

**REPUBLIC OF KENYA**



**GOVERNANCE, JUSTICE LAW & ORDER SECTOR  
REPORT**

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) PERIOD  
2021/22– 2023/24**

**OCTOBER, 2020**

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## Abbreviations and Acronyms

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

EQMS	-	Electronic Queue Management System
FY	-	Financial Year
GECA	-	General, Economic and Commercial Affairs Sector
GJLOS	-	Governance, Justice, Law & Order Sector
GOK	-	Government of Kenya
GP	-	Government Press/Printer
GSU	-	General Service Unit
HIV	-	Human Immune-Deficiency Virus
IAO	-	Integrity Assurance Officer
IAP	-	International Association of Prosecutions
IAU	-	Internal Affairs Unit of National Police Service
ICC	-	International Criminal Court
ICCPR -	-	International Convention on the Civil and Political Rights
ICERD	-	International Convention on the Elimination of Racial Discrimination
ICT	-	Information Communication Technology
ID	-	Identification Card
IDA	-	International Development Agency
IEBC	-	Independent Electoral and Boundaries Commission
IEC	-	Information, Education and Communication
IFMIS	-	Integrated Financial Management Information System
IOM	-	International Organization for Migration
IPMAS	-	Integrated Performance Management and Accountability System
IPOA	-	Independent Policing Oversight Authority
IPRS	-	Integrated Population Registration System
JKIA	-	Jomo Kenyatta International Airport
KCFNMS	-	Kenya Citizens and Foreign Nationals Management Service
KCPE	-	Kenya Certificate of Primary Education
KCSE	-	Kenya Certificate of Secondary Education
KECOBO	-	Kenya Copyright Board
KIP	-	Kenya Integrity Plan
KLCR	-	Kenya Law Reforms Commission
KNCHR	-	Kenya National Commission on Human Rights
KO	-	Key Outputs
KPI	-	Key Performance Indicators
KPS	-	Kenya Police Service
KPSC	-	Kenya Police Staff College
KSL	-	Kenya School of Law
LAN	-	Local Area Network
M&E	-	Monitoring and Evaluation
MCDA	-	Ministries Counties Departments and Agencies
MDAs	-	Ministries, Departments & Agencies
MDGs	-	Millennium Development Goals
MPH	-	Multi-Purpose Hall

MTEF	-	Medium Term Expenditure Framework
MTP	-	Medium Term Plan
NACADAA	-	National Authority for Campaign against Alcohol and Drug Abuse Authority
NACC -	-	National AIDS Control Council
NACCSC	-	National Anti-Corruption Campaign Steering Committee
NACP	-	National Anti-Corruption Plan
NALEAP	-	National Legal Aid (and Awareness) Programme
NCIA	-	Nairobi Centre for International Arbitration
NCIC	-	National Cohesion and Integration Commission
NCLR	-	National Council of Law Reporting
NCRC	-	National Crime Research Centre
NEMA-	-	National Environmental Management Agency
NGEC	-	National Gender and Equality Commission
NPS	-	National Police Service
NPSC	-	National Police Service Commission
NSS	-	National Security Sector
NSIS	-	National Security Intelligence Service
NSSF	-	National Social Security Fund
NVB	-	National Values Board
ODPP	-	Office of the Director of Public Prosecutions
OIG	-	Office of Inspector General of Police
OJO	-	Office of Judiciary Ombudsperson
ORMS	-	Offender Record Management System
ORPP	-	Office of the Registrar of Political Parties
PAIR	-	Public Administration and International Relations Sector
PBB	-	Programme Based Budgeting
PBCM	-	Peace Building and Conflict Management
PFM	-	Public Finance Management
PI	-	Performance Indicators
PIL	-	Public Interest Litigation
PMC	-	Power of Mercy Committee
POCAMLA	-	Proceeds of Crime and Anti-Money Laundering Act
PPA	-	Political Parties Act
PPDT	-	Political Parties Disputes Tribunal
PPLC	-	Political Parties Liaison Committee
PSAs	-	Public Service Announcements
PSTC	-	Prisons Service Training College
PWDs	-	Persons Living With Disabilities
RBPU	-	Rapid Border Patrol Unit
RCA	-	Registrar Court of Appeal
RDU	-	Rapid Deployment Unit
RELRC	-	Registrar, Employment and Labour Relations Court
RHC	-	Registrar High Court

RMC	-	Registrar Magistrates Court
RSC	-	Registrar Supreme Court
SAGAs	-	Semi Autonomous Government Agencies
SALW	-	Small Arms and Light Weapons
SGB	-	Security of Government Buildings
SGBV	-	Sex and Gender Based Violence
SIGs	-	Special Interest Groups
SLO& DOJ	-	State Law Office & Department of Justice
SOJAR	-	State of Judiciary & Administration of Justice Report
SP	-	Sub Programme
SPCR	-	Social Protection, Culture and Recreation Sector
TCE	-	Traditional and Cultural Expression
TJRC	-	Truth, Justice and Reconciliation Commission
TK	-	Traditional Knowledge
UN	-	United Nations
UNCAC	-	United Nations Convention Against Corruption
UNDAF	-	United Nations Development Assistance Framework
UNDP	-	United Nations Development Programme
UNHCR	-	United Nations High Commission for Refugees
UNHRC	-	United Nations Human Rights Council
UNODC	-	United Nations Office on Drugs and Crime
UPR	-	Universal Periodic Review
VCF	-	Victim Compensation Fund
WAN	-	Wide Area Network
WPA	-	Witness Protection Agency
WPP	-	Witness Protection Programme

## Executive Summary

The Governance, Justice, Law and Order Sector (GJLOS) is one of the ten Medium Term Expenditure Framework (MTEF) Budget Sectors established by the Government to guide the budgeting process to ensure efficiency in fiscal planning and execution. It consists of fourteen (14) sub-sectors, twenty (20) Semi-Autonomous Government Agencies (SAGAs), and twenty-one (21) Tribunals, each with specific functions and mandates.

The principal objective of the 2021/22 - 2023/24 MTEF is to prioritize resource allocation to productive expenditures in line with the Constitution of Kenya, Government development plan under the Third Medium Term Plan (2018-2022) of the Kenya Vision 2030 and the “Big Four” Agenda development priorities. The FY 2021/22 and the Medium Term budget proposal aims to realize efficient and effective public spending. The roles of the sub-sectors in the realization of the Sector’s mandate and strategic objectives are outlined in the Constitution of Kenya, respective Laws and the Executive Order No. 1 of 2018 and (Revised) No. 1, 2 & 6/2019 on the Organization of the Government of the Republic of Kenya.

The Sector implements six flagship projects in the following broad areas: police reforms; establishment of a forensic laboratory; construction of six new prisons and staff houses; connecting agencies to the Integrated Population Registration System (IPRS); installation of surveillance cameras in Nairobi, Kisumu and Mombasa; roll out of national legal aid services and implementation of the Kenya Constitution, 2010.

The Sector plays a key role by creating an enabling environment for economic, social and political development of the country. Anchored on the political pillar of the Vision 2030, the Sector is responsible for providing security, coordination of National Government, legal advice and representation of Government and administration of justice. It also plays a major role in the fight against corruption, promoting professional integrity, good governance, providing prosecution services, spearheading the implementation of the Constitution, regulating political parties, protecting witnesses and protecting human rights. Further, the Sector is responsible for delimitation of electoral boundaries and management of electoral processes, promotion of gender equality and inclusion of marginalized groups and communities. Additionally, the Sector plays a role in conflict management, Business Registration Services, regulation of gaming industry, management of offenders, population management services, eradication of drugs and substance abuse, crime research and government printing services.

During the MTEF period, the Sector recorded a reduction in its allocation from Kshs. 202,554 Million in 2017/18 to Kshs. 190,657 Million in 2018/19 but grew to Kshs. 190,946 Million in 2019/20. This represented an annual reduction of 5.9% in 2018/19, and an increase of 0.2% in 2019/20. The sector noted increased absorption rate from 94% in FY 2017/18 through 96% in FY 2018/19 to 98% in FY 2019/20.

The Sector’s total approved allocation for the recurrent votes decreased over the first year from Kshs. 184,552 Million in 2017/18 and reduced to Kshs. 171,462 Million in 2018/19 and then increased to Kshs. 181,531 Million in 2019/20. This translates to a reduction of 7.1% between 2017/18 and 2018/19, and an increase of 5.9% between 2018/19 and 2019/20. During the period under review, the absorption rate of the Sector was 94 %, 96.3 % and 97.3 % for the three years respectively.

The Sector's total approved allocation for the development votes increased over the first two years from Kshs. 18,001 Million in 2017/18 to Kshs. 19,194 Million in 2018/19 and reduced to Kshs. 9,595 Million in 2019/20 during the review period. The Sector's total development expenditure increased over the first two years from Kshs. 17,004 Million in 2017/18 to Kshs. 17,696 Million in 2018/19 and reduced to Kshs. 9,802 Million in 2019/20. This represented an annual absorption capacity of 94.5 %, 92.2 % and 102.2 % over the three years respectively.

During the period under review the Sector recorded recurrent pending bills of Kshs. 6,598.80M, Kshs. 2,748.62 M and Kshs. 3,368.96M in the FY 2017/18, 2018/19 and 2019/20 respectively due to lack of exchequer. Further due to lack of provision 3,743.03M, Kshs. 3,612.00M and Kshs. 3,018.56M were incurred in FY 2017/18, 2018/19 and 2019/20 respectively. Similarly, development pending bills of Kshs. 1,292.62M, Kshs. 1,967.92 M and Kshs. 868.29M in the FY 2017/18, 2018/19 and 2019/20 respectively due to lack of exchequer. Further due to lack of provision 40.82M and Kshs. 42.56M were incurred in FY 2018/19 and 2019/20 respectively.

During the MTEF review period, 2017/18 -2019/20, the Sector recorded achievements in key programmes notably: acquisition of assorted security equipment, improved police and prison officers' welfare through provision of housing units, enhanced mobility for police and administrative officers, enhanced surveillance system and enhanced corruption prevention measures.

The Sector also successfully represented the Government in international arbitral courts and domestic courts which saved the Government Kshs. 233.6B, 1.2M indigents were offered legal aid, various legislations to harmonize existing laws with the Constitution were drafted, 1,837 students trained as Advocates, gazetted 1,428 qualified Candidates for admission into the Roll of Advocates and continued to promote national values and cohesion. Other notable achievements included provision of online public services, increase in the rate of investigation and prosecution of corruption cases, recovered proceeds of crime worth Kshs. 4.8B, conducted six by-elections, enhanced equality and equity, reviewed and developed various sectoral policies, provided protection to witnesses and promotion of human rights.

The Sector has however had to deal with several emerging issues that need to be put into consideration. These include; emerging forms of crime, evolving acts of terrorism (violent extremism), and weak national ethos. The challenges encountered during implementation of the Sector's mandate include: porous borders; resource constraints; inadequate data and information management systems; inter-ethnic conflicts; increased cases against Government; limited capacity to handle emerging crimes; inadequate legal framework; Psycho-Social Trauma; slow pace of decentralization; and low public awareness.

The Sector will draw from lessons learned and continue to implement its mandate and flagship programmes during the forward MTEF period in order to achieve and sustain the desired social economic and political development. However, it should be noted that the implementation of the sector programmes was mainly affected by resource constraints and increasing pending bills both in recurrent and development, mostly arising from lack of liquidity and the effect of COVID-19 on service delivery. To mitigate this, the sector will continue to engage development partners for support.

There is a significant resource gap between resource requirements and budgetary provisions for the next MTEF period. The Sector requests additional funding from the exchequer to achieve sectoral goals and objectives.

During the forward MTEF planning period FY 2021/22-2023/24, the Sector has been allocated recurrent budgetary ceilings of Kshs. 188,167.012 Million, Kshs. 201,765.011 Million and Kshs. 190,249.999 Million for financial years 2021/22, 2022/23 and 2023/24 respectively. This is against a resource requirement of Kshs. 264,310.439 Million Kshs. 261,708.889 Million and Kshs. 252,581.538 Million for the three years respectively. During the same period, the Sector has been allocated development budgetary ceilings of Kshs8,509.5 Million, Kshs. 8,526 Million Kshs 9,465.997 Million respectively. This is against resource requirements of Kshs. 60,928.609 Million, Kshs. 54,914.345 Million and Kshs. 48,293.864 Million for 2021/22, 2022/23 and 2023/24 respectively.

In order to ensure that the priority objectives of the Sector are achieved, budget provisions were ring-fenced for several strategic interventions. These include: State Department for Interior (Security Opps) Kshs. 10,061.8M; State Department for Correctional Services (including salary shortfall for new recruits) Kshs. 690.2M; State Law Office (Legal fees) Kshs.300M; State Department for Interior (trainee allowance for Police recruits) Kshs. 500M; EACC (salary enhancement) Kshs. 200M; IEBC (elections) Kshs. 10,000M; Medical Insurance for State Department for Correctional Services Kshs. 1,500M; State Department for Interior (Group life insurance) Kshs. 2,295.052M and Medical insurance of Kshs. 3,286.947M.

Some of the key outputs planned in the forward MTEF period include: implementation of police reforms; equipping of the forensic laboratory; acquisition of additional assorted security equipment; installation of CCTV cameras in Nairobi, Mombasa, Kisumu, Nakuru and Eldoret, improved population management system; production of 3<sup>rd</sup> generation ID cards; enhancement of accountability and governance structures; maintenance of security, law and order; provision of safe custodial rehabilitation of offenders; enhancement of access to justice; promotion of the rule of law; advise and representation of the Government in International and domestic courts; continuous improvement on the ease of doing business; investigation and prosecution of cases; recovery of proceeds of crime; provision of legal training and administration of Advocates Training Programme examinations; provision of public legal services; combating corruption; promotion of national values and ethics; ethnic harmony and cohesion; access to immigration services and refugee management; enforcing human rights and gender equality; ensuring free, fair and credible elections; regulating gaming industry; reduction of drugs and substance abuse; and promotion of competitive politics and democracy.

# CHAPTER ONE: INTRODUCTION

## 1.1 Background

The Governance Justice Law and Order Sector (GJLOS) MTEF period 2021/22-2023/24 report was prepared in accordance with Chapter 12 of the Constitution of Kenya, the Public Finance Management (PFM) Act, 2012 and PFM Regulations 2015. The report was based on the Kenya Vision 2030, Third Medium Term Plan (2018-2022), Programme Based Budgeting (PBB) Manual of November 2011, the “Big Four” Plan, and Treasury Circular No. 13/2019 of 28<sup>th</sup> August 2019.

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

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

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

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

The GJLO Sector directly and indirectly contributes to the GDP. Its direct contribution includes revenue generation in terms of court fees, court fines, and fees incidental to provision of services. Whereas indirect contribution to GDP is through creating a secure and conducive business environment to facilitate and enable the productivity of other sectors such as manufacturing, agriculture, livestock, fisheries, capital market, ICT, sports, irrigation and water, cooperatives, trade and industry among others. Without the GJLOS, the functional capabilities of the productivity sectors would be immensely impaired.

## **1.2 Sector Vision and Mission**

### **Vision**

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

### **Mission**

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

## **1.3 Strategic Objectives of the Sector**

The key strategic objectives of the Sector are to: -

- a. Strengthen the administrative, legal and policy coordination
- b. Facilitate Administration of Justice
- c. Strengthen partnerships and collaborations
- d. Provide safe custody, supervision, rehabilitation and reintegration of offenders;
- e. Promote national values, national cohesion and peaceful co-existence;
- f. Enhance immigration and registration services and maintain comprehensive national database;
- g. Strengthen Legal, Policy and Institutional Framework, Anti-corruption, Ethics and Integrity;
- h. Develop Policy, Legal and Institutional Framework for Legal Education in Kenya;
- i. Enhance law enforcement in the fight against corruption and unethical conduct
- j. Enhance institutional capacity
- k. Deliver free, fair and credible elections at all times.
- l. Enhance compliance to human rights standards and fundamental freedoms

- m. Strengthen cooperation with and complement state and non-state actors
- n. Secure appropriate redress, accountability for human rights violations and respect for the rule of law;
- o. Promote respect for the Rule of Law, access to justice and Human Rights;
- p. Enhance compliance with the principles of equality and inclusion for State and non-State actors
- q. Promote public awareness on principles of equality and inclusion
- r. Enhance organizational capacity, effectiveness and efficiency
- s. Build synergy through working together and engagement with other security agencies, communities and stakeholders.
- t. Promote competitive and issue based political parties
- u. Facilitate effective implementation of the Constitution;
- v. Enhance and strengthen GJLO Sector wide reforms; and
- w. Prevent and reduce drugs and substance abuse;

#### 1.4 Sub-Sectors and Their Mandates

The sub-sectors undertake the following mandates as provided for in the Constitution of Kenya, respective Acts of Parliament and the Executive Order No. 1/2020 on the Organization of the Government of Kenya in order to realize the Sector's objectives

##### 1.4.1 State Department of Interior

The State Department draws its mandate from executive order No.1 of 2020 The State Department promotes safety and security of persons and property. The Department is also responsible for: coordination of national government functions in counties, peace building and conflict resolution, prevention of drug and substance abuse, government printing services and disaster and emergency response coordination; development and implementation of citizenship and immigration policy and implementation of refugees and asylum seeker's policies. It is also responsible for registration of births deaths and persons

##### 1.4.2 State Department for Correctional Services

The State Department draws its mandate from executive order No.1 of 2020. The Department provides correctional services to all offenders, contributes to expeditious administration of justice,

#### 1.4.3 State Law Office and Department of Justice

The mandate of the OAG&DOJ is derived from Article 156 of the Constitution, the Office of the Attorney General Act, 2012 and Executive Order No. 1 of 2018 on the Organization of the National Government. The sub-sector provides legal services to the government and public, represents the national government in court or any other legal proceedings to which the national government is a party (other than criminal proceedings) and promotes the rule of law and defends the public interest. In addition, it is mandated to promote, fulfill and protect human rights, management of human rights policy, anticorruption strategies, integrity and ethics, legal education, enforcement of ethical standards in the legal profession, electoral and political reforms, and drafting of laws.

#### 1.4.4 Ethics and Anticorruption Commission

The Commission draws mandate from Articles 79 and 252 of the Constitution; the Ethics and Anti-Corruption Commission Act, 2011; the Leadership and Integrity Act, 2012; the Anti-Corruption and Economics Crimes Act (ACECA) of 2003; the Bribery Act of 2016; the Public Officer Ethics Act of 2003 among other relevant laws and legislation/regulations. It combat and prevent corruption, economic crime and unethical conduct through law enforcement, Prevention, public education and promotion of ethical standards and practices.

#### 1.4.5 Office of the Director of Public Prosecution

The Office of the Director of Public Prosecutions (ODPP) is established under Article 157 of the Constitution and is mandated to undertake prosecution of criminal matters and all other aspects incidental thereto.

#### 1.4.6 Office of the Registrar of Political Parties

The Office of the Registrar of Political Parties (ORPP) is established by the Political Parties Act, 2011 and is mandated to register, regulate and supervise political parties to ensure compliance with the law and to administer the Political Parties' Fund.

#### 1.4.7 Witness Protection Agency

The Witness Protection Agency (WPA) is established by the Witness Protection Act (Cap 79 Laws of Kenya)/2008. The Agency is mandated 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.

#### 1.4.8 Kenya National Commission on Human Rights

The Kenya National Commission on Human Rights (KNCHR) is established under Article 59(2) of the Constitution and operationalized through Section 8 of the KNCHR Act, 2011. The mandate of the Commission is to promote human rights, fundamental freedoms and Constitutionalism; and to protect and secure the observance of human rights and fundamental freedoms.

#### 1.4.9 Independent Electoral and Boundaries Commission

The Commission draws its mandate from Article 88(4) of the Constitution. It is mandated to conduct or supervise referenda and elections to any elective body or office established by the Constitution, and any other elections as prescribed by an Act of Parliament; manage the electoral process and review electoral boundaries.

#### 1.4.10 National Police Service Commission

The Commission draws its mandate from Article (3) (a-c) of the Constitution of Kenya 2010. Its mandate is to recruit and appoint persons to hold or act in offices in the National Police Service, confirm appointments and determine promotions and transfers within the Services, observe due Processes in exercise disciplinary control over and removal of persons holding or acting in offices within the Service.

#### 1.4.11 National Gender and Equality Commission

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

#### 1.4.12 Independent Police Oversight Authority

The Independent Police Oversight Authority (IPOA) is established by the Independent Police Oversight Act No. 35 of 2011. The Act mandates the Authority to: Investigate any complaints related to disciplinary or criminal offences committed by any member of the National Police Service and make recommendations to the relevant authorities.

### **1.5 Semi-Autonomous Government Agencies**

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

### **1.5.1 Semi-Autonomous Government Agencies**

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

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

#### **2. Firearms Licensing Board (FLB)**

The Board is established by Firearms Act Cap 114 Revised Edition, 2015. The Board's mandate is to certify suitability of applicants and periodically assess proficiency of firearm holders; Issue, cancel, terminate or vary any license or permit issued under the Act; Register civilian firearm holders, dealers and manufacturers of firearms under the Act; Establish, maintain and monitor a centralized record management system under the Act; register, supervise, and control all shooting ranges and clubs that are registered under the Act and perform such other functions as the Cabinet Secretary may prescribe from time to time.

#### **3. National Crime Research Centre (NCRC)**

The NCRC is established by the National Crime Research Act of 1997 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.

#### **4. NGO Coordination Board (NGOCB)**

The Non-Governmental Organizations Co-ordination Board (NGOCB) was established by an Act of Parliament in 1990 under the provisions of the State Corporations Act, Cap 446 of the Laws of Kenya. The principal mandate of the NGOs Co-ordination Board includes but not limited to register, co-ordinate and facilitate the work of all national and international NGOs operating in/from Kenya. Its mission is to efficiently and effectively regulate and enable the charitable sector to enhance its role in national development.

#### **5. Private Security Regulatory Authority Board (PSRAB)**

The Private Security Regulatory Act, 2016 was enacted to provide for a framework to regulate the private security industry, to provide for a framework for cooperation of the industry with the national security organs and for connected purposes. The Act provides for the establishment of the Private Security Regulatory Authority. The Authority is mandated to ensure the effective

administration, supervision, regulation and control of the private security services industry in the country and formulate and enforce standards for the conduct of the industry.

#### **6. National Cohesion and Integration Commission (NCIC)**

The National Cohesion and Integration Commission (NCIC) has a broad mandate of handling issues of national cohesion and integration, tackling inequality and consolidating cohesion and unity. It contributes to the sector in achieving the objective of national cohesion and reconciliation.

#### **7. National Transport and Safety Authority (NTSA)**

NTSA was established through the National Transport and Safety Authority Act No.33 of 2012 and domiciled in the State Department of Interior vide Executive order No.2 of 2019. The Authority is responsible for coordinating road transport and safety through registration and licensing of motor vehicles, motor vehicle inspection and certification, regulation of public service vehicles (PSVs) and enforcement of traffic laws.

#### **8. Asset Recovery Agency (ARA)**

The ARA is established as a body corporate under the Proceeds of Crime and Anti-Money Laundering Act, 2009 Cap 59 B of the Laws of Kenya. The Agency is one of the principal institutions within the justice system implementing the Anti-Money Laundering and Counter Financing of Terrorism (AML/CFT) framework in Kenya. Its principal mandate is identification, tracing, investigation, preservation and recovery of all proceeds of crime. The Agency is an integral institution against money laundering and economic crimes.

#### **9. Business Registration Service (BRS)**

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

#### **10. Kenya Copyright Board (KECOBO)**

The KECOBO is established under the Copyright Act, 2001 (Cap 130). Its mandate is administration and enforcement of copyright and related rights in Kenya. The functions of KECOBO include; implementation of the Copyright Act, enforcement of copyright and related rights, overall administration of copyright and related rights, constant review of the copyright Act, licensing and supervision of collective management organizations, training and awareness creation on copyright and related rights and as well as traditional knowledge, advising the government on matters of copyright and related rights, negotiation of regional and international instruments on copyrights and related rights.

### **11. National Legal Aid Service (NLAS)**

It was established under the Legal Aid Act, No.6 of 2016, with the mandate to provide and fund legal aid services in Kenya through a Legal Aid Fund; establish and administer a national legal aid scheme that is affordable, accessible, sustainable, credible and accountable; encourage and facilitate the settlement of disputes through alternative dispute resolution, provide an oversight over legal aid providers and facilitate access to justice to all.

### **12. National Anti-Corruption Campaign Steering Committee (NACCSC)**

The National Anti-Corruption Campaign Steering Committee (NACCSC) is established vide gazette notice No.6707 dated 19th September 2014 and is mandated to undertake a nationwide public education, sensitization and awareness creation campaign aimed at effecting fundamental changes in the behavior, attitudes, practices and culture of Kenyans towards corruption.

### **13. Victim Protection Board (VPB)**

The Board is mandated to advise the Cabinet Secretary responsible for matters relating to Justice on inter Agency activities aimed at protecting victims of crime. The board is also charged with the implementation of preventive, protective and rehabilitative programmes of victims of crime. The Act established the Victim Protection Trust Fund. The Purpose of the Fund is to provide for compensation and cater for expenses arising from the assistance of the victims. The compensation in question is court ordered at the time of sentencing in a criminal case.

### **14. Kenya Law Reform Commission (KLRC)**

Kenya Law Reform Commission is established by the Kenya Law Reform Commission Act, 2013 with the mandate to keep under review all laws and recommend reform(s) to ensure conformity to the letter and spirit of the Constitution; that the law is, among others, consistent, harmonized, just, simple, accessible, modern and cost effective in application; and the respect for and observance of treaty obligations to international instruments that constitute part of the laws of Kenya by virtue of Article 2 (5) and (6) of the Constitution; to provide advice, technical assistance and information to the National and County Government legislation; to formulate by means of draft Bills or otherwise, any proposals for reform of National or County Government legislation; and to advise National and County Governments on the review and reform of their legislation.

### **15. Auctioneers Licensing Board (ALB)**

The Auctioneers Licensing Board is established under the Auctioneers Act, No. 5 of 1996. The mandate of the Board is to exercise general supervision and control over the business and practice of Auctioneers. The functions of the Board are to; license and regulate the business and practice

of auctioneers; supervise and discipline licensed auctioneers; develop and facilitate adequate training programs for licensed auctioneers; conduct routine inspections and visits of auctioneer's premises; set, maintain and continuously improve the standards of learning professional competence and professional conduct for the provision of auctioneering services in Kenya. Executive Order 1 of 2018 placed the Auctioneers Licensing Board under the Office of the Attorney General (OAG) effective financial year 2018/2019.

#### **16. National Council for Law Reporting (NCLR)**

The National Council for Law Reporting is a state corporation established by the National Council for Law Reporting Act No. 11 of 1994. The Act provides that the Council shall be responsible for the preparation and publication of the reports to be known as the Kenya Law Reports, which shall contain judgments, rulings and opinions of the superior courts of record; undertake such other publications as in the opinion of the Council are reasonably related to or connected with the preparation and publication of the Kenya Law Reports; and perform any other functions conferred on the Council by or under the provisions of any other written Law.

#### **17. Kenya School of Law (KSL)**

Kenya School of Law is established by the Kenya School of Law Act, No. 26 of 2012. The mandate of the School is to provide legal education and professional training as an agent of the Government and specifically to train persons to be advocates under the Advocates Act, provide continuous professional development for all cadres of legal profession, provide paralegal training, develop curricular and training manuals, undertake research and offer consultancy services.

#### **18. Council of Legal Education (CLE)**

The Council of Legal Education is a corporate body established under the Legal Education Act No. 27 of 2012 with the mandate to promote legal education and training, the maintenance of the highest possible standards in legal education and provide a system to guarantee the quality for both legal education and legal education providers. The Council licences legal education providers, harmonizes legal education programmes, recognizes and approves qualifications obtained outside Kenya for purposes of admission to the Kenya School of Law, administer Advocates Training Program (ATP) examination as prescribed under section 13 of Advocates Act and advise Government on Legal Education and Training.

#### **19. Nairobi Centre for International Arbitration (NCIA)**

Nairobi Centre for International Arbitration is established under the Nairobi Centre for International Arbitration Act (No. 26 of 2013). Its mandate is to promote international commercial arbitration in Kenya and the use of other alternative disputes resolution (ADR) mechanisms through administration and training so as to enhance the ease of doing business through enforcement of contracts.

## 20. Multi Agency Team (MAT) Secretariat.

Multi-Agency Team (MAT) was established in November, 2015 following a Presidential Directive. MAT was established against the backdrop of concerns that lack of synergy and inter-agency cooperation among law enforcement agencies was compromising the fight against corruption, economic crimes and other related crimes, in spite of the underlying mandates of the respective agencies. The areas of focus of MAT are: Corruption, Economic crimes, other organized crimes, and cartels and syndicates.

### 1.6 Role of Sector Stakeholders

The role of the Sector’s key stakeholders is summarized as follows:

**Table 1: Role of Stakeholders**

STAKEHOLDER	ROLE
The Presidency	Provide political good will, commitment and leadership
Government Ministries, Departments and Agencies and County Governments.	<ul style="list-style-type: none"> <li>• National policy formulation and implementation</li> <li>• Manage and coordinate devolved functions</li> <li>• Provision of resources and ensure accountability; and</li> <li>• Provision of relevant information and documents</li> </ul>
National Assembly and Senate	<ul style="list-style-type: none"> <li>• Legislation and oversight</li> <li>• Oversight over implementation of the Sector mandate;</li> <li>• Debate and enact relevant and inclusive legislation bills;</li> <li>• Approval of annual budgets; and</li> <li>• Provision of adequate resources</li> </ul>
Development Partners	<ul style="list-style-type: none"> <li>• Promotion of good governance, human rights, equality and security;</li> <li>• Collaboration and information sharing;</li> </ul>

	<ul style="list-style-type: none"> <li>• Promoting transparency and accountability; and</li> <li>• Provide technical and financial assistance.</li> </ul>
Private sector including Media	<ul style="list-style-type: none"> <li>• Promotion of good governance, human rights, inclusion, security;</li> <li>• Collaboration and information sharing;</li> <li>• Promoting transparency and accountability;</li> <li>• Provide technical and financial assistance; and</li> <li>• Advocate and create awareness to the public on the Sector issues.</li> </ul>
Community Service Orders, Non-Governmental Organizations	<ul style="list-style-type: none"> <li>• Promotion of good governance, human rights, inclusion, security;</li> <li>• Collaboration and information sharing;</li> <li>• Reception and registration of Asylum seekers and refugees;</li> <li>• Promoting transparency and accountability; and</li> <li>• Advocate and create awareness to the public on the Sector issues.</li> </ul>
The Public	<ul style="list-style-type: none"> <li>• Respect to the rule of law;</li> <li>• Partners in social crime detection and prevention;</li> <li>• Custodian of norms and values;</li> <li>• They are co-agents in information gathering, supervision, rehabilitation, resettlement and reintegration of offenders;</li> <li>• Promoting and building partnership to intensify the fight against crime, drug abuse and trafficking;</li> <li>• Participation of citizens in the Constitution implementation process;</li> <li>• Demand accountability from leaders and have individual role in the fight against corruption and unethical conduct;</li> <li>• Participation in the electoral process; and</li> <li>• Compliance to court orders, terms of supervision and rehabilitation.</li> </ul>

	<ul style="list-style-type: none"> <li>• To uphold the Rule of Law and respect for gender equality and freedom from discrimination</li> </ul>
The Media	<ul style="list-style-type: none"> <li>• Creates awareness on the status of implementation of Sector mandate</li> <li>• Disseminate sector information on programmes, budgets, achievements and challenges</li> <li>• Acts as a crucial “watchdog” in safeguarding accountability, transparency and inclusion in the various sub sectors.</li> </ul>

## CHAPTER TWO : PROGRAMME PERFORMANCE REVIEW

### 2.1 Programme Performance Review for the Period 2017/18-2019/20

**Table 2.1: Review of Sector Programmes Performance**

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
<b>State Department For Interior And Citizen Services</b>									
<b>Vote 1021: State Department for Interior and Citizen Services</b>									
<b>Programme 1: Policing Services</b>									
<b>Outcome: Improved Security in the Country and Reduction of Incidences of Crime</b>									
SP 1.1 Kenya Police Services	Modernization of police service	% of targeted assorted security equipment acquired	100	100	100	100	100	100	Target met
		Police population Ratio	1:450	1:450	1:450	1:444	1:458	1:456	Recruitment not done
		Crime Index per population of 100,000 reduced from 180 to:	160	150	140	150	150	160	Target not achieved
	Security surveillance services	% of crime surveillance	100	100	100	100	100	100	Target met
	Police accountability enhanced	% of complaints resolved by Internal Affairs Unit	100	100	100	100	100	100	Target met
	Public safety	% of policy directives issued	100	100	100	100	100	100	Target met
		No. of Police Reservist recruited	10,000	10,000	10,000	-	-	11,918	Target met

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Police officers trained	No. of serving Police Officers trained	30,000	35,000	63,518	25,000	15,000	11,918	Target not met due to Covid-19 restrictions
		No. of recruits trained	4,000	2,000	2,000	4,000	-	-	No recruitment
	Road safety services	% enforcement of traffic rules	100	100	100	100	100	100	Target met
	VIPs security services	% of security coverage for identified VIPs	100	100	100	100	100	100	Target met
	Security surveillance services	No. of police dogs purchased	100	100	100	100	100	100	Target met
	Railway security services	% security coverage in all railways	100	100	100	100	100	100	Target met
	Police communication services	% of police commands covered	100	100	100	100	100	100	Target met
	Transport services	% of operational police vehicles	100	100	100	100	100	100	Target met
	Police officers kitted	% of police officers kitted	100	100	100	100	100	100	Target met
	Airport Security services	% security coverage of airport	100	100	100	100	100	100	Target met
	Tourist Security services	% coverage of tourist sites and residences	100	100	100	100	100	100	Target met
SP 1.2 Administration	Administration Police services	% of policy directives issued	100	100	100	100	100	100	Target met

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Police Services	Police officers trained	No. of recruits trained	4,000	2,00	2,000	4,000	0	0	No recruitment
		No. of serving officers trained	3,400	3000	5000	2,100	1,500	4,076	Target not met due to Covid-19 restrictions
	Police officers kitted	% of officers kitted	100	100	100	100	100	100	Target met
	Critical Infrastructure & Government Buildings Security services	% of security coverage of VIP & Vital Installations	100	100	100	100	100	100	Target met
		% of security coverage at the field Offices	100	100	100	100	100	100	Target met
	Rapid Deployment services	% Response preparedness of the RDU	100	100	100	100	100	100	Target met
	Border security services	% border security coverage	100	100	100	100	100	100	Target met
	Anti-Stock services	% response to cattle theft and related crimes	100	100	100	100	100	100	Target met
	Field operations services	% coverage at the Regional, Counties and Sub Counties Offices			100			100	Target met
SP 1.3: Criminal Investigation Services	Forensic services	% equipping of the forensics lab	-	20	27	-	10	26	Target met
		No. of days taken to produce a forensic expert report e.g document, ballistics,	-	-	10	-	-	7	Target met

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		cyber or crime scene report							
		% Annual increase in conviction of offenders before courts of law	-	-	20	-	-	10	
		No. of EA states with police agencies connected by a common CT platform & mechanisms	-	-	6	-	-	4	
	Specialized training Services	% of officers rained in basic investigations	-	-	100	-	-	70	Target not met due to Covid-19 restrictions
		% of officers trained on specialized investigations	-	-	80	-	-	40	Target not met due to Covid-19 restrictions
SP 1.4 General-Paramilitary Service	Modernized GSU services	% of assorted specialized police security equipment acquired	100	100	100	100	100	100	Target met
		% of assorted specialized communication equipment acquired	100	100	100	100	100	100	Target met
	Police officers trained	No. of police recruits trained	2,000	1,000	1,000	2,000	-	-	
		No. of serving officers retrained	2500	3,000	3,000	2,000	3,000	2,200	Target not met due to

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									Covid-19 restrictions
<b>Programme 2: General Administration and Support Services</b>									
<b>Outcome: Improved Efficiency of Service Delivery to the People</b>									
SP 2.1 Planning and Field Administration Services	National Government coordination services	% of security incidences coordinated	100	100	100	100	100	100	Target met
		No. of Kms of Security Roads constructed	90	80	50	90	80	50	Target met
		No. of Security Airstrips rehabilitated	6	4	5	6	6	5	Target met
	NGA officers trained	No. of serving officers trained on mandatory courses	480	2,000	2,000	480	1,615	443	Target not met due to Covid-19 restrictions
	Field coordination services	% level of security operations conducted	100	100	100	100	100	100	Target met
		No. of monthly Barazas conducted	6,300	6,300	6,300	6,300	6,300	6,300	Target met
	Firearms Licensing Regulations finalized.	% level of completion of the regulations	25	50	85	40	50	85	Target met
	Records Inventory Management System digitized	% level of Inventory Records digitized	50	60	80	50	60	85	Target met

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Private Security regulation services	% of private security providers licensed	100	100	100	100	100	100	Target met
		% of Private security institutions accredited.	100	100	100	100	100	100	Target met
		% level of Inventory Records digitized	100	100	100	100	100	100	Target met
	Leadership training services	No. of officers trained on leadership	2,000	2,500	3,000	2,800	2,400	3,220	Target met
	Team Building services	No. of officers trained on teambuilding	1,000	1,500	2,000	1,650	1,800	2,500	Target met
	Marine security services	% security coverage in Kenya's territorial waters	100	100	100	100	100	100	Target met
	Search and Rescue services	% rescue operations carried out.	100	100	100	100	100	100	Target met
	Port security services	% Port security coverage	100	100	100	100	100	100	Target met
	Disarmaments Coordinated	No. of illicit firearms collected	-	-	30,000	-	-	11,817	Target not met due to Covid-19 restrictions
		No. of Counties sensitized	20	35	47	20	35	4	Target not met due to Covid-19 restrictions
Stockpile management capacity (PSSM) in all the counties	No. of Trainings conducted			8			5	Target not met due to Covid-19 restrictions	
	No. of Officers	750	750	400	110	242	95	Target not	

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	enhanced	trained							met due to Covid-19 restrictions
	Government SALW marked in North Eastern Region	% of Government Firearms marked	100	100	100	95	99	100	Target met
SP 2.2. Betting Control and Lottery Policy Service	Gaming regulation services	% of Annual returns reviewed	100	100	100	100	100	100	Target met
		% compliance with gaming activities' regulations	100	100	100	100	100	100	Target met
		% of regulated and controlled gaming activities	100	100	100	100	100	100	Target met
		Revenue generated (Ksh. M)	175	180	270	280.3	264.9	144.7	Pandemic restrictions
SP 2.3 Disaster Risk Reduction	Disaster response services	Response time in minutes	30	30	30	30	30	30	Target met
SP 2.5 Peace Building & National Cohesion.	Peaceful Co-existence	No. of participants sensitized			15,000			5,000	Target not met due to Covid-19 restrictions
		No. of counties with Early warning hubs			20			0	Target not met due to inadequate funds
	President's Report	Annual presidential report	1	1	1	1	1	1	Target met
	Compliance on mainstreaming of national	% level of compliance	100	100	100	100	100	100	Target met

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	values and principles of governance								
	Draft Policy	% review of Sessional Paper No. 8 of 2013 on national values and principles of governance	-	-	10	-	-	10	Target met
	Status Report on national values and principles of governance in Kenya	% of Survey Report developed	-	-	10	-	-	10	Target met
	Peaceful co-existence	No. of counties reached with Amani club programs			0			0	Target not met due to Covid-19 restrictions
		No. of trainers, pupils reached with peace messages			0			0	Target not met due to Covid-19 restrictions
		No. of training on peace building , conflict mitigation and mediation conducted			0			0	Target not met due to Covid-19 restrictions
		No. of actors reached with the trainings			0			0	Target not met due to Covid-19 restrictions

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No. of intra-inter communal conflicts resolved			10			8	Target met
		% of hate speech cases prosecuted	100	100	100			55	Target not met due to Covid-19 restrictions
SP 2.4: Government Chemist Services	Forensic science and analytical Services	% of scientific reports generated	100	100	100	75	80	93.1	Target not met due to Covid-19 restrictions
		% of reports presented in courts	100	100	100	80	85	82.5	Target not met due to Covid-19 restrictions
	Accredited laboratory	% level ISO 17025/2017 certification	74	46	100	74	24	50	Target not met due to Covid-19 restrictions
	Chemical weapons convention domesticated	% of targeted obligations met	50	50	100	30	50	45	Target not met due to Covid-19 restrictions
<b>Programme 3: Government Printing Services</b>									
<b>Outcome: Enhanced Capacity of the Government Press to Produce Secure Government Documents</b>									
SP 3.1 Government Printing Services	Secure Government documents	No. of government documents printed (in Millions)	42M	40M	43M	42M	88M	41M	Demand Driven, Covid-19 disruptions

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No. of machines acquired and installed.	9	11	8	9	10	4	Disruption caused by COVID-19 stopped the procurement process
		% of orders processed within 7 days	100	100	100	87.5%	71%	68%	The department is operating on half capacity in the wake of COVID-19 pandemic
<b>Programme 4: Road Safety</b>									
<b>Outcome: Reliable and Efficient Transport Services</b>									
SP 4.1: Road Safety	Road safety services	% Reduction in annual fatalities arising from road crashes	-	-	6	-	-	5	Target not achieved due to shift in policy on enforcement and compliance
		% Reduction in annual injuries arising from road crashes	-	-	4	-	-	3	Target not achieved due to shift in policy on enforcement and compliance

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Licensing services	No. of Smart driver License Issued	-	-	400,000	-	-	136,456	Target not achieved due to suspension of services due to COVID-19 inadequate enrolment kits
	Registration services	No. of 3rd license plate identifier issued	-	-	365,000	-	-	224,974	Target not achieved due to suspension of services due to COVID-19
		No. of Vehicles registered through the Transport Integrated Management System (TIMS)	-	-	350,000	-	-	359,173	Target surpassed due to increase uptake of TIMS services.
	Motor vehicle inspection services	No. of motor vehicles Inspected	-	-	400,000	-	-	431,800	Target surpassed
		No. of road safety audits conducted	-	-	8	-	-	11	Target surpassed.
<b>Programme 5: Population Registration Services</b>									

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
<b>Outcome: To Ensure Timely and Secure Population Registration While Maintaining A Comprehensive National Integrated Identity Database</b>									
SP 5.1 National Registration Services	Registration Services	No. of Identity cards issued	2,600,000	2,000,000	2,200,000	2,065,375	2,009,046	1,853,008	Target not met due to Covid-19 restrictions
SP 5.2 Civil Registration Services	Registration services	% of birth registration coverage	100	100	100	60.9	76.8	81.4	Target not met due to Covid-19 restrictions
		% of deaths registration coverage	100	100	100	41.2	42.9	45.1	Target not met due to Covid-19 restrictions
	Vital Data security	No. of records digitized	-	-	32,000,000	-	-	32,745,803	Demand driven
		No .of registration records bound	-	-	100,000	-	-	30,000	Demand driven
	Annual Civil Registration and Vital Statistics Report disseminated	No. Of KVSR Report developed	1	1	1	1	1	0	Target not met due to Covid-19 restrictions
	Field Registration Services	No. of birth certificates issued	1,400,000	1,400,000	4,000,000	3,636,000	3,707,690	2,458,853	Demand driven
No. of death certificates issued		113,807	----	220,000	113,807	210,734	116,614	Demand driven	

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No. of Days taken to issue Certificates of Births	2	2	2	1	1	1	Target achieved
SP 5.3 Population Registration Services	Integrated Population Registration services	No. of agencies connected to IPRS system	50	25	21	28	21	21	Target achieved
	Kenyans Database	No. of Kenyans registered in NIIMS	-	40,000,000	6,000,000	-	37,000,000	-	Process interfered by court case
	Data adjudication	No. of records adjudicated			1,000,000			1,000,000	Target achieved
<b>PROGRAMME 6: MIGRATION AND CITIZEN SERVICES MANAGEMENT</b>									
<b>OUTCOME: COMPREHENSIVE REGISTRATION AND SECURE TRAVEL DOCUMENTATION</b>									
SP 6.1: Immigration Services	Immigration Services	No. of Passports issued	160,000	800,000	500,000	400,322	330,654	382,150	Target not met due to Covid-19 restrictions
		No. of Temporary Permits/passes issued	125,000	150,000	155,000	135,901	167,838	150,542	Target not met due to Covid-19 restrictions
	Foreign Nationals management services	No. of Foreign Nationals Cards issued	22,000	22,000	25,000	32,346	25,564	6,335	Target not met due to Covid-19 restrictions
		No. of work permits issued	23,000	24,000	26,000	20,219	22,487	12,699	Target not met due to

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									Covid-19 restrictions
		No. of Visas issued	440,000	419,300	465,000	463,361	384,978	350,934	Target not met due to Covid-19 restrictions
	Boarder management Services	No. of Kenyan citizens & Foreigners cleared at the border points	-	5,205,600	5,560,000	-	5,983,741	5,485,651	Target not met due to Covid-19 restrictions
Sub Programme 6.2:Refugee Affairs	Refugee management services	No. of Refugees Registered	60,000	22,500	26,000	17,557	22,189	19,764	Target not met due to Covid-19 restrictions
		No. of refugees relocated	9,000	12,000	13,000	9,402	12,425	18,689	Target Achieved
		No. of refugees repatriated	10,000	11,500	12,000	11,479	34,762	10,645	Target not met due to Covid-19 restrictions
<b>PROGRAMME 7: POLICY COORDINATION SERVICES</b>									
<b>OUTCOME: IMPOVED POLICY DIRECTION FOR EFFICIENT SERVICE DELIVERY</b>									
SP 7.1: National Campaign Against Drug And Substance Abuse	Public Education & Advocacy services	No. advocacy programmes conducted	47	47	47	47	47	47	Target met
		No. of institutions trained on ADA prevention	47	50	60	10	50	45	Target met

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Rehabilitation services	No. of prison warders trained	-	-	90	-	-	92	Target met
		No. of persons treated & rehabilitated	0	50	50	0	50	50	Target met
		% of rehabilitation centres inspected	100	100	100	100	100	100	Target met
	Research Compliance and Standards services	No. of multi-agency crackdowns	9	9	9	9	9	9	Target met
		No. of Researches on ADA	2	2	2	2	2	2	Target met
SP 7.2: NGOs Coordination Board	NGOs registration services	% of qualifying NGO's registered	100	100	100	100	100	100	Target met
		No. of NGO Sector Report prepared	1	1	1	1	1	1	Target met
		% of compliance audits conducted for NGOs with high risk profiles	100	100	100	100	100	100	Target not met due to Covid-19 restrictions
		% access to information from the Enterprise Resource Planning system (ERP)	100	100	100	100	100	100	Target met
SP 7.1: Crime Research	Crime research reports	No. of NGOs registered	300	300	300	282	296	504	Target met
		No. of field visits conducted	16	12	10	6	8	2	Target not met due to Lack of mobility
		No. of workshops conducted	8	8	6	16	8	4	Target not met due to Lack of mobility

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		%. of NGOs submitting returns	70	70	70	65	43	40	Target not met due to lack of funds for enforcement
		%. of Annual returns reviewed	100	100	100	100	100	100	Target met
<b>State Department For Correctional Services</b>									
SP 1: 0604010 Offender services	Provided Policy direction and leadership	No. of Penal facilities supervised	127	127	129	125	127	129	Target achieved
	Provided Health care services to all inmates and staff	No. of inmates provided with medical services	-	-	50,000	-	-	49,384	Target achieved at 98.7% because some of the inmates were released as a mitigation measure against Covid -19 pandemic
		No. of staff provided with insurance medical cover	-	26,151	28,000	-	26,151	28372	Target achieved. Recruits were still undergoing training at PSTC

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
SP 1: 0604010 Offender services	Treatment programmes for boys and girls aged below 18 years in borstal/youth corrective training centres provided	No.of Borstals/YCTC boys and girls provided with treatment programmes	756	756	900	790	800	849	Target under-achieved because this was the only no. that was committed from courts
	High risk and long-term inmates contained in safe custody (Maximum and High-Risk Prisons)	No. Of inmates contained	13,871	13,859	15,860	13,815	13,893	11,131	Target achieved at 70% as prisons population was affected by COVID 19 pandemic mitigation measures put in place
	Capital remandees and condemned offenders on appeals and petitions produced to High Court and Court of Appeal	No. of inmates and remandees produced in court	-	108,000 0	120,000	-	108,000	109,650	Target achieved at 91% as prisons population was affected by COVID 19 pandemic mitigation

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									measures put in place
	Medium risk and Remandees contained in safe custody (Medium and Other District Prisons)	No. Of inmates contained	39,251	39,251	39,257	39,269	39,255	37,323	Target achieved at 95% because this was the only No. that was committed from courts.
	Remandees and medium risk offenders produced to courts.	No. of inmates produced in court	-	264,000	264,000	-	260,000	230,300	.
	Coordinated penal facilities in All Regions	No. Of regions	47	47	47	47	47	47	Target achieved because All penal facilities coordinated
	Enhanced and diversified prisoners' rehabilitation programmes	No. of rehabilitations programmes introduced	1	2	-	1	-	-	Target underachieved. Only capacity for the existing programmes was developed

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Offenders provided with formal education	No. of offenders offered formal education	8,000	8,200	8,050	8,100	6,000	8,676	Target over-achieved due to increased no. Of inmates' who qualified to enrolled for formal Education
SP 1: 0604010 Offender services	Offenders provided with formal education	No. of classrooms constructed	-	20	-	-	-	-	Under achievement of 20 classes due to budget rationalization
SP 1: 0604010 Offender services		No. inmates registered for KCSE	75	70	80	90	90	90	The target was over-achieved
		No. inmates registered for KCPE	700	750	700	720	720	702	Target was achieved
	Offenders provided with vocational training	No. of offenders offered vocational training	9,000	10,000	9,300	9,003	9,000	12,812	Target achieved. Inmates trained awaiting to sit for exams

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
SP 1: 0604010 Offender services	Offenders provided with spiritual/psychological counseling services	No. of offenders counseled	15,000	18,000	100	15,821	19,000	100	Target achieved because the exercise was used as post COVID 19 recovery strategy
	Improved inmates' welfare	No. of uniforms to inmates	56,000	56,000	14,000	18,855	14,000	8,100	Target under-achieved due to budget rationalization
		No. of inmates provided with bedding and linen	56,000	56,000	10,000	18,855	10,000	11,961	Target under-achieved due to budget rationalization
	Staff uniforms provided for effective security management	No. of staff provided with pairs of uniforms	56,000	56,000	9,000	18,855	9,000	5,000	Target under-achieved due to budget rationalization

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Reduced use of wood fuel	No. of energy saving jikos acquired	100	120	-	100	-	-	Target affected by funds rationalization
	Revitalized Prison farms	No. stations with irrigation systems	1	1	-	-	1	-	Not targeted. All funds rationalized
	Reduced post-harvest loses	No. of farm stores constructed	-	5	-	-	-	-	Target affected by funds rationalization
	Enhanced Security of prisons	No. of Dog units constructed	6	5	-	-	-	-	Target affected by funds rationalization
	Enhanced Security of prisons	No. Of Perimeter/security walls	-	-	2	-	-	-	Target affected by funds rationalization
		No. of stations installed with CCTV cameras	1	4	-	1	1	-	Target affected by funds rationalization

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No. of stations installed with mobile jammers	1	2	-	1	1	-	Target affected by funds rationalization
	Improved inmates welfare and staff	No. of ambulances acquired	-	10	-	-	-	-	Target affected by funds rationalization
	Improved prisons infrastructure	Rate of completion of components in new prisons (%)		55	-	50	52	-	Target affected by funds rationalization
		No. of staff houses constructed		150	-	78	78	-	Target affected by funds rationalization
		No. of Prisoners ward constructed	10	15	-	2	3	-	Target affected by funds rationalization
		No. of Kitchen and ration stores constructed	3	7	-	0	1	-	Target affected by funds

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									rationalization
	Improved service delivery	No. of Administration blocks constructed	0	7	-	9	-	-	Target affected by funds rationalization
	Improved prisons infrastructure	No. of workshops constructed	2	5	-	2	1	-	Target affected by funds rationalization
		No. of boreholes sunk	3	7	-	2	3	-	Target affected by funds rationalization
SP 1.2: 0604020 Capacity Development	Prisons officers recruited trained	No. of prisons officers recruited and trained	3,200	3,200	3,200	3,198	-	3,200	Target achieved
SP 1: 0604010 Offender services	Prisons communication services	No. of stations provided with modern communication infrastructure	10	15	-	-	-	-	Target affected by funds rationalization
	Borstal Girls constructed at Kamae	% level of Completion	92	93	-	92	93	-	Target affected by funds

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									rationalization
S.P 1.3 Probation and Aftercare Services	Policy, administrative services and work environment improved	No. of offices constructed and refurbished	20	19	8	18	6	-	Target affected by austerity measures on the development budget  All the projects for 2019/20 FY are ongoing at various stages of completion
	Hostel constructed and infrastructure expanded	No. of hostels expanded	4	5	4	2	1	-	Target affected by austerity measures on the development budget  All the projects for 2019/20 FY are ongoing

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
S.P 1.3 Probation and Aftercare Services									at various stages of completion
	Curriculum Manuals for Probation officers developed and implemented	No. of manuals developed	-	-	2	-	-	2	Target achieved
	Probation officers recruited	No. of probation officers recruited	-	-	300	-	-	0	Target under achieved for 2019/2020 FY was affected by COVID – 19 Pandemic, however, it will be finalized in 2020/21 FY
	Temporary accommodation for offenders provided	No. of offenders	325	300	415	215	325	125	The target for 2019/2020 FY was affected by

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
S.P 1.3 Probation and Aftercare Services									COVID – 19 Pandemic where there was total lockdown of hostels
	Administration of justice facilitated	No. of reports generated and submitted to courts and penal institutions	120,000	40,322	70,000	70,613	40,322	49,371	Target under-achieved, these were the reports requested by courts
	Non – custodial offenders supervised for compliance with court orders	No of effectively supervised non-custodial offenders	36,000	36,000	50,000	35,200	72,022	45,160	Target over –achieved. Courts utilized non-custodial sentencing during the Covid - 19 period
	Cases by High court and courts of appeal reviewed	% of reports presented to High Courts and Courts of Appeal	100	100	-	100	100	-	Target affected by funds rationalization

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Reports prepared and submitted to power of mercy advisory committee	No. of reports prepared and submitted	304	639	250	235	632	0	The target for 2019/2020 FY was affected by restrictions of movement due to COVID – 19 Pandemic
	Supervised cases released through power of mercy	No. of cases supervised	46	166	230	188	166	166	Target under achieved since there were no cases released during the 2019/2020 FY
	Rehabilitated and reintegrated offenders back to community	No. of offenders	30,000	12,000	10,000	28,000	28,263	7,743	The targets for 2019/2020 FY was affected by COVID – 19 Pandemic where by

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									most courts were temporarily closed
	Offenders performing community services order	No. of offenders serving community services order	36,000	24,000	42,000	35,413	43,378	16,658	The targets for 2019/2020 FY was affected by COVID – 19 Pandemic where by most courts were temporarily closed
	Implementation of the CSO Programme effectively coordinated	% level of Implementation	100	100	100	100	100	100	Target achieved
	Ex – offenders from penal institutions effectively reintegrated back to the community	No. of ex-offenders provided with tools and other equipment	80	248	450	158	160	110	Target under achieved was due to austerity measures

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Ex – offenders from penal institutions effectively reintegrated back to the community	No. of ex-offenders Provided with Vocational training	150	200	125	218	406	110	Target over achieved Ex-offenders offered Vocational training increased
<b>Programme 2: 0623000 General Administration, Planning and Support Services</b>									
SP 2.1: Planning policy coordination & support services	Improved access to justice services	No. of vehicles leased	-	100	-	-	100	-	Target achieved
	Improved regulatory framework	No of Acts reviewed	2	2	2	-	-	0	Target under achieved. The review of Acts was ongoing in 2019/2020 FY
	Conducted surveys for improved service delivery	No of surveys conducted	2	2	2	2	2	-	Target achieved but 2019/2020 was not achieved due to COVID 19 pandemic
SP 2.1: Planning policy coordination & support services	Improved Budget control and execution	No. of budget implementation reports prepared	4	4	4	4	4	4	Target achieved
	Financial management reports prepared	No. of reports	4	4	4	4	4	4	Target achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Prepared, advertised and awarded all procurement contracts	% of procurement contracts advertised and awarded	100	100	100	100	100	100	Target achieved. All goods and services were contracted
	Policies formulated and implemented	No. of policies processed	-	-	2	-	-	2	Target achieved. Drafting of 2 policies initiated in 2019/2020 and are at different stages
	Human resources management & Development	Payroll processed	12	12	12	12	12	12	Target achieved
	Increased HIV&AIDS awareness	No. of staff and clients trained and sensitized	-	-	250	-	-	-	The targets were affected by COVID – 19 Pandemic training and meeting were not allowed.

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Legislation reviewed	No. of Acts reviewed	4	2	4	2	-	-	Review of cap 90 and 92 initiated in 2017/2018 and are at different stages
	Monitor and Evaluate projects	Monitoring & evaluation	4	4	2	4	4	2	The targets were affected by COVID – 19 Pandemic as travel
	Coordinated and report on implementation of performance Contract	Reports Performance contract reports	4	4	4	4	4	4	Target achieved
	Secured State Department's land	No of title deeds acquired	10	4	10	8	10	15	The targets were affected by COVID – 19 Pandemic as travel
		No. of parcels documented	-	-	-	50	32	30	
		No. of parcels surveyed	-	-	-	30	25	20	
<b>Programme 3: Betting Control, Licensing &amp; Regulation Services</b>									

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
SP 3.1: 0624010 Betting Control, & lottery policy Services lottery policy Services	Enforced compliance in the regulation of gaming activities	Licenses issued to compliant applicants in (%)	100	-	-	100	-	-	Target achieved; all licenses issued
	Enforced compliance in the regulation of gaming activities	% of prize competitions presided over	100	-	-	100	-	-	Target achieved; all prize competition presided over
	Regulated and controlled gaming activities	Background investigations on applicants (%)	100	-	-	100	-	-	Target achieved; all applicants subjected to vetting
	Regulated and controlled gaming activities	Investigation on betting lotteries and gaming locations (%)	100	-	-	100	-	-	Target archived; all betting & lotteries locations investigated
<b>State Law of Office And Department Of Justice</b>									
<b>PROGRAMME: P.1: LEGAL SERVICES TO GOVERNMENT AND PUBLIC</b>									
<b>PROGRAMME CODE: 0606000</b>									
<b>PROGRAMME OUTCOME: ENHANCED RULE OF LAW, ACCESS TO JUSTICE, GOOD GOVERNANCE AND PROVISION OF QUALITY LEGAL SERVICES FOR ALL</b>									
SP 1.1: Civil Litigation and Promotion Legal Ethical standards	Civil litigation Services to Government provided	No. Cases filed Against the Attorney General concluded	1,100	1,100	1,000	887	1,570	1,002	Target Achieved
		% of Researched Legal opinions in all civil disputes given within 7 days	100	100	100	100	100	100	1,936 Legal opinions on Civil disputes

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									given to MDAs
		% of county litigation offices Operationalized	100	100	100	0	100	50	One (1) Office was opened at Kericho
	Proceeds of crime recovered	% of cases identified investigated and traced	100	100	100	100	100	100	77 cases investigated from intelligence gathered and verified during the period under review
		% Value of assets preserved	100	100	100	100	100	100	Approximate value of properties under preservation at Kshs 540,289,177.07(which includes 23 vehicles and 13 parcels of land) and cash preserved at Kshs 310,844,128.20

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		% value of assets forfeited to the Government	100	100	100	100	100	100	Filed forfeiture proceedings in respect to 16 motor vehicles and properties worth approximately Kshs. 369,483,445.39. Cash forfeited amounted to Kshs 130,595,570.37
		% of cases filed for recovery of proceeds of crime	100	100	100	100	100	100	49 cases have been investigated or are under investigation with assets valued approximately at Kshs 4.838 Billion. 77 parcels of land under investigations

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Rules and Regulations for Recovery of Non- Monetary Assets developed	% of completion of rules and regulations for recovery of non-monetary assets	40	80	20	70	80	20	The Criminal Assets Recovery Fund Regulations forwarded to Cabinet Secretary National Treasury by the Attorney General for approval
	Country reports on UNODC, UN Global Counter Terrorism Strategy, Universal Periodic Review of Financial Action Taskforce (FATF) recommendations prepared	No. of reports prepared	5	-	-	5	-	-	Target achieved in the FY 2017/18
	Discipline in the legal profession promoted	No. of days for filling charges at the Disciplinary Tribunal	4	4	3	4	3	3	Target achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No. of Awareness county programs conducted to the public, advocates and other stakeholders on legal ethical issues.	10	10	12	17	11	-	Target not achieved due to insufficient funds and Presidential directive banning public gatherings and meetings as a result of COVID – 19
SP 1.2: Legislations, Treaties and Advisory Services	Constitution of Kenya effectively implemented	% of Bills to harmonize existing laws with the Constitution drafted	100	100	100	100	100	100	11 bills drafted to harmonize existing laws with the Constitution
		% of other Bills drafted	100	100	100	100	100	100	22 other prioritized bills drafted
	Legislation related to the Big 4 Agenda drafted	% of Bills drafted	-	100	100	-	100	100	-Legal services provided in drafting 7 bills to support Big 4 Agenda

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Subsidiary Legislation drafted	% of Subsidiary Legislation drafted and finalized	100	100	100	100	100	100	378 subsidiary legislation drafted & finalized
	Legal advice and opinions issued to MDA's and County Government provided within seven (7) days	%. of legal opinions issued within 7 days	100	100	100	100	100	100	356 Legal Advisory opinions issued to MDAs
	Legal advice provided on Government commercial transactions and procurement contracts	% of legal advice on law matters provided	100	100	100	80	100	100	564 legal advisories provided to MDAs
		% of procurement contracts vetted and submitted	100	100	100	100	100	100	128 procurement contracts vetted and submitted
		% of legal advice on commercial transactions offered	100	100	100	100	100	100	350 legal advice on commercial transactions offered
		% of negotiated and vetted bilateral and multilateral financing agreements submitted	100	100	100	80	100	100	166 bilateral and multilateral financing agreements

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									negotiated and vetted and submitted
SP 1.3: Public Trusts and Estates Management	Trusteeship Services provided	% of Estates and trusts files finalized	100	100	100	100	100	100	A total of 4,218 Files Finalized
		% of Public Trustee Act reviewed and finalized	20	100	-	20	100	-	Public Trustee Amendment Act enacted 24 <sup>th</sup> May, 2018
		% of Public Trustee Rules Reviewed	-	50	30	-	50	30	Rules reviewed awaiting stakeholders validation
		No. of regional offices audited on Quality Assurance and compliance with the law conducted in Public Trustee Regional offices	12	12	12	12	12	-	Activities not undertaken due to non-availability of funds and government guidelines and protocols to curb the spread of Corona Virus in the Country

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No. of Inter-agency meetings with ex-officio agents of the Public Trustee to strengthen inter-agency collaboration held.	32	32	39	32	32	39	Target achieved
SP 1.4: Registration Services	Business Registration Services provided	% of miscellaneous amendment bill on Companies Act, 2015 and Insolvency Act, 2015 developed	-	35	100	-	45	100	Target achieved
		% of rules and regulations on Movable property security rights Act 2017 , Insolvency Act, 2015 and companies act, 2015	-	35	100	-	50	100	Target achieved
	Business registration service digitalized.	% Web-based system for accessibility to registration of services developed	-	60	100	-	80	80	Target not achieve due to budget constraint
	National Registration Services Provided.	% of Records on Societies, Books, Newspapers and Magazines digitized	30	10	20	20	10	-	Activity was postponed due to non-availability of funds
		% of College of Arms Act reviewed	5	25	50	10	30	50	The draft Bill is ready, it has been

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									uploaded to SLO&DOJ website and is receiving stakeholders review
		% of Regulations on Islamic marriages Rules and regulations developed	85	-	-	100	-	-	Target achieved in FY 2017/18.
		% of marriage Registries operationalized	100	-	-	100	-	-	Target achieved in FY 2017/18
		No. of foreign missions sensitized on compliance with the Marriage Act	-	-	2	-	-	-	Activity was approved to be undertaken in 4th quarter (in Italy & UAE), However, Covid-19 travel restrictions interrupted.
SP 1.5: Copyrights Protection	Copyrights Protection Provided.	No. of trained professionals in both public and private on copyright and related rights	400	1,500	1,550	1,827	1,059	1,020	Target not achieved due to budget constraint

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		% of copyright cases reported, investigated and prosecuted	100	100	100	40	72	50	-14 out of 28 reported copyright infringement cases were investigated and prosecuted -Target not achieved due to withdrawal of Prosecutorial powers from KECOBO to DPP.
		% of copyright registration service automated	100	100	100	100	100	100	Achieved
		No. of Copyright and related rights awareness/trainings held clinics held	48	60	55	50	45	35	Target not achieved due to budget constraint and CO VID- 19 travel restrictions
<b>PROGRAMME.2: GOVERNANCE, LEGAL TRAINING AND CONSTITUTIONAL AFFAIRS</b> <b>PROGRAMME CODE: 0607000</b> <b>PROGRAMME OUTCOME: ENHANCED ETHICS, INTEGRITY, ACCESS TO JUSTICE AND CONSTITUTIONAL ORDER</b>									

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
SP 2.1: Governance Reforms	Anti-Corruption Awareness Created	No. of new CACCOCs created and operationalized	3	2	2	4	2	2	Turkana and Bomet Counties were created. Operationalization affected by Covid-19
		No. of opinion leaders Sensitized in forums held with network, stakeholders and vulnerable groups	10,000	15,000	9,000	9,584	1,988	507	Target not achieved due to the ban on public meetings because of covid-19 pandemic.
		No. of people reached through social audits and public reporting forums	6,000	10,000	12,000	2,217	8,478	495	Target not achieved due to the ban on public meetings because of covid-19 pandemic.
		No. of anti-corruption radio messages developed and transmitted	60	65	105	59	61	32	Target not achieved due to the ban on public meetings because of

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									covid-19 pandemic.
	Kenya Policy on Public Participation Developed	% of completion	40	20	40	10	50	40	Target fully achieved and submitted to Cabinet
	Public Awareness on the Constitution Created.	No. of Counties sensitized	10	5	10	10	10	3	Target not achieved due to ban on public gatherings as a preventive measure for COVID 19
	Legislative and Policy Framework for legal education and the Fight against Corruption Reviewed and Implemented.	% completion of the National Ethics and Anti-corruption Policy	20	40	30	20	40	20	Target not fully achieved due to COVID-19 preventive measures
	State Compliance with its international and regional obligations Fulfilled.	% of National Policy and Action Plan on Human Rights reviewed	100	-	-	100	-	-	The Action plan was fully reviewed in FY 2017/18
		% National Action Plan on Business and Human	40	10	5	30	40	5	Target achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		Rights developed							
		% of State compliance with international human rights treaties and respect for human rights	100	100	100	100	100	100	2 periodic country reports on state compliance with international human rights treaties and respect for human rights prepared
	Legislative and Policy Framework for legal education and the Fight against Corruption Reviewed and Implemented	% Kenya's implementation plan on United Nations Convention against Corruption (UNCAC) and Anti-corruption strategies reviewed	40	20	20	20	40	20	Target achieved
		% of law enforcement agencies trained on the 2nd Cycle on United Nations Convention against Corruption (UNCAC)	-	-	100	-	-	100	Target Achieved. 17 government agencies trained
	Victims of crime Protected	% of Victim Protection Board operationalization	50	100	100	40	90	90	Target not achieved due to

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									relevant documents awaiting approval
		% of Victims' Rights Charter developed and disseminated	100	100	-	100	90	-	-
		% of Victims' Rights Charter Validated	-	-	100	-	-	100	Target Achieved
		% of rules and regulations to the Victim Protection Act developed	60	100	100	60	100	100	Target achieved
		% Victims Protection Trust Fund Regulations developed	100	-	-	100	-	-	Target Achieved in FY 2017/18
		% of Victims' Protection Act, 2014 Reviewed	100	-	-	100	-	-	Target Achieved in FY 2017/18
	Legal aid services offered to indigents	% of National Legal Aid Service Operationalized	20	40	40	20	45	35	Target achieved
		No. of indigents offered legal aid	12,000	20,000	30,000	48,725	175,294	1,206,904	Target surpassed by 1, 186,678 which was achieved as a result of radio talk

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									shows conducted in the local stations.
		% of automation in provision of legal aid services	20	40	40	20	5	20	This activity was to be funded by European Union. NLAS is yet to receive funding.
		No. of stakeholders sensitized on legal aid issues	30	150	300	30	168	130	Target not achieved due to the COVID-19 pandemic travel restrictions
		No. of Counties where use of ADR (mediation) in dispute resolution has been promoted	-	-	12	-	5	5	Target not achieved. The 7 additional offices were to be established under European Union funding. NLAS is yet to

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									receive the funding.
		% of Regulations under the Legal Aid Bill, 2015 Developed	100	100	100	100	100	80	The regulations have been developed, approved and published. Currently awaiting parliamentary committee approval.
		No. of Legal Aid Needs Assessment reports undertaken	7	7	7	0	1	7	Target achieved
		No. of paralegals trained on legal aid	30	250	350	215	575	90	Target not achieved due to the covid-19 pandemic
SP 2.2: Constitutional and Legal reforms	Laws reviewed and recommended for reform	% of legislation developed to facilitate implementation of the Big Four Agenda	100	100	100	100	100	100	29 draft bills/regulations developed
		% of laws recommended for reform	-	100	100	-	91	100	25 laws reviewed & recommended for reform

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No. of Counties sensitized on Legislative and Law reform knowledge	7	10	10	7	15	6	Target not achieved due to Covid-19 travel restrictions
SP 2.3: Legal Education Training and Policy	Paralegal students Trained	No. of Paralegal students trained	180	200	150	120	162	158	The paralegal students enrolment was more than targeted
	Students trained on advocates training programme	No. of students Trained	2,000	2,200	1,635	2,048	1,635	1,837	The ATP students enrolment was more than targeted
	Quality Assurance Audits and Onsite inspection Conducted.	No. of quality assurance audits conducted to legal education providers	5	4	6	1	6	3	Target not achieved due to Covid-19 travel restrictions.
		No. of on-site inspection conducted on legal education providers	5	4	5	2	6	5	Target Achieved
	Advocates Training Programme (ATP) administered	No. of Advocates Training Programme (ATP) candidates examined	2,800	3,000	3,800	5,466	5,572	5,666	The Council administered ATP examination

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									n to all the registered Candidates for both Bar exams and Resit students respectively .
		% of Qualified candidates gazetted for admission into the Roll of Advocates	100	100	100	100	100	100	1,528 candidates gazetted for admission into the Roll of advocates in the FY 2019/2020
SP 2.4 Auctioneers Licensing	Auctioneers Practice Regulated	% of cases filed against the Auctioneers determined	100	100	100	100	90	100	Target achieved 59 cases filed, heard & determined. 65 out of 72 cases were filed, heard & determined in the FY 2018/19
		% of Auctioneers Inspections conducted	100	100	100	80	90	50	Target not achieved. 296 out of 592

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									inspections conducted. Impact of Covid-19 has limited inspection of Auctioneers' premises.
		% of Licenses issued to qualified applicants	100	100	100	100	100	100	Target achieved. CLASS A-266 Auctioneers issued with Licenses  CLASS B – 326 Auctioneers issued with Licenses
SP.2.5: Access to Public Legal Information and Development of Jurisprudence	Laws of Kenya, Kenya Law Reports and other Legal Publications published	No. of LOK print volumes published	3,000	3,000	1,000	1,000	-	1,000	Target achieved.
		No. of Publications on trending Thematic areas; Special case digest on Socio-economic rights under Big 4 Agenda	40,000	7,000	12,250	39,500	9,250	10,500	1,000 copies of the digest on Big 4 Agenda was delayed due to long procurement process

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									due to Covid-19
		No. of copies of the LOK service issues Published	5,000	2,000	3,000	5,000	2,000	1,500	1,500 copies of the LOK not achieved due to budgetary constraints
		No. of Kenya Law Reports Published	4	4	4	4	4	-	Not achieved for FY 2019/20 long procurement delays due to Covid-19.
	Other related legal publications published	No. of presidential Elections Petition booklets published	1,000	1,000	-	1,000	1,000	-	Target achieved in 2017/18 & 2018/19.
		No. of National Assembly Fact sheets, speakers' rulings published	32,000	1,000	-	32,000	1,000	1,000	Special publication on County Laws done for the UasinGishu County in FY 2019/2020

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									33,000 copies of the National Assembly Fact sheets, speaker's rulings published for the National Assembly in 2017/2018, 2018/2019 FYs.
		No. of Kenya Law Review Journals published	1,000	1,000	1,000	500	250	500	Target not achieved due to budget constraints.
		No. of issues of Bench Bulletins Published	4	4	4	4	4	4	Target achieved.
	Public Legal Information published and disseminated online	% of judicial decisions and daily cause lists	100	100	100	100	100	100	Target achieved. 20,963 and 273 judicial decisions collected from the Superior Courts and Subordinate

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									Courts respectively processed & uploaded in the Kenya law website in FY2019/20 20
		. % of Acts, bills, legal notices uploaded.	100	100	100	100	100	100	Target achieved. 22 Acts of Parliament and 122 legal notices were processed & uploaded in in the Kenya law website in FY2019/20 20.
		% of Laws of Kenya updated	80	90	90	85	87	93	Activity achieved due to deployment of a new Laws of Kenya system. (93%) 472 out of 503

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		% uptime of the Kenya law website	100	100	100	96	98	97	Not achieved due to downtime caused by excess traffic
	A one-stop online repository and digital archive of all other public legal information maintained	% of all other public legal information received uploaded/ digitized; including the Kenya gazette, Commission reports, votes, parliamentary petitions and proceedings, national policies, native African tribunal proceedings and judgments.	100	100	100	100	100	100	Target achieved. 1,347 Documents scanned and uploaded
	Legal Research, information sharing and peer review programmes provided	No. of Reports on emerging issues in Jurisprudence compiled and shared with the Office of the Attorney General.	4	4	4	4	4	4	Target achieved.
		No. of Reports on divergence in judicial reasoning compiled and shared with the Judiciary.	4	4	4	4	4	4	Target achieved.

