	-	7/1/2025	6/30/2026	-	-	-	-	-	-	-	-	10.00	-	10.00	0.00	100.00%	completed	
10	1025100903 Construction of police camp in Obunga	6.00	6.00	-	7/1/2025	6/30/2026	-	-	-	-	-	-	-	-	6.00	-	6.00	0.00	100.00%	completed	
11	1025100905 Construction of Ogwedhi Police Station	10.00	10.00	-	7/1/2025	6/30/2026	-	-	-	-	-	-	-	-	10.00	-	9.99	0.01	99.85%	completed	
12	1025101401 Construction of Kenanie EPZ - Police Post	18.60	18.60	-	7/1/2025	6/30/2026	-	-	-	-	-	-	-	-	18.60	-	18.60	0.00	100.00%	completed	
13	1025101601 Construction of Turi Ndenderu Forest Line Police Post	20.00	20.00	-	7/1/2025	6/30/2026	-	-	-	-	-	-	-	-	20.00	-	20.00	0.00	99.99%	completed	
14	1025101602 Construction of Keben Sirikwa Police Station	20.00	20.00	-	7/1/2025	6/30/2026	-	-	-	-	-	-	-	-	20.00	-	19.96	0.04	99.80%	completed	
15	1025101603 Construction of Emitik Centre - Kuresoi North	20.00	20.00	-	7/1/2025	6/30/2026	-	-	-	-	-	-	-	-	20.00	-	20.00	0.00	100.00%	completed	
16	1025101604Construct ion of Nesuit Police Post - Njoro	20.00	20.00	-	7/1/2025	6/30/2026	-	-	-	-	-	-	-	-	20.00	-	19.99	0.01	99.93%	completed	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks	
		KSH Million					KSH Million														
17	1025101605 Construction of Gilgil Police Station	20.00	20.00	-	7/1/2025	6/30/2026	-	-	-	-	-	-	-	-	20.00	-	20.00	0.00	99.99%	completed	
18	1025101606 Construction of Westgate Police Station - Rongai	20.00	20.00	-	7/1/2025	6/30/2026	-	-	-	-	-	-	-	-	20.00	-	19.99	0.01	99.93%	completed	
19	A1025100229 Completion of Police Houses at Kamukunji, Pangani and Central Police	234.00	234.00	-	1/7/2016	6/30/2027	4.66	-	226.66	0.97	-	-	266.66	96.66	7.34	-	233.95	0.05	99.98%	Completed. Provide accommodation to officers.	
20	1025100239 Refurbishment of Vigilance House	150.00	150.00	-	1/7/2016	6/30/2027	89.12	-	89.12	0.59	-	-	89.12	0.59		-	89.12	60.88	59.41%	Ongoing. Improve condition of the building.	
21	1025100232 Repairs and Refurbishment of 290 No. existing police stations country wide	1650.00	1650.00	-	1/7/2018	1/7/2024	18.40	-	199.30	0.12	-	-	199.30	0.12		-	199.30	1450.70	12.08%	Ongoing. To Provide decent office accommodation for staff	
22	1025100245 Construction of standard Police Station and 12 staff houses at Buna Police Station - Wajir County	178.61	178.61	-	7/1/2016	1/7/2024	37.37	-	178.61	1.00	-	-	178.61	1.00		-	178.61	0.00	100.00%	Completed. Provide decent office accommodation for staff	
23	1025100228 Construction of 12No. type E flats plus 1No. Admin block at Mbalambala Police Station - Garissa County	191.73	191.73	-	7/1/2016	1/7/2024	31.16	-	197.70	1.00	-	-	31.16	1.00		-	191.73	0.00	100.00%	Completed. Provide decent accommodation for staff	
24	1025101300 Repair of Drainage System - Service Central Stores	5.00	5.00	-	7/1/2024	6/30/2025	-	-	-	-	5.00	-	0.50	1.00		-	5.00	0.00	100.00%	Complete	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks	
		KSH Million					KSH Million														
25	1025101200 Renovation of Molo and Elburgon Stations	60.00	60.00		7/1/2024	6/30/2025	-	-	-	-	60.00	-	60.00	1.00		-	60.00	0.00	100.00%	Complete	
26	1025100303 Expansion of APTC - Embakasi	800.00	800.00		7/1/2016	6/30/2026	72.66	-	277.38	0.35	-	-	396.38	0.35	46.24	-	442.62	357.38	55.33%	Project is ongoing. Aimed at Expanding training facility.	
27	1025100361 Expansion of National Police Service Border Police Training Campus (BPTC)	300.00	300.00		7/1/2025	6/30/2026	-	-	-	-	-	-	-	-	3.14	-	3.14	296.86	1.05%	Project Ongoing.	
28	1025100402 Equipping and training for the National Forensics Lab	7000.00	7000.00		1/7/2017	6/30/2019	350.00	-	3631.41	0.52	-	-	3631.41	0.52	125.00	-	3756.39	3243.61	53.66%	Project ongoing. To enhance forensic analysis.	
29	1025100407 Upgrade and expansion of APFIS	2711.75	2711.75	0.00	5/2/2025	6/30/2028	306.00	-	-	0.00	295.00	-	295.00	0.11	843.00	-	1122.28	1589.47	41.39%	Project ongoing. To Enhance efficiency in processing criminal records and police clearance certificates	
30	1025100408 Maintenance of systems	900.00	900.00	0.00	7/3/2023	6/30/2019	200.00	-	287.89	0.32	205.00	-	492.89	0.55	182.00	-	674.89	225.11	74.99%	Project ongoing. Acquire Service Level Agreement (SLA) for	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks	
		KSH Million					KSH Million														
																				systems used in the forensic lab.	
31	1025100510 Establishment of basic facilities and refurbishment of existing structures at the NPS DCI Academy	266.25	266.25	0.00	1/7/2016	6/30/2029	37.43	-	111.57	0.42	-	-	111.57	0.42	10.00	-	121.55	144.70	45.65%	Project ongoing. Enhance its training capacity.	
32	1025100603- Construction of barracks, classroom, and staff houses at GSU	173.00	173.00	0.00	6/4/2020	6/30/2024	36.88	-	150.75	0.87	-	-	150.75	0.87	17.25	-	167.81	5.19	97.00%	Provide accommodation and office space for staff	
33	1025100610- Comprehensive refurbishment of residential houses at GSU-kizingo	52.00	52.00	0.00	11/8/2019	6/30/2024	11.60	-	52.00	1.00	-	-	52.00	1.00	-	-	52.00	0.00	100.00%	Completed. Provide decent accommodation for staff	
34	1025100623- Construction of underground bulk fuel at GSU MacKinnon	19.41	19.41	0.00	4/3/2019	6/30/2024	12.01	-	19.41	1.00	-	-	19.41	1.00	-	-	19.41	0.00	100.00%	Completed. To provide storage space for fuel	
35	1025100625-Paint works to staff quarters at NPS college -Embakasi B campus	43.52	43.52	0.00	3/6/2019	6/30/2024	5.79	-	43.52	1.00	-	-	43.53	1.00	-	-	43.52	0.00	100.00%	Project completed.	
	TOTAL FOR VOTE 1025	161601.45	161601.45	0.00			2291.91	-	51032.15	13.43	576.00	-	51507.12		1712.74	0.00	52769.18	108832.27			
	1026: State Department for Internal Security and National Administration																				
1	1026109801 National Police Service Modernization Project	45,500.00	45,500.00	-	7/1/2023	6/30/1930	6500.00	-	6500.00	0.14	2500.00	-	9000.00	0.20	5400.00	-	14400.00	31100.00	32%	Ongoing	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026					
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks
		KSH Million				KSH Million														
2	1026101019 Expansion of Kenya School of Adventure and Leadership	1,200.00	1,200.00	-	1/7/2013	6/30/2029	27.00	-	340.21	0.28	-	-	340.21	0.28	40.78	-	380.99	819.01	32%	Ongoing
3	1026106301 Equipping Kenya Coast Guard Services	5,000.00	5,000.00	-	7/1/2019	6/30/2029	-	-	110.00	0.02	-	-	110.00	0.02	80.00	-	190.00	4810.00	4%	To operationalize KCGS
4	1026110201 National Intergrated Security Command and Control System (NISCCS)	20,000.00	20,000.00	-	7/1/2025	30/6/32	-	-	-	0.00	-	-	0.00	0.00	2000.00	0.00	2000.00	18000.00	10%	Ongoing
5	1026106001Expansion, extension and refurbishment of Government chemist laboratories in Nairobi	205.66	205.66	-	7/1/2016	30/06/2029	-	-	78.84	0.38	-	-	78.84	0.38	33.00	-	111.84	93.82	54%	Ongoing
6	1026107301Construction of miritini Treatment & Rehabilitation Center	1,200.00	1,200.00	-	1/7/2020	6/30/2029	66.00	-	205.81	0.17	-	-	205.81	0.17	65.00	-	270.81	929.19	23%	Ongoing
7	1026100957 Kikuyu sub county offices	50.00	50.00	-	7/1/2009	6/30/2024	10.00	-	40.00	0.80	-	-	40.00	0.80	0.00	-	40.00	10.00	80%	Completed
8	1026100995 Naivasha DCC's Office	70.00	70.00	-	5/8/2019	6/30/2024	10.00	-	40.00	0.80	-	-	40.00	0.57	10.00	-	50.00	20.00	71%	Ongoing
9	1026109701 Malaso Division ACC, Chief's Offices, Latrines & Furniture	15.00	15.00	-	7/1/2023	6/30/2024	15.00	-	15.00	1.00	-	-	15.00	1.00	0.00	-	15.00	0.00	100%	Completed
10	1026109702 Loroki Division ACC Offices, Latrines & Furniture	10.00	10.00	-	7/1/2023	6/30/2024	10.00	-	10.00	1.00	-	-	10.00	1.00	0.00	-	10.00	0.00	100%	Completed
11	1026109703 Sirata Chief's Office, Latrines & Furniture	2.50	2.50	-	7/1/2023	6/30/2024	2.50	-	2.50	1.00	-	-	2.50	1.00	0.00	-	2.50	0.00	100%	Completed

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026					
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks
		KSH Million				KSH Million														
12	1026109704 Longewan Chief's Office, Latrines & Furniture	2.50	2.50	-	7/1/2023	6/30/2024	2.50	-	2.50	1.00	-	-	2.50	1.00	0.00	-	2.50	0.00	100%	Completed
13	1026109601 Construction of DCC's Complex	10.00	10.00	-	7/1/2023	6/30/2024	10.00	-	10.00	1.00	-	-	10.00	1.00	0.00	-	10.00	0.00	100%	Completed
14	1026109701 Construction of Sub County Offices	40.00	40.00	-	7/1/2023	6/30/2024	40.00	-	40.00	1.00	-	-	40.00	1.00	0.00	-	40.00	0.00	100%	Completed
15	1026109303 Construction of ACC's Office at Kasei Ombolion (Kacheliba Constituency)	20.00	20.00	-	7/1/2023	6/30/2024	20.00	-	20.00	1.00	-	-	20.00	1.00	0.00	-	20.00	0.00	100%	Completed
16	1026109304 1026109303 Construction of ACC's Office at Mugoiri (Kahuro Sub County)	15.00	15.00	-	7/1/2023	6/30/2024	15.00	-	15.00	1.00	-	-	15.00	1.00	0.00	-	15.00	0.00	100%	Completed
17	1026109305 Construction of ACC's Office at Sihay Division (Ugenya Constituency)	15.00	15.00	-	7/1/2023	6/30/2024	15.00	-	15.00	1.00	-	-	15.00	1.00	0.00	-	15.00	0.00	100%	Completed
18	1026109306 Construction of Mumbuini Divisional Office at Migwani	30.00	30.00	-	7/1/2023	6/30/2024	30.00	-	30.00	1.00	-	-	30.00	1.00	0.00	-	30.00	0.00	100%	Completed
19	1026109307 Construction of Township ACC's Office (Murang'a East Sub County)	15.00	15.00	-	7/1/2023	6/30/2024	15.00	-	15.00	1.00	-	-	15.00	1.00	0.00	-	15.00	0.00	100%	Completed
20	1026109308 Construction of Variuos Sub County	105.00	105.00	-	7/1/2023	6/30/2024	105.00	-	105.00	1.00	-	-	105.00	1.00	0.00	-	105.00	0.00	100%	Completed

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026					
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks
		KSH Million				KSH Million														
	Offices across the Country																			
21	Akachiu Sub County Office	54.00	54.00	-	7/1/2023	6/30/2026	20.00	-	20.00	0.37	30.00	-	50.00	0.93	0.00	-	50.00	4.00	93%	Ongoing
22	Baringo North Subcounty Offices	20.00	20.00	-	7/1/2023	6/30/2024	20.00	-	20.00	1.00	-	-	20.00	1.00	0.00	-	20.00	0.00	100%	Ongoing
23	Eldas South Sub County Office	20.00	20.00	-	7/1/2023	6/30/2024	20.00	-	20.00	1.00	-	-	20.00	1.00	0.00	-	20.00	0.00	100%	Ongoing
24	Gathanje Sub County DCC Office Block	47.50	47.50	-	7/1/2023	6/30/2027	20.00	-	20.00	0.43	20.00	-	40.00	0.84	0.00	-	40.00	7.50	84%	Ongoing
25	Ijara Sub County DCC's Office	20.00	20.00	-	7/1/2023	6/30/2024	20.00	-	20.00	1.00	-	-	20.00	1.00	0.00	-	20.00	0.00	100%	Ongoing
26	Kuno Sub County Office - Balambala	20.00	20.00	-	7/1/2023	6/30/2024	20.00	-	20.00	1.00	-	-	20.00	1.00	0.00	-	20.00	0.00	100%	Ongoing
27	Marsabit North DCCs Office Block	20.00	20.00	-	7/1/2023	6/30/2024	20.00	-	20.00	1.00	-	-	20.00	1.00	0.00	-	20.00	0.00	100%	Ongoing
28	Sagante Sub County Staff Houses	20.00	20.00	-	7/1/2023	6/30/2024	20.00	-	20.00	1.00	-	-	20.00	1.00	0.00	-	20.00	0.00	100%	Ongoing
29	Gikindu Division Office	20.00	20.00	-	7/1/2023	6/30/2024	20.00	-	20.00	1.00	-	-	20.00	1.00	0.00	-	20.00	0.00	100%	Ongoing
30	1026101106 Kilifi South Sub County Office	55.00	55.00	-	7/1/2019	6/30/2028	10.00	-	45.00	0.82	-	-	45.00	0.82	5.00	-	50.00	5.00	91%	Ongoing
31	1026101135Construction Rangwe DCC's office	40.00	40.00	-	7/1/2020	6/30/2026	10.00	-	33.00	0.83	-	-	33.00	0.83	7.00	-	40.00	0.00	100%	Ongoing
32	1026100993 Costruction of the DCC office - Chesumei	32.00	32.00	-	7/1/2021	6/30/2023	-	-	20.00	0.63	-	-	20.00	0.63	11.80	-	31.80	0.00	100%	Ongoing
33	1026100994 Navakholo DCC's Office	35.00	35.00	-	7/1/2021	6/30/2025	-	-	15.00	0.43	20.00	-	35.00	1.00	0.00	-	35.00	0.00	100%	Ongoing
34	1026108715 Mutomo DCC's Office	10.00	10.00	-	7/1/2024	6/30/2025	-	-	-	0.00	10.00	-	10.00	1.00	0.00	-	10.00	0.00	100%	Completed
35	1026109705 Gitige ACC office	20.00	20.00	-	7/1/2024	6/30/2025	-	-	-	0.00	20.00	-	20.00	1.00	0.00	-	20.00	0.00	100%	Completed

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks	
		KSH Million					KSH Million														
36	1026109706 Kisumu-WEST sub county police head quarters	20.00	20.00	-	7/1/2024	6/30/2025	-	-	-	0.00	20.00	-	20.00	1.00	0.00	-	20.00	0.00	100%	Completed	
37	1026109707 Handaro Division Administrative office	10.00	10.00	-	7/1/2024	6/30/2025	-	-	-	0.00	10.00	-	10.00	1.00	0.00	-	10.00	0.00	100%	Completed	
38	1026109708 Ombolion Administrative Unit	20.00	20.00	-	7/1/2024	6/30/2025	-	-	-	0.00	20.00	-	20.00	1.00	0.00	-	20.00	0.00	100%	Completed	
39	1026109709 Sirisia DCC office	52.83	52.83	-	7/1/2024	6/30/2025	-	-	15.00	0.00	20.00	-	35.00	0.67	0.00	-	35.39	17.44	67%	Ongoing	
40	1026109710 Moga,charachani,Bogichora	15.00	15.00	-	7/1/2024	6/30/2025	-	-	-	0.00	15.00	-	15.00	1.00	0.00	-	15.00	0.00	100%	Completed	
41	1026109711 Githukini Chief Office	10.00	10.00	-	7/1/2024	6/30/2025	-	-	-	0.00	10.00	-	10.00	1.00	0.00	-	10.00	0.00	100%	Completed	
42	1026109712 Kiawakara inoi Division acc	10.00	10.00	-	7/1/2024	6/30/2025	-	-	-	0.00	10.00	-	10.00	1.00	0.00	-	10.00	0.00	100%	Completed	
43	1026109713 Balambala ACC Office	20.00	20.00	-	7/1/2024	6/30/2025	-	-	-	0.00	20.00	-	20.00	1.00	0.00	-	20.00	0.00	100%	Completed	
44	1026110101 Construction of Sub-County Police Hqs Central Ward	10.00	10.00	-	7/1/2024	6/30/2025	-	-	-	0.00	10.00	-	10.00	1.00	0.00	-	10.00	0.00	100%	Completed	
45	1026109801 Construction of a chief's camp in Obunga	4.00	4.00	-	7/1/2024	6/30/2025	-	-	-	0.00	4.00	-	4.00	1.00	0.00	-	4.00	0.00	100%	Completed	
46	1026109802 Kainuk to Kaptir Security road	8.10	8.10	-	7/1/2024	6/30/2025	-	-	-	0.00	8.10	-	8.10	1.00	0.00	-	8.10	0.00	100%	Completed	
47	1026109803 Kakongu Naria mawo to Lwamosing security road	8.10	8.10	-	7/1/2024	6/30/2025	-	-	-	0.00	8.10	-	8.10	1.00	0.00	-	8.10	0.00	100%	Completed	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks	
		KSH Million					KSH Million														
48	1026109804 Construction of ACC's office in Gatamaiyu	20.00	20.00	-	7/1/2024	6/30/2025	-	-	-	0.00	20.00	-	20.00	1.00	0.00	-	20.00	0.00	100%	Completed	
49	1026109805 Construction of Gikui ACC's Office	20.00	20.00	-	7/1/2024	6/30/2025	-	-	-	0.00	20.00	-	20.00	1.00	0.00	-	20.00	0.00	100%	Completed	
50	1026109806 Meru county commissioners office	10.00	10.00	-	7/1/2024	6/30/2025	-	-	-	0.00	10.00	-	10.00	1.00	0.00	-	10.00	0.00	100%	Completed	
51	1026109807 Renovation of DCC& Sub county dir. Of Edu.offices in No. 10 Mathare	10.00	10.00	-	7/1/2024	6/30/2025	-	-	-	0.00	10.00	-	10.00	1.00	0.00	-	10.00	0.00	100%	Completed	
52	1026109714 Siaya West Sub County HQ	70.00	70.00	-	7/1/2025	6/30/2027	-	-	-	-	-	-	0.00	-	35.00	-	35.00	35.00	50%	Ongoing	
53	Samburu West Subcounty Administration Block	40.00	40.00	-	7/1/2025	6/30/2027	-	-	-	-	-	-	0.00	-	30.00	-	30.00	10.00	75%	Ongoing	
54	Construction and equipping of Riana Chiefs office-Bonchari	10.00	10.00	-	7/1/2025	6/30/2026	-	-	-	-	-	-	0.00	-	10.00	-	10.00	0.00	100%	Completed	
55	1026100941Construction of Bomet County headquarters	60.00	60.00	-	7/1/2025	6/30/2027	-	-	-	-	-	-	0.00	-	20.00	-	20.00	40.00	33%	Ongoing	
56	10261108705 Igembe South Sub County Office	40.00	40.00	-	7/1/2022	6/30/2027	-	-	-	-	-	-	0.00	-	10.00	-	10.00	30.00	50%	Ongoing	
57	Construction of DCC Office in Kiminini	30.00	30.00	-	7/1/2025	6/30/2028	-	-	-	-	-	-	0.00	-	10.00	-	10.00	20.00	33%	Ongoing	
58	Construction of DCC Office in Saboti	30.00	30.00	-	7/1/2025	6/30/2028	-	-	-	-	-	-	0.00	-	10.00	-	10.00	20.00	33%	Ongoing	
59	Construction of DCC Office in Kambu Sub county	5.00	5.00	-	7/1/2025	6/30/2026	-	-	-	-	-	-	0.00	-	5.00	-	5.00	0.00	100%	Completed	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026					Remarks	
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)		
		KSH Million					KSH Million														
60	Operationalisation of New Kikumbulyu Division- ACC Office	5.00	5.00	-	7/1/2025	6/30/2026	-	-	-	-	-	-	0.00	-	5.00	-	5.00	0.00	100%	Completed	
61	Operationalisation of New Kavete Division-ACC Office	5.00	5.00	-	7/1/2025	6/30/2026	-	-	-	-	-	-	0.00	-	5.00	-	5.00	0.00	100%	Completed	
62	Kotulo DCC's Office	51.00	51.00	-	7/1/2026	6/30/2027	-	-	-	-	-	-	0.00	-	14.00	-	14.00	37.00	27%	Ongoing	
63	1026109715 Kiegoi-Antubochiu Sub-County Headquarters	47.00	47.00	-	1/4/2026	6/30/2027	-	-	-	-	-	-	0.00	-	17.22	-	17.22	30.00	36%	Ongoing	
64	1026109716 Construction of Eldas Sub-County DCC House & Fence	40.00	40.00	-	1/4/2026	6/30/2027	-	-	-	-	-	-	0.00	-	40.00	-	40.00	0.00	100%	Completed	
65	1026100912 Tigania West	62.00	62.00	-	2/16/2021	6/30/2026	-	-	56.00	0.90	-	-	56.00	0.90	6.00	-	62.00	0.00	100%	Completed	
66	1026100931 Marakwet West	40.24	40.24	-	7/1/2012	6/30/2026	-	-	35.24	0.88	-	-	35.24	0.88	5.00	-	40.24	0.00	100%	Completed	
67	1026101125Tigania Central	40.00	40.00	-	7/1/2022	6/30/2026	-	-	30.00	0.75	-	-	30.00	0.75	10.00	-	40.00	0.00	100%	Completed	
68	1026101124 Kipkomo DCC's Office	34.00	34.00	-	7/1/2017	6/30/2026	-	-	30.00	0.88	-	-	30.00	0.88	4.00	-	34.00	0.00	100%	Completed	
69	1026104201 Kwanza DCC's Office	36.28	36.28	-	7/1/2017	6/30/2026	-	-	32.78	0.90	-	-	32.78	0.89	3.50	-	36.28	0.00	100%	Completed	
70	1026100916 Taita Taveta County	93.66	93.66	-	6/25/2015	6/30/2026	-	-	83.66	0.89	-	-	83.66	0.89	10.00	-	93.66	0.00	100%	Completed	
71	1026100961 Kyuso sub- county headquarters.	50.48	50.48	-	6/25/2015	6/30/2026	-	-	40.48	0.80	-	-	40.48	0.80	10.00	-	50.48	0.00	100%	Completed	
72	1026101128 Kabete	34.80	34.80	-	7/1/2022	6/30/2026	-	-	30.00	0.86	-	-	30.00	0.86	4.80	-	34.80	0.00	100%	Completed	
73	1026109402 Ndeiya	40.00	40.00	-	7/1/2023	6/30/2026	-	-	30.00	0.75	-	-	30.00	0.75	10.00	-	40.00	0.00	100%	Completed	
74	1026101164 Buuri East DCC's Office	30.00	30.00	-	7/1/2020	6/30/2026	-	-	20.00	0.67	-	-	20.00	0.67	10.00	-	30.00	0.00	100%	Completed	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026					
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks
		KSH Million				KSH Million														
75	1026108901 Refurbishment of sub county field	1,500.00	1,500.00	-	7/1/2013	6/30/1932	-	-	96.00	0.06	-	-	96.00	0.06	20.00	-	116.00	1384.00	8%	Ongoing
76	1026100971 Construction of Sub-County Headquarters	7,500.00	7,500.00	-	7/1/2018	6/30/1932	187.00	-	1934.23	0.26	30.00	-	1964.23	0.26	39.90	-	2004.13	5495.87	27%	Ongoing
77	1026101018 Refurbishment of Harambee hse	1,007.20	1,007.20	-	1/7/2015	6/30/1932	29.00	-	431.00	0.43	25.00	-	456.00	0.43	20.00	-	476.00	531.20	47%	Ongoing
78	1026101023 Refurbishment of Regional and County field administration offices	900.00	900.00	-	7/1/2016	6/30/1932	10.00	-	146.00	0.16	-	-	146.00	0.16	0.00	-	146.00	754.00	16%	Ongoing
79	1026101020 Security Roads and Airstrips	2,500.00	2,500.00	-	1/7/2013	6/30/1932	160.00	-	829.44	0.33	-	-	829.44	0.33	20.00	-	849.44	1650.56	34%	Ongoing
	GRAND TOTAL	88488.85	88488.85	0.00			7479.00		11727.69		2870.20		14597.89		8037.00	0.00	22635.28	65853.59		
	Vote 1253: State Law office																			
1	Equipping of Ultra-Modern Library & Moot Court-Kenya School of Law Karen.	768.00	768.00	-	7/1/2023	6/30/2028	-	-	478.00	0.62	-	-	478.00	0.62	50.00	-	528.00	240.00	69%	Ongoing
4	Refurbishment of Sheria House and company's Registry-Nairobi.	395.00	395.00	-	7/1/2021	6/30/2026	68.00	-	97.00	0.48	52.00	-	149.00	0.64	140.00	-	289.00	106.00	73%	Ongoing
6	Refurbishment of Regional offices: Kisumu, Malindi, kisii	149.35	149.35	-	7/1/2021	6/30/2026	5.00	-	32.75	0.22	5.00	-	37.75	0.25	0.00	-	37.75	111.60	25%	Ongoing
7	Construction office buildings -Field Office's	300.00	300.00	-	7/1/2023	6/30/2026	8.00	-	8.00	0.03	-	-	8.00	0.03	-	-	8.00	292.00	3%	Engineering designs done
8	Automation of the State Law Office Services	1650.00	1650.00	-	1/7/2023	6/30/2026	62.50	-	62.50	0.03	50.00	0.00	112.50	0.07	110.00	-	222.50	1427.50	18%	Ongoing

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026						
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks	
		KSH Million					KSH Million														
9	Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	322.38	33.00	289.38	4/1/2020	7/31/2024	0.00	32.00	119.48	0.37	0.00	35.00	154.48	0.48	0.00	0.00	154.47	167.91	48%	Completed	
	Grand Total	3584.73	3295.35	289.38			143.50	32.00	797.73		107.00	35.00	939.73		300.00	0.00	1239.72	2345.01			
	Vote 1271: Ethics and Anti-Corruption Commission																				
	1271100301 Refurbishment of EACC Headquarter	828.19	828.19	-	2018/19	2028/29	68.14	-	111.01	0.20	54.70	-	165.71	0.23	180.00	-	288.66	539.53	35%	Ongoing	
	1271100401 EACC Automation Business Processes	1599.00	1599.00	-	2019/20	2029/30	-	-	19.33	0.01	-	-	19.32	0.01	-	-	19.32	1579.68	1%	No allocation in last 3 years	
	Grand Total	2427.19	2427.19	0.00	0	0	68.14	0.00	130.34		54.70	0.00	185.03		180.00	0.00	307.98	2119.21			
	Vote 1291: Office of the Director of Public Prosecution																				
	1291101001 UNFPA Country Programme on FGM	34.00	0.00	34.00	7/1/2019	6/30/2027	0.00	6.00	21.22	62.00	-	9.00	24.10	65.00	-	6.00	28.13	5.87	83		
	1291101501 Construction of PTI Moot Court	300.00	300.00	-	7/1/2020	6/30/2026	35.00	-	155.30	10.00	-	-	155.30	10.00	20.65		175.95	124.05	100	Implementation ongoing	
	1291101701 Uadilifu Case Management	300.00	300.00	-	7/1/2023	6/30/2028	15.00	-	12.50	4.00	35.00	-	47.03	16.00	24.35	-	70.68	229.32	24		
	1291100803 Refurbishment of Non-Residential Buildings Kericho	7.00	7.00	-	2025/2026	2026/2027	-	-	-	-	-	-	-	-	7.00	-	2.48	4.52	34	Implementation ongoing	
	1291100806 Refurbishment of Non-Residential Buildings Nyeri	3.00	3.00	-	2025/2026	2026/2027	-	-	-	-	-	-	-	-	3.00	-	2.91	0.09	100	Done	
	1291100702 Containerised offices- Kenol	12.50	12.50		2025/2026	2026/2027	-	-	-	-	-	-	-	-	12.50	-	6.15	5.79	49	Implementation ongoing	

	Project Code & Project Title	Estimated Cost of Project			Timelines		FY 2023/24				FY 2024/2025				FY 2025/2026					
		Total Cost of Project (a)	GOK	Foreign Financed	Start Date	Expected Completion Date	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditure at 30th June 2024	Completion Status as at 30th June 2023 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2025	Completion Status as at 30th June 2024 (%)	Approved GOK Budget	Approved Foreign Financed	Cumulative expenditures at 30th June 2026	Outstanding balance as at 30th June, 2026	Completion Status as at 30th June 2026 (%)	Remarks
		KSH Million					KSH Million													
	1291100703 Containerized offices-Msambweni	12.50	12.50		2025/2026	2026/2027	-	-	-	-	-	-	-	-	12.50	-	6.09	6.41	49	Implementation ongoing
	1291101901 Purchase of ODPP Headquarters	1044.00	1044.00		2025/2026	2028/2029	-	-	-	-	-	-	-	-	200.00	-	200.00	844.00	19	Implementation ongoing
	1291101101 Refurbishment of ODPP Headquarters	5.00	5.00	-	2024/2025	2024/2025	-	-	-	-	5.00	-	4.80	100.00	-	-	4.80	0.20		
	Grand Total	1718.00	1684.00	34.00			50.00	6.00	187.83		40.00	9.00	231.23		280.00	6.00	497.75	1220.25		
Vote 2031: Independent Electoral and Boundaries Commission																				
1	Construction of Nyandarua Warehouse	49.00	49.00	0.00	20-Jun	9-Sep	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	30.00	19.00	0	Ongoing
	Total	49.00	49.00	0.00			0.00	0.00	0.00		0.00	0.00	0.00		30.00	0.00	30.00	19.00	0.00	

2.8 Pending Bills Analysis For FY 2023/24 – 2025/26

The sector had a total of **Ksh. 22,360.98 million**, **Ksh. 35,311.04 million** and **Ksh. 22,061.30 million** in pending bills in the FY 2023/24, FY 2024/25 and FY 2025/26 respectively. Details of the pending bills are shown in Table 9.