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Knowledge exchange programmes conducted on the development of jurisprudence, access to and dissemination of Public legal Information	No. of organizations trained on development of jurisprudence, access to and dissemination of Public legal Information	-	-	2	-	-	2	Target achieved.
<b>Programme:3: General Administration, Planning And Support Services</b>									
<b>Programme Code: 0609000</b>									
<b>Programme Outcome: Efficient And Effective Service Delivery</b>									
SP. 3.1: Transformation of Public Legal Services	Disputes on commercial contracts facilitated through ADR.	% of Disputes on commercial contracts facilitated	100	100	100	100	100	100	Target achieved. 8 disputes on commercial contracts resolved.
		No. of practitioners, arbitrators and mediators trained	5	-	30	5	-	-	Target not achieved due to the Covid -19 pandemic.
		% of National ADR Policy developed	20	50	100	20	50	100	Target achieved
		No. of Strategic partnerships on Arbitration created	3	2	2	2	2	3	Target achieved.

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
SP. 3.2: Administrative Services.	GJLOS Sector-wide Reform Coordinated.	No. of stakeholder GJLO sector coordination fora (UNDAF, DPF, AEG, GIZ) held	8	8	8	8	8	4	Target not achieved due to COVID -19 Pandemic
		No. of GJLOs sector policy dissemination for a held	-	2	2	2	2	-	Target not achieved due to COVID -19 Pandemic
		No. of M&E reports produced & disseminated	2	2	2	2	2	2	Target achieved
	Pupilage for Trainee Lawyers provided	No. of Pupils engaged	150	180	63	59	61	63	Target achieved
	Internship for non-legal interns/attaches provided	No. of interns engaged	50	70	74	74	133	74	Target achieved
<b>ETHICS AND NTI-CORRUPTION COMMISSION</b>									
Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Ethics and Anti-Corruption programme	Corruption and economic crime cases investigated	No. of corruption and economic crime cases investigated	454	440	505	162	234	163	Commission reverted to project based/impact cases

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Ethical Breaches investigated	No. of ethical breaches investigated	200	110	121	21	113	89	Investigated high impact cases
	Intelligence investigated	No. of disruptions executed	60	16	16	12	14	31	Dependent intelligence reports received
		Value (KES Billions) of loss averted	15	15	6	4.7	14.89	10.03	Value is cases by case basis
	Corruptly acquired assets traced/ recovered	No. corruptly acquired assets traced, recovered	85	85	24	14	22	88	Commission strategy oriented towards recovery of assets
		Value (KES Billion) of corruptly acquired assets recovered	6.0	6.0	1.95	0.488	4.5	25.3	
	Kenyans enlisted to combat corruption and unethical conduct	No. (Millions) of persons in sensitized on corruption and unethical practices	6.8	7.2	30	27	30	15	Reduced public contacts
	Systems review and examinations to	No. of systems review Reports	8	10	13	10	8	12	Assessment reports

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	seal corruption loopholes								undertaken online
	Advisories on corruption prevention and unethical conduct	No. of advisories	800	800	800	620	670	507	
	Anti-corruption Training	No. of integrity Assurance officers trained	800	800	800	1,124	592	633	IAOs no. per institution is dependent on the size of MDA
		No. of Corruption Prevention Committees (CPCs) trained.	1900	1900	1900	1,318	306	821	Pandemic reduced public interaction
	Develop and oversee enforcement of codes of ethics for state and public officers	No. of codes of ethics developed and enforced	20	25	30	31	12	40	All codes for public institutions were reviewed and approved
	Advisories on corruption prevention and unethical conduct	No. of Advisories, Notices and Cautions	200	200	800	573	238	507	Public officers' level of awareness on ethical

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									standards increased
	Assess compliance with LIA regulation and codes of conduct and ethics	No. of integrity verifications finalised	3000	3000	3000	5858	5,998	3,979	This is dependent on the no. of application request received
<b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTION</b>									
<b>Programme Name: Public Prosecution Services</b>									
<b>Programme Outcome: Enhanced rule of Law, fair and just administration of prosecutions</b>									
<b>Sub Programme I: Prosecutions of Criminal offences</b>	<b>Delivery Unit: Field Services</b>								
	<b>Decision to charge</b>	% of file reviewed and decision to charge is made	100	100	100	100	100	90	Impact of COVID-19 pandemic
	Matters handled	No. of matters handled	335,000	344,000	354,000	331,340	307,743	323,719	Impact of COVID-19 pandemic
	Conviction rate	% Conviction rate	90	90	90	90.2	91.03	92.58	Achieved
	Success rate on applications and appeals	% Success rate	60	60	60	53.2	61.1	52.58	Impact of COVID-19 pandemic
	Filing of prosecutable cases	% of prosecutable cases filed in court.	100	100	100	100	100	100	Achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Timely and professional advice to investigative and other agencies	% of investigative files advised within 14 days	100	100	100	100	100	90	Impact of COVID-19 pandemic
<b>Delivery Unit: Conventional &amp; Related Crimes</b>									
	Decision to charge	% of file reviewed and decision to charge is made	100	100	100	100	100	90	Impact of COVID-19 pandemic
	Matters handled	No. of matters handled	340,000	350,000	360,000	337,242	313,224	329,485	Achieved
	Conviction rate	Conviction rate	90	90	90	90.2	91.03	92.58	Achieved
	Success rate on applications and appeals	% of applications and appeals handled	60	60	60	53.2	61.1	52.58	Impact of COVID-19 pandemic
	Filing of prosecutable cases	% of prosecutable cases filed in court.	100	100	100	100	100	90	Cases differed as a result of COVID-19 outbreak
	Timely and professional advice to investigative	% of investigative files advised within 14 days	100	100	100	80	100	80	Impact of COVID-19 outbreak

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	and other agencies								
<b>Delivery Unit : Economic, Organized and International Crime</b>									
	Decision to charge made on all economic, organized and International crime cases.	% of files forwarded by investigating agencies where decision to charge is made.	100	100	100	100	100	100	Achieved
	Timely and professional advice to investigative and other agencies	% of investigative files advised within 45 days	100	100	100	80	100	100	Achieved
	Prosecutable Economic, Organized and International crime filed in court	% of prosecutable cases filed in court.	100	100	100	100	100	100	Achieved
	Applications and Appeals registered processed and concluded.	% of applications and appeals processed and concluded.	100	100	100	100	100	100	Achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
<b>Delivery Unit : Executive Secretariat</b>									
	Development and Review of policies and guidelines	No. of policy and guidelines reviewed and developed	2	4	4	1	4	4	Decision to Charge Guidelines; Diversion policy; Plea bargaining rules and Guidelines; and Traffic Guidelines
	Professionalized prosecutions	No of specialized thematic Divisions/ units established	1	4	1	1	5	1	Multi - Agency Task Teams Inspectorate unit Internal complaints unit victims of crime and witnesses support unit Proceeds of crime

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									recovery unit and Supreme court division
		No. of stations where case intake/screening done	1	4		1	3		Makadara court Kisumu m/court Mombasa m/court
	Participation in inter agency activities	No. of interagency fora convened	4	4		5	5		Achieved
		% of interagency fora ODPP represented	100	100		100	100		Achieved
<b>Delivery Unit : Prosecutorial Training Institute</b>									
	Conduct ODPP annual convention	No. of convention held	1	1	1	-	-		Not achieved due to budget constraints

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Capacity enhancement	% of staff trained on new skills	100	100	100	30%	50%	62%	Not achieved due to budget constraints
	Responsive penal and criminal laws	No. of penal and criminal laws reviewed.	2	4	2	3	3	2	section 296 of the Penal Code  proposed Children's Bill  Sexual, False Claims Bill
<b>Delivery Unit : County Affairs &amp; Prosecution Services</b>									
	Improved participation of Victims and Witness in criminal trials	Guidelines on Victims and Witness Support developed	-	100	100	-	100	-	achieved
		% of Complaints and compliments handled	100	100	100	100	100	100	Achieved
	Professionalized prosecution service.	No. of Agencies gazetted to exercise delegated prosecutions powers.	28	28	28	-	19	9	Degazettement of agencies

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Agencies with Delegated prosecution powers sensitized and monitored.	% of agencies with delegated prosecution sensitized and monitored.	26	28	26	26	28	2	Degazettement of agencies
	Monitoring of Agencies with Delegated prosecution powers	Monitoring report	28	28	28	-	3	20	achieved
<b>Sub Programme II: General Administration Planning and support services</b>	<b>Delivery Unit: Corporate Services</b>								
	Human resource management	No. of staff recruited	20	100	20	0	88	3	COVID-19 and lengthy recruitment processes
	Public Financial Management services	<ul style="list-style-type: none"> <li>• Budgets estimates Prepared</li> <li>• Implementation of the procurement plan</li> <li>• Final Financial statements prepared</li> </ul>	100	100	100	100	100	100	Achieved
	Support services provided	% of operating support divisions	100	100	100	100	100	100	Achieved
<b>Office of the Registrar of Political Parties (ORPP)</b>									

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
<b>Programme:</b> Registration, Regulation and Funding of Political Parties									
<b>Programme Outcome:</b> Competitive and Issue Based Political Parties									
SP 1: Registration and Regulation of Political Parties	Political parties compliant with Political Parties Act, 2011	No. of Political Parties that complied with Political Parties Act, 2011	67	66	66	67	67	52	The Political parties that had not complied were notified on the areas of non-compliance and requested to rectify the breaches within the statutory period of 90 days.
		% of applications for provisional registration processed	100	100	100	100	100	100	
		% of provisional registered political parties applications for full registration processed	100	100	100	100	100	100	100

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									the thresh hold and were fully registered.
		No. of Brochures disseminated to sensitize the public on their political rights	6,000	10,000	12,000	10,000	4,000	8,000	The target was not met due to financial constraints
		No. of regulations developed	-	3	-	-	3	-	Regulations on Registration and Funding were developed and published whereas regulations on Political Parties' Liaison Committee will be finalized during the FY2020/21
	ORPP Human Capacity Enhanced	No. of officers trained	8	10	18	8	8	18	The target was met

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Policies Developed and reviewed	No. of policies developed/reviewed	2	3	2	2	3	2	The office developed the Political Parties (Registration) Regulations, Political Parties (Funding) Regulations, Communication Policy, Corporate Social Responsibility (CSR) Policy, Political Parties Leadership Training Source Book and the Popular version of the Political Parties Act, 2011.

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
SP2: Funding of Political Parties	Political Parties Fund Administered	No. of Political Parties officials sensitized on Public Finance Management Act,2012	90	132	132	164	110	-	The target was not met due to Covid 19
		Amount of Money disbursed to political parties (Kshs. Million)	371.19	671.19	871.19	371.19	671.19	871.19	Budgeted funds were disbursed qualifying political parties
		% political parties that complied with funding regulations	100	100	100	100	100	100	The target was met
SP 2: Political Parties Liaison Committee	Improved inter-party relations	No. of Consultative dialogue forums Held at National level	4	4	4	4	4	3	The target was not met due to budgetary constraints
		No. of Consultative dialogue forums Held at County level	-	47	47	-	1	0	The target was not met due to budgetary constraints.
		No. of policy documents developed	-	5	4	-	4	4	Policy documents on strategies on resource mobilizatio

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									n, dispute resolution rules, code of conduct, strategic plan and media engagement were developed.
		PPLC steering committee elections	-	1	-	-	1	-	PPLC successfully held elections under the supervision of IEBC and ORPP
<b>WITNESS PROTECTION AGENCY</b>									
<b>Programme:</b> Witness Protection									
<b>Programme Outcome:</b> Improved administration of and access to justice and rule of law.									
SP 1.1 Witness Protection	Efficient and effective witness protection services in Kenya	No. of days taken to acknowledge receipt of applications to WPP	5	4	3	4	3	2	Acknowledgement is done immediately via phone calls followed by written communication

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No. of days taken to interview and record statements from the applicants to Witness Protection Programme.	7	7	8	8	6	7	This has not met target due to the Covid-19 effects. However in 2017/18 and
		No. of days taken to carry out detailed threat/risk assessments from time of interview and recording statements.	9	9	8	12	5	3	This has met target. However in 2017/18 target was not met due to personnel and equipment/ motor vehicles constraints.
		No. of days taken to carry out psychosocial assessments on the witnesses and related persons from time of signing MOU.	10	10	8	10	7	4	On target.
		No. of days taken to provide response to	N/A	N/A	7	N/A	N/A	3	On target. This is a

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		the applicants /referral authorities							new indicator.
		No. of days taken to procure safe houses for the witnesses and related persons after admission into the program.	17	17	14	18	8	10	Target has been met as most of the clients were evacuated to standby safe houses hence no time was wasted. In 2017/18 target was not met due to personnel, budget and equipment/ motor vehicles constraints.
		No. of days taken to relocate witnesses and related persons to safe houses/place of safety after admissions.	3	3	5	4	3	6	Target has not been met due to the effects of Covid-19. In 2017/18 target was not met due

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									to personnel and equipment/ motor vehicles constraints.
		No. of witnesses successfully managed.	126	126	130	140	205	177	This is way above the target, occasioned by numerous applications and referrals that exceeded the projected figures due to increased awareness of the Agency and its mandate.
		Time taken for armed witness rescue from time of reporting.	24	20	20	24	15	18	This is on target as it is a key parameter

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									for witness protection.
		% of witnesses offered armed escort to and from pre-trial and in-court-protection	100	100	100	100	100	100	All witnesses are offered armed escort to and from pre-trial and in-court-protection
		% witness Satisfaction levels in the programme.	80	93	92	92	92	97.15	The target was achieved as most of the recommendations in the 2018/19 evaluations were implemented.
		No. of days taken to undertake post-trial risk assessment.	13	12	12	12	8	7	This is was cost cutting measure, to reduce time in the programme due to

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									budget constraints.
		No. of days taken to sign discharge agreement after recommendation.	30	25	25	25	11	10	This is was cost cutting measure, to reduce time in the programme due to budget constraints
		No. of days taken to resettle and re-integrate witnesses.	25	25	25	27	7	5	This was a cost cutting measure, to reduce time in the programme due to budget constraints. In 2017/18 target was not met due to budget, personnel and equipment/ motor vehicles constraints.

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
<b>KENYA NATIONAL COMMISSION ON HUMAN RIGHTS</b>									
Programme: Protection and Promotion of Human Rights									
Programme outcome: Increased enjoyment of human rights and fundamental freedoms									
<b>Protection and Promotion of Human Rights</b>	Human rights and fundamental freedoms promoted and Protected	No. of cases received and processed	3000	3,500	3,600	3,416	2,859	2259	Less complaints in FY 2019/20 lodged by members of the public is due to lack of outreach due to movement restriction during the COVID -19 pandemic period
		No. of investigations conducted	100	120	140	123	89	52	Less investigations conducted because of budget cuts and also movement restriction during the COVID -19 pandemic period ( FY 2019-2020)
		No. of public officers trained on targeted Human Rights issues e.g. HRBA	300	350	400	326	863	764	More participants were trained on HRBA. This was as a result of collaboration with Development Partners providing support in kind
		No. of citizens sensitized on the Bill of Rights	10,000	10,500	11000	10,700	7,625	7100	The negative variance in 2019/20 is due to reduced sensitization activities as a result of budget cuts and movement restriction due to COVID -19 pandemic

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		No. of advisories submitted to relevant policymakers	15	15	19	19	29	34	More bills reviewed in 2019/20 due to written requests from MDAs and Counties for KNCHR support in review of bills. There was more policy and legislative work that required KNCHR's input towards infusing Human rights principles. Most of the bills are reviewed internally with no big financial implication
		No. of Thematic reports on Human rights	5	5	6	5	13	6	This is due to requests for submission of human rights thematic issues by UN office on Human rights among others
		No. of institutions audited for compliance with Human rights Standards	10	10	20	72	309	31	More institutions audited during the implementation period due to support from development partners.
		No. of PIL cases filed	20	20	25	19	17	29	There was increase of Public Interest Litigation due to rise in specific human rights violations such as extra-judicial killings. Members of the public are also becoming more aware of their rights and also KNCHR's mandate. Furthermore, the

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									commission uses its Lawyer staff to Pursue PIL. In the year 2019/20 the commission has been handling COVID pandemic related cases. However because of movement restriction due to COVID - 19 pandemic, the commission has not been able to pursue some of the ongoing cases
	Enhanced resolution of human rights petitions through human rights mediation (ADR)	No. of Human Rights violations handled through ADR	20	20	25	24	17	21	The uptake of ADR as a way of resolving human rights violations is yet to pick. The Commission will continue to enhance the utilization of ADR through Capacity building mechanisms targeting key actors.
	Enhanced skills of state and non-state agencies on programming and implementing Economic and Social Rights.	No. of state and non-state actors trained on Economic and Social rights.	100	450	500	238	314	257	The negative variance is due to reduced specialized training activities as a result of budget cuts and also restrictions of movement due to the covid-19 pandemic
<b>Independent Electoral and Boundaries Commission</b>									
<b>Programme 1: Management of Electoral Process in Kenya</b>									

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
<b>Programme Outcome 1: Free Fair and Credible Elections</b>									
SP 1: General Administration Planning and Support Services,	Court cases/petitions filed against the commission , defended	No. of Election Petitions defended	389	0	0	389	0	0	365 cases out of 389 cases were successfully defended
	Develop a Comprehensive matrix of proposals on the electoral reform agenda	No. of electoral laws reviewed	0	0	4	0	4	4	1. Draft Referendum, Bill 2020 2. Revised Draft Referendum Regulation Bill, 2020 3. Revised Draft Election Campaign Financing Regulations Bill, 2020 4. Draft election Campaign Financing (Amendment) Bill, 2020. These laws are

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									awaiting for approval by JLAC
SP 2: Voter Registration and Electoral Operations	Elections conducted	No. of elections conducted	1882	0	0	1882	9	6	<p>For 2018/19 conducted 1 Member of the Senate, 4 MNA, 4 CAW.</p> <p>For 2019/20 conducted 1 Member of the National Assembly and 5 Members of the County Assembly. The Commission was unable to conduct the 1 by-election due to COVID-19 Pandemic.</p>

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Register of eligible voters	Additional No. of eligible voters registered	0	588,045	588,045	0	50,354	55,535	Post-election low demand of voter registration
SP 3: Voter Education & Partnership	Voters sensitized on electoral process	% of voter turnout in by elections/General Election	90%	90%	90%	78%	49.3%	42%	Voter apathy in non-major electoral activities
SP 4: Electoral Communication Information Technology	Electronic collation, transmission and tallying of electoral data developed	% of voters in the electronic register	100	100	100	100	100	100	
		% Voters Electronically registered	100	100	100	99%	99%	100	Mix match of Some voter details
		% results electronically transmitted and tallied.	100	100	100	80%	100	100	Only 80% is covered by the network service provider
<b>Programme 2: Delimitation of Boundaries</b>									
<b>Programme Outcome 2: To promote equity in representation and participation in the electoral process</b>									
SP 2.1 Delimitation of	boundaries for constituencies & CAWs Delimited	No of Administrative and electoral boundaries status assessment in	0	47	47	0	47	47	

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Electoral Boundaries		47 Counties conducted							
		No of boundaries dispute resolved resolution forums in Muranga, Busia, Manderu and Lamu Counties	0	100	100	0	100	100	
	Mapped of registration and polling stations centers	No. of polling stations	44000	0	0	40883	0	0	Voter registration target not achieved
<b>NATIONAL POLICE SERVICE COMMISSION</b>									
<b>Programme: National Police Service Human Resource Management</b>									
<b>Programme outcome:</b>									
<b>SP 1</b>									
<b>Human Capital Management</b>	Promotions and appointments	No. of promotions finalized	3250	4469	5000	3000	278	6106	Target achieved
		% of appointments finalized	100	100	100	100	100	100	Target achieved
	Discipline cases adjudicated	% of discipline cases adjudicated	100	100	100	100	97	82	Target not achieved due to non-automation of disciplinary process
	Transfer and secondment	% of transfer & secondment	100	97	100	100	100	90	Target not achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	requests processed	request received & finalized							due to non-automation
	Appeals adjudicated	% of appeals adjudicated	100	100	100	100	92	50	Target not achieved due to manual processing of the appeals
	National Police Service career progression guidelines	No. of career guidelines	-	1	1	1	1	1	Target achieved
	Transfer and secondment requests processed	% of transfer & secondment request received & finalized	100	97	100	100	100	90	Target not achieved due to non-automation
	Confirmation of Police Officers	% of Police officers Confirmed	100	100	100	100	100	100	Target achieved
	Approval of early retirements	% of early retirements approved	100	100	100	100	100	100	Target achieved
	Improve terms and conditions of service for Police Officers	Salary review	Salary review Phase II	Salary review Phase III	-	Phase II reviewed (1.08B)	Phase III reviewed (1.08B)	-	Target achieved
	Approve establishment and strength of NPS	An approved establishment	1	1	1	1	1	1	Target achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	NPS Succession management plan in place	% of implementation of succession management plan	-	Develop the plan	100	-	-	-	Target achieved
	NPS Compliance with disciplinary procedures and regulation	% Level of compliance with procedures and regulations	-	-	100	-	-	100	Target achieved
	NPS Recognition and reward scheme in place.	% of scheme implementation	-	Develop the scheme	30	-	-	-	Target not achieved
	Training needs Survey reports	% of implementation of survey report recommendations	-	Conduct the Survey	30	-	-	-	Target not achieved
<b>SP2 Counselling Management Services.</b>	Operationalized Counseling Units	No. of counseling units operationalized	-	1	10	-	-	1	Target not achieved due to budget constraints and Covid-19 Pandemic
	Enhanced access to counseling services	% of officers seeking counseling services	-	100	100	-	-	20	Target not achieved

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Enhanced Psychological health	% of officers counseled	-	100	100	-	-	20	Target not achieved
	Vetted Police Officers	No. of Police Officers Vetted	8,000	1,666	10,000	4,321	1452	363	Target not achieved due to change of vetting model to complain based framework.
	Vetting sensitization	% of police officers sensitized	100	100	100	100	100	40	Target not achieved due to the Covid-19 Pandemic.
	Vetting reviews processed	% of vetting reviews received and processed	100	100	100	97	97	0	Target not achieved due to covid-19 Pandemic
<b>NATIONAL GENDER AND EQUALITY COMMISSION</b>									
SPI. Legal Compliance and Redress	Convention and treaties complied with by Kenya	No. reports on compliance prepared and defended	5	5	5	13	5	4	Variance due to budget rationalization and COVID-19 pandemic.  Achieved through

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									collaboration with partners
	Standards for the implementation of policies for the progressive realization of the economic and social rights developed	No. of standards developed	2	-	-	1	-	-	The activity is resource intensive. The target was revised due to budget rationalization.
	Legislative instruments responsive to principals of equality and inclusion reviewed and submitted	No of Advisories issued	20	10	22	10	152	62	Exceeded set target. Advisories directed to 44 principal secretaries, Kenya Private Sector Alliance 14 hospitals, Nairobi Metropolitan Services

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	to Parliament and County Assemblies	No. Audits conducted	-	5	5	8	5	3	Variance attributed to budget rationalization and COVID-19 Pandemic
	Complaints received, investigated and processed	% cases resolved	100	100	100	100	100	90	Due to COVID-19 and budget rationalization 90% of the cases received have been processed. Further most SIGs are not able to lodge complaints using on-line platforms. So far 67 cases received from special interest groups
	Complaints management system established	operationalized complaints management system	-	-	1	-	-	-	Variance attributed to budget rationalization

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Public interest litigation cases filed	No. of court cases	1	1	1	1	1	1	The Commission successfully litigated on the case of (National Gender and Equality Commission v Majority Leader, County Assembly of Nakuru & 4 others; Jubilee Party & another (Interested Parties) [2019]
SP2. Mainstreaming and Coordination	Public sensitized on two thirds gender principle and participation of SIGs in county development	No. of counties audited for compliance with requirements for participation of SIGs in the development agenda	47	47	6	47	6	47	Achieved targets due to collaboration with partners (UNDP, IDLO, and Kenya National Bureau of Statistics)

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Political Parties, public institution audited on compliance with inclusion principles	No. counties audited for inclusion	47	-	-	47	-	1	Monitored by election in Ugenya Constituency through Kisumu regional office
	Gender and special interest groups mainstreamed in planning processes	Operationalized gender and inclusion system	-	-	1	-	-	-	Variance attributed to budget rationalization.
	Gender and inclusion mainstreamed in public service	% feedback on Gender mainstreaming reports from MDAs and Counties	100	100	100	100	100	100	Feedback and advisories issued to all gender mainstreaming reports received from Ministries, departments and agencies (187 reports-

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									1 <sup>st</sup> and 2 <sup>nd</sup> Bi-annual)
	Affordable green energy adopted by SIGs	No. of audit reports on uptake of green energy	-	-	3	-	-	-	Variance attributed to COVID-19 pandemic
SP3. Public education, advocacy, and research	Public awareness on equality and inclusion conducted	No. of people reached	22,000	1,500	2,500	26,640	1,800,000	2,500,000	Exceeded set target, mainly through multi-media activation on COVID-19 and the green energy and collaboration with stakeholders and presence of regional
	Research undertaken on topical issues	No. of research conducted	1	1	1	1	1	1	Completed an assessment on the participation of special interest groups in the August 2019 Kenya Housing and

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									Population Census
SP4 Headquarter administrative Services	Human Resource Management services	% staff trained	100	100	100	100	100	100	-100 staff trained equality and inclusion issues in energy sector.  - 25 members of the Commission were trained on Alternative Dispute Mechanism (ADR).
	Information communication and technology services	No. of diversified Communication systems	-	2	2	-	2	2	Brailling and sign language communication programmes established
	Administration services	No. of offices operationalized	2	2	2	2	-	-	Variance attributed to resource constraints

Sub-Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Independent Policing Oversight Authority (IPOA)									
Programme Name: Policing Oversight Services									
Sub Programme: Policing Oversight Services									
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Complaints received and processed within time	Proportion of complaints received and processed within time	100	100	100	100	100	100		A total of 8,567 complaints were received and processed through internal complaints handling mechanism and others through referral to other agencies for further action
Investigations conducted and finalized	Proportion of investigations finalized	100	100	100	100	57%	61.3%		The Authority investigated and finalized 1702 cases and made various recommendations including prosecution, disciplinary action among others. Non-achievement of the planned target was as a result of; curfews and cessation of movement during the Covid 19 pandemic, inadequate resources for field operations and instances of non cooperation. The Authority pleads for more financial resources to handle the increasing No. of investigation cases. As at 30th June 2020, 76 case files were before court while 8 convictions had been made.
Investigation files submitted to ODPP	Proportion investigation files submitted to ODPP for action	100	100	100	100	100	100		196 investigation files were forwarded to the ODPP for action.
Complaints received and processed within time	Proportion of complaints received and processed within time	100	100	100	100	100	100		A total of 8,567 complaints were received and processed through internal complaints handling mechanism and others through referral to other agencies for further action
Investigations on police	Proportion of investigations finalized	100	100	100	100	57%	61%		The Authority investigated and finalized 1702 cases and made various recommendations including

misconduct finalized								prosecution, disciplinary action among others. Non-achievement of the planned target in FY 2018/19 was as a result of the increased complaints requiring investigations with limited resources; while that of FY 2019/20 was as a result of curfews and cessation of movement during the COVID 19 pandemic, inadequate resources for field operations and instances of non-cooperation. The Authority pleads for more financial resources to handle the increasing No. of investigation cases. As at 30th June 2020, <b>76</b> case files were before court while <b>8</b> convictions had been made.
Investigation files submitted to ODPP	Proportion investigation files submitted to ODPP for action	100	100	100	100	100	100	196 investigation files were forwarded to the ODPP for action
Cases in Internal Affairs Unit (IAU) of the NPS monitored and reviewed	% of cases in IAU monitored, audited and reviewed by IPOA	100	100	100	100	100	100	All the 186 complaints received and referred to IAU were monitored and reviewed by IPOA
Police premises inspected.	No. of police premises inspected.	198	478	960	243	804	493	Only 51.4% of the targeted inspections were conducted in police facilities and premises in the FY 2019/20 due to restriction of movement and curfews emanating from COVID 19 emergence; The targets for the FY 17/18 and 18/19 were surpassed due to increase in the No. of complaints requiring inspections. Recommendations were given to the NPS and other state actors for improvement of the service.
Police operations monitored.	No. of police operations monitored	20	20	20	58	102	76	236 Police operations including government operations, traffic control, public order management, beats and patrol and election monitoring were conducted. The targets were surpassed due to increase in the No. of complaints

Establishment of regional offices	No of regional offices established	5	0	0	5	0	0	5 regional offices were established in Nakuru, Eldoret, Kakamega, Nyeri and Meru.
Performance reports submitted to the Cabinet Secretary	No. of Performance reports Submitted	3	3	3	3	2	2	Seven performance reports (six bi-annual and one annual reports) compiled and submitted to the National Assembly through the cabinet secretary during the years under review. The two annual reports for the FY 18/19 and 19/20 are pending financial statements from KENAO.
Thematic and National Surveys on policing services	No. of surveys /studies conducted	3	3	3	2	3	3	Eight Studies on trends and patterns on reported police misconduct, police deployment, End line survey on gaps and standards in policing, police records and registers management and detainees satisfaction surveys, Gender, accessibility and Child protection units in detention facilities were conducted. The target was not fully achieved due to funding constraints.
Absorption of funds	Proportion of funds utilized by the Authority	100	100	100	85%	92%	96%	The Authority absorption improved from a proportion of 85 % in FY 2017/18 to 96% in the FY 2019/20



## 2.2 Analysis of Expenditure Trends

### 2.2.1: Analysis of Recurrent Expenditure by Vote

**Table 2.2: Analysis of Recurrent Expenditure by Vote**

Ministry/Department/Agency							
Vote and Vote Details		Approved Budget			Actual Expenditure		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
1021 State Department for Interior	<b>Gross</b>	<b>116,258</b>	<b>123,736</b>	<b>126,771</b>	<b>110,155</b>	<b>121,047</b>	<b>124,200</b>
	AIA	374	375	375	44	44	44
	<b>NET</b>	<b>115,884</b>	<b>123,361</b>	<b>126,396</b>	<b>110,111</b>	<b>121,003</b>	<b>124,156</b>
	Compensation of employees	71,876	80,943	88,629	69,822	79,351	89,308
	Transfers	1,055	1,840	3,865	840	1,835	3,004
	Other Recurrent	43,327	39,948	33,456	39,405	37,430	31,350
1023 State Department for Correctional Services	<b>Gross</b>	<b>22,798</b>	<b>26,004</b>	<b>32,772</b>	<b>22,658</b>	<b>24,397</b>	<b>31,583</b>
	AIA		-	4		-	2
	<b>NET</b>	<b>22,798</b>	<b>26,004</b>	<b>32,769</b>	<b>22,658</b>	<b>24,397</b>	<b>31,580</b>
	Compensation of employees	13,979	16,819	18,549	13,979	16,831	18,409
	Transfers	15	343	10	15	341	3
	Other Recurrent	8,803	8,842	14,214	8,664	7,225	13,170
1024 Immigration & Citizen Services	<b>Gross</b>	<b>-</b>	<b>2,221</b>	<b>2,011</b>	<b>-</b>	<b>2,011</b>	<b>1,844</b>
	AIA						

Ministry/Department/Agency		Approved Budget			Actual Expenditure		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Vote and Vote Details							
	NET	-	2,221	2,011	-	2,011	1,844
	Compensation of employees		-1,216	<b>1,190</b>	-	1,133	1,175
	Transfers		-0	7	-	-	0
	Other Recurrent		-1,004	814	-	878	669
1252 State Law Office and Department of Justice	<b>Gross</b>	<b>4,536</b>	<b>4,673</b>	<b>4,671</b>	<b>4,196</b>	<b>4,205</b>	<b>4,375</b>
	AIA	395	436	561	395	436	534
	NET	<b>4,141</b>	<b>4,237</b>	<b>4,111</b>	<b>3,801</b>	<b>3,769</b>	3,841
	Compensation of employees	1,041	1,064	1,092	1,011	1,040	1,061
	Transfers	2,472	2,438	2,579	2,395	2,387	2,551
	Other Recurrent	1,022	1,171	1,001	790	777	763
1271 Ethics and Anti-Corruption Commission	<b>Gross</b>	<b>3,069</b>	<b>3,167</b>	<b>3,105</b>	<b>3,027</b>	<b>3,153</b>	<b>3,022</b>
	AIA	-	-	-	-	-	-
	NET	<b>3,069</b>	<b>3,167</b>	<b>3,105</b>	<b>3,027</b>	<b>3,153</b>	3,022
	Compensation of employees	1,705	1,847	1,973	1,695	1,836	1,968
	Transfers	130	40	90	130	40	90
	Other Recurrent	1,234	1,280	1,042	1,202	1,277	964

Ministry/Department/Agency		Approved Budget			Actual Expenditure		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Vote and Vote Details							
1291 Office of the Director of Public Prosecutions	<b>Gross</b>	<b>1,994</b>	<b>2,942</b>	<b>3,267</b>	<b>1,868</b>	<b>2,220</b>	<b>3,094</b>
	AIA	-			-		
	<b>NET</b>	<b>1,994</b>	<b>2,942</b>	<b>3,267</b>	<b>1,868</b>	<b>2,220</b>	3,094
	Compensation of employees	1,297	1,503	1,748	1,256	1,335	1,694
	Transfers	-	-	-	-	-	-
	Other Recurrent	697	1,439	1,519	612	885	1,400
1311 Office of the Registrar of Political Parties	<b>Gross</b>	<b>809</b>	<b>1,072</b>	<b>1,212</b>	<b>760</b>	<b>1,016</b>	<b>1,185</b>
	AIA	-		-	-		-
	<b>NET</b>	<b>809</b>	<b>1,072</b>	<b>1,212</b>	<b>760</b>	<b>1,016</b>	1,185
	Compensation of employees	156	150	154	156	141	144
	Transfers	371	671	871	371	671	871
	Other Recurrent	281	251	187	233	204	170
1321 Witness Protection Agency	<b>Gross</b>	<b>432</b>	<b>433</b>	<b>482</b>	<b>413</b>	<b>406</b>	<b>478</b>
	AIA	-	-	-	-	-	-
	<b>NET</b>	<b>432</b>	<b>433</b>	<b>482</b>	<b>413</b>	<b>406</b>	478
	Compensation of employees	198	232	286	194	207	282

Ministry/Department/Agency		Approved Budget			Actual Expenditure		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Vote and Vote Details							
	Transfers	-		-			-
	Other Recurrent	234	201	196	219	199	196
2011 Kenya National Commission on Human Rights	<b>Gross</b>	<b>408</b>	<b>398</b>	<b>395</b>	<b>397</b>	<b>385</b>	<b>387</b>
	AIA			-			-
	<b>NET</b>	<b>408</b>	<b>398</b>	<b>395</b>	<b>397</b>	<b>385</b>	387
	Compensation of employees	236	245	252	233	245	252
	Transfers	-	-	-	-	-	-
	Other Recurrent	172	152	143	164	139	135
2031 Independent Electoral and Boundaries Commission	<b>Gross</b>	<b>32,660</b>	<b>4,893</b>	<b>4,808</b>	<b>28,667</b>	<b>4,588</b>	<b>4,629</b>
	AIA	5	-	-	131	-	1
	<b>NET</b>	<b>32,655</b>	<b>4,893</b>	<b>4,808</b>	<b>28,536</b>	<b>4,588</b>	4,629
	Compensation of employees	10,774	2,240	2,413	10,774	2,193	2,389
	Transfers	-	-	-	-	-	-
	Other Recurrent	21,886	2,653	2,396	17,893	2,395	2,240
2101 National Police Service Commission	<b>Gross</b>	<b>548</b>	<b>700</b>	<b>645</b>	<b>447</b>	<b>611</b>	<b>624</b>
	AIA	-	-	-	-	-	-

Ministry/Department/Agency		Approved Budget			Actual Expenditure		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Vote and Vote Details							
	NET	<b>548</b>	<b>700</b>	<b>645</b>	<b>447</b>	<b>611</b>	624
	Compensation of employees	235	298	322	204	281	310
	Transfers	-	-	-	-	-	-
	Other Recurrent	312	402	324	243	330	314
2141 National Gender and Equality Commission	<b>Gross</b>	<b>346</b>	<b>361</b>	<b>391</b>	<b>325</b>	<b>346</b>	<b>376</b>
	AIA	-	-	-	-	-	-
	NET	<b>346</b>	<b>361</b>	<b>391</b>	<b>325</b>	<b>346</b>	368
	Compensation of employees	151	171	208	142	167	207
	Transfers	-	-	-	-	-	-
	Other Recurrent	194	189	183	142	179	161
2151 Independent Police Oversight Authority	<b>Gross</b>	<b>696</b>	<b>863</b>	<b>820</b>	<b>588</b>	<b>791</b>	<b>787</b>
	AIA	-	-	-	-	-	-
	NET	<b>696</b>	<b>863</b>	<b>820</b>	<b>588</b>	<b>791</b>	787
	Compensation of employees	304	446	499	253	423	449
	Transfers	-	-	-	-	-	-
	Other Recurrent	392	417	321	335	368	338

Ministry/Department/Agency		Approved Budget			Actual Expenditure		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Vote and Vote Details							
<b>SUMMARY</b>							
GJLO SECTOR	Gross	<b>184,552</b>	<b>171,463</b>	<b>181,351</b>	<b>173,502</b>	<b>165,175</b>	<b>176,584</b>
	AIA	773	810	939	569	479	581
	NET	183,779	170,653	180,412	172,933	164,696	176,003
	Compensation of employees	101,954	107,175	117,314	99,720	105,183	117,648
	Transfers	4,044	5,333	7,422	3,751	5,274	6,520
	Other Recurrent	78,555	57,950	55,793	69,903	52,287	51,870

## 2.2.2: Analysis of Development Expenditure by Sector & Vote

Table 2.3 Analysis of Development Expenditure by Sector & Vote

Vote & Vote Details	Economic Classification	Approved Budget (Ksh Million)			Actual Expenditure (Ksh Million)		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
State Department of Interior	Gross	<b>15,331</b>	<b>16,920</b>	<b>8,665</b>	<b>14,495</b>	<b>15,750</b>	<b>9,073</b>
	GoK	15,206	16,795	8,540	14,370	15,625	8,948
	Loans	-	-	-	-	-	-
	Grants	53	53	53	53	53	53
	Local AIA	72	72	72	72	72	72
State Department	Gross	<b>553</b>	<b>640</b>	<b>78</b>	<b>462</b>	<b>406</b>	<b>30</b>

Vote & Vote Details nt for Correctional Services	Economic Classification	Approved Budget (Ksh Million)			Actual Expenditure (Ksh Million)		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
	GoK	553	640	78	462	406	30
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
State Department for Immigration	<b>Gross</b>	<b>-</b>	<b>1,493</b>	<b>667</b>	<b>-</b>	<b>1,474</b>	<b>568</b>
	GoK	-	1,493	667	-	1,474	568
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
State Law Office and Department of Justice	<b>Gross</b>	<b>132</b>	<b>76</b>	<b>172</b>	<b>61</b>	<b>67</b>	<b>120</b>
	GoK	82	76	126	11	67	120
	Loans	-	-	-	-	-	-
	Grants	50	-	46	50	-	-
	Local AIA	-	-	-	-	-	-
Ethics and Anti-Corruption Commission	<b>Gross</b>	<b>1,268</b>	<b>41</b>	<b>-</b>	<b>1,268</b>	<b>-</b>	<b>-</b>
	GoK	1,268	41	-	1,268	-	-
	Loans	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Local AIA	-	-	-	-	-	-
Office of the Director of Public Prosecutions	<b>Gross</b>	<b>5</b>	<b>25</b>	<b>14</b>	<b>7</b>	<b>-</b>	<b>12</b>
	GoK	-	25	10	-	-	9
	Loans	-	-	-	-	-	-
	Grants	5	-	4	7	-	3
	Local AIA	-	-	-	-	-	-
Office of the	<b>Gross</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Vote & Vote Details	Economic Classification	Approved Budget (Ksh Million)			Actual Expenditure (Ksh Million)		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Registrar of Political Parties	GoK	-	-		-	-	
	Loans	-	-		-	-	
	Grants	-	-		-	-	
	Local AIA	-	-		-	-	
Witness Protection Agency	<b>Gross</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	GoK	-	-		-	-	
	Loans	-	-		-	-	
	Grants	-	-		-	-	
	Local AIA	-	-		-	-	
Kenya National Commission on Human Rights	<b>Gross</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	GoK	-	-		-	-	
	Loans	-	-		-	-	
	Grants	-	-		-	-	
	Local AIA	-	-		-	-	
Independent Electoral and Boundaries Commission	<b>Gross</b>	<b>712</b>	<b>-</b>	<b>-</b>	<b>712</b>	<b>-</b>	<b>-</b>
	GoK	-	-	-	-	-	-
	Loans		-	-	-	-	-
	Grants	712	-	-	712	-	-
	Local AIA	-	-	-	-	-	-
National Police Service Commission	<b>Gross</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	GoK	-	-		-	-	
	Loans	-	-		-	-	
	Grants	-	-		-	-	
	Local AIA	-	-		-	-	

Vote & Vote Details	Economic Classification	Approved Budget (Ksh Million)			Actual Expenditure (Ksh Million)		
		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
National Gender and Equality Commission	Gross	-	-	-	-	-	-
	GoK	-	-		-	-	
	Loans	-	-		-	-	
	Grants	-	-		-	-	
	Local AIA	-	-		-	-	
Independent Policing Oversight Authority	Gross	-	-	-	-	-	-
	GoK	-	-		-	-	
	Loans	-	-		-	-	
	Grants	-	-		-	-	
	Local AIA	-	-		-	-	
<b>18,001</b>	<b>19,194</b>	<b>9,595</b>	<b>17,004</b>	<b>17,696</b>	<b>9,802</b>		
GJLOS SECTOR	Gross	<b>18,001</b>	<b>19,194</b>	<b>9,595</b>	<b>17,004</b>	<b>17,696</b>	<b>9,802</b>
	GoK	17,110	19,069	9,421	16,110	17,571	9,674
	Loans	-	-	-	-	-	-
	Grants	820	53	103	822	53	56
	Local AIA	72	72	72	72	72	72

### 2.2.3: Analysis of Expenditure by Programme

Table 2.4: Analysis of Expenditure by Programme

ANALYSIS OF PROGRAMME EXPENDITURE (AMOUNT KSH MILLIONS)						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
1. State Department for Interior						
Programme 1.1 : Policing Services						
SP1.1.1 : Kenya Police Service	48,218.45	52,507.76	45,795.57	47,377.93	51,910.96	47,397.66

ANALYSIS OF PROGRAMME EXPENDITURE (AMOUNT KSH MILLIONS)						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
SP 1.1.2 :Administration Police Service	30,274.92	33,495.00	35,278.82	29,582.97	32,731.55	32,398.44
SP 1.1.3 :Criminal Investigation Services	6,961.17	7,306.48	8,531.55	5,147.08	6,872.35	8,266.79
SP 1.1.4: General Paramilitary Service	7,233.53	9,639.04	9,515.24	6,969.04	9,307.38	9,239.21
<b>Total expenditure: P 1.1</b>	<b>92,688.07</b>	<b>102,948.28</b>	<b>99,121.18</b>	<b>89,077.02</b>	<b>100,822.24</b>	<b>97,302.11</b>
<b>Programme 1.2 : National government Administration and field services</b>						
SP1.2.1 : Planning and Field Administration Services	27,581.00	28,752.81	25,965.57	26,826.42	27,410.18	25,519.47
SP1.2.2 : Betting Control and Lottery Service	-	110.69	90.81	-	107.77	87.87
SP 1.2.3: Disaster Risk Reduction	39.00	37.68	28.00	34.59	35.36	24.20
SP 1.2.4: National Campaign Against Drugs and Substance Abuse	448.00	-	536.24	385.42	-	521.80
SP 1.2.5: Peace Building, National Cohesion and Values	492.00	452.18	383.58	488.03	415.01	359.32
SP1.2.6: Special Initiatives	1,158.00	10.47	6.06	1,155.65	9.92	1.59
SP 1.2.7. NGO Regulatory Services				111.50	152.50	302.69
SP 1.2.8 : Government Chemist Services	-	358.75	339.17	-	313.44	327.89
SP 1.2.9 : Crime Research	-	146.59	151.93	-	146.59	151.93
<b>Total expenditure: P 1.2</b>	<b>29,843.00</b>	<b>30,021.67</b>	<b>27,804.05</b>	<b>29,001.61</b>	<b>28,590.77</b>	<b>27,296.76</b>
<b>Programme 1.3 : Government Printing Services</b>						
SP 1.3.1: Government Printing Services	882.84	868.58	774.76	854.40	858.08	675.94
<b>Total expenditure: P 1.3</b>	<b>882.84</b>	<b>868.58</b>	<b>774.76</b>	<b>854.40</b>	<b>858.08</b>	<b>675.94</b>
<b>Programme 1.4: Road Safety</b>						
Sub Programme 1.4.1 Road Safety services	-	-	2,900.77	-	-	2,572.88
<b>Total expenditure: P1. 4</b>	<b>-</b>	<b>-</b>	<b>2,900.77</b>	<b>-</b>	<b>-</b>	<b>2,572.88</b>
<b>Programme 1.5: Population Registration services</b>						

ANALYSIS OF PROGRAMME EXPENDITURE (AMOUNT KSH MILLIONS)						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
SP 1.5.1: Population Registration Services	6,119.49	6,817.38	4,835.07	3,408.95	6,525.42	5,424.61
SP 1.5.2: Immigration Services	2,055.05			2,307.83		
<b>Total expenditure: P 1.4</b>	<b>8,174.54</b>	<b>6,817.38</b>	<b>4,835.07</b>	<b>5,716.78</b>	<b>6,525.42</b>	<b>5,424.61</b>
<b>Grand Total Expenditure</b>	<b>131,588.45</b>	<b>140,655.91</b>	<b>135,435.82</b>	<b>124,649.81</b>	<b>136,796.51</b>	<b>133,272.31</b>
<b>2.1: State Department for Correctional Services</b>						
<b>P. 2.1 Correctional Services</b>						
SP 2.1.1 Offender Services	19,561.12	24,077.69	29,102.78	19,386.44	22,390.51	28,107.66
SP 2.1.2 Capacity Development	1,684.16	575.81	1,553.37	1,682.78	543.41	1,554.23
SP 2.1.3 Probation and Aftercare	1,486.99	1,197.75	1,756.08	1,449.92	1,125.70	1,566.87
<b>Total expenditure: P 2.1</b>	<b>22,732.27</b>	<b>25,851.25</b>	<b>32,412.23</b>	<b>22,519.14</b>	<b>24,059.62</b>	<b>31,228.76</b>
<b>P. 2.2 General Administration, Planning and Support Services</b>						
SP 2.2 1. Planning, Policy Coordination & Support Services	498.68	459.09	437.88	484.68	409.16	383.33
<b>Total expenditure: P 2.2</b>	<b>498.68</b>	<b>459.09</b>	<b>437.88</b>	<b>484.68</b>	<b>409.16</b>	<b>383.33</b>
<b>P.2.3-Betting Control, Licensing &amp; Regulation Services.</b>						
SP 2.3.1 Betting Control & licensing and regulatory Services	119.93	-	-	115.81	-	-
<b>Total expenditure: P 3.0</b>	<b>119.93</b>	<b>-</b>	<b>-</b>	<b>115.81</b>	<b>-</b>	<b>-</b>
<b>P.2.4-PLANNING, POLICY COORDINATION AND SUPPORT SERVICES (NACADA)</b>						
SP 2.4.1 : National Campaign against Drug and Substance Abuse (NACADA)	-	333.53	-	-	333.53	-
<b>Total expenditure: P 3.0</b>	<b>-</b>	<b>333.53</b>	<b>-</b>	<b>-</b>	<b>333.53</b>	<b>-</b>
<b>Total for The Vote</b>	<b>23,350.88</b>	<b>26,643.87</b>	<b>32,850.11</b>	<b>23,119.63</b>	<b>24,802.31</b>	<b>31,612.09</b>
<b>3. State Department for Immigration</b>						
<b>P.3.1: Migration &amp; Citizen Services Management</b>						
Sub-Programme 1: General Administration & Planning	-	830.33	-	-	750.89	-

ANALYSIS OF PROGRAMME EXPENDITURE (AMOUNT KSH MILLIONS)						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Sub-Programme 2: Immigration Services	-	2,735.18	2,495.47	-	2600.86	2,277.57
Sub-Programme 3: Refugee Affairs	-	148.57	166.70	-	133.16	134.97
<b>Total expenditure: P 3.0</b>	<b>-</b>	<b>3,714.08</b>	<b>2,662.17</b>	<b>-</b>	<b>3,484.91</b>	<b>2,412.54</b>
<b>Total for The Vote</b>	<b>-</b>	<b>3,714.08</b>	<b>2,662.17</b>	<b>-</b>	<b>3,484.91</b>	<b>2,412.54</b>
<b>4. State Law Office and Department of Justice</b>						
<b>Programm 4.1: Legal services</b>						
SP 4.1.1: Civil litigation and promotion of legal ethical standards	881.12	676.90	783.13	836.17	651.28	692.05
SP 4.1.2: Legislation ,Treaties and Advisory Services	166.56	529.42	369.78	165.28	237.25	255.08
SP 4.1.3: Public Trusts & Estate management	209.93	220.33	219.12	172.66	213.81	211.01
SP 4.1.4: Registration Services	498.30	477.00	485.24	430.66	456.92	466.24
SP 4.1.5: Copyrights Protection	135.01	124.58	125.50	135.01	124.58	125.50
<b>Total programme 4.1</b>	<b>1,890.92</b>	<b>2,028.23</b>	<b>1,982.77</b>	<b>1,739.78</b>	<b>1,683.84</b>	<b>1,749.88</b>
<b>Programme 4.2: Governance, Legal Training and Constitutional Affairs</b>						
SP 4.2.1 Governance Reforms	363.98	292.89	304.76	290.77	220.02	251.19
SP 4.2.2 Constitutional and Legal Reforms	330.70	645.97	687.44	330.70	645.55	687.44
SP 4.2.3: Legal education training and policy	1,002.40	932.87	1,030.93	942.40	932.87	1,004.48
SP 4.2.4: Crime research	162.70	-	-	162.70	-	-
<b>Total programme 4.2</b>	<b>1,859.78</b>	<b>1,871.73</b>	<b>2,023.13</b>	<b>1,726.57</b>	<b>1,798.44</b>	<b>1,943.11</b>
<b>Programme 4.3: General Administration, Planning and Support Services</b>						
Sub programme 4.3.1: Transformation of Public Legal services	123.87	113.42	111.43	122.70	113.42	111.43
Sub programme 4.3.2: General Administration, Planning and Support Services	793.17	735.45	725.90	667.26	675.38	690.28
<b>Total programme 4.3</b>	<b>917.04</b>	<b>848.87</b>	<b>837.33</b>	<b>789.96</b>	<b>788.80</b>	<b>801.71</b>

ANALYSIS OF PROGRAMME EXPENDITURE (AMOUNT KSH MILLIONS)						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>Total programmes</b>	<b>4,667.74</b>	<b>4,748.83</b>	<b>4,843.23</b>	<b>4,256.31</b>	<b>4,271.08</b>	<b>4,494.70</b>
<b>5. The Judiciary</b>						
<b>Programme 5.1: Dispensation of Justice</b>						
Sub-Programme 5.1.1: Access to Justice						
Sub-Programme 5.1.2: General Administration Planning & Support Services						
<b>Total programme 5.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditure of Vote 1261</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>6. Ethics and Anti-Corruption Commission</b>						
<b>Programme 6.1: Ethics and Anti-Corruption</b>						
Sub-programme 6.1.1 :Ethics and Anti-Corruption	4,336.54	3,207.86	3,104.62	4,295.41	3,153.28	3,022.14
<b>Total programme 6.1</b>	<b>4,336.54</b>	<b>3,207.86</b>	<b>3,104.62</b>	<b>4,295.41</b>	<b>3,153.28</b>	<b>3,022.14</b>
<b>Total Expenditure of Vote 1261</b>	<b>4,336.54</b>	<b>3,207.86</b>	<b>3,104.62</b>	<b>4,295.41</b>	<b>3,153.28</b>	<b>3,022.14</b>
<b>7. Office of the Director of Public Prosecutions</b>						
<b>Programme 7.1: Public Prosecution Services</b>						
Sub-programme 7.1.1 : Prosecution of Criminal Offences	1,535.00	2,307.00	2,617.00	1,475.00	1,783.00	2,480.00
Sub-programme 7.1.2: General Administration	464.00	660.00	664.00	400.00	437.00	626.00
<b>Total programme 7.1</b>	<b>1,999.00</b>	<b>2,967.00</b>	<b>3,281.00</b>	<b>1,875.00</b>	<b>2,220.00</b>	<b>3,106.00</b>
<b>Total Expenditure of Vote</b>	<b>1,999.00</b>	<b>2,967.00</b>	<b>3,281.00</b>	<b>1,875.00</b>	<b>2,220.00</b>	<b>3,106.00</b>
<b>8. Registrar of Political Parties</b>						
<b>Programme 6.1: Registration, Regulation and funding of Political Parties</b>						
Sub-Programme 8.1.1 Registration and Regulation of political	406.84	375.10	318.50	363.27	321.47	293.72
Sub-Programme 8.1.2 Funding of Political Parties	371.19	671.19	871.19	371.19	671.19	871.19

ANALYSIS OF PROGRAMME EXPENDITURE (AMOUNT KSH MILLIONS)						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Sub-Programme 8.1.3 Administration of Political Parties Liaison Committee (PPLC) services	30.50	25.70	22.45	25.90	23.51	20.22
<b>Total programme 8.1</b>	<b>808.53</b>	<b>1,071.99</b>	<b>1,212.14</b>	<b>760.36</b>	<b>1,016.17</b>	<b>1,185.13</b>
<b>Total Expenditure of Vote</b>	<b>808.53</b>	<b>1,071.99</b>	<b>1,212.14</b>	<b>760.36</b>	<b>1,016.17</b>	<b>1,185.13</b>
<b>9. Witness Protection Agency</b>						
<b>Programme 9.1: Witness Protection</b>						
Sub-Programme 9.1.1: Witness Protection	432.39	433.41	481.60	413.44	406.19	477.60
<b>Total programme 9.1</b>	<b>432.39</b>	<b>433.41</b>	<b>481.60</b>	<b>413.44</b>	<b>406.19</b>	<b>477.60</b>
<b>Total Expenditure of Vote</b>	<b>432.39</b>	<b>433.41</b>	<b>481.60</b>	<b>413.44</b>	<b>406.19</b>	<b>477.60</b>
<b>10. Kenya National Commission for Human Rights</b>						
<b>Programme 1: Protection and Promotion of Human Rights</b>						
Sub Programme 10.1.1: Protection and Promotion of Human Rights	408.00	397.84	394.80	397.37	384.79	387.29
<b>Total programme 10.1</b>	<b>408.00</b>	<b>397.84</b>	<b>394.80</b>	<b>397.37</b>	<b>384.79</b>	<b>387.29</b>
<b>Total Expenditure of Vote</b>	<b>408.00</b>	<b>397.84</b>	<b>394.80</b>	<b>397.37</b>	<b>384.79</b>	<b>387.29</b>
<b>11. Independent Electoral and Boundaries Commission</b>						
<b>Programme 11.1: Management of Electoral Process in Kenya</b>						
S.P 11.1.1: General Administration Planning and Support Services	5,790.09	3,428.00	3,907.12	4,546.56	3,244.00	3,788.38
SP 11.1.2: Voter Registration and Electoral Operations	20,019.68	1,002.00	235.36	19,018.37	944.00	195.08
SP 11.1.3: Voter Education and Partnerships	1,499.62	52.00	45.81	1,239.01	45.00	38.60
SP 11.1.4: Electoral Information and Communication Technology	6,063.08	143.00	469.73	4,575.12	118.00	449.85
<b>Total programme 11.1</b>	<b>33,372.48</b>	<b>4,625.00</b>	<b>4,658.02</b>	<b>29,379.06</b>	<b>4,351.00</b>	<b>4,471.91</b>
<b>Programme 11.2: Delimitation of Boundaries</b>						

ANALYSIS OF PROGRAMME EXPENDITURE (AMOUNT KSH MILLIONS)						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
S.P 11. 1.2: Delimitation of Electoral Boundaries	-	268.00	150.00	-	237.00	157.00
<b>Total programme 11.1</b>	<b>-</b>	<b>268.00</b>	<b>150.00</b>	<b>-</b>	<b>237.00</b>	<b>157.00</b>
<b>Total Expenditure of Vote</b>	<b>33,372.48</b>	<b>4,893.00</b>	<b>4,808.02</b>	<b>29,379.06</b>	<b>4,588.00</b>	<b>4,628.91</b>
<b>12. The Judicial Service Commission</b>						
<b>Programme 12.1: General Administration, Planning and Support Services</b>						
Sub-Programme 12.1.1: General Administration, Planning and Support Services						-
Sub-Programme 12.1.2: Judicial Training						-
<b>Total programme 12.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditure of Vote</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>13. National Police Service Commission</b>						
<b>Programme 13.1: National Police Service Human Resource Management</b>						
SP 13.1.1 Human Resources Management	245.13	391.06	371.10	210.65	362.76	358.82
SP 13.1.2 Vetting, research and policy	148.60	80.74	58.96	120.46	75.17	57.15
SP 13.1.3 Administration and Standards Setting	153.85	228.04	215.40	116.23	173.07	208.23
<b>Total programme 13.1</b>	<b>547.58</b>	<b>699.84</b>	<b>645.46</b>	<b>447.34</b>	<b>611.00</b>	<b>624.20</b>
<b>Total Expenditure of Vote</b>	<b>547.58</b>	<b>699.84</b>	<b>645.46</b>	<b>447.34</b>	<b>611.00</b>	<b>624.20</b>
<b>14. National Gender and Equality Commission</b>						
<b>Programme 14.1: Promotion of Gender Equality and freedom from discrimination</b>						
Sub programme 14.1.1 : Legal Compliance and Redress	42.78	32.00	7.50	36.60	32.70	6.79
Sub programme 14.1.2 : Mainstreaming Gender and Coordination	48.71	13.80	10.50	43.40	52.20	9.33
Sub programme 14.1.3 : Public Education, Advocacy and Research	48.98	17.30	31.20	48.20	55.70	16.52