Table 3: Review of Pending Bills (Ksh. Million)

Type/Nature	Due to Lack of Exchequer			Due to lack of Provision		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Vote 1023: State Department for Correctional Services						
1. Recurrent	-	-	223.29	4,629.56	248.88	128.58
Compensation of employees	-	-	-	-	-	-
Use of Goods and Services e.g. utilities, travel	-	-	223.29	4,629.56	238.97	128.58
Social benefits e.g. NHIF, NSSF	-	-	-	-	9.91	-
Other expenses	-	-	-	-	-	-
2. Development	-	-	8.98	544.02	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services	-	-	8.98	544.02	-	-
Other expenses	-	-	-	-	-	-
Total Pending Bills	-	-	232.27	5,173.58	248.88	128.58
Vote 1024: State Department for Immigration and Citizen Services						
1. Recurrent	584.00	755.00	249.27	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services e.g. Utilities, domestic or foreign travel etc.	584.00	755.00	249.27	-	-	-
Social Benefits e.g. NHIF, NSFF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
2. Development	3,293.00	5,138.00	8,087.32	-	-	-
Acquisition of non-financial assets	603.00	-	1,050.62	-	-	-
Use of goods and services e.g. Utilities, domestic or foreign travel etc.	2,690.00	5,138.00	7,036.70	-	-	-
Others (Specify)	-	-	-	-	-	-
Total Pending Bills	3,877.00	5,893.00	8,336.59	-	-	-
Vote 1025: National Police Service						
1. Recurrent	5,903.18	9,781.89	-	1,638.09	9,781.89	8,734.24
Compensation to Employees	-	-	-	-	-	-
Use of goods and services e.g. Utilities, domestic or foreign travel etc.	5,903.18	9,781.89	-	1,638.09	9,781.89	7,096.15
Social Benefits e.g. NHIF, NSSF	-	-	-	-	-	1,638.09
Others Expenses	-	-	-	-	-	-
2. Development	1,317.80	1,114.35	-	250.43	1,114.35	1,086.52

Type/Nature	Due to Lack of Exchequer			Due to lack of Provision		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Acquisition of non-financial assets	1,317.80	1,114.35	-	250.43	1,114.35	1,086.52
Use of goods and services	-	-	-	-	-	-
Others (Specify)	-	-	-	-	-	-
Total Pending Bills	7,220.98	10,896.24	-	1,888.52	10,896.24	9,820.76
VOTE: 1026-State Department for Internal Security and National Administration						
1. Recurrent	-	-	-	204.30	1,664.40	1,834.83
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services e.g utilities, domestic or foreign travel etc	-	-	-	204.30	1,664.40	1,834.83
Social Benefits e.g NHIF, NSSF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-
TOTAL PENDING BILLS	-	-	-	204.30	1,664.40	1,834.83
Vote 1253: State Law office						
1. Recurrent	-	2.46	4.20	7.36	46.21	114.24
Compensation of employees	-	-	-	-	-	-
Use of goods and services e.g. utilities domestic or foreign travel	-	2.46	4.20	7.36	46.21	114.24
Social benefits	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of good and service	-	-	-	-	-	-
Others	-	-	-	-	-	-
Total Pending Bills	-	2.46	4.20	7.36	46.21	114.24
Vote 1253: State Department for Justice, Human Rights and Constitutional Affairs						
1. Recurrent	-	-	4.40	-	-	4.40
Compensation of employees	-	-	-	-	-	-
Use of goods and services e.g. utilities domestic or foreign travel	-	-	4.40	-	-	4.40
Social benefits	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of good and service	-	-	-	-	-	-
Others	-	-	-	-	-	-

Type/Nature	Due to Lack of Exchequer			Due to lack of Provision		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/2026
Total Pending Bills	-	-	4.40	-	-	4.40
Vote 1271: Ethics and Anti-Corruption Commission						
1.Recurrent	80.33	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods and service e.g., utilities, domestic or foreign travels	80.33	-	-	-	-	-
Social benefits e.g., NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
2. Development	-	-	-	28.81	-	-
Acquisitions of non- financial assets	-	-	-	-	-	-
Use of goods and services e.g., utilities, domestic or foreign travels etc.	-	-	-	-	-	-
Others-Specify	-	-	-	28.81	-	-
Total Pending	80.33	-	-	28.81	-	-
Vote 1291 Office of the Director of Public Prosecution						
1. Recurrent	19.56	-	-	-	23.58	69.96
Compensation of employees	-	-	-	-	-	-
Use of goods and services	19.56	-	-	-	23.58	69.96
Social Benefits e.g., NHIF, NSSF	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	3.90
Use of goods & Services e.g., Utilities, Domestic Travel	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	19.56	-	-	-	23.58	69.96
Vote 1311: Office of the Registrar of Political Parties						
1. Recurrent	1.70	0.96	0.93	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic travel or foreign travel etc.	1.70	0.96	0.93	-	-	-
Social Benefits e.g. NSSF, NHIF	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic travel or domestic travel etc.	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Pending Bills	1.70	0.96	0.93	-	-	-
Vote 2011: Kenya National Commission on Human Rights						
1. Recurrent	8.95	-	-	8.14	5.63	8.68
Compensation of Employees	-	-	-	-	-	-

Type/Nature	Due to Lack of Exchequer			Due to lack of Provision		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Use of goods and Services e.g utilities, domestic or foreign travel, etc	8.95	-	-	8.14	5.63	8.68
Social benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and Services e.g utilities, domestic or foreign travel, etc	-	-	-	-	-	-
Others - Specify	-	-	-	-	-	-
Total Pending Bills	8.95	-	-	8.14	5.63	8.68
Vote 2131: Independent Electoral and Boundaries Commission						
1. Recurrent	165.35	-	-	3,675.27	5,633.44	1,510.26
Compensation of employees	-	-	-	-	-	-
Use of goods and services e.g utilities, domestic or foreign travel etc.	165.35	-	-	1,012.40	1,017.82	729.66
Social benefits e.g NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	2,662.87	4,615.62	780.60
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	165.35	-	-	3,675.27	5,633.44	1,510.26
Vote 2141: National Gender and Equality commission						
1. Recurrent	-	-	-	1.13	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services e.g utilities, domestic or foreign travel etc.	-	-	-	1.13	-	-
Social benefits e.g NHIF, NSSF	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services e.g. utilities, domestic or foreign travel etc.	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-
Total Pending Bills	-	-	-	1.13	-	-
GJLO Total Pending Bills	11,373.87	16,792.66	8,573.99	10,987.11	18,518.38	13,487.31

2.9 Court Awards Analysis

The sector had court awards/contingent liabilities amounting to **Ksh. 11,1287.56 million** with payments made amounting to **Ksh. 3,408.84 million** as shown in Table 10.

Table 4: Summary of Court Awards (Ksh. Million)

S/N o.	Details of the Award	Date of award	Amount (KSh Million)	Payment to date
Vote 1023: State Department for Correctional Services				
1	Simon Dunda-vs- Ministry of Interior & Coordination of National Government & another	13th December, 2022	8.18	7.66
2	Fredrick Nicholas Onyango T/A Hawii Hape Construction Enterprise V. Ag	6th April 2018	0.78	-
3	Peter Mwendwa Kaliki V Ag	11th October 2016	0.34	-
4	Waithaka Motors Kenya Limited –Vs- Ps- Ministry of Interior & National Coordination & Another	Consent Recorded in Court On 27th November 2024	4.05	2.55
5	Richard Muasya –Vs- Hon Ag	2nd December 2020	0.63	-
6	Kidhongo Isika Mbaluku & Another –Vs- Ps & The Hon. Ag	30th May 2024	1.80	-
7	Martin Kamaita Mukiri –Vs- The Cgp & Hon. Ag	Out Of Court Settlement	1.28	-
8	Jane Wanjiru Njoroge –Vs- Cgp, Oic Thika Main & Hon. Ag	25th October 2019	0.50	-
9	Benson Mutua Fundi-Vs- The Cgp & The Hon. Ag	18th March 2022	1.15	-
10	Geoffrey Kibet Kemoi –Vs- Attorney General And Commissioner General Of Prisons	15th December 2023(Court Of Appeal)	12.85	-
11	Mutemi Musyoka -Vs- Psc & The Hon. Ag		0.58	-
12	Julius Somba-Vs- The Hon. Ag	11th December 2018(High Court)	0.17	-
	Total		32.31	10.21
Vote 1025: National Police Service				
1	Compensation for unlawful dismissal	20th December, 2018	2.00	-
2	Dismissal: The petitioner alleged that he was not procedurally dismissed and the outcome of his appeal to the Commission never communicated to him. He sought reinstatement and compensation for violation of his rights	11th June 2018	3.78	-
3	Dismissal: The court found that the Petitioner was dismissed without being accorded a fair hearing by his employers.	20th January, 2023	3.00	-
4	Vetting: The petitioner alleged that his vetting and review decisions to remove him from the Service on account of vetting were unprocedural and unlawful. He also alleged that there were incurable errors in his removal decision. The petitioner sought reinstatement to the service.	25th May 2023	4.54	-
5	Dismissal; The petitioner alleged that she was not procedurally dismissed	7th December, 2023	4.00	-
6	Dismissal: The petitioner filed suit against the Commission for unfair dismissal	18th May 2018	4.94	-
7	Dismissal: Petitioner was challenging his dismissal from the service and sought to be reinstated and paid salaries from October 2014 to January 2021	1st April, 2025	1.00	-
8	This is a tort and constitutional rights case stemming from the controversial arrest and office raid	29th January, 2026	6.00	-
9	The Petitioner instituted this matter seeking the court to enter judgment against the respondents for unlawful arrest, incarceration, detention and inhuman treatment for deprivation of the petitioner's constitutional rights.	5th November, 2025	0.13	-
10	Police misconduct On the Sunday of 23rd October, 2022 Its alleged that police officers shot and killed Arshad Sharif in Kajiado county, Kenya.	8th July 2024	10.00	-

S/N o.	Details of the Award	Date of award	Amount (KSh Million)	Payment to date
11	Compensation for injuries sustained in a road accident	22nd August, 2025	3.57	-
12	Injuries on a minor who suffered after a bomb exploded on him and other while driving their goats in Magadi, Kajiado	6th December, 2023	1.11	-
13	Dismissal: Petitioner was challenging his dismissal from the service and sought to be reinstated and paid salaries from October 2014 to January 2021	1st April, 2025	1.00	-
14	Dismissal: This is a constitutional labor dispute brought by Patrick Munyao Maingi challenging an unfair and protracted institutional interdiction spanning 15 years within the police force	4th April, 2025	2.28	-
15	This is a labor and civil rights dispute filed by Stephen Ouma Ambogo against the National Police Service Commission (NPSC) and the Director of Criminal Investigations (DCI)	13th March, 2026	0.50	-
16	This is an employment dispute filed by Moses Mumo Muthivu against the National Police Service (NPS) and the Inspector-General (IG), alleging unfair administrative action or wrongful termination. The petition, filed with the Employment and Labour Relations Court, challenges police disciplinary measures and seeks protection of constitutional labor rights	13th November, 2025	0.04	-
17	This matter relates to invasions and unlawful property demolitions violate the constitutional right to own property under Article 40	3rd June, 2026	6.00	-
18	The applicant herein, Steven Ouma, was charged with the offence of breaking and committing a felony, contrary to Section 306(a) of the Penal Code, Cap 63 of the Laws of Kenya.	20th May, 2026	2.00	-
19	Legality of removal process and violation of human rights	20th February, 2019	3.00	-
20	This is a judicial review case brought by Peter Wachira Ndirangu to challenge an administrative, disciplinary, or regulatory decision made by the Principal Secretary of the Ministry of Interior and National Administration (PS MINA) and the Attorney General.	14th April, 2025	0.92	-
21	Alleged violation of constitutional rights; excessive use of force, unlawful arrests, injuries and other human rights violations	25th March, 2026	38.60	-
22	Command Responsibility	21st July, 2022	3.93	-
23	Dismissal: Petitioner was challenging his dismissal from the service. He alleged that his fundamental rights and freedoms were breached and sought to be reinstated and compensation for unlawful dismissal.	14th May, 2025	0.50	-
24	A land dispute between NPS and Shabaan Kassim	28th February, 2022	345.00	-
25	Unpaid lease		186.26	-
26	Lease to the Government of Kenya over Shikely Warf Land – Mombasa Block XVII/ 635 and Mombasa Block XVII/636 (formerly Land Reference Number 1149 (subdivision number 635-6) (C.R Number 8858/1) (the Property) Tononoka Police Station	24th January, 2017	1,200.00	-
27	The claimant herein Stephen Onyango former employee of National Housing Corporation instituted this suit against the respondents for compensation arising out of malicious prosecution.	20th December, 2021	7.23	-
28	The applicant former police were charged stealing public funds in 2004. He later filed a suit for malicious prosecution.	25th Sept, 2012	6.00	-
29	Mr. Michael Kigoma filed this suit challenging the early retirement.	20th December, 2013	3.88	-
30	The Plaintiff had sued the defendants for wrongful arrest and malicious prosecutions.	14th March, 2025	2.91	-
31	The petitioners instituted this matter seeking the court to enter judgement against the respondents for compensation on grounds that they were shot, injured and assaulted by the police during demonstrations	19th May, 2025	38.63	-
32	The plaintiff was travelling in a public service vehicle when traffic police officers arrested him for allegedly failing to wear a seat belt.	28th February 2020	2.00	-

S/N o.	Details of the Award	Date of award	Amount (KSh Million)	Payment to date
	He maintained that he had in fact fastened his seat belt. He was charged before the Githunguri Magistrate's Court but was acquitted after the prosecution repeatedly failed to call witnesses. He subsequently sued the Inspector General and the Attorney General for unlawful arrest, unlawful confinement and malicious prosecution			
33	Vetting: The petitioner alleged that his vetting and review decisions to remove him from the Service on account of vetting were unprocedural and unlawful. He also alleged that there were incurable errors in his removal decision. The petitioner sought reinstatement to the service.	25th May 2023	4.54	-
34	Compensation for injuries sustained in a road accident	22nd August, 2025	3.57	-
	Total		1,902.86	-
Vote 1026: State Department for Internal Security and National Administration				
1	In the matter of Arbitration between Njuguna Builders Limited and the Ministry of Interior and National Administration Ref: AG/GARB/OP/1002/08	11th April, 2025	501.11	-
2	Nakuru ELRC No. EO23 of 2024 Leboi Ole Munke Vs. Attorney General Ref: AG/LIC/MINT/181/24	20th June, 2025	3.15	-
3	Malindi SRMCC Case No. 391 of 2013 Donald Stephen Marangi Mnjala (suing on his own behalf and on behalf of the estate of Emmanuel Melebe Marangi (Deceased) Vs. R. K Issa and Hon. Attorney General Ref: AG/GC/IG/376/13	20th June, 2025	2.42	-
4	Nairobi HCPT 96 of 2011 Aliow Somo Abdi (on behalf of Mohamed Adan Abdo) and 2 others Vs. Minister of State for Provincial Administration Security and Internal Administration Ref: AG/JRP/MINT/35/25	25th June, 2025	39.60	-
5	Nairobi Judicial Review No. E1089 OF 2020 Barasa Kundu Nyukuri Vs. the Director of criminal Investigations and others Ref: AG/JRP/IG/157/20	24th June, 2025	1.54	-
6	Nairobi CMCC 10264 of 2021 Agnes Nzilani Makau Vs. Hon. Attorney General and another Ref. AG/GC/IG/273/21	20th June, 2025	1.52	-
7	Nairobi employment and labour relations cause No.1403 OF 2018		5.72	-
8	Michael Maina Vs. the Permanent Secretary, Office of the President Ref. AG/LIC/OP/179/24	20th June, 2025	0.00	-
9	Nairobi Chief Magistrate Court Civil Case No. 3353 of 2011 Hannah Wangari Thuku Vs. Omar Said and the Hon. Attorney General Ref: AG/GC/CP/299/11	24th June, 2025	0.36	-
10	Eldoret CMCC No. 108 of 2013 Milcah Nyambura Kimani Vs. Moses Muriithi, David Muriithi, David Njuguna, Inspector General of Police and Hon. Attorney General Ref: AG/GC/G/377/13	20th June, 2025	1.37	-
11	Kerugoya CMCC No. 20 of 2020 Esther Wangui Mwaura (suing as the legal administrator of the estate of Kenneth Mwaura Wangui (Deceased) Vs. Attorney General Ref: AG/GC/OP/136/20	11th July, 2025	1.96	-
12	Kisumu ELRC Petition No. 367 of 2017 Stephen Ayugi Vs. National Housing Corporation, Inspector Aggrey Amondi, Commissioner of Police, the Permanent Secretary office of the President and Attorney General Ref: AG/LIC/OP/179/24	20th June, 2025	6.81	-
13	Ngong CMCC No. E116 of 2021 Tipango Nkiyiaa and Nasei Tipango (Suing as the Administrators of the Estate of Samuel Mbatiny Tipango -Deceased) Vs. Ministry of Interior and National Coordination and the Hon. Attorney General Ref: AG/GC/OP/75/21	18th July, 2025	1.51	-
14	Milimani HCC No.38 OF 2020 (Formerly Eldoret HCC No.11 of 2020 Nairobi HCCC 236 of 2011) N. K. Brothers Vs. Hon. Attorney General Ref: AG/CAR/OP/47/20	16th July, 2025	41.20	-
15	Kisii CMCC No. 262 of 2009 Austine George Ombaka Onyina Vs. Hon Attorney General and 4 others Ref: AG/GC/SLO/552/09	14th July, 2025	0.83	-

S/N o.	Details of the Award	Date of award	Amount (KSh Million)	Payment to date
16	Ngong CMCC No. E115 of 2021 Faith Sitat Senteu (Suing as the next friend of Joshua Mokoi Senteu) – Vs. Ministry of Interior and National Coordination and the Hon. Attorney General Ref: AG/GC/OP/74/21	11th July, 2025	10.36	-
17	Nrb HC 1105 of 2001 Lawrence Muchangi Mbithi Vs. Hon. Attorney General Ref: AG/GC/IG/631/05	22nd July, 2025	8.23	-
18	Nairobi CMCC No. 4355 of 2009 and JR No. E159 of 2023 Robinson Kariuki Muchiri and Robert Ndichu Vs. Hon. Attorney General and Others Ref: AG/GC/CP/29/09 (AG/JRP/IG/130/23	30th May, 2025	1.92	-
19	Nairobi HCC No. 528 of 2012 Said Juma Chitembwe Vs. Attorney General and Another Ref: AG/GC/EACC/428/12	11th August, 2025	9.88	-
20	Kitale CMCC No. 114 of 2007 Mary Jebor Chelimo Vs. Abdisalan Abuka, OCS Kitale Police Station and Hon. Attorney General Ref: AG/GC/IG/589/07	14th August, 2025	1.78	-
21	Makueni CMCC No. E39 of 2017 Jackline Nthenya Kisyula Vs. Hon. Attorney General Ref: AG/GC/IG/34/17	11th August, 2025	1.52	-
22	Eldoret SCCOM No. 883 of 2023 Sammy Kosgei Muli Vs. Inspector General of Police and Hon. Attorney General	11th August, 2025	1.27	-
23	Ogembo SPMCC No. 62 of 2013 Moses Nyambuto Moreka Vs. Hon. Attorney General Ref: AG/GC/IG/395/13	7th August, 2025	1.79	-
24	Bungoma CMCC No. 518 of 2011 Patrick Mayu Lumbasi Vs. Attorney General and Another Ref: AG/GC/IG/348/19	7th January, 2025	0.13	-
25	Nairobi HCCC No. 518 of 2011 Morris Thurania Rukunga Vs. Hon. Attorney General Ref: AG/GC/CP/294/11	13th January, 2025	3.43	-
26	Githongo Civil Case No. 39.2014 Ginford Kiburi Nkaabu Vs. Inspector General of Police and Hon. Attorney General Ref: AG/GC/IG/132/14	7th January, 2025	12.42	-
27	MCCC No. 7059 of 2015 Jane Gichuru Mbaiku and Pauline Nyambura Mbaku (suing as the administrator of the Estate of Edward Mbaiku Kariri (Deceased) Vs. Hon. Attorney General and Another Ref: AG/GC/OP/293/15	7th January, 2025	2.15	-
28	Chuka MELRC Misc App. No. E006 OF 2024 John Mwenwa Majau & Another Vs. Ps Interior Ref: AG/LIC/MINT/189/24	1st September, 2025	7.36	-
29	Thika Civil No. E109 of 2023 Emko Limited Vs. Ministry of Interior and National Administration and the Hon. Attorney General Ref: AG/GC/OP/P/28/22	27th August, 2025	7.18	-
30	Nairobi HCCC No. 340 of 2006 John Kung'u Kiarie Vs. Attorney General Ref: AG/GC/CP/536/06	1st September, 2025	5.10	-
31	Milimani HCCC 298 of 2008 David Elkington (Suing as the Administrator of the Estate of Charles Anthony Elkington) Vs. Hon. Attorney General & P.C Kathurima Charles alias Tyson Ref: AG/GC/CP/533/08	26th September, 2025	3.38	-
32	Nairobi HCCC No. 617 of 2008 Daniel Kimani Kabere and 125 others Vs. Hon. Attorney General Ref: AG/GC/IG/597/08	24th September, 2025	162.06	-
33	Nairobi HCC Petition No.15 of 2013 Annaghery Ltd Vs. Attorney General Ref: AG/MLS/13/3	15th May, 2015	253.21	-
34	Kerugoya HCJR No.E004 of 2012 and Kerugoya HCPT No.2 of 2018 Patrick Njiru Kuria Vs. Director of Criminal Investigation and others Ref: AG/CPT/IG/181/18 & AG/EMB/INT/JR/6/22 dated	15th January, 2024	182.30	-
35	Nyeri ELRC No. 123 of 2015 George G. Kirika Vs. Permanent Secretary Office of the President and Provincial Administration and the Hon. Attorney General Ref: AG/NYI/OP/116/15	9th October, 2025	0.41	-
36	Nairobi Judicial Review Case No. E017 of 2024 – Doris Mukami Muhiato Vs. Hon. Attorney General and Ministry of Interior and National Administration Ref: AG/GC/IG/137/17	3rd November 2025	2.45	-
37	Nairobi HCCC No. 927 of 2024 David Kimani Kongo Vs. the Hon. Attorney General and others Ref: AG/GC/261/04	7th November, 2025	9.28	-

S/N o.	Details of the Award	Date of award	Amount (KSh Million)	Payment to date
38	Tigania PMCC No. 139 of 2018 Joseph Thuranira Kilemi Vs. Luka Mungania, P.C 59356 Mark Koech, OCS Tigania Police station and the Ho. Attorney General Ref: AG/GCI/IG/359/19	13th October, 2025	1.29	-
39	NRB CMCC NO. 6010 of 2016 Faith Mwende Mutunga Vs. David Musyoka and the Hon. Attorney General Ref: AG/GC/IG/391/18	13th October, 2025	0.29	-
40	Keroka PMCC No. 173 of 2018 Jane Moraa Onsombi and Dennis Ongaro Onsombi (suing as the legal representatives of the Estate of Patrick OnkagiOnsombi) Vs. Hon Attorney General Ref: AG/GC/IG/340/18	13th October, 2025	2.51	-
41	Kisii CMCC No.245 of 2015 Jared Onyango Areri Vs. Hon. Attorney General Ref: AG/GC/IG/357/18	9th October,2025	0.52	-
42	Kisii CMCC No.624 of 2017 David Opande Mose Vs. Attorney General Ref: AG/GC/MDP/600/15	7th October, 2025	0.54	-
43	Kilifi PMCC No. E155 of 2020 Josphat Ponda Kadzaha Vs. Bernard Amani Garam Ref: AG/GC/DPP/233/20	9th October, 2025	3.37	-
44	Nakuru HCJR No. 26 of 2017 Esther Wangui Kingori Vs. the Principal Secretary, Ministry of interior and Coordination of National Government arising from Nakuru CMCC No. 1030 of 2010 Esther Wangui Kingori Vs. James Macharia Karanja Ref: AG/GC/OP/485/10	7th November, 2025	0.14	-
45	Kitui Acmmc No. 314 of 2019 Dickson Mbetu Musyoka Vs. Mathuku Wanyamu and the Hon. Attorney General Ref: AG/GC/IG/164/19	3rd November, 2025	0.64	-
46	Nairobi HCCC No. 328 of 2014 Wilson mwangi Mugwerru (suing as th eadminsitrator of Late James Mugweru Mwangi Vs Attorney General Ref AG/GC/IG/309/14	14th October, 2025	8.38	-
47	Runyenjes CMCC 54 of 2015 John Muriithi Mbaka and Milka Gatavi Muriithi (Suing as legal representative and administrators of the state of Venezia Wawira Muriithi (Deceased) Vs.Geoffrey Mwenda Nchoora and the Hon. Attorney General Ref: AG/GC/CP/149/15	19th June, 2024	1.50	-
48	Meru HCPT 13 of 2018 Joyce Kambura Nkinda (Suing on behalf of the Estate of Kenneth Mutuma Nkinda (Deseased) Vs. the OCS Meru Police Station and 2 others Ref: AG/CPT/IG/367/18	26th January, 2024	1.79	-
49	Kapengurai CMCC No. 34 of 2018 Monicah Chepkemoi Kirui and Damaris Chepkrong Vs. Inspector General of Police, Ref: AG/GC/IG/367/18 Guyo Ardhi and Hon. Attorney General	18th November, 2025	5.69	-
50	Nairobi CMCC No. 7004 of 2015 Francis Warorua Kiriiya and another Vs. Inspector General of Police Ref: AG/GC/IG/231/15	20th November, 2025	4.06	-
51	Nyeri CMCC No. 599 of 2004 Joseph Kabaka Safari Vs Attorney General Ref: AG/GC/CP/400/04	28th November, 2025	0.17	-
52	NRB CMCC No. 5625 of 2014 Paul Kamacia Laurent Vs. Attorney General Ref: AG/GC/CP/195/14	27th November, 2025	2.50	-
53	NRB CMCC No. 182 of 2014 Joel Chumo Bett Vs. Attorney General Ref: AG/GC/CP/533/08	18th November, 2025	1.26	-
54	Milimani HCC No. 719 of 2007 Elkana Odembo and others Vs Attorney General Ref: AG/GC/CP/387/07	7th November, 2025	32.17	-
55	Nakuru High Court Constitutional Petition No. E25 of 2021 Lucy Wanjia Kiarie and another Versus Attorney General and others Ref: AG/CPT/IG/402/21	20th November, 2025	5.61	-
56	Mombasa HCC No. 217 of 2002 Eliud Rimui Kiarie – Vs. Hon. Attorney General, Nahid Moosa, Musud Musa and Salmin Bwanaheri Ref: AG/GC/IG/340/02	27th February, 2026	8.99	-
57	Molo CMCC No. 307 of 2015 Andrew Kiprono Towett Vs. Attorney General George Saruni and Tsusho caital Kenya Limited Ref: AG/GC/OP/328/15	20th February, 2026	0.60	-
58	Nairobi ELC 281 of 2018 Korinke Ole Gisa and Others Vs. the Attorney General & National Land Commission Ref: AG/L&E/MLS/704/18	13th March, 2026	0.35	-

S/N o.	Details of the Award	Date of award	Amount (KSh Million)	Payment to date
59	Meru CMCC No. 182 of 2017 Geoffrey Mugambi Nyamu Vs. Office of Public Prosecution and Attorney General Ref: AG/GC/IG/316/17	6th March, 2026	3.14	-
60	Nairobi HCCC No. 4 of 2010 Patrick Muiruri and 3 others Vs. Hon. Attorney General Ref: AG/GC/CP/322/10	19th March, 2026	2.90	-
61	Nairobi HCCC No. 1186 of 2005 Emily Njeri Maina (Suing as personal representative of the estate of Dismas Maina Muthogu) Vs. the Commissioner of Police and the Hon. Attorney General Ref: AG/GC/C/356/05	6th March, 2026	2.99	-
62	VOI CMCC No. E127 of 2021 Kennedy Juma Vs. Inspector General of Police and the Hon. Attorney General Ref: AG/GC/IG/351/21	6th March, 2026	0.26	-
63	Webuye SPMC No. 61 of 2017 Mark Matwayi Isaiah Vs. the Hon Attorney General Ref: AG/GC/IG/324/17	31st March, 2026	1.79	-
64	Nairobi ELRC Cause No. 1370 of 2014 George Osero Vs. the Attorney General, Inspector General, National Police Service and the National Police Service Ref: AG/LIC/CP/1134/14	20th March, 2026	0.88	-
65	Eldoret CMCC No. 662 of 2009, David Ishiundu and Another Vs. the Hon. Attorney General and 2 Others Ref: AG/GC/IG/513/09	6th March, 2026	0.24	-
66	Embu CMCC No. 177/2016 Cyprian Ndwiga Kuviuva Vs. Hon. Attorney General Ref: AG/GCI/IG/285/18	6th March, 2026	0.76	-
67	Wanguru MCC No. 120 of 2018 Johnson Munene Kangi Vs. Hon. Attorney General Ref: AG/GC/370/18	31st March, 2026	1.41	-
	Total		1,393.45	-
Vote 1252: State Law Office				
1	Nairobi Misc 1060 of 2009 Kenneth Kiplagat Vs Attorney General	24th May, 2010	497.14	300
2	Nairobi CMCC No. 4458 of 2010 Monica Mailu Ndua Vs Attorney General	26th September, 2012	0.92	-
3	NAIROBI ELRC NO. 298 of 2012 Michael Odongo Jobita Vs Attorney General	7th December, 2018	30	-
4	EACJ REF 56/22 Martha Wangari Karua Vs Attorney General-Gavane & Somane Advocates	23rd January 2023	600	600
6	Mombasa HCC E20/22- Kwale International sugar co.ltd CS treasury Mohammed Mungai Advocates	6 th Sep 2023	290	290
7	ITT No. AG/SCMT/D/4.4/042023-2024 M/S PKF Consulting (K) limited Vs Attorney General	20th Feb, 2024	11.2	11.2
8	NAIROBI ELRC NO. 476 of 2013 Kenneth Aida Joseph Vs Attorney General	20th December, 2018	1.249	-
9	NAIROBI ELRC NO. 261 of 2014 Willis Owotsi Walwanga Vs Attorney General	3rd December c. 2018	0.42	0.19
10	Arbitration Award Vanguard Engineering Ltd Vs Attorney General	22nd February, 2024	4.2	-
11	Nairobi Scccom E7328 of 2023 Rodgers Asitiba & Patrick Asitiba T/A Roll Up Designers Vs Attorney General	20th March, 2023	0.57	0.567
13	Nairobi Cmcc 2865 of 2012 Beth Mueke Munyao Vs Attorney General	7th July, 2017	1.16	1.16
14	Nairobi Civil Appeal E421/26 Hon. Attorney General Vs Dr. Magare Gikenyi & Others (legal fees for external counsel)	11th May, 2026	200	-
15	Business Registration Services - Decas Limited (suing as nominees of Unique Distributors (K) Ltd v Attorney General & 3 others [2018]	11th May ,2018	25.01	-
16	Business Registration Services - Jumbo Commodities Limited Vs African Banking Corporation Limited	9th August, 2024	4.31	-
	Total		1,666.18	1,203.12
Vote 1271: Ethics and Anti-Corruption Commission				
1	ELRC Cause No. 885 of 2018 Kevin Mwangi Njuguna v EACC	19th December, 2024	0.47	-

S/N o.	Details of the Award	Date of award	Amount (KSh Million)	Payment to date
2	ACEC No. 25 of 2016 KACC vs John Mututho Njenga	05th May, 2024	1.61	-
3	Civil Appeal No. 452 of 2018: Pamela Aboo v ARA & EACC. Supreme Court Petition No. E044 of 2024 (Consolidated with Petition No. E046 of 2024) Ethics and Anti-Corruption Commission, Assets Recovery Agency -Vs- Pamela Aboo. The Supreme in its Judgment delivered on 19th June 2026, awarded costs to the Respondent.	19th June, 2026	0.38	-
4	CMCC 2006 of 2018 Mohamed Bute vs AG, DPP & EACC	29th February, 2024	1.83	-
5	Nakuru ELC No. 8 of 2019: Prosperity Developers Limited Vs NLC, A.G, KALRO and 3 Others (Consolidated with ELC Petition No. 24 of 2019)	27th September, 2022	25	-
6	Naivasha ELC No. E052 of 2024: EACC vs Wazazi Farmers Ltd, Savannah Breweries Ltd & others	29th May, 2025	25	-
7	Nairobi ELC No. 56 of 2019: EACC v Zablon Mabea Agwata & 6 4 others	8th November, 2024	46.21	-
8	Nairobi ACEC Suit No E022 OF 2024: EACC vs. Eve Goga & 3 others where court awarded costs to the 2nd and 3rd Defendants vide a ruling entered on 19/9/2025.	15th June, 2026	0.17	-
9	Nairobi ACEC Suit No E022 OF 2024: EACC vs. Eve Goga & 3 others where court awarded costs to the 2nd and 3rd Defendants vide a ruling entered on 19/9/2025.	15th June, 2026	0.15	-
10	Petition No. E338 of 2025 George Ntembeya -Vs- ODPP, DCI, EACC, CM-ACC, AG. The Court awarded General Damages of Kshs. 2,500,000 to the Petitioner for violation of constitutional rights, together with interest at court rates from the date of judgment until payment in full. Judgment was delivered on 4th March 2026.	1st May, 2026	2.5	-
11	Civil Appeal No. E006 of 2020 Mary Ngechi vs EACC & DPP arising from ACEC Constitutional Petition No. 348 of 2018: Mary Ngethe vs EACC & DPP. Judgment of the Court of Appeal delivered on 15th May 2026.	15th May, 2026	1.1	-
12	Nairobi ELC No. 56 of 2019: EACC v Zablon Mabea Agwata & 4 others. Judgment was delivered against EACC on 8th November 2024. The 1st, 2nd and 5th Defendants' Bill of Costs were taxed accordingly vide the court's rulings delivered on 8th December 2025 (2nd Defendant), and 23rd January 2026 (for the 1st and 5th Defendants).	23rd January, 2026	8.78	-
	Total		113.19	-

Vote 2031: Independent Electoral and Boundaries Commission

Summary of Court awards against the Commission

1	In The Matter of An Arbitration Between Smartmatic International Holding B.V and IEBC.Award is USD 4,441,833.30 (Exchange Rate of 129.59)	15th October, 2025	575.62	-
2	Nairobi Civil Suit No. Eo85 of 2020 -Scanad Kenya Limited -V- IEBC	26th April, 2021	245.00	144.44
3	Nairobi Hcc No. 163 of 2014 Konnexion Limited -Vs- IEBC	11th December, 2024	152.26	-
4	Hcce No.160 Of 2014- Kenafric Diaries Manufacturers Limited -V- IEBC	18th February, 2020	20.21	-
5	Nairobi Cmcc No.3178 of 2014 Next Technologies -V- Iebc	2nd July, 2019	9.26	-
6	Nairobi Judicial Review No.302 of 2015 Office Technologies -V- IEBC	17th December, 2018	7.24	-
7	Nairobi Chief Magistrate Court Civil Case No. 2587 Of 2022- Soloh Worldwide Inter-Enterprises Ltd -V- IEBC	15th December, 2023,	5.84	-

S/N o.	Details of the Award	Date of award	Amount (KSh Million)	Payment to date
8	Nairobi CMCC No. 8162 Of 2017 – Infotrack Research and Consulting Ltd –V- Iebc	1st April, 2022.	2.46	-
9	Jr Misc.Appl No. E0332 Of 2021- Republic-Vs- IEBC, Ex-Parte Next Technologies	14th July, 2021	0.62	-
Sub-Total (Commercial/Goods & Services -Part of IEBC Pending Bills)			1,018.52	144.44
10	Kericho Employment and Labour Relations Court, Cause No.35 Of 2018 Stephen Kibet Ngeno -V- IEBC	1st February 2019- (Appeal Pending in Court.	4.23	-
11	Supreme Court Petion No. 26 of 2018- Abdirahman Ibrahim Mohamud -V- Mohamed Ahmed Kolosh, IEBC	14th October, 2020.	3.46	-
12	Garsen Election High Court Election Petition No. E001 of 2022- Hussein Tuneya Dado –Vs- IEBC &2 Others	3rd March, 2023- Judgement 26th September, 2024- Decree	3.14	-
13	Nairobi High Court- Jr No. E1129 of 2020-Republic & Nyabaro Onditi –V- IEBC	20th September,2023.	3.12	-
14	High Court Pet No. 29 Of 2019- Julius Lekakeny Ole Sunkuli –Vs- IEBC & Others	21st July, 2020	2.23	-
15	Naivasha Cmcc No. E233 of 2024 – Kimiri Chege –V- IEBC	5th March, 2025	1.90	-
16	Court Of Appeal Pet No. 21 of 2018- Gideon Sitelu Konchella –Vs- IEBC & Others	4th December, 2020	1.82	-
17	Nairobi Court Of Appeal No. 4 of 2017: Abdirahman Ibrahim Mohamud Vs Mohamed Ahamed Kolosh, IEBC.	14th October, 2020.	1.74	-
18	Naivasha CMCC No. E233 of 2024: Kimiri Chege Vs IEBC		2.34	-
19	Supreme Court Pet No. 21 of 2018- Gideon Sitelu Konchella –Vs- IEBC & Others.	12th March, 2020	1.620	-
20	Nairobi High Court Petition No. 4 Of 2017 Abdirahman Ibrahim Mohamud -V- Mohamed Ahmed Kolosh, IEBC	2nd March, 2018	1.50	-
21	Meru Hc Misc App. No. E129 of 2023- Arusei & Co. Advocates –Vs- IEBC	16th August, 2024	1.39	-
22	Nairobi Court Of Appeal No.15 of 2018 Abdirahman Ibrahim Mohamud -V- Mohamed Ahmed Kolosh, IEBC	10th December, 2020	1.33	-
23	Nairobi Hc Election Appeal No.5 of 2018- Amani National Congress & Another –Vs- Ie bc and Another	22nd October,2024	0.87	-
24	Nairobi Elrc Pet No. 13 Of 2023-Eliud Muema Mumo –Vs-Ie bc	7th November, 2024	0.86	0.53
25	Migori High Court Misc App No. E236 of 2023- Orego Odhiambo Advocates -Vs- IEBC (Being Legal Fees for Orego & Odhiambo Advocates in Migori Election Petition No. 1 of 2017 – Michael Ondong & 2 Others –V- IEBC).	16th December, 2024	0.81	-
26	Nairobi CMCC No. 2047 of 2017 – Joseph Macharia Komu –Vs- IEBC & another	25th April, 2025	0.60	0.54
27	Busia Judicial Review No. E003 of 2022- Busera George & Republic-Vs- IEBC	17th May, 2023	0.59	-
28	Nairobi CMCC No.3364 of 2006 Zeliang Yang -V -Hon. Attorney General	19th April, 2017	0.58	-
29	Principal Magistrate’s Court an Eldama Ravine Civil Suit No. 46 of 2016: Denis Kibiwot Vs Wilberforce, IEBC & another.		0.52	-
30	Nairobi MCC No. 89 of 2022 – Godfrey Ninito Lemiso –V- IEBC & ODPP	15th December, 2023	0.45	-
31	Meru H.C Constitutional Petition No. E006 Of 2022: Joseph Karithi Ben Vs IEBC, Returning Officer Meru County, Franklin Mithika Linturi and EACC as Interested Party.		0.35	-
32	Kapsabet Election Petition No. E004 ff 2022- Bett Anne Jepleting – Vs- IEBC & 3 Others	13th February, 2025	0.30	-
33	Nairobi Employment and Labour Relation Court in ELRC Petition No. E021 Of 2023: Hanson Mugo Njuki Vs IEBC.		0.28	-

S/N o.	Details of the Award	Date of award	Amount (KSh Million)	Payment to date
34	Meru H.C Cons Pet. No E006 of 2022- Joseph Karithi Ben –Vs- IEBC & 4 Others	22nd June,2023	0.22	-
35	Busia RMCC No.2 of 2017- Silvanus Juma -V- IEBC & Another	20th February, 2018	0.20	-
36	Bungoma Cmcc No.272 of 2015 Edgar Kinyanjui Njiriri T\A Planet Hotel -V- IEBC	17th December, 2018	0.20	-
37	Nairobi Elrc No. E016 of 2023-Mohamed Maow Abdi –Vs- IEBC	21st July, 2023 Ruling on Taxation 30th October, 2024	0.17	-
38	Kerugoya High Court Jr. No. E003 of 2022 – Manases Muriithi Macuka –V- IEBC	22nd September, 2025	0.15	-
39	Marimanti Election Pet. No. 1 of 2017 Njeru Benson Mwangangi & 2 Others –Vs- IEBC	29th July, 2021	0.15	-
Sub-Total (Non-Commercial) included in 2025/2026 FY as Accrued Bills.			37.13	1.07
Total			1,055.65	145.51
Vote 2101 National Police Service Commission				
1	Nairobi ELRC Petition No. 41 of 2016 Sebastian Kirunya Limbitu V NPSC, AG	23rd October, 2017	5.82	-
2	Makueni Magistrates Court E001 of 2024 Daniel Kimani Ndichu Vs NPSC	27th February, 2025	0.06	-
3	Nairobi ELRC Petition No. 38 of 2024 Sebastian Kirunya Limbitu V NPSC, AG	27th November, 2024	6.54	-
4	Nakuru ELRC Petition No.10 of 2019 James Kiptoo Korir V NPSC	25th November, 2021	2.00	-
5	Nairobi ELRC Cause 325 of 2014 APC Daniel Namunyu Obingo V NPSC	18th August, 2021	0.21	-
6	Nairobi ELRC Petition 13 of 2015 Stephen Kiptum Kemei & 2 others v NPSC	24th June, 2016	1.54	-
	Sub Total		16.17	-
Pending Court Awards Commission to pay with others				
7	Nairobi Petition No. 49 of 2017 Kennedy Odhiambo Owino V NPSC, IG and AG	11th June, 2018	3.78	-
8	Garissa Civil Case No. 4 of 2016 Ali Abdow Mohamed V NPSC, IG & AG	16th July, 2019	5.96	-
9	Nairobi ELRC Petition E012 of 2021 Dickson Kibet v NPSC, IG & NPS	20th January, 2023	3.00	-
10	Nairobi HIGH Court Petition No.136 Of 2018; Peter Kilonzo Katheka Vs NPSC & IG	25th May, 2023	4.54	-
11	Nairobi ELRC 189 Of 2022 Naomi Wambui Maina V NPSC & NPS	7th December, 2023	4.00	-
12	Supreme Court Petition No. E042 of 2025; Siddique w/o Arshad Sharif & 2 Others v Attorney General & 4 Others [2026] KESC 54 (KLR)	3rd July, 2026	10.00	-
13	Nairobi ELRC Pet No 39 Of 2014(Formerly Pet. No. 208 Of 2014) Edwin Kosgei Kibor & Anor V AG, IG, NPSC	18th May, 2018	4.94	-
14	Kisumu Civil Appeal No. 26 of 2018 Teddy Mudanye Tobiko V Ministry of Interior, NPSC, NPS, IG and AG Command Responsibility	21st July, 2022	3.93	-
15	Kisumu ELRCPET/E013/2024 Paul Okoth Ondago VS National Police Service Commission (NPSC)& Inspector General of National Police Service AND 4 Others.	14th May, 2025	0.50	-
16	Nairobi ELRCPET/E140/2023. David Maina Muriuki VS National Police Service Commission (NPSC)	1st April, 2025	1.00	-
17	Patrick Munyao Maingi and Attorney General, Inspector General of Police	4th April, 2025.	2.28	-

S/N o.	Details of the Award	Date of award	Amount (KSh Million)	Payment to date
18	National Police Service Commission & 2 others v Elicona Holdings Limited [2025] KEELC 592 (KLR)	17th February, 2026	8.25	-
19	Garissa ELRC Pet. No. E006 OF 2024 ABASS ABDULLAHI ABDI vs NPSC & 6 Others	23rd September, 2025	3.93	-
20	Hcchrpet/E393/2025 Dr. Major (Rtd) Shadrack Mutia Muiu Vs State Law Office and National Police Service Commission (NPSC) and 1 Other	30th July, 2026	45.78	-
21	Bungoma ELRC Petition 1 of 2020 Jacob Wafula Mukoro v NPSC, IG & DIG APS	22nd September ,2022	1.87	-
	Total		119.92	-
Vote 1311 Office of the Registrar of Political Parties				
1	Civil Appeal No. 15 of 2018 Orange Democratic Movement vs. The National Treasury & others.	7th June 2019	4,135.90	1,500.00
2	Petition E494 of 2023 Orange Democratic Movement vs. Speaker of the National Assembly & others.	17, May 2024	867.00	550.00
	Sub Totals		5,002.90	2,050.00
Vote 2151: Independent Policing Oversight Authority				
1	The Authority has a contingent litigation in progress from the chief magistrate court at Embu case No. E195 of 2021, John Kiragu vs IPOA and three others, where the Court issued a judgement awarding general damages of Kshs. 800, 000 and special damages of Kshs. 98,000 plus cost and interest against IPOA and 2 other defendants.	19 th March,2024	1.10	-
	Total		1.10	-
TOTAL GJLO LEGAL CLAIMS			11,287.56	3,408.84

3 CHAPTER THREE: MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2027/28-2029/30

This Chapter presents the programs and sub-programs, expected outputs, key performance indicators, budgetary requirements, and resource allocations, for the Sector over the Medium-Term Expenditure Framework (MTEF) period 2027/28–2029/30.

Prioritization of Programmes and Sub-Programmes

In the MTEF period 2027/28–2029/30, the Sector has prioritized programs and sub-programs aimed at promoting a secure, just, cohesive, democratic, accountable, and transparent environment that fosters a globally competitive and prosperous Kenya. The resource prioritization is in line with the criteria outlined in the National Treasury Circular No. 10/2026 dated 6th July 2026.

3.1 Programmes and Objectives

The Medium-Term Expenditure Framework (MTEF) Period 2027/28- 2029/30, the Governance Justice, law and order Sector’s Budget will be implemented through twenty-two (22) programmes namely:

Table 5: Programmes and Objectives

Programme	Objective	Strategic Contribution
Vote 1023: State Department for Correctional Services		
P 1: Prison Services	To provide safe custody, humane containment, and effective rehabilitation of offenders, while facilitating access to justice and sustaining productive prison industries and farms.	Enhances public safety through secure custody and timely justice processes, delivering rehabilitated, reintegration-ready offenders.
P 2: Probation and Aftercare Service	To facilitate access to justice and deliver effective community-based correctional services through the supervision, rehabilitation, reintegration and resettlement of non-custodial offenders.	Strengthens public safety and reduces re-offending through efficient supervision, rehabilitation and aftercare of non-custodial offenders.
P3: General Administration, Planning and Support Services	To provide enhance service delivery and organizational performance.	Improves institutional efficiency and service delivery through sound planning, clear policy direction, and a motivated workforce.
VOTE 1024-State Department for Immigration and Citizen Services		
Programme 1: Migration and Citizen Services Management	To facilitate the secure and efficient issuance of travel documents, and manage the affairs of foreign nationals, asylum seekers and refugees in the country.	Strengthens border security through a fully digitized, fast and secure travel document issuance system, and a comprehensive framework for managing refugees and asylum seekers.
Programme 2: Population Management Services	To ensure timely and secure population registration, and maintain a comprehensive, integrated national identity database.	Establishes an efficient, decentralized and secure digital identity ecosystem, underpinned

		by robust database management and data-sharing protocols.
Programme 3: General Administration and Support Services	To provide enhance service delivery and organizational performance.	Strengthens the governance and regulatory environment through effective policy formulation and institutional support.
1025 - National Police Service		
Policing Services	To enhance effective, people centric public safety and security	Strengthens law enforcement capacity, community partnerships and institutional reforms
1026 State Department for Internal Security & National Administration		
General Administration and Support Services	To provide effective support for the coordination and delivery of national government services.	Improves access to National Government services, strengthened security coordination, and sustained peacebuilding, conflict and border management across the country.
Policy Coordination Services	To strengthen policy, crime research, control drug and substance abuse and ensure effective oversight of Public Benefit Organizations (PBOs)	Strengthens policy, research, and regulatory frameworks to promote crime prevention, control substance abuse, and ensure effective oversight of Public Benefit Organizations.
National Government Field Administration Services	To enhance coordination and delivery of national government functions, security operations, and peacebuilding initiatives	Enhances coordination, peace, and security at the grassroots level to ensure effective delivery of national government functions and citizen-centered services.
1252 State Law Office		
P1: Legal Services	To promote rule of law, access to justice, good governance and provision of quality legal services to all.	Facilitates effective implementation of the Constitution and provides professional and timely legal services to both the Government and the public
P2: General Administration, Planning and Support Services	To enhance efficiency in the delivery of services, performance and operations	Strengthens accountability, enhances public trust, improves service accessibility, fostering productivity and effective use of public resources
1253 Justice, Human Rights and Constitutional Affairs		
Governance, Human Rights and Constitutional Affairs	To promote good governance, protect human rights and safe-guard constitutional order.	Fosters a just, peaceful and enabling environment for democratic governance and sustainable socio-economic development
1271 Ethics and Anti-Corruption Commission		
Ethics and Anti-Corruption	To investigate cases of corruption and unethical practices to uphold public trust in institutions.	Reduce prevalence of corruption and unethical practices, strengthening public trust in institutions.
1291 Office of the Director of Public Prosecutions		

Public Prosecution Services	To provide lawful, effective, fair and people centred prosecution service	Strengthens the rule of law creating a safe and secure enabling environment for national development
1311 Office of the Registrar of Political Parties		
Registration, Regulation and Funding of Political Parties	To promote competitive and issue based political parties	Provides enabling environment for political and social economic development
1321 Witness Protection Agency		
P 1: Witness Protection	To provide special protection to witnesses.	Ensure protected persons successfully testify in court to uphold the rule of law.
2011 Kenya National Commission on Human Rights		
Protection and Promotion of Human Rights.	To Enhance Protection and promotion of human rights and freedoms.	Enhanced realization and enjoyment of human rights and fundamental freedoms through strengthened legal and policy frameworks, accountable institutions, and an empowered citizenry
2031 Independent Electoral and Boundaries Commission		
Management of Electoral Processes	To deliver free, fair credible elections and promote equitable representation	Enhances democracy and Governance
2101 National Police Service Commission		
National Police Service Human Resource Management	To Promote Professionalism in the National Police Service	Build an optimal, capable and effective National Police Service.
2141 National Gender and Equality Commission		
Gender Equality and Social Inclusion Management	To promote gender equality and eliminate discrimination.	Contributes to reduced gender inequality and elimination of discrimination across all sector of national development
2151 Independent Policing Oversight Authority		
Policing oversight services	To promote accountability and compliance with human rights standards and the rule of law in the National Police Service	Builds public confidence and trust in policing through effective, independent civilian oversight

3.2 Programme Matrices (Outcomes, Outputs and KPIs)

This provides a summary of the programme key outcomes, outputs, performance indicators and targets for period 2027/28 – 2029/30 as presented in Table 12:

Table 6: Programme, Sub Programmes, Expected Outcomes, Outputs and Key Performance Indicators

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
VOTE 1023: State Department for Correctional Services									
Programme 1: Prison Services									
Outcome: Containment, Rehabilitation and Reintegration of Offenders									
SP 1.1: Offender Services	Headquarters Administrative Service -Prisons	Containment services	No. of penal facilities supervised	137	135	137	137	137	137
			% of assorted security equipment acquired	100	100	100	100	100	100
		Inmates' Welfare Services	% of inmates provided with catering services	-	-	100	100	100	100
			No. of inmates issued with uniforms	15,000	53,115	15,000	64,000	64,000	64,000
			No. of inmates covered under medical insurance	-	-	-	64000	64000	64000
			No. of inmates issued with beddings	8,120	6,997	8,120	-	-	-
			No. of inmates provided with beds	-	-	-	3,000	3,000	3,000
			No. of inmates provided with mattresses	-	-	-	4,120	4,120	4,120
			No. of inmates provided with blankets	-	-	-	8,120	8,120	8,120
			No of inmates provided with nutritional services				64,000	64,000	64,000
			No Of prison stations provide with modern sanitation facilities				135	135	135

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Staff welfare services	No. of staff provided with medical insurance cover	32,202	33,765	33,919	36,955	36,955	36,955
			No. of prison officers kitted	12,000	21,250	12,000	12,000	12,000	12,000
			No. of staff houses constructed	-	-	-	11	6	2
		Offender rehabilitation services	No. of inmates offered vocational training	9,500	6,000	9,500	9,500	9,500	9,500
			No of inmates offered formal education	6,600	4,130	6,600	6,600	6,600	6,600
			No. of inmates registered for KPSEA/KJSEA	800	395	800	600	600	600
			No. of inmates registered for KCSE/ KCBE	130	315	130	450	450	450
			No. of offenders offered spiritual service	-	-	64000	64000	64000	64000
			No. of offenders offered psychological counselling service	-	-	64,000	64,000	64,000	64,000
	Maximum & High-Risk Prisons	Offender containment services	Average daily no of high-risk inmates contained in humane and safe custody	22,000	17,774	22,000	22,000	22,000	22,000
		Administration of criminal justice services	No. of production orders and warrants for high-risk inmates/remandees received and effected	320,000	163,393	350,000	170,000	170,000	170,000

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Medium & Other Districts Prisons	Offender containment services	Average daily no. of medium risk inmates contained in humane and safe custody	40,000	45,611	40,000	41,000	41,000	42,000
		Administration of criminal justice services	No. of production orders and warrants for medium risk inmates/remandees received and effected	360,000	426,777	360,000	450,000	450,000	450,000
	Regional Commands	Regional command coordination services	No. of counties supervised by Regional Commanders	47	47	47	47	47	47
	Borstal/YCTC Institutions	Borstal services	No. of Borstal boys and girls undertaken through treatment programme	900	447	900	500	500	500
		Youth Correctional Training Centre (YCTC) services	No. of YCTC boys undertaken through treatment programme	150	135	150	150	150	150
	Magereza Level IV Hospital	Magereza Level IV Hospital equipped	% level of equipping and operationalization of Magereza level IV hospital	20	20	20	20	20	20

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Facility improvement services	Correctional Facility improvement services	% completion of Correctional Facility improvement projects	100	53	100	100	100	100
SP 1.2 Capacity Development	Prisons Staff Training College	Training services	No. of officers recruited and trained	3900	3897	3,000	3,000	3,000	3,000
			No. of training curriculum developed and implemented	-	-	-	3	-	-
Programme 2: Probation and After-Care Service									
Outcome: Reduced recidivism and safer communities									
SP 2.1: Probation Services	Probation Headquarters Services	Infrastructure Services	No of offices constructed and refurbished	1	0	8	13	13	5
		Probation Training Services	No of Probation officers trained under the enhanced training programme	-	-	357	320	350	400
			No. of additional probation officers recruited	254	0	910	0	458	458
		Administration Services	No of Probation officers trained	524	421	600	500	500	500
			No. of Recruited critical support staff	100	-	100	0	20	20
		Supervision and rehabilitation Services	No. of recruited Community Probation Volunteers (CPVs)	-	-	-	100	200	300

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of trained Community Probation Volunteers (CPVs)	-	-	-	500	600	700
	Regional Probation Service	Regional supervision of probation services	No. of Regional reports submitted	-	-	-	8	8	8
			No. of county supervision reports prepared and submitted	-	-	-	47	47	47
	County Probation Services	Administration of criminal justice services	No. of reports presented to High courts and Courts of appeal	11,250	12,888	11,500	11,750	12,000	12,250
			No of reports prepared and submitted to power of mercy advisory committee	300	908	320	350	400	450
			Number of Power of Mercy pardonees supervised	170	206	200	250	300	350
	Sub County Probation Services	Administration of criminal justice services	No. of reports generated and submitted to courts and penal institutions	65,500	67,747	70,000	72,000	75,000	75,000
		Enhanced Implementation of Community Probation Volunteer programme	% level of implementation	-	-	-	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Non-custodial offender supervision services	No. of offenders under Probation orders supervised	45,000	138,127	60,000	65,000	70,000	75,000
			No. of non-custodial offenders under-going rehabilitation	30,000	7,286	35,000	117,500	125,000	132,500
	Community Service Orders	Community service offenders' supervision services	No. of offenders serving community services order supervised	43,000	107,189	50,000	52,500	55,000	57,500
			No. of CSO supervisors sensitized	465	0	500	600	650	700
			No. of CSO officers sensitized	1000	0	1000	400	400	400
			No. of CSO worksites supervised	280	1828	320	330	350	400
SP 2.2: Aftercare Services	Probation Hostels	Probation Hostel services	No. of probationers provided with temporary accommodation	480	602	450	600	650	700
			No. of hostels expanded	2	2	2	3	3	4
			No. of probationers reintegrated	320	90	300	400	450	500
			No. of offenders provided with vocational training	1200	1180	1400	1500	1600	1700
			No. of needy and deserving offenders provided with toolkits	250	66	250	250	250	250

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of School going probationers supported with formal educational	550	439	550	550	600	600
Programme 3: General Administration, Planning and Support Services									
Outcome: Improved Delivery of Responsive, Effective and Efficient Services to Kenyans									
SP 3.1 Planning Policy Coordination and Support Services	General Administration and Coordination	Greening Initiatives	No. of Trees planted	-	-	5,000,000	5,000,000	5,000,000	5,000,000
		Finance and procurement services	No. of budget implementation reports prepared	4	4	4	4	4	4
		Policy coordination and Administration services	No. of survey conducted on improved service delivery	-	-	1	1	1	1
			No. of policies developed	2	0	4	4	4	4
			% of Legal dues settled	-	-	20	100	100	100
			No. of National Cohesion and values report	-	-	1	1	1	1
		Integrated Correctional Services Reforms	Number of parcels surveyed	12	11	17	20	20	20
			No of title deeds acquired	7	5	17	20	20	20
		Human resource management services	% of staff provided with psychosocial support services	-	-	100	100	100	100
		Administrative service	No. of motor vehicles purchased	-	-	10	10	10	10

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			% of obsolete assets disposed	-	-	100	100	100	100
	Development Planning Services-Coordination	Planning services	No. of monitoring and evaluation reports	4	4	4	4	4	4
			Performance contracts reports	4	4	4	4	4	4
	ICT Department	Correctional Management Information Systems	No. of Stations installed with ICMIS	-	-	30	90	180	64
			No. of Stations installed with KPS Enterprise Fund Management Information System	-	-	-	45	45	45
VOTE 1024-State Department for Immigration and Citizen Services									
Programme: 0605000 Migration & Citizen Services Management									
Outcome: Comprehensive Registration and Secure Travel Documentation									
SP1.1 Migration and Citizen Services Management	Immigration Directorate	Immigration Services.	No. of Passports issued	600,000	355,695	450,000	500,000	600,000	700,000
			No. of Foreign Nationals Cards issued	25,000	26,744	25,000	27,000	30,000	31,000
			No. of work permits processed	23,000	18,440	15,000	20,000	24,000	27,000
			No. of Temporary Permits/passes issued	200,000	145,718	160,000	200,000	240,000	244,000
			No. of border points established	2	0	3	2	2	2
			No. of Immigration offices operationalized	3	1	3	3	3	2

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievemen t 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of passport booklets purchased	1,000,000	744,000	1,000,000	1,000,000	1,000,000	1,000,000
			No. of ETA issued	1,550,000	1,385,999	1,000,000	1,350,000	1,500,000	1,700,000
			No. of Kenyan citizens & Foreigners cleared at the border points	7,200,000	7,630,815	7,800,000	7,800,000	8,000,000	8,500,000
			No. of Records Digitized	5,604,767	5,845,280	11,784,755	42,620,000	42,620,000	42,620,000
	Department of Refugee Services	Refugee Management Services	No. of refugees relocated	5,489	1,770	5,653	5,823	5,900	6,000
			No. of refugees registered	154,621	38,897	54,000	60,000	70,000	80,000
	Directorate of e-Citizen Services	e-Citizen Services	No of agencies connected to e-Citizen services	67	34	46	30	30	20
			No. of services on-boarded	1,000	763	1000	1000	1000	1000
Programme: 0626000 Population Management Services									
Outcome: Timely and Secure Population Registration While Maintaining a Comprehensive National Integrated Identity									
SP1.2 Population Management Services	National Registration Bureau	Identity Registration Services	No. of ID cards produced and issued	2,262,503	4,012,711	2,350,000	4,000,000	3,000,000	3,000,000
			No. of digital credentials issued	1,000,000	0	500,000	1,000,000	2,000,000	3,000,000
			No. of registries constructed	5	4	8	10	12	15
	Civil Registration Services	Civil Registration Services	No. of persons below 18yrs issued with UPI number	153,065	141,401	1,640,193	1,654,224	1,660,000	1,700,000
			No. of birth certificates issued	1,327,851	1,145,609	1,480,641	1,759,879	1,770,000	1,800,000

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievemen t 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of death certificates issued	173,766	203,505	207575	228,349	229,000	230,000
			No. of birth registered	1,300,929	1,130,596	1,312,154	1,654,224	1,660,000	1,670,000
			No. of deaths registered	235,269	216,644	240,448	489,502	490,000	500,000
	National Population Data Management	Integrated Maisha Database	Percentage of Integration of population data	100	100	100	100	100	100
			Percentage level of IPRS System upgrade	80	97	100	100	100	100
			Percentage level of Development of National Population Data Analysis system upgrade	-	-	-	20	50	100
			No. of agencies connected to system for electronic Know Your Customer (e-KYC)	50	73	60	70	80	90
	Programme: 0631000 General Administration and Support Services								
outcome: Improved service delivery									
SP2.1 General Administration and Support Services	Administration Division	General Administration Services	No. of Policies, bills developed/reviewed	3	2	2	2	2	2
			Percentage Level of refurbishment of Nyayo House	25	25	20	20	20	15
			No of Immigration Office Refurbished	-	-	6	7	8	9
			No of staff trained	1,921	2,486	3,000	3,271	4,000	4,200

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of Data Protection Impact Assessment conducted	5	7	7	7	7	9
Vote 1025 - National Police Service									
Programme: 0601000 Policing Services									
SP. 1.1: General Administration , planning and support Services	General Administration Headquarters	General Administration Services	% coordination of National Police services	100	100	100	100	100	100
			No. of officers provided with group life insurance cover	-	-	118,857	129,857	140,857	151,857
			% insurance claims paid	-	-	100	100	100	100
			No. of officers provided with medical cover	-	-	150,509	161,579	172,649	177,649
			No. of title deeds processed	-	-	900	900	900	900
	NPS Hospital	Health services	% of visiting patients attended	100	0	100	100	100	100
SP 1.2: Policing coordination services	Office of the Inspector General of Police	Inspector General Administration services	% Implementation of directives issued	100	100	100	100	100	100
			% of multi-agency security operations conducted	-	-	-	100	100	100
			No. of officers recruited	10,000	10,000	10,000	10,000	10,000	10,000
			Police to Population Ratio	444	534	432	420	420	420

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Police Modernization Programme - BETA	Police Modernization services	% of targeted assorted security equipment acquired	29.93	29.89	30.3	35	40	45
			Reduction in Crime Rate per population of 100,000.	120	166	120	120	120	120
	NPS command & control Centre	Security surveillance services	% of security surveillance and coordination	100	12.17	100	100	100	100
	National Police Reservist Unit	National Police Reservists services	% security operations supported	100	100	100	100	100	100
	Internal Affairs Unit	Public Complaints Resolution Services	% resolution of public complaints	100	67	100	100	100	100
	Directorate of ICT	ICT Services	% of police services supported through digital platforms	-	-	100	100	100	100
	Police Airwing	Aerial Security Services	% of functional aerial security surveillance aircrafts	100	27	100	-	-	-
			% of aerial security mission requests responded to	-	-	-	100	100	100
SP 1.3: 0601010	Office of the Deputy Inspector	Public Safety Services	%implementation of directives	100	100	100	-	-	-