ANALYSIS OF PROGRAMME EXPENDITURE (AMOUNT KSH MILLIONS)						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Sub programme 14.1.4 : General Administration, Planning and Support Services	205.03	298.70	342.00	196.80	205.30	343.48
<b>Total programme 14.1</b>	<b>345.50</b>	<b>361.80</b>	<b>391.20</b>	<b>325.00</b>	<b>345.90</b>	<b>376.12</b>
<b>Total Expenditure of Vote</b>	<b>345.50</b>	<b>361.80</b>	<b>391.20</b>	<b>325.00</b>	<b>345.90</b>	<b>376.12</b>
<b>15. Independent Police Oversight Authority</b>						
<b>Programme 15.1: Policing Oversight Services</b>						
Sub programme 15.11: Policing Oversight Services	696.00	863.00	820.00	588.00	791.00	787.00
<b>Total programme 15.11</b>	<b>696.00</b>	<b>863.00</b>	<b>820.00</b>	<b>588.00</b>	<b>791.00</b>	<b>787.00</b>
<b>Total Expenditure of Vote</b>	<b>696.00</b>	<b>863.00</b>	<b>820.00</b>	<b>588.00</b>	<b>791.00</b>	<b>787.00</b>

#### 2.2.4: Analysis of Programme Expenditure by Economic Classification

**Table 2.5: Analysis of Programme Expenditure by Economic Classification**

	Approved Budget (Kshs Millions)			Actual Expenditure (Kshs Millions)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>1. State Department of Interior</b>						
<b>PROGRAMME 1.1: POLICING SERVICES</b>						
<b>Current Expenditure</b>	<b>84,378</b>	<b>93,380</b>	<b>95,759</b>	<b>80,768</b>	<b>91,289</b>	<b>93,624</b>
Compensation of Employees	58,325	68,912	74,172	57,515	68,648	74,039
Use of goods and services	24,781	23,332	20,451	22,123	21,752	18,560
Grants and Other Transfer	3	-	-	3	-	-
Other Recurrent	1,269	1,137	1,137	1,128	889	1,025
<b>Capital Expenditure</b>	<b>8,310</b>	<b>9,568</b>	<b>3,362</b>	<b>8,309</b>	<b>9,533</b>	<b>3,678</b>
Acquisition of Non-Financial Assets	8,310	9,568	3,362	8,309	9,533	3,678
Capital Grants to Govt agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>	<b>92,688</b>	<b>102,948</b>	<b>99,121</b>	<b>89,077</b>	<b>100,822</b>	<b>97,302</b>
<b>PROGRAMME 1.2: PLANNING, POLICY COORDINATION AND SUPPORT SERVICE</b>						

	Approved Budget (Kshs Millions)			Actual Expenditure (Kshs Millions)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>Current Expenditure</b>	<b>24,930</b>	<b>25,890</b>	<b>24,499</b>	<b>23,977</b>	<b>25,455</b>	<b>24,356</b>
Compensation of Employees	9,428	10,040	12,481	9,140	10,028	12,471
Use of goods and services	14,147	12,660	10,307	13,735	12,256	10,232
Grants and Other Transfer	1,015	1,840	1,434	819	1,835	1,396
Other Recurrent	341	1,349	277	283	1,337	257
<b>Capital Expenditure</b>	<b>4,914</b>	<b>4,132</b>	<b>3,305</b>	<b>4,913</b>	<b>3,136</b>	<b>2,941</b>
Acquisition of Non-Financial Assets	3,697	4,073	1,755	3,697	3,109	1,391
Capital Grants to Govt agencies	1,146	-	-	1,146	-	-
Other Development	71	59	1,550	71	27	1,550
<b>TOTAL EXPENDITURE</b>	<b>29,844</b>	<b>30,022</b>	<b>27,804</b>	<b>28,890</b>	<b>28,591</b>	<b>27,297</b>
<b>PROGRAMME 1.3: GOVERNMENT PRINTING SERVICES</b>						
<b>Current Expenditure</b>	<b>771</b>	<b>719</b>	<b>675</b>	<b>743</b>	<b>708</b>	<b>656</b>
Compensation of Employees	457	465	486	450	464	486
Use of goods and services	284	234	181	265	225	163
Grants and Other Transfer	-	-	-	-	-	-
Other Recurrent	30	19	7	28	19	7
<b>Capital Expenditure</b>	<b>112</b>	<b>150</b>	<b>100</b>	<b>112</b>	<b>150</b>	<b>20</b>
Acquisition of Non-Financial Assets	112	150	100	112	150	20
Capital Grants to Govt agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>	<b>883</b>	<b>869</b>	<b>775</b>	<b>854</b>	<b>858</b>	<b>676</b>
<b>PROGRAMME 1.4: Road Safety</b>						
<b>Current Expenditure</b>	<b>-</b>	<b>-</b>	<b>2,431</b>	<b>-</b>	<b>-</b>	<b>2,142</b>
Compensation of Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and Other Transfer	-	-	2,431	-	-	2,142
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>470</b>	<b>-</b>	<b>-</b>	<b>431</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Govt agencies	-	-	470	-	-	431

	Approved Budget (Kshs Millions)			Actual Expenditure (Kshs Millions)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Other Development	-	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>	-	-	<b>2,901</b>	-	-	<b>2,573</b>
<b>PROGRAMME 1.5: POPULATION REGISTRATION SERVICES</b>						
<b>Current Expenditure</b>	<b>6,180</b>	<b>3,747</b>	<b>3,407</b>	<b>4,666</b>	<b>3,595</b>	<b>3,422</b>
Compensation of Employees	3,666	2,531	2,312	2,717	2,492	2,312
Use of goods and services	2,152	770	1,072	1,661	664	1,085
Grants and Other Transfer	38	-	-	19	-	-
Other Recurrent	323	446	23	270	438	25
<b>Capital Expenditure</b>	<b>1,995</b>	<b>3,070</b>	<b>1,428</b>	<b>1,162</b>	<b>2,931</b>	<b>2,003</b>
Acquisition of Non-Financial Assets	652	2,055	415	324	2,045	931
Capital Grants to Govt agencies	-	-	-	-	-	-
Other Development	1,343	1,015	1,013	838	886	1,072
<b>TOTAL EXPENDITURE</b>	<b>8,175</b>	<b>6,817</b>	<b>4,835</b>	<b>5,828</b>	<b>6,525</b>	<b>5,425</b>
<b>PROGRAMME 1.6: MIGRATION &amp; CITIZEN SERVICES MANAGEMENT</b>						
<b>Current Expenditure</b>	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and Other Transfer	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Govt agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>	-	-	-	-	-	-
<b>TOTAL EXPENDITURE (VOTE)</b>	<b>131,589</b>	<b>140,656</b>	<b>135,436</b>	<b>124,650</b>	<b>136,797</b>	<b>133,272</b>
<b>2. State Department for Correctional Services</b>						
<b>PROGRAMME 2.1: CORRECTIONAL SERVICES</b>						
<b>Current Expenditure</b>	<b>22,227</b>	<b>25,212</b>	<b>32,334</b>	<b>22,093</b>	<b>23,654</b>	<b>31,199</b>
Compensation of Employees	13,775	16,660	18,361	13,775	16,672	18,238
Use of goods and Services	8,290	8,434	13,891	8,178	6,912	12,886
Grants and other Transfers	15	10	10	15	7	3

	Approved Budget (Kshs Millions)			Actual Expenditure (Kshs Millions)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Other Recurrent	148	108	73	125	63	71
<b>Capital Expenditure</b>	<b>505</b>	<b>640</b>	<b>78</b>	<b>426</b>	<b>406</b>	<b>30</b>
Acquisition of Non-Financial Assets	505	640	78	426	406	30
Capital Grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>22,732</b>	<b>25,851</b>	<b>32,412</b>	<b>22,519</b>	<b>24,060</b>	<b>31,229</b>
<b>PROGRAMME 2.2: GENERAL ADM. PLANNING &amp; SUPPORT SERVICES</b>						
<b>Current Expenditure</b>	<b>451</b>	<b>459</b>	<b>438</b>	<b>449</b>	<b>409</b>	<b>383</b>
Compensation of Employees	159	159	188	159	159	171
Use of goods and Services	289	291	240	288	241	209
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	2	10	10	2	10	3
<b>Capital Expenditure</b>	<b>48</b>	<b>-</b>	<b>-</b>	<b>35</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	48	-	-	35	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>499</b>	<b>459</b>	<b>438</b>	<b>485</b>	<b>409</b>	<b>383</b>
<b>Programme 2.3: BETTING CONTROL, LICENSING AND REGULATION SERVICES</b>						
<b>Current Expenditure</b>	<b>120</b>	<b>-</b>	<b>-</b>	<b>116</b>	<b>-</b>	<b>-</b>
Compensation of Employees	46	-	-	46	-	-
Use of goods and Services	62	-	-	60	-	-
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	12	-	-	11	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Expenditure for the Programme</b>	<b>120</b>	<b>-</b>	<b>-</b>	<b>116</b>	<b>-</b>	<b>-</b>
<b>Programme 2.4: PLANNING, POLICY COORDINATION AND SUPPORT SERVICES (NACADA)</b>						
<b>Current Expenditure</b>	<b>-</b>	<b>334</b>	<b>-</b>	<b>-</b>	<b>334</b>	<b>-</b>

	Approved Budget (Kshs Millions)			Actual Expenditure (Kshs Millions)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Compensation of Employees	-	-	-	-	-	-
Use of goods and Services	-	-	-	-	-	-
Grants and other Transfers	-	334	-	-	334	-
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Expenditure for the Programme</b>	-	334	-	-	334	-
<b>Total For Vote</b>	<b>23,351</b>	<b>26,644</b>	<b>32,850</b>	<b>23,120</b>	<b>24,802</b>	<b>31,612</b>
<b>3. State Department for Immigration</b>						
<b>Current Expenditure</b>	-	2,221	2,011	-	2,011	1,844
Compensation of Employees	-	1,216	1,190	-	1,133	1,175
Use of goods and Services	-	878	795	-	756	651
Grants and other Transfers	-	0	7	-	-	0
Other Recurrent	-	126	19	-	122	18
<b>Capital Expenditure</b>	-	1,493	667	-	1,474	568
Acquisition of Non-Financial Assets	-	201	20	-	199	20
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	1,292	647	-	1,274	548
<b>Total Expenditure for the Programme</b>	-	3,714	2,678	-	3,485	2,413
	-	3,714	2,678	-	3,485	2,413
<b>4.State Law Office and Department of Justice</b>						
<b>Programme 4.1 Legal Services</b>						
<b>Current Expenditure</b>	<b>1,888</b>	<b>2,028</b>	<b>1,983</b>	<b>1,738</b>	<b>1,684</b>	<b>1,750</b>
Compensation of Employees	645	787	822	635	764	793
Use of Goods and Services	535	603	480	423	285	277
Grants and other Transfers	708	635	680	680	634	680
Other Recurrent	0	2	1	0	1	1
<b>Capital Expenditure</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>

	Approved Budget (Kshs Millions)			Actual Expenditure (Kshs Millions)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Acquisition Non – Financial Assets	3	-	-	2	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>	<b>1,891</b>	<b>2,028</b>	<b>1,983</b>	<b>1,740</b>	<b>1,684</b>	<b>1,750</b>
<b>Programme 4.2 Governance, Legal Training and Constitutional Affairs</b>						
<b>Current Expenditure</b>	<b>1,750</b>	<b>1,812</b>	<b>1,907</b>	<b>1,677</b>	<b>1,738</b>	<b>1,873</b>
Compensation of Employees	80	63	55	67	55	53
Use of Goods and Services	35	59	65	18	44	60
Grants and other Transfers	1,635	1,689	1,787	1,591	1,640	1,760
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>110</b>	<b>60</b>	<b>117</b>	<b>50</b>	<b>60</b>	<b>71</b>
Acquisition of Non-Financial Assets	110	-	-	50	-	-
Capital Grants to Government Agencies	-	60	117	-	60	71
Other Development	-	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>	<b>1,860</b>	<b>1,872</b>	<b>2,023</b>	<b>1,727</b>	<b>1,798</b>	<b>1,943</b>
<b>Programme 4.3 General Administration, Planning and Support Services</b>						
<b>Current Expenditure</b>	<b>897</b>	<b>833</b>	<b>782</b>	<b>781</b>	<b>782</b>	<b>752</b>
Compensation of Employees	317	214	215	309	221	216
Use of Goods and Services	419	477	351	318	419	324
Grants and other Transfers	129	113	111	123	113	111
Other Recurrent	33	29	104	31	28	102
<b>Capital Expenditure</b>	<b>20</b>	<b>16</b>	<b>56</b>	<b>9</b>	<b>7</b>	<b>50</b>
Acquisition of Non-Financial Assets	15	16	-	8	7	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	5	-	56	1	-	50
<b>TOTAL EXPENDITURE</b>	<b>917</b>	<b>849</b>	<b>837</b>	<b>790</b>	<b>789</b>	<b>802</b>
<b>TOTAL VOTE</b>	<b>4,668</b>	<b>4,749</b>	<b>4,843</b>	<b>4,256</b>	<b>4,271</b>	<b>4,495</b>
<b>5. The Judiciary</b>						
<b>Programme 5.1: Dispensation of Justice</b>						
<b>Current Expenditure</b>	-	-	-	-	-	-

	Approved Budget (Kshs Millions)			Actual Expenditure (Kshs Millions)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Compensation to Employees						-
Use of goods & Services						-
Grants and Other Transfers						-
Other Recurrent						-
<b>Capital Expenditure</b>						-
Acquisition of Non-Financial Assets						-
Capital Grants to Govt. Agencies						-
Other Development						-
<b>Total Program</b>						-
<b>Total Vote 1261</b>	-	-	-	-	-	-
<b>6. Ethics and Anti-Corruption Commission</b>						
<b>Programme 6.1: Ethics and Anti-corruption</b>						
<b>Current Expenditure</b>	<b>3,069</b>	<b>3,167</b>	<b>3,105</b>	<b>3,027</b>	<b>3,153</b>	<b>3,022</b>
Compensation to employees	1,705	1,847	1,973	1,695	1,836	1,968
Use of goods and services	1,234	1,280	1,042	1,202	1,277	964
Grants and other transfers	130	40	90	130	40	90
Other Recurrent	-	-	-	-	-	-
<b>Capital expenditures</b>	<b>1,268</b>	<b>41</b>	<b>-</b>	<b>1,268</b>	<b>-</b>	<b>-</b>
Acquisition of non-financial assets	-	-	-	-	-	-
Capital Grants to Govt agencies	-	-	-	-	-	-
Other development	1,268	41	-	1,268	-	-
<b>Total Programme</b>	<b>4,337</b>	<b>3,208</b>	<b>3,105</b>	<b>4,295</b>	<b>3,153</b>	<b>3,022</b>
<b>Total Vote: 1271</b>	<b>4,337</b>	<b>3,208</b>	<b>3,105</b>	<b>4,295</b>	<b>3,153</b>	<b>3,022</b>
<b>7. Office of the Director of Public Prosecutions</b>						
<b>Programme 7.1: Public Prosecutions Services</b>						
<b>Current Expenditure</b>	<b>1,994</b>	<b>2,942</b>	<b>3,267</b>	<b>1,868</b>	<b>2,220</b>	<b>3,094</b>
Compensation of Employees	1,297	1,504	1,748	1,256	1,335	1,694
Use of Goods and Services	575	979	1,133	-	-	1,016
Grants and other Transfers	-	-	-	524	762	-
Other Recurrent	122	459	386	88	123	384
<b>Capital Expenditure</b>	<b>5</b>	<b>25</b>	<b>14</b>	<b>7</b>	<b>-</b>	<b>12</b>

	Approved Budget (Kshs Millions)			Actual Expenditure (Kshs Millions)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Acquisition of Non-Financial Assets	-	25	10	7	-	9
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	5	-	4	-	-	3
<b>Total Programme</b>	<b>1,999</b>	<b>2,967</b>	<b>3,281</b>	<b>1,875</b>	<b>2,220</b>	<b>3,106</b>
<b>Total Vote</b>	<b>1,999</b>	<b>2,967</b>	<b>3,281</b>	<b>1,875</b>	<b>2,220</b>	<b>3,106</b>
<b>8. Office of the Registrar of Political Parties</b>						
<b>Programme 8.1: Registration, Regulation and Funding of Political Parties</b>						
<b>Current Expenditure</b>	<b>809</b>	<b>1,072</b>	<b>1,212</b>	<b>760</b>	<b>1,016</b>	<b>1,185</b>
Compensation of Employees	156	150	154	156	141	144
Use of Goods and Services	189	150	137	149	112	122
Grants and other Transfers	371	671	871	371	671	871
Other Recurrent	92	101	50	84	92	48
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme</b>	<b>809</b>	<b>1,072</b>	<b>1,212</b>	<b>760</b>	<b>1,016</b>	<b>1,185</b>
<b>Total Vote</b>	<b>809</b>	<b>1,072</b>	<b>1,212</b>	<b>760</b>	<b>1,016</b>	<b>1,185</b>
<b>9. Witness Protection Agency</b>						
<b>PROGRAMME 9.1: Witness Protection</b>						
<b>Current Expenditure</b>	<b>432</b>	<b>433</b>	<b>482</b>	<b>413</b>	<b>406</b>	<b>478</b>
Compensation to Employees	198	232	286	194	207	282
Use of Goods and Services	221	185	196	207	185	196
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	13	16	-	12	15	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL PROGRAMME</b>	<b>432</b>	<b>433</b>	<b>482</b>	<b>413</b>	<b>406</b>	<b>478</b>

	Approved Budget (Kshs Millions)			Actual Expenditure (Kshs Millions)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>TOTAL VOTE</b>	<b>432</b>	<b>433</b>	<b>482</b>	<b>413</b>	<b>406</b>	<b>478</b>
<b>10. Kenya National Commission on Human Rights</b>						
<b>Programme 10.1: Protection and Promotion of Human Rights</b>						
<b>Current Expenditure</b>	<b>408</b>	<b>398</b>	<b>395</b>	<b>397</b>	<b>385</b>	<b>387</b>
Compensation of Employees	236	245	252	233	245	252
Use of goods and Services	172	152	143	164	139	135
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>TOTAL PROGRAMME</b>	<b>408</b>	<b>398</b>	<b>395</b>	<b>397</b>	<b>385</b>	<b>387</b>
<b>TOTAL VOTE</b>	<b>408</b>	<b>398</b>	<b>395</b>	<b>397</b>	<b>385</b>	<b>387</b>
<b>11. Independent Electoral and Boundaries Commission</b>						
<b>Programme 11.1: Management of Electoral Process</b>						
<b>Current Expenditure</b>	<b>32,660</b>	<b>4,625</b>	<b>4,658</b>	<b>28,667</b>	<b>4,351</b>	<b>4,472</b>
Compensation of Employees	10,774	2,229	2,391	10,774	2,184	2,370
Use of Goods and Services	17,938	2,239	2,075	14,679	2,019	1,911
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	3,948	157	192	3,214	148	190
<b>Capital Expenditure</b>	<b>712</b>	<b>-</b>	<b>-</b>	<b>712</b>	<b>-</b>	<b>-</b>
Acquisition of Non – Financial Assets	-	-	-	-	-	-
Capital Grants to Gov't Agencies	-	-	-	-	-	-
Other Development	712	-	-	712	-	-
<b>TOTAL PROGRAMME</b>	<b>33,372</b>	<b>4,625</b>	<b>4,658</b>	<b>29,379</b>	<b>4,351</b>	<b>4,472</b>
<b>Programme 11.2 Delimitation of Boundaries</b>						
<b>Current Expenditure</b>	<b>-</b>	<b>268</b>	<b>150</b>	<b>-</b>	<b>237</b>	<b>157</b>
Compensation of Employees	-	10	22	-	9	19
Use of Goods and Services	-	258	113	-	228	123
Grants and other Transfers	-	-	-	-	-	-

	Approved Budget (Kshs Millions)			Actual Expenditure (Kshs Millions)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Other Recurrent	-	-	16	-	-	15
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of Non – Financial Assets	-	-	-	-	-	-
Capital Grants to Gov't Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total P2</b>	-	268	150	-	237	157
<b>Total vote 2031</b>	<b>33,372</b>	<b>4,893</b>	<b>4,808</b>	<b>29,379</b>	<b>4,588</b>	<b>4,629</b>
<b>12. Judicial service commission</b>						
<b>PROGRAMME 12.1 : General Administration, Planning and Support Services</b>						
<b>Current Expenditure</b>	-	-	-	-	-	-
Compensation of employees					-	-
Use of Goods and Services					-	-
Grants and Other Transfers					-	-
Other Recurrent					-	-
<b>Capital Expenditure</b>					-	-
Acquisition of Non-Financial Assets					-	-
Capital Grants to Government Agencies					-	-
Other Development					-	-
<b>TOTAL PROGRAMME.....</b>					-	-
<b>TOTAL VOTE.....</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>13.National Police Service Commission</b>						
<b>Programme 13.1: National Police Service Human Resource Management</b>						
<b>Current expenditure</b>	<b>548</b>	<b>699</b>	<b>646</b>	<b>447</b>	<b>611</b>	<b>624</b>
Compensation to Employees	235	298	322	204	281	310
Use of goods and services	290	355	227	228	285	220
Grants and other Transfers	-	-	-	-	-	-
Other recurrent	23	46	97	15	45	95
<b>Capital Expenditure</b>	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Government agencies	-	-	-	-	-	-

	Approved Budget (Kshs Millions)			Actual Expenditure (Kshs Millions)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Other development	-	-	-	-	-	-
<b>TOTAL PROGRAMME</b>	<b>548</b>	<b>699</b>	<b>646</b>	<b>447</b>	<b>611</b>	<b>624</b>
<b>TOTAL VOTE</b>	<b>548</b>	<b>699</b>	<b>646</b>	<b>447</b>	<b>611</b>	<b>624</b>
<b>14. National Gender and Equality Commission</b>						
<b>Programme 13.1: Promotion of Gender and Equality</b>						
<b>Current Expenditure</b>	<b>346</b>	<b>361</b>	<b>391</b>	<b>325</b>	<b>346</b>	<b>376</b>
Compensation of Employees	151	171	208	142	167	207
Use of Goods and Services	154	161	155	152	153	142
Grants and other Transfers	-	-	-	-	-	-
Other recurrent	40	28	28	30	26	27
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital grant to Government Agencies	-	-	-	-	-	-
Other Developments	-	-	-	-	-	-
<b>Total Programme</b>	<b>346</b>	<b>361</b>	<b>391</b>	<b>325</b>	<b>346</b>	<b>376</b>
<b>Vote R2141</b>	<b>346</b>	<b>361</b>	<b>391</b>	<b>325</b>	<b>346</b>	<b>376</b>
<b>15. Independent Policing Oversight Authority</b>						
<b>Programme: Policing oversight services</b>						
<b>Current Expenditure</b>	<b>696</b>	<b>863</b>	<b>820</b>	<b>588</b>	<b>791</b>	<b>787</b>
Compensation to Employees	304	446	475	253	423	449
Use of Goods and services	297	323	272	286	316	265
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	95	94	73	49	52	73
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
<b>Total Programme</b>	<b>696</b>	<b>863</b>	<b>820</b>	<b>588</b>	<b>791</b>	<b>787</b>
<b>Total Vote</b>	<b>696</b>	<b>863</b>	<b>820</b>	<b>588</b>	<b>791</b>	<b>787</b>

GJLO SECTOR	Approved Budget (Kshs Millions)			Actual Expenditure (Kshs Millions)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE (Kshs Millions)		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>Current Expenditure</b>	<b>184,552</b>	<b>171,462</b>	<b>181,351</b>	<b>173,502</b>	<b>165,175</b>	<b>176,584</b>
Compensation of Employees	101,954	108,180	118,111	99,720	107,464	117,648
Use of goods and services	72,064	53,823	53,324	64,137	48,268	49,540
Grants and Other Transfer	4,044	5,333	7,422	4,275	6,036	7,053
Other Recurrent	6,491	4,126	2,493	5,370	3,407	2,343
<b>Capital Expenditure</b>	<b>18,001</b>	<b>19,194</b>	<b>9,595</b>	<b>17,004</b>	<b>17,696</b>	<b>9,802</b>
Acquisition of Non-Financial Assets	13,452	16,727	5,740	12,969	15,448	6,078
Capital Grants to Govt agencies	1,146	60	586	1,146	60	502
Other Development	3,403	2,407	3,269	2,890	2,188	3,223
<b>TOTAL EXPENDITURE</b>	<b>202,553</b>	<b>190,656</b>	<b>190,946</b>	<b>190,506</b>	<b>182,871</b>	<b>186,387</b>

## 2.2.5 : Analysis of Semi-Autonomous Government Agencies b by Economic Classification

Table 2.6 Analysis of Saga's Expenditure by Economic Classification

Economic Classification	Approved Budget (Kshs million)			Actual Expenditure (Kshs Million)		
	2017/2018	2018/2019	2019/2020	2017/2018	2018/2019	2019/2020
Vote Name						
Semi-Autonomous Government Agencies (SAGAs) By Economic Classification						
STATE DEPARTMENT FOR INTERIOR AND CITIZEN SERVICES						
1. National Campaign Against Alcohol and Drug Abuse (NACADA)						
<b>Gross</b>	<b>448</b>	<b>514</b>	<b>567</b>	<b>448</b>	<b>512</b>	<b>567</b>
AIA	330	174	31	330	179	10
<b>NET-Exchequer</b>	<b>118</b>	<b>340</b>	<b>536</b>	<b>118</b>	<b>333</b>	<b>557</b>
Compensation to Employees	192	217	268	187	218	248
Other Recurrent	<b>207</b>	<b>231</b>	<b>233</b>	<b>261</b>	<b>228</b>	<b>257</b>
Insurance	20	26	25	20	26	21
Utilities						
Rent	28	38	38	28	38	38

Contracted Professionals (Guards & Cleaners)	1	2	3	1	2	3
Others						
<b>2. National Crime Research Centre (NCRC)</b>						
<b>Gross</b>	162.7	146.59	151.93	162.7	146.59	151.93
AIA	0	0	0	0	0	0
NET-Exchequer	162.7	146.59	151.93	162.7	146.59	151.93
Compensation to Employees	74.123	68.66	82.21	74.123	68.66	82.209
<b>Other Recurrent</b>	<b>88.58</b>	<b>77.93</b>	<b>69.72</b>	<b>88.58</b>	<b>77.93</b>	<b>69.72</b>
Insurance	8.1	7.23	8.52	8.1	7.23	8.52
Utilities	0	0	0	0	0	0
Rent	21.94	22.59	23.58	21.94	22.59	23.58
Contracted Professionals (Guards & Cleaners)	3.56	3.56	3.56	3.56	3.56	3.56
Others	54.97	44.55	34.07	54.97	44.55	34.07
<b>3. Firearms Licensing Board</b>						
<b>Gross</b>	<b>19.19</b>	<b>18.33</b>	<b>17.68</b>	<b>19.19</b>	<b>18.33</b>	<b>17.68</b>
AIA	-	-	-	-	-	-
<b>NET-Exchequer</b>	<b>19.19</b>	<b>18.33</b>	<b>17.68</b>	<b>19.19</b>	<b>18.33</b>	<b>17.68</b>
Compensation to Employees	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-
Others	-	-	-	-	-	-
<b>4. Private Security Regulatory Authority</b>						
<b>Gross</b>	<b>-</b>	<b>33.29</b>	<b>31.59</b>	<b>-</b>	<b>33.29</b>	<b>31.59</b>
AIA	-	-	-	-	-	-
<b>NET-Exchequer</b>	<b>-</b>	<b>33.29</b>	<b>31.59</b>	<b>-</b>	<b>33.29</b>	<b>31.59</b>
Compensation to Employees						
Other Recurrent						

Insurance						
Utilities						
Rent						
Contracted Professionals (Guards & Cleaners)						
Others						
<b>5. NGO Coordination Board</b>						
<b>Gross</b>	160.15	152.5	302.69	158.59	152.5	301.32
AIA	35	35	35	33.44	35	33.43
<b>NET-Exchequer</b>	<b>125.15</b>	<b>117.5</b>	<b>267.69</b>	<b>125.15</b>	<b>117.5</b>	<b>267.89</b>
Compensation to Employees	129.5	120.23	129.44	129.5	119.86	126.34
Other Recurrent	<b>30.65</b>	<b>32.27</b>	<b>173.25</b>	<b>69.14</b>	<b>89.83</b>	<b>174.98</b>
Insurance	12.23	12.3	17.65	15.23	16.14	17.47
Utilities						
Rent	15.11	14.24	19.74	20.56	19.82	19.74
Contracted Professionals (Guards & Cleaners)	3.31	3.28	3.6	3.31	4.13	3.61
Others	0	2.45	132.26	30.04	49.74	134.16
<b>6. National Cohesion and Integration Commission</b>						
<b>Gross</b>	410	384.92	382.05	510.07	393.88	359.32
AIA	0	0	0	0	0	0
<b>NET-Exchequer</b>	<b>410</b>	<b>384.92</b>	<b>382.05</b>	<b>410</b>	<b>384.92</b>	<b>359.32</b>
Compensation to Employees	170	168.93	179.18	192.11	168.93	172.92
<b>Other Recurrent</b>	<b>240</b>	<b>215.99</b>	<b>202.87</b>	<b>217.89</b>	<b>215.99</b>	<b>186.4</b>
Insurance	15	15	30	13.17	11.96	26.02
Utilities	7.24	6.8	8	5.2	4.24	4.67
Rent	28.5	38.85	39.5	27.89	39.04	38.54
Contracted Professionals (Guards & Cleaners)	3.6	3.84	4	2.78	2.93	2.65
Others	185.66	151.5	121.37	168.85	157.82	114.52
<b>7. National Transport Safety Authority (NTSA)</b>						
<b>Gross</b>	<b>2,256.00</b>	<b>2,281.40</b>	<b>2,431.00</b>	<b>1,916.20</b>	<b>2,258.80</b>	<b>1,925.00</b>
AIA	1,820.00	1,860.00	2,010.00	1,480.20	1,837.40	1,504.00
<b>NET-Exchequer</b>	<b>436</b>	<b>421.4</b>	<b>421</b>	<b>436</b>	<b>421.4</b>	<b>421</b>

Compensation to Employees	974	1,005.00	1,005.00	934.7	989.7	1,014.00
Other Recurrent	1282	1276.4	1426	981.5	1269.1	911
Insurance	130	132.2	141	134.8	131.8	130
Utilities	55	55.3	53.8	45.1	44.9	45.6
Rent	132	132	128	125	132.7	127
Contracted Professionals (Guards & Cleaners)	62	58.8	59	60.3	55.8	56
Others	903	898.1	1,044.20	616.3	903.9	552.4
<b>TOTAL VOTE INTERIOR</b>						
<b>Gross</b>	<b>3,456.04</b>	<b>3,531.03</b>	<b>3,883.94</b>	<b>3,214.75</b>	<b>3,515.39</b>	<b>3,353.84</b>
<b>AIA</b>	<b>2,185.00</b>	<b>2,069.00</b>	<b>2,076.00</b>	<b>1,843.64</b>	<b>2,051.40</b>	<b>1,547.43</b>
<b>NET-Exchequer</b>	<b>1,271.04</b>	<b>1,462.03</b>	<b>1,807.94</b>	<b>1,271.04</b>	<b>1,455.03</b>	<b>1,806.41</b>
<b>STATE LAW OFFICE AND DEPARTMENT OF JUSTICE</b>						
<b>Kenya Copyright Board</b>						
<b>GROSS</b>	<b>135.01</b>	<b>124.58</b>	<b>125.5</b>	<b>128.82</b>	<b>120.99</b>	<b>123.91</b>
AIA-Internally Generated Revenue	3	3	3	3	3	3
<b>Net-Exchequer</b>	<b>132.01</b>	<b>121.58</b>	<b>122.5</b>	<b>125.82</b>	<b>117.99</b>	<b>120.91</b>
Compensation to Employees	87.55	91.01	94.29	85.59	90.36	93.94
Other Recurrent	47.46	33.57	31.21	43.24	30.63	29.97
Insurance	9.5	10.2	10.7	9.18	10.13	10.63
Utilities	1	1	1	1	1	1
Rent	15.25	15.5	16	14.43	14.61	15.7
Contracted Professionals (Guards & Cleaners)	2.5	3	2.64	2.26	2.85	2.25
Others	19.21	3.87	0.86	16.37	2.04	0.38
<b>Kenya Law Reform Commission</b>						
<b>Gross</b>	<b>330.7</b>	<b>305.42</b>	<b>298.44</b>	<b>295.7</b>	<b>304.42</b>	<b>258.4</b>
AIA	-	-	-	-	-	-
<b>NET-EXCHEQUER</b>	<b>330.7</b>	<b>305.42</b>	<b>298.44</b>	<b>295.7</b>	<b>304.42</b>	<b>258.4</b>
Compensation to Employees	115.44	139.5	141.59	115.44	139.36	108.25
Other Recurrent	215.26	165.92	156.85	180.26	165.06	150.15
Insurance	16.27	18.4	17	16.27	18.4	16.46

<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	29.55	34.1	36.8	29.55	34.1	36.79
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	2.16	1.3	1.62	2.16	1.3	1.62
<i>Others</i>	167.29	112.13	101.43	132.29	111.27	95.28
<b>Kenya National Anticorruption Steering Committee</b>						
<b>Gross</b>	<b>138.74</b>	<b>111.42</b>	<b>103.7</b>	<b>126.63</b>	<b>91.89</b>	<b>103.57</b>
AIA	-	-	-	-	-	-
<b>NET-EXCHEQUER</b>	<b>138.74</b>	<b>111.42</b>	<b>103.7</b>	<b>126.63</b>	<b>91.89</b>	<b>103.57</b>
Compensation to Employees	15.3	11.36	5.5	11.2	9.37	5.4
Other Recurrent	123.44	100.06	98.2	115.43	82.52	98.17
<i>Insurance</i>	3	2.5	3.5	2.7	2	3.5
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	1.14	1.14	1.14	1.14	1.14	1.14
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	-	-	-	-	-	-
<i>Others</i>	119.3	96.42	93.56	111.59	79.38	93.54
<b>Kenya School of Law</b>						
<b>Gross</b>	<b>561.7</b>	<b>502.3</b>	<b>486.29</b>	<b>544.4</b>	<b>499</b>	<b>481</b>
AIA	271	272.4	272.4	271	272.4	272.4
<b>NET-EXCHEQUER</b>	<b>290.7</b>	<b>229.9</b>	<b>213.89</b>	<b>273.4</b>	<b>226.6</b>	<b>208.6</b>
Compensation to Employees	229.4	209.09	215	223.9	209.09	214
Other Recurrent	332.3	293.21	271.29	320.5	289.91	267
<i>Insurance</i>	21	24	22	20.7	23.7	20.8
<i>Utilities</i>	20	12	12	19.1	11.5	11.6
<i>Rent</i>	6.5	6.5	6.5	6.5	6.5	6.48
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	21	15	12.9	20.9	14.5	11.98
<i>Others</i>	263.8	235.71	217.89	253.3	233.71	216.14
<b>Council of Legal Education</b>						
<b>Gross</b>	<b>380.7</b>	<b>370.57</b>	<b>369.06</b>	<b>311.06</b>	<b>321.35</b>	<b>286.93</b>
AIA	120.5	160.1	170.1	120.5	160.1	170.1
<b>NET-EXCHEQUER</b>	<b>260.2</b>	<b>210.46</b>	<b>198.96</b>	<b>190.56</b>	<b>161.25</b>	<b>116.83</b>

Compensation to Employees	129.58	107.94	153.74	108.04	101.98	97.99
Other Recurrent	251.12	262.62	215.32	203.02	219.36	188.94
<i>Insurance</i>	<i>1.5</i>	<i>1.4</i>	<i>1.2</i>	<i>1.11</i>	<i>1.01</i>	<i>0.44</i>
<i>Utilities</i>	<i>2</i>	<i>1.6</i>	<i>3.3</i>	<i>1.46</i>	<i>1.48</i>	<i>2.42</i>
<i>Rent</i>	<i>25</i>	<i>24.84</i>	<i>25</i>	<i>20.97</i>	<i>24.71</i>	<i>23.65</i>
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	<i>2.3</i>	<i>2.05</i>	<i>2.3</i>	<i>2.11</i>	<i>1.83</i>	<i>2.01</i>
<i>Others</i>	<i>220.32</i>	<i>232.73</i>	<i>183.52</i>	<i>177.36</i>	<i>190.34</i>	<i>160.42</i>
<b>Nairobi Centre For International Arbitration</b>						
<b>Gross</b>	<b>122.7</b>	<b>113.42</b>	<b>111.43</b>	<b>122.25</b>	<b>111.82</b>	<b>92.24</b>
AIA	-	-	-	-	-	-
<b>NET-EXCHEQUER</b>	<b>122.7</b>	<b>113.42</b>	<b>111.43</b>	<b>122.25</b>	<b>111.82</b>	<b>92.24</b>
Compensation to Employees	47.05	55.14	63.2	46.6	54.16	54.81
Other Recurrent	75.65	58.28	48.23	75.65	57.66	37.43
<i>Insurance</i>	<i>7.1</i>	<i>7.7</i>	<i>7.14</i>	<i>7.1</i>	<i>7.6</i>	<i>6.94</i>
<i>Utilities</i>	<i>1.1</i>	<i>2</i>	<i>1.86</i>	<i>1.1</i>	<i>2</i>	<i>1.86</i>
<i>Rent</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	<i>2.3</i>	<i>2</i>	<i>2.2</i>	<i>2.3</i>	<i>1.96</i>	<i>2</i>
<i>Others</i>	<i>65.15</i>	<i>46.58</i>	<i>37.03</i>	<i>65.15</i>	<i>46.1</i>	<i>26.63</i>
<b>Asset Recovery Agency</b>						
<b>Gross</b>	<b>210.7</b>	<b>180.11</b>	<b>173.79</b>	<b>131</b>	<b>180.11</b>	<b>118.85</b>
AIA	-	-	-	-	-	-
<b>NET-EXCHEQUER</b>	<b>210.7</b>	<b>180.11</b>	<b>173.79</b>	<b>131</b>	<b>180.11</b>	<b>118.85</b>
Compensation to Employees	-	-	-	-	-	-
Other Recurrent	210.7	180.11	173.79	131	180.11	118.85
<i>Insurance</i>	-	<i>0.07</i>	<i>0.06</i>	-	<i>0.07</i>	<i>0.05</i>
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	<i>14.38</i>	<i>23</i>	-	<i>14.38</i>	<i>16.72</i>
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	-	-	-	-	-	-
<i>Others</i>	<i>210.7</i>	<i>165.67</i>	<i>150.73</i>	<i>131</i>	<i>165.67</i>	<i>102.08</i>
<b>Business Registration Service</b>						

<b>Gross</b>	<b>362.7</b>	<b>330.6</b>	<b>331.17</b>	<b>362.7</b>	<b>330.6</b>	<b>331.17</b>
AIA	-	-	-	-	-	-
<b>NET-EXCHEQUER</b>	<b>362.7</b>	<b>330.6</b>	<b>331.17</b>	<b>362.7</b>	<b>330.6</b>	<b>331.17</b>
Compensation to Employees	144.7	125.24	147.06	144.7	125.24	147.06
Other Recurrent	218	205.36	184.11	218	205.36	184.11
<i>Insurance</i>	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	-	-	-	-	-	-
<i>Others</i>	<i>218</i>	<i>205.36</i>	<i>184.11</i>	<i>218</i>	<i>205.36</i>	<i>184.11</i>
<b>Victims Compensation Fund</b>						
<b>Gross</b>	<b>60</b>	<b>58.8</b>	<b>10.31</b>	<b>28.02</b>	<b>11.39</b>	<b>10.31</b>
AIA	-	-	-	-	-	-
<b>NET-EXCHEQUER</b>	<b>60</b>	<b>58.8</b>	<b>10.31</b>	<b>28.02</b>	<b>11.39</b>	<b>10.31</b>
Compensation to Employees	-	-	-	-	-	-
Other Recurrent	60	58.8	10.31	28.02	11.39	10.31
<i>Insurance</i>	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	-	-	-	-	-	-
<i>Others</i>	<i>60</i>	<i>58.8</i>	<i>10.31</i>	<i>28.02</i>	<i>11.39</i>	<i>10.31</i>
<b>Auctioneer's Licensing Board</b>						
<b>Gross</b>	<b>20</b>	<b>26.95</b>	<b>24.7</b>	<b>20</b>	<b>26.95</b>	<b>24.69</b>
AIA	-	-	-	-	-	-
<b>NET-EXCHEQUER</b>	<b>20</b>	<b>26.95</b>	<b>24.7</b>	<b>20</b>	<b>26.95</b>	<b>24.69</b>
Compensation to Employees	-	-	-	-	-	-
Other Recurrent	20	26.95	24.7	20	26.95	24.69
<i>Insurance</i>	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Contracted Professionals</i>	-	-	-	-	-	-

<i>(Guards &amp; Cleaners)</i>						
<i>Others</i>	20	26.95	24.7	20	26.95	24.69
<b>Multi Agency Team (MAT) Secretariat.</b>						
<b>Gross</b>	-	<b>10</b>	<b>50</b>	-	<b>10</b>	<b>49.96</b>
AIA	-	-	-	-	-	-
<b>NET-EXCHEQUER</b>	-	<b>10</b>	<b>50</b>	-	<b>10</b>	<b>49.96</b>
Compensation to Employees	-	-	-	-	-	-
Other Recurrent	-	10	50	-	10	49.96
<i>Insurance</i>	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	-	-	-	-	-	-
<i>Others</i>	-	10	50	-	10	49.96
<b>Victim Protection Board</b>						
<b>Gross</b>	-	-	<b>25</b>	-	-	<b>24.98</b>
AIA	-	-	-	-	-	-
<b>NET-EXCHEQUER</b>	-	-	<b>25</b>	-	-	<b>24.98</b>
Compensation to Employees	-	-	-	-	-	-
Other Recurrent	-	-	25	-	-	24.98
<i>Insurance</i>	-	-	-	-	-	-
<i>Utilities</i>	-	-	-	-	-	-
<i>Rent</i>	-	-	-	-	-	-
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	-	-	-	-	-	-
<i>Others</i>	-	-	25	-	-	24.98
<b>National Council for Law Reporting</b>						
<b>Gross</b>	<b>320</b>	<b>313.6</b>	<b>364.3</b>	<b>312.76</b>	<b>293.03</b>	<b>302.4</b>
AIA	-	-	10	-	-	4.46
<b>NET-EXCHEQUER</b>	<b>320</b>	<b>313.6</b>	<b>354.3</b>	<b>312.76</b>	<b>293.03</b>	<b>297.94</b>
Compensation to Employees	135.03	140.28	139.51	128.5	132.82	133.02
Other Recurrent	184.97	173.32	224.79	184.26	160.21	169.39
<i>Insurance</i>	<i>16.22</i>	<i>16.8</i>	<i>18.45</i>	<i>16.22</i>	<i>16.71</i>	<i>18.41</i>

<i>Utilities</i>	3.58	4.98	5.32	3.11	3.24	2.52
<i>Rent</i>	23.88	25.45	25.82	23.88	25.24	24.9
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	2.55	2.45	3	2.48	2.23	2.35
<i>Others</i>	138.74	123.65	172.2	138.58	112.79	121.21
<b>TOTAL VOTE SLO&amp;DOJ</b>	2,642.95	2,447.76	2,473.69	2,383.34	2,301.56	2,208.43
<b>GRAND TOTAL</b>	6,098.99	5,978.79	6,357.63	5,598.09	5,816.95	5,562.27

## 2:3 Analysis of Performance of Capital Project FY 2016/17-2018/19

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

Project code & Project Title	Est. Cost of Project (Financing)			Timeline		Actual Cumulative Expenditure up to 30th June 2017	Approved Budget 2016/17	Expected Balance as at 30th June, 2017	FY 2017/18				FY 2018/19				FY 2019/20				Remarks (Provide a brief overview of the project)
	Total Estimated Cost of project	GoK	Foreign Financed	Start Date	Expected Completion				(b)	(c)	(a)-(b)	Approved	Approved	Cumulative	Completion Stage	Approved GoK	Approved	Cumulative	Completion Stage	Approved GoK	
Kshs. Million				Kshs. Million				Kshs. Million													
<b>P1: POLICING SERVICES</b>																					
<b>0601010 SP1.1 Kenya Police Services</b>																					
1021100200 Police Modernization Program	144,062.00	143,000.00	1,062	1/7/2014	6/30/2027	25,084.00	10,188.00	118,978.00	6,568.56	354.00	31,653.00	21.97%	8,000.00	288.00	39,653.00	27.50%	1,610.00	-	40,404.93	28.05%	Enhance safety, security of people and property
1021100302 Construction of 12 No 'E' flats & Admin Block- (Giaki P/Station) Meru	111.49	111.49	-	5/14/2012	6/30/2017	96.81	13.56	14.68	7.90	-	104.71	93.92%	6.78	-	111.49	100.00%	-	-	111.49	100.00%	Provide adequate office and residential accommodation

1021100305 Proposed Kenya a police station (Kenyenya Division) -Kisii	6.19	6.19	-	4/26/2012	6/30/2017	6.19	0.20	-	-	-	6.19	100.00%	-	-	6.19	100.00%	-	-	6.19	100.00%	Provide adequate office accommodation
1021100306 Proposed construction of Admin block at Oyugis Police Station Homa Bay	55.07	54.33	-	7/1/2016	6/30/2017	45.47	8.87	9.60	5.16	-	50.63	91.94%	4.44	-	55.07	100.00%	-	-	55.07	100.00%	Provide adequate office accommodation
1021100307 Construction of 1 No Block 16 No units type E flat (Homa Police Station)	122.45	122.45	-	7/1/2016	6/30/2020	97.64	23.70	24.81	13.82	-	111.46	91.02%	10.99	-	122.45	100.00%	-	-	122.45	100.00%	Provide adequate residential accommodation
1021100308 Construction of 12No Type 'E' flats & Admin Block-(Gaitu P/Station)-M	60.78	60.78	-	7/1/2016	6/30/2017	58.49	2.30	2.29	1.34	-	59.83	98.44%	1.15	-	60.98	100.33%	-	-	60.98	100.33%	Provide adequate office and residential accommodation

1021100309 Proposed Nyamarambe Police Station (within Gucha South Division) -Kisi	27.99	27.99	-	5/14/2016	6/30/2017	7.44	0.19	20.55	0.55	-	7.99	28.55%	20.00	-	27.99	100.00%	-	-	27.99	100.00%	Provide adequate residential accommodation
1021100310 Completion of 1 No Admin Block-(Meru P/Station)-Meru	54.10	54.10	-	1/6/2018	1/0/1900	54.10	1.90	-	-	-	54.10	100.00%	-	-	54.10	100.00%	-	-	54.10	100.00%	Provide adequate office accommodation
1021100311 Proposed construction of 24No. Type E flats housing units. (Mwingi)-Kitui	76.85	76.85	-	1/7/2018	6/30/19	76.85	0.73	-	-	-	76.85	100.00%	-	-	76.85	100.00%	-	-	76.85	100.00%	Provide adequate residential accommodation

1021100 312 Construct ion of Admin Block & 12 No Type E flats at Laisamis P/Station	105.37	105. 37	-	6/3 0/2 016	6/30 /201 7	85.5 9	19.79	19.78	11.5 3	-	97.1 2	92. 17 %	-	-	97.1 2	92.1 7%	30.00	-	97.1 2	92.17%	Provi de adeq uate offic e and resid ential acco moda tion
1021100 313 Proposed constructi on of 12 No. housing type E flats at Makupa Police	61.51	61.5 1	-	6/1 8/2 016	6/30 /201 7	47.4 8	13.78	14.03	8.03	-	55.5 1	90. 24 %	6.00	-	61.5 1	100. 00%	-	-	61.5 1	100.00 %	Provi de adeq uate resid ential acco moda tion
1021100 314 Proposed constructi on of 1 No. Administ ration block at Tot Police Station	9.10	9.10	-	6/1 1/2 016	6/30 /201 7	9.10	0.60	-	-	-	9.10	100 .00 %	-	-	9.10	100. 00%	-	-	9.10	100.00 %	Provi de adeq uate offic e acco moda tion

1021100 315 Proposed Construct ion of Admin Block- Kondele Police Station- Kisumu	75.05	66.1 4	-	7/1/ 201 6	6/6/ 2021	52.1 6	1.08	22.89	8.43	-	60.5 9	80. 73 %	14.46	-	75.0 5	100. 00%	-	-	75.0 5	100.00 %	Provi de adeq uate offic e acco moda tion
1021100 316 Proposed constructi on of 16 No. type E housing units – Cherenga ny Police station	86.97	86.9 7	-	7/1/ 201 6	6/1/ 2020	66.2 2	12.47	20.75	7.27	-	73.4 9	86. 78 %	6.24	-	79.7 3	94.1 4%	8.00	-	86.9 7	100.00 %	Provi de adeq uate resid ential acco moda tion
1021100 317 Proposed Blocks of flats, Admin block at Chemolin got Police Station-B	190.00	119, 069. 14	-	7/1/ 201 6	6/30 /201 7	79.0 0	49.00	111.00	28.6 5	-	107. 65	63. 65 %	45.00	-	152. 65	80.3 4%	24.40	-	177. 05	93.18%	Provi de adeq uate offic e and resid ential acco moda tion

1021100318	Erection and Completion of 1 No Admin block at Mbale Police Station-V	73.06	73.06	-	7/1/2018	6/30/2022	73.06	0.92	-	-	-	73.06	100.00%	-	-	73.06	100.00%	-	-	73.06	100.00%	Provide adequate office accommodation
1021100319	Proposed erection and completion of 1 No. Admin block Kapsokwony Police station	60.90	60.90	-	4/6/2018	6/1/2019	60.90	3.21	-	-	-	60.90	100.00%	-	-	60.90	100.00%	-	-	60.90	100.00%	Provide adequate office accommodation
1021100320	Proposed admin Block at Ugunja Police Station-Siaya	127.00	62.76	-	7/1/2018	6/1/2020	56.73	6.03	70.27	3.52	-	60.25	47.44%	6.03	-	66.28	52.19%	50.50	-	66.28	52.19%	Provide adequate office accommodation

1021100321 Proposed Erection and Completion of block of flats at Ugunja police Station	68.92	58.92	-	7/1/2018	6/1/2020	51.81	7.11	17.11	4.15	-	55.96	81.20%	3.56	-	59.52	86.36%	10.00	-	59.52	86.36%	Provi de adeq uate resid ential acco moda tion
1021100322 Proposed admin Block at Sigomere Police Station-Siaya	62.20	62.20	-	7/1/2018	6/1/2019	62.20	0.95	-	-	-	62.20	100.00%	-	-	62.20	100.00%	-	-	62.20	100.00%	Provi de adeq uate offic e acco moda tion
1021100323 Proposed Erection of 1No block of 12 No type E flats at Kagaa Police	83.36	79.16	-	7/1/2018	6/1/2019	28.67	-	54.69	29.44	-	58.11	69.71%	25.25	-	83.36	100.00%	-	-	83.36	100.00%	Provi de adeq uate resid ential acco moda tion
Proposed erection and Completion of 2No blocks of 12No type E flats at Kaimosi - Nandi	151.30	151.30	-	7/1/2020	6/1/2022	151.30	2.40	-	-	-	151.30	100.00%	-	-	151.30	100.00%	-	-	151.30	100.00%	Provi de adeq uate resid ential acco moda tion

1021100 325 Proposed Erection and Completi on of 1No block of 12No units type E flats at Kamulu - Machako s	62.33	61.4 6	-	4/2 6/2 012	6/30 /201 7	51.0 2	10.44	11.31	6.09	-	57.1 1	91. 63 %	5.22	-	62.3 3	100. 00%	-	-	62.3 3	100.00 %	Provi de adeq uate resid ential acco moda tion
1021100 326 Construct ion of 12 No. housing type E flats in Thika- Kiambu	72.66	72.6 6	-	7/1/ 201 6	6/30 /201 7	72.6 6	4.98	-	-	-	72.6 6	100 .00 %	-	-	72.6 6	100. 00%	-	-	72.6 6	100.00 %	Provi de adeq uate resid ential acco moda tion

102110 0331 Expansion of Training Colleges (NPC- Kiganjo Campus, NPS Snr Staff)- Loresho Campus, Marine Trainings	2,000.00	2,000.00	-	7/1/ 2016	6/30 /2020	67.61	47.61		37.82	-	105.43	79.58%	10.00	-	115.43	5.77%	75.00	-	190.43	9.52%	Enhance Police Training capacity
1021100 328 Proposed construction of 12No. type E flats plus 1No. Admin block at Mbalambala Police Station- Garissa	160.56	160.56	-	7/1/ 2016	6/30 /2017	112.26	36.31	48.30	11.00	-	123.26	82.97%	18.15	-	141.41	95.19%	12.00	-	160.56	100.00%	Provide adequate office and residential accommodation
1021100 329 Completion of police houses at Kamukunji, Pangani and Central Police	229.00	229.00	-	5/1 4/2 016	6/30 /2017	-	-	229.00	89.82	-	89.82	44.29%	113.00	-	202.82	88.57%	11.18	-	214.00	93.45%	Provide adequate residential accommodation

1021100 303 Construct ion of 1 No. block of 16No. Housing flat- Kangema	40.66	40.6 6	-	1/6/ 201 8	1/0/ 1900	-	-	40.66	-	-	-	0.0 0%	33.65	-	33.6 5	82.7 6%	-	-	33.6 5	82.76%	Provi de adeq uate resid ential acco moda tion
1021100 304 Construct ion of 1No block of 16No housing flats at Othaya police station	29.47	29.4 7	-	1/7/ 201 8	6/30 /19	-	-	29.47	-	-	-	0.0 0%	29.47	-	29.4 7	100. 00%	-	-	29.4 7	100.00 %	Provi de adeq uate resid ential acco moda tion
1021100 335 Construct ion of Biogas plant at KPC	8.49	12.0 0	-	6/3 0/2 016	6/30 /201 7	5.00	5.00	3.49	3.49	-	8.49	100 .00 %	-	8.49	100. 00%	-	-	8.49	100.00 %	Enha nce Polic e Train ing capa city	
1021100 336 Drilling of a borehole at the West Park- Nairobi	10.00	10.0 0	-	6/1 8/2 016	6/30 /201 7	5.00	5.00	5.00	5.00	-	10.0 0	100 .00 %	-	10.0 0	100. 00%	-	-	10.0 0	100.00 %	Provi sion of servi ces	

1021100 339 Refurbish ment of Vigilance House	150.00	150.00	-	6/1 1/2 016	6/30 /201 7	-	-	150.00	8.75	-	8.75	5.8 3%	15.00	-	23.7 5	15.8 3%	15.33	-	23.7 5	15.83%	Impr ove exist ing build ings
1021100 345 Construct ion of standard police station and 12 staff houses at Buna PS	141.24	141.24	-	7/1/ 201 6	6/6/ 2021	-	-	141.24	20.4 0	-	85.4 0	60. 46 %	50.84	-	136. 24	96.4 6%	5.00	-	141. 24	100.00 %	Provi de adeq uate offic e and resid ential acco moda tion
1021100 344 Proposed constructi on of 12 No. housing type E flats at Karatina Police	79.73	79.73	-	7/1/ 201 6	6/1/ 2020	13.1 4	13.14	66.59	-	-	13.1 4	21. 90 %	33.92	-	47.0 6	59.0 2%	-	-	47.0 6	59.02%	Provi de adeq uate resid ential acco moda tion
1021100 343 Rehabilit ation of Parade Grounds - KPTC	70.00	70.00	<b>0.00</b>	7/1/ 201 6	6/30 /201 7	35.0 0	35.00	35.00	35.0 0	0. 00	70.0 0	100. .00 %		0. 00	70.0 0	100. 00%	0.00	0. 00	70.0 0	100.00 %	Enha nce Polic e Train ing capa city

1021100 332 Repairs and refurbish ments of 450 no. existing Police Stations countryw ide	1,650	1,650	-	7/1/ 201 8	6/30 /202 2	0.00	0.00	1,650.00	0.00	0.00	0.00	0.00	60.00	0.00	60.00	3.64 %	100.0 0	0.00	100	6.08%	Impr ove existi ng build ings
1021100 341 Construct ion of modern Police Station at Kahawa Sukari	15	15	-	4/6/ 201 8	6/1/ 2019	0.00	0.00	14.66	5.80	0.00	5.80	39. 56 %	8.86	0.00	14.6 6	100. 00%	0.00	0.00	15	100.00 %	Provi de adeq uate offic e acco moda tion
1021100 342 Proposed Construct ion of Nyodia Police Station - Nakuru	30.00	30.00	-	7/1/ 201 8	6/1/ 2020	-	-	30.00	-	-	-	0.0 0%	4.00	-	4.00	13.3 3%	26.00	-	10.0 4	33.47%	Provi de adeq uate offic e acco moda tion
1021100 347 Administ ration block at Kagio Police Station	70.00	70.00	-	7/1/ 201 8	6/1/ 2020	-	-	70.00	-	-	-	0.0 0%	20.00	-	20.0 0	28.5 7%	-	-	20.0 0	28.57%	Provi de adeq uate offic e acco moda tion

102110 0351 Rehabilitation of water tanks in ASTU Hqs GILGIL	22.10	22.10	-	7/1/2018	6/1/2019	-	-	22.10	-	-	0.00%	12.30	-	12.30	55.66%	9.80	-	22.10	100.00%	Provision of adequate water	
102110 0352 Rehabilitation of water tanks - Eastern Regional Hqs, Embu	24.00	18.00	-	7/1/2018	6/1/2019	-	-	24.00	6.00	-	6.00	25.00%	12.00	-	18.00	75.00%	6.00	-	24.00	100.00%	Provision of adequate water
1021100 383 Proposed construction of an additional levels and canopy at Annex building - KPS Headquarters.	200.00	200.00	-	7/1/2020	6/1/2022	-	-	200.00	-	-	-	0.00%	-	-	-	0.00%	10.00	-	-	0.00%	Provide adequate office accommodation
0601020 SP1.2 Administration Police Services	983.12	983.12	-			42.40	1.50	940.72	33.39	-	51.02	7.31	33.39	-	361.34	5.68	163.34	-	524.68	5.89	

1021100 403 Expansio n of APTC - Embakasi	196.12	196. 12		7/1/ 201 6	6/30 /202 3	36.3 3	1.50	186.72	1.50	-	37.8 3	36. 00 %	32.99	-	70.8 2	60.0 0%	14.00	-	84.8 2	70.00%	
1021100 424 Completi on of 24 residential units at SGB Nairobi	189.17	189. 17		7/1/ 201 6	6/30 /202 0	24.0 0	-	177.17	31.8 9	-	66.8 9	30. 00 %	45.28		112. 37	98.0 0%	54.00	-	166. 37	99.00%	
1021100 442 Construct ion of AP Camps	391.83	391. 83	-	7/1/ 201 9	6/30 /202 4	-	-	391.83	-	-	-	0.0 0%	63.94	-	63.9 4	20.0 0%	13.94	-	77.8 8	20.00%	
1021100 412 Proposed Recruits Mess at APTC Embakasi	266.57	266. 57	-	7/1/ 201 8	6/30 /202 2	18.0 0	-	168.00	19.3 5	-	18.0 0	20. 00 %	81.40	-	97.2 7	45.0 0%	81.40	-	178. 67	55.00%	
1021100 401 Construct ion of warehouse at APTC Embakasi (Final payment)	39.89	39.8 9	-	1/7/ 201 4	6/30 /201 6	37.0 9	-	2.80	2.80	-	39.8 9	100 .00 %	-	-	-		-	-	-		

1021100 401 Construct ion of In- patient dispensar y at APTC Embakasi	20.00	20.0 0	-	1/2 2/0 8	7/4/ 2022	-	-	12.64	7.36	-	20.0 0	100 .00 %	-	-	-	-	-	-	-		
1021100 408 Construct ion of car park at Jogoo house	12.00	12.0 0	-	1/2 2/0 8	05/3 0/12	-	-	9.60	2.40	-	12.0 0	100 .00 %	-	-	-	-	-	-	-		
1021100 413 Constructi on of lecture rooms 2storey block at APTC - Embakasi	48.24	48.2 4	-	3/2 0/2 007	3/6/ 2022	6.05	6.05	42.19	19.3 5	-	25.4 0	40. 00 %	-	-	-	40.0 0%	-	-	-	40.00%	Stall ed
1021100 416 Construct ion of two storey lecture halls at APTC Embakasi	40.00	40.0 0	-	3/2 0/2 007	6/30 /202 2	7.62	7.62	32.38	6.05	-	13.6 7	35. 00 %	-	-	13.6 7	35.0 0%	-	-	-	35.00%	Stall ed

1021100 417 Proposed Construct ion of armoury at RBPU Kitui	28.00	28.0 0	-	9/3/ 201 4	7/4/ 2018	13.0 0	-	15.00	15.0 0	-	28.0 0	100 .00 %	-	-	-	100. 00%	-	-	-	100.00 %	Com plete
1021100 419 Proposed constructi on of Lecture halls at APSSC Emali	13.00	13.0 0	-	3/2/ 201 4	6/30 /201 7	-	-	13.50	1.50	-	-	-	-	-	-	-	-	-	-	-	Com plete
1021100 420 Proposed constructi on of guard room at APSSC Emali	4.00	4.00	-	1/7/ 201 5	6/30 /201 7	-	-	2.00	2.00	-	-	-	-	-	-	-	-	-	-	-	
1021100 421 Construct ion of Dias at APSSC Emali	7.00	7.00	-	5/3 0/2 014	6/30 /201 7	-	5.00	-	2.50	-	-	-	5.00	-	-	-	-	-	-	-	
1021100 422 Drilling of boreholes at SGB Nairobi	3.50	3.50	-	1/7/ 201 6	6/30 /201 7	-	1.00	-	1.00	-	-	-	-	-	-	-	-	-	-	-	

1021100 423 Installati on of surveillan ce(securit y) at SGB Nairobi	13.00	13.0 0	-	1/4/ 201 6	4/3/ 2018	-	-	-	2.04	-	13.0 0	100 .00 %	-	-	-	100. 00%	-	-	-	100.00 %	Com plete
1021100 441 Rehabilit ation of Parade Grounds - APTC	71.00	71.0 0	-	1/7/ 201 6	6/30 /201 8	-	11.83	59.18	11.8 3	-	-	70. 00 %	-	-	-	70.0 0%	-	-	31.8 3	70.00%	Ongo ing
1021100 601 Construct ion of the National Forensic Laborator y	1,749.00	1,74 9.00		1/3/ 201 4	6/30 /201 7	1,21 6.50	470.00	532.50	308. 50	-	1,52 5.00	98. 00 %	8.11	-	1,53 3.11	99.0 0%	-	-	1,71 2.52	100.00 %	Enha ncing timel iness and accu racy of foren sic analy sis in resol ving crim es

1021100 600 Equipping and training for the National Forensics Lab	7,000.00	7,000.00		1/3/2017	6/30/2023	-	-	7,000.00	447.42	-	430.14	6.14%	479.72	-	909.86	13.00%	335.00	-	1,798.40	25.69%	Enhancing timeliness and accuracy of forensic analysis in resolving crimes
1021100 700 Establishment of basic facilities and refurbishment of existing structures at the NPS DCI Academy	266.25	266.25		7/1/2017	6/30/2023	14.36	22.50	251.89	17.49	-	21.43	8.05%	16.25	-	34.12	12.81%	15.00	-	35.32	13.27%	Provision of basic learning and residential facilities for trainees
1021106 501 Cyber Crime	1,000.00	1,000.00		7/1/2019	6/30/2020	-	-	-	-	-	-	0.00%	-	-	-	0.00%	1,000.00	-	1,000.00	100.00%	Modernization of digital forensics lab

1021100 803 Proposed constructi on of barracks, classroo ms and staff houses at GSU Recce Camp	173.00	173. 00	-	4/6/ 202 0	6/30 /202 3	-	-	-	-	-	-	-	-	-	-	33.00	-	32.8 3	18.98%	To provi de traini ng facili ties	
1021100 805 Drilling and equippin g of a borehole atNPS College Magadi Fiel Campus	18.00	18.0 0	-	7/1/ 201 6	5/31 /201 9	-	-	-	9.00	-	-	0.0 0	9.00	-	3.00	16.6 5	9.00	-	-	16.65	To provi de traini ng facili ties
1021100 808 Compreh ensive rehabilita tion/over haul of water treatment plant at GSU	24.00	24.0 0	-	7/1/ 201 6	6/30 /201 7	12.0 0	12.00	12.00	18.8 7	-	11.6 9	100 .0	-	-	-	-	-	-	-	-	To provi de traini ng facili ties
1021100 809 Rehabilit ation of staff quarters GSU state house camp- Nairobi	52.00	52.0 0	-	7/1/ 201 6	12/3 0/20 17	-	26.00	26.00	1.57	-	-	0.0 0	-	-	-	-	-	-	-	0.00	To provi de resid ential facili ties

1021100 810 Comprehensive refurbishment of residential houses and sewerage at GSU Kizingo Camp, Mombasa	52.00	52.00	-	7/1/ 2016	5/31/ 2021	-	11.59	40.41	6.76	-	-	0.00	40.41	-	40.40	77.69	11.59	-	-	77.69	To provide residential facilities
1021100 813 Rehabilitation of residential houses at Millennium quarters - NPS College Embakasi B Campus	75.00	75.00	-	7/1/ 2016	5/31/ 2021	-	3.00	32.00	9.33	-	-	0.00	13.00	-	12.94	17.25	22.00	-	-	17.25	To provide residential facilities

1021100 815 Construct ion of a warehous e at GSU Headquar ters	40.00	40.00	-	7/1/ 201 7	5/31 /202 1	-	-	-	17.4 9	-	-	0.0 0%	-	-	-	0.00 %	10.00	-	-	0.00%	To provi de stora ge facili ties
1021100 818 Construct ion of masonry perimeter fence along Eastern Bypass (Phase I)	20.00	20.00	-	7/1/ 201 6	6/30 /201 7	-	10.00	10.00	19.5 0	-	19.5 0	100	-	-	-	-	-	-	-	-	To impr ove secur ity
1021100 823 Construct ion of undergro und bulk fuel storage tanks at GSU Mackino n	15.00	15.00	-	7/1/ 201 6	6/30 /202 0	-	7.50	7.50	-	-	-	0.0 0	7.50	-	7.40	49.3 3	7.50	-	-	49.33	To enha nce fuel stora ge
1021100 825 Paint works to staff quarters at NPS College Embakasi B Campus	30.00	30.00	-	7/1/ 201 6	6/30 /202 1	-	-	-	8.75	-	-	0.0 0%	15.00	-	14.9 5	49.8 3	15.00	-	-	49.83	To impr ove the work ing envir omen t