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Kenya Police Services	General - Kenya Police Service		% of public safety and security incidents responded to	-	-	-	100	100	100
			% of security operations successfully conducted	-	-	-	100	100	100
	Regional & County Police Services	County security services	% security coverage in all the counties	100	100	100	100	100	100
	National Police Service College Kiganjo-Main Campus	In-Service Training Services	No. of serving Police Officers trained	14,632	4,325	7010	9050	10800	11300
	Sub- County Police Services	Sub-County security services	% security coverage at the sub-county police level	100	100	100	100	100	100
	Traffic Police Unit	Traffic rules enforcement services	% enforcement of traffic rules	100	86	100	100	100	100
	Presidential Escort Unit	VIPs security services	% of security coverage for identified VIPs	100	100	100	100	100	100
	Kenya Police Nairobi Region	Security Services	% security coverage within the Capital City	100	100	100	100	100	100
	National Police Service K-9 Unit	Police Dog Services	% Maintenance of police dogs.	100	61	100	-	-	-
			% security operations supported by police dogs.	-	-	-	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			% security coverage of identified strategic installations.	-	-	-	100	100	100
	Community Policing, gender & Child Protection	Community Policing Services	% implementation of community policing in all police stations	100	77	100	100	100	100
		Gender & Child Protection services	% of gender- and child-related cases responded to	-	-	-	100	100	100
	Kenya Railways & Ports Police Unit	Railway Police services	% security coverage at Railway stations	100	100	100	100	100	100
	Kenya Police Telecommunication	Police Communication services	% Maintenance of Police communication equipment	100	100	100	100	100	100
	Kenya Police Motor Transport	Police Vehicle Maintenance services	% Maintenance of Police vehicles	100	85	100	-	-	-
		Police mobility services	% of incidents responded to.	-	-	-	100	100	100
	Kenya Police Service Quartermaster	Police kitting services	% of police officers fully kitted.	100	44	100	100	100	100
	Kenya Police Service Armourer.	Security equipment maintenance services	% maintenance of security equipment	100	88	100	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Kenya Airport Police Unit	Airport Police Services	% security coverage at airports	100	100	100	100	100	100
	Quick Response Unit (QRU)	Quick Response Services	% of insecurity incidents responded to	100	100	100	-	-	-
			Average response time (Mins)				45	45	45
	Diplomatic Police Unit	Diplomatic Police Services	% coverage of foreign embassies and missions	100	100	100	100	100	100
	Government Vehicle Check Unit	Government Vehicles compliance services	% enforcement of rules regarding use of Government vehicles	100	85	100	100	100	100
	Kenya Police Tourist Protection Unit	Tourist Police services	% coverage of tourist sites and residences	100	100	100	100	100	100
	Ward Police services	Ward security services	% security coverage at ward level	100	100	100	100	100	100
	Kenya Police Regional Training Centres	In-service training services	No. of serving officers trained	480	374	1100	1400	1700	2000
	Construction of Police Stations and Police Housing for the Kenya Police	Police Infrastructure Services	% completion of funded construction	100	87	100	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
SP 1.4: Administration Police Services	Office of the Deputy Inspector General - Administration Police Service	Administration Police services	% of administrative facilitation to public safety.	100	100	100	-	-	-
		Security services	% security operations conducted.	-	-	-	100	100	100
		Security Communication Equipment acquired	% of security Comm Equipment acquired	100	20	100	100	100	100
		Public Safety Services	% security coverage at National Government Administrative levels	100	100	100	100	100	100
		Peace Building Services.	No. of Peace Building Initiatives conducted.	-	-	-	10	12	12
	NPS College Embakasi A Campus	In-service training services	No. of serving officers trained	6,000	720	6000	7000	8000	10,000
		Police kitting services	% of Police Officers fully kitted	100	100	100	100	100	100
	Critical Infrastructure Protection Unit Services	Critical Infrastructure Security services	% of security coverage of Vital Installations	100	100	100	100	100	100
			% of security coverage at the field Offices	100	100	100	100	100	100
		Regional and County Security services	% coverage at the Regional and County offices	100	100	100	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Sub County security services	% coverage at the Sub Counties Offices	100	100	100	100	100	100
	Rapid Deployment Unit (RDU)	Rapid Deployment Services	Average response time to incidents (in min)	35	45	35	35	35	35
		Tactical security services	% critical area of security concern covered	100	100	100	100	100	100
	Border Police Unit	Border Police services	% border security coverage	100	100	100	100	100	100
		Training services	No. of officers trained	1100	511	1100	1500	1800	2000
		Special Offensive Security Services	% offensive security operations completed	100	100	100	100	100	100
	Anti-stock Theft Unit	Theft Security Services	% recovery of livestock stolen	100	71	100	100	100	100
	Senior Staff Training College Emali	In-service training services	No. of senior officers trained	400	198	400	450	500	550

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Security of Government Buildings and VIP Protection Unit	Security of Government Buildings and VIP Protection Services	% of Security services provided to Government buildings and VIPs	100	100	100	100	100	100
	Construction of police stations & police Housing for Administration Police	Infrastructure Services	% completion of funded construction	100	32	32	49.19	79.13	100
SP 1.5: Criminal Investigation Services	DCI Headquarters Administration Services	Investigation services	% of investigations completed.	100	73.36	100	100	100	100
		Criminal Intelligence Services	% of case files presented in court.	-	-	-	100	100	100
			% of actionable intelligence reports disseminated.	100	100	100	100	100	100
	DCI Field Services	Public Complaints Services	% of public complaints resolved	100	97.73	100	100	100	100
		Anti-Narcotic Services	% of cases successfully investigated	100	83	100	100	100	100
	DCI Specialised Units	Specialised training Services	Number of officers trained on specialised investigations	2,373	1,581	2,420	2,468	2,500	2,520
			No of officers trained on basic investigations	600	0	750	800	850	900

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Anti-terrorism services	% Surveillance Coverage	100	100	100	100	100	100
		Criminal Interpol services	% implementation of actionable Criminal Interpol reports	100	68.29	100	100	100	100
	Construction & Modernisation of National Forensic Facilities-BETA	Forensic services	% equipping of the forensics lab	70	53.66	57.95	79.38	89.69	100
			% Upgrade of APFIS to MBIS and extension to Huduma Centres	41.97	41.39	72.73	90.32	100	-
			No. of Police clearance certificates issued ('000)	1,150	1,025	1,200	2000	2500	3000
			No. of days taken to issue a police clearance certificate	-	-	8	2	1	1
			No. of days taken to produce a forensic expert report e.g., document, ballistic, cyber or crime reports	5	16	10	8	7	5
			% of forensic reports produced.	-	-	-	100	100	100
	Construction of police stations & Housing for DCI	Infrastructure Services	% completion of Refurbishment	71	45.65	60.68	100	-	-
	GSU Headquarters	Administration services	% coordination of administrative functions	100	100	100	-	-	-

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
General-Paramilitary Service	Administrative Services	Public Safety services	% of public safety and security incidents responded to	-	-	-	100	100	100
		GSU mobility services	% of incidences responded to	-	-	-	100	100	100
		Police kitting services	% of Police Officers fully kitted	-	-	-	100	100	100
		Presidential and VIP security services	% of security coverage for identified VIP	-	-	-	100	100	100
		Tactical Security Services	% of tactical security operations responded to	-	-	-	100	100	100
		Specialised training services	No. of officers trained	-	-	-	800	950	1050
	National Police College Embakasi B Campus	In-service training services	No. of officers trained	2,600	1,556	2,900	3,200	3,500	3,800
	Headquarters - GSU Field services	Field Services	% of crimes responded to	-	-	-	100	100	100
			Response time in minutes	-	-		35	30	30

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Construction of Police stations, Housing & other facilities for GSU	Infrastructure Services	% completion of and funded construction	100	97	100	100	100	100
1026: STATE DEPARTMENT FOR INTERNAL SECURITY AND NATIONAL ADMINISTRATION									
Programme 1: 0629000 General Administration and Support Services									
Outcome: Improved Efficiency of Service Delivery to the People									
General Administration & Coordination Services	OOP Headquarters	National Government coordination services	% of Security operations coordinated:	100	100	100	100	100	100
			% of National Government programmes, projects and initiatives coordinated:	100	100	100	100	100	100
			No. of Gazetted administrative units operationalized	50	1675	1276	1000	1000	1000
			No. of serving officers trained	450	6257	100	6320	4410	4160
			No. of Village elders trained	-	-	-	70,000	23, 457	23,457

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			% installation of the National Integrated Security Command and Control System	-	-	20	30	40	50
			% Level of Acquisition of Modern security Equipment	31.65	31.65	45.93	60.89	74.5	88.79
	The Kenya School of Leadership	Leadership training services	No. of officers trained on leadership	1,360	1,815	1425	1450	1475	1500
			% installation of the National Integrated Security Command and Control System	-	-	20	30	40	50
	National Secure Communication and Surveillance System	Security Surveillance services	% maintenance of the National Secure communication and surveillance system	-	-	-			
	Border Management Secretariat	Border Control and Operations Coordination Services	No. of frontline border officers trained on Coordinated boarder management	100	115	250	250	250	250
	Firearms Licensing Board	Firearms Licensing Services	% of new applicants licensed	100	93	100	100	100	100
			No. of shooting ranges inspected	9	9	9	9	9	9
			No. of dealers inspected	16	16	16	16	16	16

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Kenya National Focal Point on Small Arms and Light Weapons (KNFP-SALW)	Small Arms and Light Weapons Management Services	No. of public sensitization forums conducted on dangers of illicit firearms	12	6	12	15	20	20
			No. of arms audit conducted to identify illicit collected and obsolete state owned firearms	-	-	6	8	10	12
	Kenya Coast Guard Services	Marine security services	% security coverage in Kenya's territorial and inland waters	100	100	100	100	100	100
		Kenya Coast Guard stations	No. of Kenya Coast Guard station operationalised	-	-	-	5	5	5
		Search and Rescue services	% search and rescue operations carried out.	100	100	100	100	100	100
		Port security services	No of Ports provided with security coverage	4	4	4	4	4	4
	National Computer and Cybercrimes Coordination Committee(NC4)	National Computer and Cybercrimes Coordination services	No. of risks audits and assessments conducted for Critical Information Infrastructure	20	20	20	20	20	20
			% of development of standard operation procedures for Cybersecurity	-	-	-	20	80	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No of officers trained on cyber security	20	20	20	100	100	100
	Private Security Regulatory Authority	Private Security - Regulatory Services	No. of private security firms licensed	1,000	1,007	1000	1100	1200	1300
			No. of private security training institutions accredited	25	26	25	27	28	30
	National Disaster Operation Centre (NDOC)	Disaster Coordination Services	% of national disaster responses coordinated			100	100	100	100
			No. of contingency plans developed	-	-	4	4	4	4
			No of county disaster management teams trained	-	-	20	25	40	47
	Peace Building, National Cohesion and Values	National Cohesion and Integration services	Number of people trained and sensitized on cohesion and integration	500	1870	5000	15000	10000	10000
			Proportion of hate speech and ethnic contempt cases forwarded to ODPP for prosecution (%)	100	100	100	100	100	100
			% of public institutions compliant with equity and inclusivity provisions of the law on employment	-	-	40	-	50	60
			Number of peace agreements signed	-	-	4	4	4	4

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Peace Building and Conflict Management	Peace building and Conflict Management services	No. of Inter and intra Community Dialogue Conducted	20	8	12	20	20	20
			Number of peace building forums conducted between NGAO, NPS, CSOs, NGOs, and other peace actors.	-	-	22	23	23	24
			NO. of peace committees' capacity built	-	-	479	479	479	479
			Number of public early warning incident reports received, verified, and responded to through the National EWER system.	-	-	2,000	5,000	2,000	1,000
Government Chemist Services	Government Chemist Services	Government Chemist Services	% of forensic reports presented in courts	100	100	100	100	100	100
			Annual declaration of scheduled chemicals to the OPCW submitted	1	1	1	1	1	1
	Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa	Forensic Laboratory Services	% completion of Government Chemist Laboratory	55	38	58	100	-	-
Programme 2: 0630000 Policy Coordination Services									
Outcome: Enhanced crime research, a society free from alcohol and drug abuse, and regulation of NGOs.									

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
National Campaign Against Drug and Substance Abuse	National Agency for Campaign Against Drug Abuse	Public Education & Advocacy services	No. students trained on ADA preventions in tertiary institutions	-	-	8,600	8,600	8,600	8,600
		Compliance and enforcement services	Number of Crackdowns undertaken	100	123	100	100	100	100
			Number of rehabilitation centers inspected	230	231	300	300	300	300
		Miritini Treatment and Rehabilitation facility	% completion of Miritini project	23	23	25	39.23	64.23	100
Public Benefits Organisations Regulatory Services	Public Benefits Organisations Regulatory Authority (PBORA)	Public Benefits Organisations Regulatory Services	% of PBO's registered	100	100	100	100	100	100
			% of PBOs compliant with PPO Act.	100	100	100	100	100	100
			No. of identified high and medium risk PBOs sensitized on anti-money laundering/ Countering the Financing of Terrorism.	-	-	400	400	450	500
Crime Research	National Crime Research Centre	Crime Research Services	No. of thematic studies on crime conducted	-	-	-	8	8	8
			National Crime mapping survey conducted	-	-	-	1	1	1

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			Annual Crime Conference conducted	-	-	-	1	1	1
		Secured ownership of Research intellectual property	No. of crime Research reports copyrighted	4	4	4	8	8	8
		Crime Data Repository established	% of National Crime Data Management Policy developed	-	-	-	100	-	-
			% of Crime Data Repository system developed	-	-	-	100	-	-
Programme 3: National Government Administration Field Services									
Outcome: Improved Service Delivery to the People at the Field.									
National Government Administration Coordination Services	Regional Administration	Regional coordination services	% of security coordination at the Regions	100	100	100	100	100	100
			% coordination of National Government programmes, projects and initiatives at the regions	100	100	100	100	100	100
	County Administration	County coordination services	% of security coordination at the Counties	100	100	100	100	100	100
			No. of offices constructed	15	27	15	2072	2073	2073

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
1252 State Law Office									
Programme 1: Legal Services									
Outcome: Enhanced rule of law, access to justice, good governance and provision of quality legal services for all									
SP 1.1 Civil Litigation and Promotion of Legal Ethical Standards	Civil Litigation Department	Civil litigation Services	No. of Cases filed against the Government concluded	2,100	2,517	2,200	2,300	2,400	2,500
	Advocates Complaints Commission	Advocates complaints services	No. of complaints against advocates investigated and finalized	1,200	844	1,300	1,400	1,500	1,600
SP 1.2 Legislations, Treaties and Advisory Services	Legislative Drafting Department	Legislative drafting services	No. of substantive subsidiary legislation drafted within 30 working days upon receipt of all necessary information from the client ministries	100	115	100	100	100	100
	International Law Division	International legal services	No. of legal advice on international law matters issued within 6 days	450	829	550	600	650	700
	Government Transactions Division	Government transactions advisory services	No. of legal advice on commercial matters issued within 20 days upon request by MDAs	200	104	205	80	90	100
	Legal Advisory and Research Division	Legal Advisory and Research services	No. of legal advisory opinions issued within 7 days upon request by MDAs and County Governments	300	303	320	325	335	350

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
SP 1.3 Public Trusts and Estates Management	Public Trustee	Trusteeship Services	No of estates and trust files finalized upon fulfillment of all legal requirements	3,000	3,081	3,050	3,100	3,150	3,200
			% Operationalization of the Wakf Commission	-	-	10	50	75	100
SP. 1.4 Registration Services	Business Registration Service	Business Registration Services	No. of business entities registered	155,200	149,250	160,400	141,350	143,136	144,517
	Registration Service	Marriage, Societies' & Coat of Arms Registration Services	No. of Marriages registered and other related applications processed under the Marriage Act Cap 150	75,000	76,404	78,000	81,000	84,000	87,000
			No. of Societies registered and other related applications processed under the Societies Act .CAP 108, Laws of Kenya	1,500	1,507	1,700	1,900	2,100	2,300
			No. of Arms registered and other related applications processed under the College of Arms Act.CAP.98	20	13	20	25	30	35
	Auctioneers Licensing Board	Auctioneers Regulatory Services	No. of Licenses issued to qualified applicants.	820	894	950	1,200	1,300	1,400

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of Auctioneers inspected	650	815	700	750	800	850
SP.1.5 Legal Education, Training and Policy	Kenya School of Law	Legal Training & Capacity Building Services	No. of lawyers trained under the Advocates Training Programme (ATP)	1,500	1,946	1,600	2,100	2,200	2,300
			No. of students trained under the Paralegal Training Programme (PTP)	300	419	700	450	500	550
	Council of Legal Education	ATP Examination Administration Services	No. of candidates examined on Advocates Training Programme (ATP)	4,300	4,905	4,000	4,200	4,300	4,400
			No of Qualified ATP candidates gazetted for admission to the Roll of Advocates	1,700	1,252	1,700	1,300	1,400	1,500
		Quality Assurance Compliance and Licensing Services	No. of quality assurance audits conducted to legal education providers for compliance with the Act	8	12	8	10	11	12
			No. of on-site inspections conducted on legal education providers for compliance with the Act	5	9	8	9	10	11
			% Completion of research study undertaken on Legal Education and Training	100	100	100	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	National Council for Law Reporting	Legal Reporting and Publication Services	No. of Laws of Kenya volumes published	2,000	4,700	2,500	3,000	3,500	4,000
			No. of volumes of Kenya Law Reports published	4	2	4	3	3	4
		Online Legal Information and Publication Services	% of judicial decisions published and disseminated	100	100	100	100	100	100
			% of Laws of Kenya updated, consolidated and published	100	100	100	100	100	100
Programme: P.2: General Administration, Planning and Support Services									
Outcome: Efficient and effective service delivery									
SP. 2.1 Transformation of Public Legal Services	Nairobi Centre for International Arbitration (NCIA)	Commercial Arbitration Services	No. of disputes on commercial contract processed.	13	28	14	15	16	17
SP 2.2 Administrative Services	General Administration	Administration Support Services	No. of state counsel recruited	100	0	100	341	317	257
			No. of State Counsel trained on emerging and specialized areas of the law	60	66	70	80	90	100
			No. of State Law Office manual files digitized.	50,000	196,000	100,000	200,000	300,000	400,000

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of County offices where SLO services are decentralized.	33	33	39	46	-	-
1253 Justice, Human Rights and Constitutional Affairs									
Name of Programme: Governance, Human Rights and Constitutional Affairs									
Programme Outcome: Enhanced implementation of the constitution, access to justice, human rights and legal affairs									
S.P 1 Access to Justice, Human Rights and Legal Aid Services	National Legal Aid Services	Legal Aid Services	No. of indigent, marginalized and vulnerable persons offered direct legal aid	37,500	51,606	38,000	60,000	80,000	100,000
			No. of pauper brief cases undertaken by pro bono advocates	-	-	3,500	4,000	4,500	5,000
	National Coroners Services	Coroners Service	% of reportable deaths investigated in a timely manner	-	-	100	100	100	100
			No. of functional offices established	-	-	1	2	3	4
	Victim Protection Board	Victim Protection Services	% completion of the National victim's protection database developed	100	20	20	30	30	0
			No. of county awareness fora on Victim Protection Act held	12	12	8	12	12	12

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Directorate for Human Rights, Legal Education/ Aid Affairs	Justice, human rights and legal education services	No. of treaty & statutory reports on State compliance with international and regional instruments on human rights treaties developed and disseminated	3	3	2	1	2	1
			No. of Reports on implementation of the National Policy on Human Rights and the National Policy on Business and Human Rights	-	-	2	2	2	2
			No. of citizens sensitized on Human Rights and peoples' obligation	500	700	600	700	800	900
SP.2 Constitutional Implementation Services	Kenya Law Reform Commission	Law Reform Services	% of laws & subsidiary legislation developed	100	100	100	100	100	100
			No. of legal and civic education fora / sessions conducted on legislative and law knowledge reform	19	15	14	14	14	14
			No. of legal research and comparative studies on policies, laws and regulations undertaken	2	3	2	3	3	3

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	Directorate for Constitutional Reforms and Democratic Governance	Constitution implementation services	No. of statutory reports produced on Kenya's compliance with international and regional democracy, elections & governance treaties.	1	0	1	0	0	1
			No. of County-level civic education fora on constitution	10	8	8	12	12	12
			No. of audits on the implementation of the Constitution			1	1	1	1
			% Review of the Kenya National Civic Education (K-NICE) programme	-	-	50	50	-	-
			No. of Stakeholders sensitized on the African Charter on Elections, Democracy and Good Governance	50	50	50	50	50	50
	Legal Policy Development	Legal Policy Development Services	Policy on Victims, reparations and governance developed	-	-	1	1	1	1
SP.3 Ethics, Integrity, Anti-Corruption and Economic Crimes	Kenya National Anti-Corruption Steering Committee	Public education, sensitization and awareness creation on Anti-Corruption Service	No. of social accountability fora conducted	36	43	47	80	80	80
			No of citizens sensitized on anticorruption initiatives. (millions)	10	10	15	15	20	25

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of County Anti-Corruption Civilian Oversight Committees (CACCOCs) trained	35	35	35	40	45	47
			No. of Public awareness conducted on Anti-Corruption	4	4	8	8	10	15
			No of research surveys conducted on corruption in Kenya	-		1	0	1	1
	Assets Recovery Agency	Asset Recovery Services	Value of proceeds of crime investigated and recovered (Kshs. 'Billion)	2	0.313	2	2.5	2.9	3.2
			% of preserved and confiscated/forfeited assets managed	100	100	100	100	100	100
	Multi Agency Team (MAT) Secretariat	Anti-corruption agencies coordination services	No. of multi-agency fora convened	-	-	3	5	7	9
			No. of regional chapters established	-	-	-	2	2	2
	Directorate for Ethics Integrity Anti-Corruption & Economic Crimes	National Ethics, Anti-corruption Policy, legal and awareness services	No. of statutory reports on implementation of National Ethics Anti-Corruption Policy	1	1	1	1	1	1
			No. of policies and laws developed	-	1	1	1	1	1

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of treaty and statutory reports on Kenya’s international and regional obligation on governance, ethics and integrity	1	1	1	1	0	0
			No. of protocols against corruption developed	-	-	0	1	0	0
SP 4. Administrative Services	Headquarters Administration Services	Administration Support Services	% completion of Office refurbishment works (9th floor Coop Bank House)	50	60	40	-	-	-
			Percentage completion of ICT infrastructure installation	60	20	50	30	0	0
1271 Ethics and Anti-Corruption Commission									
Programme: Ethics and Anti-Corruption Management									
Programme Outcome: Reduced prevalence of corruption and unethical practices									
Ethics and Anti-Corruption programme	Investigations Directorate	Corruption investigation services	Number of completed investigations on corruption cases	431	178	436	443	452	458
			Amount of public funds loss averted (Kshs. Billion)	9	10.4	11	14	16	18
	Legal Services Directorate	Assets tracing and recovery services	Illegally and unexplained assets preserved (Kshs. Billions)	2.4	1.1	2.4	2.4	2.6	2.8
			Corruptly acquired and unexplained assets recovered (Kshs. Billion)	4	3.6	4.5	5	6	6.5

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	
	Preventive Services Directorate	Public education and awareness services	Number of state and non-state institutions sensitized corruption prevention	100	105	120	150	155	160	
			Number of learning institutions sensitized on corruption prevention	750	441	750	750	760	770	
			Number of persons trained on ethics and integrity	250	188	270	300	310	330	
		Institutional System Reviews	Number of institutional system reviews on MDACs completed	7	16	9	11	14	16	
			Number of institutional system reviews compliance monitored (follow-ups)	14	16	14	14	15	17	
	Ethics and Leadership Directorate	Ethics compliance Services	Number of completed investigations on ethical violations	90	104	100	110	115	118	
			% Compliance with requirements for submission of DIALs by State and Public Officers	80	25	85	90	92	92	
	1291 Office of the Director of Public Prosecutions									
	Programme Outcome: Enhanced rule of Law, fair and just administration of prosecutions									
SP 1.1: Prosecution of Criminal Offences	Headquarters & Administrative Services	Prosecution Services	% of investigative files reviewed and decision to charge made	100	100	100	100	100	100	
			% of cases handled	100	100	100	100	100	100	

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			% of Conclusion rate of criminal cases	60	46.87	50	55	60	65
			% of corruption and economic crime cases litigated	100	100	100	100	100	100
			Success rate in appeals and applications	60	52.15	60	65	70	75
			% of attendance to mobile courts	100	100	100	100	100	100
			% of investigative files advised within 14 days	100	100	100	100	100	100
			% of public complaints processed within 14 days	100	100	100	100	100	100
			% of witnesses facilitated to attend court	100	100	100	100	100	100
		Administrative and Legal services	No. of policies, guidelines, reviewed and developed	8	8	8	6	5	4
			No. of criminal laws proposed for review	2	1	1	2	2	2
			No. of dialogues and engagements conducted	10	9	15	15	15	15

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of ODPP offices with Uadilifu Case Management system in place	10	7	7	7	6	2
			No. of ODPP Offices Operationalized in newly established courts	10	7	10	11	-	-
		Prosecution training services	Capacity of key actors and institutions on discriminatory gender and social norm in Counties.	5	4	5	6	7	8
			% of prosecutors trained on Anti-Money laundering and combating financing of terrorism (AML/CTF)	20	12.85	20	50	70	100
1311 Office of the Registrar of Political Parties									
Programme: Registration, Regulation and Funding of Political Parties									
Programme Outcome: Competitive and Issue Based Political Parties									
SP.1 Registration and Regulation of Political Parties	ORPP	Political parties' registration services	Percentage of applications for provisional registration processed	100	100	100	100	100	100
			Percentage of applications for full registration processed	100	100	100	100	100	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Oversight of political parties' compliance with Political Parties Act CAP. 7D	No. of Political Parties supervised to ensure compliance with the Political Parties Act CAP. 7D	98	98	105	108	112	116
		Political Parties Capacity Building	No. of political parties Secretaries General sensitized on compliance requirements	98	98	105	108	112	116
			No. of County SIGs (women, youth & PWDs) sensitized to enhance participation in political processes	4,917	4,917	4,917	4,917	4,917	4,917
			No. of political parties National Women Chairpersons sensitized to enhance inclusion	98	74	105	108	112	116
			No. of political parties Election Board members sensitized on party nominations	96	79	204	108	112	116
			No. of political parties' officials trained on the Internal Dispute Resolution Mechanisms (IDRM)	126	102	294	150	150	150

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Public Awareness Services/ Political Education	No. of Media Interviews on political rights and Office Mandate	10	8	16	8	8	8
			No. of IEC materials disseminated to sensitize the public on their political rights	10,000	10,000	30,000	10,000	10,000	10,000
			No. of exhibitions and open days for sensitization of the public on political rights and ORPP mandate	5	2	5	3	3	3
SP.2 Funding of Political Parties	ORPP	Political Parties Financial Services	Percentage of Political parties' Fund Managers sensitized on distribution of the Political Parties Fund, Funding Regulations and Public Finance Management Act	100	100	100	100	100	100
SP.3 Partnership and Civic Education	ORPP	Partnership and civic education services	No. of Consultative dialogue forums Held at the National Level	4	4	8	4	4	4
			No. of Consultative dialogue forums Held at the County Level	4	0	13	13	13	13
			No. of County stakeholders' forums held	13	13	13	15	17	19
1321 Witness Protection Agency									
Programme: Witness Protection									

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Programme Outcome: Improved administration of justice									
Witness Protection	Witness Protection Agency	Psychosocial services	% of protected and related persons offered psychosocial assessments/psychotherapy sessions.	100	95	100	100	100	100
		Admission and advisory services	No. of days taken to consider response to the applicant on admission, deferral and/or declination	27	24	23	22	21	20
		Protection services	% of qualified and willing persons protected	100	100	100	100	100	100
		Customer satisfaction survey	% level of satisfaction for the protected persons in the programme	85	86	87	88	89	90
		Witness evacuation services	% of witnesses evacuated	100	100	100	100	100	100
		Resettlement and re-integration services	% of witnesses resettled and re-integrated	100	100	100	100	100	100
2011 Kenya National Commission on Human Rights									
Programme Outcome: Increased enjoyment of human rights and fundamental freedoms.									

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Sub Programme Complaints, Investigations and Redress	2011000100 (Kenya National Commission on Human Rights)	Human Rights Education and Training Services	No. of members of public sensitized on human rights and fundamental freedoms through outreach forums and media campaigns	363,000.00	680,744	1M	1M	1M	12M
			Proportion of the public demonstrating increased awareness of human rights and fundamental freedom	-	-	50	75	85	100
			No. of duty bearers from state and non-state institutions trained on human rights and fundamental freedoms	1,390	2753	900	1500	1,600	1700
			% of duty bearers reporting increased capacity to apply human rights principles and standards in their work.	55	60	60	80	100	100
		Human Rights Compliance Monitoring and Reporting Services	No. of statutory reports on state compliance with human rights standards and obligations submitted to relevant treaty bodies.	13	13	13	25	15	20
			No. of institutions audited for compliance with human rights standards.	45	8	30	35	35	40

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			% recommendations from human rights advisories, reports and policy briefs adopted	36	26	32	40	40	40
		Human Rights Complaints, Investigation and Redress Services	% of human rights violation cases resolved through formal and ADR mechanisms of total cases admitted	75	88	80	85	100	100
			% of Human rights violation petitioners satisfied with KNCHR complaints-handling and redress mechanism	55	60	60	70	100	100
2031 Independent Electoral and Boundaries Commission									
Programme: Management of Electoral Processes									
Programme Outcome: Credible elections and Equity in representation									
P1: Management of Electoral Process in Kenya	Office of Deputy Commission Secretary Support Services	Elections management services	% Election Petitions defended successfully	100	0	100	100	100	100
			% Court cases against the Commission defended successfully	100	90	100	100	100	36
			No. of electoral laws reviewed and enacted	6	12	12	5	13	6
			% completion of the warehouses	0	0	67	0	0	67
			% of staff recruited and promoted	100	100	100	-	-	-

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			% of Political parties compliant with legal requirements	100	100	100	100	100	100
			No. of new Registered Voters	500,000	500,000	2,640,000	-	-	2,768,984
			% compliance on e-waste management policy	100	100	100	100	100	100
			Number of compliance reports	4	4	4	4	4	4
	Electoral Operations Directorate	Electoral Registration Services	% of vacancies filled in electoral positions	-	-	100	-	-	99
			No. of eligible voters registered	22120458	22120458	24,850,458	22120458	22120458	24,979,442
			No of New Registered Voters	500,000	500,000	2,640,000	-	-	2,768,984
			% Accuracy of the register of voters	100	100	100	100	100	100
	Voter Education & Partnership Directorate	Voter Education Services	% of voter turnout in Elections	70	-	70	80	75	37
			No. of voter education stakeholder fora conducted	68	17	1,837	1,837	387	1828
			No. of voter education information disseminated	0	0	2,500,000	0	0	2,500,000
	Information Communication & Technology Directorate	Electronic and Digital Election Services	No. of voters in the electronic register	22120458	22120458	24,850,458	22120458	22120458	24,979,442
			% Voters Electronically identified	100	100	100	-	-	100

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievemen t 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			% results electronically transmitted and tallied	100	100	100	0	0	100
	Boundary Delimitation Department	Boundary Delimitation Services	% of Administrative and electoral boundaries status assessment in 47 Counties	100	0	100	100	0	100
			% of boundaries disputes resolved	100	100	100	100	100	100
			No. of Registration Centres and Polling stations Gazzeted	0	0	100	0	0	0
			Time taken to process maps	72Hrs	48Hrs	48Hrs	48Hrs	48Hrs	48Hrs
			% of polling stations mapped	100	0	100	100	0	100
2101 National Police Service Commission									
Programme: National Police Service Human Resource Management									
Outcome: An efficient and effective National Police Service									
SP 1 Human Resource Management	Headquarters Administrative Services	Human resources Services	No. of Police Officers recruited and confirmed	10,000	10,000	10,000	10,000	10,000	10,000
			No. of Cadet Officers recruited	400	-	400	400	400	400
			No. of non-uniformed officers for NPS Recruited	1000	-	1000	1000	1000	1000
			% of appointments finalized	100	-	100	100	100	100
			No. of promotions processed	4140	-	4968	5962	5962	5962

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No of transfer & secondment requests processed	146	5	200	200	200	200
			No of disciplinary cases received & adjudicated	150	124	150	150	150	150
			No of appeals received & adjudicated	210		220	220	220	220
			% of complaints received and processed	100	100	100	100	100	100
			% of early retirements approved	100	100	100	100	100	100
			No. of medical assessment reports done	1	-	1	1	1	1
			% level of implementation of recommendation on leadership, oversight and accountability	70	40	20	20	20	-
			% level of implementation of recommendation on policy, legislative & institutional framework.	70	10	20	30	20	20
			% level of implementation of recommendation on improvement of general welfare, terms and conditions of service, work and living environment	70	20	20	20	20	20

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		National Police Reform Services	% level of implementation of recommendation on modernization programme/plan.	70	10	20	30	20	20
SP2 Counseling Management Services.	Headquarters Administrative Services	Counselling services	% of cases identified, counselled and provided with psychosocial services	100	100	100	100	100	100
			No. of regional and county offices/Counselling units established & operationalized	20	1	15	10	7	7
SP 3 Administration and standards setting	Headquarters Administrative Services	Administration Services	No of NPS compliance Audit reports	4	0	4	4	4	4
			No. of HR Module automated	2	0	4	4	4	4
2141 National Gender and Equality Commission									
Programme 062100: Promotion of Gender Equality and Freedom from all Forms of Discrimination									
Outcome: Reduced gender inequalities and elimination of discrimination across all sectors of development.									
SP1.1 Legal Compliance and Redress	Field Services	Technical support services	No. of treaties, agreements and conventions monitored for compliance on gender and inclusion to both levels of government	3	9	7	7	7	7
			No. of legal, policy and administrative instruments reviewed for inclusion at national and county level	45	67	45	50	55	60

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
			No. of advisories issued to enhance compliance with principles of gender equality, inclusion and non-discrimination	3	12	10	12	15	18
		Litigation and redress services	% of discrimination-related complaints processed and resolved	100	63	100	100	100	100
		Litigation services	No. of strategic/public-interest litigation cases filed	2	3	2	2	2	2
		Oversight and compliance services	No. of compliance audits conducted on equality and inclusion	10	3	2	3	4	4
			No. of status reports on gender and inclusion developed	1	4	2	3	4	4
			No. of monitoring reports produced on participation and inclusion of SIGs in election campaigns and voter registration	1	0	2	-	-	-
		Gender equality and inclusion promotion services	No. of coordination and consultation fora on equality and inclusion	36	97	50	55	60	60
SP1.2 Mainstreaming and Coordination			No. of Usawa Awards held	1	1	1	1	1	1

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
		Oversight and compliance services	% of government agencies complying with the 5% employment requirement for PWDs	-	1	5	10	10	15
			% of government agencies complying with the two-thirds gender principle	-	87.5	90	95	99	100
			No. of technical advisories issued on gender mainstreaming and inclusion	100	88	90	95	99	100
SP1.3 Public Education, Advocacy and Research		Research and advocacy services	No. of research studies	1	2	2	2	2	2
		Public education and advocacy services	No. of public awareness fora on equality and inclusion	12	63	55	55	60	65
SP1.4 General Administration , Planning and Support	General Administration	Administrative services	No. of existing regional offices operationalized	2	1	2	2	2	1
			No. of new regional offices established	2	1	1	1	1	1
2151 Independent Policing Oversight Authority									
Name of the Programme: Policing Oversight Services									
Programme outcome: Improved public confidence and trust in the National Police Service									

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
Police Oversight Services	Complaints Management & Counselling Services	Complaints resolution services	% of complaints received and documented	100	100	100	100	100	100
			% of complaints resolved	100	100	100	100	100	100
			% of cases in Internal Affairs Unit (IAU) of NPS monitored	100	100	100	100	100	100
			No of statutory reports on IAU operations developed	-	-	1	1	1	1
	Directorates of Investigations and Legal Services	Investigations and Legal Services	% of targeted investigations finalized	100	91	100	100	100	100
			% of completed investigations files submitted to ODPP in time.	100	100	100	100	100	100
			% of Forensic laboratory equipped	33	0	33	55	77	100
	Directorates of Inspections, monitoring and	Inspections, monitoring	No. of police premises inspected	1162	1007	1279	1407	1548	1702

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target 2025/26	Actual Achievement 2025/26	Target Baseline 2026/27	Target 2027/28	Target 2028/29	Target 2029/30
	preventive services	and preventive services	Number of police operations monitored	121	163	180	190	140	150
			No. of status report on uptake of IPOA recommendations	1	1	1	1	1	1
	Regional Offices coordination and management	Decentralized services	No. of new county offices established	2	3	2	2	2	2

Programme by Order of Ranking

The ranking of programmes and sub programmes was prioritized using the below listed criteria:

- i. Alignment with BETA and MTP IV priorities;
- ii. Advancement/completion of ongoing projects/stalled projects;
- iii. Potential for job creation/poverty reduction and alignment with the core agency mandate;
- iv. Climate change mitigation and adaption consideration;
- v. Cost effectiveness, efficiency and long term sustainability of the programme; and
- vi. Constitutional and Cabinet directives.