1021100 826 Construct ion of Ablution block at GSU Recce Company	22.00	22.00	-	7/1/ 201 8	6/30 /202 0	-	-	-	15.40	-	-	0.00	-	-	-	0.00	22.00	-	-	0.00	To provi de resid ential facili ties
1021100 828 Paint works to residentia l houses (Phase II) at GSU Headquar ters Main	198.00	198.00	-	7/1/ 201 6	6/30 /202 0	-	-	-	2.33	-	-	0.00	-	-	-	0.00	26.00	-	-	0.00	To impr ove the work ing envir omen t
1021100 833 Rehabilit ation of Parade Grounds - GSU	42.82	42.82	-	7/1/ 201 6	6/30 /201 7	-	21.41	21.41	40.76	-	40.70	100	-	-	-	-	-	-	-	-	To provi de traini ng facili ties
1021100 834 Repair of sewer system at GSU Kizingo - Mombasa	9.68	9.68	-	7/1/ 201 7	5/31 /201 9	-	-	-	5.83	-	-	0.00	9.68	-	9.68	100	-	-	-	-	To provi de traini ng facili ties
1021103 501 Construct ion of 2 No. Helipads at GSU Recce Company Ruiru	10.00	10.00	-	7/1/ 201 6	6/30 /201 7	-	5.00	5.00	7.92	-	7.92	100.00 %	-	-	-	-	-	-	-	-	To enha nce secur ity respo nse

1021100 826 Construct ion of modern armoury at GSU Recce Camp, Ruiru	63.00	63.0 0	-	7/1/ 201 8	6/30 /202 0	-	-	-	-	-	-	-	31.41	-	27.3 9	43.4 8%	31.00	-	27.8 4	100.00 %	To enha nce secur ity respo nse
<b>Total P1</b>	<b>162,639.4 3</b>	<b>280, 364. 52</b>	<b>1,062.0 0</b>			<b>27,9 98.1 6</b>	<b>11,104. 74</b>	<b>131,030. 70</b>	<b>7,89 7.83</b>	<b>35 4. 00</b>	<b>35,8 13.2 6</b>		<b>9,239. 78</b>	<b>28 8. 00</b>	<b>45,2 36.3 6</b>		<b>3,703 .64</b>	<b>-</b>	<b>49,2 27.8 8</b>		
<b>0602010 SP2.1 Planning, Policy</b>																					
1021100 901Mathi oya Sub County	53.30	53.3 0	-	6/1 4/2 011	6/30 /201 9	49.2 9	3.70	4.01	2.16	-	51.4 5	96. 53	1.85	-	53.3 0	100. 00	-	-	53.3 0	100.	Provi de adeq uate offic e acco moda tion
1021100 902 Kaloleni	34.99	34.9 9		5/1 0/2 011	6/30 /201 9	32.3 9	-	2.59	1.40	-	33.7 9	96. 58	1.20	-	34.9 9	100. 00	-	-	34.9 9	100.	Provi de adeq uate offic e acco moda tion

1021100 904 Imenti South	61.25	61.25		4/2 4/2 009	6/30 /201 9	54.08	6.63	7.17	3.86	-	57.94	94.59	3.31	-	61.25	100.00	-	-	61.25	100.	Provi de adeq uate offic e acco moda tion
1021100 906 Nakuru North	48.49	48.49		5/2 0/2 013	6/30 /202 0	34.57	5.47	13.92	3.19	-	37.76	77.87	2.73	-	40.49	83.50	8.00	-	48.49	100.	Provi de adeq uate offic e acco moda tion
1021100 907 Cheptais	45.00	45.00		5/1/ 201 1	6/30 /202 0	23.77	5.75	21.23	3.35	-	27.13	60.28	2.88	-	30.00	66.67	15.00	-	45.00	100.	Provi de adeq uate offic e acco moda tion
1021100 908 Buna	15.00	15.00		11/ 1/2 012	6/30 /201 9	8.50	-	6.50	3.50	-	12.00	80.00%	3.00	-	15.00	100.00%	-	-	15.00	100.00%	Provi de adeq uate offic e acco moda tion
1021100 909 Banisa	54.00	54.00		4/5/ 201 4	6/30 /202 1	24.54	10.59	29.46	6.17	-	30.71	56.87%	5.29	-	36.00	66.67%	-	-	36.00	66.67%	Provi de adeq uate offic e acco moda tion

1021100 910 Borabu	33.80	33.80		6/1 6/2 014	6/30 /201 9	23.0 2	9.95	10.78	5.80	-	28.8 3	85. 28 %	4.98	-	33.8 0	100. 00%	-	-	33.8 0	100.00 %	Provi de adeq uate offic e acco moda tion
1021100 911 Butula	15.60	15.60		1/8/ 201 5	6/30 /201 9	3.30	-	12.30	1.92	-	9.00	57. 69 %	3.30	-	11.0 5	70.8 3%	4.55	-	15.6 0	100.00 %	Provi de adeq uate offic e acco moda tion
1021100 912 Tigania West	62.00	62.00		2/1 6/2 011	6/30 /201 9	54.7 4	6.70	7.26	3.91	-	58.6 5	94. 60 %	3.35	-	62.0 0	100. 00%	-	-	62.0 0	100.00 %	Provi de adeq uate offic e acco moda tion
1021100 913 Nandi East	56.15	56.15		4/1 2/2 010	6/30 /201 9	27.0 9	9.42	29.06	5.49	-	32.5 8	58. 02 %	4.71	-	37.2 9	66.4 1%	18.86	-	56.1 5	100.00 %	Provi de adeq uate offic e acco moda tion
1021100 914 Ndhiwa	55.00	55.00		5/1 5/2 010	6/30 /201 9	46.3 4	8.00	8.66	4.66	-	51.0 0	92. 73 %	4.00	-	55.0 0	100. 00%	-	-	55.0 0	100.00 %	Provi de adeq uate offic e acco moda tion

1021100 915 Nyandarua West	40.00	40.00		3/1/ 2011	6/30 /2019	27.01	7.38	12.99	4.30	-	31.31	78.28%	3.69	-	35.00	87.50%	5.00	-	40.00	100.00%	Provide adequate office accommodation
1021100 916 Taita Taveta County	54.07	54.07		6/25/ 2015	6/30 /2019	44.56	10.78	9.51	5.12	-	49.68	91.88%	4.39	-	54.07	100.00%	-	-	54.07	100.00%	Provide adequate office accommodation
1021100 917 Tana Delta	47.53	47.53		4/9/ 2011	6/30 /2019	42.64	4.52	4.89	2.63	-	45.27	95.25%	2.26	-	47.53	100.00%	-	-	47.53	100.00%	Provide adequate office accommodation
1021100 918 Tigania East	75.59	75.59		1/7/ 2010	6/30 /2019	64.98	9.80	10.61	5.71	-	70.69	93.52%	4.90	-	75.59	100.00%	-	-	75.59	100.00%	Provide adequate office accommodation
1021100 919 Mogotio	42.00	42.00		7/1/ 2010	6/30 /2019	39.83	2.00	2.17	1.17	-	41.00	97.62%	1.00	-	42.00	100.00%	-	-	42.00	100.00%	Provide adequate office accommodation

1021100 921 Lafey	32.92	32.9 2		6/3 0/2 015	6/30 /201 9	29.4 4	3.21	3.48	1.87	-	31.3 2	95. 12 %	1.61	-	32.9 2	100. 00%	-	-	32.9 2	100.00 %	Provi de adeq uate offic e acco moda tion
1021100 925 Athi River	50.72	50.7 2		3/1 5/2 013	6/30 /201 9	34.6 7	5.59	16.05	3.26	-	37.9 3	74. 77 %	2.80	-	40.7 2	80.2 8%	10.00	-	50.7 2	100.00 %	Provi de adeq uate offic e acco moda tion
1021100 926 Mwingi West(Mi gwani)	50.99	50.9 9		2/2 7/2 013	6/30 /201 9	40.3 5	10.75	10.64	5.73	-	46.0 8	90. 37 %	4.91	-	50.9 9	100. 00%	-	-	50.9 9	100.00 %	Provi de adeq uate offic e acco moda tion
1021100 927 Mukurwe ini	55.28	55.2 8		2/8/ 201 4	6/30 /201 9	46.3 0	-	8.98	4.83	-	51.1 4	92. 50 %	4.14	-	55.2 8	100. 00%	-	-	55.2 8	100.00 %	Provi de adeq uate offic e acco moda tion
1021100 928 Mathira East	30.00	30.0 0		20/ 05/ 201 1	6/30 /201 9	26.2 1	-	3.79	2.04	-	28.2 5	94. 17 %	1.75	-	30.0 0	100. 00%	-	-	30.0 0	100.00 %	Provi de adeq uate offic e acco moda tion

1021100 930 Kajiado County/ Meeting hall	2.00	2.00		1/7/ 201 7	6/30 /201 9	-	-	2.00	1.17	-	1.17	58. 30 %	0.83	-	2.00	100. 00%	-	-	2.00	100.00 %	Provi de adeq uate confe rence facili ty
1021100 931 Marakwe t West	38.70	38.7 0		5/2 9/2 012	6/30 /201 9	33.2 9	-	5.42	2.92	-	36.2 0	93. 54 %	2.50	-	38.7 0	100. 00%	-	-	38.7 0	100.00 %	Provi de adeq uate offic e acco moda tion
1021100 932 Imenti North (Miringa mieru Division)	12.70	12.7 0		4/7/ 201 4	6/30 /201 9	6.74	-	5.96	3.21	-	9.95	78. 35 %	2.75	-	12.7 0	100. 00%	-	-	12.7 0	100.00 %	Provi de adeq uate offic e acco moda tion
1021100 933 Kiambaa	52.31	52.3 1		1/7/ 15	6/30 /202 0	28.7 2	-	23.59	3.59	-	32.3 1	61. 77 %	-	-	32.3 1	61.7 7%	20.00	-	52.3 1	100.00 %	Provi de adeq uate offic e acco moda tion
1021100 934 Limuru	42.82	42.8 2		7/1/ 200 9	6/30 /201 9	27.1 2	-	15.70	8.45	-	35.5 7	83. 07 %	7.25	-	42.8 2	100. 00%	-	-	42.8 2	100.00 %	Provi de adeq uate offic e acco moda tion

1021100 937 Mwingi Central	15.28	15.28		7/1/ 2017	6/30 /2019	6.31	-	8.96	4.83	-	11.14	72.91 %	4.14	-	15.28	100.00%	-	-	15.28	100.00%	Provide adequate office accommodation
1021100 944 Wajir South Sub- County	28.70	28.70		1/1/ 2017	6/30 /2020	11.84	-	16.86	4.31	-	16.15	56.27 %	3.70	-	19.85	69.16%	8.85	-	28.70	100.00%	Provide adequate office accommodation
1021100 947 Bungoma West DCC Residence	10.00	10.00		7/1/ 2017	6/30 /2019	6.21	-	3.79	2.04	-	8.25	82.50 %	1.75	-	10.00	100.00%	-	-	10.00	100.00%	Provide adequate office accommodation
1021100 948 DCC's Complex - Marakwet East Sub County	38.23	38.23		5/2 9/2 012	6/30 /2019	29.55	-	8.68	4.67	-	34.22	89.51 %	4.01	-	38.23	100.00%	-	-	38.23	100.00%	Provide adequate office accommodation
1021100 949 DCC Office - Turkana South	15.91	15.91		7/1/ 2017	6/30 /2019	8.61	-	7.30	3.93	-	12.54	78.80 %	3.37	-	15.91	100.00%	-	-	15.91	100.00%	Provide adequate office accommodation

1021100 955 Proposed Highland Type District HQ - Njoro Sub County	34.50	34.5 0		7/1/ 201 0	6/6/ 2019	29.6 3	-	4.87	2.62	-	32.2 5	93. 48 %	2.25	-	34.5 0	100. 00%	-	-	34.5 0	100.00 %	Provi de adeq uate offic e acco moda tion
1021100 958 Proposed Kasarani sub county hqs	61.00	61.0 0		7/1/ 201 4	6/30 /201 9	30.0 0	-	30.00	-	-	30.0 0	49. 18 %	15.50	-	45.5 0	74.5 9%	15.50	-	61.0 0	100.00 %	Provi de adeq uate offic e acco moda tion
1021100 953 Construct ion of Nyakach DCCs Office	43.90	43.9 0		7/1/ 201 2	6/30 /202 0	28.9 0	-	15.00	-	-	28.9 0	65. 83 %	-	-	28.9 0	65.8 3%	15.00	-	43.9 0	100.00 %	Provi de adeq uate offic e acco moda tion
1021100 980Const ruction of Njiru DCCs office	45.00	45.0 0		3/9/ 201 0	6/30 /202 0	30.0 0	-	15.00	-	-	30.0 0	66. 67 %	-	-	30.0 0	66.6 7%	15.00	-	45.0 0	100.00 %	Provi de adeq uate offic e acco moda tion

1021100 981Const ruction of Sololo DCCs office	46.24	46.2 4		3/9/ 201 0	6/30 /202 0	30.0 0	-	16.24	-	-	30.0 0	64. 88 %	-	-	30.0 0	64.8 8%	16.24	-	46.2 4	100.00 %	Provi de adeq uate offic e acco moda tion
1021100 982Const ruction of Gatanga DCC's office	42.80	42.8 0		1/7/ 201 3	6/30 /202 0	30.0 0	-	12.80	-	-	30.0 0	70. 10 %	-	-	30.0 0	70.1 0%	12.80	-	42.8 0	100.00 %	Provi de adeq uate offic e acco moda tion
1021100 983Const ruction of Mwala DCCs office	50.00	50.0 0		7/1/ 200 7	6/30 /202 0	30.0 0	-	20.00	-	-	30.0 0	60. 00 %	-	-	30.0 0	60.0 0%	20.00	-	50.0 0	100.00 %	Provi de adeq uate offic e acco moda tion
1021100 984Const ruction of Kipipiri DCCs office	54.96	54.9 6		3/9/ 201 0	6/30 /202 0	28.8 4	-	26.12	-	-	28.8 4	52. 47 %	-	-	28.8 4	52.4 7%	26.12	-	54.9 6	100.00 %	Provi de adeq uate offic e acco moda tion
1021100 985Const ruction of Kilungu DCCs office	49.58	49.5 8		1/7/ 201 4	6/30 /202 0	30.0 0	-	19.58	-	-	30.0 0	60. 51 %	-	-	30.0 0	60.5 1%	19.58	-	49.5 8	100.00 %	Provi de adeq uate offic e acco moda tion

1021101040	Const ruction of Maara DCCs office	27.00	27.00	28/04/2010	6/30/2020	12.00	-	15.00	-	-	12.00	44.44%	-	-	12.00	44.44%	15.00	-	27.00	100.00%	Provi de adeq uate offic e acco moda tion
1021100988	Const ruction of Marani DCCs office	15.00	15.00	12/4/2011	6/30/2020	3.00	-	12.00	-	-	3.00	20.00%	-	-	3.00	20.00%	12.00	-	15.00	100.00%	Provi de adeq uate offic e acco moda tion
1021101039	Const ruction of Gucha South DCCs office	50.07	50.07	11/1/2012	6/30/2020	42.07	-	8.00	-	-	42.07	84.02%	-	-	42.07	84.02%	8.00	-	50.07	100.00%	Provi de adeq uate offic e acco moda tion
1021100986	Const ruction of Ugenya DCCs office	40.00	40.00	10/5/2011	6/30/2020	30.00	-	10.00	-	-	30.00	75.00%	-	-	30.00	75.00%	10.00	-	40.00	100.00%	Provi de adeq uate offic e acco moda tion
1021100987	Const ruction of Transmar a East	46.00	46.00	3/13/2010	6/30/2020	36.00	-	10.00	-	-	36.00	78.26%	-	-	36.00	78.26%	10.00	-	46.00	100.00%	Provi de adeq uate offic e acco moda tion

1021100 959 Sabatia Sub County Hqs	45.00	45.0 0		1/7/ 201 5	6/30 /201 9	28.7 6	-	16.25	8.75	-	37.5 0	83. 33 %	7.50	-	45.0 0	100. 00%	-	-	45.0 0	100.00 %	Provi de adeq uate offic e acco moda tion
1021100 961 Kyuso Sub County	38.00	38.0 0		1/7/ 201 5	6/30 /201 9	29.3 4	-	8.66	4.66	-	34.0 0	89. 47 %	4.00	-	38.0 0	100. 00%	-	-	38.0 0	100.00 %	Provi de adeq uate offic e acco moda tion
1021100 962 Kathiani Sub County Headquar ters (DCC's Office	45.00	45.0 0		7/1/ 201 4	6/30 /201 9	28.7 6	-	16.25	8.75	-	37.5 0	83. 33 %	7.50	-	45.0 0	100. 00%	-	-	45.0 0	100.00 %	Provi de adeq uate offic e acco moda tion
1021100 963 Construct ion of mathira west Sub- County Highland type Headquar ters	36.00	36.0 0		7/1/ 201 4	6/30 /201 9	30.5 9	-	5.42	2.92	-	33.5 0	93. 06 %	2.50	-	36.0 0	100. 00%	-	-	36.0 0	100.00 %	Provi de adeq uate offic e acco moda tion

1021100 964 Construct ion of DCC's Office Block Nyandaru a South	13.60	13.6 0		7/1/ 201 3	6/30 /201 9	11.8 7	-	1.73	0.93	-	12.8 0	94. 12 %	0.80	-	13.6 0	100. 00%	-	-	13.6 0	100.00 %	Provi de adeq uate offic e acco moda tion
1021100 965 Construct ion of Narok CC Office	42.00	42.0 0		7/1/ 201 7	6/30 /201 9	7.34	-	34.66	18.6 6	-	26.0 0	61. 90 %	16.00	-	42.0 0	100. 00%	-	-	42.0 0	100.00 %	Provi de adeq uate offic e acco moda tion
1021100 967 Langata sub county hqs	44.67	44.6 7		7/1/ 200 9	6/30 /201 9	20.6 2	-	24.05	-	-	20.6 2	46. 17 %	24.05	-	44.6 7	100. 00%	-	-	44.6 7	100.00 %	Provi de adeq uate offic e acco moda tion
1021103 906 Completi on of Githungu ri DCC's Office	36.00	36.0 0		7/1/ 201 0	6/30 /201 9	28.0 0	-	8.00	-	-	28.0 0	77. 78 %	8.00	-	36.0 0	100. 00%	-	-	36.0 0	100.00 %	Provi de adeq uate offic e acco moda tion

1021103 905 Construct ion of Tharaka North DCC's Office	40.00	40.0 0		7/1/ 201 0	6/30 /202 0	30.0 0	-	10.00	-	-	30.0 0	75. 00 %	10.00	-	40.0 0	100. 00%	-	-	40.0 0	100.00 %	Provi de adeq uate offic e acco moda tion
1021103 903 Completi on of Mumoni DCC's Office	50.00	50.0 0		7/1/ 201 0	6/30 /202 0	20.0 0	-	30.00	-	-	20.0 0	40. 00 %	15.00	-	35.0 0	70.0 0%	15.00	-	50.0 0	100.00 %	Provi de adeq uate offic e acco moda tion
1021104 101 Construct ion of Changam we DCC'S office	50.00	50.0 0		7/1/ 201 8	6/30 /202 0	-	-	50.00	-	-	-	0.0 0%	25.00	-	25.0 0	50.0 0%	-	-	25.0 0	50.00%	Provi de adeq uate offic e acco moda tion
1021101 124 Kipkomo	30.00	30.0 0		7/1/ 201 6	6/30 /201 9	13.7 6	-	16.25	8.75	-	22.5 0	75. 00 %	7.50	-	30.0 0	100. 00%	-	-	30.0 0	100.00 %	Provi de adeq uate offic e acco moda tion

1021101 125 Tigania Central	30.00	30.00		7/1/ 2017	6/30/ 2019	-	-	30.00	-	-	0.00%	30.00	-	30.00	100.00%	-	-	30.00	100.00%	Provide adequate office accommodation	
1021101 126 Igembe Central	45.00	45.00		7/1/ 2017	6/30/ 2019	-	-	45.00	22.50	-	22.50	50.00%	22.50	-	45.00	100.00%	-	-	45.00	100.00%	Provide adequate office accommodation
1021101 130 Rachuonyo East	45.00	45.00		7/1/ 2017	6/30/ 2020	-	-	45.00	11.41	-	11.41	25.35%	27.89	-	39.30	87.32%	5.70	-	45.00	100.00%	Provide adequate office accommodation
1021101 132 Kitutu Central	30.00	30.00		7/1/ 2018	6/30/ 2019	13.76	-	16.25	8.75	-	22.50	75.00%	7.50	-	30.00	100.00%	-	-	30.00	100.00%	Provide adequate office accommodation
1021101 106 Kilifi South	35.00	35.00		7/1/ 2019	6/30/ 2021	-	-	35.00	-	-	0.00%	-	-	-	0.00%	15.00	-	15.00	42.86%	Provide adequate office accommodation	

1021100 940 Igembe North	30.00	30.00		7/1/ 2019	6/30 /2021	-	-	30.00	-	-	-	0.00 0%	-	-	-	0.00 %	15.00	-	15.00	50.00%	Provi de adeq uate offic e acco moda tion
1021101 164 Buuri East DCC's Office	30.00	30.00		7/1/ 2019	6/30 /2021	-	-	30.00	-	-	-	0.00 0%	-	-	-	0.00 %	10.00	-	10.00	33.33%	Provi de adeq uate offic e acco moda tion
1021101 136 Construct ion of DCCs Office Teso North	30.00	30.00		7/1/ 2017	6/30 /2019	-	-	30.00	15.00	-	15.00	50.00 %	15.00	-	30.00	100.00 %	-	-	30.00	100.00%	Provi de adeq uate offic e acco moda tion
1021104 201 Construct ion of DCCs Office - Kwanza	29.28	29.28		7/1/ 2017	6/30 /2019	-	-	29.28	9.76	-	9.76	33.33 %	19.52	-	29.28	100.00 %	-	-	29.28	100.00%	Provi de adeq uate offic e acco moda tion
1021104 202 Construct ion of CCs Office - Kiambu	48.50	48.50		7/1/ 2017	6/30 /2020	-	-	48.50	22.50	-	22.50	46.39 %	22.50	-	45.00	92.78 %	3.50	-	48.50	100.00%	Provi de adeq uate offic e acco moda tion

1021104 207 Construct ion of DCCs Office - Teso South	40.00	40.0 0		7/1/ 201 4	6/30 /201 9	30.0 0	-	10.00	5.83	-	35.8 3	89. 58 %	4.17	-	40.0 0	100. 00%	-	-	40.0 0	100.00 %	Provi de adeq uate offic e acco moda tion
1021104 208 Construct ion of DCCs Office - Juja	30.00	30.0 0		7/1/ 201 7	6/30 /201 9	-	-	30.00	-	-	-	0.0 0%	15.00	-	15.0 0	50.0 0%	15.00	-	30.0 0	100.00 %	Provi de adeq uate offic e acco moda tion
1021101 012 Lamu CC	66.00	66.0 0	-	7/1/ 201 8	6/30 /202 1	-	-	66.00	-	-	-	0.0 0%	45.00	-	45.0 0	68.1 8%	20.00	-	65.0 0	98.48%	Provi de adeq uate offic e acco moda tion
1021103 902 Construct ion of Tharaka Nithi CC's Office	53.50	53.5 0		7/1/ 201 8	6/30 /202 0	-	-	53.50	-	-	-	0.0 0%	50.00	-	50.0 0	93.4 6%	3.50	-	53.5 0	100.00 %	Provi de adeq uate offic e acco moda tion
1021100 952 DCC Office Kimilili Phase II	21.46	21.4 6		7/1/ 201 4	6/30 /202 0	8.00	-	13.46	-	-	8.00	37. 27 %	-	-	8.00	37.2 7%	13.46	-	21.4 6	100.00 %	Provi de adeq uate offic e acco moda tion

1021100 970 Construct ion of Bondo sub county headquart ers.	73.65	73.6 5		7/1/ 200 8	6/30 /202 0	49.9 1	-	23.74	-	-	49.9 1	67. 77 %	-	-	49.9 1	67.7 %	23.74	-	73.6 5	100.00 %	Provi de adeq uate offic e acco moda tion
1021100 976Const ruction of Nandi North	35.27	35.2 7		7/1/ 201 4	6/30 /202 0	30.0 0	-	5.27	-	-	30.0 0	85. 07 %	-	-	30.0 0	85.0 7%	5.27	-	35.2 7	100.00 %	Provi de adeq uate offic e acco moda tion
Kirinyag a West DCC's Office	35.00	35.0 0		7/1/ 201 8	6/30 /201 9	-	-	35.00	-	-	-	85. 07 %	35.00	-	35.0 0	0.00 %	-	-	35.0 0	100.00 %	Provi de adeq uate offic e acco moda tion
Etago DCC's Office	30.00	30.0 0		7/1/ 201 8	6/30 /201 9	-	-	30.00	-	-	-	85. 07 %	30.00	-	30.0 0	0.00 %	-	-	30.0 0	100.00 %	Provi de adeq uate offic e acco moda tion
Naivasha DCC's Office	30.00	30.0 0		7/1/ 201 8	6/30 /201 9	-	-	30.00	-	-	-	85. 07 %	30.00	-	30.0 0	0.00 %	-	-	30.0 0	100.00 %	Provi de adeq uate offic e acco moda tion

Kesses DCC's Office	30.00	30.00		7/1/2018	6/30/2019	-	-	30.00	-	-	-	85.07%	30.00	-	30.00	0.00%	-	-	30.00	100.00%	Provide adequate office accommodation
Mombasa CC office	5.00	5.00		7/1/2018	6/30/2019	-	-	5.00	-	-	-	85.07%	5.00	-	5.00	0.00%	-	-	5.00	100.00%	Provide adequate office accommodation
Rongo DCC office(fencing)	2.00	2.00		7/1/2018	6/30/2019	-	-	2.00	-	-	-	85.07%	2.00	-	2.00	0.00%	-	-	2.00	100.00%	Provide adequate security of the sub county headquarters
Kiambu CC's Office civil works	10.00	10.00		7/1/2018	6/30/2019	-	-	10.00	-	-	-	85.07%	10.00	-	10.00	0.00%	-	-	10.00	100.00%	Improve working environment

Re-constructi on of a Makueni County Office	20.00	20.00		7/1/2019	6/30/2020	-	-	20.00	-	-	-	85.07%	-	-	-	2000.00%	20.00	-	20.00	100.00%	Provi de adeq uate offic e acco moda tion
Re-constructi on of a Homabay County residence	10.00	10.00		7/1/2019	6/30/2020	-	-	10.00	-	-	-	85.07%	-	-	-	1000.00%	10.00	-	10.00	100.00%	Provi de adeq uate offic e acco moda tion
1021105900 Compensation for Land For Embu North DCC Office.	20.00	20.00		7/1/2018	6/30/2019	-	-	20.00	-	-	-	0.00%	20.00	-	20.00	0.00%	-	-	20.00	100.00%	Provi de adeq uate offic e acco moda tion
1021100989 Construct ion of Kuresoi North-DDC's HQ & Acees Road - Nakuru	30.00	30.00	-	7/1/2019	6/30/2020	-	-	30.00	-	-	-	0.00%	-	-	-	0.00%	30.00	-	30.00	100.00%	Provi de adeq uate offic e acco moda tion
1021101017 Equippin g of the complete DCC's offices	2,000.00	2,000.00		7/1/2017	6/30/2024	-	-	2,000.00	36.59	-	36.59	1.83%	45.00	-	81.59	4.08%	45.00	-	126.59	6.33%	Impr ove work ing envir omen t

1021101018	1,007.20	1,007.20		7/1/2015	6/30/2024	146.60	-	860.60	20.76	-	167.36	16.62%	69.99	-	237.35	23.57%	50.64	-	287.99	28.59%	Improve working environment
1021101019	1,200.00	1,200.00		7/1/2013	6/30/2024	82.95	-	1,117.05	27.74	-	110.69	9.22%	50.00	-	160.69	13.39%	100.00	-	260.69	21.72%	Provide adequate training facilities
1021101020	2,500.00	2,500.00		7/1/2013	6/30/2024	200.00	-	2,300.00	79.45	-	279.45	11.18%	200.00	-	479.45	19.18%	100.00	-	579.45	23.18%	Enhance security penetration
1021101023	500.00	500.00		7/1/2016	6/30/2024	-	-	500.00	7.29	-	7.29	1.46%	57.60	-	64.89	12.98%	28.00	-	92.89	18.58%	Provide adequate office accommodation
1021103801	18,781.25	18,781.25	-	7/1/2016	6/30/2021	3,200.00	-	12,952.06	3,200.00	-	12,952.06	0.00%	2,850.00	-	15,769.25	83.96%	1,550.00	-	15,802.06	84.14%	Enhance safety, security of people and property

1021100 100 Deepenin g Foundati ons For Peace building And Commun ity Security In K.	792.25	304. 01	488.24	7/1/ 201 3	6/30 /202 2	273. 35	126.35	518.90	12.5 0	31 4. 36	600. 21	75. 76 %	6.25	15 8. 53	764. 99	96.5 6%	-	-	-	0.00%	To enha nce peac e and cohe sion amon g com muni ties
1021106 301 Equippin g Kenya Coast Guard Services	5,000.00	5,00 0.00	-	7/1/ 201 9	6/30 /202 4	-	-	5,000.00	-	-	-	0.0 0%	-	-	-	0.00 %	300.0 0	-	102. 66	6.00%	To opera tional ize KGC S
<b>Total P2</b>	<b>35,022.01</b>	<b>34,5 33.7 6</b>	<b>488.24</b>			<b>5,61 0.05</b>	<b>246.55</b>	<b>26,781.7 7</b>	<b>3,65 7.27</b>	<b>31 4. 36</b>	<b>16,1 37.5 2</b>		<b>3,947. 85</b>	<b>15 8. 53</b>	<b>20,2 09.8 4</b>		<b>2,664 .31</b>	<b>-</b>	<b>20,3 94.6 4</b>		
Moderniz ation of Press & Refurbish ment of Buildings at GP.	1,200.00	1,20 0.00	-	7/1/ 201 3	6/30 /202 4	280. 68	64.10	919.32	111. 86	-	36.5 9	3.0 5%	150.0 0	-	186. 59	15.5 5%	99.99	-	286. 58	23.88%	Enha nce secur ity of gove rnme nt docu ment s
<b>Total P3</b>	<b>1,200.00</b>	<b>1,20 0.00</b>	<b>-</b>			<b>280. 68</b>	<b>64.10</b>	<b>919.32</b>	<b>111. 86</b>	<b>-</b>	<b>36.5 9</b>	<b>0.0 3</b>	<b>150.0 0</b>	<b>-</b>	<b>186. 59</b>	<b>0.16</b>	<b>99.99</b>	<b>-</b>	<b>286. 58</b>		

1024101300Restructuring and Upgrade of Connectivity Capacity in Nyayo House	210.00	210.00	-	1/7/2017	6/30/2024	4.74	-	210.00	49.16	-	53.90	25.67%	10.00	-	63.64	30.30%	-	-	63.64	30.30%	Improve connectivity
1024101700Maintenance and refurbishment of office accommodation at Nyayo House	350.00	350.00	-	7/1/2018	6/30/2024	-	-	350.00	-	-	-	0.00%	70.84	-	70.71	20.20%	4.46	-	75.17	21.48%	Improve working environment
1024102000Supplies for Passport Production	370.00	370.00	-	7/1/2017	6/30/2024	-	-	370.00	40.00	-	39.00	10.54%	210.93	-	210.46	56.88%	81.44	-	290.59	78.54%	Enhance immigration services
1024102200: Construction of border points	2,920.00	2,920.00	-	7/1/2016	6/30/2024	120.00	120.00	2,800.00	60.00	-	59.00	2.02%	8.59	-	67.59	2.31%	-	-	67.59	2.31%	Enhance security
1024102400Maintenance of passport system (both Hardware, software and licenses	600.00	600.00	-	7/1/2016	6/30/2024	29.87	60.00	570.13	35.62	-	96.15	16.03%	80.83	-	148.00	24.67%	126.97	-	296.85	49.48%	Enhance immigration services

1024102500Purchase of Visa Stickers	630.00	630.00	-	7/1/2016	6/30/2024	430.00	100.00	200.00	49.91	-	479.91	76.18%	46.00	-	526.22	83.53%	31.16	-	557.38	88.47%	To enhance immigration services
1024102800Purchase of e-Passport books	3,346.00	3,346.00	-	7/1/2016	6/30/2024	249.9	50.00	3,321.01	372.69	-	396.21	11.84%	940.00	-	1,323.67	39.56%	139.76	-	1,494.38	44.66%	To enhance immigration services
1024102900Procurement of security stamps	150.00	150.00	-	7/1/2019	6/30/2020	-	-	150.00	-	-	-	0.00%	-	-	-	0.00%	117.44	-	117.44	78.29%	To enhance security
1024103200Digitization of Immigration Records	300.00	300.00	-	7/1/2019	6/30/2024	-	-	300.00	-	-	-	0.00%	-	-	-	0.00%	150.00	-	150.00	50.00%	To improve service delivery
<b>TOTAL P4</b>	<b>5,026.00</b>	<b>5,026.00</b>	<b>-</b>			<b>484.86</b>	<b>210.00</b>	<b>4,541.14</b>	<b>458.22</b>	<b>-</b>	<b>972.27</b>		<b>1,066.83</b>	<b>-</b>	<b>1,997.89</b>		<b>565.33</b>	<b>-</b>	<b>2,616.05</b>	<b>3.11</b>	
<b>SP 5.1 Road Safety</b>																					

Smart Driving license	2,151.00	2,151.00		3/8/2017	6/30/2022	-	375.50	2,151.00	300.00	-	-	0.00%	300.00	-	496.90	23.10%	400.00	-	1,063.24	49.43%	To ensure proper identification and capture of information of all drivers in the country. The project seeks to address this challenge through the capturing of biometric data of drivers and provide a platform through which drivers can be reliably profiled based on their driving history and records.
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1021106 700 Safe Roads/Us alama Barabara ni Program me (NTSA)	587.95	117. 59	470	3/1/ 202 0	6/30 /202 1	-	-	-	-	-	-	0.0 0%	-	-	-	0.00 %	-	69 .9 7	0.35	0.0 6%	To develop and expand the NTSA technical capacity to effectivel y ensure safe transport sector, creating more public awarenes s on road safety .
<b>TOTAL P5</b>	<b>2,151.00</b>	<b>2,15 1.00</b>	-			-	<b>375.50</b>	<b>2,151.00</b>	<b>300. 00</b>	-	-	<b>0.0 0</b>	<b>300.0 0</b>	-	<b>496. 90</b>		<b>400.0 0</b>	-	<b>1,06 3.24</b>	<b>0.4 9</b>	
<b>Populati on Manage ment Services</b>																					
<b>National Registrat ion Bureau</b>	9,017.00	9,01 7.00	-			1,26 9.00	1,268.0 0	6,448.00	913. 32	-	2,55 9.31	2.0 4	910.0 0	-	3,45 9.58	2.95	914.6 7	-	4,37 4.25		
1021101 601Suppl ies for ID cards materials	7,717.00	7,71 7.00		7/1/ 201 4	6/30 /202 4	1,26 9.00	1,268.0 0	6,448.00	890. 00		2,53 7.00	32. 88 %	890.0 0		3,42 7.00	44.4 1%	881.5 9		4,30 8.59	## ## ##	To enhance registratio n services

1021101 401Const ruction of National Registrati ons County/S ub- County Registrie s	1,300.00	1,30 0.00		1/7/ 201 7	6/30 /202 4	-	-	-	23.3 2		22.3 1	171 .62 %	20.00		32.5 8	250. 59%	33.08		65.6 5	50 5.0 3%	To provide office accommo dation
<b>Civil Registrat ion Services</b>	<b>2,603.30</b>	<b>2,60 3.30</b>	-			-	-	-	<b>154. 00</b>	<b>10 .0 0</b>	<b>239. 00</b>	<b>0.2 2</b>	<b>120.0 0</b>	<b>10 .0 0</b>	<b>0.81</b>	<b>133.5 6</b>	-	<b>521. 22</b>			
1021101 801 Maintena nce & Roll-Out of Civil Registrati on & Vital Statistics System	1,370.30	1,37 0.30		7/1/ 201 5	30/6 /202 3	-	-	-	134. 00	10 .0 0	219. 00	19. 00 %	85.00	10 .0 0	304. 00	25.9 8%	33.56	-	373. 05	30. 00 %	Increase efficiency in relaying populatio n data from field stations

1021105601 Completion of construction of Civil Registration Services Registries (County/Sub-County Registries)	748.00	748.00		1/7/2014	30/6/2023	-	-	-	20.00	-	20.00	3.00%	20.00	-	40.00	5.35%	-	-	47.44	6.30%	Enhanced office accommodation for registration officers
1021102001 Digitizing Certificates of Births and Deaths	448.00	448.00		7/1/2019	6/30/2020	-	-	-	-	-	-	0.00%	-	-	-	0.00%	100.00	-	100.73	30.00%	Efficient data storage for timely delivery
Fencing of Directorate of immigration and registration field offices	30.00	30.00		7/1/2018	6/30/2019	-	-	-	-	-	-	0.00%	15.00	-	15.00	50.00%	-	-	-	0.00%	Enhances security
1021107201 Improvement of Civil Registration System	7.00	7.00		7/1/2020	6/30/2021	-	-	-	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	Increase efficiency in relaying population data from field stations

1021106 400 Completi on of Civil Registry Offices	200.00	200. 00			-												-	-	-		
1021106 401Tigan ia East	9.60	9.60	-	1/7/ 201 9	30/6 /202 0	-	-	-	-	-	-	0.0 0%	-	-	-	0.00 %	-	-	5.42	99. 50 %	Enhanced office accomod ation for registratio n officers
1021106 402 Tana Delta	27.00	27.0 0	-	1/7/ 201 9	30/6 /202 0	-	-	-	-	-	-	0.0 0%	-	-	-	0.00 %	-	-	16.0 0	62. 00 %	Enhanced office accomod ation for registratio n officers
1021106 403 Mathira East	25.00	25.0 0	-	1/7/ 201 9	30/6 /202 0	-	-	-	-	-	-	0.0 0%	-	-	-	0.00 %	-	-	16.0 0	98. 00 %	Enhanced office accomod ation for registratio n officers
1021106 404 Isiolo	25.50	25.5 0	-	1/7/ 201 9	30/6 /202 0	-	-	-	-	-	-	0.0 0%	-	-	-	0.00 %	-	-	12.0 0	54. 00 %	Enhanced office accomod ation for registratio n officers

1021106 405 Kitui	6.90	6.90	-	1/7/ 201 9	30/6 /202 0	-	-	-	-	-	-	0.0 0%	-	-	-	0.00 %	-	-	5.20	75. 00 %	Enhanced office accommod ation for registratio n officers
1021106 406 Samburu	26.00	26.0 0	-	1/7/ 201 9	30/6 /202 0	-	-	-	-	-	-	0.0 0%	-	-	-	0.00 %	-	-	18.9 0	74. 00 %	Enhanced office accommod ation for registratio n officers
1021106 407 Igembe South	25.00	25.0 0	-	1/7/ 201 9	30/6 /202 0	-	-	-	-	-	-	0.0 0%	-	-	-	0.00 %	-	-	25.0 0	10 0.0 0%	Enhanced office accommod ation for registratio n officers
1021106 408 Nyandaru a North	26.00	26.0 0	-	1/7/ 201 9	30/6 /202 0	-	-	-	-	-	-	0.0 0%	-	-	-	0.00 %	-	-	19.0 0	73. 00 %	Enhanced office accommod ation for registratio n officers
1021106 409 Kigumo	29.00	29.0 0	-	1/7/ 201 9	30/6 /202 0	-	-	-	-	-	-	-	-	-	-	-	-	-	25.9 4	0.9 0	Enhanced office accommod ation for registratio n officers
1021105 101 IPRS Upgrade and Roll- out	2,285.00	2,28 5.00	-	7/1/ 201 5	6/30 /202 4	90.0 0	90.00	2,195.00	40.0 0	-	130. 00	5.6 9%	40.00	-	170. 00	7.44 %	40.00	-	210. 00	9.1 9%	To enhance integratio n of registratio n data

1021105 801 National Integrate d Identity Manage ment System	15,500.00	15,500.00	-	7/1/ 2018	6/30 /2024	-	-	15,500.00	-	-	-	0.00%	2,000.00	-	1,778.60	11.47%	411.50	-	2,411.50	15.56%	To provide single national population database
1021105 802 Huduma Namba ID cards	7,000.00	7,000.00	-	7/1/ 2019	6/30 /2024	-	-	-	-	-	-	0.00%	-	-	-	0.00%	1,550.00	-	1,550.00	22.14%	To provide for authentication and verification of persons
<b>TOTAL P6</b>	11,649.30	11,649.30	-			1,269.00	1,268.00	6,448.00	1,067.32	10.00	2,798.31	2.26	1,030.00	10.00	3,459.58	3.76	1,048.23	-	4,921.40		
<b>TOTAL (INTERIOR &amp; CITIZENS)</b>	<b>217,687.73</b>	<b>334,924.58</b>	<b>1,550.24</b>	<b>-</b>	<b>-</b>	<b>35,642.75</b>	<b>13,268.89</b>	<b>171,871.93</b>	<b>13,492.50</b>	<b>678.36</b>	<b>55,757.95</b>	<b>2.30</b>	<b>15,734.46</b>	<b>456.53</b>	<b>71,587.16</b>	<b>3.92</b>	<b>8,481.50</b>	<b>-</b>	<b>78,509.80</b>		

**State Department for Interior**

Project Code and Project Title	Estimated Cost of the project (Financing)		Timeline		Actual cumulative expenditure up to 30th June	approved budget 2016/2017	Expected balance as at 30th June 2017	FY 2017/18				FY 2018/19			FY 2019/20			Remarks			
	Total Estimated cost of project or the contract value(a)	Foreign	Start date	Expected completion date	(b)	(c)	(a) - (b)	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th June 2018	Completion Stage as at June 2018(%)	Approved Foreign Budget	Approved GOK Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved Foreign Budget	Approved GOK Budget		Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	
	Kshs. Million				Kshs. Million			Kshs. Million				Kshs. Million			Kshs. Million						
<b>P1: CORRECTIONAL SERVICES</b>																					
<b>SP 1: Offender Services</b>																					
<b>SECURITY IN PENAL INSTITUTION</b>																					
1	1023100105 Construction of perimeter wall at Malindi main Prison	46.00		46.00	14/04/2011	30/06/2021	10.00		36.00	-	10.00	22		-	10.00	22		-	10.00	22	It's ongoing. Project expected to enhance security in penal Institutions when complete.

2	1023100108 Completion of Perimeter wall at Hindi Prison	28.00	-	28.00	6/6/2015	30/06/2021	5.00	5.00	23.00	-	5.00	17	-	-	5.00	17	-	5.00	17	It's ongoing. Project expected to enhance security in penal Institutions when complete .
3	1023100109 Construction of perimeter wall Wajir Prison	13.50		13.50	1/8/2017	30/06/2021				-	3.50	26		-	3.50	26		3.50	26	It's ongoing. Project expected to enhance security in penal Institutions when complete .
4	1023100111 Construction of perimeter wall Garissa Prison	64.40		64.40	3/2/2015	30/6/2022				-	3.70	6		-	3.70	6		3.70	6	It's ongoing. Project expected to enhance security in penal Institutions when complete .
5	1023100113 Completion of Perimeter Wall at Eldoret Women Prison	2.42	-	2.42	1/5/2016	30/06/2021	1.00	1.00	1.42	0.49	1.56	62	-	-	1.50	62		1.50	62	It's ongoing. Project expected to enhance security in penal Institutions when complete .

6	1023100118 Completion of phase 1 Perimeter Wall at Kilifi Prison	20.12	-	20.12	7/1/2015	6/30/2021	5.00	-	15.12	-	5.00	24	-	-	5.00	24	-	5.00	24	It's ongoing. Project expected to enhance security in penal Institutions when complete .
7	1023100119 Completion of Perimeter walls Machakos Women Prison	6.60	-	6.60	1/7/2010	6/30/2021	4.60		2.00	0.89	5.60	83	-	-	5.60	83	-	5.60	83	It's ongoing. Project expected to enhance security in penal Institutions when complete .
8	1023100125 Construction of perimeter wall at Shimo medium Prison	16.00		16.00	1/6/2016	30/06/2021	2.00		14.00	-	2.00	12			2.00	12	-	2.00	12	It's ongoing. Project expected to enhance security in penal Institutions when complete .
9	1023102819 Reconstruction of Security Perimeter Wall Langata Women Max. Prison	3.50		3.50	1/11/2020	6/30/2021				-							3.50	-	0	It's ongoing. Project expected to enhance security in penal Institutions when complete .

10	1023100126 Completion of phase 1 of perimeter wall Shimo women Prison	13.94		13.94	4/14/2016	6/30/2020	2.50	2.50	11.44	-	-	2.50	17	-	-	2.50	17	-	2.50	17	It's ongoing. Project expected to enhance security in penal Institutions when complete .
11	1023100129 Construction of Phase 1 perimeter wall at Busia prison	26.00		26.00	4/2/2016	30/06/2021	2.50	2.50	23.50	-	1.99	4.75	18	-	-	4.75	18	-	4.75	18	It's ongoing. Project expected to enhance security in penal Institutions when complete .
12	1023100134 Construction of perimeter wall at Kajjado prison	3.80		3.80	7/8/2013	30/06/2021	2.00		1.80			2.00	52	-	-	2.00	52	-	2.00	52	It's ongoing. Project expected to enhance security in penal Institutions when complete .
13	1023100135 Construction of perimeter wall Marsabit prison	15.80		15.80	7/1/2017	6/30/2021					1.56	1.77	11%	-	-	1.77	11		1.77	11	It's ongoing. Project expected to enhance security in penal Institutions when complete .

14	1023100146 Construction of Perimeter Wall & Gate Lodge at Kiambu Prison	11.20		11.20	8/19/2015	6/30/2020	5.00	2.00	7.20	-	0.98	6.12	55	-	-	6.12	55	-	6.12	55	It's ongoing. Project expected to enhance security in penal Institutions when complete .	
15	1023100147 Construction of Horse Stables at kamiti Medium	4.00		4.00	7/1/2017	6/30/2022			4.00		4.00	-	0		-	-	-		-	0	It's ongoing. Project expected to enhance security in penal Institutions when complete .	
16	1023100172 Construction of Perimeter wall at Vihiga prison	20.00		20.00	5/9/2016	30/06/2022	0.50		19.50		-	0.50	3		-	0.50	3		-	0.50	3	It's ongoing. Project expected to enhance security in penal Institutions when complete .
17	1023100173 Completion of perimeter wall at Naivasha maximum	27.50		27.50	6/12/2009	30/06/2021	23.90		3.60		-	23.90	85		-	23.90	85		-	23.90	85	It's ongoing. Project expected to enhance security in penal Institutions when complete .

18	1023100174 Construction of Perimeter wall at Ruiru prison	15.10		15.10	1/2/2011	30/06/2022	10.00	-	5.10			-	10.00	66			-	10.00	66	-	-	10.00	66	It's ongoing. Project expected to enhance security in penal Institutions when complete .
19	1023100175 Completion of Perimeter Wall at Manyani GK Prison	40.00		40.00	1/3/2016	30/06/2022	10.00	-	30.00			-	10.00	25			-	10.00	25	-	-	10.00	25	It's ongoing. Project expected to enhance security in penal Institutions when complete .
20	1023102919 Construction of a Perimeter Wall at TaitaTaveta GK Prison	4.80		4.80	12/2/2010	30/6/2022	2.00	-	2.80			-	2.00	42			-	2.00	42	-	-	2.00	42	It's ongoing. Project expected to enhance security in penal Institutions when complete .
21	1023101201 Construction of perimeter wall at Shimo maximum prison (Phase 2)	36.00		36.00	27/11/2017	30/06/2022	-	-	36.00			-	-	0			34.15	-	-	-	-	0	It's ongoing. Project expected to enhance security in penal Institutions when complete .	

22	1023100107 Completion of phase 1 Perimeter Wall at Kwale Prison	41.90		41.90	7/2/2015	30/06/2022	2.50		39.40	-	2.50	17		-	2.50	17	-	-	2.50	17	It's ongoing. Project expected to enhance security in penal Institutions when complete .
23	1023101209 Completion of phase 2 Perimeter Fence Shimo Borstal Institution	12.08		12.08	1/5/2016	6/30/2022	8.40		3.70	-	8.40	70		-	8.40	70	-	-	8.40	70	It's ongoing. Project expected to enhance security in penal Institutions when complete .
24	1023102930 Construction of security perimeter wall Naivasha medium	10.20		10.20	5/7/2015	30/06/2022	4.00		6.20	-	4.00	39		-	4.00	39	-	-	4.00	39	It's ongoing. Project expected to enhance security in penal Institutions when complete .
25	1023100170 Construction of security wall Muranga women prison	9.80		9.80	13/06/2015	30/06/2022	4.00		5.80	-	4.00	41		-	4.00	41	-	-	4.00	41	It's ongoing. Project expected to enhance security in penal Institutions when complete .

26	1023102907 Construction of a perimeter fence Maranjau Prison	4.20		4.20	8/5/2015	30/6/2020	3.00		1.20		-	3.00	71		-	3.00	71	-	-	3.00	71	It's ongoing. Project expected to enhance security in penal Institutions when complete .
27	1023100161 Installation of mobile jammers at Manyani Prison	26.20		26.20	20/11/2017	25/04/2022					17.26	14.98	97		-	14.98	97	-	-	14.98	97	It's ongoing. Project expected to enhance security in penal Institutions when complete .
28	1023101223 Completion of main gate and gate lodge at Shimo Medium prison	5.60		5.60	1/10/2012	30/06/2021	1.50		4.10		-	1.50	27		-	1.50	27	-	-	1.50	27	It's ongoing. Project expected to enhance security in penal Institutions when complete .
29	1023100169 Construction of barrier gate at Rachuonyo prison	2.00		2.00	15-4-2014	30/06/2021	1.00		1.00		-	1.00	50		-	1.00	50	-	-	1.00	50	It's ongoing. Project expected to enhance security in penal Institutions when complete .

30	1023100114 Completion of Gate Lodge at Garissa Medium Prison	3.00	-	3.00	1/1/2013	30/06/2021	1.00	1.00	2.00	0.89	2.00	63	-	-	1.90	63	-	-	1.90	63	It's ongoing. Project expected to enhance security in penal Institutions when complete .
31	1023100116 Completion Gate Lodge (Duty Office, Documentation) at Kehancha Prison	6.00	-	6.00	5/3/2015	30/06/2021	1.50	1.50	4.50	0.44	2.00	33	-	-	2.00	33	-	-	2.00	33	It's ongoing. Project expected to enhance security in penal Institutions when complete .
32	1023100117 Completion of Main Gate at Kerugoya Prison	2.00	-	2.00	7/1/2013	30/06/2022	1.00	-	1.00	0.44	1.50	70	-	-	1.50	70	-	-	1.50	70	It's ongoing. Project expected to enhance security in penal Institutions when complete .
33	1023100171 Construction of gate lodge at Marimanti prison	2.90		2.90	2016/2017	30/06/2021				-	1.70	59			1.70	59			1.70	59	It's ongoing. Project expected to enhance security in penal Institutions when complete .

34	1023100181 Completion of Guardroom at Rachuonyo prison	2.00		2.00	15-4-2014	30/06/2021	1.00		1.00	-	1.00	50		-	1.00	50	-	-	1.00	50	It's ongoing. Project expected to enhance security in penal Institutions when complete .
35	1023100115 Completion of installation of electric power at Hindi prison	9.95		9.95	23/05/2016	25/04/2020	6.20		3.75	3.32	9.95	100		-	9.95	100	-	-	9.95	100	Complete. Power supplied
36	1023102904 Construction of radio & guard room Taveta GK Prison	1.80		1.80	7/2/2013	25/04/2022	1.50		0.30	-	1.50	84		-	1.50	84	-	-	1.50	84	It's Ongoing. The project is expected to assist control movement and enhance inmates' security
37	1023100122 Completion of Gate Lodge, Armory & Duty Office at Nyeri Medium Prison	4.00	-	4.00	6/1/2013	1/7/2021	1.50		2.50	1.10	2.75	65	-	-	2.75	65	-	-	2.75	65	It's Ongoing. The project is expected to assist control movement and enhance inmates' security
38	Construction of reception block and armoury at Nyandarua prison	5.00		5.00	2015/16	30/06/2022	3.00		2.00	-	3.00	60		-	3.00	60	-	-	3.00	60	It's Ongoing. The project is expected to assist control movement and enhance inmates' security

39	1023100123 Completion of Main Gate/Gate Lodge & Armory at Rumuruti Prison	7.20	-	7.20	7/1/2012	30/06/2021	2.60	4.60	2.04	4.90	68	-	4.90	68	-	-	4.90	68	It's Ongoing. The project is expected to assist control movement and enhance inmates' security
40	1023100124 Construction of phase 1 perimeter fence Shimo Borstal Institution	12.08		12.08	1/5/2016	30/06/2019			1.33	1.50		-			-				It's Ongoing. The project is expected to assist control movement and enhance inmates' security
41	1023100295 Construction Of Guard Lounge With Offices Kamae Girls Bi	9.43	0.00	9.43	11/20/2016	30/06/2021		9.43	9.43	9.43	100	-		-	-	-			It's Ongoing. The project is expected to assist control movement and enhance inmates' security
42	1023100296 Construction of Gueard Lounge, offices & steel gate @ YCTC & Juvenile Remand\	9.44	-	9.44	11/20/2017	6/30/2018		9.44	9.44	9.44	100	-		-	-	-			It's Ongoing. The project is expected to assist control movement and enhance inmates' security

43	1023102902 Construction of Armoury, Security Office & Guard Room Block Voi GK Prison	6.00	-	6.00	7/1/2015	30/06/2022	1.90	4.10	-	1.90	32	-	1.90	32	-	1.90	32	It's Ongoing. The project is expected to assist control movement and enhance inmates' security
44	1023100182 Construction of dog kennels at Shimo maximum	1.10		1.10	18/08/2010	30/06/2022	0.40	0.70	-	0.40	36	-	0.40	36	-	0.40	36	It's Ongoing. The project is expected to assist control movement and enhance inmates' security
45	1023100148 Construction of Dog Kennels and Infrastructure at Manyani, Ngeria, Kitale Main and Embu Main	7.00		7.00	1/7/2015	30/06/2021	1.00	6.00	1.03	1.00	14	-	1.00	14	-	1.00	14	It's Ongoing. The project is expected to assist control movement and enhance inmates' security
46	1023100167 Security locks MK3 in all penal institutions	18.90		18.90	7/1/2016	30/6/2018	-	-	-	18.90	18.90	100	-					It's Ongoing. The project is expected to assist control movement and enhance inmates' security

51	1023100128 Construction of watch towers and main gate at Bomet Prison	2.00		2.00	20/11/2017	30/06/2019	-	-	-	-	0.90	1.02	51	-	-	1.02	51	-	1.02	51	It's Ongoing. The project is expected to assist control movement and enhance inmates' security
52	1023100132 Construction of elevated watch towers at Kapsabet Prison	3.60		3.60	20/11/2017	30/06/2019	-	-	-	-	1.77	2.00	56	-	-	2.00	56	-	2.00	56	It's complete but has apending bill. The project is expected to assist control movement and enhance inmates' security
53	1023100150 Installation of CCTV Kibos Main Prison	11.15		11.15	5/4/2016	6/30/2018					-	11.15	100			11.15	100		11.15	100	Project Complete & Operational. Assisting in inmates surveillance
54	1023100155 Installation of CCTV Manyani Prison	46.60		46.60	20/11/2017	30/06/2022	-	-	-	-	28.60	-	75	-	-		75	-		75	Project - Complete & Operational. Expected to enhance surveillance.

55	1023100107 Completion of Perimeter wall Kwale Prison	41.90	-	41.90	7/2/2015	30/06/2023	5.00	5.00	36.90	-	5.00	23	-	-	5.00	23	-	5.00	23	It's ongoing. Project expected to enhance security in penal Institutions when complete .
56	103101208 Construction of Perimeter walls at Mandera Prison	30.00		30.00	1/8/2014	30/06/2020	2.50	2.50	27.50	-	-	2.50	8	27.50	2.50	100	-	2.50	100	Complete. Its pending bill. Project expected to enhance security in penal Institutions when complete .
58	1023101224 Construction of horse stables at Mwea, Eldoret Main, Kitale Main and Naivasha Medium	9.00		9.00	3/1/2013	30/06/2022	1.00		8.00	-	1.00	11		-	1.00	11	-	1.00	11	It's Ongoing. The project is expected to assist control movement and enhance inmates' security
59	1023100165 Vehicle scanners machines at Shimo Main Prison	5.00		5.00	7/1/2016	6/30/2022			5.00		2.28	46			2.28	46		2.28	46	It's Ongoing. The project is expected to assist control movement and enhance inmates' security

60	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	14/3/2016	30/06/2021	6.00	30.00			-	6.00	17			-	6.00	17		6.00	17	It's Ongoing. The project is expected to assist control movement and enhance inmates' security
61	1023100102 Construction of perimeter wall Shimo Main (Phase 1)	42.00		42.00	7/1/2016	6/30/2022	24.85	17.15			7.00	24.85	60			2.93	27.78	66		27.78	66	It's ongoing. Project expected to enhance security in penal Institutions when complete.
62	1023100141 Construction of perimeter wall at Kamiti	11.6		11.60	26/02/2018	15/06/2018					-					11.60	11.60	100		11.60	100	Complete. Project has enhanced security in penal Institutions.
63	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	14/5/2014	30/06/2024	5.00	70.00			-	5.00	7			-	5.00	7		5.00	7	It's ongoing. Project expected to enhance security in penal Institutions when complete.

CONSTRUCTION OF PENAL FACILITIES																						
63	1023100263 Completion of phase 2 Remand Wing at Shimo Maximum Prison	42.00		42.00	10/10/2016	30/06/2020	6.00		36.00		-	10.46	25		-	10.46	25		-	10.46	25	Ongoing project - expected to help reduce congestion
64	1023100294 Construction of a Special Maximum Prison in Sigor (perimeter fence)	30		30.00	1/7/2016	30/6/2021	30				7.95	22.44	75			22.44	75			22.44	75	Ongoing project - expected to help reduce congestion
65	1023102917 Construction of Eight-unit segregation block Shimo Borstal	3.50		3.50	01/062006	30/6/2022	2.50		1.00		-	2.50	71		-	2.50	71			2.50	71	Ongoing project - expected to help reduce congestion
66	1023100117 Construction / renovation of duty office, main store and remand block at Kerugoya prison	3.50		3.50	2012/2013	30/06/2022	1.00		2.50		-	1.00	29		-	1.00	29			1.00	29	Ongoing project - expected to help reduce congestion
67	1023101101 Completion of mixed block at Kericho medium prison	5.10		5.10	16/7/2016	30/06/2021	2.50		2.60		1.75	4.25	83		-	4.25	83			4.25	83	Ongoing project - expected to help reduce congestion
68	1023100268 Completion of Women Block at Makueni Prison	4.61	-	4.61	1/2/2013	30/06/2021	3.50	1.00	1.11		0.49	4.07	88		-	4.07	88			4.07	88	Ongoing project - expected to help reduce congestion
69	1023100185 Construction of storeyed wards & admin offices Meru main prison	17.90		17.90	22/10/2010	30/06/2022	10.00		7.90		-	10.00	56		-	10.00	56			10.00	56	Ongoing project - expected to help reduce congestion

70	1023100189 Construction of remand ward at Sotik prison	4.30		4/4/2016	30/06/2023	2.50		1.80		-	2.50	58		-	2.50	58		-	2.50	58	Ongoing project - expected to help reduce congestion
71	1023100190 Completion of Prisoners ward at Kangeta prison	4.20		5/1/2013	30/06/2021	1.00		3.20		-	1.00	24		-	1.00	24		-	1.00	24	Ongoing project - expected to help reduce congestion
72	1023100258 Construction of mixed block Kapenguria Prison	14.20		25/2/2011	30/06/2021	11.70		2.50		-	11.70	83		-	11.70	83		-	11.70	83	Ongoing project - expected to help reduce congestion
73	1023100265 Completion of Prisoners Ward at Tambach Prison	5.80		11/1/2011	30/06/2021	4.00	-	1.80	-	0.80	4.90	84	-	-	4.90	84		-	4.90	84	Ongoing project - expected to help reduce congestion
74	1023100208 Construction of prisoners' ward at Yatta	11.00		11/20/2017	30/06/2021			11.00		5.20	-	0		-	-	-		-	-	0	Ongoing project - expected to help reduce congestion
75	Completion of prisoners' ward at Nyamira prison	50.00		10/1/2007	6/30/2022	15.00	15.00	35.00	-	-	15.00	30		-	15.00	30		-	15.00	30	Ongoing project - expected to help reduce congestion
76	Construction of prisoner's ward at Vihiga prison	5.50		25/5/2016	30/06/2021	1.50		4.00		-	1.50	27		-	1.50	27		-	1.50	27	Ongoing project - expected to help reduce congestion
78	1023102916 Construction of Prison Ward Kisumu Meduim	2.20		8/7/2015	30/6/2021	2.00		0.20		-	2.00	95		-	2.00	95		-	2.00	95	Ongoing project - expected to help reduce congestion

80	1023100187 Construction of mixed block at Makueni main prison	3.30		3.30	19-06-2013	30/06/2021	2.50	0.80		-	2.50	75		-	2.50	75		-	2.50	75	Ongoing project - expected to help reduce congestion
81	1023100188 Construction of mixed block at Rachuonyo prison	9.00		9.00	6/7/2014	30/06/2021	5.00	4.00		-	5.00	56		-	5.00	56		-	5.00	56	Ongoing project - expected to help reduce congestion
82	1023100191 Completion of a mixed block at Kaloleni Prison	13.00		13.00	1/7/2015	30/06/2021	1.00	12.00		-	1.00	8		-	1.00	8		-	1.00	8	Ongoing project - expected to help reduce congestion
83	1023100192 Construction of a mixed block at Muranga Women Prison	5.10		5.10	15/12/2011	30/06/2022	3.80	1.30		-	3.80	74		-	3.80	74		-	3.80	74	Ongoing project - expected to help reduce congestion
84	1023100267 Refurbishment of Hostel at Shimo la Tewa Borstal institution	3.00		3.00	5/2/2006	30/06/2022	2.00	1.00		-	2.00	67		-	2.00	67		-	2.00	67	Ongoing project - expected to help reduce congestion
85	1023101301 Completion of women wing at Bungoma Prison	12.00	-	12.00	1/4/2015	6/30/2022	2.50	2.50	9.50	-	2.50	20	-	7.50	10.00	83		-	10.00	83	Ongoing project - expected to provide facility for rehabilitation of female offenders

86	1023100206 Construction of Prisoners ward Machakos Prison	10.84	-	10.84	1/7/2016	30/06/2018					-	-	6.41	100	-	4.43	10.80	100			10.80	100	Complete but has a pending bill. To reduce congestion and provide accommodation for inmates
87	1023100259 Construction of mixed block at Athiriver Prison	17.32		17.32	26/02/2018	11/6/2018					-	7.67	-			17.32	17.32	100			17.32	100	Complete. Currently providing accommodation to 100 inmates
88	1023101302 construction of reinforced concrete segregated ward wajir	7.25		7.25	1/7/2018	30/06/2019					-	-				7.25	7.25	100			7.25	100	Complete. Providing secure accommodation to risky prisoners.
89	1023100266 Construction of Prisoners Ward at Kaloleni Prison	11.72		11.72	26/02/2018	6/30/2018					-	5.18	-	0	-	11.72	11.72	100			11.72	100	Complete & currently accommodating approximately 150 inmates
90	1023100207 Construction of Prisoners wards Kilgoris Prison	18.46	-	18.46	20/11/2017	6/30/2022				14.33	-	4.13	14.33	78	-	-	14.33	78			14.33	78	Ongoing. It was to provide accommodation to inmates and reduce congestion.

91	Drilling of borehole at Kilgoris prison	12.00		12.00	19/11/2018	30/06/2019	-	-	-	-	-	-	-	-	-	-	-	-	-	Provision of clean water
92	1023101324 Drilling and equipping of borehole at Kaloleni prison	11.88		11.88	19/11/2018	30/06/2019	-	-	-	-	-	-	5.00	3.14	30					To Provide clean water
93	1023101322 Drilling of borehole at Wajir prison	4.95		4.95	19/11/2018	30/06/2019	-	-	-	-	-	-	4.95		-	-	-			Provision of clean water
94	1023101328 Construction of a Septic Tank at Kaloleni Prison	7.00		7.00	22/11/2018	6/30/2019	-	-	-	-	-	-	7.00		-	-	-			To enhance waste disposal
95	Construction of Septic tank at Migori main prison	10.00		10.00	5/2/2018	30/06/2019	-	-	-	-	-	-		10.00						To enhance waste disposal
96	1023101316 Overhaul of prisoners' wards at Kisii women prison	10.00		10.00	19/11/2018	30/06/2022	-	-	-	-	-	-	3.30	3.30	1					Ongoing .To Provide accommodation to inmates and reduce congestion
97	1023101332 construction of health facilities at kehancha prison	3.50		3.50	15/05/2015	30/06/2021	2.00	2.00	1.50		-	2.00	57	1.50	1.50	1				On-going. Provision of healthy services to inmates ,staff and community
98	1023101325 Drilling and equipping of borehole at Kehancha prison	11.88		11.88	19/11/2018	30/06/2022	-	-	-	-	-	-	5.00	5.00	1					On-going. Provision of clean water

99	1023100711 Construction of ablation block at Kamiti Girls (Kamae BI)	9.40		9.40	20/11/2017	30/06/2018	-	-	-	-	9.35	9.35	100	-	-	9.35	100	-	9.35	100	Complete.To Enhance sanitation	
100	1023100299 Supply installation and commissioning high level water tank at Nairobi remand	10.50		10.50	20/11/2017	6/30/2018	-	-	-	-	10.50	10.50	100	-	-	10.50	100	-	10.50	100	Complete.To Provide clean water	
101	1023100298 Rehabilitation of water pumping system at Kitale prisons	10.48		10.48	20/11/2017	30/06/2018					7.75	5.58	53			5.58	53		5.58	53	To Provide clean water	
102	1023100261 Construction of phase 1 Hall, Offices & Ablution Block @ Regional Cmdr RV	6.62		6.62	10/3/2018	30/06/2021	-	-	-	-	-	-	-	-	6.62	6.62	100	-	-	-	To Provide office space, social services and sanitation	
103	1023102801 Construction of reception block at Kitale women prison	4.50		4.50	17/05/2014	30/06/2021	4.00		0.50		-	4.00	89		-	4.00	89		-	4.00	89	To control movement
104	1023100197 Construction of administration block at Siaya prison	3.20		3.20	2012/2013	30/06/2021	1.00		2.20		-	1.00	32		-	1.00	32		-	1.00	32	To provide office space
105	1023100198 Construction of Administration block at Embu women prison	9.00		9.00	30/6/2011	30/06/2021	7.20		1.80		-	7.20	80		-	7.20	80		-	7.20	80	To provide office space and enhance service delivery

106	1023100199 Completion of Administration Block at Thika Main Prison	7.50		7.50	1/1/2013	30/06/2021	3.00	4.50		-	3.00	40		-	3.00	40		-	3.00	40	Ongoing. To provide office space and enhance service delivery
107	1023101222 Completion of administration block at Murang'a main prison	4.60		4.60	6/6/2013	30/06/2022	1.50	3.10		-	1.50	32		-	1.50	32		-	1.50	32	Ongoing. To provide office space and enhance service delivery
108	1023101230 Completion of administration block at Nyandarua main prison	4.50		4.50	2009/10	30/06/2021	2.50	2.00		-	2.50	56		-	2.50	56		-	2.5U109	56	Ongoing. To provide office space and enhance service delivery
109	1023102937 Construction of Administration Thika women Prison	8.50		8.50	16/04/2011	30/6/2021	3.00	5.50		-	3.00	35		-	3.00	35		-	3.00	35	Ongoing. To provide office space and enhance service delivery
110	1023101350 Construction of Administration Block at Muranga Women	7.90		7.90	6/6/2013	30/06/2022	2.00	5.90		-	2.00	25		-	2.00	25		-	2.00	25	Ongoing. To provide office space and enhance service delivery
111	1023102818 Sports Residential Camp regional commander central Facility(Nyeri)	4.80		4.80	30/06/2012	30/06/2021	3.90	0.90		-	3.90	80		-	3.90	80		-	3.90	80	To promote sporting activities for Sportsmen and women

11 2	1023100202 Construction of dispensary at Nanyuki prison	5.00		5.00	1/7/201 4	30/06/ 2022	2.50	2.50	2.50		-	2.50	50		-	2.50	50		-	2.50	50	To enhance provision of health services to inmates
11 3	1023100203 Construction of Health Facilities Busia Prison	5.00		5.00	1/7/201 4	30/06/ 2022	2.50	2.50	2.50		-	2.50	50		-	2.50	50		-	2.50	50	To enhance provision of health services to inmates
11 4	1023101339 Construction of Health Facilities Athi River Prison	5.00		5.00	1/7/201 4	30/06/ 2022	2.50	2.50	2.50		-	2.50	50		1.50	4.00	80		-	4.00	80	To enhance provision of health services to inmates
11 6	1023100266 Construction Of new Prison at Loitoktok prison ( administratio n block and ablution block and property Store )	55.00		55.00	30/11/2 013	30/06/ 2021	28.0 0		27.50		-	28.00	50		-	28.00	50		-	28.00	50	To Provide office space , enhance sanitatio n & security
11 7	1023100264 Construction Of New Prison at Thika Women Prison	15.88		15.88	11/1/20 11	30/06/ 2022	7.00	2.00	8.88		-	7.00	44		-	7.00	44		-	7.00	44	On- going.To enhance inmate catering services
11 8	1023102929 Construction of dining Eldoret main prison	6.40		6.40	3/7/201 5	30/6/2 020	4.50		1.90		-	4.50	70		-	4.50	70		-	4.50	70	On- going.To enhance inmate catering services
11 9	1023100229 Construction of Dining hall Embu Main Prison	4.90		4.90	4/6/201 6	30/06/ 2020	2.50		2.40		-	2.50	51		-	2.50	51		-	2.50	51	On- going.To enhance inmate catering services

120	1023100230 Construction of Dining hall Machakos Prison	7.80			13/6/2012	30/06/2020	2.80	5.00	-	2.80	35	-	2.80	35	-	2.80	35	On-going.To enhance inmate catering services	
121	1023100233 Completion of a Dining Hall at Kisumu Main Prison	5.00			7/1/2011	30/06/2020	2.50	-	2.50	-	1.11	3.75	75	-	-	3.75	75	On-going.To enhance inmate catering services	
122	1023100234 Construction of Dining/Multi purpose hall Kibos Maximum Prison	6.10			30/11/2011	30/06/2020	2.50	3.60	-	2.50	50	-	2.50	50	-	2.50	50	On-going.To enhance inmate catering services	
123	1023100241 Completion of a Multi-purpose Hall at Narok Prison	3.20			30/8/2013	30/06/2022							-	1.70	53	-	1.70	53	On-going.To enhance inmate catering services
124	1023100242 Completion of a prisoners ward and a multipurpose hall at Bungoma Prison	8.70			10/1/2014	30/06/2020	2.00	6.70	-	2.00	23	-	2.00	23	-	2.00	23	On-going.To enhance inmate catering services	
125	1023100246 Construction of Dining hall Thika Main Prison	5.00			3/1/2013	30/06/2020	2.50	2.50	-	2.50	50	-	2.50	50	-	2.50	50	On-going.To enhance inmate catering services	
126	1023100345 Construction of kitchen and dining hall at Kitale women prisons	28.00			7/1/2018	30/06/2020	15.60	12.40	-	15.60	56	15.56	15.60	56	-	15.60	56	On-going.To enhance inmate catering services	
127	1023102808 Proposed Multipurpose Hall at Manyani GK Prison	7.80			9/10/2014	30/06/2022	2.80	5.00	-	2.80	36	-	2.80	36	-	2.80	36	To enhance catering services	

128	1023102809 Construction of multipurpose hall & kitchen at Kericho women prison	17.50		17.50	18-07-2016	30/06/2022	1.00		16.50		-	1.00	6		-	1.00	6		-	1.00	6	To enhance catering services
129	1023102812 Completion of kitchen/dining hall at Busia women Prison	6.50		6.50	4/2/2016	30/06/2022	2.50		4.00		-	2.50	38		-	2.50	38		-	2.50	38	To enhance catering services
130	1023102912 Construction of a multipurpose hall Kwale Prison	10.00		10.00	2/3/2012	30/6/2022	1.50		8.50		-	1.50	15		-	1.50	15		-	1.50	15	To enhance catering services
131	1023100239 Construction of Dining hall Kitale main Prison	7.50		7.50	11/12/2015	30/6/2022	3.50		4.00		1.11	4.75	63		-	4.75	63		-	4.75	63	To enhance catering services
132	1023100276 Completion of Borehole at Kitui Prison & Overhaul of NAIROBI WEST PRISON BOREHOLE	4.70		4.70	24/04/2013	30/06/2022	2.20		2.50		0.67	2.96	63		-	2.96	63		-	2.96	63	To provide clean water
133	1023100273 Drilling of borehole at Manyani Maximum Prison Phase 1	27.00		27.00	7/1/2017	6/30/2024					4.87	4.76	18		-	4.76	18			4.76	18	To provide clean water
134	1023102920 Construction of a Borehole Taveta GK Prison	12.00		12.00	7/1/2013	30/6/2021	9.50		2.50		-	9.50			-	9.50			-	9.50		To provide clean water
135	1023100274 Drilling of borehole Moyale Prison	11.00	-	11.00	7/2/2015	30/06/2021	6.20	6.20	4.80	-	1.24	7.60	69	-	-	9.00	69		-	10.40	69	To provide clean water

136	1023102924 Construction of Prisoners Bathroom and toilet Kitale main Prison	1.70		1.70	16/04/2015	30/6/2022	1.00		0.70	-	1.00	62		-	1.00	62		-	1.00	62	To improve sanitation
137	1023100282 Completion of an Ablution Block at Ngeria Prison	1.50	-	1.50	15/04/2015	30/06/2022	0.55		0.95	-	0.44	1.05	70	-	0.95	63		-	0.95	63	To improve sanitation
138	1023102804 Completion of Ablution Block at Sotik Prison	1.30		1.30	5/1/2013	30/06/2022	0.30		1.00	-	0.30	23		-	0.30	23		-	0.30	23	To improve sanitation
139	1023102806 Erection and completion of Ablution Block at GK Athi River Prison	2.50		2.50	5/1/2013	3/6/2022	1.50		1.00	-	1.50	60		-	1.50	60		-	1.50	60	To improve sanitation
140	1023102807 Construction of kitchen at Embu Women Prisons	4.20		4.20	30/02/2010	30/06/2022	1.80		2.40	-	1.80	42		-	1.80	42		-	1.80	42	To enhance catering services
141	1023102811 Construction of Kitchen at Muranga Women Prison	6.20		6.20	6/6/2013	30/06/2022	4.00		2.20	-	4.00	65		-	4.00	65		-	4.00	65	To enhance catering services
142	1023100269 Construction of prisoners' wards and kitchen at Taveta prison	4.47		4.47	7/4/2015	6/30/2018			4.47		4.47	100									Complete. To enhance inmates welfare
143	1023100270 Completion of a Kitchen at Ngeria Prison	5.80	-	5.80	5/1/2016	6/30/2021	2.80	2.80	3.00	-	1.24	4.20	73	-	4.20	73		-	4.20	73	To provide catering services to inmates

144	1023102903 Construction of a kitchen block Mombasa (King'orani) Remand GK Prison	3.30		3.30	5/4/2016	30/6/2022	1.80		1.50		-	1.80	55		-	1.80	55		-	1.80	55	To provide catering services to inmates
145	1023102918 Construction of a Dining, Kitchen Area & Cold Room Shimo Borstal Institution	16.00		16.00	7/1/2009	30/6/2021	11.50		4.50		-	11.50	85		-	11.50	85		-	11.50	85	To provide catering services to inmates
146	1023101327 Construction of a Sewerage System at Homa Bay Prison	6.30		6.30	5/5/2016	30/06/2022	4.00		2.30		-	4.00	63		-	4.00	63		-	4.00	63	To improve sanitation
147	1023101103 Completion of Mixed Block and Chain link fence at Naivasha women Prison	7.70		7.70	1/7/2012	30/06/2021	6.10		1.60		1.19	6.10	79		-	6.10	79		-	6.10	79	To enhance security
148	1023101104 Connection of sewerage to main sewer system Naivasha women Prison	12.10		12.10	27/11/2017	4/9/2021	7.30		4.70		7.32	7.25	61		4.74	11.99	100		-	11.99	100	To improve sanitation
149	1023102805 Outstanding works sewerage system at Makueni prison	3.00		3.00	5/1/2013	30/06/2021	1.00		2.00		-	1.00	33		-	1.00	33		-	1.00	33	To improve sanitation
150	1023102820 Overhaul of Sewerage System at Kisumu Maximum GK Prison	35.00		35.00	1/1/2020	30/6/2021	-		-		-	-	-		-	-	-		33.45	-	0	To improve sanitation (Emergency Health issues)

151	1023102821 Overhaul of Sewerage System at Kibos GK Prison	50.00	50.00	1/1/2020	30/6/2022	-	-	-	-	-	-	-	-	-	-	4.60	-	0	To improve sanitation
152	1023101346 Water Supply works & Water line at Marimanti Prison	5.80	5.80	5/4/2016	30/06/2021	0.80	5.00	-	0.80	13	1.97	2.80	48	-	0.80	-	0.80	13	To provide clean water
153	1023102910 Construction of water tank Shikusa BI	7.00	7.00	2012/2013	30/6/2022	6.20	0.80	-	6.20	89	-	6.20	89	-	6.20	-	6.20	89	To provide clean water
154	1023102815 Construction of laboratory at Naivasha max. prison	4.10	4.10	17/05/2013	30/06/2022	2.50	1.60	-	2.50	62	-	2.50	62	-	2.50	-	2.50	62	To enhance formal education
155	1023100703 Construction of Classrooms Shimo Medium	2.00	2.00	2015/2016	30/06/2022	1.00	1.00	-	1.00	50	-	1.00	50	-	1.00	-	1.00	50	To enhance vocational training
156	1023100704 Construction of Classrooms Kangeta	2.00	2.00	5/4/2016	30/06/2022	1.00	1.00	-	1.00	50	-	1.00	50	-	1.00	-	1.00	50	To enhance vocational training
157	1023100706 Construction of Classrooms Manyani	8.00	8.00	4/4/2016	30/06/2021	2.00	6.00	-	2.00	25	-	2.00	25	-	2.00	-	2.00	25	To enhance vocational training
158	1023100707 Construction of Classrooms Athi River	8.00	8.00	2012/13	30/06/2021	2.00	6.00	-	2.00	25	-	2.00	25	-	2.00	-	2.00	25	To enhance vocational training
159	1023102816 Construction of two Classrooms at Kamae	6.20	6.20	15/2/2015	30/06/2021	5.70	0.50	-	5.70	92	-	5.70	92	-	5.70	-	5.70	92	To enhance vocational training
160	1023102923 Construction of classroom Kitale main Prison	1.60	1.60	17/06/2013	30/6/2022	1.00	0.60	-	1.00	63	-	1.00	63	-	1.00	-	1.00	63	To enhance vocational training

161	1023102931 Construction of classroom for prisoners training Kisii Main prison	1.30		1.30	7/7/2015	30/6/2022	1.00		0.30		-	1.00	90		-	1.00	90		-	1.00	90	To enhance vocational training
162	1023101347 Completion of a Ration Store at Kakamega prisons	9.20		9.20	13/01/2014	30/06/2022	3.00		6.20		-	3.00	33		-	3.00	33		-	3.00	33	To provide space for storage of supplies
163	1023102802 Completion of documentation and property store at Kangeta prison	10.00		10.00	1/1/2013	30/06/2022	2.50		7.50		-	2.50	25		-	2.50	25		-	2.50	25	To provide space for storage of supplies
164	1023102934 Construction of biogas at Nakuru main prison	13.60		13.60	2013/14	30/6/2022	5.10		8.50		-	5.10	38		-	5.10	38		-	5.10	38	To reduce cost of fuel, ease pressure on forests and enhance sanitation
165	1023102935 Construction of biogas plant at Shimo maximum	12.50		12.50	3/9/2012	30/6/2022	11.50		1.00		-	11.50	93		-	11.50	93		-	11.50	93	To reduce cost of fuel, ease pressure on forests and enhance sanitation
166	1023102936 Construction of biogas project at Meru main prison	7.60		7.60	20/5/2014	30/6/2022	5.00		2.60		-	5.00	66		-	5.00	66		-	5.00	66	To reduce cost of fuel, ease pressure on forests and enhance sanitation

167	1023102909 Construction of biogas Digester Kisumu maximum prison	6.20		6.20	5/7/2013	30/6/2022	3.00		3.20		-	3.00	48		-	3.00	48		-	3.00	48	To reduce cost of fuel, ease pressure on forests and enhance sanitation
168	1023102911 Construction of a biogas digester Manyani GK Prison	9.50		9.50	2/1/2016	30/6/2022	5.00		4.50		-	5.00	53		-	5.00	53		-	5.00	53	To reduce cost of fuel, ease pressure on forests and enhance sanitation
169	1023102905 Construction of a Modern staff canteen Taveta GK Prison	5.40		5.40	7/1/2015	30/6/2021	2.60		2.80		-	2.60	48		-	2.60	48		-	2.60	48	To enhance staff welfare
<b>COMPLETION OF STAFF HOUSES</b>																						
170	1023100510 Completion of Staff houses (2) at Wajir Prison	5.00		5.00	6/5/2016	30/06/2021	2.00		3.00		-	2.00	40		-	2.00	40		-	2.00	40	To provide accommodation for staff
171	1023100526 Construction of staff houses at Kakamega main prison	2.80		2.80	12/1/2018	30/06/2021	1.80		1.00		-	1.80	64		-	1.80	64		-	1.80	64	To provide accommodation for staff
172	1023100536 Completion of staff houses at Muranga Main Prison	5.00		5.00	9/5/2016	30/06/2021	2.00		3.00		-	2.00	40		-	2.00	40		-	2.00	40	To provide accommodation for staff
173	1023100566 Completion of staff Houses Eldoret main (two blocks 8units)	11.50		11.50	30/06/2017	30/06/2021	8.40		3.10		-	8.40	73		-	8.40	73		-	8.40	73	To provide accommodation for staff

174	1023100581 Construction of 2 staff houses at Narok Women	5.70		5.70	27/11/2017	30/06/2021			5.70	4.34	3.30	58			-	3.30	58		-	3.30	58	To provide accommodation for staff
175	1023100588 Construction of staff houses at Nanyuki prison	5.00		5.00	7/1/2012	30/06/2021	2.00		1.50	0.66	2.00	57			-	2.00	57		-	2.00	57	To provide accommodation for staff
176	1023100589 Completion of 2 staff houses Rr at Rumuruti Prison	5.00		5.00	1/2/2012	30/06/2021				0.97	0.97	19			-	0.97	19			0.97	19	To provide accommodation for staff
177	1023100590 Completion Of low cost Staff House at Kitale Medium	5.00		5.00	9/10/2012	30/06/2021				0.66												To provide accommodation for staff
178	1023100593 Construction of storied staff houses at Meru main prison	9.20		9.20	8/5/2011	30/06/2021	4.00		5.20	-	4.00	43			-	4.00	43		-	4.00	43	To provide accommodation for staff
179	1023100599 construction of staff house at Kajiado prison	2.00		2.00	8/10/2013	30/06/2021	0.90		1.10	0.89	0.99	50			-	0.99	50		-	0.99	50	To provide accommodation for staff
180	1023100528 Construction of 2 staff houses at Bungoma Prison	5.00	-	5.00	14/05/2016	30/06/2021				-	2.00	40			-	2.00	40		-	2.00	40	To provide accommodation for staff
181	1023100531 Construction of Staff Houses at Vihiga Prison	150.00		150.00	16/03/2018	30/06/2021	15.00		135.00	-	15.00	10			-	15.00	10		-	15.00	10	To provide accommodation for staff
182	Construction of staff houses at Nyamira prison	27.00		27.00	2007/2008	30/06/2021	2.00		25.00	-	2.00	7			-	2.00	7		-	2.00	7	To provide accommodation for staff

183	1023101630 Completion of Staff Houses Eldoret main (three blocks 4 units)	6.90			30/06/2011	30/06/2021	5.40		1.50		-	5.40	78		-	5.40	78		-	5.40	78	To provide accommodation for staff
184	Construction of 4 self-contained staff housing units at Jamhuri ss	4.50			20-01-2014	30/06/2021	2.00		2.50		-	2.00	44		-	2.00	44		-	2.00	44	To provide accommodation for staff
185	1023101632 Construction of staff housing at Meru women prison	3.50			22/5/2013	30/06/2021	2.00		1.50		-	2.00	57		-	2.00	57		-	2.00	57	To provide accommodation for staff
186	1023101633 construction of contracted 2 bed roomed 30 units blocks at Eldoret main prison and 20 units blocks at Nakuru main prison	228.20			2006/2007	30/06/2021	194.30		33.90		-	194.30	85		-	194.30	85		-	194.30	85	To provide accommodation for staff
187	1023102901 Construction of six one bedroomed staff houses Manyani GK Prison	12.90			7/1/2011	30/06/2021	8.20		4.00		-	8.20	64		-	8.20	64		-	8.20	64	To provide accommodation for staff
188	1023102908 Construction of two (2) staff houses Maranjau Prison	4.70			3/7/2014	30/06/2021	3.60		1.10		-	3.60	76		-	3.60	76		-	3.60	76	To provide accommodation for staff
189	1023102914 Construction of two bedroomed units staff houses Shimo medium Prison	7.00			7/1/2009	30/6/2020	5.00		2.00		-	5.00	71		-	5.00	71		-	5.00	71	To provide accommodation for staff

190	1023102915 Construction of 4-unit RRI staff house Taveta GK Prison	2.90		2.90	22/6/2013	30/06/2021	2.00		0.94		-	2.00	68		-	2.00	68		-	2.00	68	To provide accommodation for staff
191	1023102925 Construction of 10 units of Staff Houses Kitale main Prison	2.40		2.40	17/06/2016	30/06/2021	1.00		1.40		-	1.00	42		-	1.00	42		-	1.00	42	To provide accommodation for staff
192	1023102926 Construction of Staff houses Kitale medium Prison	2.00		2.00	4/7/2015	30/06/2021	1.00		1.00			1.00	50		-	1.00	50		-	1.00	50	To provide accommodation for staff
193	1023102927 Completion of staff canteen Ngeria Prison	27.60		27.60	1/6/2015	30/06/2021	3.00		24.60		-	3.00	11		-	3.00	11		-	3.00	11	To enhance staff welfare
194	1023100597 Completion of staff houses at Ngeria Prison	5.00		5.00	4/5/2015	30/06/2021			0.75		0.66	0.75	15		-	0.75	15			0.75	15	To Provide decent accommodation for staff
195	1023100574 Construction of 2 staff houses at Voi Prison	17.05	-	17.05	2/2/2015	30/06/2021			17.05		-	15.67	95		1.35	15.70	100		-	15.70	100	Complete. To Provide decent accommodation for staff
196	1023100585 Construction of 2 staff houses at Kisumu Medium Prison	15.35		15.35	12/2/2018	30/06/2021	-	-	-	-	8.03	8.03	57		6.14	14.17	92		1.18	15.35	100	Complete. To Provide decent accommodation for staff
197	1023100591 Construction of 2 Staff Houses at Kisumu Women Prison	16.73		16.73	12/2/2018	30/06/2021	-	-	-	-	6.27	7.93	90		7.91	15.84	100		0.89	16.73	100	Complete. To Provide decent accommodation for staff

198	1023100595 Construction of 2 staff houses at Kisumu Main Prison	14.30		14.30	12/2/2018	30/06/2021	-	-	-	-	7.93	7.93	90	-	6.32	13.06	100		1.20	14.26	100	Complete. To Provide decent accommodation for staff
199	1023100547 Completion of Staff Houses at Thika Women Prison	4.80	-	4.80	7/1/2011	30/06/2021	-	-	-	-	1.24	3.20	66	-	-	3.20	66		-			To Provide decent accommodation for staff
200	Construction of staff houses at Kehancha Prison(contracted)	7.90	-	7.90	5/3/2018	30/06/2021	-	-	-	-	-	4.70	95	-	-	4.70	95		-			The project objective is to provide staff housing
201	1023102500 construction of staff house at Machakos main prison	4.90		4.90	1/7/2018	30/06/2021	-	-	-	-	-	-			4.90	-	-		-			To Provide decent accommodation for staff
202	1023100533 Construction of staff houses at Nyeri Main Prison (Contracted)	5.70	-	5.70	16/09/2017	30/06/2021	-	-	-	-	5.67			-	1.51	1.51	85		-			To Provide decent accommodation for staff
203	1023100583 Construction of 2 staff houses at Busia Women Prison	6.00		6.00	5/3/2018	30/06/2021	-	-	-	-	2.66		0		6.00	2.66	44		-	2.66	44	To Provide decent accommodation to staff
204	1023100575 Construction of 2 staff houses at Rachuonyo Prison	5.00	-	5.00	5/6/2016	30/06/2021	-	-	-	-	-	-	-	-	-	3.20	64		-			To provide staff housing
205	1023100507 Construction of 2 staff houses at Garrissa Main Prison	5.00	-	5.00	4/6/2016	30/06/2021	-	-	-	-	-	4.00	80	-	-	4.00	80		-			To provide staff housing

206	1023100584 Construction of 2 staff houses at Naivasha Women	14.50		14.50	12/2/2018	30/06/2021	-	-	-	-	10.40	3.75	26	4.13	7.29	50		-	7.29	50	To Provide decent accommodation to staff	
207	1023101601 construction of staff houses at Kwale medium	30.00		30.00	16/03/2018	30/06/2021	-	-	-	-				7.10	7.10	24		-			To Provide decent accommodation to staff	
208	1023101601 construction of staff houses at Mwingi main	30.00		30.00	16/03/2018	30/06/2021	-	-	-	-				6.98	-	-		-			To Provide decent accommodation to staff	
209	Construction of 2 staff houses at Kibos Main	5.00	-	5.00	28/05/2016	30/06/2021	-	-	-	-	4.00		80	-	-	4.00	80		-		To provide decent accommodation to staff	
210	1023100518 Construction of staff houses at Kibos Main (contracted	15.35	-	15.35	12/2/2018	30/06/2021	-	-	-	-	8.21	8.45	56	-	6.90	15.35	100		-		Complete. To provide decent accommodation to staff	
211	1023100525 Construction of residential houses Kehancha	7.95		7.95	7/2/2017	30/06/2021			7.95		7.95	3.75	47	3.30	7.05	89					To provide decent accommodation to staff	
212	1023100573 Construction of 2 staff houses at Kibos medium Prison	16.26	-	16.26	3/16/2016	6/30/2021			-		8.21	8.21	51	-	6.75	14.96	92		1.30	16.26	100	To provide decent accommodation to staff
213	1023100537 Completion Staff House at Maranjau Prison	4.00	-	4.00	9/5/2011	30/06/2021	-	-	-	-	0.44	2.44	61	-	-	2.44	61		-	2.44	61	To provide decent accommodation to staff
214	1023100544 Completion of Staff Houses at Mwea Prison	4.80	-	4.80	7/1/2013	30/06/2021	-	-	-	-	1.06	3.10	64	-	-	3.10	64		-	3.10	64	To provide decent accommodation to staff

215	1023100549 Construction of 2 staff houses at Shimo Medium Prison	5.00	-	5.00	19/06/2016	30/06/2021	-	-	-	-	-	2.00	40	-	-	2.00	40	-	2.00	40	To provide decent accommodation to staff
216	1023100587 Construction of 2 staff houses at Shimo B. I	5.00		5.00	10/5/2016	6/30/2021	-	-	-	-	-	3.33	67	-	-	3.33	67	-	3.33	67	To provide decent accommodation to staff
217	1023100553 Construction of 2 staff houses at Malindi Prison	5.00	-	5.00	5/6/2016	30/06/2022	-	-	-	-	-	4.66	93	-	-	4.66	93	-	4.66	93	To provide decent accommodation to staff
218	1023100554 Construction of 2 staff houses at Hola Prison	5.00	-	5.00	5/6/2016	30/06/2021	-	-	-	-	-	2.00	40	-	-	2.00	40	-			To provide decent accommodation to staff
219	1023100557 Construction of 2 staff Houses-Wundanyi Prison	14.82	-	14.82	5/5/2016	30/06/2021	-	-	-	-	6.56		40	-	14.82	12.82	87	-	12.82	87	To provide decent accommodation to staff
220	1023100579 Construction of 2 staff houses at Wundanyi Women Prison	16.30		16.30	26/02/2018	30/06/2021	-	-	-	-	6.59			-	14.89	12.44	76	-	12.44	76	To provide decent accommodation to staff
221	1023100560 Construction of 2 staff houses at Taveta Prison	15.03		15.03	21/05/2016	30/06/2021	-	-	-	-	15.03	8.79	58		6.24	15.03	100	-	15.03	100	To provide decent accommodation to staff
222	1023100570 Construction of 2 staff Houses Shikusa Prison	5.00		5.00	10/5/2016	30/06/2021	-	-	-	-	-	2.00	40	-	-	2.00	40	-			To provide decent accommodation to staff
223	1023100572 Construction of 2 staff houses at Migori Women Prison	5.00		5.00	11/8/2016	30/06/2021	-	-	-	-	-	3.20	64	-	-	3.20	64	-			To provide decent accommodation to staff

224	1023100598 Completion of Staff House at Migori Main Prison	9.30	9.30	13/02/2018	30/06/2021	-	-	-	-	9.26	3.75	40	3.39	7.14	77	-	7.14	77	To provide decent accommodation to staff
225	1023100577 Construction of 2staff houses at Kisii Main Prison	14.50	14.50	7/5/2018	30/06/2021	-	-	-	-	6.39	-	-	14.44	14.44	99	-	14.44	99	To provide decent accommodation to staff
226	1023100578 Construction of 2 staff houses at Embu main	6.13	6.13	7/10/2018	30/06/2021	-	-	-	-	6.13	1.96	32	3.73	5.69	93	-	5.69	93.00	To provide decent accommodation to staff
227	1023100586 Construction of 2 staff houses at Malindi Prison	5.00	5.00	10/5/2016	30/06/2021	-	-	-	-	-	4.00	80	-	4.00	80	-	-	-	To provide decent accommodation to staff
228	1023100592 Construction of 2 Staff Houses at Siaya Prison	14.60	14.60	12/2/2018	30/06/2021	-	-	-	-	8.17	8.17	90	6.40	13.97	100	0.63	14.60	100	To provide decent accommodation to staff
229	1023100594 Completion Of Staff Houses at Malindi Women	5.00	5.00	41280	30/06/2021	-	-	-	-	0.66	0.75	-	-	-	-	-	-	-	To provide decent accommodation to staff
230	1023100562 Construction of residential houses Naivasha Main	14.40	14.40	12/2/2018	30/06/2021	-	-	-	-	14.40	8.00	85	4.32	12.32	85	-	-	-	To Provide decent accommodation to staff
231	1023101626 Construction of staff houses at Yatta prison	30.00	30.00	16/03/2018	30/06/2021	-	-	-	-	-	-	-	6.98	-	-	-	-	-	To Provide decent accommodation to staff

**REVITILIZATION OF PRISON FARMS**

232	1023101401 Irrigation system at Ruiru Prison	40.00		40.00	19/1/2016	30/6/2021	2.20		37.80		2.21	-	0		14.00	14.00	35		-	14.00	35	To enhance agricultural production
233	1023101406 Irrigation reticulation system Nyeri medium	13.90		13.90	2013/2014	30/6/2021	1.00		12.90		-	1.00	7		-	1.00	7		-	1.00	7	To enhance agricultural production
234	1023101407 Irrigation & Augmentation of domestic water syst. at Embu Main	9.90		9.90	30/6/2014	30/6/2021	5.40		4.60		-	5.40	54		-	5.40	54		-	5.40	54	To enhance agricultural production
235	1023101402 Acquisition of Tractors & Equipment	300.00		300.00	16/5/2016	30/06/2021	14.30		285.70		-	14.30	5		28.00	14.30	5		-	14.30	5	To enhance agricultural production
236	1023101404 Potatoes Seed Production Lab at Prisons & NYS Farm	42.29		42.29	1/7/2018	30/06/2020	-		-		-	-	-		42.29	-	-		-	-	-	To enhance agricultural production
237	1023101403 Tea buying center at Uruku prison	3.50		3.50	1/6/2015	4/7/2020	0.50		3.00		-	0.50	14		-	0.50	14		-	0.50	14	To enhance agricultural production
238	1023101408 Construction farm store block at Muranga Main Prisons	3.00		3.00	2016/2017	30/6/2020	1.50		1.50		-	1.50	50		-	1.50	50		-	1.50	50	To provide storage for farm produce
<b>MODERNISATION OF PRISON INDUSTRIES</b>																						
239	1023101502 No.r plate - Secure embosing machine	30.00		30.00	1/7/2018	6/30/2021	-		-		-	-	-		30.00							To enhance vocational training and industrial production

240	1023101502 No. plate - Laser Engraving Machine	15.00		15.00	1/7/2018	6/30/2021	-	-	-	-	-	-	15.00	-	-	-	-			To enhance vocational training and industrial production
241	1023102928 Construction of Workshop Ngeria Prison	12.50		12.50	7/4/2015	30/6/2022	-	-	-	-	-	-	-	-	-	-	-			To enhance vocational training and industrial production
242	1023100329 Completion of Prison Industry Embu Main Prison	12.50		12.50	4/7/2015	30/6/2022	2.00		10.50	2.20	2.00	16	-	2.00	16		-	2.00	16	To enhance vocational training and industrial production
243	1023100329 Completion of Prison industry at Embu women Prison	20.00		20.00	23/11/2012	30/06/2021	2.30		17.70	-	2.30	19	-	2.30	19		-	2.30	19	To enhance vocational training and industrial
244	1023101505 Construction Of Prison Industry Workshop at Busia Prison	10.00		10.00	7/1/2014	30/06/2021	4.70		5.30	-	4.70	47	-	4.70	47		-	4.70	47	To enhance vocational training and industrial
245	1023101506 Construction of workshops in Makueni Prison	9.50		9.50	2/12/2016	30/06/2021	1.00		8.50	-	1.00	10	-	1.00	10		-	1.00	10	To enhance vocational training and industrial
246	1023101507 Construction of Prison Industry at Meru Main Prison	9.50	-	9.50	2/7/2015	30/06/2021	0.50		9.00	-	0.50	10	-	0.50	10		-	0.50	10	To enhance vocational training and industrial

247	1023101508 Construction of industry workshop at Garissa main prison	9.50	9.50	19/01/2015	30/06/2021	0.50	9.00	-	0.50	10	-	0.50	10	-	0.50	10	To enhance vocational training and industrial
248	1023101509 Construction of Prison Industry Work Shop at Kabarnet Prison	10.00	10.00	18/2/2013	30/06/2021	2.00	8.00	-	2.00	20	-	2.00	20	-	2.00	20	To enhance vocational training and industrial
249	1023101510 Construction of Prison Industry Work Shop at Rachuonyo Prison	9.50	9.50	10/05/2016	30/06/2021	0.20	9.30	-	0.20	5	-	0.20	5	-	0.20	5	To enhance vocational training and industrial
250	1023101515 Completion of a Workshop at Nairobi West Prison	9.50	9.50	15/06/2016	30/06/2021	0.50	9.00	-	0.50	5	-	0.50	5	-	0.50	5	To enhance vocational training and industrial
251	1023101517 Construction of a workshop at Nanyuki Prison	38.00	38.00	7/6/2012	30/6/2021	2.00	36.00	-	2.00	11	-	2.00	11	-	2.00	11	To enhance vocational training and industrial
252	1023101505 Construction of Prison Industry Workshop at Busia women Prison	4.50	4.50	1/6/2016	30/6/2021	0.50	4.00	-	0.50	11	-	0.50	11	-	0.50	11	To enhance vocational training and industrial
253	1023101516 Construction of a Showroom at Nyeri Main	5.00	5.00	1/10/3018	30/6/2021	0.30	4.70	-	0.30	10	-	0.30	10	-	0.30	10	To enhance vocational training and industrial
254	1023101518 Completion of show room at Kiambu Prison	6.10	6.10	1/6/2016	30/6/2021	0.90	5.20	-	0.90	15	-	0.90	15	-	0.90	15	To enhance marketing of industrial products

255	1023102906 Re modelling of cell block to industry Kamiti Medium	6.10		6.10	10/1/20 14	30/6/2 021	0.50		5.60		-	0.50	25		-	0.50	25		-	0.50	25	To enhance marketin g of industrial products
256	1023100257 Construction of workshops in Mwingi	39.00		39.00	7/1/200 1	30/6/2 021	12.0 0		27.00		-	12.00	30		-	12.00	30		-	12.00	30	To enhance industrial training and industrial producti on
257	1023101502 Construction of workshops in Vihiga Prison	9.00		9.00	2/7/201 5	30/06/ 2021	0.50		8.50		-	0.50	11		9.90	0.50	11		-	0.50	11	To enhance industrial training and industrial producti on
258	Construction of workshops in, Kwale Prison	10.40	-	10.40	2/7/201 5	30/06/ 2021	-	-	-	-	-	0.50	10	-	-	10.40	80		-	-	80	To enhance vocation al training and industrial producti on
259	Construction of workshops in Kaloleni Prison	5.00	-	5.00	2/7/201 5	30/06/ 2019	0.50	0.50	4.50	-	-	5.00	100	-	-	5.00	100		-	-	100	Comple t e.To enhance vocation al training and industrial producti on
260	1023100297 Construction Of 2 Workshops at Kamae Girls Bi	9.34		9.34	20/11/2 017	30/06/ 2019	-		-	-	9.34	9.34	100	-	-	9.34	100		-	9.34	100	Comple t e.To Enhance vocation al training
<b>PRISON TELECOMMUNICATION INFRASTRUCTURE</b>																						
261	1023101801 Prisons telecommuni cation and infrastructur e set up	9000		9,000.0 0	6/6/201 5	30/06/ 2028	-	-	-	-	-	-	-	-	-	-	-		-	-	0	

Modernisation Of Staff training facilities																					
26 2	1023101901 Construction of perimeter wall Phase III (1,000 M) at PSTC	90.00		90.00	16/6/20 16	6/30/2 021	-	-	-	-	-	-	-	20.00	20.00			7.20	27.20	12	To secure training facility land
26 3	1023100715 Reconstructi on of Recruits Barrack at PSTC Ruiru	11.30		11.30	1/1/202 0	6/30/2 021								-				6.00	-	-	Repair accomon dation/ barrack
Probation Hostels																					
26 4	1023102001 Completion of Siaya Girls Probation Hostels	153.3 0		153.30	7/1/201 1	30/06/ 2021	93.9 0	14.0 0	59.30				-	106.8 0	70			13.60	111.4 8	73	Ongoing . Establish ed to accom odate special need female offenders
26 5	1023102003 Construction of workshops& Kitchen at Nairobi Boys Probation Hostel	30.00		30.00	1/7/201 7	30/06/ 2021	-	-	-				-	3.10	10			5.75	8.85	30	To provide accom modation for probatio ners
26 6	1023102200 5 Refurbishme nt of facilities at shanzu boys Probation hostel	30.00		30.00	1/7/201 8	30/06/ 2021	-	-	-				-	-	0			10.00	10.00	33	Ongoing . Establish ed to accom odate special need male offenders
26 7	1023102002 Refurbishme nt of facilities at Likoni Probation Day Care Centre	3.65		3.65	1/7/201 8	30/06/ 2019	-	-	-				-	-	0			3.65	3.65	100	Comple e- To provide accom modation to young offenders

268	1023102004 Construction of Girls ward, Kitchen & facility at NKR Hostel	29.00		29.00	1/7/2017	30/06/2019	-	-	-	-	-	0	6.50	6.50	22			6.50	22	Ongoing. Established to accommodate special need female offenders	
<b>Probation Office Accommodation</b>																					
269	1023102101 Muranga East Probation office	32.75		32.75	30/07/2013	30/06/2021	13.15	5.00	19.60		2.00	15.20	46	4.50	16.64	51		16.64	51	ongoing. Established to provide office accommodation	
270	1023100912 Bungoma East (?Webuye probation office)	13.00		13.00	1/7/16	6/30/17	10.00		3.00		1.33	13	100	-	13	100		13	100	Complete. Established to provide office accommodation	
271	1023100914 Automation of probation services	205.00		205.00	7/1/2011	30.06.2018					18.52	15.96	8	-	15.96	8		15.96	8	Ongoing. Established to automate service delivery points	
272	1023100915 Construction of residential building in makadara	6.90	-	6.90	10/6/2016	30/06/22					4.25	3.12	45	-	3.12	45		3.12	45	Ongoing. To provide accommodation to senior staff.	
273	1023100903 Makueni Probation Office	14.50		14.50	30/07/2013	30/06/2018	7.00	2.00	5.00		1.55	12.75	88	0.20	14.50	100		-	14.50	100	Complete. To provide office space for field officers
274	1023100905 Construction of Nyeri Central Probation Office	13.50		13.50	1/7/2013	30/06/2019	9.00	4.00	5.00		1.11	8.90	89	3.45	13.50	100		-	13.50	100	To provide office space for field officers

275	1023102103 Kapsabet (Nandi) probation Office	11.20		11.20	30/07/2013	30/06/2019	7.87	2.00	4.00		1.11	9.14	82		2.09	11.20	100	-	11.20	100	complete . To provide office space for field officers
276	1023100917 construction of residential building-additional ward for girls and and sinking of borehole Nakuru Probation Hostel	4.43		4.43	7/1/2011	30.06.2018					4.43	4.43	100		-	4.43	100		4.43	100	Borehole Completed. Facility for special needs offenders
277	1023100918 Constructio n of Isiolo Probation office	4.50		4.50	1/7/2017	30/06/2019	-	-	-		1.99	2.25	44		2.51	4.50	100	-	4.50	100	To provide office space for field officers
278	1023100919 Constructio n of Runyenjes probation office	4.20		4.20	1/7/2017	30/06/2019	1.92	-	2.28		1.55	3.62	86		2.00	4.20	100	-	4.20	100	To provide office space for field officers
279	1023100920 Constructio n of Narok Probation office	4.40		4.40	1/7/2017	30/06/2019	-	-	-		1.77	2.00	44		2.23	2.00	45	0.40	2.40	55	To provide office space for field officers
280	1023100921 refurbishme nt of probation office block at Mombasa	4.00		4.00	7/1/2011	30.06.2018					1.33	2.67	33		-						
281	1023100922 Constructio n of Busia Probation office	9.00		9.00	1/7/2017	30/06/2020	-	-	-		1.31	1.50	16		1.67	2.20	100		2.59	100	Pending bill



289	1023102104 Construction of probation office block at Kandara(sub County)	14.90		14.90	1/7/2018	30/06/2021	-	-	-	-	-	-	10.00	4.20	100	-	-	100	To provide office space for field officers
290	Construction of office block and equipping at Vihiga	33.10		33.10	1/7/2018	30/06/2021	-	-	-	-	-	-	6.50	1.90	26	3.90	6.00	26	To provide office space for field officers
291	1023102110 Construction of office block Probation offices at Kakamega Central	49.80		49.80	1/7/2018	30/06/2021	-	-	-	-	-	-	6.50	6.50	20	4.60	11.00	65	To provide office space for field officers
292	1023100921 Refurbishment of office block at Mombasa Probation office.	3.10		3.10	1/7/2017	30/06/2019	-	-	-	-	-	-	1.67	4.50	8	3.60	4.00	16	Not paid
293	1023102106 Extension of offices and office equipping at Mumias	4.20		4.20	1/7/2018	30/06/2021	-	-	-	-	-	-	1.16	3.20	100				To provide conducive work environment
294	1023102113 Renovations of leaking roof and refurbishment works at Molo	4.50		4.50	1/7/2018	30/06/2021	-	-	-	-	-	-	1.50	1.20	27		1.15	27	To provide office space for field officers
295	1023102113 Refurbishment headquarters offices at Probation Headquarters	7.00		7.00	1/7/2018	30/06/2020	-	-	-	-	-	-	5.04	1.50	33		2.00	50	To provide office space for field officers

296	1023100928 Construction of Probation office block at Gatundu	1.90		1.90	1/7/2017	30/06/2019	-	-	-	0.89	1.00	44	1.05	5.00	71	-	5.04	71	To provide office space for field officers
<b>1023101100 HQS Office Accommodation</b>																			
297	1023101001 Refurbishment of State Department HQs Purchase of Computers, Printers and other IT Equipment ICT Networking and Communication Equipment	38.64	-	38.64	7/1/2017	6/30/2018	-	-	-	32.89	28.33	73	-				-	-	Acquisition of ICT equipments
298	10231011002 Automation of records mgt. Resource Center and aquisition of ICT equipment	45.00	-	45.00	7/3/2016	6/30/2018	-	-	-	17.21	15.00	33	-				-	-	To automate registry
299	1023101003 Construction of office block for Ministry of Home Affairs in Mombasa	86.60	-	86.60	7/1/2012	6/30/2018	-	-	-	74.20	67.08	77	-				-	-	Cleared pending bills
300	1023101004 Refurbishment of 13th floor boardroom at Telposta	7.02	-	7.02	7/1/2017	6/30/2018	-	-	-	7.02	7.02	100	-				-	-	Cleared pending bills
<b>1023102700 Refund of retention monies</b>																			

301	1023102701 Refund of Retention monies	56.60		56.60	7/1/2016	6/30/2019		0	0	0	0				56.60	56.60			-	-		To clear Contract retained funds upon expiry of defect period.
	<b>Vote 1023 CORRECT IONAL Services</b>	<b>13,676.66</b>	<b>-</b>	<b>13,676.66</b>	<b>-</b>	<b>-</b>	<b>967.49</b>	<b>114.85</b>	<b>1,854.56</b>	<b>-</b>	<b>553.58</b>	<b>1,496.03</b>	<b>3,847.00</b>	<b>-</b>	<b>639.62</b>	<b>1,722.29</b>	<b>-</b>	<b>-</b>	<b>78.05</b>	<b>1,559.96</b>		

**State department for collection services**

Project Code & Project Title	Est Cost of Project (Financing)			Timeline	Actual cumulative Expe up to 30th June 2017	Approved Budget 2016/17	Expected Balance as at 30th June 2017	FY 2017/18				FY 2018/19				FY 2019/20				Remarks	
	Total Est Cost of Project	GoK	Foreign					Start Date	Expected completion Date	(b)	(c)	(a) – (b)	Approved GoK Budget	Approved Foreign	Cum Exp as at 30th June 2018	Completion stage as at 30th June 2018	Approved GoK Budget	Approved Foreign	Cum Exp as at 30th June 2019		Completion stage as at 30th June 2019
Ksh Million					Ksh Million	Ksh Million	Ksh Million		Ksh Million	Ksh Million	%		Ksh Million	Ksh Million	%		Ksh Million	Ksh Million	%		
<b>P1 Kenya School of Law</b>																					
1252100301 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen.	488.7	488.7		11/7/2013	6/30/2022	189.6	-	299.1	-	-	189.6	39%	60	-	249.6	51%	175.58	-	398.73	82%	Ongoing Project
<b>Total P1</b>	<b>488.7</b>	<b>488.7</b>				<b>189.6</b>	<b>0</b>	<b>299.1</b>	<b>0</b>	<b>0</b>	<b>189.6</b>		<b>60</b>	<b>0</b>	<b>249.6</b>	<b>0.51</b>	<b>175.58</b>	<b>0</b>	<b>398.73</b>		
<b>P2 Sheria Hosue and Company Registry</b>																					

125210 0501 Refurbishment of sheria House and company's Registry- Nairobi.	285	285		7/1/2015	6/30/2022	39.53	20	245.47	2.5	-	39.53	14%	16	-	46.08	16%	28.5	-	65.28	23%	Ongoing Project
<b>Total P2</b>	<b>285</b>	<b>285</b>				<b>39.53</b>	<b>20</b>	<b>245.47</b>	<b>2.5</b>		<b>39.53</b>		<b>16</b>	<b>0</b>	<b>46.08</b>		<b>28.5</b>	<b>0</b>	<b>65.28</b>		
<b>P3 Regional Offices</b>																					
125210 0601 Refurbishment of Regional offices - Machakos, Kisumu & Malindi.	106	106	0	7/1/2015	6/30/2021	15	15	91	1.5	-	15	14%	-	-	15	14%	27	-	42	40%	Ongoing Project
<b>Total P3</b>	<b>106</b>	<b>106</b>	<b>0</b>			<b>15</b>	<b>15</b>	<b>91</b>	<b>1.5</b>	<b>0</b>	<b>15</b>				<b>15</b>	<b>0.14</b>	<b>27</b>	<b>0</b>	<b>42</b>		

**STATE LAW OFFICE AND DEPARTMENT OF JUSTICE (SLO&DOJ)**

Project code & Project Title	Estimated Cost of the project (Financing)			Timeline		Actual Cumulative Exp up to 30th June 2018	Expected Balance as at 30th June 2018	FY 2017/18				FY 2018/19				FY 2019/20				Remarks					
								Total estimated cost of the project (a)	GOK	Foreign Financed	Start Date	Expected completion date	Approved	Approved Foreign financed Budget	Cumulative Expenditure up to 30th June 2018	Completion stage as 30th June 2018 (%)	Approved	Approved Foreign financed Budget	Cumulative Expenditure up to 30th June 2019 (%)		Completion stage as 30th June 2019 (%)	Approved	Approved Foreign financed Budget	Cumulative Expenditure up to 30th June 2020	Completion stage as 30th June 2020 (%)
Ksh.Million																									
<b>P1 Headquarters</b>																									
1271100100 EACC Headquarter	1,559	1,559	0	2016/17	2018/19	1,518	40.82	1,268	-	1,518	98%	40.82	-	1,518	98%	-	-	1,518	98%	A balance of Kshs 40.82 is yet to be paid					
<b>Total P1</b>	<b>1,559</b>	<b>1,559</b>	<b>-</b>				<b>40.82</b>	<b>1,268</b>	<b>-</b>	<b>1,518</b>	<b>1</b>	<b>41</b>	<b>-</b>	<b>1,518</b>		<b>-</b>	<b>-</b>	<b>1,518</b>							
<b>Total P1</b>																									
<b>P2 Refurbishment</b>																									
1271100300 Refurbishment of EACC Headquarter	828.19	828.19	--	2018/19	2022/23	0	828.19	-	-	-	-	-	-	-	-	-	-	-	-	Ongoing					
<b>Total P2</b>	<b>828</b>	<b>828</b>	<b>--</b>			<b>0</b>	<b>828.19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>0</b>	<b>0</b>	<b>0</b>							
<b>P3 Automation</b>																									

127110 400 Automation Business Processes	1,599	1,599	--	201 9/2 0	2023/ 24	0	1,599	-	-	-	-	-	-	-	-	-	-	-	-	Ong oing
<b>Total P3</b>	<b>1,599</b>	<b>1,599</b>	<b>--</b>			<b>0</b>	<b>1,599</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL</b>	<b>3,986</b>	<b>3,986</b>				<b>0</b>	<b>2,468</b>	<b>1,268</b>	<b>-</b>	<b>1,518</b>	<b>1</b>	<b>41</b>	<b>-</b>	<b>1,518</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,518</b>		

**Ethics and Anticorruption Commission**

Project Code & Project Title	Est Cost of Project (Financing)				Timeline	Actual cumulative Expenditure up to 30th June 2017	Approved Budget 2016/17	Expected Balance as at 30th June 2017	FY 2017/18					FY 2018/19				FY 2019/20				Remarks			
	Total Est Cost of Project	GoK	Foreign	Start Date					Expected completion Date	(b)	(c)	(a) – (b)	Approved GoK Budget	Approved Foreign	Cum Expenditure as at 30th June 2018	Completion stage as at 30th June 2018	Approved GoK Budget	Approved Foreign	Cum Expenditure as at 30th June 2019	Completion stage as at 30th June 2019	Approved GoK Budget		Approved Foreign	Cum Expenditure as at 30th June 2020	Completion stage as at 30th June 2020
<b>P1 Electoral Process</b>																									
Strengthening of electoral processes in Kenya	1,011	-	1,011	Jul-16	Jun-18	299	522	712	0	712	712	100	0	0	0	0%	0	0	0	0%					
<b>Total</b>	<b>1,011</b>	<b>-</b>	<b>1,011</b>			<b>299</b>	<b>522</b>	<b>712</b>	<b>0</b>	<b>712</b>	<b>712</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>					

**Independent Electoral and Boundaries Commission (IEBC)**



Project Code & Project Title	Est Cost of Project (Financing)			Timeline	Actual cumulative Expe up to 30th June 2017	Approved Budget 2016/17	Expected Balance as at 30th June 2017	FY 2017/18				FY 2018/19				FY 2019/20				Remarks	
								Approved	Approved	Cum Exp as at 30 <sup>th</sup> June 2018	Completion stage as at 30 <sup>th</sup> June 2018	Approved	Approved	Cum Exp as at 30 <sup>th</sup> June 2019	Completion stage as at 30 <sup>th</sup> June 2019	Approved	Approved	Cum Exp as at 30 <sup>th</sup> June 2020	Completion stage as at 30 <sup>th</sup> June 2020		
	Total Est Cost of Project	GoK	Foreign	Start Date	Expected completion Date	(b)	(c)	(a) – (b)	GoK	Foreign			GoK	Foreign			GoK	Foreign			
	Ksh Million					Ksh Million	Ksh Million	Ksh Million	Ksh Million	Ksh Million	%	Ksh Million	Ksh Million	Ksh Million	%	Ksh Million	Ksh Million	Ksh Million	%		
<b>P1 Office Refurbishment</b>																					
12911 00801 Refurbishment of ODPP Office	200	200	-	16/17	23/24	-	-	200	-	-	-	-	25	-	-	0	10	-	8	4%	Ongoing Project
<b>Total P1</b>	<b>200</b>	<b>200</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>8</b>		
<b>P2 UNFPA</b>																					
12911 01001 UNFPA 9th Country Programme	30	-	30	19/20	24/25	-	-	-	-	-	-	-	-	-	-	-	-	4	3	10%	Ongoing Project
<b>Total P2</b>	<b>30</b>	<b>0</b>	<b>30</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>3</b>		

<b>Grand Total</b>	<b>230</b>	<b>200</b>	<b>30</b>			<b>0</b>	-	<b>200</b>	-	-	-	-	<b>25</b>	-	-	-	<b>10</b>	<b>4</b>	<b>11</b>		
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**Office of the Director of Public Prosecution (ODPP)**

## 2.4 Analysis of Pending Bills for the FY 2017/18-2019/20

The total pending bills for both recurrent and development was Kshs. 7,891.42M, Kshs. 4,716.54M and Kshs. 4,237.25 M in the FY 2017/18, 2018/19 and 2019/20 respectively due to lack of exchequer. Further, due to lack of provision Kshs. 3,743.03M, Kshs. 3,652.82M and Ksh. 3,061.12M were incurred in FY 2017/18, 2018/19 and 2019/20 respectively.

### 2.4.1 Recurrent pending bills

In this section an analysis of recurrent pending bills was Kshs. 6,598.80M, Kshs. 2,748.62M and Kshs. 3,368.96M in the FY 2017/18, 2018/19 and 2019/20 respectively due to lack of exchequer. Further, due to lack of provision Kshs. 3,743.03M, Kshs. 3,612.00M and Ksh. 3,018.56M were incurred in FY 2017/18, 2018/19 and 2019/20 respectively

**Table 2:8 Summary of Pending Bills by Nature and Type (KShs. Million)**

Type/nature.	Due to lack of Exchequer			Due to lack of provision		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>1021: STATE DEPARTMENT FOR INTERIOR AND CITIZEN SERVICES</b>						
<b>1. Recurrent</b>	<b>4,293.07</b>	<b>2,621.86</b>	<b>2,413.32</b>	-	-	-
Compensation to Employees	-	<b>0.15</b>	<b>2.20</b>	-	-	-
Use of goods and services e.g. Utilities , domestic or foreign travel etc.	<b>2,636.24</b>	<b>2,219.81</b>	<b>119.47</b>	-	-	-
Social Benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Others Expenses	<b>1,656.83</b>	<b>401.90</b>	<b>2,291.65</b>	-	-	-
<b>1023: STATE DEPARTMENT OF CORRECTIONAL SERVICES</b>						
<b>1. Recurrent</b>	-	<b>56.98</b>	<b>598.23</b>	<b>1,942.03</b>	-	-
Compensation of employees						
Use of goods and services e.g. utilities , domestic or foreign travel etc.		56.98	598.23	1,942.03		
Social Benefits e.g. NHIF, NSSF						

Type/nature.	Due to lack of Exchequer			Due to lack of provision		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Other expense						
<b>1252: State Law Office &amp; Department of Justice</b>						
<b>1. Recurrent</b>	<b>105.80</b>	<b>23.19</b>	<b>54.60</b>	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services e.g. utilities domestic or foreign travel	105.80	23.19	54.60	-	-	-
Social benefits	-	-	-	-	-	-
Other expense	-	-	-	-	-	-
<b>1271: Ethics and Anti-Corruption Commission</b>						
<b>1. Recurrent</b>	-	-	<b>8.32</b>	-	-	-
Compensation to Employees						
Use of goods and services e.g. Utilities , domestic or foreign travel etc.						
Social Benefits e.g. NHIF, NSSF						
Others Expenses			8.32			
<b>1291: Office of the Director of Public Prosecutions</b>						
<b>1. Recurrent</b>	<b>11.91</b>	<b>7.89</b>	<b>254.39</b>	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and Services e.g. utilities , domestic or foreign travel, etc.	11.91	7.89	254.39	-	-	-
Social Benefits e.g. NSSF, NHIF	-	-	-	-	-	-

Type/nature.	Due to lack of Exchequer			Due to lack of provision		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>Other Expense</b>	-	-	-	-	-	-
<b>1311: Office of the Registrar of Political Parties</b>						
<b>1. Recurrent</b>	<b>4.14</b>	<b>27.73</b>	<b>3.76</b>	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and Services e.g. utilities , domestic or foreign travel, etc.	4.14	27.73	3.76	-	-	-
Social Benefits e.g. NSSF, NHIF	-	-	-	-	-	-
<b>Other Expense</b>	-	-	-	-	-	-
<b>1321: Witness Protection Agency</b>						
<b>1. Recurrent</b>	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and Services e.g. utilities , domestic or foreign travel, etc.	-	-	-	-	-	-
Social Benefits e.g. NSSF, NHIF	-	-	-	-	-	-
<b>Other Expense</b>	-	-	-	-	-	-
<b>2011: Kenya National Commission on Human Rights</b>						
<b>1. Recurrent</b>	-	<b>1.00</b>	<b>13.00</b>	-	-	<b>5.00</b>
Compensation of Employees						

Type/nature.	Due to lack of Exchequer			Due to lack of provision		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Use of goods and Services e.g. utilities , domestic or foreign travel, etc.		1.00	13.00			5.00
Social benefits e.g. NHIF, NSSF						
Other expenses						
<b>2031: Independent Electoral and Boundaries Commission</b>						
<b>Recurrent</b>	<b>2,100.00</b>	<b>-</b>	<b>-</b>	<b>1,801.00</b>	<b>3,612.00</b>	<b>3,011.00</b>
Compensation of employees	-	-	-	-	-	-
Use of goods and Services e.g. utilities , domestic or foreign travel, etc.	1,500.00	-	-	-	1,590.00	971.00
Social benefits	-	-	-	-	-	-
Other expenses	600.00	-	-	1,801.00	2,022.00	2,040.00
<b>2101: National Police Service Commission</b>						
<b>1. Recurrent</b>	<b>77.84</b>	<b>7.07</b>	<b>17.11</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to employees	6.80	-	-	-	-	-
Use of goods and services e.g. utilities , domestic or foreign travel etc.	37.42	7.07	17.11	-	-	-
Social Benefits e.g. NHIF, NSSF	-	-	-	-	-	-
Other Expense	33.62	-	-	-	-	-
<b>2141: National Gender and Equality Commission</b>						
<b>1. Recurrent</b>	<b>-</b>	<b>2.87</b>	<b>5.89</b>	<b>-</b>	<b>-</b>	<b>-</b>

Type/nature.	Due to lack of Exchequer			Due to lack of provision		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Compensation to Employees	-	-	-	-	-	-
Use of goods and Services e.g. utilities , domestic or foreign travel, etc.	-	2.87	5.89	-	-	-
Social Benefits e.g. NSSF, NHIF	-	-	-	-	-	-
<b>Other Expense</b>	-	-	-	-	-	-
<b>2151- Independent Policing Oversight Authority</b>						
6.041.Recurrent	<b>6.04</b>	<b>0.03</b>	<b>0.34</b>	-	-	<b>2.56</b>
Compensation of employees	0.28	0.03	-	-	-	-
Use of goods and Services e.g. utilities , domestic or foreign travel, etc.	5.76	-	0.34	-	-	2.56
Social benefits e.g. NHIF,NSSF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Sector Grand Total	<b>6,598.80</b>	<b>2,748.62</b>	<b>3,368.96</b>	<b>3,743.03</b>	<b>3,612.00</b>	<b>3,018.56</b>

#### 2.4.2 Development pending bills

In this section an analysis of development pending bills revealed Ksh. 1,292.62M, Ksh. 1,967.92 M and Ksh 868.29 M in the FY 2017/18, 2018/19 and 2019/20 respectively due to lack of exchequer. Further due to lack of provision Ksh. 40.82 M and Ksh. 42.56 M were incurred in FY 2018/19 and 2019/20

Type/nature	Due to lack of Exchequer			Due to lack of provision		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>1021: State Department of Interior</b>						

Type/nature	Due to lack of Exchequer			Due to lack of provision		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>2. Development</b>						
	<b>1,150.95</b>	<b>1,960.66</b>	<b>864.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Acquisition of Non-financial assets	1,150.95	1,914.51	689.27	-	-	-
Use of goods and services e.g. Utilities , domestic or foreign travel etc.	-	46.15	175.53	-	-	-
<b>Others (Specify)</b>	-	-	-	-	-	-
<b>1023: State department of Correctional Services</b>						
<b>2. Development</b>						
	<b>31.91</b>	<b>7.26</b>	<b>3.49</b>	-	-	-
Acquisition of non-financial assets	31.91	7.26	3.49			
Use of goods and services e.g. utilities, domestic or foreign travel etc.						
<b>Others (Specify)</b>	-	-	-	-	-	-
<b>1252: State Law Office &amp; Department of Justice</b>						
<b>2. Development</b>						
	<b>85.00</b>	-	-	-	-	-
Acquisition of non-financial assets	25.00	-	-	-	-	-
Use of good and service	-	-	-	-	-	-
<b>Others (Specify)</b>	60.00	-	-	-	-	-
<b>1271: Ethics and Anti-Corruption Commission</b>						
<b>2. Development</b>						
	-	-	-	-	40.82	40.82
Acquisition of Non-financial assets					40.82	40.82

Type/nature	Due to lack of Exchequer			Due to lack of provision		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Use of goods and services e.g. Utilities, domestic or foreign travel etc.						
<b>Others (Specify)</b>						
<b>2151- Independent Policing Oversight Authority</b>						
<b>2.Development</b>	<b>24.76</b>	-	-	-	-	<b>1.74</b>
Acquisition of Non –Financial Assets	24.76	-	-	-	-	1.74
Use of goods and services e.g. Utilities , domestic or foreign travel etc.	-	-	-	-	-	-
<b>Others – Specify</b>						
<b>Sector Grand Total</b>	<b>1,292.62</b>	<b>1,967.92</b>	<b>868.29</b>	-	<b>40.82</b>	<b>42.56</b>

## CHAPTER THREE: MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2021/22-2023/24

### 3.1 Prioritization of Programmes and Sub-Programmes.

#### 3.1.1. Programmes and their Objectives

Programme	Objective
<b>1. State Department of Interior</b>	
Policing Services	To enhance public safety and security
General Administration Planning and Support Services	To improve efficiency in service delivery to the people
Population Registration services	To ensure timely and secure population registration while maintaining a comprehensive national integrated identity database
Government Printing Services	To enhance production and security of Government documents
Road Safety	To develop and implement road safety transport policies for efficient, effective and safe transport system.
Migration and Citizen Services Management	To facilitate issuance of secure travel documents, proper management of foreign nationals and asylum seekers/refugees in the Country.
Policy Coordination Services	To ensure a society free from alcohol and drug abuse, crime research and regulation of NGOs.
<b>2. State Department for Correctional Services</b>	
Correctional Services	To facilitate increased access to justice, provide quality services for custody, containment, supervision, rehabilitation and reintegration of all categories of offenders.
<b>3. State Law Office and Department of Justice</b>	
Legal services	To promote the rule of law, access to justice, and provision of legal services for all.

<b>Programme</b>	<b>Objective</b>
Governance, Legal Training and Constitutional Affairs	To ensure effective operationalization of the Constitution, good governance, legal aid, policy development, provision and regulation of legal Education.
General Administration, Planning and Support Services	To provide quality, efficient and effective services.
<b>4. Ethics and Anti-Corruption Commission</b>	
Ethics and Anti-Corruption	To investigate cases of corruption and economic crime, restitute corruptly acquired assets, educate public on corruption prevention and promote ethical practices.
<b>5. Office of the Director of Public Prosecutions</b>	
Public Prosecution Services	To provide efficient, effective and fair prosecutions which are a critical element in the administration of justice.
<b>6. Office of the Registrar of Political Parties</b>	
Registration, Regulation and Funding of Political Parties	To promote competitive and issue based political parties.
<b>7. Witness Protection Agency</b>	
Witness Protection	To provide efficient and effective witness protection services.
<b>8. Kenya National Commission on Human Rights</b>	
Protection and Promotion of Human Rights.	To protect and promote human rights and fundamental freedoms through policy, law and practice.
<b>9. Independent Electoral and Boundaries Commission</b>	
Management of Electoral Process in Kenya	To deliver free, fair and credible elections.
Delimitation of Electoral boundaries	To promote equity in representation and participation in the electoral process.
<b>10. National Police Service Commission</b>	

Programme	Objective
National police service human resource management	To promote professionalism and transformation of the national police service human resource management and welfare needs.
<b>11. National Gender and Equality Commission</b>	
Promotion of Gender Equality and freedom from discrimination	To promote gender equality and freedom from discrimination.
<b>12. Independent Policing Oversight Authority</b>	
Policing oversight services	To hold the Police accountable to the public in the performance of their functions.