The programmes were listed as follows:

1. Prison Services
2. Probation and Aftercare Service
3. Migration and Citizen Services Management
4. Population Management Services
5. Policing Services
6. Policy Coordination Services - Interior
7. National Government Field Administration Services

8. Legal Services
9. Governance, Human Rights and Constitutional Affairs
10. Ethics and Anti-Corruption
11. Public Prosecution Services
12. Registration, Regulation and Funding of Political Parties
13. Witness Protection
14. Protection and Promotion of Human Rights.
15. Management of Electoral Processes
16. National Police Service Human Resource Management
17. Promotion of Gender Equality and Freedom from All Forms of Discrimination
18. Policing oversight services
19. General Administration, Planning and Support Services

Resource Sharing Criteria

The sector adopted the following resource sharing criteria for Personal Emoluments, Operations and Maintenance, Grants and Transfers, and Development/Capital Projects:

- i. Personal Emoluments,
- ii. Operations and Maintenance,
- iii. Grants/Transfers
- iv. Development/Capital Projects.

Table 7: Sector and Sub-Sector Recurrent Requirements/Allocations (Amount Ksh. Million)

Vote Details	Economic Classification	Estimates	Requirement				Allocation			Remarks
		2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30		
Summary	Gross	303,749.94	526,548.71	506,423.28	552,259.61	326,033.98	306,223.83	337,567.07		
	AIA	4,453.80	6,089.27	6,098.28	6,113.04	6,071.32	5,863.68	6,071.32		
	NET	299,296.14	520,459.44	500,325.00	546,146.57	319,962.66	300,360.15	331,495.75		
	Compensation to Employees	179,250.12	197,313.86	205,204.30	213,877.25	187,710.05	193,283.01	198,979.18		
	Grants and Transfers	19,745.70	36,167.95	38,411.97	40,033.89	20,911.46	21,836.16	22,744.68		

Vote Details	Economic Classification	Estimates	Requirement				Allocation			Remarks
		2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30		
	Other Recurrent	104,754.12	293,066.90	262,807.02	298,348.47	117,412.47	91,104.66	115,843.21		
1023 State Department for Correctional Services	Gross	41,571.78	68,531.91	71,678.06	74,409.31	44,499.23	46,733.87	47,817.66		
	AIA	11.50	11.50	10.30	10.62	11.50	11.50	11.50		
	NET	41,560.28	68,520.41	71,667.76	74,398.69	44,487.73	46,722.37	47,806.16		
	Compensation to Employees	32,595.49	36,677.12	37,777.44	38,910.74	34,379.94	35,387.10	36,424.50		
	Grants and Transfers	26.66	153.47	161.14	169.21	26.66	28.13	32.00		
	Other Recurrent	8,949.63	31,701.32	33,739.48	35,329.36	10,092.63	11,318.64	11,361.16		
1024 State Department for Immigration and Citizen Services	Gross	13,428.85	16,552.69	17,761.03	19,008.65	15,360.14	15,545.38	16,061.26		
	AIA	3,502.40	5,119.92	5,119.92	5,119.92	5,119.92	4,912.28	5,119.92		
	NET	9,926.45	11,432.77	12,641.11	13,888.73	10,240.22	10,633.10	10,941.34		
	Compensation to Employees	8,560.22	8,887.72	9,154.34	9,428.98	8,817.01	9,081.51	9,353.96		
	Grants and Transfers	173.10	187.18	200.18	208.37	173.10	182.51	195.92		
	Other Recurrent	4,695.52	7,477.79	8,406.52	9,371.30	6,370.03	6,281.36	6,511.38		
1025 National Police Service	Gross	144,259.48	249,727.48	248,615.68	280,271.27	154,521.07	158,035.59	185,667.54		
	AIA	136.65	136.65	136.65	136.65	136.65	136.65	136.65		
	NET	144,122.83	249,590.83	248,479.03	280,134.62	154,384.42	157,898.94	185,530.89		
	Compensation to Employees	104,573.30	112,614.02	115,992.45	119,904.50	111,472.69	114,790.19	118,163.33		
	Grants and Transfers	500.00	500.00	850.00	1,000.00	500.00	527.18	553.27		
	Other Recurrent	39,186.18	136,613.46	131,773.23	159,366.77	42,548.38	42,718.22	66,950.94		
1026 State Department for	Gross	53,051.34	99,808.89	100,146.65	105,650.38	54,818.83	50,723.84	51,605.43		

Vote Details	Economic Classification	Estimates	Requirement				Allocation			Remarks
		2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30		
Internal Security & National Administration	AIA	170.07	192.92	198.13	207.57	170.07	170.07	170.07		
	NET	52,881.27	99,615.97	99,948.52	105,442.81	54,648.76	50,553.77	51,435.36		
	Compensation to Employees	22,292.08	26,580.18	27,371.42	28,735.58	23,218.30	23,914.90	24,632.29		
	Grants and Transfers	3,033.50	4,808.75	5,139.45	5,544.13	3,363.46	3,538.30	3,651.05		
	Other Recurrent	27,725.76	68,419.96	67,635.78	71,370.67	28,237.07	23,270.64	23,322.09		
1252 State Law Office	Gross	5,670.04	11,797.90	13,493.29	15,108.17	6,194.93	6,578.23	6,784.38		
	AIA	611.98	607.08	612.08	617.08	611.98	611.98	611.98		
	NET	5,058.06	11,190.82	12,881.21	14,491.09	5,582.95	5,966.25	6,172.40		
	Compensation to Employees	2,329.50	4,107.46	5,710.76	7,008.85	2,474.39	2,548.38	2,622.29		
	Grants and Transfers	2,100.29	3,217.97	3,220.61	3,400.54	2,100.29	2,214.44	2,328.78		
	Other Recurrent	1,240.25	4,472.47	4,561.92	4,698.78	1,620.25	1,815.41	1,833.31		
1253 Justice, Human Rights and Constitutional Affairs	Gross	1,480.42	6,533.40	7,067.36	8,028.43	1,577.63	1,739.28	1,834.68		
	AIA									
	NET	1,480.42	6,533.40	7,067.36	8,028.43	1,577.63	1,739.28	1,834.68		
	Compensation to Employees	276.93	529.88	542.97	564.81	284.74	286.76	297.66		
	Grants and Transfers	980.65	4,524.92	4,616.13	5,048.41	980.65	1,033.94	1,098.43		
	Other Recurrent	222.84	1,478.60	1,908.26	2,415.21	312.24	418.58	438.59		
1261 The Judiciary	Gross	-	-	-	-	-	-	-		
	AIA									
	NET	-	-	-	-	-	-	-		
	Compensation to Employees	-	-	-	-	-	-	-		

Vote Details	Economic Classification	Estimates	Requirement				Allocation			Remarks
		2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30		
	Grants and Transfers	-	-	-	-	-	-	-		
	Other Recurrent	-	-	-	-	-	-	-		
1271 Ethics and Anti-Corruption Commission	Gross	4,973.67	5,628.14	5,719.96	5,980.19	5,222.37	5,529.36	5,776.48		
	AIA	13.70	13.70	13.70	13.70	13.70	13.70	13.70		
	NET	4,959.97	5,614.44	5,706.26	5,966.49	5,208.67	5,515.66	5,762.78		
	Compensation to Employees	-	-	-	-	-	-	-		
	Grants and Transfers	4,973.67	5,628.14	5,719.96	5,980.19	5,222.37	5,529.36	5,776.48		
	Other Recurrent	-	-	-	-	-	-	-		
1291 Office of the Director of Public Prosecutions	Gross	6,551.33	9,756.65	11,113.63	11,292.17	7,044.93	7,282.30	7,608.75		
	AIA	7.50	7.50	7.50	7.50	7.50	7.50	7.50		
	NET	6,543.83	9,749.15	11,106.13	11,284.67	7,037.43	7,274.80	7,601.25		
	Compensation to Employees	-	-	-	-	-	-	-		
	Grants and Transfers	6,551.33	9,756.65	11,113.63	11,292.17	7,044.93	7,282.30	7,608.75		
	Other Recurrent	-	-	-	-	-	-	-		
1311 Office of the Registrar of Political Parties	Gross	2,479.35	9,963.67	9,469.13	9,518.79	2,853.77	2,764.37	2,799.22		
	AIA									
	NET	2,479.35	9,963.67	9,469.13	9,518.79	2,853.77	2,764.37	2,799.22		
	Compensation to Employees	577.12	611.48	599.97	619.40	579.64	596.98	614.29		
	Grants and Transfers	1,406.50	7,390.87	7,390.87	7,390.87	1,500.00	1,500.00	1,500.00		
	Other Recurrent	495.73	1,961.32	1,478.29	1,508.52	774.13	667.39	684.93		

Vote Details	Economic Classification	Estimates	Requirement				Allocation			Remarks
		2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30		
1321 Witness Protection Agency	Gross	979.45	2,722.81	2,108.56	2,327.78	1,081.81	1,199.49	1,235.65		
	AIA									
	NET	979.45	2,722.81	2,108.56	2,327.78	1,081.81	1,199.49	1,235.65		
	Compensation to Employees	560.26	581.88	633.30	691.32	578.22	595.51	612.78		
	Grants and Transfers						-	-		
	Other Recurrent	419.19	2,140.93	1,475.26	1,636.46	503.59	603.98	622.87		
2011 Kenya National Commission on Human Rights	Gross	593.03	1,215.18	1,242.22	1,432.59	709.94	815.68	845.93		
	AIA									
	NET	593.03	1,215.18	1,242.22	1,432.59	709.94	815.68	845.93		
	Compensation to Employees	388.55	457.72	471.45	485.59	427.31	440.09	452.85		
	Grants and Transfers						-	-		
	Other Recurrent	204.48	757.46	770.77	947.00	282.63	375.59	393.08		
2031 Independent Electoral and Boundaries Commission	Gross	24,903.33	37,523.72	10,558.41	10,890.63	27,890.94	4,583.87	4,695.13		
	AIA					-	-	-		
	NET	24,903.33	37,523.72	10,558.41	10,890.63	27,890.94	4,583.87	4,695.13		
	Compensation to Employees	4,743.04	2,997.27	3,261.22	3,353.89	2,975.80	3,064.78	3,153.66		
	Grants and Transfers	-	-	-	-	-	-	-		
	Other Recurrent	20,160.29	34,526.45	7,297.19	7,536.74	24,915.14	1,519.09	1,541.47		
2051 Judicial Service Commission	Gross	-	-	-	-	-	-	-		
	AIA									
	NET	-	-	-	-	-	-	-		

Vote Details	Economic Classification	Estimates	Requirement				Allocation			Remarks
		2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30		
	Compensation to Employees	-	-	-	-	-	-	-		
	Grants and Transfers	-	-	-	-	-	-	-		
	Other Recurrent	-	-	-	-	-	-	-		
2101 National Police Service Commission	Gross	1,578.52	3,066.85	3,234.71	3,580.58	1,769.54	1,922.47	1,975.62		
	AIA						-			
	NET	1,578.52	3,066.85	3,234.71	3,580.58	1,769.54	1,922.47	1,975.62		
	Compensation to Employees	916.30	1,005.00	1,040.00	1,075.00	1,003.99	1,034.01	1,064.03		
	Grants and Transfers						-	-		
	Other Recurrent	662.22	2,061.85	2,194.71	2,505.58	765.55	888.46	911.59		
2141 National Gender and Equality Commission	Gross	667.74	1,163.42	1,221.59	1,282.67	794.48	942.89	980.81		
	AIA									
	NET	667.74	1,163.42	1,221.59	1,282.67	794.48	942.89	980.81		
	Compensation to Employees	400.11	697.13	731.98	768.59	412.45	424.78	437.09		
	Grants and Transfers							-		
	Other Recurrent	267.63	466.29	489.61	514.08	382.03	518.11	543.72		
2151 Independent Policing Oversight Authority	Gross	1,561.61	2,556.00	2,993.00	3,478.00	1,694.37	1,827.21	1,878.53		
	AIA									
	NET	1,561.61	2,556.00	2,993.00	3,478.00	1,694.37	1,827.21	1,878.53		
	Compensation to Employees	1,037.21	1,567.00	1,917.00	2,330.00	1,085.57	1,118.02	1,150.45		
	Grants and Transfers						-	-		
	Other Recurrent	524.40	989.00	1,076.00	1,148.00	608.80	709.19	728.08		

Table 8: Sector and Sub-Sector Development Requirements/Allocations (Amount Ksh. Million)

Vote Details	Economic Classification	Estimates	Requirement				Allocation		
		2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
Summary	Gross	27,391.50	110,376.13	104,386.45	118,360.12	27,695.50	33,334.50	35,105.69	
	GoK	16,228.50	98,710.13	92,720.45	106,694.12	16,532.50	22,171.50	23,942.69	
	Loan	-	-	-	-	-	-	-	
	Grants	22.00	25.00	25.00	25.00	22.00	22.00	22.00	
	Local AIA	11,141.00	11,641.00	11,641.00	11,641.00	11,141.00	11,141.00	11,141.00	
	Strategic Intervention	-	-	-	-	-	-	-	
	1023 State Department for Correctional Services	Gross	1,072.40	6,833.07	7,115.25	9,512.00	1,072.40	2,106.50	2,628.87
GoK		1,072.40	6,833.07	7,115.25	9,512.00	1,072.40	2,106.50	2,628.87	
Loan									
Grants									
Local AIA									
Strategic Intervention									
1024 State Department for Immigration and Citizen Services		Gross	12,457.00	27,123.43	24,367.56	27,616.10	13,081.10	13,914.69	14,244.66
	GoK	1,800.00	16,466.43	13,710.56	16,959.10	2,424.10	3,257.69	3,587.66	
	Loan								
	Grants	16.00	16.00	16.00	16.00	16.00	16.00	16.00	
	Local AIA	10,641.00	10,641.00	10,641.00	10,641.00	10,641.00	10,641.00	10,641.00	
	Strategic Intervention								
	1025 National Police Service	Gross	3,050.90	20,896.22	18,306.08	24,602.41	2,832.00	3,623.10	3,936.25
GoK		2,550.90	19,896.22	17,306.08	23,602.41	2,332.00	3,123.10	3,436.25	
Loan									
Grants									
Local AIA		500.00	1,000.00	1,000.00	1,000.00	500.00	500.00	500.00	

Vote Details	Economic Classification	Estimates	Requirement				Allocation		
		2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
	Strategic Intervention								
1026 State Department for Internal Security & National Administration	Gross	9,835.50	49,746.00	49,108.99	49,985.67	9,800.00	12,291.10	12,604.25	
	GoK	9,835.50	49,746.00	49,108.99	49,985.67	9,800.00	12,291.10	12,604.25	
	Loan								
	Grants								
	Local AIA								
	Strategic Intervention								
1252 State Law Office	Gross	300.00	1,226.00	1,500.00	4,039.50	350.00	745.55	902.12	
	GoK	300.00	1,226.00	1,500.00	4,039.50	350.00	745.55	902.12	
	Loan								
	Grants								
	Local AIA								
	Strategic Intervention								
1253 Justice, Human Rights and Constitutional Affairs	Gross	-	-	-	-	-	-	-	
	GoK					-	-	-	
	Loan								
	Grants								
	Local AIA								
	Strategic Intervention								
1261 The Judiciary	Gross	-	-	-	-	-	-	-	
	GoK					-	-	-	
	Loan								
	Grants								
	Local AIA								
	Strategic Intervention								
1271 Ethics and Anti-Corruption Commission	Gross	123.00	249.80	443.53	450.00	173.00	368.51	445.90	
	GoK	123.00	249.80	443.53	450.00	173.00	368.51	445.90	
	Loan								

Vote Details	Economic Classification	Estimates	Requirement			Allocation		
		2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Grants							
	Local AIA							
	Strategic Intervention							
1291 Office of the Director of Public Prosecutions	Gross	491.00	1,243.20	1,635.25	1,408.05	306.00	112.51	134.87
	GoK	485.00	1,234.20	1,626.25	1,399.05	300.00	106.51	128.87
	Loan							
	Grants	6.00	9.00	9.00	9.00	6.00	6.00	6.00
	Local AIA							
	Strategic Intervention							
1311 Office of the Registrar of Political Parties	Gross	-	-	-	-	-	-	-
	GoK	-	-	-	-	-	-	-
	Loan							
	Grants							
	Local AIA							
	Strategic Intervention							
1321 Witness Protection Agency	Gross	-	-	-	-	-	-	-
	GoK	-	-	-	-	-	-	-
	Loan							
	Grants							
	Local AIA							
	Strategic Intervention							
2011 Kenya National Commission on Human Rights	Gross	-	-	-	-	-	-	-
	GoK	-	-	-	-	-	-	-
	Loan							
	Grants							
	Local AIA							
	Strategic Intervention							
2031 Independent Electoral and Boundaries Commission	Gross	61.70	3,058.41	1,909.79	746.39	81.00	172.54	208.77
	GoK	61.70	3,058.41	1,909.79	746.39	81.00	172.54	208.77
	Loan							
	Grants							

Vote Details	Economic Classification	Estimates	Requirement			Allocation		
		2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
	Local AIA							
	Strategic Intervention							
2051 Judicial Service Commission	Gross	-	-	-	-	-	-	-
	GoK	-	-	-	-	-	-	-
	Loan							
	Grants							
	Local AIA							
	Strategic Intervention							
2101 National Police Service Commission	Gross	-	-	-	-	-	-	-
	GoK	-	-	-	-	-	-	-
	Loan							
	Grants							
	Local AIA							
	Strategic Intervention							
2141 National Gender and Equality Commission	Gross	-	-	-	-	-	-	-
	GoK	-	-	-	-	-	-	-
	Loan							
	Grants							
	Local AIA							
	Strategic Intervention							
2151 Independent Policing Oversight Authority	Gross	-	-	-	-	-	-	-
	GoK	-	-	-	-	-	-	-
	Loan							
	Grants							
	Local AIA							
	Strategic Intervention							

Table 9: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirements (Amount Ksh. Million)

Program me (P) and Sub- Program me (S.P)	Approved Estimates 2026/27			2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1023 State Department for Correctional Services												
P 1: Prison Services												
S.P 1.1: Offender Services	36,618.2 8	782.63	37,400.9 1	54,687.6 7	5,485.38	60,173.05	56,739.19	6,203.74	62,942.9 3	58,923.8 9	8,656.00	67,579.89
S.P 1.2: Capacity Developme nt	1,944.87	-	1,944.87	6,400.94	213.00	6,613.94	6,667.58	200.00	6,867.58	6,945.94	250.00	7,195.94
Total program me 1	38,563.1 5	782.63	39,345.78	61,088.61	5,698.38	66,786.99	63,406.77	6,403.74	69,810.51	65,869.83	8,906.00	74,775.83
P 2: Probation & After Care Services												
S.P 2.1: Probation Services	2,006.78	169.31	2,176.09	4,929.80	533.21	5,463.01	5,677.92	86.51	5,764.43	5,881.17	26.00	5,907.17
S.P 2.2: After Care Services	214.13	20.46	234.59	508.39	201.48	709.87	531.11	75.00	606.11	554.91	55.00	609.91
Total program me 2	2,220.91	189.77	2,410.68	5,438.19	734.69	6,172.88	6,209.03	161.51	6,370.54	6,436.08	81.00	6,517.08
P 3: General Administration, Planning and Support Services (Correctional Service)												
S.P 3.1: Planning, Policy Coordinatio n and Support Service	787.72	100.00	887.72	2,005.11	400.00	2,405.11	2,062.26	550.00	2,612.26	2,103.40	525.00	2,628.40
Total program me 3	787.72	100.00	887.72	2,005.11	400.00	2,405.11	2,062.26	550.00	2,612.26	2,103.40	525.00	2,628.40
Total for Vote 1023	41,571.78	1,072.40	42,644.18	68,531.91	6,833.07	75,364.98	71,678.06	7,115.25	78,793.31	74,409.31	9,512.00	83,921.31
1024 State Department for Immigration and Citizen Services												

P 1: Migration & Citizen Services												
S.P 1.1: Immigration Services	5,106.49	4,213.57	9,320.06	5,958.55	10,814.94	16,773.49	6,496.41	7,865.83	14,362.23	6,978.47	7,905.83	14,884.30
S.P 1.2: Refugee Affairs	285.45	-	285.45	476.63	-	476.63	498.44	-	498.44	535.15	-	535.15
S.P 1.3: e-Citizen Services	385.13	3,227.50	3,612.63	597.26	4,833.36	5,430.62	615.18	4,120.00	4,735.18	729.39	4,131.00	4,860.39
Total program me 1	5,777.07	7,441.07	13,218.14	7,032.44	15,648.30	22,680.74	7,610.02	11,985.83	19,595.85	8,243.01	12,036.83	20,279.84
P 2: Population Management Services												
S.P 2.1: National Registration Bureau	4,237.64	3,946.00	8,183.64	5,307.77	7,547.23	12,854.99	5,625.79	9,811.40	15,437.19	5,908.45	12,754.82	18,663.26
S.P 2.2: Civil Registration Services	1,893.64	459.93	2,353.57	2,412.09	1,308.83	3,720.93	2,646.04	1,428.33	4,074.37	2,891.55	1,573.25	4,464.80
S.P 2.3: Integrated Personal Registration Services	196.59	310.00	506.59	268.59	924.74	1,193.33	288.39	684.00	972.39	309.83	793.20	1,103.03
Total program me 2	6,327.87	4,715.93	11,043.80	7,988.45	9,780.80	17,769.25	8,560.22	11,923.73	20,483.95	9,109.83	15,121.27	24,231.09
P 3: General Administration and Planning (Immigration and Citizen Services)												
S.P 3.1: General Administration and Planning	1,323.91	300.00	1,623.91	1,531.80	1,694.33	3,226.13	1,590.79	458.00	2,048.79	1,655.81	458.00	2,113.81
Total program me 3	1,323.91	300.00	1,623.91	1,531.80	1,694.33	3,226.13	1,590.79	458.00	2,048.79	1,655.81	458.00	2,113.81
Total for Vote 1024	13,428.85	12,457.00	25,885.85	16,552.69	27,123.43	43,676.13	17,761.03	24,367.56	42,128.59	19,008.65	27,616.10	46,624.74

1025 National Police Service												
P 1: Policing Services												
S.P 1.1: Kenya Police Services	66,708.6 6	223.86	66,932. 52	97,992.9 7	3,149.52	101,142. 49	100,628. 36	4,047.03	104,675. 39	102,944. 37	6,139.00	109,083. 37
S.P 1.2: Administrat ion Police Services	32,185.9 0	110.00	32,295. 90	51,553.72	1,935.57	53,489. 29	54,954.3 0	477.77	55,432. 07	59,347.41	423.98	59,771.3 9
S.P 1.3: Criminal Investigatio n Services	13,192.00	1,372.0 0	14,564. 00	22,535.11	5,829.06	28,364.1 7	22,590.01	4,450.28	27,040. 29	23,392.5 6	4,046.63	27,439.1 9
S.P 1.4: General- Paramilitar y Service	11,897.16	17.25	11,914.4 1	26,110.0 2	1,893.56	28,003. 58	26,889.4 1	1,631.00	28,520. 41	28,193.6 2	6,542.80	34,736.4 2
S.P 1.5: General Administrat ion, Planning and Support Services	20,275.7 6	1,327.79	21,603. 55	20,147.4 6	-	20,147.4 6	21,249.29	-	21,249.2 9	21,534.74	-	21,534.7 4
S.P 1.6: Policing Coordinatio n Services	-	-	-	31,388.2 0	8,088.51	39,476.7 1	22,304.31	7,700.00	30,004. 31	44,858.5 7	7,450.00	52,308. 57
Total program me 1	144,259. 48	3,050. 90	147,310 .38	249,727 .48	20,896. 22	270,623 .70	248,615. 68	18,306. 08	266,921 .76	280,271 .27	24,602. 41	304,873 .68
Total for Vote 1025	144,259. 48	3,050. 90	147,310 .38	249,727 .48	20,896. 22	270,623 .70	248,615. 68	18,306. 08	266,921 .76	280,271 .27	24,602. 41	304,873 .68
1026 State Department for Internal Security & National Administration												
P 1: General Administration and Support Services (Internal Security & National Administration)												
S.P 1.1: General Administrat ion Services	25,432.6 4	8,640.0 0	34,072.6 4	57,650.4 7	9,800.0 0	67,450.47	55,390.0 4	9,850.00	65,240.0 4	57,872.16	9,900.0 0	67,772.16

S.P 1.3: Disaster Risk Reduction	-	-	-	367.28	-	367.28	399.08	-	399.08	438.45	-	438.45
S.P 1.4: Peace Building, National Cohesion and Values	689.85	-	689.85	1,250.41	-	1,250.41	1,375.26	-	1,375.26	1,512.60	-	1,512.60
S.P 1.5: Government Chemist Services	649.03	40.00	689.03	1,268.52	93.82	1,362.34	1,366.66	-	1,366.66	1,487.98	-	1,487.98
Total program me 1	26,771.52	8,680.00	35,451.52	60,536.68	9,893.82	70,430.50	58,531.04	9,850.00	68,381.04	61,311.19	9,900.00	71,211.19
P 2: Policy Coordination Services												
S.P 2.1: National Campaign Against Drug and Substance Abuse	986.98	80.00	1,066.98	1,005.17	300.00	1,305.17	1,040.84	300.00	1,340.84	1,078.20	229.19	1,307.39
S.P 2.2: PBORA Services	515.52	-	515.52	806.68	-	806.68	847.02	-	847.02	889.37	-	889.37
S.P 2.3: Crime Research	220.73	-	220.73	569.16	-	569.16	581.26	-	581.26	639.39	-	639.39
Total program me 2	1,723.23	80.00	1,803.23	2,381.01	300.00	2,681.01	2,469.12	300.00	2,769.12	2,606.96	229.19	2,836.15
P 3: National Government Field Administration Services												
S.P 3.1: National Government Administration Coordination Services	24,556.59	1,075.50	25,632.09	36,891.20	39,552.18	76,443.38	39,146.49	38,958.99	78,105.48	41,732.23	39,856.48	81,588.71

Total program me 3	24,556.59	1,075.50	25,632.09	36,891.20	39,552.18	76,443.38	39,146.49	38,958.99	78,105.48	41,732.23	39,856.48	81,588.71
Total for Vote 1026	53,051.34	9,835.50	62,886.84	99,808.89	49,746.00	149,554.89	100,146.65	49,108.99	149,255.64	105,650.38	49,985.67	155,636.05
1252 State Law Office												
P 1: Legal Services												
S.P 1.1: Civil litigation and Promotion of legal ethical standards	2,023.42	-	2,023.42	4,529.97	-	4,529.97	5,380.65	-	5,380.65	6,105.08	-	6,105.08
S.P 1.2: Legislations , Treaties and Advisory Services	408.74	-	408.74	1,191.34	-	1,191.34	1,425.17	-	1,425.17	1,623.48	-	1,623.48
S.P 1.3: Public Trusts and Estates management	246.97	-	246.97	502.88	-	502.88	665.18	-	665.18	797.91	-	797.91
S.P 1.4: Registration Services	903.62	-	903.62	1,979.95	-	1,979.95	2,191.60	-	2,191.60	2,423.75	-	2,423.75
S.P 1.5: Legal Education Training and Polic	1,245.25	20.00	1,265.25	1,513.19	220.00	1,733.19	1,572.57	-	1,572.57	1,655.74	-	1,655.74
Total program me 1	4,828.00	20.00	4,848.00	9,717.33	220.00	9,937.33	11,235.17	-	11,235.17	12,605.96	-	12,605.96
P 2: General Administration, Planning and Support Services (The State Law Office)												
S.P 2.1: Transforma	233.90	-	233.90	447.69	-	447.69	364.33	-	364.33	382.54	-	382.54

tion of Public legal services												
S.P 2.2: Administrat ive services	608.14	280.00	888.14	1,632.88	1,006.00	2,638.88	1,893.79	1,500.00	3,393.79	2,119.67	4,039.50	6,159.17
Total program me 2	842.04	280.00	1,122.0 4	2,080.5 7	1,006.0 0	3,086.5 7	2,258.12	1,500.0 0	3,758.12	2,502.21	4,039.5 0	6,541.71
Total for Vote 1252	5,670.0 4	300.00	5,970.0 4	11,797.9 0	1,226.0 0	13,023.9 0	13,493.2 9	1,500.0 0	14,993. 29	15,108.1 7	4,039.5 0	19,147.6 7
1253 Justice, Human Rights and Constitutional Affairs												
P 1: Governance, Human Rights and Constitutional Affairs												
S.P 1.1 Access to Justice, Human Rights and Legal Affairs	400.53	-	400.53	1,706.85	-	1,706.85	1,651.52	-	1,651.52	1,944.29	-	1,944.29
S.P 1.2 Constitutio nal Implementa tion Services	419.69	-	419.69	831.68	-	831.68	942.08	-	942.08	1,057.99	-	1,057.99
S.P 1.3 Ethics, Integrity, Anti- Corruption and Economic Crimes	450.37	-	450.37	3,040.21	-	3,040.21	3,243.75	-	3,243.75	3,468.51	-	3,468.51
S.P 1.4 Administrat ive Services	209.83	-	209.83	954.66	-	954.66	1,230.01	-	1,230.01	1,557.64	-	1,557.64
Total program me 1	1,480.4 2	-	1,480.4 2	6,533.4 0	-	6,533.4 0	7,067.36	-	7,067.3 6	8,028.4 3	-	8,028.4 3