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

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
<b>VOTE 1021: STATE DEPARTMENT FOR INTERIOR AND CITIZEN SERVICES</b>									
<b>Programme 1: Policing Services</b>									
<b>Outcome: Improved Security in the Country and Reduction of Incidences of Crime</b>									
			Crime Index per population of 100,000 reduced from 180 to:	140	160	140	130	120	110
		Security surveillance services	No. of CCTV cameras installed	252	0	500	500	500	500
			Police population Ratio	1:450	1:476	1:450	1:450	1:450	1:450
			% of crime surveillance	100	100	100	100	100	100
			National Police computer system	% of police stations with digitized OB	5	5	10	50	90
		Police accountability enhanced	% of complaints resolved by Internal Affairs Unit	100	100	100	100	100	100
	Office of the DIG-Kenya Police Service	Public safety	% of directives issued	100	100	100	100	100	100
	National Police campuses (Kiganjo and Loresho)	Police officers trained	No. of serving Police Officers trained	63,518	1,300	5,675	15,161	18,161	23,161
			No. of recruits trained	2,000	-	2,000	2,000	2,000	2,000
	Traffic Section	Road safety services	% enforcement of traffic rules	100	100	100	100	100	100
	Presidential Escort	VIPs security services	% of security coverage for identified VIPs	100	100	100	100	100	100
	Police Dog Unit	Security surveillance services	No. of police dogs purchased	100	100	100	100	100	100
	Railway Police	Railway security services	% security coverage in all railways	100	100	100	100	100	100
	Telecommunication Branch	Police communication services	% of police commands covered	100	100	100	100	100	100

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Motor Transport Branch	Transport services	% of operational police vehicles	100	100	100	100	100	100
	Kenya Police Service Quartermaster	Police officers kitted	% of police officers kitted	100	100	100	100	100	100
	Airport Police Unit	Airport Security services	% security coverage of airport	100	100	100	100	100	100
	Kenya Police Tourist Protection Unit	Tourist Security services	% coverage of tourist sites and residences	100	100	100	100	100	100
SP 1.2 Administration Police Services	Office of the DIG-Administration Police Service	Administration Police services	% of directives issued	100	100	100	100	100	100
	NPC Embakasi - A Campus	Police officers trained	No. of recruits trained	2,000	0	2000	2,000	2,000	2,000
			No. of serving officers trained	10,000	4000	10,000	8,000	8,500	9,000
	APS Quarter master	Police officers kitted	% of officers kitted	100	100	100	100	100	100
	Critical Infrastructure Protection Unit (CIPU) & Security of Government Buildings (SGB)	Critical Infrastructure & Government Buildings Security services	% of security coverage of VIP & Vital Installations	100	100	100	100	100	100
			% of security coverage at the field Offices	100	100	100	100	100	100
	Rapid Deployment Unit (RDU)	Rapid Deployment services	Response time (in min)	50	60	45	40	35	30
	Border Police Unit (BPU)	Border security services	% border security coverage	100	70	100	100	100	100
Anti-Stock Theft Unit	Anti-Stock services	% response to cattle theft and related crimes	100	100	100	100	100	100	

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Field Command; Regional, Counties and Sub County AP Services	Field operations services	% coverage at the Regional, Counties and Sub Counties Offices	100	100	100	100	100	100
SP 1.3: Criminal Investigation Services	General investigations and administration services	Policy direction	% of directives issued on Directorate services	100	100	100	100	100	100
			No. of day taken to complete an investigation	25	30	25	23	21	19
			No. of days taken to issue Police Clearance Certificates	20	14	10	7	4	1
		DCI reporting Portal	%completion of the reporting portal	20	10	50	100		
	Forensics Directorate & Field specialized Units	Field Investigation services	% resolution of public complaints	100	100	100	100	100	100
			% investigation of reported criminal cases.	100	100	100	100	100	100
		Forensic services	% equipping of the forensics lab	27	26	40	60	90	100
			% extension of APFIS to Counties	20	10	40	60	80	100
			No. of days taken to produce a forensic expert report e.g document, ballistics, cyber or crime scene report	10	7	5	4	3	1
			% Annual increase in conviction of offenders before courts of law	20	10	20	20	20	20
	Crime Research & Intelligence Bureau & Counter Terrorism (CT) Formations	Criminal Intelligence reports	% of implementation of actionable Criminal Intelligence reports	20	15	20	20	20	20
			No. of EA states with police agencies connected	6	4	8	10	13	

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			by a common CT platform & mechanism						
	DCI Investigations Academy	Specialized training Services	% of officers trained in basic investigations	100	70	100	100	100	100
% of officers trained on specialized investigations			80	40	80	90	100	100	
No. of new specialized courses availed at the DCI Academy			10	0	10	15	20	25	
SP 1.4 General-Paramilitary Service	General Service Unit	Modernized GSU services	% of assorted specialized police security equipment acquired	100	100	100	100	100	100
			% of assorted specialized communication equipment acquired	100	100	100	100	100	100
		Police officers trained	No. of police recruits trained	1,000	0	1,000	1,000	1,000	1,000
			No. of serving officers retrained	3,000	2,200	2,500	2,500	2,500	2,500
<b>PROGRAMME 2: PLANNING AND POLICY COORDINATION SUPPORT SERVICES</b>									
<b>Outcome: Improved Efficiency of Service Delivery to the People</b>									
SP 2.1 Planning and Field Administration Services	OOP Headquarters	National Government coordination services	% of security incidences coordinated	100	100	100	100	100	100
			No. of Kms of Security Roads constructed	50	50	100	193	192.5	193
			No. of Security Airstrips rehabilitated	6	6	6	6	6	6
	Regional Administration	Field coordination services	No. of serving officers trained on mandatory courses	2,000	443	6,215	7,000	8,000	8,500
			% level of security operations conducted	100	100	100	100	100	100
			No. of monthly Barazas conducted	6,300	6,300	6,300	6,300	6,300	6,300

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	The Firearms Licensing Board services	Firearms Licensing Regulations finalized.	% level of completion of the regulations	50	85	100	-	-	-
		Records Inventory Management System digitized	% level of Inventory Records digitized	80	85	100	-	-	-
	Private Security Regulatory Authority Board Services	Private Security regulation services	% of private security providers licensed	100	25	50	75	100	100
			% of Private security institutions accredited.	100	30	70	90	100	100
			% level of Inventory Records digitized	100	25	100	100	100	100
	The Kenya School of Leadership	Leadership training services	No. of officers trained on leadership	1,500	879	1,500	1,500	1,500	1,500
		Team Building services	No. of officers trained on teambuilding	1,500	963	1,500	1,500	1,500	1,500
	Office of the Director General KCGS	Marine security services	% security coverage in Kenya's territorial waters	100	100	100	100	100	100
		Search and Rescue services	% rescue operations carried out.	100	100	100	100	100	100
		Port security services	% Port security coverage	100	100	100	100	100	100
	KNFP on SALW	Disarmaments Coordinated	No. of illicit firearms collected	30,000	11,817	30,000	30,000	30,000	30,000
			No. of Counties sensitized	47	4	4	4	4	4
		Stockpile management capacity (PSSM)in all the counties enhanced	No. of Trainings conducted	8	5	47	47	47	47
			No. of Officers trained	400	95	800	800	800	800-
		Government SALW marked in North Eastern Region	% of Government Firearms marked	100	35	100	-	-	-
SP 2.2. Betting Control and	BCLB	Gaming regulation services	% of Annual returns reviewed	100	100	100	100	100	100

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Lottery Policy Service			% compliance with gaming activities' regulations	100	100	100	100	100	100
			% of regulated and controlled gaming activities	100	100	100	100	100	100
			Amount of revenue generated ( Kshs. M)	270	144	150	160	170	180
SP 2.3 Disaster Risk Reduction	National Disaster Operation Centre	Disaster response services	Response time in minutes	30	30	30	30	30	30
SP 2.5 Peace Building & National Cohesion.	Peace Building & Conflict Management	Peaceful Co-existence	No. of participants sensitized	15,000	5,000	20,300	25,000	27,000	30,000
			No. of counties with Early warning hubs	20	0	30	40	47	47
	National Cohesion and Values	President's Report	Annual presidential report	1	1	1	1	1	1
		Compliance on mainstreaming of national values and principles of governance	% of compliance	100	100	100	100	100	100
		Harmonious co-existence	No. of participants sensitized	-	-	2,000	2,000	2,000	2,000
		Draft Policy	% review of Sessional Paper No. 8 of 2013 on national values and principles of governance	10	10	30	50	70	100
		Status Report on national values and principles of governance in Kenya	Survey Report developed	-	-	-	-	-	1
	National Cohesion and Integration Commission	Peaceful co-existence	No. of counties reached with Amani club programs	0	0	15	15	15	20
			No. of trainers, pupils reached with peace messages	0	0	300,000	300,000	300,000	300,000

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of training on peace building, conflict mitigation and mediation conducted	0	0	20	20	20	20
			No. of actors reached with the trainings	0	0	1,000	1,000	1,000	1,000
			No. of intra-inter communal conflicts resolved	10	8	10	10	10	10
			% of hate speech cases prosecuted	100	55	100	100	100	100
			No. of research studies conducted on threats to peace	0	0	2	2	2	2
SP 2.4: Government Chemist Services	Government Chemist	Forensic science and analytical Services	% of scientific reports generated	100	93.1	100	100	100	100
			% of reports presented in courts	100	82.5	100	100	100	100
		Accredited laboratory	% level ISO 17025/2017 certification	100	50	100	-	-	-
		Chemical weapons convention domesticated	% of targeted obligations met	100	45	50	60	80	100
<b>PROGRAMME 3: Government Printing Services</b>									
<b>OUTCOME: To enhance production and security of Government documents</b>									
SP 3.1 Government Printing Services	Government Press	Secure Government documents	% of Government Press modernization	100	10	20	40	70	100
		Digitized Government Press Publications	% of digitized publications	-	-	20	50	80	100
		Automated Government press operations	% of automation	-	-	10	30	75	100
<b>Programme 4: Road Safety</b>									
<b>Outcome: Reliable and efficient transport services</b>									
	NTSA		Fatality rate	6	5	6	6	6	6

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 4.1: Road Safety		Road safety services	Injuries rate	4	3	4	4	4	4
SP 4.2: Registration and Licensing Services	NTSA	Licensing services	No. of Smart driver License Issued	400,000	136,456	300,000	400,000	300,000	-
		Registration services	No. of Vehicles registered through the Transport Integrated Management System (TIMS)	350,000	359,173	364,286	365,000	365,000	365,000
			No. of 3rd license plate identifier issued	365,000	224,974	364,286	365,000	365,000	365,000
SP 4.3: Motor Vehicle Inspection Services	NTSA	Motor vehicle inspection services	No. of motor vehicles inspected	400,000	431,800	461,000	461,000	461,000	461,000
			No. of Audits Reports	12	16	12	12	12	12
<b>Programme 5: Population Registration Services</b>									
<b>Outcome: To Ensure Timely and Secure Population Registration While Maintaining a Comprehensive National Integrated Identity Database</b>									
SP 5.1 National Registration Services	National Registration Bureau	Registration Services	No. of Identity cards issued	2,200,000	1,853,008	2,400,000	3,200,000	2,300,000	2,500,000
SP 5.2 Civil Registration Services	Civil Registration Services Headquarters	Registration services	% of birth registration coverage	100	81.4	100	100	100	100
			% of deaths registration coverage	100	45.1	100	100	100	100
		Vital Data security	No. of records digitized	32,000,000	32,745,803	2,672,887	2,726,345	2,780,872	2,836,489
			No. of registration records bound	100,000	30,000	80,000	20,000	50,000	50,000
		Annual Civil Registration and Vital Statistics Report disseminated	No. Of KVSr Report developed	1	0	1	1	1	1
	Civil Registration-Field Services	Field Registration Services	No. of birth certificates issued	4,000,000	2,387,768	2,435,523	2,484,233	2,533,918	2,584,596
No. of death certificates issued			220,000	100,182	102,186	104,230	106,314	108,441	

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of Days taken to issue Certificates of Births	2	1	1	1	1	1
SP 5.3 Population Registration Services	Integrated Population Registration Department	Integrated Population Registration services	NO. of agencies connected to IPRS system	21	21	23	26	26	30
	National Integrated Identity Management System (NIIMS)	Data adjudication	No. of records adjudicated	1,000,000	1,000,000	19,000,000	6,600,000	1,500,000	1,500,000
		Huduma e-cards	No. of Huduma e-cards produced	-	-	20,000,000	6,600,000	1,500,000	1,500,000
<b>Programme 6: Migration and Citizen Services Management</b>									
<b>Outcome: Comprehensive Registration and Secure Travel Documentation</b>									
SP 6.1: Immigration Services	Immigration Department-Headquarters	Secure passports	No. of Passports issued	500,000	382,150	200,000	250,000	250,000	250,000
		Foreign National cards	No. of Foreign Nationals Cards issued	25,000	6,335	10,000	20,000	20,000	20,000
		Work permits	No. of work permits issued	26,000	12,699	8,900	20,000	20,000	20,000
		Temporary Permits/passes	No. of Temporary Permits/passes issued	155,000	150,542	100,000	165,000	165,000	170,000
	Immigration Border Points	Visas	No. of Visas issued	469,200	350,934	300,000	575,000	610,000	650,000
		Border migration services	No. of Kenyan citizens & Foreigners cleared at the border points	5,600,650	5,485,990	6,000,000	6,500,000	6,500,000	7,000,000
SP 6.2. Refugee Affairs	Refugee Affairs Secretariat	Refugees management services	No. of Refugees Registered	26,000	19,764	27,000	28,000	28,000	28,000
			No. of refugees relocated	13,000	18,689	13,600	14,000	14,000	14,000
			No. of refugees repatriated	12,000	10,645	12,500	13,000	13,000	13,000
	Refugees management services	No. of refugees issued with Conventional Travelling Documents (CTD)	90	137	140	130	135	140	
		No. of appeal cases heard and determined	15	11	20	30	40	40	
<b>PROGRAMME 7: POLICY COORDINATION SERVICES</b>									
<b>Outcome: To ensure a society free from alcohol and drug abuse, crime research and regulation of NGOs.</b>									

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 7.1: National Campaign Against Drug and Substance Abuse	National Authority for the Campaign Against Alcohol and Drug Abuse	Public Education & Advocacy services	No. of schools mainstreaming ADA	120	111	120	120	120	120
			No. of Community health workers trained	360	180	360	360	360	360
			No. of bar owners sensitized	2,400	2,400	3,200	3,200	3,200	3,200
			No. of Parents sensitized	100,000	6,019,990	2,000,000	2,000,000	2,000,000	2,000,000
			No. of prison warders trained	90	92	90	90	90	90
		Rehabilitation services	No. of persons counselled	10,000	10,151	15,000	15,000	15,000	15,000
		Research Compliance and Standards services	No. of multi-agency crackdowns	9	9	47	47	47	47
			No. of Researches on ADA	2	2	2	2	2	2
SP 7.2: NGOs Coordination Board	NGOs Coordination Board	NGOs registration services	% of qualifying NGO's registered	100	100	100	100	100	100
			No. of NGO Sector Report prepared	1	1	1	1	1	1
			% of compliance audits conducted for NGOs with high risk profiles	100	70	100	100	100	100
			% access to information from the Enterprise Resource Planning system (ERP)	10	-	30	80	90	100
SP 7.1: Crime Research	National Crime Research Centre	Crime research reports	No. of institutional research reports	4	4	6	6	7	8
			No. of joint crime researches	2	2	2	2	2	2
		Crime research information disseminated	No. of policy/ Issue briefs	10	10	10	15	20	25
			No. of Publications	2	-	4	-	2	4
			No of County specific reports	-	-	2	4	6	8
			International conference	-	-	1	-	-	-

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Secure National Crime Repository	Crime research app. (Report a crime/incidence online)	1	1	1	1	1	1
			No. of crime collated reports	27	1	27	27	27	27
<b>STATE DEPARTMENT FOR CORRECTIONAL SERVICES</b>									
<b>Programme 1: Correctional Services</b>									
<b>Outcome: Containment and Rehabilitation and reintegration of Offenders</b>									
0604010 SP 1.1: Offender services	10230024 Maximum & High-Risk Prisons	Offender Containment services	No. of high-risk inmates daily contained in humane and safe custody	15,860	11,131	25,000	25,000	25,000	25,000
	1023002500 Medium & Other Districts Prisons		No. of medium risk inmates contained daily in humane and safe custody	39,257	37,323	29,000	29,000	30,000	30,000
	1023001900 Headquarters administrative services	Offender Containment services	No. of penal facilities supervised	129	129	129	129	129	129
			No. of inmates provided with uniforms and clothing	53,000	8,100	10,000	10,000	10,200	10,500
			No. of inmates provided with medical services	53000	49000	55,000	55,000	55,000	55,000
	10230024 Maximum & High-Risk Prisons	Administration of criminal justice services	No. of high risk inmates and remandees produced in Courts	120,000	120,000	120,900	300,000	312,000	312,000
	1023002500 Medium & Other Districts Prisons	Administration of criminal justice services	No. of ordinary inmates and remandees produced in Courts	-	-	264,000	348,000	360,000	360,000
	1023000500 Borstals /YCTC Institutions	Youthful offender's rehabilitation treatment services	No. of daily average Borstals boys and girls rehabilitated	900	849	950	950	950	950
	1023001900 Headquarters	Staff welfare	No. of prison officers kitted	9,000	5,000	10,000	20,000	20,200	20,500

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Administrative Services – Prisons	Custodial offender rehabilitation services	No. of staff provided with medical insurance cover	25,151	25,883	25,151	28,622	28,622	28,622
			% of offenders offered spiritual and psychological counseling service	100	100	100	100	100	100
			No. of inmates offered formal education	8,050	8,676	6,250	8,000	8,100	8,100
			No. inmates registered for KCSE	80	90	90	100	120	120
			No. inmates registered for KCPE	800	702	1,080	720	750	750
			No of offenders offered vocational training	9,300	12,812	9,500	12,000	12,000	12,000
			0604020 SP1.2: Capacity Development	1023000300 Prisons Staff Training College	Prisons officers training services	No. of in-service officers trained	-	-	3,000
No. of newly recruited officers trained	3,200	3,200				-	-	3,200	-
0604040 SP 1.3: Probation and After Care Services	1023001100 Sub county Probation Services	Administration of criminal justice	No. of reports generated and submitted to courts and penal institutions	70,000	49,371	50,000	50,000	55,000	60,000
	1023001000 County Probation Services		% of review Reports presented to High courts and Courts of appeal	100	100	100	100	100	100
			No. of reports prepared and submitted to the Power of Mercy Advisory Committee	250	-	250	250	300	375
	1023001100 Sub county Probation Services	Non-custodial offender supervision	No. of offenders under probation orders supervised	50,000	45,160	48,000	48,000	50,000	55,000
	1023001200 Community Service Orders		No. of offenders serving community services order supervised	42,000	16,658	50,000	52,000	55,000	58,000
	1023001000 County Probation Services		No of power of mercy pardonees supervised	230	166	396	200	300	350

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	1023001100 Sub county Probation Services	Non- custodial offender rehabilitation	No. of non-custodial offenders rehabilitated	10,000	7,743	12,000	18,000	22,000	25,000
	1023000900 Probation Hostels		No. of probationers provided with temporarily accommodation	325	215	325	400	415	500
			No. of probationers provided with formal education	115	115	180	200	240	280
	1023001300 After Care Services	Aftercare Services	No. of ex-offenders provided with workshop tools and other equipment	450	110	200	220	250	280
			No. of ex-offenders provided with vocational training	125	115	150	200	250	300
			No. of School going ex – offenders supported with formal educational support	415	329	280	350	400	450
	1023000800 Probation Services	Coordination of probation services	No. of additional probation officers employed	300	-	600	400	-	-
	10232001400 Community Service Orders Secretariat	Coordination of Community Service Orders Programme	No of Community Service Orders public work agencies'/ sites identified	1200	1200	1290	1300	1950	2600
			No of consultative national executive forums held	4	4	4	4	4	4
	SP 1.4 General Administration & planning services	1023001600 General Administrative services-Coordination	Policy coordination and Administration services	No. of policies formulated and submitted to cabinet	1	1	1	3	-
No of ICT systems developed				-	-	-	2	1	1
1023001800 Integrated Correctional services Reform		Reform services	No of title deeds acquired	10	4	10	8	10	15
			No. of parcels documented	-	-	-	70	30	30
			No. of parcels surveyed	-	-	-	30	25	20

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
<b>VOTE 1252 STATE LAW OFFICE AND DEPARTMENT OF JUSTICE</b>									
<b>Programme 1: Provision of Legal Services to Government and the Public</b>									
<b>Outcome: Enhanced rule of law, access to justice, good governance and provision of quality legal services for all</b>									
SP 1.1: Civil Litigation and Promotion of Legal Ethical standards	Civil Litigation Department	Civil litigation Services to Government provided	No. Cases filed Against the Attorney General concluded	1,000	1,002	1,100	1,200	1,300	1,400
			% of Researched Legal opinions in all civil disputes given within 7 days	100	100	100	100	100	100
	Advocates Complaints Commission	Discipline in the legal profession promoted	No. of days Investigations against advocates conducted	90	90	90	90	90	90
			No. of days for filling charges at the Disciplinary Tribunal	3	3	3	3	3	3
			No. of ADR sessions conducted in counties	8	9	9	9	9	9
			No. of Legal clinics undertaken in Counties	12	-	12	12	12	12
			No. of Complaints records digitized	10,000	3,417	3,600	3,500	3,200	3,000
			% of Complaint process automation	-	-	-	100	-	-
	Asset Recovery Agency	Proceeds of crime recovered	% cases of assets investigated	100	100	100	100	100	100
			% of assets preserved	100	100	100	100	100	100
			% of assets forfeited to the Government	100	100	100	100	100	100
			% of recovered assets managed	100	100	100	100	100	100
SP 1.2: Legislation, Treaties and Advisory Services	Legislative Drafting Department	Constitution of Kenya effectively implemented	% of Bills to harmonize existing laws with the Constitution drafted	100	100	100	100	100	100
			% of other Bills drafted	100	100	100	100	100	100
			% of subsidiary legislation drafted within 35 days	-	-	-	100	100	100

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	International Law Division	Legal Services provided on International law matters	% of legal advice on international Law matters issued within 6 days	100	100	100	100	100	100
			% of matters represented in International arbitration and litigation matters	100	100	100	100	100	100
			% of International Judicial Cooperation (MLA) agreements	100	100	100	100	100	100
	Government Transactions Division	Legal advice provided on Government commercial transactions and procurement contracts.	% of procurement contracts vetted within 14 days	100	100	100	100	100	100
			Legal advice provided on Government commercial transactions and procurement contracts.	% of legal advice on commercial matters issued within 10 days	100	100	100	100	100
% of legal advice issued on bilateral and multilateral agreements within 10 days				100	100	100	100	100	100
Legal Advisory and Research Division		Legal Advisory and Research undertaken	% of legal Advisory opinions issued within 7 days	100	100	100	100	100	100
			No. of Post Pupilage Pupils trained	-	-	-	50	60	70
			No. of State Counsel trained on emerging specialized areas of Law	20	-	30	40	50	60
			No. of reports on Legal research on international best practices on emerging areas of law	1	6	1	1	1	1
			No. of legal opinions digitized	-	-	100	200	300	400
SP 1.3: Public Trusts and Estates Management	Public Trustee	Trusteeship Services provided	% of review of Public Trustee Rules	30	30	20	20	30	-
			No. of Quality assurance Audits	12	-	12	12	12	12

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	
			No. of meetings to strengthen collaboration with ex-officio agents.	39	39	39	39	39	39	
			% of Public Trustee services automated	-	-	-	40	70	100	
			% of succession estates and trust files finalized	100	100	100	100	100	100	
SP 1.4: Registration Services	Business Registration Service	Business Registration Services provided	% of Business Registration Service operationalized	80	80	85	90	100	-	
			No. of days taken to register a company	3	3	1	1	1	1	
			No. of entities registered	-	118,609	117,005	122,229	127,453	132,676	
			No. of Movable Property Security Rights	-	-	120,380	126,399	132,719	139,355	
			% of Legal reforms on ease of doing business reviewed	-	-	100	100	100	100	
			Business registration service digitalized	% of the web system developed	90	80	90	100	-	-
				% of digitalized records	80	40	50	60	70	80
				No. of institutions integrated	3	1	2	3	3	3
	Registration Services	National Registration Services Provided	% of digitalized records on Societies, Books, Newspapers and Magazines.	30	-	50	50	-	-	
			% of review on Societies Act, 2019(Cap 108	-	-	50	50	-	-	
			% of review on Books and Newspapers Act (Cap 111) Laws of Kenya.		-	50	50	-	-	
			% of review on College of Arms Act, 2020 (Cap 98) (Heraldry Bill	50	50	20	30	-	-	
			% of Muslim Marriages in compliance with the Marriage Act, 2014 and	-	-	75	25	-	-	

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Marriage (Muslim Marriage) Rules, 2017 Implementation						
			No. of regional offices where E-Citizen platform is rolled out.	-	-	-	11	-	-
			No. of Foreign marriage registries inspected and monitored in compliance with the Marriage Act, 2014.	2	-	-	2	2	2
			% of Marriage records digitalized	-	-	-	50	50	-
SP 1.5: Copyright Protection	Kenya Copyrights Board	Copyrights Protection Provided	% of cases on Copyright infringement investigated	100	100	100	100	100	100
			% of National Copyright Policy developed	-	-	30	80	100	-
			% of repository for traditional knowledge & traditional cultural expression digitized.	-	-	-	50	70	100
			No. of collaborative networks with international copyright enforcement agencies	-	-	1	1	1	1
			Collective Management Organization's (CMOs) forensic Audit.	-	1	-	-	1	-
<b>Programme.2: Governance, Legal Training And Constitutional Affairs</b>									
<b>Outcome: enhanced ethics, integrity, access to justice and constitutional order</b>									
S.P 2.1 Governance Reforms	NACCSC	Anti-Corruption Awareness Created	No. of new County Anti-Corruption Civilian Oversight Committees (CACCOCs) constituted	2	2	2	6	5	-
			No. of existing CACCOCs reconstituted	3	-	5	4	6	4
			No. of opinion leaders sensitized	9,000	507	9,000	12,000	14,000	15,000

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of citizens empowered	12,000	495	13,000	14,000	15,000	20,000
			No. of anti-corruption radio messages developed and transmitted	105	32	48	72	96	72
			No. of Public Service announcements disseminated	-	-	-	17	17	17
			No. of MOUs signed with stakeholders	2	-	-	2	3	4
	Directorate of Legal Affairs	State Compliance with its international and regional obligations Fulfilled	% of United Nations Convention against Corruption (UNCAC) report reviewed	-	-	100	-	-	100
% of Kenya's implementation of the African Union Convention on Preventing and Combating Corruption (AUCPCC) reviewed			50	50	50	-	-	-	
No. of reports on State compliance with international human rights treaties and respect for human rights prepared			2	2	2	2	3	1	
Human Rights and Fundamental Freedoms Fulfilled		No. of fora to disseminate the National Action Plan on Business and Human Rights	5	-	3	3	3	3	
		No. of fora to sensitize Institutional stakeholders on Political parties primary elections (Nominations) policy	-	-	1	5	1	1	
		No. of fora held on National Ethics and Anti-Corruption Policy	-	-	2	2	2	2	

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	
		Public Awareness on the Constitution Created.	No. of counties where civic education on the Constitution has been conducted	10	3	12	10	10	10	
		Legislative and Policy Framework against corruption developed	% of Bill on management of Conflict of Interest developed	50	50	50	-	-	-	
			% of Whistleblower Protection policy developed	-	-	-	50	50	-	
		Legal education and the Fight against Corruption Reviewed and Implemented	% of legal review on Anti-corruption (UNCAC & AUCPCC) implemented	-	-	10	10	10	10	
			% of amendments on Legal education undertaken	90	90	5	5	-	-	
	Victim Protection Board and Secretariat	Victims of crime Protected	% of Victim Protection Board operationalization	100	50	20	30	-	-	
			No. of fora on Public sensitized on the Victims' Rights Charter.	-	-	4	4	4	4	
			No. of fora on Victim Rights Charter disseminated.	-	-	-	4	4	4	
	National Legal Aid Service	Legal aid services offered to indigents.	No. of indigents	30,000	1,206,904	30,000	35,000	50,000	100,000	
			No. of stakeholders sensitized on legal aid issues.	300	130	300	500	750	1,000	
			No. of Counties where use of ADR (mediation) in dispute resolution has been promoted.	12	5	9	12	11	10	
	SP 2.2: Constitutional and Legal reforms	Kenya Law Reform Commission	Laws reviewed and recommended for reform	% of legislation developed to facilitate implementation of the Big Four Agenda	100	100	100	100	100	100
				% of laws recommended for reform	100	100	100	100	100	100

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of Counties sensitized on law reform knowledge	10	6	12	14	16	18
SP. 2.3: Legal Education Training Policy	Kenya School of Law	Students trained under Advocates Training Programme and Paralegal programme	No. of students	1,635	1,837	1,700	1,870	2,050	2,250
			No. of paralegal students	150	158	170	180	200	220
	Council of Legal Education	Quality Assurance Audits and Onsite inspection Conducted.	No. of quality assurance audits conducted to legal education providers	5	5	5	6	7	8
			No. of on-site inspection conducted on legal education providers	6	3	6	6	7	8
		Advocates Training Programme (ATP) administered	No. of ATP candidates examined	3,800	5,666	3,900	3,900	4,000	4,100
			% of Qualified candidates gazetted for admission into the Roll of Advocates	100	100	100	100	100	100
SP 2.4 Auctioneers Licensing Board	Auctioneers Licensing Board	Auctioneers Practice Regulated.	% of cases filed against the Auctioneers determined	100	100	100	100	100	100
			No. of Auctioneers inspected	400	296	400	400	400	400
			% of Licenses issued to qualified applicants	100	100	100	100	100	100
SP. 2.5 Access to Public Legal Information and development of jurisprudence	National Council for Law Reporting	Kenya Law Reports and other public legal information published.	No. of Laws of Kenya print volumes	1,000	1,000	3,000	3,000	2,000	2,000
			No. of Publications on trending Thematic areas	12,250	10,500	12,250	12,500	13,000	13,500
			No. of the Laws of Kenya service issues	3,000	1,500	3,000	4,000	4,000	5,000
			Copies of Annual supplement	10	-	10	10	10	10
		No. of Volumes of Kenya Law Reports	4	-	4	8	5	5	
		Public Legal Information	% of judicial decisions and daily cause lists	100	100	100	100	100	100

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		published and disseminated online.	% of Acts, bills, legal notices uploaded.	100	100	100	100	100	100
			% of Laws of Kenya updated	90	93	95	97	99	100
			% uptime of the Kenya law website	100	97	100	100	100	100
<b>Programme: P.3: General Administration, Planning and Support Services</b>									
<b>Outcome: Efficient and effective service delivery</b>									
S.P 3.1 Transformation of Public Legal Services	Nairobi Centre for International Arbitration (NCIA)	Disputes on commercial contracts facilitated	% of Disputes on commercial contracts facilitated	100	100	100	100	100	100
			% of operationalization of NCIA Arbitral Court	50	-	50	50	-	-
			% of National ADR Policy developed	100	50	25	25	-	-
			% of practitioners, arbitrators and mediators trained on ADR.	100	-	100	100	100	100
SP. 3.2: Administrative Services	GJLOS Sector-wide Reform Coordination Department (SRCD)	GJLOS Sector-wide Reform Coordinated.	Monitoring Framework for the implementation of Political Pillar of the Vision 2030 developed	-	-	-	1	-	-
			% of GJLO Sector Policy review	-	-	-	100	-	-
			GJLO Sector needs assessment Survey Report	-	-	-	1	-	-
			No. of stakeholder GJLO sector coordination fora (UNDAF, DPF, AEG, GIZ) held	8	4	8	8	8	8
	General Administration	Administration Support Services Provided.	No. of County offices where services have been decentralized.	2	1	3	2	2	2
			Strategic Plan Developed and Reviewed.	-	-	1	-	1	1
			No. of fora held for Staff and family members	1	1	4	4	4	4

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			sensitization on HIV/AIDS and prevention of alcohol and drug abuse						
			No. of M & E reports produced and disseminated.	-	-	2	2	2	2
<b>ETHICS AND ANTI- CORRUPTION COMMISSION</b>									
<b>Programme 1: Ethics and Anti- Corruption</b>									
<b>Outcome: Reduced level of Corruption and unethical conduct</b>									
Ethics and Anti-Corruption programme	Investigations Directorate	Corruption and economic crime cases investigated	No. of corruption and economic crime cases investigated	505	163	570	635	726	726
		Ethical Breaches investigated	No. of ethical breaches investigated	121	89	133	146	160	160
		Intelligence investigated	No. of disruptions executed	16	9	20	24	28	28
			Value (KES Billions) of loss averted	6	10.3	7	7	7	7
	Legal Services Directorate	Asset tracing and recovery	No. of cases completed	24	88	28	32	36	36
			Value (KES. Billion) of assets recovered	1.950	25.3	2.2	2.45	2.7	2.7
	Preventive Services Directorate	Conduct public education and awareness	No. (Millions) of persons sensitized on corruption and unethical practices	30	15	40	40	30	30
		Systems reviews in public institution	No. of systems review reports	13	12	15	15	15	15
		Advisories on corruption prevention and unethical conduct	No. of advisories	800	507	850	900	1,000	1,000
		Anti-corruption training	No. of integrity assurance officers trained	800	633	1000	1200	1400	1600
			No. of corruption Prevention Committees (CPC) trained	1900	821	1900	2000	2100	2200

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Ethics Directorate Leadership and	Support public entities to mainstream ethics and integrity	No. of codes approved	30	40	30	20	15	15
		Advisories on ethical breaches prevention	No. of advisories, Notices, and Cautions	800	507	850	900	950	1000
		Assess compliance with LIA regulation and codes of conduct and ethics	No. of integrity verifications finalised	3,000	3,979	3,000	3,000	20,000	20,000

**OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTION**

**Programme 1: Public Prosecution Services**

**Outcome: Enhanced rule of law, fair and just administration of justice prosecutions**

SP1: Prosecution of Criminal Offences	Department of Conventional & Related Crimes	Public Prosecution services	% of investigative files reviewed and decision to charge made	100	100	100	100	100	100
			% of prosecutable cases filed in court	100	90	100	100	100	100
			No. of cases litigated (in thousands)	25	23.6	25	27	30	33
			Conviction rate	94	92.6	94	94	96	96
			Success rate in appeals & applications	60	52.6	60	70	75	78
			% of public complaints processed within 14 days	100	100	100	100	100	100
	Legal advisory services	% of investigative files advised within 14 days	100	100	100	100	100	100	
		No. of investigative files advised	200	208	250	250	300	300	
	Department of Economic, Organized & International Crime	Public Prosecution services	% of investigative files reviewed and decision to charge made	100	100	100	100	100	100
			% of prosecutable cases filed in court	100	100	100	100	100	100

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of cases litigated	400	395	400	425	450	475
			Conviction rate	60	63.2	65	67.5	70	72.5
			Success rate in appeals & applications	60	52.58	60	70	75	78
			% of public complaints processed within 14 days	100	100	100	100	100	100
		Legal advisory services	% of investigative files advised within 45 days	100	100	100	100	100	100
			No. of investigative files advised	100	98	100	110	120	130
	Department of County Affairs & Prosecution Services	Witness facilitation services	% of witnesses turning up for court proceedings	100	80	100	100	100	100
			% of public complaints dealt within 14 days	100	100	100	100	100	100
		Delegated prosecutorial powers	No. of Agencies gazetted	10	-	5	5	5	5
			No. of Officers gazetted	10	15	20	25	30	35
	Public Prosecutions - Field Services	Public Prosecution services	% of files reviewed and decision to charge made	100	100	100	100	100	100
			% of prosecutable cases filed in court	100	100	100	100	100	100
			No. of cases litigated (in thousands)	340	329.2	340	350	360	370
			Conviction rate	90	92.6	93	94	95	96
			Success rate in appeals & applications	60	52.6	60	65	70	75
			% of public complaints processed within 14 days	100	100	100	100	100	100
		Legal advisory services	% of investigative files advised within 14 days	100	100	100	100	100	100
			No. of investigative files advised	3,000	2,430	3,000	3,000	3,250	3,500
	Executive Secretariat	Legal framework and policy	No. of policies and guidelines reviewed and developed.	4	6	4	4	4	4

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Prosecution Training Institute	Specialized prosecution services.	No. of specialized thematic units established	4	4	5	5	5	5
		Prosecution Training services	No. of staff trained in various skills and competencies	500	290	500	500	550	600
			% completion of PTI construction	-	-	-	5	20	30
		Criminal law research service	No. of criminal laws proposed for amendment	4	3	1	1	1	1
SP 2: General Administration planning and support services	Department of Corporate Services	Finance services	% budget utilization	100	97	100	100	100	100
		Procurement services	% implementation of procurement plan	100	80	100	100	100	100
		ICT services	% automation of ODPP processes	-	-	30	60	70	100
		Human Resource services	Baseline employee satisfaction survey report	-	-	1			
<b>OFFICE OF THE REGISTRAR OF POLITICAL PARTIES</b>									
<b>Programme: Registration and Regulation Of Political Parties and Administration of the Political Parties Fund</b>									
<b>Outcome: Competitive and issue based political parties</b>									
SP.1 Registration and Regulation of Political Parties	ORPP	Political parties registered and regulated	No. of political parties registration requests processed	21	21	42	11	-	5
			No. of compliance reports	1	1	1	1	1	1
			No. of regulations reviewed	1	1	1	2	1	1
			No. of political parties' chief agents trained	100	100	100	100	9,400	100
			No of policies developed	2	2	3	3	1	2
		Political Parties trained and sensitized	No. of political Parties officials trained and sensitized	302	302	781	1,491	781	586
			IEC materials developed and disseminated	8,000	8,000	8,000	40,000	20,000	8,000

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of TV/radio engagements	-	-	-	8	4	4
SP 2. Administration of Political Parties Fund		Political Parties Fund administered	No. of political parties that complied with the funding regulations	66	66	71	71	71	71
			No. of political parties' fund managers sensitized on Public Finance Management Act	186	164	213	213	213	213
SP 3 Administration of Political Parties Liaison Committee		Tripartite Political parties dialogue fora	No. of consultative dialogue forums held at the national level	4	4	4	8	4	4
SP.2 Administration of Political Parties Fund			No. of consultative dialogue forums held at the county level	47	1	47	47	47	47
<b>WITNESS PROTECTION AGENCY</b>									
<b>Programme 1. Witness Protection Programme</b>									
<b>Outcome: Improved administration of and access to justice and rule of law</b>									
SP 1.1 Witness Protection Programme	Headquarters Operations Department	Witness Protection Services	No. of days taken to acknowledge receipt of applications to WPP	3	2	2	2	2	1
			No. of days taken to interview and record statements from the applicants to Witness Protection Programme.	8	8	8	8	7	6
			No. of days taken to carry out detailed threat/risk assessments from time of interview and recording statements.	8	7	7	7	6	5
			No. of days taken to carry out psychosocial assessments on the	8	7	7	7	6	5

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			witnesses and related persons from time of signing MOU.						
			No. of days taken to provide response to the applicants /referral authorities	7	7	6	6	5	5
			No. of days taken to procure safe houses for the witnesses and related persons after admission into the program.	14	10	10	10	9	8
			No. of days taken to relocate witnesses and related persons to safe houses/place of safety after admissions.	5	6	5	5	4	4
			No. of witnesses successfully managed.	130	177	95	115	120	130
			Time taken for armed witness rescue from time of reporting.	20	18	18	18	17	16
			% of witnesses offered armed escort to and from pre-trial and in-court-protection	100	100	100	100	100	100
			% witness Satisfaction levels in the programme.	92	97	97	97	98	98
			No. of days taken to undertake post-trial risk assessment.	12	10	10	10	9	8
			No. of days taken to sign discharge agreement, and resettle witnesses	25	20	20	20	19	18

**KENYA NATIONAL COMMISSION ON HUMAN RIGHTS**

**Proramme 1: Protection and Promotion of Human Rights.**

**Outcome: Protected and promoted human rights and fundamental freedoms through policy, law and practice**

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP1: Complaints, investigations and redress	Complaints and Investigations	Human rights violations resolved and redressed	No. of cases received	3,600	2,259	3,700	3,800	3,900	4,000
			No. of investigations conducted	140	52	150	160	170	180
	Legal Services		No. of cases redressed through formal court system	25	29	25	30	35	40
			No. of Human Rights cases resolved through ADR	25	21	25	30	35	40
	Public Education and Training	Public and institutions sensitized on human rights and fundamental freedoms.	No. of members of public sensitized on human rights and fundamental freedoms	11000	7100	11100	11200	11300	11400
	Economic, Social and Cultural rights		No. of state actors trained on Economic and Social rights.	300	157	400	400	400	400
			No. of public officers trained on human rights and fundamental freedoms	400	764	450	500	550	600
			No. of non-state actors trained on Economic and Social rights.	200	100	150	200	250	300
	Research and Compliance	Advisory services on human rights standards compliance provided	No. of advisories reviewed and submitted to relevant policymakers	19	34	20	25	30	35
			No. of reports on state compliance with human rights standards and obligations submitted	6	6	7	8	10	12
	Reforms and Accountability		No. of institutions audited for compliance with Human rights Standards	20	31	22	25	30	35

**INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION**

**Programme 1: Management Of Electoral Process in Kenya**

**Outcome: Free and fair credible elections.**

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 1: General Administration Planning and Support Services,	Legal	Electoral and Boundary delimitation laws reviewed	No. of electoral and boundary laws reviewed	5	5	6	6	0	0
SP 2: Voter Registration and Electoral Operations	DVREO	Elections conducted	No of elections conducted	5	6	7	4	1,882	4
			No. of statutory elections conducted	45	90	46	3	46	3
			% of compliance in conducting elections Election within statutory timelines	100	100	100	100	100	100
		Register of eligible voters	No. of newly registered voters (Millions)	0.0588	0.055	0.058	6.7	0.3	1
	Legal	Elections conducted	No. of Petitions defended	0	0	9	6	350	15
SP 3: Voter Education & Partnership	DVEP	Citizens Empowered to exercise their civic and democratic rights	% of voter turnout in by elections/General Election	90	49	95	95	95	95
			% decrease in the No. of rejected votes	100	80	95	95	95	95
			No. of voter education materials for special interest group transcribed, reviewed and disseminated	8	8	20	25	25	25
SP 4: Electoral Communication Information Technology	ICT	Electronic collation, transmission and tallying of electoral data	% of voters in the electronic register	100	100	100	100	100	100
			% Voters Electronically identified	100	99	99	99	99	99
			% results electronically transmitted and tallied.	100	100	100	100	100	100
<b>Programme 2: Delimitation Of Electoral Boundaries</b>									
<b>Outcome: To promote equity in representation and participation in the electoral process</b>									
SP2.1: Boundaries delimitation	Boundaries	Electoral Boundaries Delimited	No. of constituencies Delimited	0	0	0	0	0	290
			No. of CAWS Delimited	0	0	0	0	0	1450

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Registration and polling centers Mapped	No. of polling stations mapped	40,883	40,883	40,887	53,300	53,300	53,300
			No. of registrations centres mapped	24,613	24,613	24,613	24,613	24,613	24,613
<b>NATIONAL POLICE SERVICE COMMISSION</b>									
<b>Programme: National Police Service Human Resource Management</b>									
<b>Outcome: An efficient and effective national police service</b>									
SP 1 Human Capital Management	DHMC	Police officers recruited, appointed and confirmed	No. of police officers recruited and confirmed	5000	0	5000	-	-	5000
			No. of Minority and Marginalized groups recruited	250	0	250	-	-	250
			No. of Female officers recruited	750	0	750	-	-	1250
		Police officers promoted	No. of police officers promoted	5000	6106	7000	7500	8000	8500
		Disciplinary and appeal cases adjudicated	No. of Disciplinary and appeal cases adjudicated	400	253	400	400	400	400
		Vetted police officers	No of police officers vetted	10,000	363	400	400	400	400
		NPS Recognition and reward scheme developed	No. of schemes developed	1	0	1	-	-	-
		National Police Service career progression guidelines Developed	No. of career guidelines developed	1	0	1	-	-	-
		Received police establishment reviewed and approved	An approved establishment	1	0	1	-	-	-
SP2	NPSC	Counselling services for police officers	% of officers counselled	100	100	100	100	100	100
			No. of counseling units operationalized	10	1	2	2	2	3

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Counseling Management Services.									
SP 3 Administration and standards setting	NPSC	Automated police human resource services	Operational police human resource system	-	-	1	-	-	-
		Established Complaints database	% of complaints received and processed	100	80	100	100	100	100
		Policies and regulations developed	No. of policies and regulations developed	1	1	1	1	1	1
		NPS HR compliance audit reports.	No. of HR Audit reports	4	1	4	4	4	4
<b>NATIONAL GENDER EQUALITY COMMISSION</b>									
<b>Programme 1: Promotion Of Gender Equality and Freedom from Discrimination</b>									
<b>Outcome: enhanced gender equality and freedom from discrimination in national and county governments and private sector in line with the vision 2030 and articles 27</b>									
SP1. Legal Compliance and Redress	214000200 Field Services	Convention and treaties complied with by Kenya	No. reports on compliance prepared and defended	5	4	4	7	7	7
		Legislative instruments reviewed and submitted to Parliament and County Assemblies	No. legislative instruments submitted to Parliament	35	35	35	39	45	50
			No. of legislative instruments submitted to County assemblies	15	15	18	20	20	25
		Complaints processed	% complaints processed	100	100	100	100	100	100
			Operationalized complaints management system	-	-	-	-	-	1
		Public interest litigation cases filed	No. of court cases	1	1	1	2	3	3

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP2. Mainstreaming and Coordination	214000200 Field Services	Public sensitized on two thirds gender principle and participation of SIGs in county development	No. of counties audited for compliance with requirements for participation of SIGs in the development agenda	-	6	6	10	15	20
			No. Consultations held	-	-	-	5	5	5
		Political Parties, public institution audited on compliance with inclusion principles	No. of institutions audited	-	1	1	5	47	10
			No. of political parties audited	-	-	-	50	71	71
		Gender and special interest groups mainstreamed in public service	Operationalized gender and inclusion system	-	-	-	-	-	1
			No. Coordination forums	36	32	32	36	36	36
			No. of audit reports on gender and inclusion	-	-	-	1	2	2
			No. of agencies complying with gender and inclusion requirements	200	150	200	230	240	250
		Affordable green energy adopted by SIGs	No. of audit reports on uptake of green energy	3	-	1	1	2	2
		SIG issues mainstreamed in public transport	No. of audit reports on public transport system	3	-	3	3	3	3
SP3. Public education, advocacy, and research	214000200 Field Services	Public awareness on equality and inclusion conducted	No. of fora on public awareness on equality and inclusion held	2,500	2,500	2500	6	8	10
			No. IEC materials developed and distributed	2	1	1	5	10	5
		Research undertaken on topical issues	No. of research conducted	1	2	2	2	2	2

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP4. Headquarter Administrative Services	Administrative Services	Human Resource Management services	No. of staff trained	104	104	104	104	110	115
		Financial services	% of budget utilization	100	94	100	100	100	100
			Financial statements done and submitted	100	100	100	100	100	100
		Information communication and technology services	No. of diversified Communication systems	2	2	1	2	3	4
		Procurement services	% implementation of procurement plan	-	-	-	100	100	100
		Administration services	% of AGPO realized	-	-	30	30	30	30
No. of offices operationalized	2		-	-	2	2	2		
<b>INDEPENDENT POLICING OVERSIGHT AUTHORITY</b>									
<b>Programme 1: Policing Oversight Services</b>									
<b>Outcome: Enhanced police accountability</b>									
Police Oversight Services	Headquarters	Complaints processed within 14 days	No. of complaints processed within 14 days	3,000	2,991	3,500	4,000	3,000	2,500
		Cases in IAU of NPS monitored and reviewed	% of cases in the IAU of NPS monitored and reviewed	100	100	100	100	100	100
		Investigations finalized	% of targeted investigations finalized	100	61	100	100	100	100
			% of completed investigation files submitted to ODPP for action	100	100	100	100	100	100
		Police premises inspected	No. of new police premises inspected	540	402	540	540	540	540
			No. of follow up inspections conducted in police premises	420	91	420	420	420	420

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2019/20	Actual 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of Dialogues Sessions held with Police Commanders	8	8	8	8	8	8
		Police operations monitored	No. of police operations monitored	20	76	40	100	80	60
		Decentralised services	No. of regional offices established	-	-	2	2	2	2
		Thematic and National Surveys on services by police conducted	No. of surveys conducted	3	3	3	3	3	3
		Forensic laboratories services	% of Forensic lab equipped	-	-	-	-	50	50

### 3.1.3 Programmes by Order of Ranking

The Criteria used to order and rank programmes is in line with the Government policy of zero budgeting and post COVID-19 economic recovery strategy which is aimed at safeguarding livelihoods, jobs, businesses and industrial recovery. In addition, provision of core services, ensuring equity and minimizing costs through elimination of duplication and inefficiencies and implementation of the Constitution will be prioritized.

In this regard, the following criteria will guide the ranking as well as resource allocation:

- A. Linkage of the programmes to Post-Covid-19 Economic stimulus programme (PC-ESP);
- B. Linkage of the programme to the ‘Big four’ plan either as drivers or enablers;
- C. Linkage of the programme with the objectives of Third Medium –Term Plan of Vision 2030;
- D. Degree to which a programme addresses job creation and poverty reduction;
- E. Degree to which the programme is addressing the core mandate of the MDAs
- F. Expected outputs and outcomes from a Programme;
- G. Cost effectiveness and sustainability of the programme; and
- H. Requirements and furtherance of the implementation of the Constitution.

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

	Programmes	A	B	C	D	E	F	G	H	Total
1.	Policing Services	√	√	√	√	√	√	√	√	8
2.	General Administration and Support Services	√	√	√	√	√	√	√	√	8
3.	Population Registration Services	√	√	√	√	√	√	√	√	8
4.	Road Safety	√	√	√	√	√	√	√	√	8
5.	Migration and Citizen Services Management	√	√	√	√	√	√	√	√	8
6.	Government Printing Services	√	√	√	√	√	√	√	√	8
7.	Policy Coordination Services	√	√	√	√	√	√	√	√	8
8.	Correctional Services	√	√	√	√	√	√	√	√	8
9.	Legal Services	√	√	√	√	√	√	√	√	8
10.	Governance, Legal Training and Constitutional Affairs	√	√	√	√	√	√	√	√	8
11.	General Administration, Planning and Support Services – State Law	√		√	√	√	√	√	√	7
12.	Ethics and Anti-Corruption	√		√	√	√	√	√	√	7

13.	Public Prosecution Services	√		√	√	√	√	√	√	7
14.	Registration, Regulation and Funding of Political Parties	√		√	√	√	√	√	√	7
15.	Witness Protection	√		√	√	√	√	√	√	7
16.	Protection and Promotion of Human Rights	√		√	√	√	√	√	√	7
17.	Management of Electoral process in Kenya	√	√	√	√	√	√	√	√	8
18.	Delimitation of Electoral boundaries	√	√	√	√	√	√	√	√	8
19.	National Police Service Human Resource Management	√		√	√	√	√	√	√	7
20.	Promotion of Gender Equality and freedom from discrimination	√		√	√	√	√	√	√	7
21.	Police Oversight Services	√		√	√	√	√	√	√	7

### 3.1.4 Resource Allocation Criteria

The allocation of available resources was guided the same criteria used in ranking programmes. However, the resource allocation focused on four (4) main areas of expenditure which are personnel emoluments; operation and maintainance; transfer and grants; and capital projects. The personnel emoluments was analysed based on actual IPPD; approved budget allocations FY 2020/21; strategic interventions; National Treasury approved recruitments; provision for annual increment; implementation of the phased salary increments for Police and Prison service; leave (specific month); approval letters from PSC, SRC and National Treasury; and any other justifiable reason.

The operations & maintenance allocation was based contractual obligations; lease agreements; cleaning services and contracted security guards; utilities; gratuity supported by copies of signed Contract(s) and authority letters from PSC where necessary; legal fees, court awards and authoriy letter from Office of Attorney General; conference hosting agreements; historical pending bills supported by audited and cleared by the pending bills closing committee; and presidential pronouncements/directives; The grants to SAGAs was analysed using Payroll extracts/products; pension (Employers contributions); gratuity with copies of signed Contract forms; annual salary increments; rent payments; cost of utilities; leave allowances; scholarships for inmates; SRC and

SCAC approvals; boards allowances supported by last audited accounts; consideration for new SAGAs.

The allocation for Development Expenditure put into consideration ongoing projects (completion status, likely impact of the project, time frame); donor funded projects for counterpart funding; Big Four Agenda and MTP III priorities; Presidential Directive Projects; stalled projects (no activity for the last 2Yrs and above; historical Pending bills (Audited, cleared by Pending bills closing committee); Pipeline cases (Loans pending disbursement); Post Covid-19 Economic Recovery Strategy; and Strategic Interventions –on specific cases as per the circular

### 3.2 Analysis of Sector and Subsector Resource Requirement Versus allocation

#### 3.2.1. Sector and Sub-Sector Recurrent Requirement versus Allocation

**Table:3.1: Sector and Sub-Sector Recurrent Requirement vs allocations ( Kshs million)**

Vote	Description	Estimates	Requirement				Allocation		
		'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24	
<b>GJLO SECTOR SUMMARY</b>	<b>Gross</b>	<b>171,575.99</b>	<b>264,310.44</b>	<b>261,708.89</b>	<b>252,581.54</b>	<b>188,167.01</b>	<b>201,765.01</b>	<b>190,250.00</b>	
	AIA	2,653.75	2,599.88	2,691.08	2,692.08	2,653.75	2,653.75	2,653.75	
	<b>NET</b>	<b>168,922.24</b>	<b>261,710.56</b>	<b>259,017.81</b>	<b>249,889.46</b>	<b>185,513.26</b>	<b>199,111.26</b>	<b>187,596.25</b>	
	Compensation of employees	122,130.79	139,425.09	148,506.84	146,253.87	125,990.00	129,127.00	133,001.00	
	Transfers	10,124.67	18,548.21	18,379.42	19,164.62	10,417.00	10,741.00	11,143.00	
	Other Recurrent	23,263.53	87,925.04	76,410.53	68,750.94	23,262.01	23,713.01	24,421.99	
	Strategic Intervention	10,361.00	16,912.10	16,912.10	16,912.10	21,416.00	31,102.00	14,602.00	
	Medical Insurance	5,696.00	1,500.00	1,500.00	1,500.00	7,082.00	7,082.00	7,082.00	
<b>MINISTRY/ DEPARTMENT/ AGENCY</b>									
<b>1021 State Department for Interior</b>	<b>Gross</b>	<b>125,189.23</b>	<b>167,106.20</b>	<b>165,946.64</b>	<b>172,563.60</b>	<b>129,507.04</b>	<b>134,866.54</b>	<b>138,397.99</b>	
	AIA	2,099.67	2,045.80	2,137.00	2,138.00	2,099.67	2,099.67	2,099.67	
	<b>NET</b>	<b>123,089.56</b>	<b>165,060.40</b>	<b>163,809.64</b>	<b>170,425.60</b>	<b>127,407.37</b>	<b>132,766.88</b>	<b>136,298.32</b>	
	Compensation of employees	93,776.71	104,705.74	108,003.43	111,403.05	96,167.44	98,052.97	101,028.53	
	Transfers	3,593.72	5,745.42	5,354.33	5,705.14	3,634.90	3,746.75	3,889.31	
	Other Recurrent	13,561.80	40,142.94	36,076.78	38,943.31	13,560.91	13,823.82	14,237.15	
	Strategic Interventions	10,061.00	16,512.10	16,512.10	16,512.10	10,561.80	13,661.00	13,661.00	
	Medical Insurance	4,196.00	-	-	-	5,582.00	5,582.00	5,582.00	
<b>1023 State Department</b>	<b>Gross</b>	<b>27,317.87</b>	<b>44,988.83</b>	<b>45,189.05</b>	<b>46,717.10</b>	<b>28,748.46</b>	<b>29,921.68</b>	<b>30,762.41</b>	
	AIA	3.50	3.50	3.50	3.50	3.50	3.50	3.50	

Vote	Description	Estimates	Requirement				Allocation		
		'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24	
for Correctional Services	<b>NET</b>	<b>27,314.37</b>	<b>44,985.33</b>	<b>45,185.55</b>	<b>46,713.60</b>	<b>28,744.96</b>	<b>29,918.18</b>	<b>30,758.91</b>	
	Compensation of employees	20,649.67	23,212.96	24,269.77	25,240.55	21,526.58	22,512.70	23,195.85	
	Transfers	9.03	15.50	15.65	16.30	8.85	9.13	9.48	
	Other Recurrent	5,159.17	20,260.37	19,403.63	19,960.25	5,158.83	5,258.85	5,416.08	
	Strategic Interventions	-	-	-	-	554.20	641.00	641.00	
	Medical Insurance	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
1252 State Law Office and Department of Justice	<b>Gross</b>	<b>4,603.91</b>	<b>6,281.15</b>	<b>6,259.86</b>	<b>6,900.48</b>	<b>4,877.48</b>	<b>5,056.80</b>	<b>5,222.23</b>	
	AIA	550.58	550.58	550.58	550.58	550.58	550.58	550.58	
	<b>NET</b>	<b>4,053.33</b>	<b>5,730.57</b>	<b>5,709.28</b>	<b>6,349.90</b>	<b>4,326.90</b>	<b>4,506.22</b>	<b>4,671.65</b>	
	Compensation of employees	1,240.23	1,557.71	1,598.44	1,640.40	1,428.85	1,517.02	1,563.05	
	Transfers	2,454.48	2,785.54	2,777.14	3,210.87	2,539.47	2,618.81	2,719.64	
	Other Recurrent	609.20	1,537.90	1,484.28	1,649.20	609.16	620.97	639.54	
	Strategic Interventions	300.00	400.00	400.00	400.00	300.00	300.00	300.00	
1271 Ethics and Anti- Corruption Commission	<b>Gross</b>	<b>3,072.20</b>	<b>5,501.75</b>	<b>5,732.30</b>	<b>5,732.30</b>	<b>3,258.53</b>	<b>3,360.58</b>	<b>3,480.12</b>	
	AIA								
	<b>NET</b>	<b>3,072.20</b>	<b>5,501.75</b>	<b>5,732.30</b>	<b>5,732.30</b>	<b>3,258.53</b>	<b>3,360.58</b>	<b>3,480.12</b>	
	Compensation of employees	-	-	-	-	-	-	-	
	Transfers	3,072.20	5,501.75	5,732.30	5,732.30	3,258.53	3,360.58	3,480.12	
	Other Recurrent	-	-	-	-	-	-	-	
1291 Office of the Director of Public Prosecutions	<b>Gross</b>	<b>2,957.00</b>	<b>4,452.00</b>	<b>4,493.00</b>	<b>4,511.00</b>	<b>3,125.29</b>	<b>3,186.08</b>	<b>3,282.42</b>	
	AIA								
	<b>NET</b>	<b>2,957.00</b>	<b>4,452.00</b>	<b>4,493.00</b>	<b>4,511.00</b>	<b>3,125.29</b>	<b>3,186.08</b>	<b>3,282.42</b>	
	Compensation of employees	2,074.03	2,333.00	2,364.00	2,389.00	2,242.38	2,286.05	2,355.48	
	Transfers	-	-	-	-	-	-	-	
	Other Recurrent	882.97	2,119.00	2,129.00	2,122.00	882.91	900.03	926.94	
1311 Office of the Registrar of Political Parties	<b>Gross</b>	<b>1,345.79</b>	<b>5,568.85</b>	<b>5,588.85</b>	<b>5,315.05</b>	<b>1,346.48</b>	<b>1,427.27</b>	<b>1,434.31</b>	
	AIA								
	<b>NET</b>	<b>1,345.79</b>	<b>5,568.85</b>	<b>5,588.85</b>	<b>5,315.05</b>	<b>1,346.48</b>	<b>1,427.27</b>	<b>1,434.31</b>	
	Compensation of employees	193.06	323.15	396.36	345.42	213.74	261.01	224.53	
	Transfers	995.24	4,500.00	4,500.00	4,500.00	975.26	1,005.73	1,044.45	
	Other Recurrent	157.49	745.70	692.49	469.63	157.48	160.53	165.33	
1321 Witness Protection Agency	<b>Gross</b>	<b>472.79</b>	<b>631.90</b>	<b>663.50</b>	<b>696.70</b>	<b>487.86</b>	<b>497.25</b>	<b>512.06</b>	
	AIA								
	<b>NET</b>	<b>472.79</b>	<b>631.90</b>	<b>663.50</b>	<b>696.70</b>	<b>487.86</b>	<b>497.25</b>	<b>512.06</b>	
	Compensation of employees	316.47	353.10	370.80	389.40	331.55	337.91	347.96	
	Transfers	-	-	-	-	-	-	-	
	Other Recurrent	156.32	278.80	292.70	307.30	156.31	159.34	164.10	
2011 Kenya National	<b>Gross</b>	<b>400.70</b>	<b>600.00</b>	<b>630.00</b>	<b>661.50</b>	<b>407.85</b>	<b>415.82</b>	<b>428.38</b>	
	AIA								

Vote	Description	Estimates	Requirement				Allocation		
		'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24	
<b>Commission on Human Rights</b>	<b>NET</b>	<b>400.70</b>	<b>600.00</b>	<b>630.00</b>	<b>661.50</b>	<b>407.85</b>	<b>415.82</b>	<b>428.38</b>	
	Compensation of employees	280.09	288.58	297.23	306.15	287.24	292.87	301.76	
	Transfers	-	-	-	-	-	-	-	
	Other Recurrent	120.61	311.42	332.77	355.35	120.61	122.95	126.62	
<b>2031 Independent Electoral and Boundaries Commission</b>	<b>Gross</b>	<b>4,322.88</b>	<b>25,772.06</b>	<b>23,523.76</b>	<b>5,493.13</b>	<b>14,385.89</b>	<b>20,971.49</b>	<b>4,606.39</b>	
	AIA								
	<b>NET</b>	<b>4,322.88</b>	<b>25,772.06</b>	<b>23,523.76</b>	<b>5,493.13</b>	<b>14,385.89</b>	<b>20,971.49</b>	<b>4,606.39</b>	
	Compensation of employees	2,510.81	5,374.06	9,777.85	2,981.17	2,573.93	2,624.41	2,704.08	
	Transfers	-	-	-	-	-	-	-	
	Other Recurrent	1,812.07	20,398.00	13,745.91	2,511.96	1,811.96	1,847.08	1,902.31	
	Strategic Interventions	-	-	-	-	10,000.00	16,500.00	-	
<b>2101 National Police Service Commission</b>	<b>Gross</b>	<b>606.33</b>	<b>883.40</b>	<b>932.83</b>	<b>965.84</b>	<b>672.21</b>	<b>685.27</b>	<b>705.95</b>	
	AIA	-	-	-	-	-	-	-	
	<b>NET</b>	<b>606.33</b>	<b>883.40</b>	<b>932.83</b>	<b>965.84</b>	<b>672.21</b>	<b>685.27</b>	<b>705.95</b>	
	Compensation of employees	351.62	417.90	430.06	442.96	417.51	425.63	438.55	
	<b>Transfers</b>	-	-	-	-	-	-	-	
	Other Recurrent	254.71	465.50	502.77	522.88	254.70	259.64	267.40	
<b>2141 National Gender and Equality Commission</b>	<b>Gross</b>	<b>424.66</b>	<b>988.30</b>	<b>1,087.09</b>	<b>1,195.84</b>	<b>435.78</b>	<b>444.27</b>	<b>457.68</b>	
	AIA								
	<b>NET</b>	<b>424.66</b>	<b>988.30</b>	<b>1,087.09</b>	<b>1,195.84</b>	<b>435.78</b>	<b>444.27</b>	<b>457.68</b>	
	Compensation of employees	238.73	303.89	388.90	427.78	249.86	254.75	262.49	
	Transfers	-	-	-	-	-	-	-	
	Other Recurrent	185.93	684.41	698.19	768.06	185.92	189.52	195.19	
<b>2151 Independent Police Oversight Authority</b>	<b>Gross</b>	<b>862.63</b>	<b>1,536.00</b>	<b>1,662.00</b>	<b>1,829.00</b>	<b>914.15</b>	<b>931.95</b>	<b>960.06</b>	
	AIA								
	<b>NET</b>	<b>862.63</b>	<b>1,536.00</b>	<b>1,662.00</b>	<b>1,829.00</b>	<b>914.15</b>	<b>931.95</b>	<b>960.06</b>	
	Compensation of employees	499.37	555.00	610.00	688.00	550.92	561.68	578.72	
	Transfers	-	-	-	-	-	-	-	
	Other Recurrent	363.26	981.00	1,052.00	1,141.00	363.23	370.27	381.34	

### 3.2.2. Sector and Sub-Sector Development requirement Versus allocations

**Table 3.2: Sector and Sub-Sector Development requirement / allocations (Kshs million)**

Vote	Description	Estimates	Requirement				Allocation		
		'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24	
	Gross	<b>8,218.91</b>	<b>60,928.61</b>	<b>54,914.35</b>	<b>48,293.86</b>	<b>8,509.50</b>	<b>8,526.00</b>	<b>9,466.00</b>	
	GOK	2,698.91	60,795.61	54,798.35	48,174.08	1,578.00	2,205.50	2,349.00	

GJLO SECTOR SUMMARY	Loans	-	-	-	-	-	-	-
	Grants	148.00	133.00	116.00	119.78	80.50	80.50	77.00
	Local AIA	-	-	-	-	-	-	-
	Strategic Interventions	5,372.00				6,851.00	6,240.00	7,040.00
<b>MINISTRY/ DEPARTMENT/ AGENCY</b>								
1021 State Department for Interior	<b>Gross</b>	<b>6,925.00</b>	<b>55,457.04</b>	<b>48,461.07</b>	<b>42,121.28</b>	<b>6,966.00</b>	<b>5,943.34</b>	<b>5,966.71</b>
	GOK	1,476.00	55,380.04	48,384.07	42,044.28	1,038.00	826.34	849.71
	Loans							
	Grants	77.00	77.00	77.00	77.00	77.00	77.00	77.00
	Local AIA	-	-	-	-	-	-	-
	Strategic Interventions	5,372.00	-	-	-	5,851.00	5,040.00	5,040.00
1023 State Department for Correctional Services	<b>Gross</b>	<b>784.11</b>	<b>3,192.18</b>	<b>4,073.88</b>	<b>3,823.70</b>	<b>1,087.00</b>	<b>1,599.16</b>	<b>2,449.29</b>
	GOK	784.11	3,192.18	4,073.88	3,823.70	87.00	399.16	449.29
	Loans							
	Grants							
	Local AIA							
	Strategic Interventions	-	-	-	-	1,000.00	1,200.00	2,000.00
1252 State Law office and Department of Justice	<b>Gross</b>	<b>185.00</b>	<b>454.50</b>	<b>245.90</b>	<b>300.38</b>	<b>137.00</b>	<b>130.00</b>	<b>100.00</b>
	GOK	118.00	405.50	213.90	264.60	137.00	130.00	100.00
	Loans							
	Grants	67.00	49.00	32.00	35.78	-	-	-
	Local AIA							
1271 Ethics and Anti- Corruption Commission	<b>Gross</b>	<b>40.80</b>	<b>971.39</b>	<b>780.00</b>	<b>545.00</b>	<b>72.00</b>	<b>200.00</b>	<b>200.00</b>
	GOK	40.80	971.39	780.00	545.00	72.00	200.00	200.00
	Loans							
	Grants							
	Local AIA							
1291 Office of the Director of Public Prosecutions	<b>Gross</b>	<b>129.00</b>	<b>503.50</b>	<b>1,003.50</b>	<b>1,003.50</b>	<b>160.50</b>	<b>303.50</b>	<b>350.00</b>
	GOK	125.00	496.50	996.50	996.50	157.00	300.00	350.00
	Loans							
	Grants	4.00	7.00	7.00	7.00	3.50	3.50	-
	Local AIA							
2031 Independent Electoral and Boundaries Commission	<b>Gross</b>	<b>150.00</b>	<b>350.00</b>	<b>350.00</b>	<b>500.00</b>	<b>87.00</b>	<b>350.00</b>	<b>400.00</b>
	GOK	150.00	350.00	350.00	500.00	87.00	350.00	400.00
	Loans							
	Grants							
	Local AIA							
2141 National	<b>Gross</b>	<b>5.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	GOK	5.00	-	-	-	-	-	-