Total for Vote 1253	1,480.4 2	-	1,480.4 2	6,533.4 0	-	6,533.4 0	7,067.36	-	7,067.3 6	8,028.4 3	-	8,028.4 3
1261 The Judiciary												
P 1: Dispensation of Justice												
S.P 1.1: Access to Justice	-	-	-	-	-	-	-	-	-	-	-	-
S.P 1.2: General Administrat ion Planning and Support Services	-	-	-	-	-	-	-	-	-	-	-	-
Total program me 1	-	-	-	-	-	-	-	-	-	-	-	-
Total for Vote 1261	-	-	-	-	-	-	-	-	-	-	-	-
1271 Ethics and Anti-Corruption Commission												
P 1: Ethics and Anti-Corruption												
S.P 1.1: Ethics and Anti- Corruption	4,973.67	123.00	5,096.67	5,628.14	249.80	5,877.94	5,719.96	443.53	6,163.49	5,980.19	450.00	6,430.19
Total program me 1	4,973.67	123.00	5,096.6 7	5,628.1 4	249.80	5,877.94	5,719.96	443.53	6,163.4 9	5,980.1 9	450.00	6,430.1 9
Total for Vote 1271	4,973.67	123.00	5,096.6 7	5,628.1 4	249.80	5,877.94	5,719.96	443.53	6,163.4 9	5,980.1 9	450.00	6,430.1 9
1291 Office of the Director of Public Prosecutions												
P 1: Public Prosecution Services												
S.P 1.1: Prosecution of criminal offences	6,551.33	491.00	7,042.33	9,756.65	1,243.20	10,999.85	11,113.63	1,635.25	12,748.88	11,292.17	1,408.05	12,700.22
Total program me 1	6,551.33	491.00	7,042.3 3	9,756.6 5	1,243.2 0	10,999. 85	11,113.6 3	1,635.25	12,748. 88	11,292.1 7	1,408.0 5	12,700.2 2

Total for Vote 1291	6,551.33	491.00	7,042.3 3	9,756.6 5	1,243.2 0	10,999. 85	11,113.6 3	1,635.25	12,748. 88	11,292.1 7	1,408.0 5	12,700.2 2
1311 Office of the Registrar of Political Parties												
P 1: Registration, Regulation and Funding of Political Parties												
S.P 1.1: Registration and Regulation of Political Parties	1,062.22	-	1,062.22	2,465.54	-	2,465.54	1,960.28	-	1,960.28	1,998.14	-	1,998.14
S.P 1.2: Political Parties Fund	1,406.50	-	1,406.50	7,390.87	-	7,390.87	7,390.87	-	7,390.87	7,390.87	-	7,390.87
S.P 1.3: Partnership and Civic Education	10.63	-	10.63	107.26	-	107.26	117.98	-	117.98	129.78	-	129.78
Total program me 1	2,479.35	-	2,479.3 5	9,963.6 7	-	9,963.6 7	9,469.13	-	9,469.1 3	9,518.79	-	9,518.79
Total for Vote 1311	2,479.35	-	2,479.3 5	9,963.6 7	-	9,963.6 7	9,469.13	-	9,469.1 3	9,518.79	-	9,518.79
1321 Witness Protection Agency												
P 1: Witness Protection												
S.P 1.1: Witness Protection	979.45	-	979.45	2,722.81	-	2,722.81	2,108.56	-	2,108.56	2,327.78	-	2,327.78
Total program me 1	979.45	-	979.45	2,722.81	-	2,722.81	2,108.56	-	2,108.5 6	2,327.78	-	2,327.78
Total for Vote 1321	979.45	-	979.45	2,722.81	-	2,722.81	2,108.56	-	2,108.5 6	2,327.78	-	2,327.78
2011 Kenya National Commission on Human Rights												
P 1: Protection and Promotion of Human Rights												
S.P 1.1: Complaints, Investigatio	593.03	-	593.03	1,215.18	-	1,215.18	1,242.22	-	1,242.22	1,432.59	-	1,432.59

ns and redress												
Total program me 1	593.03	-	593.03	1,215.18	-	1,215.18	1,242.22	-	1,242.22	1,432.59	-	1,432.59
Total for Vote 2011	593.03	-	593.03	1,215.18	-	1,215.18	1,242.22	-	1,242.22	1,432.59	-	1,432.59
2031 Independent Electoral and Boundaries Commission												
P 1: Management of Electoral Processes												
S.P 1.1: General Administration Planning and Support Services	5,472.49	61.70	5,534.19	10,348.26	3,058.41	13,406.67	6,391.96	1,909.79	8,301.75	6,485.55	746.39	7,231.94
S.P 1.2: Voter Registration and Electoral Operations	12,761.27	-	12,761.27	22,016.05	-	22,016.05	915.76	-	915.76	944.23	-	944.23
S.P 1.3: Voter Education and Partnerships	1,831.10	-	1,831.10	3,396.22	-	3,396.22	2,256.36	-	2,256.36	2,448.40	-	2,448.40
S.P 1.4: Electoral Information and Communication Technology	4,728.36	-	4,728.36	1,693.93	-	1,693.93	963.36	-	963.36	976.36	-	976.36
S.P 1.5: Delimitation of Electoral Boundaries	110.11	-	110.11	69.26	-	69.26	30.97	-	30.97	36.09	-	36.09

Total program me 1	24,903.33	61.70	24,965.03	37,523.72	3,058.41	40,582.13	10,558.41	1,909.79	12,468.20	10,890.63	746.39	11,637.02
Total for Vote 2031	24,903.33	61.70	24,965.03	37,523.72	3,058.41	40,582.13	10,558.41	1,909.79	12,468.20	10,890.63	746.39	11,637.02
2051 Judicial Service Commission												
P 1: General Administration, Planning and Support Services (Judicial Service Commission)												
S.P 1.1: Administration and Judicial Services	-	-	-	-	-	-	-	-	-	-	-	-
S.P 1.2: Judicial Training	-	-	-	-	-	-	-	-	-	-	-	-
Total program me 1	-	-	-	-	-	-	-	-	-	-	-	-
Total for Vote 2051	-	-	-	-	-	-	-	-	-	-	-	-
2101 National Police Service Commission												
P 1: National Police Service Human Resource Management												
S.P 1.1: Human Resource Management	1,003.46	-	1,003.46	1,280.89	-	1,280.89	1,402.04	-	1,402.04	1,520.07	-	1,520.07
S.P 1.2: Administration and Standards Setting	352.16	-	352.16	1,063.32	-	1,063.32	1,138.84	-	1,138.84	1,266.81	-	1,266.81
S.P 1.3: Counselling Management Services	222.90	-	222.90	722.64	-	722.64	693.83	-	693.83	793.70	-	793.70
Total program me 1	1,578.52	-	1,578.52	3,066.85	-	3,066.85	3,234.71	-	3,234.71	3,580.58	-	3,580.58

Total for Vote 2101	1,578.52	-	1,578.52	3,066.85	-	3,066.85	3,234.71	-	3,234.71	3,580.58	-	3,580.58
2141 National Gender and Equality Commission												
P 1: Promotion of Gender Equality and Freedom from Discrimination												
S.P 1.1: Legal Compliance and Redress	62.09	-	62.09	108.18	-	108.18	113.59	-	113.59	119.27	-	119.27
S.P 1.2: Mainstream ing and Coordination	116.26	-	116.26	202.56	-	202.56	212.68	-	212.68	223.31	-	223.31
S.P 1.3: Public Education, Advocacy and Research	55.03	-	55.03	95.88	-	95.88	100.67	-	100.67	105.70	-	105.70
S.P 1.4: General Administration Planning and Support Services	434.36	-	434.36	756.80	-	756.80	794.65	-	794.65	834.39	-	834.39
Total program me 1	667.74	-	667.74	1,163.42	-	1,163.42	1,221.59	-	1,221.59	1,282.67	-	1,282.67
Total for Vote 2141	667.74	-	667.74	1,163.42	-	1,163.42	1,221.59	-	1,221.59	1,282.67	-	1,282.67
2151 Independent Policing Oversight Authority												
P 1: Policing Oversight Services												
S.P 1.1: Policing Oversight Services	1,561.61	-	1,561.61	2,556.00	-	2,556.00	2,993.00	-	2,993.00	3,478.00	-	3,478.00
Total program me 1	1,561.61	-	1,561.61	2,556.00	-	2,556.00	2,993.00	-	2,993.00	3,478.00	-	3,478.00

Total for Vote 2151	1,561.61	-	1,561.61	2,556.00	-	2,556.00	2,993.00	-	2,993.00	3,478.00	-	3,478.00
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Total Requirement	303,749.94	27,391.50	331,141.44	526,548.71	110,376.13	636,924.84	506,423.28	104,386.45	610,809.73	552,259.61	118,360.12	670,619.72
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Table 10: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Allocation (Amount Ksh. Million)

	Approved Estimates 2026/27			2027/28			2028/29			2029/30		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1023 State Department for Correctional Services												
P 1: Prison Services												
S.P 1.1: Offender Services	36,618.28	782.63	37,400.91	38,827.28	782.63	39,609.91	40,907.67	1,537.31	42,444.98	41,951.26	1,918.53	43,869.79
S.P 1.2: Capacity Development	1,944.87	-	1,944.87	2,097.13	-	2,097.13	2,109.21	-	2,109.21	2,074.31	-	2,074.31
Total programme 1	38,563.15	782.63	39,345.78	40,924.41	782.63	41,707.04	43,016.88	1,537.31	44,554.19	44,025.57	1,918.53	45,944.10
P 2: Probation & After Care Services												
S.P 2.1: Probation Services	2,006.78	169.31	2,176.09	2,371.83	114.45	2,486.28	2,472.86	244.29	2,717.15	2,529.99	395.20	2,925.19
S.P 2.2: After Care Services	214.13	20.46	234.59	291.17	75.32	366.49	300.41	128.47	428.88	304.32	70.00	374.32
Total programme 2	2,220.91	189.77	2,410.68	2,663.00	189.77	2,852.77	2,773.27	372.76	3,146.03	2,834.31	465.20	3,299.51
P 3: General Administration, Planning and Support Services (Correctional Service)												
S.P 3.1: Planning, Policy Coordination and Support Service	787.72	100.00	887.72	911.82	100.00	1,011.82	943.72	196.43	1,140.15	957.78	245.14	1,202.92
Total programme 3	787.72	100.00	887.72	911.82	100.00	1,011.82	943.72	196.43	1,140.15	957.78	245.14	1,202.92
Total for Vote 1023	41,571.78	1,072.40	42,644.18	44,499.23	1,072.40	45,571.63	46,733.87	2,106.50	48,840.37	47,817.66	2,628.87	50,446.53
1024 State Department for Immigration and Citizen Services												

P 1: Migration & Citizen Services												
S.P 1.1: Immigration Services	5,106.49	4,213.57	9,320.06	5,764.75	4,964.18	10,728.93	5,841.03	5,615.54	11,456.57	6,078.36	5,777.55	11,855.91
S.P 1.2: Refugee Affairs	285.45	-	285.45	407.37	-	407.37	406.74	-	406.74	350.65	-	350.65
S.P 1.3: e-Citizen Services	385.13	3,227.50	3,612.63	496.69	3,227.50	3,724.19	494.04	3,227.50	3,721.54	521.43	3,227.50	3,748.93
Total programme 1	5,777.07	7,441.07	13,218.14	6,668.81	8,191.68	14,860.49	6,741.81	8,843.04	15,584.85	6,950.44	9,005.05	15,955.49
P 2: Population Management Services												
S.P 2.1: National Registration Bureau	4,237.64	3,946.00	8,183.64	4,546.22	4,046.00	8,592.22	4,630.68	4,113.00	8,743.68	4,965.23	4,143.00	9,108.23
S.P 2.2: Civil Registration Services	1,893.64	459.93	2,353.57	2,259.98	478.03	2,738.01	2,277.37	558.65	2,836.02	2,281.89	596.61	2,878.50
S.P 2.3: Integrated Personal Registration Services	196.59	310.00	506.59	258.60	15.39	273.99	257.49	50.00	307.49	252.95	100.00	352.95
Total programme 2	6,327.87	4,715.93	11,043.80	7,064.80	4,539.42	11,604.22	7,165.54	4,721.65	11,887.19	7,500.07	4,839.61	12,339.68
P 3: General Administration and Planning (Immigration and Citizen Services)												
S.P 3.1: General Administration and Planning	1,323.91	300.00	1,623.91	1,626.53	350.00	1,976.53	1,638.03	350.00	1,988.03	1,610.75	400.00	2,010.75
Total programme 3	1,323.91	300.00	1,623.91	1,626.53	350.00	1,976.53	1,638.03	350.00	1,988.03	1,610.75	400.00	2,010.75
Total for Vote 1024	13,428.85	12,457.00	25,885.85	15,360.14	13,081.10	28,441.24	15,545.38	13,914.69	29,460.07	16,061.26	14,244.66	30,305.92
1025 National Police Service												
P 1: Policing Services												
S.P 1.1: Kenya Police Services	66,708.66	223.86	66,932.52	67,839.57	311.65	68,151.22	69,682.99	462.53	70,145.52	70,757.20	447.40	71,204.60
S.P 1.2: Administration Police Services	32,185.90	110.00	32,295.90	34,528.04	182.55	34,710.59	35,451.67	284.30	35,735.97	36,462.18	293.86	36,756.04
S.P 1.3: Criminal Investigation Services	13,192.00	1,372.00	14,564.00	13,339.04	1,402.00	14,741.04	13,634.39	1,617.00	15,251.39	13,700.61	1,604.00	15,304.61
S.P 1.4: General-Paramilitary Service	11,897.16	17.25	11,914.41	13,422.32	235.80	13,658.12	13,765.41	579.27	14,344.68	14,557.85	935.99	15,493.84

S.P 1.5: General Administration, Planning and Support Services	20,275.7 6	1,327.7 9	21,603.5 5	12,962.0 6	-	12,962.0 6	15,168.3 2	-	15,168.3 2	15,525.1 2	-	15,525.1 2
S.P 1.6: Policing Coordination Services	-	-	-	12,430.0 4	700.00	13,130.0 4	10,332.8 1	680.00	11,012.8 1	34,664.5 8	655.00	35,319.5 8
Total programme 1	144,25 9.48	3,050 .90	147,310 .38	154,521 .07	2,832. 00	157,353 .07	158,03 5.59	3,623. 10	161,658 .69	185,66 7.54	3,936. 25	189,60 3.79
Total for Vote 1025	144,25 9.48	3,050 .90	147,310 .38	154,521 .07	2,832. 00	157,353 .07	158,03 5.59	3,623. 10	161,658 .69	185,66 7.54	3,936. 25	189,60 3.79
1026 State Department for Internal Security & National Administration												
P 1: General Administration and Support Services (Internal Security & National Administration)												
S.P 1.1: General Administration Services	25,432.6 4	8,640. 00	34,072.6 4	25,970.0 0	8,865.0 0	34,835. 00	20,520.7 1	10,450. 00	30,970.7 1	20,222. 44	10,460. 00	30,682. 44
S.P 1.3: Disaster Risk Reduction	-	-	-	89.73	-	89.73	94.50	-	94.50	101.34	-	101.34
S.P 1.4: Peace Building, National Cohesion and Values	689.85	-	689.85	939.80	-	939.80	950.00	-	950.00	950.00	-	950.00
S.P 1.5: Government Chemist Services	649.03	40.00	689.03	660.72	53.82	714.54	685.81	-	685.81	712.26	-	712.26
Total programme 1	26,771. 52	8,680 .00	35,451. 52	27,660. 25	8,918. 82	36,579. 07	22,251. 02	10,450 .00	32,701. 02	21,986. 04	10,46 0.00	32,446. 04
P 2: Policy Coordination Services												
S.P 2.1: National Campaign Against Drug and Substance Abuse	986.98	80.00	1,066.98	986.98	300.00	1,286.98	1,040.62	500.00	1,540.62	1,089.54	500.00	1,589.54
S.P 2.2: PBORA Services	515.52	-	515.52	515.53	-	515.53	543.54	-	543.54	570.36	-	570.36
S.P 2.3: Crime Research	220.73	-	220.73	300.73	-	300.73	350.00	-	350.00	350.00	-	350.00
Total programme 2	1,723.2 3	80.00	1,803.2 3	1,803.2 4	300.0 0	2,103.2 4	1,934.1 6	500.0 0	2,434.1 6	2,009. 90	500.0 0	2,509.9 0
P 3: National Government Field Administration Services												
S.P 3.1: National Government Administration Coordination Services	24,556.5 9	1,075.5 0	25,632. 09	25,355.3 4	581.18	25,936.5 2	26,538.6 6	1,341.1 0	27,879.7 6	27,609.4 9	1,644.2 5	29,253.7 4
Total programme 3	24,556. 59	1,075. 50	25,632. 09	25,355. 34	581.18	25,936. 52	26,538. 66	1,341.1 0	27,879. 76	27,609. 49	1,644. 25	29,253. 74
Total for Vote 1026	53,051. 34	9,835 .50	62,886 .84	54,818. 83	9,800. 00	64,618. 83	50,723. 84	12,291 .10	63,014. 94	51,605. 43	12,604 .25	64,209 .68
1252 State Law Office												
P 1: Legal Services												

S.P 1.1: Civil litigation and Promotion of legal ethical standards	2,023.4 ₂	-	2,023.4 ₂	2,395.82	-	2,395.82	2,574.23	-	2,574.23	2,588.9 ₂	-	2,588.9 ₂
S.P 1.2: Legislations, Treaties and Advisory Services	408.74	-	408.74	448.74	-	448.74	462.09	-	462.09	472.65	-	472.65
S.P 1.3: Public Trusts and Estates management	246.97	-	246.97	281.47	-	281.47	307.19	-	307.19	314.84	-	314.84
S.P 1.4: Registration Services	903.62	-	903.62	939.87	-	939.87	983.46	-	983.46	1,026.45	-	1,026.45
S.P 1.5: Legal Education Training and Polic	1,245.25	20.00	1,265.25	1,245.25	70.00	1,315.25	1,312.92	150.00	1,462.92	1,379.24	-	1,379.24
Total programme 1	4,828.00	20.00	4,848.00	5,311.15	70.00	5,381.15	5,639.89	150.00	5,789.89	5,782.10	-	5,782.10
P 2: General Administration, Planning and Support Services (The State Law Office)												
S.P 2.1: Transformation of Public legal services	233.90	-	233.90	233.90	-	233.90	246.61	-	246.61	260.22	-	260.22
S.P 2.2: Administrative services	608.14	280.00	888.14	649.88	280.00	929.88	691.73	595.55	1,287.28	742.06	902.12	1,644.18
Total programme 2	842.04	280.00	1,122.04	883.78	280.00	1,163.78	938.34	595.55	1,533.89	1,002.28	902.12	1,904.40
Total for Vote 1252	5,670.04	300.00	5,970.04	6,194.93	350.00	6,544.93	6,578.23	745.55	7,323.78	6,784.38	902.12	7,686.50
1253 Justice, Human Rights and Constitutional Affairs												
P 1: Governance, Human Rights and Constitutional Affairs												
S.P 1.1 Access to Justice, Human Rights and Legal Affairs	400.53	-	400.53	417.64	-	417.64	460.24	-	460.24	493.60	-	493.60
S.P 1.2 Constitutional Implementation Services	419.69	-	419.69	437.88	-	437.88	479.76	-	479.76	506.03	-	506.03
S.P 1.3 Ethics, Integrity, Anti-Corruption and Economic Crimes	450.37	-	450.37	470.39	-	470.39	514.50	-	514.50	544.50	-	544.50
S.P 1.4 Administrative Services	209.83	-	209.83	251.72	-	251.72	284.78	-	284.78	290.55	-	290.55
Total programme 1	1,480.42	-	1,480.42	1,577.63	-	1,577.63	1,739.28	-	1,739.28	1,834.68	-	1,834.68
Total for Vote 1253	1,480.42	-	1,480.42	1,577.63	-	1,577.63	1,739.28	-	1,739.28	1,834.68	-	1,834.68
1261 The Judiciary												
P 1: Dispensation of Justice												
S.P 1.1: Access to Justice	-	-	-	-	-	-	-	-	-	-	-	-
S.P 1.2: General Administration Planning and Support Services	-	-	-	-	-	-	-	-	-	-	-	-

Total programme 1	-	-	-	-	-	-	-	-	-	-	-	-
Total for Vote 1261	-	-	-	-	-	-	-	-	-	-	-	-
1271 Ethics and Anti-Corruption Commission												
P 1: Ethics and Anti-Corruption												
S.P 1.1: Ethics and Anti-Corruption	4,973.67	123.00	5,096.67	5,222.37	173.00	5,395.37	5,529.36	368.51	5,897.87	5,776.48	445.90	6,222.38
Total programme 1	4,973.67	123.00	5,096.67	5,222.37	173.00	5,395.37	5,529.36	368.51	5,897.87	5,776.48	445.90	6,222.38
Total for Vote 1271	4,973.67	123.00	5,096.67	5,222.37	173.00	5,395.37	5,529.36	368.51	5,897.87	5,776.48	445.90	6,222.38
1291 Office of the Director of Public Prosecutions												
P 1: Public Prosecution Services												
S.P 1.1: Prosecution of criminal offences	6,551.33	491.00	7,042.33	7,044.93	306.00	7,350.93	7,282.30	112.51	7,394.81	7,608.75	134.87	7,743.62
Total programme 1	6,551.33	491.00	7,042.33	7,044.93	306.00	7,350.93	7,282.30	112.51	7,394.81	7,608.75	134.87	7,743.62
Total for Vote 1291	6,551.33	491.00	7,042.33	7,044.93	306.00	7,350.93	7,282.30	112.51	7,394.81	7,608.75	134.87	7,743.62
1311 Office of the Registrar of Political Parties												
P 1: Registration, Regulation and Funding of Political Parties												
S.P 1.1: Registration and Regulation of Political Parties	1,062.22	-	1,062.22	1,331.16	-	1,331.16	1,247.42	-	1,247.42	1,282.27	-	1,282.27
S.P 1.2: Political Parties Fund	1,406.50	-	1,406.50	1,500.00	-	1,500.00	1,500.00	-	1,500.00	1,500.00	-	1,500.00
S.P 1.3: Partnership and Civic Education	10.63	-	10.63	22.61	-	22.61	16.95	-	16.95	16.95	-	16.95
Total programme 1	2,479.35	-	2,479.35	2,853.77	-	2,853.77	2,764.37	-	2,764.37	2,799.22	-	2,799.22
Total for Vote 1311	2,479.35	-	2,479.35	2,853.77	-	2,853.77	2,764.37	-	2,764.37	2,799.22	-	2,799.22
1321 Witness Protection Agency												
P 1: Witness Protection												
S.P 1.1: Witness Protection	979.45	-	979.45	1,081.81	-	1,081.81	1,199.49	-	1,199.49	1,235.65	-	1,235.65
Total programme 1	979.45	-	979.45	1,081.81	-	1,081.81	1,199.49	-	1,199.49	1,235.65	-	1,235.65

Total for Vote 1321	979.45	-	979.45	1,081.8₁	-	1,081.8₁	1,199.4₉	-	1,199.4₉	1,235.6₅	-	1,235.6₅
2011 Kenya National Commission on Human Rights												
P 1: Protection and Promotion of Human Rights												
S.P 1.1: Complaints, Investigations and redress	593.03	-	593.03	709.94	-	709.94	815.68	-	815.68	845.93	-	845.93
Total programme 1	593.03	-	593.03	709.94	-	709.94	815.68	-	815.68	845.93	-	845.93
Total for Vote 2011	593.03	-	593.03	709.94	-	709.94	815.68	-	815.68	845.93	-	845.93
2031 Independent Electoral and Boundaries Commission												
P 1: Management of Electoral Processes												
S.P 1.1: General Administration Planning and Support Services	5,472.49	61.70	5,534.19	7,293.0 ₈	81.00	7,374.08	3,906.8 ₂	172.54	4,079.36	4,001.4 ₀	208.77	4,210.17
S.P 1.2: Voter Registration and Electoral Operations	12,761.2 ₇	-	12,761.2 ₇	18,989.7 ₃	-	18,989.7 ₃	68.33	-	68.33	75.26	-	75.26
S.P 1.3: Voter Education and Partnerships	1,831.10	-	1,831.10	393.13	-	393.13	51.72	-	51.72	56.04	-	56.04
S.P 1.4: Electoral Information and Communication Technology	4,728.36	-	4,728.36	1,188.69	-	1,188.69	526.73	-	526.73	530.20	-	530.20
S.P 1.5: Delimitation of Electoral Boundaries	110.11	-	110.11	26.31	-	26.31	30.27	-	30.27	32.23	-	32.23
Total programme 1	24,903.33	61.70	24,965.03	27,890.94	81.00	27,971.94	4,583.8₇	172.54	4,756.4₁	4,695.1₃	208.77	4,903.90
Total for Vote 2031	24,903.33	61.70	24,965.03	27,890.94	81.00	27,971.94	4,583.8₇	172.54	4,756.4₁	4,695.1₃	208.77	4,903.90
2051 Judicial Service Commission												
P 1: General Administration, Planning and Support Services (Judicial Service Commission)												
S.P 1.1: Administration and Judicial Services	-	-	-	-	-	-	-	-	-	-	-	-
S.P 1.2: Judicial Training	-	-	-	-	-	-	-	-	-	-	-	-
Total programme 1	-	-	-	-	-	-	-	-	-	-	-	-
Total for Vote 2051	-	-	-	-	-	-	-	-	-	-	-	-
2101 National Police Service Commission												
P 1: National Police Service Human Resource Management												
S.P 1.1: Human Resource Management	1,003.46	-	1,003.46	1,091.15	-	1,091.15	1,121.17	-	1,121.17	1,151.19	-	1,151.19
S.P 1.2: Administration and Standards Setting	352.16	-	352.16	394.93	-	394.93	400.87	-	400.87	407.10	-	407.10

S.P 1.3: Counselling Management Services	222.90	-	222.90	283.46	-	283.46	400.43	-	400.43	417.33	-	417.33
Total programme 1	1,578.5₂	-	1,578.5₂	1,769.5₄	-	1,769.5₄	1,922.4₇	-	1,922.4₇	1,975.6₂	-	1,975.6₂
Total for Vote 2101	1,578.5₂	-	1,578.5₂	1,769.5₄	-	1,769.5₄	1,922.4₇	-	1,922.4₇	1,975.6₂	-	1,975.6₂
2141 National Gender and Equality Commission												
P 1: Promotion of Gender Equality and Freedom from Discrimination												
S.P 1.1: Legal Compliance and Redress	62.09	-	62.09	66.95	-	66.95	72.41	-	72.41	74.80	-	74.80
S.P 1.2: Mainstreaming and Coordination	116.26	-	116.26	151.50	-	151.50	193.21	-	193.21	201.97	-	201.97
S.P 1.3: Public Education, Advocacy and Research	55.03	-	55.03	64.90	-	64.90	76.44	-	76.44	79.47	-	79.47
S.P 1.4: General Administration Planning and Support Services	434.36	-	434.36	511.13	-	511.13	600.83	-	600.83	624.57	-	624.57
Total programme 1	667.74	-	667.74	794.48	-	794.48	942.89	-	942.89	980.81	-	980.81
Total for Vote 2141	667.74	-	667.74	794.48	-	794.48	942.89	-	942.89	980.81	-	980.81
2151 Independent Policing Oversight Authority												
P 1: Policing Oversight Services												
S.P 1.1: Policing Oversight Services	1,561.61	-	1,561.61	1,694.37	-	1,694.37	1,827.21	-	1,827.21	1,878.53	-	1,878.53
Total programme 1	1,561.6₁	-	1,561.6₁	1,694.3₇	-	1,694.3₇	1,827.2₁	-	1,827.2₁	1,878.5₃	-	1,878.5₃
Total for Vote 2151	1,561.6₁	-	1,561.6₁	1,694.3₇	-	1,694.3₇	1,827.2₁	-	1,827.2₁	1,878.5₃	-	1,878.5₃
Total Requirement	303,74_{9.94}	27,39_{1.50}	331,141_{.44}	326,03_{3.98}	27,695_{.50}	353,72_{9.48}	306,22_{3.83}	33,33_{4.50}	339,55_{8.33}	337,56_{7.07}	35,105_{.69}	372,67_{2.76}

Table 11: Programmes and Sub-Programmes by Economic Classification (Amount Ksh. Million)

Expenditure Classification by Programme	Baseline	Resource Requirement			Resource Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
1023 State Department for Correctional Services							
P 1: Prison Services							
Current Expenditure	38,563.15	61,088.61	63,406.77	65,869.83	40,924.41	43,016.88	44,025.57

Expenditure Classification by Programme	Baseline	Resource Requirement				Resource Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
Compensation to Employees	30,511.65	34,280.11	35,308.53	36,367.76	31,863.91	32,795.59	33,755.24	
Use of Goods and Services	7,948.56	23,136.05	24,291.53	25,504.78	8,957.56	10,116.66	10,173.59	
Grants and Other Transfers	16.66	128.62	135.05	141.81	16.66	16.63	16.66	
Other Recurrent	86.28	3,543.83	3,671.66	3,855.48	86.28	88.00	80.08	
Capital Expenditure	782.63	5,698.38	6,403.74	8,906.00	782.63	1,537.31	1,918.53	
Acquisition of Non-Financial Assets	-	213.00	200.00	250.00	-	-	-	
Capital Transfers to Government Agencies	-	-	-	-	-	-	-	
Other Development	782.63	5,485.38	6,203.74	8,656.00	782.63	1,537.31	1,918.53	
Total expenditure	39,345.78	66,786.99	69,810.51	74,775.83	41,707.04	44,554.19	45,944.10	
P 2: Probation & After Care Services								
Current Expenditure	2,220.91	5,438.19	6,209.03	6,436.08	2,663.00	2,773.27	2,834.31	
Compensation to Employees	1,869.17	2,075.55	2,137.81	2,201.95	2,191.26	2,257.00	2,324.71	
Use of Goods and Services	341.25	3,034.57	3,186.30	3,345.61	461.25	504.27	493.81	
Current Transfers to Govt. Agencies	10.00	24.85	26.09	27.40	10.00	11.50	15.34	
Other Recurrent	0.49	303.22	858.83	861.12	0.49	0.50	0.45	
Capital Expenditure	189.77	734.69	161.51	81.00	189.77	372.76	465.20	
Acquisition of Non-Financial Assets	189.77	734.69	161.51	81.00	189.77	372.76	465.20	
Capital Transfers to Government Agencies	-	-	-	-	-	-	-	
Other Development								
Total expenditure	2,410.68	6,172.88	6,370.54	6,517.08	2,852.77	3,146.03	3,299.51	
P 3: General Administration, Planning and Support Services (Correctional Service)								
Current Expenditure	787.72	2,005.11	2,062.26	2,103.40	911.82	943.72	957.78	
Compensation to Employees	214.67	321.46	331.10	341.03	324.77	334.51	344.55	
Use of Goods and Services	571.55	1,553.65	1,597.26	1,624.45	585.55	607.68	611.84	
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-	
Other Recurrent	1.50	130.00	133.90	137.92	1.50	1.53	1.39	
Capital Expenditure	100.00	400.00	550.00	525.00	100.00	196.43	245.14	
Use of Goods and Services	-	-	-	-	-	-	-	
Capital Transfers to Government Agencies	-	-	-	-	-	-	-	
Other Expense	-	-	-	-	-	-	-	
Acquisition of Non-Financial Assets	100.00	400.00	550.00	525.00	100.00	196.43	245.14	
Acquisition of Financial Assets	-	-	-	-	-	-	-	
Total expenditure	887.72	2,405.11	2,612.26	2,628.40	1,011.82	1,140.15	1,202.92	

Expenditure Classification by Programme	Baseline	Resource Requirement			Resource Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Total expenditure for vote 1023	42,644.18	75,364.98	78,793.31	83,921.31	45,571.63	48,840.37	50,446.53
1024 State Department for Immigration and Citizen Services							
P 1: Migration & Citizen Services							
Current Expenditure	5,777.07	7,032.44	7,610.02	8,243.01	6,668.81	6,741.81	6,950.44
Compensation to Employees	3,430.26	3,573.48	3,680.67	3,791.10	3,525.49	3,631.25	3,740.19
Use of Goods and Services	2,124.17	3,172.09	3,608.47	4,106.84	2,900.53	2,852.36	2,917.64
Current Transfers to Govt. Agencies	173.10	187.18	200.18	208.37	173.10	182.51	195.92
Other Recurrent	49.55	99.69	120.69	136.69	69.69	75.69	96.69
Capital Expenditure	7,441.07	15,648.30	11,985.83	12,036.83	8,191.68	8,843.04	9,005.05
Use of Goods and Services	7,206.07	15,148.30	11,525.83	11,575.83	7,911.68	8,593.04	8,754.05
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	235.00	500.00	460.00	461.00	280.00	250.00	251.00
Total expenditure	13,218.14	22,680.74	19,595.85	20,279.84	14,860.49	15,584.85	15,955.49
P 2: Population Management Services							
Current Expenditure	6,327.87	7,988.45	8,560.22	9,109.83	7,064.80	7,165.54	7,500.07
Compensation to Employees	4,316.47	4,458.97	4,592.74	4,730.52	4,440.40	4,573.61	4,710.82
Use of Goods and Services	1,993.99	3,494.48	3,925.48	4,329.30	2,589.40	2,549.93	2,739.25
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	17.41	35.00	42.00	50.00	35.00	42.00	50.00
Capital Expenditure	4,715.93	9,780.80	11,923.73	15,121.27	4,539.42	4,721.65	4,839.61
Use of Goods and Services	3,875.54	8,056.06	10,139.73	12,978.07	3,823.42	3,905.65	3,903.61
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	840.39	1,724.74	1,784.00	2,143.20	716.00	816.00	936.00
Total expenditure	11,043.80	17,769.25	20,483.95	24,231.09	11,604.22	11,887.19	12,339.68
P 3: General Administration and Planning (Immigration and Citizen Services)							
Current Expenditure	1,323.91	1,531.80	1,590.79	1,655.81	1,626.53	1,638.03	1,610.75
Compensation to Employees	813.50	855.27	880.92	907.35	851.12	876.65	902.95
Use of Goods and Services	502.72	666.53	696.87	733.46	765.41	748.38	692.80
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	7.70	10.00	13.00	15.00	10.00	13.00	15.00

Expenditure Classification by Programme	Baseline	Resource Requirement			Resource Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Capital Expenditure	300.00	1,694.33	458.00	458.00	350.00	350.00	400.00
Use of Goods and Services	-	392.00	208.00	208.00	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	300.00	1,302.33	250.00	250.00	350.00	350.00	400.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	1,623.91	3,226.13	2,048.79	2,113.81	1,976.53	1,988.03	2,010.75
Total expenditure for vote 1024	25,885.85	43,676.13	42,128.59	46,624.74	28,441.24	29,460.07	30,305.92
1025 National Police Service							
P 1: Policing Services							
Current Expenditure	144,259.48	249,727.48	248,615.68	280,271.27	154,521.07	158,035.59	185,667.54
Compensation to Employees	104,573.30	112,614.02	115,992.45	119,904.50	111,472.69	114,790.19	118,163.33
Use of Goods and Services	37,070.77	110,320.39	105,392.60	132,738.63	41,715.91	41,878.43	66,102.60
Current Transfers to Govt. Agencies	500.00	500.00	850.00	1,000.00	500.00	527.18	553.27
Other Recurrent	2,115.41	26,293.07	26,380.63	26,628.14	832.47	839.79	848.34
Capital Expenditure	3,050.90	20,896.22	18,306.08	24,602.41	2,832.00	3,623.10	3,936.25
Use of Goods and Services	539.78	7,000.00	7,000.00	7,000.00	600.00	600.00	600.00
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	2,511.12	13,896.22	11,306.08	17,602.41	2,232.00	3,023.10	3,336.25
Total expenditure	147,310.38	270,623.70	266,921.76	304,873.68	157,353.07	161,658.69	189,603.79
Total expenditure for vote 1025	147,310.38	270,623.70	266,921.76	304,873.68	157,353.07	161,658.69	189,603.79
1026 State Department for Internal Security & National Administration							
P 1: General Administration and Support Services (Internal Security & National Administration)							
Current Expenditure	26,771.52	60,536.68	58,531.04	61,311.19	27,660.25	22,251.02	21,986.04
Compensation to Employees	2,072.93	2,199.18	2,257.82	2,328.03	2,158.59	2,223.35	2,290.04
Use of Goods and Services	23,358.34	53,190.91	50,868.42	55,596.98	23,911.45	18,346.34	17,972.93
Current Transfers to Govt. Agencies	1,310.27	2,427.74	2,670.33	2,937.17	1,560.22	1,604.14	1,641.15
Other Recurrent	29.98	2,718.85	2,734.47	449.01	29.99	77.19	81.92
Capital Expenditure	8,680.00	9,893.82	9,850.00	9,900.00	8,918.82	10,450.00	10,460.00

Expenditure Classification by Programme	Baseline	Resource Requirement			Resource Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Use of Goods and Services	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	8,680.00	9,893.82	9,850.00	9,900.00	8,918.82	10,450.00	10,460.00
Total expenditure	35,451.52	70,430.50	68,381.04	71,211.19	36,579.07	32,701.02	32,446.04
P 2: Policy Coordination Services							
Current Expenditure	1,723.23	2,381.01	2,469.12	2,606.96	1,803.24	1,934.16	2,009.90
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	1,723.23	2,381.01	2,469.12	2,606.96	1,803.24	1,934.16	2,009.90
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	80.00	300.00	300.00	229.19	300.00	500.00	500.00
Use of Goods and Services	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	80.00	300.00	300.00	229.19	300.00	500.00	500.00
Total expenditure	1,803.23	2,681.01	2,769.12	2,836.15	2,103.24	2,434.16	2,509.90
P 3: National Government Field Administration Services							
Current Expenditure	24,556.59	36,891.20	39,146.49	41,732.23	25,355.34	26,538.66	27,609.49
Compensation to Employees	20,219.15	24,381.00	25,113.60	26,407.55	21,059.71	21,691.55	22,342.25
Use of Goods and Services	4,337.44	12,389.20	13,839.92	15,209.91	4,295.63	4,847.11	5,267.24
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	121.00	192.97	114.77	-	-	-
Capital Expenditure	1,075.50	39,552.18	38,958.99	39,856.48	581.18	1,341.10	1,644.25
Use of Goods and Services	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	1,075.50	39,552.18	38,958.99	39,856.48	581.18	1,341.10	1,644.25
Total expenditure	25,632.09	76,443.38	78,105.48	81,588.71	25,936.52	27,879.76	29,253.74
Total expenditure for vote 1026	62,886.84	149,554.89	149,255.64	155,636.05	64,618.83	63,014.94	64,209.68

Expenditure Classification by Programme	Baseline	Resource Requirement			Resource Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
1252 State Law Office							
P 1: Legal Services							
Current Expenditure	4,828.00	9,717.33	11,235.17	12,605.96	5,311.15	5,639.89	5,782.10
Compensation to Employees	1,979.96	3,491.14	4,853.86	5,957.18	2,103.11	2,166.21	2,231.20
Use of Goods and Services	775.08	2,890.60	2,948.41	3,036.86	1,055.08	1,213.23	1,189.72
Current Transfers to Govt. Agencies	1,866.39	2,770.28	2,856.28	3,018.00	1,866.39	1,967.83	2,068.56
Other Recurrent	206.57	565.31	576.62	593.92	286.57	292.62	292.62
Capital Expenditure	20.00	220.00	-	-	70.00	150.00	-
Use of Goods and Services	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	20.00	220.00	-	-	70.00	150.00	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Total expenditure	4,848.00	9,937.33	11,235.17	12,605.96	5,381.15	5,789.89	5,782.10
P 2: General Administration, Planning and Support Services (The State Law Office)							
Current Expenditure	842.04	2,080.57	2,258.12	2,502.21	883.78	938.34	1,002.28
Compensation to Employees	349.54	616.32	856.90	1,051.67	371.28	382.17	391.09
Use of Goods and Services	258.60	741.53	756.36	779.05	278.60	309.56	350.97
Current Transfers to Govt. Agencies	233.90	447.69	364.33	382.54	233.90	246.61	260.22
Other Recurrent	-	275.03	280.53	288.95	-	-	-
Capital Expenditure	280.00	1,006.00	1,500.00	4,039.50	280.00	595.55	902.12
Use of Goods and Services	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	280.00	1,006.00	1,500.00	4,039.50	280.00	595.55	902.12
Total expenditure	1,122.04	3,086.57	3,758.12	6,541.71	1,163.78	1,533.89	1,904.40
Total expenditure for vote 1252	5,970.04	13,023.90	14,993.29	19,147.67	6,544.93	7,323.78	7,686.50
1253 Justice, Human Rights and Constitutional Affairs							
P 1: Governance, Human Rights and Constitutional Affairs							
Current Expenditure	1,480.42	6,533.40	7,067.36	8,028.43	1,577.63	1,739.28	1,834.68
Compensation to Employees	276.93	529.88	542.97	564.81	284.74	286.76	297.66
Use of Goods and Services	172.72	949.65	1,173.68	1,357.16	213.12	253.96	268.41
Current Transfers to Govt. Agencies	980.65	4,524.92	4,616.13	5,048.41	980.65	1,033.94	1,098.43
Other Recurrent	50.12	528.95	734.58	1,058.05	99.12	164.62	170.18

Expenditure Classification by Programme	Baseline	Resource Requirement			Resource Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Capital Expenditure	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Total expenditure	1,480.42	6,533.40	7,067.36	8,028.43	1,577.63	1,739.28	1,834.68
Total expenditure for vote 1253	1,480.42	6,533.40	7,067.36	8,028.43	1,577.63	1,739.28	1,834.68
1261 The Judiciary							
P 1: Dispensation of Justice							
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	-	-	-	-	-	-	-
Total expenditure for vote 1261	-	-	-	-	-	-	-
1271 Ethics and Anti-Corruption Commission							
P 1: Ethics and Anti-Corruption							
Current Expenditure	4,973.67	5,628.14	5,719.96	5,980.19	5,222.37	5,529.36	5,776.48
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	4,973.67	5,628.14	5,719.96	5,980.19	5,222.37	5,529.36	5,776.48
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	123.00	249.80	443.53	450.00	173.00	368.51	445.90
Use of Goods and Services	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	123.00	249.80	443.53	450.00	173.00	368.51	445.90
Total expenditure	5,096.67	5,877.94	6,163.49	6,430.19	5,395.37	5,897.87	6,222.38
Total expenditure for vote 1271	5,096.67	5,877.94	6,163.49	6,430.19	5,395.37	5,897.87	6,222.38
1291 Office of the Director of Public Prosecutions							

Expenditure Classification by Programme	Baseline	Resource Requirement			Resource Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
P 1: Public Prosecution Services							
Current Expenditure	6,551.33	9,756.65	11,113.63	11,292.17	7,044.93	7,282.30	7,608.75
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	6,551.33	9,756.65	11,113.63	11,292.17	7,044.93	7,282.30	7,608.75
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	491.00	1,243.20	1,635.25	1,408.05	306.00	112.51	134.87
Use of Goods and Services	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	491.00	1,243.20	1,635.25	1,408.05	306.00	112.51	134.87
Total expenditure	7,042.33	10,999.85	12,748.88	12,700.22	7,350.93	7,394.81	7,743.62
Total expenditure for vote 1291	7,042.33	10,999.85	12,748.88	12,700.22	7,350.93	7,394.81	7,743.62
1311 Office of the Registrar of Political Parties							
P 1: Registration, Regulation and Funding of Political Parties							
Current Expenditure	2,479.35	9,963.67	9,469.13	9,518.79	2,853.77	2,764.37	2,799.22
Compensation to Employees	577.12	611.48	599.97	619.40	579.64	596.98	614.29
Use of Goods and Services	458.90	1,438.26	1,284.16	1,316.33	752.30	650.56	669.86
Current Transfers to Govt. Agencies	1,406.50	7,390.87	7,390.87	7,390.87	1,500.00	1,500.00	1,500.00
Other Recurrent	36.83	523.06	194.13	192.19	21.83	16.83	15.07
Capital Expenditure	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Total expenditure	2,479.35	9,963.67	9,469.13	9,518.79	2,853.77	2,764.37	2,799.22
Total expenditure for vote 1311	2,479.35	9,963.67	9,469.13	9,518.79	2,853.77	2,764.37	2,799.22
1321 Witness Protection Agency							
P 1: Witness Protection							
Current Expenditure	979.45	2,722.81	2,108.56	2,327.78	1,081.81	1,199.49	1,235.65
Compensation to Employees	560.26	581.88	633.30	691.32	578.22	595.51	612.78
Use of Goods and Services	419.19	2,140.93	1,475.26	1,636.46	503.59	603.98	622.87
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-

Expenditure Classification by Programme	Baseline	Resource Requirement				Resource Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
Use of Goods and Services	-	-	-	-	-	-	-	
Capital Transfers to Government Agencies	-	-	-	-	-	-	-	
Other Expense	-	-	-	-	-	-	-	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
Total expenditure	979.45	2,722.81	2,108.56	2,327.78	1,081.81	1,199.49	1,235.65	
Total expenditure for vote 1321	979.45	2,722.81	2,108.56	2,327.78	1,081.81	1,199.49	1,235.65	
2011 Kenya National Commission on Human Rights								
P 1: Protection and Promotion of Human Rights								
Current Expenditure	593.03	1,215.18	1,242.22	1,432.59	709.94	815.68	845.93	
Compensation to Employees	388.55	457.72	471.45	485.59	427.31	440.09	452.85	
Use of Goods and Services	204.48	757.46	770.77	947.00	282.63	375.59	393.08	
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-	
Other Recurrent	-	-	-	-	-	-	-	
Capital Expenditure	-	-	-	-	-	-	-	
Use of Goods and Services	-	-	-	-	-	-	-	
Capital Transfers to Government Agencies	-	-	-	-	-	-	-	
Other Expense	-	-	-	-	-	-	-	
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-	
Total expenditure	593.03	1,215.18	1,242.22	1,432.59	709.94	815.68	845.93	
Total expenditure for vote 2011	593.03	1,215.18	1,242.22	1,432.59	709.94	815.68	845.93	
2031 Independent Electoral and Boundaries Commission								
P 1: Management of Electoral Processes								
Current Expenditure	24,903.33	37,523.72	10,558.41	10,890.63	27,890.94	4,583.87	4,695.13	
Compensation to Employees	4,743.04	2,997.27	3,261.22	3,353.89	2,975.80	3,064.78	3,153.66	
Use of Goods and Services	19,436.70	34,422.05	7,265.80	7,503.10	24,831.24	1,487.72	1,507.83	
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-	
Other Recurrent	723.59	104.40	31.39	33.64	83.90	31.37	33.64	
Capital Expenditure	61.70	3,058.41	1,909.79	746.39	81.00	172.54	208.77	
Use of Goods and Services	-	-	-	-	-	-	-	
Capital Transfers to Government Agencies	-	-	-	-	-	-	-	
Other Expense	-	-	-	-	-	-	-	
Acquisition of Non-Financial Assets	61.70	3,058.41	1,909.79	746.39	81.00	172.54	208.77	
Total expenditure	24,965.03	40,582.13	12,468.20	11,637.02	27,971.94	4,756.41	4,903.90	
Total expenditure for vote 2031	24,965.03	40,582.13	12,468.20	11,637.02	27,971.94	4,756.41	4,903.90	
2051 Judicial Service Commission								
P 1: General Administration, Planning and Support Services (Judicial Service Commission)								

Expenditure Classification by Programme	Baseline	Resource Requirement			Resource Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Current Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Total expenditure	-	-	-	-	-	-	-
Total expenditure for vote 2051	-	-	-	-	-	-	-
2101 National Police Service Commission							
P 1: National Police Service Human Resource Management							
Current Expenditure	1,578.52	3,066.85	3,234.71	3,580.58	1,769.54	1,922.47	1,975.62
Compensation to Employees	916.30	1,005.00	1,040.00	1,075.00	1,003.99	1,034.01	1,064.03
Use of Goods and Services	497.33	1,470.84	1,713.44	2,011.38	587.16	675.97	733.10
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	164.89	591.01	481.27	494.20	178.39	212.49	178.49
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Total expenditure	1,578.52	3,066.85	3,234.71	3,580.58	1,769.54	1,922.47	1,975.62
Total expenditure for vote 2101	1,578.52	3,066.85	3,234.71	3,580.58	1,769.54	1,922.47	1,975.62
2141 National Gender and Equality Commission							
P 1: Promotion of Gender Equality and Freedom from Discrimination							
Current Expenditure	667.74	1,163.42	1,221.59	1,282.67	794.48	942.89	980.81
Compensation to Employees	400.11	697.13	731.98	768.59	412.45	424.78	437.09
Use of Goods and Services	267.63	466.29	489.61	514.08	382.03	518.11	543.72
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-

Expenditure Classification by Programme	Baseline	Resource Requirement			Resource Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Total expenditure	667.74	1,163.42	1,221.59	1,282.67	794.48	942.89	980.81
Total expenditure for vote 2141	667.74	1,163.42	1,221.59	1,282.67	794.48	942.89	980.81
2151 Independent Policing Oversight Authority							
P 1: Policing Oversight Services							
Current Expenditure	1,561.61	2,556.00	2,993.00	3,478.00	1,694.37	1,827.21	1,878.53
Compensation to Employees	1,037.21	1,567.00	1,917.00	2,330.00	1,085.57	1,118.02	1,150.45
Use of Goods and Services	499.32	774.10	817.71	896.88	568.80	639.19	648.08
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Other Recurrent	25.08	214.90	258.29	251.12	40.00	70.00	80.00
Capital Expenditure	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Total expenditure	1,561.61	2,556.00	2,993.00	3,478.00	1,694.37	1,827.21	1,878.53
Total expenditure for vote 2151	1,561.61	2,556.00	2,993.00	3,478.00	1,694.37	1,827.21	1,878.53
Total Programme	331,141.44	636,924.84	610,809.73	670,619.72	353,729.48	339,558.33	372,672.76

Table 12: Analysis of Recurrent Resource Requirement Vs Allocation for SAGAs (Amount Ksh. Million)

	Estimates	Requirement			Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
1023 State Department for Correctional Services							
School Fees Programme							
Gross	26.66	153.47	161.14	169.21	26.66	28.11	32.00

	Estimates	Requirement				Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
AIA	-	-	-	-				
NET-EXCHEQUER	26.66	153.47	161.14	169.21	26.66	28.11	32.00	
Compensation to Employees								
Other Recurrent	26.66	153.47	161.14	169.21	26.66	28.11	32.00	
Of Which:								
Insurance								
Utilities								
Rent								
Subscriptions to International Organization								
Subscriptions to Professional Bodies								
Contracted Professionals (Guards & Cleaners)								
Gratuity								
Others	26.66	153.47	161.14	169.21	26.66	28.11	32.00	
Total for Vote 1023	26.66	153.47	161.14	169.21	26.66	28.11	32.00	
1024 State Department for Immigration and Citizen Services								
Refugee Affairs								
Gross	15.92	30.00	30.00	30.00	15.92	16.79	20.18	
AIA								
NET-EXCHEQUER	15.92	30.00	30.00	30.00	15.92	16.79	20.18	
Compensation to Employees								
Other Recurrent	15.92	30.00	30.00	30.00	15.92	16.79	20.18	
Of Which:								
Insurance								
Utilities								
Rent								

	Estimates	Requirement				Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
Subscriptions to International Organization								
Subscriptions to Professional Bodies								
Contracted Professionals (Guards & Cleaners)								
Gratuity								
Others	15.92	30.00	30.00	30.00	15.92	16.79	20.18	
Immigration Attache Services								
Gross	157.18	157.18	157.18	157.18	157.18	165.72	175.74	
AIA								
NET-EXCHEQUER	157.18	157.18	157.18	157.18	157.18	165.72	175.74	
Compensation to Employees								
Other Recurrent	157.18	157.18	157.18	157.18	157.18	165.72	175.74	
Of Which:								
Insurance								
Utilities								
Rent								
Subscriptions to International Organization								
Subscriptions to Professional Bodies								
Contracted Professionals (Guards & Cleaners)								
Gratuity								
Others	157.18	157.18	157.18	157.18	157.18	165.72	175.74	
Total for Vote 1024	173.10	187.18	187.18	187.18	173.10	182.51	195.92	
1025 National Police Service								
National Police Service Peace Support Fund								
Gross	500.00	500.00	850.00	1,000.00	500.00	527.18	553.26	
AIA	-	-	-	-	-	-	-	

	Estimates	Requirement				Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
NET-EXCHEQUER	500.00	500.00	850.00	1,000.00	500.00	527.18	553.26	
Compensation to Employees								
Other Recurrent	500.00	500.00	850.00	1,000.00	500.00	527.18	553.26	
Of Which:								
Insurance								
Utilities								
Rent								
Subscriptions to International Organization								
Subscriptions to Professional Bodies								
Contracted Professionals (Guards & Cleaners)								
Gratuity								
Others	500.00	500.00	850.00	1,000.00	500.00	527.18	553.26	
Total for Vote 1025	500.00	500.00	850.00	1,000.00	500.00	527.18	553.26	
1026 State Department for Internal Security & National Administration								
Firearms and Licensing Board								
Gross	82.21	118.87	130.76	143.83	82.21	86.68	93.18	
AIA	-	-	-	-	-	-	-	
NET-EXCHEQUER	82.21	118.87	130.76	143.83	82.21	86.68	93.18	
Compensation to Employees					-	-	-	
Other Recurrent	82.21	118.87	130.76	143.83	82.21	89.01	93.30	
Of Which:								
Insurance								
Utilities	1.20	2.50	2.75	3.03	2.50	2.75	3.03	
Rent	10.00	10.00	10.00	10.00	10.00	10.00	10.00	

	Estimates	Requirement				Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
Subscriptions to International Organization								
Subscriptions to Professional Bodies								
Contracted Professionals (Guards & Cleaners)								
Gratuity								
Others	71.01	106.37	118.01	130.80	69.71	76.26	80.27	
Private Security Regulatory Authority								
Gross	457.30	519.25	571.24	628.37	457.30	482.16	506.24	
AIA								
NET-EXCHEQUER	457.30	519.25	571.24	628.37	457.30	482.16	506.24	
Compensation to Employees	301.78	303.84	334.22	367.65	301.78	326.74	342.47	
Other Recurrent	155.52	215.41	237.02	260.72	155.52	168.39	176.49	
Of Which:								
Insurance	33.98	42.48	46.73	51.40	33.98	36.79	38.56	
Utilities	11.41	13.97	15.37	16.90	11.41	12.35	12.95	
Rent	47.49	51.23	56.35	61.99	47.49	51.42	53.89	
Subscriptions to International Organization								
Subscriptions to Professional Bodies								
Contracted Professionals (Guards & Cleaners)	11.20	12.40	13.64	15.00	11.20	12.13	12.71	
Gratuity								
Others	51.44	95.33	104.93	115.43	51.44	55.70	58.38	
National Campaign Against Drug Abuse								
Gross	986.98	1,005.17	1,040.83	1,078.20	986.98	1,040.62	1,089.54	
AIA	40.00	42.00	45.00	47.00	42.00	45.00	47.00	
NET-EXCHEQUER	946.98	963.17	995.83	1,031.20	944.98	995.62	1,042.54	
Compensation to Employees	404.43	415.31	420.72	427.33	410.41	415.77	422.33	

	Estimates	Requirement				Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
Other Recurrent	582.55	589.86	620.11	650.87	576.57	652.84	697.73	
Of Which:								
Insurance	38.79	40.73	42.77	44.91	40.73	42.77	44.91	
Utilities	-	-	-	-				
Rent	37.00	38.85	40.73	42.83	38.85	40.73	42.83	
Subscriptions to International Organization	-	-	-	-				
Subscriptions to Professional Bodies	-	-	-	-				
Contracted Professionals (Guards & Cleaners)	8.66	9.09	9.55	7.78	9.09	9.55	9.83	
Gratuity	14.30	4.90	4.95	5.00	4.90	4.95	5.00	
Others	483.80	496.29	522.11	550.35	483.00	554.84	595.16	
Public Benefit Organizations Regulatory Authority								
Gross	515.53	806.69	847.01	889.36	515.53	543.54	570.36	
AIA	60.15	75.00	75.00	80.00	60.15	75.00	80.00	
NET-EXCHEQUER	455.38	731.69	772.01	809.36	455.38	468.54	490.36	
Compensation to Employees	332.75	418.51	407.01	420.52	359.37	388.12	419.17	
Other Recurrent	182.78	388.18	440.00	468.84	156.16	170.05	165.87	
Of Which:								
Insurance	26.07	28.67	37.28	39.14	26.07	26.07	26.07	
Utilities								
Rent	23.52	25.88	33.52	35.20	25.88	25.88	25.88	
Subscriptions to International Organization								
Subscriptions to Professional Bodies								
Contracted Professionals (Guards & Cleaners)								
Gratuity	4.28	4.50	4.71	4.92	4.50	4.50	4.50	
Others	128.91	329.13	364.49	389.58	99.71	113.60	109.42	

	Estimates	Requirement				Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
National Crime Research Centre								
Gross	220.73	569.16	581.26	639.39	300.73	350.00	350.00	
AIA								
NET-EXCHEQUER	220.73	569.16	581.26	639.39	300.73	350.00	350.00	
Compensation to Employees	157.63	263.52	271.43	279.57	157.63	162.36	167.23	
Other Recurrent	63.10	305.64	309.83	359.82	143.10	187.64	182.77	
Of Which:								
Insurance	5.30	21.00	21.00	21.00	18.00	18.00	18.00	
Utilities								
Rent	22.00	23.00	23.00	23.00	23.20	23.20	23.20	
Subscriptions to International Organization								
Subscriptions to Professional Bodies								
Contracted Professionals (Guards & Cleaners)	1.50	1.50	1.50	1.50	1.96	1.96	1.96	
Gratuity	3.85	3.85	3.85	3.85	4.17	4.17	4.17	
Others	30.45	256.29	260.48	310.47	95.77	140.31	135.44	
National Cohesion and Integration Commission								
Gross	689.85	1,250.40	1,375.26	1,512.60	939.80	950.00	950.00	
AIA								
NET-EXCHEQUER	689.85	1,250.40	1,375.26	1,512.60	939.80	950.00	950.00	
Compensation to Employees	470.65	499.72	549.70	604.67	489.72	504.42	509.55	
Other Recurrent	219.20	750.68	825.56	907.93	450.08	445.58	440.45	
Of Which:								
Insurance	40.15	62.80	69.08	75.99	62.80	67.83	71.22	
Utilities	0.98	5.57	6.13	6.74	5.57	6.01	6.32	

	Estimates	Requirement				Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
Rent	52.14	76.35	83.99	92.39	70.35	75.98	79.78	
Subscriptions to International Organization								
Subscriptions to Professional Bodies								
Contracted Professionals (Guards & Cleaners)	5.05	5.05	5.55	6.11	6.05	6.53	6.86	
Gratuity	1.86	1.86	1.86	1.86	1.90	2.05	2.15	
Others	119.02	599.05	658.95	724.84	303.41	287.18	274.12	
National Disaster Operations Center								
Gross	80.90	139.16	153.08	168.38	80.90	85.30	91.73	
AIA								
NET-EXCHEQUER	80.90	139.16	153.08	168.38	80.90	85.30	91.73	
Compensation to Employees								
Other Recurrent	80.90	139.16	153.08	168.38	80.90	87.59	91.81	
Of Which:								
Insurance								
Utilities								
Rent								
Subscriptions to International Organization								
Subscriptions to Professional Bodies								
Contracted Professionals (Guards & Cleaners)								
Gratuity								
Others	80.90	139.16	153.08	168.38	80.90	87.59	91.81	
National Disaster Risk Management Authority								
Gross	-	200.00	220.00	242.00	-	-	-	
AIA								

	Estimates	Requirement			Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
NET-EXCHEQUER	-	200.00	220.00	242.00	-	-	-
Compensation to Employees							
Other Recurrent		200.00	220.00	242.00			
Of Which:							
<i>Insurance</i>							
Utilities							
<i>Rent</i>							
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>							
<i>Gratuity</i>							
<i>Others</i>	-	200.00	220.00	242.00	-	-	-
National Cybersecurity Agency							
Gross	-	200.00	220.00	242.00	-	-	-
AIA							
NET-EXCHEQUER	-	200.00	220.00	242.00	-	-	-
Compensation to Employees							
Other Recurrent		200.00	220.00	242.00			
Of Which:							
<i>Insurance</i>							
Utilities							
<i>Rent</i>							
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>							

	Estimates	Requirement				Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
Gratuity								
Others	-	200.00	220.00	242.00	-	-	-	
Total for Vote 1026	3,033.50	4,808.70	5,139.44	5,544.13	3,363.45	3,538.30	3,651.05	
1252 State Law Office								
Kenya School of Law								
Gross	501.36	526.43	552.75	580.38	501.36	528.61	554.76	
AIA	414.98	415.00	415.00	415.00	415.00	415.00	415.00	
NET-EXCHEQUER	86.38	111.43	137.75	165.38	86.36	113.61	139.76	
Compensation to Employees	270.16	283.67	297.85	312.74	283.67	297.85	312.74	
Other Recurrent	231.20	242.76	254.90	267.64	217.69	230.76	242.02	
Of Which:		-	-	-				
Insurance	4.90	5.15	5.40	5.67	5.15	5.40	5.67	
Utilities	13.50	14.18	14.88	15.63	14.18	14.88	15.63	
Rent	12.90	13.55	14.22	14.93	13.55	14.22	14.93	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	0.41	0.43	0.45	0.47	0.43	0.45	0.47	
Contracted Professionals (Guards & Cleaners)	18.70	19.64	20.62	21.65	19.64	20.62	21.65	
Gratuity	1.60	1.68	1.76	1.85	1.68	1.76	1.85	
Others	179.19	188.15	197.56	207.43	163.08	173.42	181.81	
Council of Legal Education								
Gross	336.65	371.62	384.25	394.06	336.65	354.94	373.37	
AIA	170.10	170.10	170.10	170.10	170.10	170.10	170.10	
NET-EXCHEQUER	166.55	201.52	214.15	223.96	166.55	184.84	203.27	
Compensation to Employees	119.30	143.27	147.60	150.00	125.60	129.40	140.30	

	Estimates	Requirement				Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
Other Recurrent	217.35	228.35	236.65	244.06	211.05	225.54	233.07	
Of Which:								
Insurance	17.00	18.00	18.50	19.00	17.50	18.30	18.50	
Utilities	1.50	1.70	1.80	2.00	1.60	1.70	1.90	
Rent	29.00	30.00	31.00	32.00	29.50	30.50	31.00	
Subscriptions to International Organization	-	-						
Subscriptions to Professional Bodies	0.35	0.40	0.40	0.50	0.40	0.40	0.50	
Contracted Professionals (Guards & Cleaners)	0.30	0.40	0.45	0.50	0.30	0.40	0.40	
Gratuity	4.20	4.50	4.80	5.10	4.30	4.50	4.70	
Others	165.00	173.35	179.70	184.96	157.45	169.74	176.07	
Nairobi Centre For International Arbitration								
Gross	233.90	447.69	364.33	382.54	233.90	246.61	260.22	
AIA	16.90	7.00	7.00	7.00	16.90	7.00	7.00	
NET-EXCHEQUER	217.00	440.69	357.33	375.54	217.00	239.61	253.22	
Compensation to Employees	109.60	142.35	149.47	156.94	142.35	149.47	156.94	
Other Recurrent	124.30	305.34	214.86	225.60	91.55	97.14	103.28	
Of Which:								
Insurance	13.50	16.00	16.80	17.64	16.00	16.80	17.64	
Utilities	-	-	-	-	-	-	-	
Rent	24.00	25.00	25.50	26.78	25.00	25.50	26.78	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professionals (Guards & Cleaners)	11.50	11.95	12.55	13.17	11.95	12.55	13.17	
Gratuity	7.00	2.48	2.60	2.73	2.48	2.60	2.73	
Others	68.30	249.91	157.41	165.28	36.12	39.69	42.96	

	Estimates	Requirement				Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
Business Registration Service								
Gross	584.44	885.61	893.64	952.69	584.44	616.21	646.25	
AIA								
NET-EXCHEQUER	584.44	885.61	893.64	952.69	584.44	616.21	646.25	
Compensation to Employees	367.87	563.53	602.97	645.18	393.62	405.43	417.59	
Other Recurrent	216.57	322.08	290.67	307.51	190.82	210.78	228.66	
Of Which:								
Insurance	31.75	39.38	42.13	45.08	38.35	39.50	41.48	
Utilities	2.60	2.78	2.98	3.19	2.50	2.63	2.76	
Rent	72.00	100.97	80.97	80.97	72.00	77.76	77.76	
Subscriptions to International Organization	-	0.20	0.20	0.20	0.20	0.30	0.35	
Subscriptions to Professional Bodies	0.90	1.11	1.19	1.27	1.11	1.20	1.30	
Contracted Professionals (Guards & Cleaners)	5.15	6.92	7.41	7.93	9.92	6.14	6.45	
Gratuity	20.35	25.56	27.35	29.26	22.18	23.73	25.39	
Others	83.82	145.15	128.45	139.61	44.56	59.52	73.18	
National Council for Law Reporting								
Gross	407.24	587.14	607.57	653.29	407.24	429.37	451.11	
AIA	10.00	10.00	10.00	10.00	10.00	10.00	10.00	
NET-EXCHEQUER	397.24	577.14	597.57	643.29	397.24	419.37	441.11	
Compensation to Employees	191.10	205.50	212.65	228.65	194.50	198.65	208.65	
Other Recurrent	216.14	381.64	394.92	424.64	212.74	230.72	242.46	
Of Which:								
Insurance	26.15	27.27	28.50	28.50	27.27	28.50	28.50	
Utilities	21.70	29.92	32.41	32.41	23.92	27.41	28.97	
Rent	29.68	36.85	37.29	37.29	32.85	34.29	37.29	