Gender and Equality Commission	Loans											
	Grants											
	Local AIA											

### 3.2.3. Analysis of programmes and Sub-Programmes (Current and Capital) Resource Requirement

**Table 3.3 : Analysis of programmes and Sub-Programmes (Current and Capital) Resource requirements (Amount Ksh million)**

VOTE	'2020/21			'2021/22			2022/23			2023/24		
	Curr ent	Cap ital	Total	Curr ent	Capi tal	Total	Curr ent	Capi tal	Total	Curr ent	Capi tal	Total
<b>STATE DEPARTMENT FOR INTERIOR</b>												
<b>Programme 1: Policing Services</b>												
S.P 1.1 Kenya Police Services	48,29 5.24	1,13 1.17	49,42 6.41	65,89 4.70	17,8 96.9 2	83,79 1.62	64,77 3.39	16,3 32.7 8	81,10 6.17	66,70 1.14	14,1 40.8 7	80,84 2.01
S.P 1.2 Administrati on Police Services	26,50 2.64	182. 70	26,68 5.34	27,30 1.17	350. 17	27,65 1.34	28,12 0.20	361. 54	28,48 1.74	28,96 3.81	428. 94	29,39 2.75
S.P 1.3 Criminal Investigation Services	7,664 .54	350. 00	8,014 .54	10,23 7.61	4,44 3.60	14,68 1.21	11,81 9.05	4,38 3.60	16,20 2.65	13,10 3.46	2,95 0.00	16,05 3.46
S.P 1.4 General- Paramilitary Service	11,86 6.40	75.0 0	11,94 1.40	12,59 8.25	561. 09	13,15 9.34	12,97 6.20	660. 00	13,63 6.20	13,36 5.48	473. 00	13,83 8.48
<b>Total expenditure: P 1</b>	<b>94,32 8.82</b>	<b>1,73 8.87</b>	<b>96,06 7.69</b>	<b>116,0 31.73</b>	<b>23,2 51.7 8</b>	<b>139,2 83.51</b>	<b>117,6 88.84</b>	<b>21,7 37.9 2</b>	<b>139,4 26.76</b>	<b>122,1 33.89</b>	<b>17,9 92.8 1</b>	<b>140,1 26.70</b>
<b>Programme 2: General Administration, Planning and Support Services</b>												
S.P 2.1 National Government Coordination and Support Services	20,58 6.37	2,43 5.13	23,02 1.50	34,40 6.31	20,8 14.3 8	55,22 0.69	31,78 1.33	17,5 13.0 3	49,29 4.36	32,93 2.01	15,6 70.4 6	48,60 2.47
S.P 2.2 Betting Control and Lottery Policy Service	107.3 2	-	107.3 2	174.8 2	-	174.8 2	165.2 6	-	165.2 6	169.2 2	-	169.2 2
S.P 2.3 Disaster Risk Reduction	36.37	-	36.37	899.5 2	-	899.5 2	308.5 0	-	308.5 0	317.7 6	-	317.7 6
S.P 2.4 Peace	451.9 2	-	451.9 2	1,252 .23	10.0 0	1,262 .23	1,192 .13	8.81	1,200 .94	1,218 .58	9.62	1,228 .20

Building, National Cohesion and Values												
S.P 2.5 Government Chemist Services	330.27	-	330.27	495.04	100.00	595.04	503.51	100.00	603.51	517.52	-	517.52
<b>Total expenditure: P 2</b>	<b>21,512.24</b>	<b>2,435.13</b>	<b>23,947.37</b>	<b>37,227.92</b>	<b>20,924.38</b>	<b>58,152.30</b>	<b>33,950.73</b>	<b>17,621.84</b>	<b>51,572.58</b>	<b>35,155.10</b>	<b>15,680.08</b>	<b>50,835.18</b>
<b>Programme 3: Government Printing Services</b>												
S.P 1: Government Printing Services	685.72	50.00	735.72	1,979.46	400.00	2,379.46	2,023.90	150.00	2,173.90	2,069.65	150.00	2,219.65
<b>Total expenditure: P 3</b>	<b>685.72</b>	<b>50.00</b>	<b>735.72</b>	<b>1,979.46</b>	<b>400.00</b>	<b>2,379.46</b>	<b>2,023.90</b>	<b>150.00</b>	<b>2,173.90</b>	<b>2,069.65</b>	<b>150.00</b>	<b>2,219.65</b>
<b>Programme 4: Road Safety</b>												
S.P 4.1 Population Registration services	2,293.50	100.00	2,393.50	2,483.67	1,470.06	3,953.73	2,519.80	1,311.54	3,831.34	2,550.00	768.14	3,318.14
<b>Total expenditure: P 4</b>	<b>2,293.50</b>	<b>100.00</b>	<b>2,393.50</b>	<b>2,483.67</b>	<b>1,470.06</b>	<b>3,953.73</b>	<b>2,519.80</b>	<b>1,311.54</b>	<b>3,831.34</b>	<b>2,550.00</b>	<b>768.14</b>	<b>3,318.14</b>
<b>Programme 5: Population Management services</b>												
S.P 5.1 General Administration and Planning	2,671.75	941.00	3,612.75	3,618.91	1,400.00	5,018.91	3,479.01	1,070.00	4,549.01	3,598.80	1,120.00	4,718.80
S.P 5.2 Civil Registration Services	805.25	93.00	898.25	1,290.40	669.00	1,959.40	1,365.32	510.00	1,875.32	1,460.50	515.00	1,975.50
S.P 5.3 Integrated Personal Registration Services	90.51	600.00	690.51	110.04	4,101.82	4,211.85	112.96	3,089.77	3,202.73	145.99	3,405.25	3,551.24
<b>Total expenditure: P 5</b>	<b>3,567.50</b>	<b>1,634.00</b>	<b>5,201.50</b>	<b>5,019.34</b>	<b>6,170.82</b>	<b>11,190.16</b>	<b>4,957.29</b>	<b>4,669.77</b>	<b>9,627.06</b>	<b>5,205.30</b>	<b>5,040.25</b>	<b>10,245.55</b>
<b>Programme 6: Migration and Citizen Services Management</b>												
S.P 6.1 National Registration Bureau	-	-	-	-	-	-	-	-	-	-	-	-
S.P 6.2 Immigration services	1,783.65	867.00	2,650.65	2,433.95	2,650.00	5,083.95	2,687.88	2,380.00	5,067.88	2,985.60	2,440.00	5,425.60

S.P 6.3 Refugee Affairs	142.4 5	-	142.4 5	235.9 6	200. 00	435.9 6	267.3 4	200. 00	467.3 4	304.5 3	50.0 0	354.5 3
<b>Total expenditure: P 6</b>	<b>1,926 .10</b>	<b>867. 00</b>	<b>2,793 .10</b>	<b>2,669 .91</b>	<b>2,85 0.00</b>	<b>5,519 .91</b>	<b>2,955 .22</b>	<b>2,58 0.00</b>	<b>5,535 .22</b>	<b>3,290 .13</b>	<b>2,49 0.00</b>	<b>5,780 .13</b>
<b>Programme 7: Policy Coordination Services</b>												
S.P 7.1 National Campaign against Drug and Substance Abuse	489.4 9	100. 00	589.4 9	707.7 4	390. 00	1,097 .74	714.8 6	390. 00	1,104 .86	786.3 5	-	786.3 5
S.P 7.2 NGO Regulatory Services	223.5 3	-	223.5 3	350.2 3	-	350.2 3	409.0 7	-	409.0 7	462.3 6	-	462.3 6
S.P 7.3 Crime Research	162.3 3	-	162.3 3	636.2 0	-	636.2 0	726.9 2	-	726.9 2	910.8 3	-	910.8 3
<b>Total expenditure: P 7</b>	<b>875.3 5</b>	<b>100. 00</b>	<b>975.3 5</b>	<b>1,694 .16</b>	<b>390. 00</b>	<b>2,084 .16</b>	<b>1,850 .85</b>	<b>390. 00</b>	<b>2,240 .85</b>	<b>2,159 .53</b>	<b>-</b>	<b>2,159 .53</b>
<b>Grand Total Expenditure</b>	<b>125,1 89.23</b>	<b>6,92 5.00</b>	<b>132,1 14.23</b>	<b>167,1 06.20</b>	<b>55,4 57.0 4</b>	<b>222,5 63.24</b>	<b>165,9 46.64</b>	<b>48,4 61.0 7</b>	<b>214,4 07.71</b>	<b>172,5 63.60</b>	<b>42,1 21.2 8</b>	<b>214,6 84.88</b>
<b>STATE DEPARTMENT FOR CORRECTIONAL SERVICES</b>												
<b>Programme 1: Correctional Services</b>												
S.P 1.1 Offender Services	24,61 6.59	644. 11	25,26 0.70	39,34 6.72	2,82 0.00	42,16 6.72	40,73 6.11	3,86 2.70	44,59 8.81	42,17 5.52	3,39 3.90	45,56 9.42
S.P 1.2 Capacity Developmen t	691.3 6	23.8 0	715.1 6	1,685 .63	79.5 6	1,765 .19	1,743 .19	-	1,743 .19	1,802 .79	384. 80	2,187 .59
S.P 1.3 Probation and Aftercare	1,664 .56	116. 20	1,780 .76	3,582 .65	252. 62	3,835 .27	2,313 .97	201. 18	2,515 .15	2,319 .71	25.0 0	2,344 .71
S.P 1.4 General Administrati on. Planning and Support Services	345.3 6	-	345.3 6	373.8 3	40.0 0	413.8 3	395.7 8	10.0 0	405.7 8	419.0 8	419. 08	20.00
<b>Total expenditure: P 1</b>	<b>27,31 7.87</b>	<b>784. 11</b>	<b>28,10 1.98</b>	<b>44,98 8.83</b>	<b>3,19 2.18</b>	<b>48,18 1.01</b>	<b>45,18 9.05</b>	<b>4,07 3.88</b>	<b>49,26 2.93</b>	<b>46,71 7.10</b>	<b>4,22 2.78</b>	<b>50,12 1.72</b>
<b>Total for The Vote</b>	<b>27,31 7.87</b>	<b>784. 11</b>	<b>28,10 1.98</b>	<b>44,98 8.83</b>	<b>3,19 2.18</b>	<b>48,18 1.01</b>	<b>45,18 9.05</b>	<b>4,07 3.88</b>	<b>49,26 2.93</b>	<b>46,71 7.10</b>	<b>4,22 2.78</b>	<b>50,12 1.72</b>
<b>STATE LAW OFFICE AND DEPARTMENT OF JUSTICE</b>												
<b>Programme 1: Legal services</b>												

S.P 1: Civil litigation and promotion of legal ethical standards	859.40	-	859.40	1,216.06	-	1,216.06	1,235.29	-	1,235.29	1,395.41	-	1,395.41
S.P 2: Legislation, Treaties and Advisory Services	402.45	-	402.45	617.63	-	617.63	512.71	-	512.71	538.34	-	538.34
S.P 3: Public Trusts & Estate management	262.59	-	262.59	457.17	22.00	479.17	456.26	23.10	479.36	471.08	24.60	495.68
S.P 4: Registration Services	483.27	-	483.27	741.42	100.00	841.42	724.64	50.00	774.64	757.07	-	757.07
S.P 5: Copyrights Protection	127.00	-	127.00	198.00	-	198.00	260.00	-	260.00	300.00	-	300.00
<b>Total programme 1</b>	<b>2,134.71</b>	<b>-</b>	<b>2,134.71</b>	<b>3,230.28</b>	<b>122.00</b>	<b>3,352.28</b>	<b>3,188.90</b>	<b>73.10</b>	<b>3,262.00</b>	<b>3,461.90</b>	<b>24.60</b>	<b>3,486.50</b>
<b>Programme 2: Governance, Legal Training and Constitutional Affairs</b>												
S.P 2.1: Governance Reforms	286.86	67.00	353.86	528.31	49.00	577.31	533.02	32.00	565.02	596.90	35.78	632.68
S.P 2.2: Constitutional and Legal Reforms	616.18	-	616.18	622.33	-	622.33	619.60	-	619.60	739.69	-	739.69
S.P 2.3: Legal education training and policy	924.02	20.00	944.02	944.62	96.00	1,040.62	942.10	-	942.10	985.56	-	985.56
<b>Total programme 2</b>	<b>1,827.06</b>	<b>87.00</b>	<b>1,914.06</b>	<b>2,095.25</b>	<b>145.00</b>	<b>2,240.25</b>	<b>2,094.72</b>	<b>32.00</b>	<b>2,126.72</b>	<b>2,322.14</b>	<b>35.78</b>	<b>2,357.93</b>
<b>Programme 3: General Administration, Planning and Support Services</b>												
S.P 3.1: Transformation of Public Legal services	101.60	-	101.60	156.91	-	156.91	119.16	-	119.16	186.98	-	186.98
S.P 3.2: General Administration, Planning and Support Services	540.53	98.00	638.53	798.71	187.50	986.21	857.08	140.80	997.88	929.45	240.00	1,169.45

Total programme 3	642.13	98.00	740.13	955.62	187.50	1,143.12	976.24	140.80	1,117.04	1,116.43	240.00	1,356.43
Total programmes	4,603.91	185.00	4,788.91	6,281.15	454.50	6,735.65	6,259.86	245.90	6,505.76	6,900.48	300.38	7,200.86
<b>ETHICS AND ANTI-CORRUPTION COMMISSION</b>												
<b>Programme 1: Ethics and Anti-Corruption</b>												
S.P 1.1 : Ethics and Anti-Corruption	3,072.20	40.80	3,113.00	5,501.75	971.39	6,473.14	5,732.30	780.00	6,512.30	5,732.30	545.00	6,277.30
Total programme	3,072.20	40.80	3,113.00	5,501.75	971.39	6,473.14	5,732.30	780.00	6,512.30	5,732.30	545.00	6,277.30
Total Expenditure of Vote 1261	3,072.20	40.80	3,113.00	5,501.75	971.39	6,473.14	5,732.30	780.00	6,512.30	5,732.30	545.00	6,277.30
<b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>												
<b>Programme 1: Public Prosecution Services</b>												
S.P 1.1 Prosecution of Criminal Offences	2,308.23	129.00	2,437.23	3,324.00	503.50	3,827.50	3,354.00	1,003.50	4,357.50	3,383.00	1,003.50	4,386.50
S.P 1.2 : Witness and Victims of Crime Services	648.78	-	648.78	1,128.00	-	1,128.00	1,139.00	-	1,139.00	1,128.00	-	1,128.00
Total programme	2,957.00	129.00	3,086.00	4,452.00	503.50	4,955.50	4,493.00	1,003.50	5,496.50	4,511.00	1,003.50	5,514.50
Total Expenditure of Vote	2,957.00	129.00	3,086.00	4,452.00	503.50	4,955.50	4,493.00	1,003.50	5,496.50	4,511.00	1,003.50	5,514.50
<b>REGISTRAR OF POLITICAL PARTIES</b>												
<b>Programme: Registration, Regulation and funding of Political Parties</b>												
SP 1.1 Registration and Regulation of political	335.56	-	335.56	965.61	-	965.61	975.61	-	975.61	719.82	-	719.82
SP 1.2 Funding of Political Parties	995.24	-	995.24	4,500.00	-	4,500.00	4,500.00	-	4,500.00	4,500.00	-	4,500.00
S.P 1.3 Administration of Political Parties Liaison Committee (PPLC) services	14.99	-	14.99	103.24	-	103.24	113.24	-	113.24	95.23	-	95.23

Total programme 1	1,345.79	-	1,345.79	5,568.85	-	5,568.85	5,588.85	-	5,588.85	5,315.05	-	5,315.05
Total Expenditure of Vote	1,345.79	-	1,345.79	5,568.85	-	5,568.85	5,588.85	-	5,588.85	5,315.05	-	5,315.05
<b>WITNESS PROTECTION AGENCY</b>												
<b>Programme 1: Witness Protection</b>												
S.P 1: Witness Protection	472.79	-	472.79	631.90	-	631.90	663.50	-	663.50	696.70	-	696.70
Total programme 1	472.79	-	472.79	631.90	-	631.90	663.50	-	663.50	696.70	-	696.70
Total Expenditure of Vote	472.79	-	472.79	631.90	-	631.90	663.50	-	663.50	696.70	-	696.70
<b>KENYA NATIONAL COMMISSION FOR HUMAN RIGHTS</b>												
<b>Programme 1: Protection and Promotion of Human Rights</b>												
S.P: Protection and Promotion of Human Rights	400.70	-	400.70	600.00	-	600.00	630.00	-	630.00	661.50	-	661.50
Total programme 1	400.70	-	400.70	600.00	-	600.00	630.00	-	630.00	661.50	-	661.50
Total Expenditure of Vote	400.70	-	400.70	600.00	-	600.00	630.00	-	630.00	661.50	-	661.50
<b>INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION</b>												
<b>Programme 1: Management of Electoral Process in Kenya</b>												
S.P 1: General Administration Planning and Support Services	3,559.59	150.00	3,709.59	4,654.44	350.00	5,004.44	8,326.16	350.00	8,676.16	4,563.70	500.00	5,063.70
SP 2: Voter Registration and Electoral Operations	70.84	-	70.84	14,741.06	-	14,741.06	13,415.71	-	13,415.71	99.49	-	99.49
SP 3: Voter Education and Partnerships	58.34	-	58.34	1,301.55	-	1,301.55	519.44	-	519.44	86.79	-	86.79
SP 4: Electoral Information and Communication Technology	374.56	-	374.56	4,973.01	-	4,973.01	1,225.45	-	1,225.45	506.15	-	506.15

Total programme 1	4,063.33	150.00	4,213.33	25,670.06	350.00	26,020.06	23,486.76	350.00	23,836.76	5,256.13	500.00	5,756.13
<b>Programme 2: Delimitation of Constituencies Electoral Boundaries</b>												
SP 2.1 : Delimitation of Constituencies Electoral Boundaries	259.54	-	259.54	102.00	-	102.00	37.00	-	37.00	237.00	-	237.00
Total programme 2	259.54	-	259.54	102.00	-	102.00	37.00	-	37.00	237.00	-	237.00
Total Expenditure of Vote	4,322.88	150.00	4,472.88	25,772.06	350.00	26,122.06	23,523.76	350.00	23,873.76	5,493.13	500.00	5,993.13
<b>NATIONAL POLICE SERVICE COMMISSION</b>												
<b>Programme 1: National Police Service Human Resource Management</b>												
SP 1.1 Human Resources Management	407.09	-	407.09	517.94	-	517.94	556.41	-	556.41	574.36	-	574.36
SP 1.2 Counselling Management Services	52.12	-	52.12	100.39	-	100.39	103.40	-	103.40	107.54	-	107.54
SP 1.3 Administration and Standards Setting	147.12	-	147.12	265.07	-	265.07	273.02	-	273.02	283.94	-	283.94
Total programme 1	606.33	-	606.33	883.40	-	883.40	932.83	-	932.83	965.84	-	965.84
Total Expenditure of Vote	606.33	-	606.33	883.40	-	883.40	932.83	-	932.83	965.84	-	965.84
<b>NATIONAL GENDER AND EQUALITY COMMISSION</b>												
<b>Programme: Promotion of Gender Equality and freedom from discrimination</b>												
S.P 1 : Legal Compliance and Redress	19.34	-	19.34	64.54	-	64.54	69.79	-	69.79	75.57	-	75.57
S.P 2 : Mainstreaming Gender and Coordination	13.17	5.00	18.17	106.20	-	106.20	116.82	-	116.82	128.50	-	128.50
S.P 3 : Public Education, Advocacy and Research	21.60	-	21.60	106.50	-	106.50	117.15	-	117.15	128.87	-	128.87

S.P 4 : General Administrati on, Planning and Support Services	370.5 5	-	370.5 5	711.0 6	-	711.0 6	783.3 3	-	783.3 3	862.9 0	-	862.9 0
<b>Total programme 1</b>	<b>424.6 6</b>	<b>5.00</b>	<b>429.6 6</b>	<b>988.3 0</b>	<b>-</b>	<b>988.3 0</b>	<b>1,087 .09</b>	<b>-</b>	<b>1,087 .09</b>	<b>1,195 .84</b>	<b>-</b>	<b>1,195 .84</b>
<b>Total Expenditure of Vote</b>	<b>424.6 6</b>	<b>5.00</b>	<b>429.6 6</b>	<b>988.3 0</b>	<b>-</b>	<b>988.3 0</b>	<b>1,087 .09</b>	<b>-</b>	<b>1,087 .09</b>	<b>1,195 .84</b>	<b>-</b>	<b>1,195 .84</b>
<b>INDEPENDENT POLICE OVERSIGHT AUTHORITY</b>												
<b>Programme 1: Policing Oversight Services</b>												
S.P 1: Policing Oversight Services	862.6 3	-	862.6 3	1,536 .00	-	1,536 .00	1,662 .00	-	1,662 .00	1,829 .00	-	1,829 .00
<b>Total programme 1</b>	<b>862.6 3</b>	<b>-</b>	<b>862.6 3</b>	<b>1,536 .00</b>	<b>-</b>	<b>1,536 .00</b>	<b>1,662 .00</b>	<b>-</b>	<b>1,662 .00</b>	<b>1,829 .00</b>	<b>-</b>	<b>1,829 .00</b>
<b>Total Expenditure of Vote</b>	<b>862.6 3</b>	<b>-</b>	<b>862.6 3</b>	<b>1,536 .00</b>	<b>-</b>	<b>1,536 .00</b>	<b>1,662 .00</b>	<b>-</b>	<b>1,662 .00</b>	<b>1,829 .00</b>	<b>-</b>	<b>1,829 .00</b>

### 3.2.4. Analysis of programmes and Sub-Programmes (Current and Capital) Resource allocations

**Table 3.4: Analysis of programmes and Sub-Programmes (Current and Capital) Resource allocations (Amount Kshs million)**

	'2020/21			'2021/22			2022/23			2023/24		
	Curr ent	Ca pita l	Tota l	Curr ent	Ca pita l	Tota l	Curre nt	Ca pita l	Tota l	Curre nt	Ca pita l	Tota l
<b>STATE DEPARTMENT FOR INTERIOR</b>												
<b>Programme 1: Policing Services</b>												
S.P 1.1 Kenya Police Services	48,2 95.2 4	1,1 31. 17	49,4 26.4 1	57,7 98.8 0	1,6 16. 00	59,4 14.8 0	61,717 .42	1,1 23. 34	62,8 40.7 6	62,897 .49	1,1 26. 87	64,0 24.3 6
S.P 1.2 Administration Police Services	26,5 02.6 4	182 .70	26,6 85.3 4	22,0 73.5 8	77. 00	22,1 50.5 8	22,586 .85	67. 84	22,6 54.6 9	23,270 .71	69. 78	23,3 40.4 9
S.P 1.3 Criminal Investigation Services	7,66 4.54	350 .00	8,01 4.54	7,66 6.54	350 .00	8,01 6.54	7,704. 95	348 .22	8,05 3.17	7,810. 23	348 .59	8,15 8.82
S.P 1.4 General- Paramilitary Service	11,8 66.4 0	75. 00	11,9 41.4 0	10,5 09.9 2	82. 00	10,5 91.9 2	10,762 .87	72. 24	10,8 35.1 1	11,326 .86	74. 31	11,4 01.1 7

<b>Total expenditure: P 1</b>	<b>94,328.8</b>	<b>1,738.87</b>	<b>96,067.69</b>	<b>98,048.84</b>	<b>2,125.00</b>	<b>100,173.84</b>	<b>102,772.09</b>	<b>1,611.64</b>	<b>104,383.73</b>	<b>105,305.29</b>	<b>1,619.55</b>	<b>106,924.84</b>
<b>Programme 2: General Administration, Planning and Support Services</b>												
S.P 2.1 National Government Coordination and Support Services	20,586.37	2,435.13	23,021.50	20,982.43	2,845.00	23,827.43	21,378.10	2,389.18	23,767.28	22,023.16	2,393.59	24,416.74
S.P 2.2 Betting Control and Lottery Policy Service	107.32	-	107.32	108.76	-	108.76	110.83	-	110.83	114.16	-	114.16
S.P 2.3 Disaster Risk Reduction	36.37	-	36.37	36.19	-	36.19	37.09	-	37.09	38.35	-	38.35
S.P 2.5 Peace Building, National Cohesion and Values	451.92	-	451.92	446.69	10.00	456.69	459.36	8.81	468.17	476.17	9.06	485.23
S.P 2.8 Government Chemist Services	330.27	-	330.27	334.41	20.00	354.41	340.77	17.62	358.39	351.03	18.12	369.15
<b>Total expenditure: P 2</b>	<b>21,512.24</b>	<b>2,435.13</b>	<b>23,947.37</b>	<b>21,908.49</b>	<b>2,875.00</b>	<b>24,783.49</b>	<b>22,326.15</b>	<b>2,415.61</b>	<b>24,741.76</b>	<b>23,002.87</b>	<b>2,420.77</b>	<b>25,423.63</b>
<b>Programme 3: Government Printing Services</b>												
S.P 1.1: Government Printing Services	685.72	50.00	735.72	700.31	50.00	750.31	714.10	44.05	758.15	735.69	45.31	781.00
<b>Total expenditure: P 3</b>	<b>685.72</b>	<b>50.00</b>	<b>735.72</b>	<b>700.31</b>	<b>50.00</b>	<b>750.31</b>	<b>714.10</b>	<b>44.05</b>	<b>758.15</b>	<b>735.69</b>	<b>45.31</b>	<b>781.00</b>
<b>Programme 4: Road Safety</b>												
S.P 4.1 Population Registration services	2,293.50	100.00	2,393.50	2,287.80	100.00	2,387.80	2,359.28	88.10	2,447.38	2,450.12	90.62	2,540.74
<b>Total expenditure: P 4</b>	<b>2,293.50</b>	<b>100.00</b>	<b>2,393.50</b>	<b>2,287.80</b>	<b>100.00</b>	<b>2,387.80</b>	<b>2,359.28</b>	<b>88.10</b>	<b>2,447.38</b>	<b>2,450.12</b>	<b>90.62</b>	<b>2,540.74</b>
<b>Programme 5: Population Management services</b>												
S.P 5.1 General Administration and Planning	2,671.75	941.00	3,612.75	2,725.21	929.00	3,654.21	2,776.26	925.55	3,701.81	2,860.18	926.28	3,786.46
S.P 5.2 Civil Registration Services	805.25	93.00	898.25	887.00	57.00	944.00	903.72	51.05	954.77	930.99	52.31	983.30
S.P 5.3 Integrated Personal	90.51	600.00	690.51	92.05	40.00	132.05	93.78	35.24	129.02	96.61	36.25	132.86

Registration Services												
<b>Total expenditure: P 5</b>	<b>3,567.50</b>	<b>1,634.00</b>	<b>5,201.50</b>	<b>3,704.25</b>	<b>1,026.00</b>	<b>4,730.25</b>	<b>3,773.76</b>	<b>1,011.84</b>	<b>4,785.60</b>	<b>3,887.78</b>	<b>1,014.84</b>	<b>4,902.62</b>
<b>Programme 6: Migration and Citizen Services Management</b>												
S.P 6.1 National Registration Bureau	-	-	-	-	-	-	-	-	-	-	-	-
S.P 6.2 Immigration services	1,783.65	867.00	2,650.65	1,821.63	740.00	2,561.63	1,854.77	728.10	2,582.87	1,910.83	730.62	2,641.45
S.P 6.3 Refugee Affairs	142.45	-	142.45	156.92	-	156.92	161.09	-	161.09	166.02	-	166.02
<b>Total expenditure: P 6</b>	<b>1,926.10</b>	<b>867.00</b>	<b>2,793.10</b>	<b>1,978.55</b>	<b>740.00</b>	<b>2,718.55</b>	<b>2,015.86</b>	<b>728.10</b>	<b>2,743.96</b>	<b>2,076.86</b>	<b>730.62</b>	<b>2,807.48</b>
<b>Programme 7: Policy Coordination Services</b>												
S.P 7.1 National Campaign against Drug and Substance Abuse	489.49	100.00	589.49	479.99	50.00	529.99	494.65	44.00	538.65	513.69	45.00	558.69
S.P 7.2 NGO Regulatory Services	223.53	-	223.53	219.75	-	219.75	226.61	-	226.61	235.34	-	235.34
S.P 7.3 Crime Research	162.33	-	162.33	179.07	-	179.07	184.04	-	184.04	190.36	-	190.36
<b>Total expenditure: P 7</b>	<b>875.35</b>	<b>100.00</b>	<b>975.35</b>	<b>878.81</b>	<b>50.00</b>	<b>928.81</b>	<b>905.30</b>	<b>44.00</b>	<b>949.30</b>	<b>939.39</b>	<b>45.00</b>	<b>984.39</b>
<b>Grand Total Expenditure</b>	<b>125,189.23</b>	<b>6,925.00</b>	<b>132,114.23</b>	<b>129,507.04</b>	<b>6,966.00</b>	<b>136,473.04</b>	<b>134,866.54</b>	<b>5,943.34</b>	<b>140,809.88</b>	<b>138,397.99</b>	<b>5,966.71</b>	<b>144,364.70</b>
<b>STATE DEPARTMENT FOR CORRECTIONAL SERVICES</b>												
<b>Programme 1.0 Correctional Services</b>												
S.P 1.1 Offender Services	24,616.59	644.11	25,260.70	25,757.63	862.65	26,620.28	26,883.03	1,267.17	28,150.20	27,625.45	2,236.41	29,861.86
S.P 1.2 Capacity Development	691.36	23.80	715.16	772.27	37.35	809.62	786.67	59.94	846.61	810.50	62.88	873.38
S.P 1.3 Probation and Aftercare	1,664.56	116.20	1,780.76	1,865.51	167.00	2,032.51	1,892.24	262.05	2,154.29	1,956.00	130.00	2,086.00
S.P 1.4 General Administration, Planning and Support Services	345.36	-	345.36	353.05	20.00	373.05	359.74	10.00	369.74	370.46	20.00	390.46
<b>Total expenditure: P 1.0</b>	<b>27,317.87</b>	<b>784.11</b>	<b>28,101.98</b>	<b>28,748.46</b>	<b>1,087.00</b>	<b>29,835.46</b>	<b>29,921.68</b>	<b>1,599.16</b>	<b>31,520.84</b>	<b>30,762.41</b>	<b>2,449.29</b>	<b>33,211.70</b>

<b>Total for The Vote</b>	<b>27,317.87</b>	<b>784.11</b>	<b>28,101.98</b>	<b>28,748.46</b>	<b>1,087.00</b>	<b>29,835.46</b>	<b>29,921.68</b>	<b>1,599.16</b>	<b>31,520.84</b>	<b>30,762.41</b>	<b>2,449.29</b>	<b>33,211.70</b>
<b>STATE LAW OFFICE AND DEPARTMENT OF JUSTICE</b>												
<b>Programme 1: Legal services</b>												
S.P 1: Civil litigation and promotion of legal ethical standards	859.40	-	859.40	918.54	-	918.54	953.67	-	953.67	976.92	-	976.92
S.P 2: Legislation, Treaties and Advisory Services	402.45	-	402.45	430.03	-	430.03	442.62	-	442.62	449.30	-	449.30
S.P 3: Public Trusts & Estate management	262.59	-	262.59	297.45	-	297.45	313.37	-	313.37	321.82	-	321.82
S.P 4: Registration Services	483.27	-	483.27	573.38	-	573.38	594.08	-	594.08	613.87	-	613.87
S.P 5: Copyrights Protection	127.00	-	127.00	135.82	-	135.82	140.06	-	140.06	145.46	-	145.46
<b>Total programme 1</b>	<b>2,134.71</b>	<b>-</b>	<b>2,134.71</b>	<b>2,355.21</b>	<b>-</b>	<b>2,355.21</b>	<b>2,443.81</b>	<b>-</b>	<b>2,443.81</b>	<b>2,507.36</b>	<b>-</b>	<b>2,507.36</b>
<b>Programme 2: Governance, Legal Training and Constitutional Affairs</b>												
S.P 2.1. Governance Reforms	286.86	67.00	353.86	291.26	5.00	296.26	300.12	10.00	310.12	308.71	15.00	323.71
S.P 2:2 Constitutional and Legal Reforms	616.18	-	616.18	608.43	-	608.43	627.44	-	627.44	651.60	-	651.60
S.P 2.3: Legal education training and policy	924.02	20.00	944.02	916.46	60.00	976.46	945.10	-	945.10	981.48	-	981.48
<b>Total programme 2</b>	<b>1,827.06</b>	<b>87.00</b>	<b>1,914.06</b>	<b>1,816.16</b>	<b>65.00</b>	<b>1,881.16</b>	<b>1,872.65</b>	<b>10.00</b>	<b>1,882.65</b>	<b>1,941.80</b>	<b>15.00</b>	<b>1,956.80</b>
<b>Programme 3: General Administration, Planning and Support Services</b>												
S.P 3.1: Transformation of Public Legal services	101.60	-	101.60	129.84	-	129.84	133.90	-	133.90	139.05	-	139.05
S.P 3.2: General Administration, Planning and Support Services	540.53	98.00	638.53	576.27	72.00	648.27	606.44	120.00	726.44	634.01	85.00	719.01
<b>Total programme 3</b>	<b>642.13</b>	<b>98.00</b>	<b>740.13</b>	<b>706.11</b>	<b>72.00</b>	<b>778.11</b>	<b>740.34</b>	<b>120.00</b>	<b>860.34</b>	<b>773.06</b>	<b>85.00</b>	<b>858.06</b>

<b>Total programmes</b>	<b>4,60</b>	<b>185</b>	<b>4,78</b>	<b>4,87</b>	<b>137</b>	<b>5,01</b>	<b>5,056.</b>	<b>130</b>	<b>5,18</b>	<b>5,222.</b>	<b>100</b>	<b>5,32</b>
	<b>3.91</b>	<b>.00</b>	<b>8.91</b>	<b>7.48</b>	<b>.00</b>	<b>4.48</b>	<b>80</b>	<b>.00</b>	<b>6.80</b>	<b>23</b>	<b>.00</b>	<b>2.23</b>
<b>ETHICS AND ANTI-CORRUPTION COMMISSION</b>												
<b>Programme 1: Ethics and Anti-Corruption</b>												
S.P 1.1: Ethics and Anti-Corruption	3,07 2.20	40. 80	3,11 3.00	3,25 8.53	72. 00	3,33 0.53	3,360. 58	200 .00	3,56 0.58	3,480. 12	200 .00	3,68 0.12
<b>Total programme</b>	<b>3,07</b>	<b>40.</b>	<b>3,11</b>	<b>3,25</b>	<b>72.</b>	<b>3,33</b>	<b>3,360.</b>	<b>200</b>	<b>3,56</b>	<b>3,480.</b>	<b>200</b>	<b>3,68</b>
<b>Total Expenditure of Vote 1261</b>	<b>2.20</b>	<b>80</b>	<b>3.00</b>	<b>8.53</b>	<b>00</b>	<b>0.53</b>	<b>58</b>	<b>.00</b>	<b>0.58</b>	<b>12</b>	<b>.00</b>	<b>0.12</b>
<b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>												
<b>Programme 1: Public Prosecution Services</b>												
S.P 1.1: Prosecution of Criminal Offences	2,30 8.23	129 .00	2,43 7.23	2,46 0.94	160 .50	2,62 1.44	2,500. 56	303 .50	2,80 4.06	2,553. 99	350 .00	2,90 3.99
S.P 1.2: Witness and Victims of Crime Services	648. 78	-	648. 78	664. 36	-	664. 36	685.52	-	685. 52	728.43	-	728. 43
<b>Total programme</b>	<b>2,95</b>	<b>129</b>	<b>3,08</b>	<b>3,12</b>	<b>160</b>	<b>3,28</b>	<b>3,186.</b>	<b>303</b>	<b>3,48</b>	<b>3,282.</b>	<b>350</b>	<b>3,63</b>
<b>Total Expenditure of Vote</b>	<b>7.00</b>	<b>.00</b>	<b>6.00</b>	<b>5.29</b>	<b>.50</b>	<b>5.79</b>	<b>08</b>	<b>.50</b>	<b>9.58</b>	<b>42</b>	<b>.00</b>	<b>2.42</b>
<b>REGISTRAR OF POLITICAL PARTIES</b>												
<b>Programme 1: Registration, Regulation and funding of Political Parties</b>												
S.P 1.1 Registration and Regulation of political	335. 56	-	335. 56	356. 23	-	356. 23	405.90	-	405. 90	368.54	-	368. 54
S.P 1.2 Funding of Political Parties	995. 24	-	995. 24	975. 26	-	975. 26	1,005. 73	-	1,00 5.73	1,044. 45	-	1,04 4.45
S.P 1.3 Administration of Political Parties Liaison Committee (PPLC) services	14.9 9	-	14.9 9	14.9 9	-	14.9 9	15.64	-	15.6 4	21.32	-	21.3 2
<b>Total programme 1</b>	<b>1,34</b>	<b>-</b>	<b>1,34</b>	<b>1,34</b>	<b>-</b>	<b>1,34</b>	<b>1,427.</b>	<b>-</b>	<b>1,42</b>	<b>1,434.</b>	<b>-</b>	<b>1,43</b>
<b>Total Expenditure of Vote</b>	<b>5.79</b>	<b>-</b>	<b>5.79</b>	<b>6.48</b>	<b>-</b>	<b>6.48</b>	<b>27</b>	<b>-</b>	<b>7.27</b>	<b>31</b>	<b>-</b>	<b>4.31</b>
<b>WITNESS PROTECTION AGENCY</b>												
<b>Programme 1: Witness Protection</b>												
S.P 1: Witness Protection	472. 79	-	472. 79	487. 86	-	487. 86	497.25	-	497. 25	512.06	-	512. 06
<b>Total programme 1</b>	<b>472.</b>	<b>-</b>	<b>472.</b>	<b>487.</b>	<b>-</b>	<b>487.</b>	<b>497.25</b>	<b>-</b>	<b>497.</b>	<b>512.06</b>	<b>-</b>	<b>512.</b>
	<b>79</b>	<b>-</b>	<b>79</b>	<b>86</b>	<b>-</b>	<b>86</b>	<b>25</b>	<b>-</b>	<b>25</b>	<b>06</b>	<b>-</b>	<b>06</b>

<b>Total Expenditure of Vote</b>	<b>472.79</b>	<b>-</b>	<b>472.79</b>	<b>487.86</b>	<b>-</b>	<b>487.86</b>	<b>497.25</b>	<b>-</b>	<b>497.25</b>	<b>512.06</b>	<b>-</b>	<b>512.06</b>
<b>KENYA NATIONAL COMMISSION FOR HUMAN RIGHTS</b>												
<b>Programme1: Protection and Promotion of Human Rights</b>												
S.P 1.1: Protection and Promotion of Human Rights	400.70	-	400.70	407.85	-	407.85	415.82	-	415.82	428.38	-	428.38
<b>Total programme 1</b>	<b>400.70</b>	<b>-</b>	<b>400.70</b>	<b>407.85</b>	<b>-</b>	<b>407.85</b>	<b>415.82</b>	<b>-</b>	<b>415.82</b>	<b>428.38</b>	<b>-</b>	<b>428.38</b>
<b>Total Expenditure of Vote</b>	<b>400.70</b>	<b>-</b>	<b>400.70</b>	<b>407.85</b>	<b>-</b>	<b>407.85</b>	<b>415.82</b>	<b>-</b>	<b>415.82</b>	<b>428.38</b>	<b>-</b>	<b>428.38</b>
<b>INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION</b>												
<b>Programme 1: Management of Electoral Process in Kenya</b>												
S.P .1.1: General Administration Planning and Support Services	3,559.59	150.00	3,709.59	4,556.92	87.00	4,643.92	4,683.48	350.00	5,033.48	3,682.61	400.00	4,082.61
SP 1.2: Voter Registration and Electoral Operations	70.84	-	70.84	5,789.87	-	5,789.87	12,743.26	-	12,743.26	98.22	-	98.22
SP 1.3: Voter Education and Partnerships	58.34	-	58.34	1,082.23	-	1,082.23	516.57	-	516.57	86.04	-	86.04
SP 1.4: Electoral Information and Communication Technology	374.56	-	374.56	2,854.87	-	2,854.87	2,991.68	-	2,991.68	505.52	-	505.52
<b>Total programme 1</b>	<b>4,063.33</b>	<b>150.00</b>	<b>4,213.33</b>	<b>14,283.89</b>	<b>87.00</b>	<b>14,370.89</b>	<b>20,934.99</b>	<b>350.00</b>	<b>21,284.99</b>	<b>4,372.39</b>	<b>400.00</b>	<b>4,772.39</b>
<b>Programme 2: Delimitation of Constituencies Electoral Boundaries</b>												
SP 2.1 : Delimitation of Constituencies Electoral Boundaries	259.54	-	259.54	102.00	-	102.00	36.50	-	36.50	234.00	-	234.00
<b>Total programme 2</b>	<b>259.54</b>	<b>-</b>	<b>259.54</b>	<b>102.00</b>	<b>-</b>	<b>102.00</b>	<b>36.50</b>	<b>-</b>	<b>36.50</b>	<b>234.00</b>	<b>-</b>	<b>234.00</b>
<b>Total Expenditure of Vote</b>	<b>4,322.88</b>	<b>150.00</b>	<b>4,472.88</b>	<b>14,385.89</b>	<b>87.00</b>	<b>14,472.89</b>	<b>20,971.49</b>	<b>350.00</b>	<b>21,321.49</b>	<b>4,606.39</b>	<b>400.00</b>	<b>5,006.39</b>
<b>THE JUDICIAL SERVICE COMMISSION</b>												
<b>Programme 1: Administration and Judicial Services</b>												
S.P 1.1: General Administration,	-	-	-	-	-	-	-	-	-	-	-	-

Planning and Support Services												
S.P 1.2: Judicial Training	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total programme 1</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure of Vote</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>NATIONAL POLICE SERVICE COMMISSION</b>												
<b>Programme 1: National Police Service Human Resource Management</b>												
SP 1.1 Human Resources Management	407.09	-	407.09	473.75	-	473.75	486.35	-	486.35	504.97	-	504.97
SP 1.2 Counselling Management Services	52.12	-	52.12	39.60	-	39.60	39.64	-	39.64	39.68	-	39.68
SP 1.3 Administration and Standards Setting	147.12	-	147.12	158.86	-	158.86	159.28	-	159.28	161.30	-	161.30
<b>Total programme 1</b>	<b>606.33</b>	<b>-</b>	<b>606.33</b>	<b>672.21</b>	<b>-</b>	<b>672.21</b>	<b>685.27</b>	<b>-</b>	<b>685.27</b>	<b>705.95</b>	<b>-</b>	<b>705.95</b>
<b>Total Expenditure of Vote</b>	<b>606.33</b>	<b>-</b>	<b>606.33</b>	<b>672.21</b>	<b>-</b>	<b>672.21</b>	<b>685.27</b>	<b>-</b>	<b>685.27</b>	<b>705.95</b>	<b>-</b>	<b>705.95</b>
<b>NATIONAL GENDER AND EQUALITY COMMISSION</b>												
<b>Programme 1: Promotion of Gender Equality and freedom from discrimination</b>												
S.P 1 : Legal Compliance and Redress	19.34	-	19.34	43.86	-	43.86	44.95	-	44.95	46.31	-	46.31
S.P 2 : Mainstreaming Gender and Coordination	13.17	5.00	18.17	63.54	-	63.54	64.73	-	64.73	66.69	-	66.69
S.P 3 : Public Education, Advocacy and Research	21.60	-	21.60	72.02	-	72.02	73.37	-	73.37	75.59	-	75.59
S.P 4 : General Administration, Planning and Support Services	370.55	-	370.55	256.36	-	256.36	261.22	-	261.22	269.09	-	269.09
<b>Total programme 1</b>	<b>424.66</b>	<b>5.00</b>	<b>429.66</b>	<b>435.78</b>	<b>-</b>	<b>435.78</b>	<b>444.27</b>	<b>-</b>	<b>444.27</b>	<b>457.68</b>	<b>-</b>	<b>457.68</b>
<b>Total Expenditure of Vote</b>	<b>424.66</b>	<b>5.00</b>	<b>429.66</b>	<b>435.78</b>	<b>-</b>	<b>435.78</b>	<b>444.27</b>	<b>-</b>	<b>444.27</b>	<b>457.68</b>	<b>-</b>	<b>457.68</b>
<b>INDEPENDENT POLICE OVERSIGHT AUTHORITY</b>												
<b>Programme 1: Policing Oversight Services</b>												

S.P: Policing Oversight Services	862.63	-	862.63	914.15	-	914.15	931.95	-	931.95	960.06	-	960.06
<b>Total programme 1</b>	<b>862.63</b>	<b>-</b>	<b>862.63</b>	<b>914.15</b>	<b>-</b>	<b>914.15</b>	<b>931.95</b>	<b>-</b>	<b>931.95</b>	<b>960.06</b>	<b>-</b>	<b>960.06</b>
<b>Total Expenditure of Vote</b>	<b>862.63</b>	<b>-</b>	<b>862.63</b>	<b>914.15</b>	<b>-</b>	<b>914.15</b>	<b>931.95</b>	<b>-</b>	<b>931.95</b>	<b>960.06</b>	<b>-</b>	<b>960.06</b>

### 3.2.5. Programmes and Sub-Programmes by Economic Classification

**Table 3.5: Analysis of Programmes by Economic Classification (Amount Kshs million)**

Expenditure Classification	Estimates	Requirement				Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24	
<b>Current Expenditure</b>	<b>171,575.99</b>	<b>264,310.44</b>	<b>261,708.89</b>	<b>252,581.54</b>	<b>188,167.01</b>	<b>201,765.01</b>	<b>190,250.00</b>	
Compensation to Employees	122,130.79	139,425.09	148,506.84	146,253.87	127,989.42	133,612.31	133,642.00	
Use of Goods and Services	37,940.87	97,457.72	88,647.42	80,472.71	47,700.26	56,046.72	44,055.98	
Interest	-	-	-	-	-	-	-	
Subsidies	-	-	-	-	-	-	-	
Current Transfers to Govt. Agencies	10,124.67	18,548.21	18,379.42	19,164.62	10,417.00	10,741.00	11,143.00	
Social benefits	112.35	72.89	116.45	129.13	56.64	57.93	88.36	
Other Recurrent	0.26	131.91	76.65	327.24	11.79	12.00	13.92	
Acquisition of Non-Financial Assets	1,111.98	8,109.62	5,357.11	5,578.96	1,856.50	1,144.23	1,152.31	
Acquisition of Financial Assets	155.07	565.00	625.00	655.00	135.40	150.81	154.43	
<b>Capital Expenditure</b>	<b>8,218.91</b>	<b>60,928.61</b>	<b>54,914.35</b>	<b>48,293.86</b>	<b>8,509.50</b>	<b>8,526.00</b>	<b>9,466.00</b>	
Compensation to Employees	900.00	1,300.00	950.00	970.00	900.00	900.00	900.00	
Use of Goods and Services	1,609.00	11,680.37	4,231.02	3,629.26	1,900.37	1,541.90	1,543.37	
Interest	-	-	-	-	-	-	-	
Subsidies	-	-	-	-	-	-	-	
Capital Transfers to Government Agencies	187.00	1,615.06	1,343.54	803.92	165.00	98.10	105.62	
Social benefits	-	150.00	150.00	37.50	-	-	-	
Other Expense	41.00	100.00	120.00	150.00	29.00	25.55	26.28	

Expenditure Classification	Estimates	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24
Acquisition of Non-Financial Assets	5,481.91	46,083.18	48,119.78	42,703.18	5,515.13	5,960.45	6,890.73
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>179,794.89</b>	<b>325,239.05</b>	<b>316,623.23</b>	<b>300,875.40</b>	<b>196,676.51</b>	<b>210,291.01</b>	<b>199,716.00</b>
<b>STATE DEPARTMENT FOR INTERIOR</b>							
<b>Programme 1: Policing Services</b>							
<b>Current Expenditure</b>	<b>94,328.82</b>	<b>116,031.73</b>	<b>117,688.84</b>	<b>122,133.89</b>	<b>98,048.84</b>	<b>102,772.09</b>	<b>105,305.29</b>
Compensation to Employees	76,489.75	86,739.94	89,498.66	92,343.14	78,322.85	79,878.25	82,302.30
Use of Goods and Services	16,998.99	28,325.41	27,194.76	28,765.40	18,882.55	22,034.04	22,117.49
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	0.51	0.51	0.51	0.51	0.51	0.52	0.53
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	839.57	965.87	994.92	1,024.85	842.93	859.28	884.97
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,738.87</b>	<b>23,251.78</b>	<b>21,737.92</b>	<b>17,992.81</b>	<b>2,125.00</b>	<b>1,611.64</b>	<b>1,619.55</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	1,738.87	23,251.78	21,737.92	17,992.81	2,125.00	1,611.64	1,619.55

Expenditure Classification	Estimates	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>96,067.69</b>	<b>139,283.51</b>	<b>139,426.76</b>	<b>140,126.70</b>	<b>100,173.84</b>	<b>104,383.73</b>	<b>106,924.84</b>
<b>Programme 2 : General Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>21,512.24</b>	<b>37,227.92</b>	<b>33,950.73</b>	<b>35,155.10</b>	<b>21,908.49</b>	<b>22,326.15</b>	<b>23,002.87</b>
Compensation to Employees	13,018.84	13,380.83	13,782.25	14,195.72	13,372.43	13,619.83	14,033.12
Use of Goods and Services	8,030.46	18,913.78	16,456.66	17,115.29	8,029.45	8,182.84	8,427.51
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	412.53	1,548.12	960.32	967.57	456.19	469.69	486.85
Social benefits	7.80	7.80	8.03	8.28	7.80	7.95	8.19
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	42.61	3,377.39	2,743.48	2,868.24	42.61	45.83	47.20
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>2,435.13</b>	<b>20,924.38</b>	<b>17,621.84</b>	<b>15,680.08</b>	<b>2,875.00</b>	<b>2,415.61</b>	<b>2,420.77</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	570.00	8,730.00	1,578.81	979.62	1,080.00	743.81	744.06
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	1,865.13	12,194.38	16,043.03	14,700.46	1,795.00	1,671.80	1,676.71
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>23,947.37</b>	<b>58,152.30</b>	<b>51,572.58</b>	<b>50,835.18</b>	<b>24,783.49</b>	<b>24,741.76</b>	<b>25,423.63</b>
<b>Programme 3: Government Printing Services</b>							

Expenditure Classification	Estimates	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24
<b>Current Expenditure</b>	<b>685.72</b>	<b>1,979.46</b>	<b>2,023.90</b>	<b>2,069.65</b>	<b>700.31</b>	<b>714.10</b>	<b>735.69</b>
Compensation to Employees	497.06	511.97	527.33	543.15	511.65	521.11	536.93
Use of Goods and Services	179.66	1,419.22	1,447.61	1,476.56	179.66	183.14	188.62
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	9.00	48.27	48.96	49.94	9.00	9.85	10.14
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>50.00</b>	<b>400.00</b>	<b>150.00</b>	<b>150.00</b>	<b>50.00</b>	<b>44.05</b>	<b>45.31</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	50.00	400.00	150.00	150.00	50.00	44.05	45.31
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>735.72</b>	<b>2,379.46</b>	<b>2,173.90</b>	<b>2,219.65</b>	<b>750.31</b>	<b>758.15</b>	<b>781.00</b>
<b>Programme 4: Road Safety</b>							
<b>Current Expenditure</b>	<b>2,293.50</b>	<b>2,483.67</b>	<b>2,519.80</b>	<b>2,550.00</b>	<b>2,287.80</b>	<b>2,359.28</b>	<b>2,450.12</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-

Expenditure Classification	Estimates	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	2,293.50	2,483.67	2,519.80	2,550.00	2,287.80	2,359.28	2,450.12
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>100.00</b>	<b>1,470.06</b>	<b>1,311.54</b>	<b>768.14</b>	<b>100.00</b>	<b>88.10</b>	<b>90.62</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	100.00	1,470.06	1,311.54	768.14	100.00	88.10	90.62
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>2,393.50</b>	<b>3,953.73</b>	<b>3,831.34</b>	<b>3,318.14</b>	<b>2,387.80</b>	<b>2,447.38</b>	<b>2,540.74</b>
<b>Programme 5: Population Registration services</b>							
<b>Current Expenditure</b>	<b>3,567.50</b>	<b>5,019.34</b>	<b>4,957.29</b>	<b>5,205.30</b>	<b>3,704.25</b>	<b>3,773.76</b>	<b>3,887.78</b>
Compensation to Employees	2,471.82	2,610.21	2,688.51	2,769.17	2,608.57	2,656.83	2,737.45
Use of Goods and Services	1,080.06	1,880.56	1,983.38	2,149.87	1,080.06	1,101.02	1,133.94
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-

Expenditure Classification	Estimates	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24
Social benefits	4.16	5.00	5.25	5.51	4.16	4.24	4.37
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	11.45	523.57	280.15	280.75	11.45	11.67	12.02
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>1,634.00</b>	<b>6,170.82</b>	<b>4,669.77</b>	<b>5,040.25</b>	<b>1,026.00</b>	<b>1,011.84</b>	<b>1,014.84</b>
Compensation to Employees	900.00	1,300.00	950.00	970.00	900.00	900.00	900.00
Use of Goods and Services	173.00	265.00	235.00	260.00	97.00	86.29	88.56
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	41.00	100.00	120.00	150.00	29.00	25.55	26.28
Acquisition of Non-Financial Assets	520.00	4,505.82	3,364.77	3,660.25	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>5,201.50</b>	<b>11,190.16</b>	<b>9,627.06</b>	<b>10,245.55</b>	<b>4,730.25</b>	<b>4,785.60</b>	<b>4,902.62</b>
<b>Programme 6: Migration and Citizen Services Management</b>							
<b>Current Expenditure</b>	<b>1,926.10</b>	<b>2,669.91</b>	<b>2,955.22</b>	<b>3,290.13</b>	<b>1,978.55</b>	<b>2,015.86</b>	<b>2,076.86</b>
Compensation to Employees	1,299.24	1,462.79	1,506.67	1,551.87	1,351.94	1,376.95	1,418.73
Use of Goods and Services	599.39	1,145.84	1,375.01	1,650.02	599.39	611.01	629.28
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	12.34	19.47	23.36	28.04	12.09	12.47	12.95
Social benefits	0.68	2.97	3.56	4.27	0.68	0.69	0.71
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	14.45	38.84	46.61	55.94	14.45	14.73	15.17

Expenditure Classification	Estimates	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>867.00</b>	<b>2,850.00</b>	<b>2,580.00</b>	<b>2,490.00</b>	<b>740.00</b>	<b>728.10</b>	<b>730.62</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	857.00	2,681.87	2,413.71	2,386.14	719.87	708.30	710.75
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	150.00	150.00	37.50	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	10.00	18.13	16.29	66.36	20.13	19.80	19.87
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>2,793.10</b>	<b>5,519.91</b>	<b>5,535.22</b>	<b>5,780.13</b>	<b>2,718.55</b>	<b>2,743.96</b>	<b>2,807.48</b>
<b>Programme 7 : Policy Coordination Services</b>							
<b>Current Expenditure</b>	<b>875.35</b>	<b>1,694.16</b>	<b>1,850.85</b>	<b>2,159.53</b>	<b>878.81</b>	<b>905.30</b>	<b>939.39</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	875.35	1,694.16	1,850.85	2,159.53	878.81	905.30	939.39
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>100.00</b>	<b>390.00</b>	<b>390.00</b>	<b>-</b>	<b>50.00</b>	<b>44.00</b>	<b>45.00</b>

Expenditure Classification	Estimates	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	100.00	390.00	390.00	-	50.00	44.00	45.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>975.35</b>	<b>2,084.16</b>	<b>2,240.85</b>	<b>2,159.53</b>	<b>928.81</b>	<b>949.30</b>	<b>984.39</b>
<b>Grand Total Expenditure</b>	<b>132,114.23</b>	<b>222,563.24</b>	<b>214,407.71</b>	<b>214,684.88</b>	<b>136,473.04</b>	<b>140,809.88</b>	<b>144,364.70</b>
<b>STATE DEPARTMENT FOR CORRECTIONAL SERVICES</b>							
<b>P1: Correctional Services</b>							
<b>Current Expenditure</b>	<b>27,317.87</b>	<b>44,988.83</b>	<b>45,189.05</b>	<b>46,717.10</b>	<b>28,748.46</b>	<b>29,921.68</b>	<b>30,762.41</b>
Compensation to Employees	20,649.67	23,212.96	24,269.77	25,240.55	22,080.78	23,153.70	23,836.85
Use of Goods and Services	6,561.53	20,213.22	20,548.49	21,095.52	6,603.65	6,702.50	6,858.03
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	9.03	15.50	15.65	16.30	8.85	9.13	9.48
Social benefits	6.19	7.23	7.47	7.71	7.23	7.47	7.71
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	91.45	1,539.92	347.67	357.02	47.95	48.88	50.34
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>784.11</b>	<b>3,192.18</b>	<b>4,073.88</b>	<b>3,823.70</b>	<b>1,087.00</b>	<b>1,599.16</b>	<b>2,449.29</b>
Compensation to Employees	-	-	-	-	-	-	-

Expenditure Classification	Estimates	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	784.11	3,192.18	4,073.88	3,823.70	1,087.00	1,599.16	2,449.29
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>28,101.98</b>	<b>48,181.01</b>	<b>49,262.93</b>	<b>50,540.80</b>	<b>29,835.46</b>	<b>31,520.84</b>	<b>33,211.70</b>
<b>Total for The Vote</b>	<b>28,101.98</b>	<b>48,181.01</b>	<b>49,262.93</b>	<b>50,540.80</b>	<b>29,835.46</b>	<b>31,520.84</b>	<b>33,211.70</b>
<b>STATE LAW OFFICE AND DEPARTMENT OF JUSTICE</b>							
<b>P1: Legal Services</b>							
<b>Current Expenditure</b>	<b>2,134.71</b>	<b>3,230.28</b>	<b>3,188.90</b>	<b>3,461.90</b>	<b>2,355.21</b>	<b>2,443.81</b>	<b>2,507.36</b>
Compensation to Employees	946.39	1,138.72	1,169.89	1,201.98	1,091.38	1,157.60	1,192.73
Use of Goods and Services	545.69	1,130.17	1,061.59	1,115.94	545.69	545.69	545.69
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	640.62	883.17	918.28	1,110.07	716.13	738.50	766.94
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	2.01	78.21	39.15	33.91	2.01	2.01	2.01
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>122.00</b>	<b>73.10</b>	<b>24.60</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-

Expenditure Classification	Estimates	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	122.00	73.10	24.60	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total programme 1</b>	<b>2,134.71</b>	<b>3,352.28</b>	<b>3,262.00</b>	<b>3,486.50</b>	<b>2,355.21</b>	<b>2,443.81</b>	<b>2,507.36</b>
<b>Programme 2: Governance, Legal Training and Constitutional Affairs</b>							
<b>Current Expenditure</b>	<b>1,827.06</b>	<b>2,095.25</b>	<b>2,094.72</b>	<b>2,322.14</b>	<b>1,816.16</b>	<b>1,872.65</b>	<b>1,941.80</b>
Compensation to Employees	51.27	52.55	54.12	55.75	59.12	62.71	64.61
Use of Goods and Services	63.54	296.45	300.30	352.18	63.54	63.54	63.54
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	1,712.26	1,745.46	1,739.70	1,913.82	1,693.50	1,746.41	1,813.65
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	0.80	0.60	0.40	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>87.00</b>	<b>145.00</b>	<b>32.00</b>	<b>35.78</b>	<b>65.00</b>	<b>10.00</b>	<b>15.00</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	87.00	145.00	32.00	35.78	65.00	10.00	15.00

Expenditure Classification	Estimates	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total programme 2</b>	<b>1,914.06</b>	<b>2,240.25</b>	<b>2,126.72</b>	<b>2,357.93</b>	<b>1,881.16</b>	<b>1,882.65</b>	<b>1,956.80</b>
<b>Programme 3: General Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>642.13</b>	<b>955.62</b>	<b>976.24</b>	<b>1,116.43</b>	<b>706.11</b>	<b>740.34</b>	<b>773.06</b>
Compensation to Employees	242.57	366.44	374.44	382.67	278.34	296.71	305.71
Use of Goods and Services	291.89	391.83	399.82	453.96	291.85	291.85	291.86
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	101.60	156.91	119.16	186.98	129.84	133.90	139.05
Social benefits	1.10	18.22	59.48	59.48	1.10	12.91	31.47
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	4.97	22.22	23.34	33.34	4.97	4.97	4.97
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>98.00</b>	<b>187.50</b>	<b>140.80</b>	<b>240.00</b>	<b>72.00</b>	<b>120.00</b>	<b>85.00</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	98.00	187.50	140.80	240.00	72.00	120.00	85.00

Expenditure Classification	Estimates	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total programme 3</b>	<b>740.13</b>	<b>1,143.12</b>	<b>1,117.04</b>	<b>1,356.43</b>	<b>778.11</b>	<b>860.34</b>	<b>858.06</b>
<b>Total Vote</b>	<b>4,788.91</b>	<b>6,735.65</b>	<b>6,505.76</b>	<b>7,200.86</b>	<b>5,014.48</b>	<b>5,186.80</b>	<b>5,322.23</b>
<b>ETHICS AND ANTI-CORRUPTION COMMISSION</b>							
<b>P 1: Ethics and Anti-Corruption Commission</b>							
<b>Current Expenditure</b>	<b>3,072.20</b>	<b>5,501.75</b>	<b>5,732.30</b>	<b>5,732.30</b>	<b>3,258.53</b>	<b>3,360.58</b>	<b>3,480.12</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	3,072.20	5,501.75	5,732.30	5,732.30	3,258.53	3,360.58	3,480.12
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>40.80</b>	<b>971.39</b>	<b>780.00</b>	<b>545.00</b>	<b>72.00</b>	<b>200.00</b>	<b>200.00</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	40.80	971.39	780.00	545.00	72.00	200.00	200.00
Acquisition of Financial Assets	-	-	-	-	-	-	-

Expenditure Classification	Estimates	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24
<b>GRAND TOTAL</b>	<b>3,113.00</b>	<b>6,473.14</b>	<b>6,512.30</b>	<b>6,277.30</b>	<b>3,330.53</b>	<b>3,560.58</b>	<b>3,680.12</b>
<b>Total Vote</b>	<b>3,113.00</b>	<b>6,473.14</b>	<b>6,512.30</b>	<b>6,277.30</b>	<b>3,330.53</b>	<b>3,560.58</b>	<b>3,680.12</b>
<b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>							
<b>P 1: Public Prosecution Services</b>							
<b>Current Expenditure</b>	<b>2,957.00</b>	<b>4,452.00</b>	<b>4,493.00</b>	<b>4,511.00</b>	<b>3,125.29</b>	<b>3,186.08</b>	<b>3,282.42</b>
Compensation to Employees	2,074.03	2,333.00	2,364.00	2,389.00	2,242.38	2,286.05	2,355.48
Use of Goods and Services	800.47	1,666.00	1,676.00	1,669.00	800.41	815.94	840.34
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	2.50	133.00	133.00	133.00	2.50	2.54	2.61
Acquisition of Financial Assets	80.00	320.00	320.00	320.00	80.00	81.55	83.99
<b>Capital Expenditure</b>	<b>129.00</b>	<b>503.50</b>	<b>1,003.50</b>	<b>1,003.50</b>	<b>160.50</b>	<b>303.50</b>	<b>350.00</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	4.00	3.50	3.50	3.50	3.50	3.50	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	125.00	500.00	1,000.00	1,000.00	157.00	300.00	350.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total Expenditure of Vote</b>	<b>3,086.00</b>	<b>4,955.50</b>	<b>5,496.50</b>	<b>5,514.50</b>	<b>3,285.79</b>	<b>3,489.58</b>	<b>3,632.42</b>

Expenditure Classification	Estimates	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24
<b>Total Vote</b>	<b>3,086.00</b>	<b>4,955.50</b>	<b>5,496.50</b>	<b>5,514.50</b>	<b>3,285.79</b>	<b>3,489.58</b>	<b>3,632.42</b>
<b>REGISTRAR OF POLITICAL PARTIES</b>							
<b>P 1: Registration, Regulation and funding of Political Parties</b>							
<b>Current Expenditure</b>	<b>1,345.79</b>	<b>5,568.85</b>	<b>5,588.85</b>	<b>5,315.05</b>	<b>1,346.48</b>	<b>1,427.27</b>	<b>1,434.31</b>
Compensation to Employees	193.06	323.15	396.36	345.42	213.74	261.01	224.53
Use of Goods and Services	133.74	646.63	622.57	399.71	130.28	126.13	134.03
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	995.24	4,500.00	4,500.00	4,500.00	975.26	1,005.73	1,044.45
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	9.25	69.07	34.92	34.92	11.80	8.80	9.20
Acquisition of Financial Assets	14.50	30.00	35.00	35.00	15.40	25.60	22.10
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,345.79</b>	<b>5,568.85</b>	<b>5,588.85</b>	<b>5,315.05</b>	<b>1,346.48</b>	<b>1,427.27</b>	<b>1,434.31</b>
<b>Total Vote</b>	<b>1,345.79</b>	<b>5,568.85</b>	<b>5,588.85</b>	<b>5,315.05</b>	<b>1,346.48</b>	<b>1,427.27</b>	<b>1,434.31</b>
<b>WITNESS PROTECTION AGENCY</b>							
<b>P1: Witness Protection</b>							