	Estimates	Requirement				Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	-	-	-	-	-	-	-	
Contracted Professionals (Guards & Cleaners)	5.89	4.72	4.92	4.92	4.72	4.92	4.92	
Gratuity	-	2.21	2.87	3.29	2.21	2.87	3.29	
Others	132.72	280.67	288.93	318.23	121.77	132.73	139.49	
Auctioneer's Licensing Board								
Gross	36.70	371.49	390.07	409.57	36.70	38.70	43.08	
AIA								
NET-EXCHEQUER	36.70	371.49	390.07	409.57	36.70	38.70	43.08	
Compensation to Employees	-	203.11	213.27	223.93	-	-	-	
Other Recurrent	36.70	168.38	176.80	185.64	36.70	38.70	43.08	
Of Which:								
Insurance								
Utilities	-	6.00	6.30	6.62	-	-	-	
Rent	1.34	15.10	15.85	16.64	1.34	1.34	1.34	
Subscriptions to International Organization								
Subscriptions to Professional Bodies								
Contracted Professionals (Guards & Cleaners)		4.20	4.41	4.63		-	-	
Gratuity								
Others	35.36	143.08	150.23	157.75	35.36	37.36	41.73	
Total for Vote 1252	2,100.29	3,189.98	3,192.61	3,372.53	2,100.29	2,214.44	2,328.79	
1253 Justice, Human Rights and Constitutional Affairs								
Kenya Law Reform Commission								
Gross	354.63	563.75	621.12	672.82	354.63	373.91	393.18	

	Estimates	Requirement				Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
AIA								
NET-EXCHEQUER	354.63	563.75	621.12	672.82	354.63	373.91	393.18	
Compensation to Employees	211.11	227.21	230.30	249.56	217.98	220.88	224.59	
Other Recurrent	143.52	336.54	390.82	423.26	136.65	153.03	168.59	
Of Which:								
Insurance	25.85	28.95	32.42	35.13	26.85	28.95	32.42	
Utilities								
Rent	50.80	54.43	60.96	66.04	54.80	56.43	58.43	
Subscriptions to International Organization								
Subscriptions to Professional Bodies								
Contracted Professionals (Guards & Cleaners)	5.78	6.48	7.25	7.86	6.48	6.48	6.25	
Gratuity	2.68	3.00	3.36	3.64	3.00	3.36	3.00	
Others	58.41	243.68	286.83	310.59	45.52	57.81	68.49	
Asset Recovery Agency								
Gross	239.24	2,281.58	2,395.67	2,515.45	239.24	252.25	266.11	
AIA								
NET-EXCHEQUER	239.24	2,281.58	2,395.67	2,515.45	239.24	252.25	266.11	
Compensation to Employees		381.53	392.98	404.77	-	-	-	
Other Recurrent	239.24	1,900.05	2,002.69	2,110.68	239.24	252.25	266.11	
Of Which:								
Insurance		6.01	6.01	6.01	-	6.01	6.01	
Utilities	1.00	2.50	3.00	3.50	1.00	2.50	3.00	
Rent	40.00	60.00	65.00	70.00	40.00	40.00	40.00	
Subscriptions to International Organization								
Subscriptions to Professional Bodies	1.00	1.50	2.00	2.50	1.00	1.50	2.00	

	Estimates	Requirement				Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
Contracted Professionals (Guards & Cleaners)	3.00	4.50	4.50	4.50	3.00	3.00	3.00	
Gratuity	-	48.75	-	-				
Others	194.24	1,776.79	1,922.18	2,024.17	194.24	199.24	212.10	
Kenya National Anticorruption Steering Committee								
Gross	41.53	140.00	170.33	198.80	41.53	43.79	48.38	
AIA								
NET-EXCHEQUER	41.53	140.00	170.33	198.80	41.53	43.79	48.38	
Compensation to Employees								
Other Recurrent	41.53	140.00	170.33	198.80	41.53	43.79	48.38	
Of Which:								
Insurance								
Utilities								
Rent	3.09	3.10	3.20	3.40	3.09	3.09	3.09	
Subscriptions to International Organization								
Subscriptions to Professional Bodies								
Contracted Professionals (Guards & Cleaners)								
Gratuity								
Others	38.44	136.90	167.13	195.40	38.44	40.70	45.29	
Victim Compensation Fund								
Gross	-	100.00	150.00	200.00	-	-	-	
AIA								
NET-EXCHEQUER	-	100.00	150.00	200.00	-	-	-	
Compensation to Employees	-	-	-	-				
Other Recurrent		100.00	150.00	200.00	-	-	-	
Of Which:								

	Estimates	Requirement			Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>							
<i>Gratuity</i>							
<i>Others</i>	-	100.00	150.00	200.00	-	-	-
Multi Agency Team (MAT) Secretariat.							
Gross	6.30	131.00	130.00	135.00	6.30	6.65	9.59
AIA	-	-	-	-			
NET-EXCHEQUER	6.30	131.00	130.00	135.00	6.30	6.65	9.59
Compensation to Employees							
Other Recurrent	6.30	131.00	130.00	135.00	6.30	6.65	9.59
Of Which:							
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>							
<i>Gratuity</i>							
<i>Others</i>	6.30	131.00	130.00	135.00	6.30	6.65	9.59
Victim Protection Board							
Gross	30.42	120.00	153.00	206.09	30.42	32.07	36.14

	Estimates	Requirement				Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
AIA	-	-	-	-				
NET-EXCHEQUER	30.42	120.00	153.00	206.09	30.42	32.07	36.14	
Compensation to Employees	-	-	-	-				
Other Recurrent	30.42	120.00	153.00	206.09	30.42	32.07	36.14	
Of Which:								
Insurance								
Utilities								
Rent								
Subscriptions to International Organization								
Subscriptions to Professional Bodies								
Contracted Professionals (Guards & Cleaners)								
Gratuity								
Others	30.42	120.00	153.00	206.09	30.42	32.07	36.14	
National Coroners Services								
Gross	30.29	180.00	219.30	228.88	30.29	31.94	36.00	
AIA	-	-	-	-				
NET-EXCHEQUER	30.29	180.00	219.30	228.88	30.29	31.94	36.00	
Compensation to Employees		85.00	88.40	91.94				
Other Recurrent	30.29	95.00	130.90	136.94	30.29	31.94	36.00	
Of Which:								
Insurance	-	8.00	10.00	12.00	-	-	-	
Utilities	-	1.00	1.20	1.50	-	-	-	
Rent	-	10.00	10.00	10.00	-	-	-	
Subscriptions to International Organization								
Subscriptions to Professional Bodies								

	Estimates	Requirement			Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
<i>Contracted Professionals (Guards & Cleaners)</i>		2.00	2.00	2.00			
<i>Gratuity</i>							
<i>Others</i>	30.29	74.00	107.70	111.44	30.29	31.94	36.00
National Legal Aids Services							
Gross	278.23	1,008.58	776.71	891.37	278.23	293.35	309.03
AIA							
NET-EXCHEQUER	278.23	1,008.58	776.71	891.37	278.23	293.35	309.03
Compensation to Employees	180.00	334.00	200.00	200.00	184.11	189.63	195.32
Other Recurrent	98.23	674.58	576.71	691.37	94.12	103.72	113.71
Of Which:							
<i>Insurance</i>	20.00	30.00	30.00	30.00	20.00	22.00	25.00
Utilities	-	2.00	2.00	2.00	-	2.00	2.00
<i>Rent</i>	17.48	31.68	31.68	31.68	17.48	31.68	31.68
<i>Subscriptions to International Organization</i>							
<i>Subscriptions to Professional Bodies</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>	2.40	2.40	2.40	2.40	2.40	3.10	3.10
<i>Gratuity</i>	10.00	16.35	50.52	63.81	18.30	18.31	18.29
<i>Others</i>	48.35	592.15	460.11	561.48	35.94	26.63	33.64
Total for Vote 1253	980.64	4,524.91	4,616.13	5,048.41	980.64	1,033.96	1,098.43
1271 Ethics and Anti-Corruption Commission							
Ethics and Anti-Corruption Commission							
Gross	4,973.67	5,628.14	5,719.96	5,980.19	5,222.37	5,529.36	5,776.48
AIA	13.70	13.70	13.70	13.70	13.70	13.70	13.70
NET-EXCHEQUER	4,959.97	5,614.44	5,706.26	5,966.49	5,208.67	5,515.66	5,762.78

	Estimates	Requirement				Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
Compensation to Employees	3,101.25	3,253.79	3,376.37	3,516.09	3,253.79	3,376.37	3,516.09	
Other Recurrent	1,872.42	2,374.35	2,343.59	2,464.10	1,968.58	2,152.99	2,260.39	
Of Which:								
Insurance	299.91	308.67	324.10	340.31	308.67	324.10	340.31	
Utilities	24.23	26.04	27.34	28.71	26.04	27.34	28.71	
Rent	93.00	100.38	105.40	110.67	100.38	105.40	110.67	
Subscriptions to International Organization	3.73	4.29	4.50	4.73	4.29	4.50	4.73	
Subscriptions to Professional Bodies	5.00	5.00	5.25	5.51	5.00	5.25	5.51	
Contracted Professionals (Guards & Cleaners)	15.51	20.51	21.54	22.61	20.51	21.54	22.61	
Gratuity	-	-	-	-	-			
Others	1,431.04	1,909.46	1,855.46	1,951.56	1,503.69	1,664.86	1,747.85	
Total for Vote 1271	4,973.67	5,628.14	5,719.96	5,980.19	5,222.37	5,529.36	5,776.48	
1291 Office of the Director of Public Prosecutions								
Office of the Director of Public Prosecutions								
Gross	6,551.34	9,756.65	11,113.63	11,292.17	7,044.93	7,282.30	7,608.75	
AIA	7.50	7.50	7.50	7.50	7.50	7.50	7.50	
NET-EXCHEQUER	6,543.84	9,749.15	11,106.13	11,284.67	7,037.43	7,274.80	7,601.25	
Compensation to Employees	4,795.71	5,128.09	6,533.73	6,677.82	5,128.09	5,259.37	5,403.45	
Other Recurrent	1,755.63	4,628.56	4,579.90	4,614.35	1,916.84	2,022.93	2,205.30	
Of Which:								
Insurance	380.00	769.30	769.30	769.30	541.00	541.00	541.00	
Utilities	22.00	25.00	45.85	45.97	22.00	22.00	22.00	
Rent	232.80	233.00	233.00	233.00	232.80	232.80	232.80	

	Estimates	Requirement				Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30	
Subscriptions to International Organization	-	-	-	-	-	-	-	
Subscriptions to Professional Bodies	3.00	6.00	8.00	10.00	3.00	3.00	3.00	
Contracted Professionals (Guards & Cleaners)	64.10	89.00	94.00	99.00	64.10	64.10	64.10	
Gratuity								
Others	1,053.73	3,506.26	3,429.75	3,457.08	1,053.94	1,160.03	1,342.40	
Total for Vote 1291	6,551.34	9,756.65	11,113.63	11,292.17	7,044.93	7,282.30	7,608.75	
1311 Office of the Registrar of Political Parties								
Funding of political parties								
Gross	1,406.50	7,390.87	7,390.88	7,390.88	1,500.00	1,500.00	1,500.00	
AIA								
NET-EXCHEQUER	1,406.50	7,390.87	7,390.88	7,390.88	1,500.00	1,500.00	1,500.00	
Compensation to Employees								
Other Recurrent	1,406.50	7,390.87	7,390.88	7,390.88	1,500.00	1,500.00	1,500.00	
Of Which:								
Insurance								
Utilities								
Rent								
Subscriptions to International Organization								
Subscriptions to Professional Bodies								
Contracted Professionals (Guards & Cleaners)								
Gratuity								
Others	1,406.50	7,390.87	7,390.88	7,390.88	1,500.00	1,500.00	1,500.00	
Total for Vote 1311	1,406.50	7,390.87	7,390.88	7,390.88	1,500.00	1,500.00	1,500.00	

	Estimates	Requirement			Allocation		
	2026/27	2027/28	2028/29	2029/30	2027/28	2028/29	2029/30
Grand Total for SAGAS	19,745.70	36,139.90	38,370.97	39,984.70	20,911.44	21,836.16	22,744.68

4 CHAPTER FOUR: CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

4.1 Introduction

This chapter outlines the linkages between the Governance, Justice, Law and Order Sector and other sector working groups in the implementation of national development priorities. It also highlights emerging issues and challenges affecting the Sector, identifies key risks and opportunities and proposes mitigation measures to address the identified risks and challenges.

4.2 Cross-Sector Linkages

Cross-sector collaboration and linkages are key to the effective implementation of programmes and projects anchored in the Constitution of Kenya, 2010, Kenya Vision 2030, the Fourth Medium Term Plan and the Bottom-Up Economic Transformation Agenda. The interdependence among sectors facilitates coordinated policy implementation and efficient utilization of public resources.

The BETA development agenda is anchored on five key pillars. These pillars are supported by twelve enablers that provide an enabling environment for socio-economic transformation. The cross-sector priorities are further anchored in the political pillar of Kenya Vision 2030 which emphasizes on good governance, respect for human rights, gender responsiveness, and continuous review of legislation to strengthen the justice system. The GJLO Sector plays a key role in creating an enabling environment for political, social and economic development by promoting the rule of law, access to justice, accountability, protection of human rights and the attainment of civil, political and socio-economic rights.

The cross-sector linkages are also key to the implementation of the Sustainable Development Goals (SDGs) and other national, regional and global development frameworks. In particular, SDG 16 on Peace, Justice and Strong Institutions provides a framework for the GJLO Sector to promote peaceful and inclusive societies, ensure access to justice for all, strengthen effective, accountable and inclusive institutions and uphold the rule of law and human rights. Additionally, the Sector targets are closely linked to other SDGs, particularly those relating to poverty reduction, gender equality, decent work, reduced inequalities and sustainable cities and communities. This alignment promotes policy coherence coordinated resource utilisation and integrated monitoring and evaluation.

The key cross-sector linkages are outlined below: -

Agriculture, Rural and Urban Development (ARUD) Sector.

The GJLO Sector contributes to the effective implementation of programmes in the Agriculture, Rural and Urban Development Sector by providing a secure and predictable environment supported by appropriate policy, legal and institutional frameworks. The ARUD Sector provides information, technical inputs and sectoral data that support the

GJLO Sector in the implementation of its programmes and interventions, particularly in areas relating to land governance, sustainable utilisation of natural resources and food security.

Energy, Infrastructure and ICT (EI&ICT) Sector.

The GJLO Sector supports the Energy, Infrastructure and ICT Sector through the provision of an enabling policy, legal and institutional framework for the development and implementation of programmes relating to energy, infrastructure, urban development, ICT and innovation. The EI&ICT Sector supports the GJLO Sector through the development and improvement of ICT infrastructure, digital solutions and technological innovations that enhance institutional efficiency, information management and public service delivery.

General Economic and Commercial Affairs (GECA) Sector.

The GJLO Sector facilitates the General Economic and Commercial Affairs Sector through the provision of security, legal and institutional frameworks on crime prevention and management, issuance and management of work permits, visas, identification documents, passports and foreign national certificates, registration of companies, dispute resolution and enforcement of relevant laws and regulations. The GJLO Sector also supports regional integration through the coordination of the Kenya Chapter of the East African Legislative Assembly (EALA) and facilitates the ratification and implementation of regional and international treaties, protocols and agreements. The GECA Sector contributes to the GJLO mandate through the promotion of fair trade, consumer protection, investment, standards and economic cooperation at national, regional and international levels. It further promotes industrialization programs in Correctional Institutions.

Health Sector

The GJLO Sector supports the Health Sector through the development, review and implementation of policies, legislation and institutional frameworks governing the health sector particularly on administration of justice, protection of human rights, non-discrimination, access to justice, dispute resolution and protection of the dignity and rights of individuals. The Health Sector supports the GJLO Sector through the provision of health services, development and enforcement of health standards and guidelines and strengthening of health systems that contribute to the wellbeing and productivity of personnel and the wider population.

Education Sector

The GJLO Sector supports the Education Sector through the development and enforcement of policies, legislation and regulations that promote safe and secure learning environments, good governance, accountability, human rights and the rule of law, protection and attainment of progressive socio-economic, civil and political rights. The

Education Sector supports the GJLO mandate through human capital development, research, skills development and capacity building.

Public Administration and International Relations (PAIR) Sector

The GJLO Sector contributes to the Public Administration and International Relations Sector by providing a secure and stable environment that promotes good governance, accountability, transparency and adherence to the rule of law. The PAIR Sector contributes to the GJLO mandate through policy coordination, promotion of national cohesion and integration, resource allocation and facilitation of the signing, ratification and implementation of international conventions, treaties, agreements and protocols.

National Security (NS) Sector.

The GJLO Sector provides the policy, legal and institutional frameworks necessary for effective law enforcement, administration of justice and protection of human rights. The two Sectors collaborate through intelligence gathering and sharing, crime prevention and management, information exchange and coordinated responses to threats to national security. The National Security Sector provides security information that supports the GJLO Sector in strengthening law enforcement, crime prevention and maintenance of law and order.

Social Protection, Culture and Recreation (SPCR) Sector

The GJLO Sector supports the Social Protection, Culture and Recreation Sector through the development, review and implementation of policies and legislation that promote equality, inclusion, protection of social rights and access to justice. The SPCR Sector supports the GJLO mandate through social protection interventions, promotion of culture and recreation, talent development and youth engagement.

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

The GJLO Sector supports the Environment Protection, Water and Natural Resources Sector through the development, review and implementation of appropriate policy, legal and institutional frameworks governing environmental protection, water resources and the sustainable management of natural resources. The EPWNR Sector supports the GJLO Sector through policy direction, technical information and implementation of laws and programmes relating to the conservation and sustainable management of the environment and natural resources.

4.3 Emerging Challenges, Risks, Opportunities and Mitigation

The GJLO Sector continues to face emerging challenges that have implications for effective service delivery and achievement of its mandate. The Sector has identified the risks, opportunities and proposed appropriate mitigation measures, as presented in Table 19.

Table 13: Emerging Challenges, Risks, Opportunities and Mitigation

S/No.	Classification	Emerging Challenges	Risks	Opportunities	Risk Mitigation
1.	Governance and Technology	Integration of Artificial Intelligence (AI): Rapid adoption of AI technologies presents governance, ethical, accountability and regulatory challenges.	Misuse of AI may result in misinformation, privacy violations and security breaches.	AI can enhance efficiency, data analysis, decision-making, and automation.	Develop and implement appropriate AI governance and regulatory frameworks Establish ethical standards and accountability mechanisms
		Cybersecurity Threats: Increasing reliance on digital systems exposes Government infrastructure and institutional systems to cybercrime.	Cyberattacks may disrupt critical Government services and cause financial and reputational losses.	Strengthening cybersecurity can enhance the reliability and security of Government digital systems and services.	Invest in cybersecurity infrastructure Continuously train personnel on cybersecurity.
		Weak Data Governance Frameworks: The increasing volume of data requires robust systems for data quality, security, access and responsible utilization.	Unauthorized access, manipulation or misuse of data may result in privacy violations and poor decision-making.	Improved data governance can support evidence-based policy formulation, and resource allocation.	Develop and implement comprehensive data governance frameworks Strengthen data protection and privacy controls
2.	Justice and the Judiciary	Case Backlogs: Persistent case backlogs and delays in the determination of cases continue to constrain timely access to justice.	Delays may undermine the rule of law, increase the cost of justice and erode public confidence in the justice system.	Optimizing staffing levels and digital case management can enhance efficiency and reduce delays.	Improve staffing levels. Accelerate judicial digital transformation Strengthen case management and tracking systems
		Limited Access to Justice: Geographical, financial and procedural barriers continue to affect vulnerable and marginalized populations.	Exclusion from justice may result in prolonged disputes and reduced confidence in justice institutions.	Expansion of legal aid, alternative justice mechanisms and digital justice services can improve accessibility.	Increase support for legal aid services Expand justice services to underserved areas Strengthen alternative dispute resolution and alternative justice systems
		Judicial Integrity and Independence: Risks relating to corruption may undermine the impartiality and credibility of justice institutions.	Erosion of public confidence, corruption, impunity and weakening of the rule of law.	Strengthened institutional governance to enhance public confidence.	Strengthen judicial oversight and integrity mechanisms Enforce professional and ethical standards.

S/No.	Classification	Emerging Challenges	Risks	Opportunities	Risk Mitigation
		Prosecution of Complex and Emerging Crimes: Increasingly sophisticated cybercrime, financial crime and technology-enabled offences require specialized investigative and prosecutorial expertise.	Weak capacity may result in unsuccessful prosecutions and increased criminal activity.	Development of specialized skills and inter-agency cooperation to improve investigation and prosecution of complex crimes.	Strengthen specialized training Invest in forensic infrastructure and digital investigation capabilities Enhance inter-agency cooperation
3.	Law and Order (Security)	Emerging and Evolving Forms of Crime: Cybercrime and other technology-facilitated offences continue to evolve.	Inadequate capacity to prevent, detect and investigate emerging crimes may expose citizens and businesses to increased security risks.	Adoption of modern technology and specialized skills can enhance crime prevention and investigation.	Equip law enforcement agencies with modern technology Strengthen specialized training and forensic capacity
		Inadequate Funding: Limited financial resources affect the capacity of law enforcement institutions.	Reduced operational capacity and inability to implement planned programmes and reforms.	Improved prioritization and strategic partnerships can support critical investments in law enforcement.	Strengthen budget prioritization Mobilize additional resources Improve efficiency in utilization of available resources
		Radicalization, Terrorism and Violent Extremism: Radicalization and recruitment into violent extremism continue to pose security challenges.	Increased terrorist activity, loss of lives and property and threats to national security.	Community engagement and cooperation provide opportunities for preventing radicalization and violent extremism.	Strengthen community-based prevention programmes Enhance intelligence gathering and information sharing
		Weaknesses in Justice Administration: Inadequate institutional capacity and weaknesses in case management contribute to delays in the administration of justice.	Prolonged case determination, increased case backlogs and prolonged detention.	Digitisation and improved case management can improve efficiency.	Strengthen case management systems Enhance coordination among criminal justice institutions Expand digital solutions
		Changing Global Business Environment: Globalization, technological advancement and emerging business models are creating new	Emerging crimes may undermine the competitiveness of businesses, investor confidence and the ease of doing business.	Legal and regulatory reforms and digitalization can strengthen Kenya's business environment.	Review and update relevant laws and regulations Strengthen enforcement capacity

S/No.	Classification	Emerging Challenges	Risks	Opportunities	Risk Mitigation
		forms of crime and require review of legal and regulatory frameworks.			
		Uncontrolled Short-Term Rentals: The growth of short-term rental properties without adequate oversight may create security challenges where such premises are used for illicit activities.	Increased insecurity.	Improved regulation and inter-agency coordination to enhance security	Strengthen regulatory and compliance mechanisms Improve information sharing among relevant agencies
		Court Awards against Government: Increasing financial obligations arising from court awards against Government place additional pressure on public resources.	Diversion of resources from planned programmes, projects and reduced capacity to finance priority interventions.	Strengthened legal risk management and compliance can reduce litigation and financial exposure.	Strengthen legal advisory and compliance mechanisms Promote timely implementation of court decisions and settlement of claims.
4.	New Psychoactive Substances and Narcotics	Public Health Burden: Substance use disorders contribute to health complications and increased healthcare costs	Increased pressure on health, social protection and criminal justice systems.	Strengthened prevention, rehabilitation and reintegration programmes can reduce the social and economic impact of substance use.	Expand evidence-based prevention, treatment, rehabilitation and reintegration programmes.
		Emergence of New Psychoactive Substances: Rapid emergence of new substances presents challenges to regulatory and law enforcement systems in detecting and them.	Increased substance use, health risks and difficulties in detection and prosecution.	Improved surveillance and forensic capacity can strengthen early identification and response.	Strengthen forensic laboratory capacity Review relevant laws and regulations Strengthen information sharing and international cooperation.
		Organized Crime and Drug Trafficking: Drug trafficking is increasingly linked to organized crime money laundering and other serious offences.	Increased organized crime, insecurity, money laundering and financing of other criminal activities.	Enhanced intelligence-led investigations to disrupt trafficking networks.	Strengthen intelligence gathering and sharing Enhance financial investigations and asset tracing
		Socio-Economic Costs of Substance Abuse: Substance abuse imposes significant costs	Increased household vulnerability, unemployment,	Investment in prevention, treatment and rehabilitation to	Strengthen prevention and rehabilitation programmes

S/No.	Classification	Emerging Challenges	Risks	Opportunities	Risk Mitigation
		on households, health systems and the criminal justice system.	crime and pressure on public resources.	reduce long-term social and economic costs.	Promote community-based support and reintegration.

5 CHAPTER FIVE: CONCLUSION AND RECOMMENDATION

5.1 Conclusion

The Governance, Justice, Law and Order (GJLO) Sector remains critical to the achievement of Kenya's national development agenda by providing the governance, justice, security and institutional foundations necessary for sustainable socio-economic development. The findings of the report demonstrate the Sector's continued contribution to national development priorities, while also highlighting resource, implementation, coordination and emerging risk challenges that require sustained attention. The key conclusions arising from the analysis are as follows:

Alignment with National Priorities

The GJLO Sector's programmes and interventions remain broadly aligned with the Constitution of Kenya, 2010, Kenya Vision 2030, the Fourth Medium Term Plan (MTP IV), the Bottom-Up Economic Transformation Agenda (BETA) and the Sustainable Development Goals (SDGs). The Sector contributes to national development by promoting good governance, the rule of law, access to justice, accountability, protection of human rights, peace and security, and effective and accountable institutions. The achievement of national development outcomes requires effective collaboration between GJLO institutions and other sectors.

Resource Absorption

During the period under review, FY 2023/24 to FY 2025/26, the Sector recorded consistently high levels of budget absorption. Actual expenditure amounted to KShs. 209.89 billion, KShs. 224.23 billion and KShs. 270.62 billion against allocation budgets of KShs. 214.73 billion, KShs. 225.37 billion and KShs. 273.86 billion in FY 2023/24, FY 2024/25 and FY 2025/26, respectively. This represented absorption rates of 97.75 per cent, 99.49 per cent and 98.82 per cent, respectively. The high absorption rates demonstrate the Sector's capacity to utilize allocated resources and implement planned programmes and projects.

Pending Bills

The Sector continues to experience significant pending bills arising largely from resource constraints. Pending bills stood at KShs. 23,171.98 million in FY 2023/24, increased to KShs. 35,311.04 million in FY 2024/25 and declined to KShs. 21,890.25 million in FY 2025/26. The recurring pending bills demonstrates that budget absorption alone does not necessarily translate into timely settlement of all financial obligations. The Sector should therefore prioritise the settlement of verified pending bills in resource allocation and budget planning, while strengthening commitment controls and expenditure management to prevent the accumulation of additional arrears. Timely settlement will enhance service delivery, improve financial predictability and strengthen the Sector's capacity to implement planned programmes and projects.

Medium-Term Resource Gaps

Going forward, the Sector is projected to require KShs. 637.32 billion, KShs. 613.53 billion and KShs. 654.23 billion in FY 2027/28, FY 2028/29 and FY 2029/30, respectively,

against projected resource allocations of KShs. 308.39 billion, KShs. 311.59 billion and KShs. _____ billion. This translates to projected resource gaps of KShs. 226.68 billion, KShs. 227.73 billion and KShs. _____ billion, respectively. The projected financing requirements exceed the resource envelope indicating that resource constraints are likely to remain a major challenge to the implementation of the Sector's medium-term priorities. Addressing the projected gaps will require prioritization of high-impact programmes and projects, rationalization of baseline funding, improved expenditure efficiency and enhanced resource mobilization. Annual reviews of baseline allocations should also identify one-off, non-critical and completed activities and facilitate the reallocation of available savings towards priority interventions.

Cross-Sector Coordination

Effective implementation of GJLO programmes and achievement of Sector outcomes are dependent on collaboration among institutions and across sectors. Cross-sector linkages provide opportunities for sharing data, technical expertise, infrastructure and other resources, particularly in areas such as digital transformation, justice administration, security, health, social protection and environmental governance. Strengthening these institutional and data synergies will be critical to enhancing policy coherence, evidence-based planning, integrated monitoring and evaluation, coordinated resource utilization and timely decision-making.

Emerging Risks

The Sector operates in a dynamic environment characterized by emerging governance, technological, justice, security and socio-economic challenges. Cybersecurity threats, artificial intelligence, complex and transnational crime, radicalization and violent extremism, new psychoactive substances, case backlogs and barriers to access to justice present significant risks to the achievement of medium-term targets. The Sector needs to strengthen institutional resilience, specialized technical capacity, policy and regulatory frameworks, intelligence and information systems, and its ability to anticipate and respond to evolving threats. At the same time, technological advancement, digitalization, improved data systems, judicial transformation, community engagement and strengthened regional and international cooperation present opportunities for improving the efficiency, accessibility and responsiveness of GJLO services.

Medium-Term Outlook

In the medium term, the Sector will need to sustain alignment of its programmes with national priorities while strengthening resource efficiency, performance monitoring, cross-sector coordination, institutional capacity and use of technology and data. The Sector should prioritize high-impact interventions, settling verified pending bills, addressing financing and implementation bottlenecks and ensuring that available resources are directed towards interventions with the greatest contribution to Sector outcomes.

5.2 Recommendation

The GJLO Sector should strengthen institutional coordination, resource efficiency, and resilience to emerging risks in order to realize the objectives of the Constitution of Kenya, 2010, Kenya Vision 2030, the Sustainable Development Goals (SDGs), the Fourth Medium Term Plan (MTP IV) and the Bottom-Up Economic Transformation Agenda (BETA). The following recommendations are proposed:

Strengthen Performance Management

The Sector should strengthen integrated planning, monitoring and reporting to improve accountability and timely decision-making through:

- i). Establishing an integrated GJLO performance dashboard linking programme outputs, outcomes, expenditure, budget absorption and key performance indicators.
- ii). Strengthening the use of e-NIMES and Government Delivery Service (GDS) for coordinated performance monitoring and reporting.
- iii). Strengthening the GJLO Sector Working Group and NCAJ coordination mechanisms through regular joint planning, performance reviews and follow-up of agreed actions.

Improve Resource Management

The Sector should address financing constraints and strengthen efficiency in the utilisation of available resources through:

- i). Prioritizing high-impact programmes, critical statutory functions and verified pending bills in the annual budgeting process.
- ii). Undertaking annual reviews of baseline allocations to identify completed, one-off and low-priority activities and reallocate resources to priority interventions.
- iii). Strengthening expenditure controls, procurement planning and value-for-money measures, while mobilizing additional resources for priority Sector interventions.

Accelerate Justice Delivery

The Sector should strengthen the efficiency, accessibility and timeliness of justice administration through:

- i). Implementing targeted case backlog reduction measures supported by clear institutional targets, timelines and accountability mechanisms.
- ii). Accelerating the integration of digital case management, e-filing, virtual court services and case-tracking systems across justice institutions.
- iii). Expanding legal aid, Alternative Dispute Resolution (ADR) and Alternative Justice Systems (AJS), particularly in underserved and marginalized areas.

Address Emerging Crime

The Sector should strengthen capacity to prevent, investigate and prosecute emerging and complex forms of crime through:

- i). Expanding cybercrime, digital forensics, financial investigation and forensic laboratory capacity;
- ii). Strengthening specialized skills, intelligence sharing and joint operations against organized crime, terrorism, violent extremism and drug trafficking; and
- iii). Reviewing relevant laws, regulations and institutional procedures to respond effectively to emerging and technology-enabled forms of crime, including new psychoactive substances.

Strengthen Governance

The Sector should strengthen institutional integrity, accountability and resilience to technological and governance risks through:

- i). Strengthening internal controls, oversight, integrity and anti-corruption mechanisms, including whistleblower and witness protection;
- ii). Establishing robust data governance, cybersecurity and information-sharing frameworks to protect Government systems and information; and
- iii). Developing appropriate artificial intelligence governance and ethical-use frameworks to guide responsible adoption of emerging technologies within the Sector.

References

1. National Reporting Indicators Handbook for MTP IV 2023-27
2. Fourth Medium Term Plan, 2023-2027
3. GJLO'S FY 2025/26 and the Medium-Term Budget Report