Expenditure Classification	Estimates	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24
<b>Current Expenditure</b>	<b>472.79</b>	<b>631.90</b>	<b>663.50</b>	<b>696.70</b>	<b>487.86</b>	<b>497.25</b>	<b>512.06</b>
Compensation to Employees	316.47	353.10	370.80	389.40	331.55	337.91	347.96
Use of Goods and Services	147.32	278.80	292.70	307.30	156.31	159.34	164.10
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	9.00	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>472.79</b>	<b>631.90</b>	<b>663.50</b>	<b>696.70</b>	<b>487.86</b>	<b>497.25</b>	<b>512.06</b>
<b>Total Vote</b>	<b>472.79</b>	<b>631.90</b>	<b>663.50</b>	<b>696.70</b>	<b>487.86</b>	<b>497.25</b>	<b>512.06</b>
<b>KENYA NATIONAL COMMISSION FOR HUMAN RIGHTS</b>							
<b>P1: Protection and Promotion of Human Rights</b>							
<b>Current Expenditure</b>	<b>400.70</b>	<b>600.00</b>	<b>630.00</b>	<b>661.50</b>	<b>407.85</b>	<b>415.82</b>	<b>428.38</b>

Expenditure Classification	Estimates	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24
Compensation to Employees	280.09	288.58	297.23	306.15	287.24	292.87	301.76
Use of Goods and Services	116.86	311.42	332.77	355.35	120.61	122.95	126.62
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	3.75	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total Expenditure of Vote 201</b>	<b>400.70</b>	<b>600.00</b>	<b>630.00</b>	<b>661.50</b>	<b>407.85</b>	<b>415.82</b>	<b>428.38</b>
<b>Total Vote</b>	<b>400.70</b>	<b>600.00</b>	<b>630.00</b>	<b>661.50</b>	<b>407.85</b>	<b>415.82</b>	<b>428.38</b>
<b>INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION</b>							
<b>P1: Management of Electoral Process in Kenya</b>							
<b>Current Expenditure</b>	<b>4,063.33</b>	<b>25,670.06</b>	<b>23,486.76</b>	<b>5,256.13</b>	<b>14,283.89</b>	<b>20,934.99</b>	<b>4,372.39</b>
Compensation to Employees	2,488.89	5,351.06	9,750.85	2,953.17	3,996.15	6,442.22	2,676.08

Expenditure Classification	Estimates	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24
Use of Goods and Services	1,485.57	19,400.03	13,631.75	1,975.39	9,482.73	14,420.68	1,639.79
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	73.16	3.16	4.15	15.38	3.16	4.15	15.38
Other Recurrent	-	60.50	2.38	250.00	1.27	1.37	1.57
Acquisition of Non-Financial Assets	4.15	855.30	97.63	62.19	800.57	66.57	39.57
Acquisition of Financial Assets	11.57	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>150.00</b>	<b>350.00</b>	<b>350.00</b>	<b>500.00</b>	<b>87.00</b>	<b>350.00</b>	<b>400.00</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	150.00	350.00	350.00	500.00	87.00	350.00	400.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total Expenditure: P 1</b>	<b>4,213.33</b>	<b>26,020.06</b>	<b>23,836.76</b>	<b>5,756.13</b>	<b>14,370.89</b>	<b>21,284.99</b>	<b>4,772.39</b>
<b>P2: Delimitation of Constituencies Electoral Boundaries</b>							
<b>Current Expenditure</b>	<b>259.54</b>	<b>102.00</b>	<b>37.00</b>	<b>237.00</b>	<b>102.00</b>	<b>36.50</b>	<b>234.00</b>
Compensation to Employees	21.92	23.00	27.00	28.00	23.00	26.50	28.00
Use of Goods and Services	207.23	79.00	10.00	206.00	79.00	10.00	206.00
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-

Expenditure Classification	Estimates	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	30.40	-	-	3.00	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total Expenditure: P 2</b>	<b>259.54</b>	<b>102.00</b>	<b>37.00</b>	<b>237.00</b>	<b>102.00</b>	<b>36.50</b>	<b>234.00</b>
<b>Total Expenditure Vote. 2031</b>	<b>4,472.88</b>	<b>26,122.06</b>	<b>23,873.76</b>	<b>5,993.13</b>	<b>14,472.89</b>	<b>21,321.49</b>	<b>5,006.39</b>
<b>NATIONAL POLICE SERVICE COMMISSION</b>							
<b>P: National Police Service Human Resource Management</b>							
<b>Current Expenditure</b>	<b>606.33</b>	<b>883.40</b>	<b>932.83</b>	<b>965.84</b>	<b>672.21</b>	<b>685.27</b>	<b>705.95</b>
Compensation to Employees	351.62	417.90	430.06	442.96	417.51	425.63	438.55
Use of Goods and Services	211.44	324.99	349.40	346.54	185.08	186.25	187.61
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-

Expenditure Classification	Estimates	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	0.26	71.41	74.27	77.24	10.52	10.63	12.35
Acquisition of Non-Financial Assets	3.02	19.10	19.10	19.10	19.10	19.10	19.10
Acquisition of Financial Assets	40.00	50.00	60.00	80.00	40.00	43.66	48.34
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>606.33</b>	<b>883.40</b>	<b>932.83</b>	<b>965.84</b>	<b>672.21</b>	<b>685.27</b>	<b>705.95</b>
<b>Total Expenditure Vote</b>	<b>606.33</b>	<b>883.40</b>	<b>932.83</b>	<b>965.84</b>	<b>672.21</b>	<b>685.27</b>	<b>705.95</b>
<b>NATIONAL GENDER AND EQUALITY COMMISSION</b>							
<b>P : Promotion of Gender Equality and freedom from discrimination</b>							
<b>Current Expenditure</b>	<b>424.66</b>	<b>988.30</b>	<b>1,087.09</b>	<b>1,195.84</b>	<b>435.78</b>	<b>444.27</b>	<b>457.68</b>
Compensation to Employees	238.73	303.89	388.90	427.78	249.86	254.75	262.49
Use of Goods and Services	185.93	424.35	346.60	368.69	185.92	189.52	195.19
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to	-	-	-	-	-	-	-

Expenditure Classification	Estimates	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24
Govt. Agencies							
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	260.06	351.59	399.37	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>5.00</b>	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	5.00	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>429.66</b>	<b>988.30</b>	<b>1,087.09</b>	<b>1,195.84</b>	<b>435.78</b>	<b>444.27</b>	<b>457.68</b>
<b>Total Expenditure Vote</b>	<b>429.66</b>	<b>988.30</b>	<b>1,087.09</b>	<b>1,195.84</b>	<b>435.78</b>	<b>444.27</b>	<b>457.68</b>
<b>INDEPENDENT POLICE OVERSIGHT AUTHORITY</b>							
<b>P : Policing Oversight Services</b>							
<b>Current Expenditure</b>	<b>862.63</b>	<b>1,536.00</b>	<b>1,662.00</b>	<b>1,829.00</b>	<b>914.15</b>	<b>931.95</b>	<b>960.06</b>
Compensation to Employees	499.37	555.00	610.00	688.00	550.92	561.68	578.72
Use of Goods and Services	301.11	610.00	618.00	670.00	284.08	300.27	306.34
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-

Expenditure Classification	Estimates	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24
Social benefits	15.00	28.00	28.00	28.00	32.00	20.00	20.00
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	47.15	178.00	196.00	223.00	47.15	50.00	55.00
Acquisition of Financial Assets	-	165.00	210.00	220.00	-	-	-
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total Expenditure of Vote 215</b>	<b>862.63</b>	<b>1,536.00</b>	<b>1,662.00</b>	<b>1,829.00</b>	<b>914.15</b>	<b>931.95</b>	<b>960.06</b>
<b>Total Expenditure Vote</b>	<b>862.63</b>	<b>1,536.00</b>	<b>1,662.00</b>	<b>1,829.00</b>	<b>914.15</b>	<b>931.95</b>	<b>960.06</b>

### 3.2.5.2 Analysis on Programmes and Sub-Programmes by Economic by Economic Classification

**Table 3.6 Analysis on Programmes and Sub-Programmes by Economic Classification(Amount Kshs million)**

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
<b>STATE DEPARTMENT FOR INTERIOR</b>							
<b>Programme 1: Policing Services</b>							
<b>Sub-Programme 1.1:Kenya Police Services</b>							
<b>Current Expenditure</b>	<b>48,295.24</b>	<b>65,894.70</b>	<b>64,773.39</b>	<b>66,701.14</b>	<b>57,798.80</b>	<b>61,717.42</b>	<b>62,897.49</b>
Compensation to Employees	36,930.23	45,993.64	47,529.97	49,115.38	44,550.22	45,426.65	46,695.01
Use of Goods and Services	10,942.76	19,466.15	16,795.48	17,124.39	12,826.32	15,860.32	15,759.17
Interest		-	-	-	-	-	-
Subsidies		-	-	-	-	-	-
Current Transfers to Govt. Agencies		-	-	-	-	-	-
Social benefits	0.43	0.43	0.43	0.43	0.43	0.43	0.45
Other Expense		-	-	-	-	-	-
Non-Financial Assets	421.83	434.48	447.52	460.94	421.83	430.01	442.87
Financial Assets							
<b>Capital Expenditure</b>	<b>1,131.17</b>	<b>17,896.92</b>	<b>16,332.78</b>	<b>14,140.87</b>	<b>1,616.00</b>	<b>1,123.34</b>	<b>1,126.87</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	1,131.17	17,896.92	16,332.78	14,140.87	1,616.00	1,123.34	1,126.87
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>49,426.41</b>	<b>83,791.62</b>	<b>81,106.17</b>	<b>80,842.01</b>	<b>59,414.80</b>	<b>62,840.76</b>	<b>64,024.36</b>
<b>Sub-Programme 1.2: Administration Police Services</b>							
<b>Current Expenditure</b>	<b>26,502.64</b>	<b>27,301.17</b>	<b>28,120.20</b>	<b>28,963.81</b>	<b>22,073.58</b>	<b>22,586.85</b>	<b>23,270.71</b>
Compensation to Employees	23,099.03	23,792.00	24,505.77	25,240.94	18,666.62	19,113.80	19,693.82
Use of Goods and Services	3,017.62	3,108.15	3,201.40	3,297.44	3,017.62	3,076.17	3,168.14
Interest		-	-	-	-	-	-
Subsidies		-	-	-	-	-	-
Current Transfers to Govt. Agencies		-	-	-	-	-	-
Social benefits		-	-	-	-	-	-
Other Recurrent		-	-	-	-	-	-

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
Acquisition of Non-Financial Assets	385.98	401.01	413.04	425.43	389.33	396.88	408.75
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>182.70</b>	<b>350.17</b>	<b>361.54</b>	<b>428.94</b>	<b>77.00</b>	<b>67.84</b>	<b>69.78</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	182.70	350.17	361.54	428.94	77.00	67.84	69.78
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>26,685.34</b>	<b>27,651.34</b>	<b>28,481.74</b>	<b>29,392.75</b>	<b>22,150.58</b>	<b>22,654.69</b>	<b>23,340.49</b>
<b>Sub-Programme 1.3: Criminal Investigation Services</b>							
<b>Current Expenditure</b>	<b>7,664.54</b>	<b>10,237.61</b>	<b>11,819.05</b>	<b>13,103.46</b>	<b>7,666.54</b>	<b>7,704.95</b>	<b>7,810.23</b>
Compensation to Employees	5,989.13	6,168.80	6,353.87	6,544.48	5,991.13	5,997.03	6,051.25
Use of Goods and Services	1,651.19	3,956.67	5,349.62	6,439.86	1,651.19	1,683.23	1,733.56
Interest		-	-	-	-	-	-
Subsidies		-	-	-	-	-	-
Current Transfers to Govt. Agencies		-	-	-	-	-	-
Social benefits	0.08	0.08	0.08	0.08	0.08	0.08	0.08
Other Recurrent		-	-	-	-	-	-
Acquisition of Non-Financial Assets	24.14	112.05	115.49	119.03	24.14	24.61	25.35
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>350.00</b>	<b>4,443.60</b>	<b>4,383.60</b>	<b>2,950.00</b>	<b>350.00</b>	<b>348.22</b>	<b>348.59</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	350.00	4,443.60	4,383.60	2,950.00	350.00	348.22	348.59
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>8,014.54</b>	<b>14,681.21</b>	<b>16,202.65</b>	<b>16,053.46</b>	<b>8,016.54</b>	<b>8,053.17</b>	<b>8,158.82</b>
<b>Sub-Programme 1.4: General-Paramilitary Service</b>							

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
<b>Current Expenditure</b>	<b>11,866.40</b>	<b>12,598.25</b>	<b>12,976.20</b>	<b>13,365.48</b>	<b>10,509.92</b>	<b>10,762.87</b>	<b>11,326.86</b>
Compensation to Employees	10,471.35	10,785.49	11,109.06	11,442.33	9,114.88	9,340.76	9,862.23
Use of Goods and Services	1,387.42	1,794.43	1,848.27	1,903.72	1,387.42	1,414.33	1,456.62
Interest		-	-	-	-	-	-
Subsidies		-	-	-	-	-	-
Current Transfers to Govt. Agencies		-	-	-	-	-	-
Social benefits		-	-	-	-	-	-
Other Recurrent		-	-	-	-	-	-
Acquisition of Non-Financial Assets	7.63	18.32	18.87	19.44	7.63	7.77	8.01
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>75.00</b>	<b>561.09</b>	<b>660.00</b>	<b>473.00</b>	<b>82.00</b>	<b>72.24</b>	<b>74.31</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense		-	-	-			
Acquisition of Non-Financial Assets	75.00	561.09	660.00	473.00	82.00	72.24	74.31
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>11,941.40</b>	<b>13,159.34</b>	<b>13,636.20</b>	<b>13,838.48</b>	<b>10,591.92</b>	<b>10,835.11</b>	<b>11,401.17</b>
<b>Total expenditure: P1</b>	<b>96,067.69</b>	<b>139,283.51</b>	<b>139,426.76</b>	<b>140,126.70</b>	<b>100,173.84</b>	<b>104,383.73</b>	<b>106,924.84</b>
<b>Programme 2 : General Administration, Planning and Support Services</b>							
<b>Sub-Programme 2.1 :National Government Coordination and Support Services</b>							
<b>Current Expenditure</b>	<b>20,586.37</b>	<b>34,406.31</b>	<b>31,781.33</b>	<b>32,932.01</b>	<b>20,982.43</b>	<b>21,378.10</b>	<b>22,023.16</b>
Compensation to Employees	12,761.29	13,115.54	13,509.01	13,914.28	13,107.32	13,349.81	13,754.91
Use of Goods and Services	7,761.77	18,009.46	15,547.58	16,185.00	7,760.76	7,911.33	8,147.88
Interest		-	-	-	-	-	-
Subsidies		-	-	-	-	-	-
Current Transfers to Govt. Agencies	44.97	73.12	75.32	77.57	96.01	98.26	101.12
Social benefits	7.80	7.80	8.03	8.28	7.80	7.95	8.19
Other Recurrent		-	-	-	-	-	-
Acquisition of Non-Financial Assets	10.54	3,200.38	2,641.39	2,746.88	10.54	10.74	11.06
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>2,435.13</b>	<b>20,814.38</b>	<b>17,513.03</b>	<b>15,670.46</b>	<b>2,845.00</b>	<b>2,389.18</b>	<b>2,393.59</b>

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
Compensation to Employees							
Use of Goods and Services	570.00	8,720.00	1,570.00	970.00	1,070.00	735.00	735.00
Interest		-	-	-			
Subsidies		-	-	-			
Capital Transfers to Government Agencies		-	-	-			
Social benefits		-	-	-			
Other Expense		-	-	-			
Acquisition of Non-Financial Assets	1,865.13	12,094.38	15,943.03	14,700.46	1,775.00	1,654.18	1,658.59
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>23,021.50</b>	<b>55,220.69</b>	<b>49,294.36</b>	<b>48,602.47</b>	<b>23,827.43</b>	<b>23,767.28</b>	<b>24,416.74</b>
<b>Sub-Programme 2.2. Betting Control and Lottery Policy Service</b>							
<b>Current Expenditure</b>	<b>107.32</b>	<b>174.82</b>	<b>165.26</b>	<b>169.22</b>	<b>108.76</b>	<b>110.83</b>	<b>114.16</b>
Compensation to Employees	49.29	50.77	52.29	53.86	50.73	51.67	53.24
Use of Goods and Services	58.03	109.25	112.97	115.36	58.03	59.15	60.92
Interest		-	-	-			
Subsidies		-	-	-			
Current Transfers to Govt. Agencies		-	-	-			
Social benefits		-	-	-			
Other Recurrent		-	-	-			
Acquisition of Non-Financial Assets		14.80	-	-			
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>107.32</b>	<b>174.82</b>	<b>165.26</b>	<b>169.22</b>	<b>108.76</b>	<b>110.83</b>	<b>114.16</b>
<b>Sub-Programme 2.3: Disaster Risk Reduction</b>							
<b>Current Expenditure</b>	<b>36.37</b>	<b>899.52</b>	<b>308.50</b>	<b>317.76</b>	<b>36.19</b>	<b>37.09</b>	<b>38.35</b>
Compensation to Employees	5.79	5.96	6.14	6.32	5.96	6.07	6.25
Use of Goods and Services	13.16	293.56	302.37	311.44	13.16	13.42	13.82
Interest		-	-	-	-	-	-
Subsidies		-	-	-	-	-	-
Current Transfers to Govt. Agencies	17.42	600.00	-	-	17.07	17.60	18.28

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>36.37</b>	<b>899.52</b>	<b>308.50</b>	<b>317.76</b>	<b>36.19</b>	<b>37.09</b>	<b>38.35</b>
<b>Sub-Programme 2.4: Peace Building, National Cohesion and Values</b>							
<b>Current Expenditure</b>	<b>451.92</b>	<b>1,252.23</b>	<b>1,192.13</b>	<b>1,218.58</b>	<b>446.69</b>	<b>459.36</b>	<b>476.17</b>
Compensation to Employees	61.39	63.23	65.13	67.08	63.19	64.36	66.32
Use of Goods and Services	40.31	218.79	206.91	212.14	40.31	41.09	42.32
Interest		-	-	-	-	-	-
Subsidies		-	-	-	-	-	-
Current Transfers to Govt. Agencies	350.14	875.00	885.00	890.00	343.11	353.83	367.45
Social benefits		-	-	-	-	-	-
Other Recurrent		-	-	-	-	-	-
Acquisition of Non-Financial Assets	0.08	95.21	35.09	49.36	0.08	0.08	0.08
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>-</b>	<b>10.00</b>	<b>8.81</b>	<b>9.62</b>	<b>10.00</b>	<b>8.81</b>	<b>9.06</b>
Compensation to Employees							
Use of Goods and Services		10.00	8.81	9.62	10.00	8.81	9.06
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>451.92</b>	<b>1,262.23</b>	<b>1,200.94</b>	<b>1,228.20</b>	<b>456.69</b>	<b>468.17</b>	<b>485.23</b>
<b>Sub-Programme 2.5: Government Chemist Services</b>							
<b>Current Expenditure</b>	<b>330.27</b>	<b>495.04</b>	<b>503.51</b>	<b>517.52</b>	<b>334.41</b>	<b>340.77</b>	<b>351.03</b>

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
Compensation to Employees	141.09	145.32	149.68	154.17	145.23	147.92	152.41
Use of Goods and Services	157.18	282.72	286.83	291.35	157.18	157.84	162.56
Interest		-	-	-	-	-	-
Subsidies		-	-	-	-	-	-
Current Transfers to Govt. Agencies		-	-	-	-	-	-
Social benefits		-	-	-	-	-	-
Other Recurrent		-	-	-	-	-	-
Acquisition of Non-Financial Assets	32.00	67.00	67.00	72.00	32.00	35.01	36.05
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	-	<b>100.00</b>	<b>100.00</b>	-	<b>20.00</b>	<b>17.62</b>	<b>18.12</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	-	100.00	100.00	-	20.00	17.62	18.12
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>330.27</b>	<b>595.04</b>	<b>603.51</b>	<b>517.52</b>	<b>354.41</b>	<b>358.39</b>	<b>369.15</b>
<b>Total expenditure: P2</b>	<b>23,947.37</b>	<b>58,152.30</b>	<b>51,572.58</b>	<b>50,835.18</b>	<b>24,783.49</b>	<b>24,741.76</b>	<b>25,423.63</b>
<b>Programme 3: Government Printing Services</b>							
<b>Sub-Programme 3.1: Government Printing Services</b>							
<b>Current Expenditure</b>	<b>685.72</b>	<b>1,979.46</b>	<b>2,023.90</b>	<b>2,069.65</b>	<b>700.31</b>	<b>714.10</b>	<b>735.69</b>
Compensation to Employees	497.06	511.97	527.33	543.15	511.65	521.11	536.93
Use of Goods and Services	179.66	1,419.22	1,447.61	1,476.56	179.66	183.14	188.62
Interest		-	-	-	-	-	-
Subsidies		-	-	-	-	-	-
Current Transfers to Govt. Agencies		-	-	-	-	-	-
Social benefits		-	-	-	-	-	-
Other Recurrent		-	-	-	-	-	-
Acquisition of Non-Financial Assets	9.00	48.27	48.96	49.94	9.00	9.85	10.14
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>50.00</b>	<b>400.00</b>	<b>150.00</b>	<b>150.00</b>	<b>50.00</b>	<b>44.05</b>	<b>45.31</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	50.00	400.00	150.00	150.00	50.00	44.05	45.31
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>735.72</b>	<b>2,379.46</b>	<b>2,173.90</b>	<b>2,219.65</b>	<b>750.31</b>	<b>758.15</b>	<b>781.00</b>
<b>Total expenditure: P3</b>	<b>735.72</b>	<b>2,379.46</b>	<b>2,173.90</b>	<b>2,219.65</b>	<b>750.31</b>	<b>758.15</b>	<b>781.00</b>
<b>Programme 4: Road Safety</b>							
<b>Sub-Programme 4.1: Road Safety</b>							
<b>Current Expenditure</b>	<b>2,293.50</b>	<b>2,483.67</b>	<b>2,519.80</b>	<b>2,550.00</b>	<b>2,287.80</b>	<b>2,359.28</b>	<b>2,450.12</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	2,293.50	2,483.67	2,519.80	2,550.00	2,287.80	2,359.28	2,450.12
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>100.00</b>	<b>1,470.06</b>	<b>1,311.54</b>	<b>768.14</b>	<b>100.00</b>	<b>88.10</b>	<b>90.62</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies	100.00	1,470.06	1,311.54	768.14	100.00	88.10	90.62
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>2,393.50</b>	<b>3,953.73</b>	<b>3,831.34</b>	<b>3,318.14</b>	<b>2,387.80</b>	<b>2,447.38</b>	<b>2,540.74</b>
<b>Total expenditure: P4</b>	<b>2,393.50</b>	<b>3,953.73</b>	<b>3,831.34</b>	<b>3,318.14</b>	<b>2,387.80</b>	<b>2,447.38</b>	<b>2,540.74</b>
<b>Programme 5: Population Registration services</b>							
<b>Sub-Programme 5.1: National Registration Bureau</b>							
<b>Current Expenditure</b>	<b>2,671.75</b>	<b>3,618.91</b>	<b>3,479.01</b>	<b>3,598.80</b>	<b>2,725.21</b>	<b>2,776.26</b>	<b>2,860.18</b>
Compensation to Employees	1,967.50	2,022.23	2,082.89	2,145.38	2,020.96	2,058.35	2,120.81
Use of Goods and Services	693.63	1,080.18	1,128.79	1,185.23	693.63	707.09	728.23
Interest		-	-	-	-	-	-

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
Subsidies		-	-	-	-	-	-
Current Transfers to Govt. Agencies		-	-	-	-	-	-
Social benefits	4.16	5.00	5.25	5.51	4.16	4.24	4.37
Other Recurrent		-	-	-	-	-	-
Acquisition of Non-Financial Assets	6.45	511.50	262.08	262.68	6.45	6.58	6.77
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>941.00</b>	<b>1,400.00</b>	<b>1,070.00</b>	<b>1,120.00</b>	<b>929.00</b>	<b>925.55</b>	<b>926.28</b>
Compensation to Employees	900.00	1,300.00	950.00	970.00	900.00	900.00	900.00
Use of Goods and Services		-	-	-	-	-	-
Interest		-	-	-	-	-	-
Subsidies		-	-	-	-	-	-
Capital Transfers to Government Agencies		-	-	-			
Social benefits		-	-	-	-	-	-
Other Expense	41.00	100.00	120.00	150.00	29.00	25.55	26.28
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>3,612.75</b>	<b>5,018.91</b>	<b>4,549.01</b>	<b>4,718.80</b>	<b>3,654.21</b>	<b>3,701.81</b>	<b>3,786.46</b>
<b>Sub-Programme 5.2: Civil Registration Services</b>							
<b>Current Expenditure</b>	<b>805.25</b>	<b>1,290.40</b>	<b>1,365.32</b>	<b>1,460.50</b>	<b>887.00</b>	<b>903.72</b>	<b>930.99</b>
Compensation to Employees	451.94	534.03	550.05	566.55	533.69	543.56	560.06
Use of Goods and Services	348.37	744.37	797.27	875.95	348.37	355.13	365.74
Interest		-	-	-	-	-	-
Subsidies		-	-	-	-	-	-
Current Transfers to Govt. Agencies		-	-	-	-	-	-
Social benefits		-	-	-	-	-	-
Other Recurrent		-	-	-	-	-	-
Acquisition of Non-Financial Assets	4.94	12.00	18.00	18.00	4.94	5.03	5.18
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>93.00</b>	<b>669.00</b>	<b>510.00</b>	<b>515.00</b>	<b>57.00</b>	<b>51.05</b>	<b>52.31</b>
Compensation to Employees							
Use of Goods and Services	73.00	90.00	100.00	105.00	57.00	51.05	52.31
Interest		-	-	-	-	-	-
Subsidies		-	-	-	-	-	-
Capital Transfers to Government Agencies		-	-	-	-	-	-
Social benefits		-	-	-	-	-	-

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24
Other Expense		-	-	-	-	-	-
Acquisition of Non-Financial Assets	20.00	579.00	410.00	410.00			
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>898.25</b>	<b>1,959.40</b>	<b>1,875.32</b>	<b>1,975.50</b>	<b>944.00</b>	<b>954.77</b>	<b>983.30</b>
<b>Sub-Programme 5.3: Integrated Personal Registration Services</b>							
<b>Current Expenditure</b>	<b>90.51</b>	<b>110.04</b>	<b>112.96</b>	<b>145.99</b>	<b>92.05</b>	<b>93.78</b>	<b>96.61</b>
Compensation to Employees	52.38	53.95	55.57	57.24	53.92	54.92	56.58
Use of Goods and Services	38.06	56.01	57.32	88.68	38.06	38.80	39.96
Interest		-	-	-	-	-	-
Subsidies		-	-	-	-	-	-
Current Transfers to Govt. Agencies		-	-	-	-	-	-
Social benefits		-	-	-	-	-	-
Other Recurrent		-	-	-	-	-	-
Acquisition of Non-Financial Assets	0.06	0.07	0.07	0.07	0.06	0.06	0.07
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>600.00</b>	<b>4,101.82</b>	<b>3,089.77</b>	<b>3,405.25</b>	<b>40.00</b>	<b>35.24</b>	<b>36.25</b>
Compensation to Employees							
Use of Goods and Services	100.00	175.00	135.00	155.00	40.00	35.24	36.25
Interest		-	-	-	-	-	-
Subsidies		-	-	-	-	-	-
Capital Transfers to Government Agencies		-	-	-	-	-	-
Social benefits		-	-	-			
Other Expense		-	-	-	-	-	-
Acquisition of Non-Financial Assets	500.00	3,926.82	2,954.77	3,250.25			
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>690.51</b>	<b>4,211.85</b>	<b>3,202.73</b>	<b>3,551.24</b>	<b>132.05</b>	<b>129.02</b>	<b>132.86</b>
<b>Total expenditure: P5</b>	<b>5,201.50</b>	<b>11,190.16</b>	<b>9,627.06</b>	<b>10,245.55</b>	<b>4,730.25</b>	<b>4,785.60</b>	<b>4,902.62</b>
<b>Programme 6: Migration and Citizen Services Management</b>							
<b>Sub-Programme 6.1: General Administration and Planning</b>							
<b>Current Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Total expenditure</b>	-	-	-	-	-	-	-
<b>Sub Programme 6.2: Immigration services</b>							
<b>Current Expenditure</b>	<b>1,783.65</b>	<b>2,433.95</b>	<b>2,687.88</b>	<b>2,985.60</b>	<b>1,821.63</b>	<b>1,854.77</b>	<b>1,910.83</b>
Compensation to Employees	1,210.40	1,369.80	1,410.89	1,453.22	1,258.94	1,281.17	1,320.08
Use of Goods and Services	558.35	1,023.93	1,228.71	1,474.46	547.80	558.42	575.12
Interest		-	-	-	-	-	-
Subsidies		-	-	-	-	-	-
Current Transfers to Govt. Agencies		-	-	-	-	-	-
Social benefits	0.68	2.97	3.56	4.27	0.68	0.69	0.71
Other Recurrent		-	-	-	-	-	-
Acquisition of Non-Financial Assets	14.21	37.26	44.71	53.65	14.21	14.49	14.92
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>867.00</b>	<b>2,650.00</b>	<b>2,380.00</b>	<b>2,440.00</b>	<b>740.00</b>	<b>728.10</b>	<b>730.62</b>
Compensation to Employees							
Use of Goods and Services	857.00	2,631.87	2,363.71	2,373.64	719.87	708.30	710.75
Interest		-	-	-			
Subsidies		-	-	-			
Capital Transfers to Government Agencies		-	-	-			
Social benefits		-	-	-			
Other Expense		-	-	-			
Acquisition of Non-Financial Assets	10.00	18.13	16.29	66.36	20.13	19.80	19.87
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>2,650.65</b>	<b>5,083.95</b>	<b>5,067.88</b>	<b>5,425.60</b>	<b>2,561.63</b>	<b>2,582.87</b>	<b>2,641.45</b>

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
<b>Sub Programme 6.3 : Refugee Affairs</b>							
<b>Current Expenditure</b>	<b>142.45</b>	<b>235.96</b>	<b>267.34</b>	<b>304.53</b>	<b>156.92</b>	<b>161.09</b>	<b>166.02</b>
Compensation to Employees	88.84	92.99	95.78	98.66	92.99	95.78	98.66
Use of Goods and Services	41.03	121.92	146.30	175.56	51.59	52.59	54.16
Interest		-	-	-	-	-	-
Subsidies		-	-	-	-	-	-
Current Transfers to Govt. Agencies	12.34	19.47	23.36	28.04	12.09	12.47	12.95
Social Benefits		-	-	-	-	-	-
Other Recurrent		-	-	-	-	-	-
Acquisition of Non-Financial Assets	0.24	1.58	1.90	2.28	0.24	0.24	0.25
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>-</b>	<b>200.00</b>	<b>200.00</b>	<b>50.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees							
Use of Goods and Services	-	50.00	50.00	12.50			
Interest							
Subsidies							
Capital Transfers to Govt. Agencies							
Social Benefits	-	150.00	150.00	37.50			
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>142.45</b>	<b>435.96</b>	<b>467.34</b>	<b>354.53</b>	<b>156.92</b>	<b>161.09</b>	<b>166.02</b>
<b>Total expenditure: P6</b>	<b>2,793.10</b>	<b>5,519.91</b>	<b>5,535.22</b>	<b>5,780.13</b>	<b>2,718.55</b>	<b>2,743.96</b>	<b>2,807.48</b>
<b>Programme 7 : Policy Coordination Services</b>							
<b>Sub-Programme 7.1: National Campaign against Drug and Substance Abuse</b>							
<b>Current Expenditure</b>	<b>489.49</b>	<b>707.74</b>	<b>714.86</b>	<b>786.35</b>	<b>479.99</b>	<b>494.65</b>	<b>513.69</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	489.49	707.74	714.86	786.35	479.99	494.65	513.69
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>100.00</b>	<b>390.00</b>	<b>390.00</b>	<b>-</b>	<b>50.00</b>	<b>44.00</b>	<b>45.00</b>
Compensation to Employees							

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	100.00	390.00	390.00	-	50.00	44.00	45.00
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>589.49</b>	<b>1,097.74</b>	<b>1,104.86</b>	<b>786.35</b>	<b>529.99</b>	<b>538.65</b>	<b>558.69</b>
<b>Sub-Programme 7.2. NGO Regulatory Services</b>							
<b>Current Expenditure</b>	<b>223.53</b>	<b>350.23</b>	<b>409.07</b>	<b>462.36</b>	<b>219.75</b>	<b>226.61</b>	<b>235.34</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	223.53	350.23	409.07	462.36	219.75	226.61	235.34
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>223.53</b>	<b>350.23</b>	<b>409.07</b>	<b>462.36</b>	<b>219.75</b>	<b>226.61</b>	<b>235.34</b>
<b>Sub-Programme 7.3: Crime Research</b>							
<b>Current Expenditure</b>	<b>162.33</b>	<b>636.20</b>	<b>726.92</b>	<b>910.83</b>	<b>179.07</b>	<b>184.04</b>	<b>190.36</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
Current Transfers to Govt. Agencies	162.33	636.20	726.92	910.83	179.07	184.04	190.36
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>162.33</b>	<b>636.20</b>	<b>726.92</b>	<b>910.83</b>	<b>179.07</b>	<b>184.04</b>	<b>190.36</b>
<b>Total expenditure: P7</b>	<b>975.35</b>	<b>2,084.16</b>	<b>2,240.85</b>	<b>2,159.53</b>	<b>928.81</b>	<b>949.30</b>	<b>984.39</b>
<b>Total for Vote 1021</b>	<b>132,114.23</b>	<b>222,563.24</b>	<b>214,407.71</b>	<b>214,684.88</b>	<b>136,473.04</b>	<b>140,809.88</b>	<b>144,364.70</b>
<b>STATE DEPARTMENT FOR CORRECTIONAL SERVICES</b>							
<b>P. 1 Correctional Services</b>							
<b>S.P 1.1 Offender Services</b>							
<b>Current Expenditure</b>	<b>24,616.59</b>	<b>39,346.72</b>	<b>40,736.11</b>	<b>42,175.52</b>	<b>25,757.63</b>	<b>26,883.03</b>	<b>27,625.45</b>
Compensation to Employees	18,583.31	20,897.63	21,733.54	22,602.88	19,723.93	20,753.25	21,363.56
Use of Goods and Services	5,935.85	18,137.90	18,682.04	19,242.50	5,978.35	6,073.23	6,203.62
Interest							
Subsidies							
Current Transfers to Govt. Agencies	4.03	5.00	5.15	5.30	4.45	4.59	4.76
Social benefits	5.19	6.19	6.38	6.57	6.19	6.38	6.57
Other Recurrent							
Acquisition of Non-Financial Assets	88.21	300.00	309.00	318.27	44.71	45.58	46.94
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>644.11</b>	<b>2,820.00</b>	<b>3,862.70</b>	<b>3,393.90</b>	<b>862.65</b>	<b>1,267.17</b>	<b>2,236.41</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	644.11	2,820.00	3,862.70	3,393.90	862.65	1,267.17	2,236.41
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>25,260.70</b>	<b>42,166.72</b>	<b>44,598.81</b>	<b>45,569.42</b>	<b>26,620.28</b>	<b>28,150.20</b>	<b>29,861.86</b>
<b>S.P 1.2 Capacity Development</b>							
<b>Current Expenditure</b>	<b>691.36</b>	<b>1,685.63</b>	<b>1,743.19</b>	<b>1,802.79</b>	<b>772.27</b>	<b>786.67</b>	<b>810.50</b>
Compensation to Employees	586.84	702.45	730.55	759.77	668.09	680.45	701.10
Use of Goods and Services	101.93	945.30	974.76	1,005.14	101.59	103.58	106.68
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	2.59	37.88	37.88	37.88	2.59	2.64	2.72
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>23.80</b>	<b>79.56</b>	<b>-</b>	<b>384.80</b>	<b>37.35</b>	<b>59.94</b>	<b>62.88</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	23.80	79.56		384.80	37.35	59.94	62.88
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>715.16</b>	<b>1,765.19</b>	<b>1,743.19</b>	<b>2,187.59</b>	<b>809.62</b>	<b>846.61</b>	<b>873.38</b>
<b>S.P 1.3 Probation and Aftercare</b>							
<b>Current Expenditure</b>	<b>1,664.56</b>	<b>3,582.65</b>	<b>2,313.97</b>	<b>2,319.71</b>	<b>1,865.51</b>	<b>1,892.24</b>	<b>1,956.00</b>
Compensation to Employees	1,352.81	1,472.98	1,660.18	1,726.59	1,554.36	1,583.11	1,631.15
Use of Goods and Services	306.10	897.13	642.50	581.25	306.10	303.93	319.45
Interest							
Subsidies							

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
Current Transfers to Govt. Agencies	5.00	10.50	10.50	11.00	4.40	4.54	4.72
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	0.65	1,202.04	0.79	0.87	0.65	0.66	0.68
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>116.20</b>	<b>252.62</b>	<b>201.18</b>	<b>25.00</b>	<b>167.00</b>	<b>262.05</b>	<b>130.00</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	116.20	252.62	201.18	25.00	167.00	262.05	130.00
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>1,780.76</b>	<b>3,835.27</b>	<b>2,515.15</b>	<b>2,344.71</b>	<b>2,032.51</b>	<b>2,154.29</b>	<b>2,086.00</b>
<b>S.P 1.4 General Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>345.36</b>	<b>373.83</b>	<b>395.78</b>	<b>419.08</b>	<b>353.05</b>	<b>359.74</b>	<b>370.46</b>
Compensation to Employees	126.71	139.90	145.50	151.31	134.40	136.89	141.04
Use of Goods and Services	217.65	232.89	249.19	266.63	217.61	221.76	228.28
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits	1.00	1.04	1.09	1.14	1.04	1.09	1.14
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>-</b>	<b>40.00</b>	<b>10.00</b>	<b>20.00</b>	<b>20.00</b>	<b>10.00</b>	<b>20.00</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets		40.00	10.00	20.00	20.00	10.00	20.00

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>345.36</b>	<b>413.83</b>	<b>405.78</b>	<b>439.08</b>	<b>373.05</b>	<b>369.74</b>	<b>390.46</b>
<b>Total for Vote 1023</b>	<b>28,101.98</b>	<b>48,181.01</b>	<b>49,262.93</b>	<b>50,540.80</b>	<b>29,835.46</b>	<b>31,520.84</b>	<b>33,211.70</b>
<b>STATE LAW OFFICE AND DEPARTMENT OF JUSTICE</b>							
<b>P1: Legal services</b>							
<b>Sub Programme 1.1: Civil litigation and promotion of legal ethical standards</b>							
<b>Current Expenditure</b>	<b>859.40</b>	<b>1,216.06</b>	<b>1,235.29</b>	<b>1,395.41</b>	<b>918.54</b>	<b>953.67</b>	<b>976.92</b>
Compensation to Employees	412.75	560.50	574.31	588.54	475.98	504.87	520.18
Use of Goods and Services	242.60	418.49	449.81	466.91	242.60	242.60	242.60
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	204.05	206.07	205.17	332.95	199.96	206.20	214.14
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	31.00	6.00	7.00	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>859.40</b>	<b>1,216.06</b>	<b>1,235.29</b>	<b>1,395.41</b>	<b>918.54</b>	<b>953.67</b>	<b>976.92</b>
<b>Sub-programme 1.2: Legislation ,Treaties and Advisory Services</b>							
<b>Current Expenditure</b>	<b>402.45</b>	<b>617.63</b>	<b>512.71</b>	<b>538.34</b>	<b>430.03</b>	<b>442.62</b>	<b>449.30</b>
Compensation to Employees	179.99	196.68	202.58	208.66	207.57	220.17	226.85
Use of Goods and Services	221.15	416.24	304.98	323.78	221.15	221.15	221.15
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
Current Transfers to Govt. Agencies	-	-	-	-	-		
Social benefits	-	-	-	-	-		
Other Recurrent	-	-	-	-	-		
Acquisition of Non-Financial Assets	1.30	4.71	5.15	5.91	1.30	1.30	1.30
Acquisition of Financial Assets	-	-	-	-	-		
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-		
Use of Goods and Services	-	-	-	-	-		
Interest	-	-	-	-	-		
Subsidies	-	-	-	-	-		
Capital Transfers to Government Agencies	-	-	-	-	-		
Social benefits	-	-	-	-	-		
Other Expense	-	-	-	-	-		
Acquisition of Non-Financial Assets	-	-	-	-	-		
Acquisition of Financial Assets	-	-	-	-	-		
<b>Total expenditure</b>	<b>402.45</b>	<b>617.63</b>	<b>512.71</b>	<b>538.34</b>	<b>430.03</b>	<b>442.62</b>	<b>449.30</b>
<b>Sub-programme 1.3: Public Trusts &amp; Estate management</b>							
<b>Current Expenditure</b>	<b>262.59</b>	<b>457.17</b>	<b>456.26</b>	<b>471.08</b>	<b>297.45</b>	<b>313.37</b>	<b>321.82</b>
Compensation to Employees	227.53	241.23	248.46	255.92	262.39	278.31	286.76
Use of Goods and Services	35.06	185.44	191.80	206.16	35.06	35.06	35.06
Interest	-	-	-	-	-		
Subsidies	-	-	-	-	-		
Current Transfers to Govt. Agencies	-	-	-	-	-		
Social benefits	-	-	-	-	-		
Other Recurrent	-	-	-	-	-		
Acquisition of Non-Financial Assets	-	30.50	16.00	9.00	-		
Acquisition of Financial Assets	-	-	-	-	-		
<b>Capital Expenditure</b>	-	<b>22.00</b>	<b>23.10</b>	<b>24.60</b>	-	-	-
Compensation to Employees	-	-	-	-	-		
Use of Goods and Services	-	-	-	-	-		
Interest	-	-	-	-	-		
Subsidies	-	-	-	-	-		
Capital Transfers to Government Agencies	-	-	-	-	-		
Social benefits	-	-	-	-	-		
Other Expense	-	-	-	-	-		
Acquisition of Non-Financial Assets	-	22.00	23.10	24.60	-		

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
Acquisition of Financial Assets	-	-	-	-	-		
<b>Total expenditure</b>	<b>262.59</b>	<b>479.17</b>	<b>479.36</b>	<b>495.68</b>	<b>297.45</b>	<b>313.37</b>	<b>321.82</b>
<b>Sub-programme 1.4: Registration Services</b>							
<b>Current Expenditure</b>	<b>483.27</b>	<b>741.42</b>	<b>724.64</b>	<b>757.07</b>	<b>573.38</b>	<b>594.08</b>	<b>613.87</b>
Compensation to Employees	126.11	140.32	144.53	148.86	145.44	154.26	158.94
Use of Goods and Services	46.88	110.00	115.00	119.09	46.88	46.88	46.88
Interest	-	-	-	-	-		
Subsidies	-	-	-	-	-		
Current Transfers to Govt. Agencies	309.57	479.10	453.11	477.12	380.35	392.24	407.34
Social benefits	-	-	-	-	-		
Other Recurrent	-	-	-	-	-		
Acquisition of Non-Financial Assets	0.71	12.00	12.00	12.00	0.71	0.71	0.71
Acquisition of Financial Assets	-	-	-	-	-		
<b>Capital Expenditure</b>	<b>-</b>	<b>100.00</b>	<b>50.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees	-	-	-	-	-		
Use of Goods and Services	-	-	-	-	-		
Interest	-	-	-	-	-		
Subsidies	-	-	-	-	-		
Capital Transfers to Government Agencies	-	-	-	-	-		
Social benefits	-	-	-	-	-		
Other Expense	-	-	-	-	-		
Acquisition of Non-Financial Assets	-	100.00	50.00	-	-		
Acquisition of Financial Assets	-	-	-	-	-		
<b>Total expenditure</b>	<b>483.27</b>	<b>841.42</b>	<b>774.64</b>	<b>757.07</b>	<b>573.38</b>	<b>594.08</b>	<b>613.87</b>
<b>Sub-programme 1.5: Copyrights Protection</b>							
<b>Current Expenditure</b>	<b>127.00</b>	<b>198.00</b>	<b>260.00</b>	<b>300.00</b>	<b>135.82</b>	<b>140.06</b>	<b>145.46</b>
Compensation to Employees	-	-	-	-	-		
Use of Goods and Services	-	-	-	-	-		
Interest	-	-	-	-	-		
Subsidies	-	-	-	-	-		
Current Transfers to Govt. Agencies	127.00	198.00	260.00	300.00	135.82	140.06	145.46
Social benefits	-	-	-	-	-		
Other Recurrent	-	-	-	-	-		
Acquisition of Non-Financial Assets	-	-	-	-	-		
Acquisition of Financial Assets	-	-	-	-	-		

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-		
Use of Goods and Services	-	-	-	-	-		
Interest	-	-	-	-	-		
Subsidies	-	-	-	-	-		
Capital Transfers to Government Agencies	-	-	-	-	-		
Social benefits	-	-	-	-	-		
Other Expense	-	-	-	-	-		
Acquisition of Non-Financial Assets	-	-	-	-	-		
Acquisition of Financial Assets	-	-	-	-	-		
<b>Total expenditure</b>	<b>127.00</b>	<b>198.00</b>	<b>260.00</b>	<b>300.00</b>	<b>135.82</b>	<b>140.06</b>	<b>145.46</b>
<b>Total programme 1</b>	<b>2,134.71</b>	<b>3,352.28</b>	<b>3,262.00</b>	<b>3,486.50</b>	<b>2,355.21</b>	<b>2,443.81</b>	<b>2,507.36</b>
<b>Programme 2: Governance, Legal Training and Constitutional Affairs</b>							
<b>Sub Programme 2.1. Governance Reforms</b>							
<b>Current Expenditure</b>	<b>286.86</b>	<b>528.31</b>	<b>533.02</b>	<b>596.90</b>	<b>291.26</b>	<b>300.12</b>	<b>308.71</b>
Compensation to Employees	51.27	52.55	54.12	55.75	59.12	62.71	64.61
Use of Goods and Services	63.54	296.45	300.30	352.18	63.54	63.54	63.54
Interest	-	-	-	-	-		
Subsidies	-	-	-	-	-		
Current Transfers to Govt. Agencies	172.06	178.51	177.99	188.58	168.60	173.87	180.57
Social benefits	-	-	-	-	-		
Other Recurrent	-	-	-	-	-		
Acquisition of Non-Financial Assets	-	0.80	0.60	0.40	-		
Acquisition of Financial Assets	-	-	-	-	-		
<b>Capital Expenditure</b>	<b>67.00</b>	<b>49.00</b>	<b>32.00</b>	<b>35.78</b>	<b>5.00</b>	<b>10.00</b>	<b>15.00</b>
Compensation to Employees	-	-	-	-	-		
Use of Goods and Services	-	-	-	-	-		
Interest	-	-	-	-	-		
Subsidies	-	-	-	-	-		
Capital Transfers to Government Agencies	67.00	49.00	32.00	35.78	5.00	10.00	15.00
Social benefits	-	-	-	-	-		
Other Expense	-	-	-	-	-		
Acquisition of Non-Financial Assets	-	-	-	-	-		
Acquisition of Financial Assets	-	-	-	-	-		
<b>Total expenditure</b>	<b>353.86</b>	<b>577.31</b>	<b>565.02</b>	<b>632.68</b>	<b>296.26</b>	<b>310.12</b>	<b>323.71</b>

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
<b>Sub-programme 2.2: Constitutional and Legal Reforms</b>							
<b>Current Expenditure</b>	<b>616.18</b>	<b>622.33</b>	<b>619.60</b>	<b>739.6 9</b>	<b>608.4 3</b>	<b>627.4 4</b>	<b>651.6 0</b>
Compensation to Employees	-	-	-	-	-		
Use of Goods and Services	-	-	-	-	-		
Interest	-	-	-	-	-		
Subsidies	-	-	-	-	-		
Current Transfers to Govt. Agencies	616.18	622.33	619.60	739.6 9	608.4 3	627.4 4	651.6 0
Social benefits	-	-	-	-	-		
Other Recurrent	-	-	-	-	-		
Acquisition of Non-Financial Assets	-	-	-	-	-		
Acquisition of Financial Assets	-	-	-	-	-		
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees	-	-	-	-	-		
Use of Goods and Services	-	-	-	-	-		
Interest	-	-	-	-	-		
Subsidies	-	-	-	-	-		
Capital Transfers to Government Agencies	-	-	-	-	-		
Social benefits	-	-	-	-	-		
Other Expense	-	-	-	-	-		
Acquisition of Non-Financial Assets	-	-	-	-	-		
Acquisition of Financial Assets	-	-	-	-	-		
<b>Total expenditure</b>	<b>616.18</b>	<b>622.33</b>	<b>619.60</b>	<b>739.6 9</b>	<b>608.4 3</b>	<b>627.4 4</b>	<b>651.6 0</b>
<b>Sub-programme 2.3: Legal education training and policy</b>							
<b>Current Expenditure</b>	<b>924.02</b>	<b>944.62</b>	<b>942.10</b>	<b>985.5 6</b>	<b>916.4 6</b>	<b>945.1 0</b>	<b>981.4 8</b>
Compensation to Employees	-	-	-	-	-		
Use of Goods and Services	-	-	-	-	-		
Interest	-	-	-	-	-		
Subsidies	-	-	-	-	-		
Current Transfers to Govt. Agencies	924.02	944.62	942.10	985.5 6	916.4 6	945.1 0	981.4 8
Social benefits	-	-	-	-	-		
Other Recurrent	-	-	-	-	-		
Acquisition of Non-Financial Assets	-	-	-	-	-		
Acquisition of Financial Assets	-	-	-	-	-		
<b>Capital Expenditure</b>	<b>20.00</b>	<b>96.00</b>	-	-	<b>60.00</b>	-	-
Compensation to Employees	-	-	-	-	-		
Use of Goods and Services	-	-	-	-	-		
Interest	-	-	-	-	-		

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
Subsidies	-	-	-	-	-		
Capital Transfers to Government Agencies	20.00	96.00	-	-	60.00		
Social benefits	-	-	-	-	-		
Other Expense	-	-	-	-	-		
Acquisition of Non-Financial Assets	-	-	-	-	-		
Acquisition of Financial Assets	-	-	-	-	-		
<b>Total expenditure</b>	<b>944.02</b>	<b>1,040.62</b>	<b>942.10</b>	<b>985.56</b>	<b>976.46</b>	<b>945.10</b>	<b>981.48</b>
<b>Total programme 2</b>	<b>1,914.06</b>	<b>2,240.25</b>	<b>2,126.72</b>	<b>2,357.93</b>	<b>1,881.16</b>	<b>1,882.65</b>	<b>1,956.80</b>
<b>Programme 3: General Administration, Planning and Support Services</b>							
<b>Sub programme 3.1: Transformation of Public Legal services</b>							
<b>Current Expenditure</b>	<b>101.60</b>	<b>156.91</b>	<b>119.16</b>	<b>186.98</b>	<b>129.84</b>	<b>133.90</b>	<b>139.05</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	101.60	156.91	119.16	186.98	129.84	133.90	139.05
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>101.60</b>	<b>156.91</b>	<b>119.16</b>	<b>186.98</b>	<b>129.84</b>	<b>133.90</b>	<b>139.05</b>
<b>Sub programme 3.2: General Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>540.53</b>	<b>798.71</b>	<b>857.08</b>	<b>929.45</b>	<b>576.27</b>	<b>606.44</b>	<b>634.01</b>

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
Compensation to Employees	242.57	366.44	374.44	382.67	278.34	296.71	305.71
Use of Goods and Services	291.89	391.83	399.82	453.96	291.85	291.85	291.86
Interest	-	-	-	-	-		
Subsidies	-	-	-	-	-		
Current Transfers to Govt. Agencies	-	-	-	-	-		
Social benefits	1.10	18.22	59.48	59.48	1.10	12.91	31.47
Other Recurrent	-	-	-	-	-		
Acquisition of Non-Financial Assets	4.97	22.22	23.34	33.34	4.97	4.97	4.97
Acquisition of Financial Assets	-	-	-	-	-		
<b>Capital Expenditure</b>	<b>98.00</b>	<b>187.50</b>	<b>140.80</b>	<b>240.00</b>	<b>72.00</b>	<b>120.00</b>	<b>85.00</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	98.00	187.50	140.80	240.00	72.00	120.00	85.00
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>638.53</b>	<b>986.21</b>	<b>997.88</b>	<b>1,169.45</b>	<b>648.27</b>	<b>726.44</b>	<b>719.01</b>
<b>Total programme 3</b>	<b>740.13</b>	<b>1,143.12</b>	<b>1,117.04</b>	<b>1,356.43</b>	<b>778.11</b>	<b>860.34</b>	<b>858.06</b>
<b>Total for Vote 1252</b>	<b>4,788.91</b>	<b>6,735.65</b>	<b>6,505.76</b>	<b>7,200.86</b>	<b>5,014.48</b>	<b>5,186.80</b>	<b>5,322.23</b>
<b>ETHICS AND ANTI-CORRUPTION COMMISSION</b>							
<b>Current Expenditure</b>	<b>3,072.20</b>	<b>5,501.75</b>	<b>5,732.30</b>	<b>5,732.30</b>	<b>3,258.53</b>	<b>3,360.58</b>	<b>3,480.12</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	3,072.20	5,501.75	5,732.30	5,732.30	3,258.53	3,360.58	3,480.12
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>40.80</b>	<b>971.39</b>	<b>780.00</b>	<b>545.00</b>	<b>72.00</b>	<b>200.00</b>	<b>200.00</b>
Compensation to Employees							

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	40.80	971.39	780.00	545.00	72.00	200.00	200.00
Acquisition of Financial Assets						-	
<b>Total expenditure</b>	<b>3,113.00</b>	<b>6,473.14</b>	<b>6,512.30</b>	<b>6,277.30</b>	<b>3,330.53</b>	<b>3,560.58</b>	<b>3,680.12</b>
<b>Total for Vote 1261</b>	<b>3,113.00</b>	<b>6,473.14</b>	<b>6,512.30</b>	<b>6,277.30</b>	<b>3,330.53</b>	<b>3,560.58</b>	<b>3,680.12</b>
<b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>							
<b>1.1 Sub-programme: Prosecution of Criminal Offences</b>							
<b>Current Expenditure</b>	<b>2,308.23</b>	<b>3,324.00</b>	<b>3,354.00</b>	<b>3,383.00</b>	<b>2,460.94</b>	<b>2,500.56</b>	<b>2,553.99</b>
Compensation to Employees	1,892.27	2,120.00	2,146.00	2,166.00	2,045.04	2,076.59	2,117.33
Use of Goods and Services	414.46	1,072.00	1,076.00	1,085.00	414.40	422.44	435.09
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	1.50	132.00	132.00	132.00	1.50	1.53	1.57
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>129.00</b>	<b>503.50</b>	<b>1,003.50</b>	<b>1,003.50</b>	<b>160.50</b>	<b>303.50</b>	<b>350.00</b>
Compensation to Employees							
Use of Goods and Services	4.00	3.50	3.50	3.50	3.50	3.50	-
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	125.00	500.00	1,000.00	1,000.00	157.00	300.00	350.00
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>2,437.23</b>	<b>3,827.50</b>	<b>4,357.50</b>	<b>4,386.50</b>	<b>2,621.44</b>	<b>2,804.06</b>	<b>2,903.99</b>

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
<b>1.2 : Sub-programme General Administration Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>648.78</b>	<b>1,128.00</b>	<b>1,139.00</b>	<b>1,128.00</b>	<b>664.36</b>	<b>685.52</b>	<b>728.43</b>
Compensation to Employees	181.76	213.00	218.00	223.00	197.34	209.46	238.15
Use of Goods and Services	386.02	594.00	600.00	584.00	386.02	393.50	405.25
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	1.00	1.00	1.00	1.00	1.00	1.01	1.04
Acquisition of Financial Assets	80.00	320.00	320.00	320.00	80.00	81.55	83.99
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>648.78</b>	<b>1,128.00</b>	<b>1,139.00</b>	<b>1,128.00</b>	<b>664.36</b>	<b>685.52</b>	<b>728.43</b>
<b>Total for Vote 1291</b>	<b>3,086.00</b>	<b>4,955.50</b>	<b>5,496.50</b>	<b>5,514.50</b>	<b>3,285.79</b>	<b>3,489.58</b>	<b>3,632.42</b>
<b>OFFICE OF THE REGISTRAR OF POLITICAL PARTIES</b>							
<b>Programme: Registration, Regulation and funding of Political Parties</b>							
<b>SP 1.1 Registration and Regulation of political</b>							
<b>Current Expenditure</b>	<b>335.56</b>	<b>965.61</b>	<b>975.61</b>	<b>719.82</b>	<b>356.23</b>	<b>405.90</b>	<b>368.54</b>
Compensation to Employees	193.06	323.15	396.36	345.42	213.74	261.01	224.53
Use of Goods and Services	118.75	543.39	509.33	304.48	115.29	110.49	112.71
Interest							
Subsidies							
Current Transfers to Govt. Agencies							

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	9.25	69.07	34.92	34.92	11.80	8.80	9.20
Acquisition of Financial Assets	14.50	30.00	35.00	35.00	15.40	25.60	22.10
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>335.56</b>	<b>965.61</b>	<b>975.61</b>	<b>719.82</b>	<b>356.23</b>	<b>405.90</b>	<b>368.54</b>
<b>SP 1.2 Funding of Political Parties</b>							
<b>Current Expenditure</b>	<b>995.24</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>975.26</b>	<b>1,005.73</b>	<b>1,044.45</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	995.24	4,500.00	4,500.00	4,500.00	975.26	1,005.73	1,044.45
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>995.24</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>975.26</b>	<b>1,005.73</b>	<b>1,044.45</b>

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
<b>S.P 1.3 Administration of Political Parties Liaison Committee (PPLC) services</b>							
<b>Current Expenditure</b>	<b>14.99</b>	<b>103.24</b>	<b>113.24</b>	<b>95.23</b>	<b>14.99</b>	<b>15.64</b>	<b>21.32</b>
Compensation to Employees							
Use of Goods and Services	14.99	103.24	113.24	95.23	14.99	15.64	21.32
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets					-	-	-
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>14.99</b>	<b>103.24</b>	<b>113.24</b>	<b>95.23</b>	<b>14.99</b>	<b>15.64</b>	<b>21.32</b>
<b>Total programme 1</b>	<b>1,345.79</b>	<b>5,568.85</b>	<b>5,588.85</b>	<b>5,315.05</b>	<b>1,346.48</b>	<b>1,427.27</b>	<b>1,434.31</b>
<b>Total for Vote 1311</b>	<b>1,345.79</b>	<b>5,568.85</b>	<b>5,588.85</b>	<b>5,315.05</b>	<b>1,346.48</b>	<b>1,427.27</b>	<b>1,434.31</b>
<b>WITNESS PROTECTION AGENCY</b>							
<b>Programme 1: Witness Protection</b>							
<b>Sub-Programme 1: Witness Protection</b>							
<b>Current Expenditure</b>	<b>472.79</b>	<b>631.90</b>	<b>663.50</b>	<b>696.70</b>	<b>487.86</b>	<b>497.25</b>	<b>512.06</b>
Compensation to Employees	316.47	353.10	370.80	389.40	331.55	337.91	347.96
Use of Goods and Services	147.32	278.80	292.70	307.30	156.31	159.34	164.10
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets	9.00						
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>472.79</b>	<b>631.90</b>	<b>663.50</b>	<b>696.70</b>	<b>487.86</b>	<b>497.25</b>	<b>512.06</b>
<b>Total programme 1</b>	<b>472.79</b>	<b>631.90</b>	<b>663.50</b>	<b>696.70</b>	<b>487.86</b>	<b>497.25</b>	<b>512.06</b>
<b>Total for Vote 1321</b>	<b>472.79</b>	<b>631.90</b>	<b>663.50</b>	<b>696.70</b>	<b>487.86</b>	<b>497.25</b>	<b>512.06</b>
<b>KENYA NATIONAL COMMISSION FOR HUMAN RIGHTS</b>							
<b>Programme: Protection and Promotion of Human Rights</b>					-	-	-
<b>Sub Programme 1: Complaints, Investigations and Redress</b>					-	-	-
<b>Current Expenditure</b>	<b>400.70</b>	<b>600.00</b>	<b>630.00</b>	<b>661.50</b>	<b>407.85</b>	<b>415.82</b>	<b>428.38</b>
Compensation to Employees	280.09	288.58	297.23	306.15	287.24	292.87	301.76
Use of Goods and Services	116.86	311.42	332.77	355.35	120.61	122.95	126.62
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits	3.75						
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
Other Expense							
Acquisition of Non-Financial Assets					-	-	-
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>400.70</b>	<b>600.00</b>	<b>630.00</b>	<b>661.50</b>	<b>407.85</b>	<b>415.82</b>	<b>428.38</b>
<b>Total programme 1</b>	<b>400.70</b>	<b>600.00</b>	<b>630.00</b>	<b>661.50</b>	<b>407.85</b>	<b>415.82</b>	<b>428.38</b>
<b>Total for Vote 2011</b>	<b>400.70</b>	<b>600.00</b>	<b>630.00</b>	<b>661.50</b>	<b>407.85</b>	<b>415.82</b>	<b>428.38</b>
<b>INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION</b>							
<b>Programme 1: Management of Electoral Process in Kenya</b>							
<b>S.P 1: General Administration Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>3,559.59</b>	<b>4,654.44</b>	<b>8,326.16</b>	<b>4,563.70</b>	<b>4,556.92</b>	<b>4,683.48</b>	<b>3,682.61</b>
Compensation to Employees	2,364.41	2,704.17	2,916.92	2,823.69	2,430.65	2,474.71	2,546.60
Use of Goods and Services	1,106.31	1,820.43	5,359.93	1,440.45	2,110.26	2,191.68	1,107.49
Interest		-	-	-			
Subsidies		-	-	-			
Current Transfers to Govt. Agencies		-	-	-			
Social benefits	73.16	3.16	4.15	15.38	3.16	4.15	15.38
Other Recurrent		60.50	2.38	250.00	1.27	1.37	1.57
Acquisition of Non-Financial Assets	4.15	66.17	42.78	34.19	11.57	11.57	11.57
Acquisition of Financial Assets	11.57	-	-	-			
<b>Capital Expenditure</b>	<b>150.00</b>	<b>350.00</b>	<b>350.00</b>	<b>500.00</b>	<b>87.00</b>	<b>350.00</b>	<b>400.00</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	150.00	350.00	350.00	500.00	87.00	350.00	400.00
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>3,709.59</b>	<b>5,004.44</b>	<b>8,676.16</b>	<b>5,063.70</b>	<b>4,643.92</b>	<b>5,033.48</b>	<b>4,082.61</b>
<b>SP 2: Voter Registration and Electoral Operations</b>							
<b>Current Expenditure</b>	<b>70.84</b>	<b>14,741.06</b>	<b>13,415.71</b>	<b>99.49</b>	<b>5,789.87</b>	<b>12,743.26</b>	<b>98.22</b>

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24
Compensation to Employees	39.22	2,316.67	6,629.47	39.22	1,259.01	3,668.47	39.22
Use of Goods and Services	31.62	12,424.38	6,786.24	60.27	4,530.86	9,074.79	59.00
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>70.84</b>	<b>14,741.06</b>	<b>13,415.71</b>	<b>99.49</b>	<b>5,789.87</b>	<b>12,743.26</b>	<b>98.22</b>
<b>SP 3: Voter Education and Partnerships</b>							
<b>Current Expenditure</b>	<b>58.34</b>	<b>1,301.55</b>	<b>519.44</b>	<b>86.79</b>	<b>1,082.23</b>	<b>516.57</b>	<b>86.04</b>
Compensation to Employees	21.04	197.55	130.50	21.04	113.61	152.00	21.04
Use of Goods and Services	37.30	1,102.00	386.94	65.75	966.62	362.57	65.00
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets		2.00	2.00		2.00	2.00	-
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>58.34</b>	<b>1,301.55</b>	<b>519.44</b>	<b>86.79</b>	<b>1,082.23</b>	<b>516.57</b>	<b>86.04</b>
<b>SP 4: Electoral Information and Communication Technology</b>							
<b>Current Expenditure</b>	<b>374.56</b>	<b>4,973.01</b>	<b>1,225.45</b>	<b>506.15</b>	<b>2,854.87</b>	<b>2,991.68</b>	<b>505.52</b>
Compensation to Employees	64.22	132.66	73.96	69.22	192.88	147.04	69.22
Use of Goods and Services	310.34	4,053.22	1,098.63	408.93	1,874.99	2,791.64	408.30
Interest		-	-	-			
Subsidies		-	-	-			
Current Transfers to Govt. Agencies		-	-	-			
Social benefits		-	-	-			
Other Recurrent		-	-	-			
Acquisition of Non-Financial Assets		787.13	52.85	28.00	787.00	53.00	28.00
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>374.56</b>	<b>4,973.01</b>	<b>1,225.45</b>	<b>506.15</b>	<b>2,854.87</b>	<b>2,991.68</b>	<b>505.52</b>
<b>Total programme 1</b>	<b>4,213.33</b>	<b>26,020.06</b>	<b>23,836.76</b>	<b>5,756.13</b>	<b>14,370.89</b>	<b>21,284.99</b>	<b>4,772.39</b>
<b>Programme 2: Delimitation of Constituencies Electoral Boundaries</b>							
<b>S.P. 1: Delimitation of Constituencies Electoral Boundaries</b>							

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
<b>Current Expenditure</b>	<b>259.54</b>	<b>102.00</b>	<b>37.00</b>	<b>237.00</b>	<b>102.00</b>	<b>36.50</b>	<b>234.00</b>
Compensation to Employees	21.92	23.00	27.00	28.00	23.00	26.50	28.00
Use of Goods and Services	207.23	79.00	10.00	206.00	79.00	10.00	206.00
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	30.40	-	-	3.00			
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets							
<b>Total expenditure 2</b>	<b>259.54</b>	<b>102.00</b>	<b>37.00</b>	<b>237.00</b>	<b>102.00</b>	<b>36.50</b>	<b>234.00</b>
<b>Total for Vote 2031</b>	<b>4,472.88</b>	<b>26,122.06</b>	<b>23,873.76</b>	<b>5,993.13</b>	<b>14,472.89</b>	<b>21,321.49</b>	<b>5,006.39</b>
<b>NATIONAL POLICE SERVICE COMMISSION</b>							
<b>SP 1.1 Human Resources Management</b>							
<b>Current Expenditure</b>	<b>407.09</b>	<b>517.94</b>	<b>556.41</b>	<b>574.36</b>	<b>473.75</b>	<b>486.35</b>	<b>504.97</b>
Compensation to Employees	351.62	417.90	430.06	442.96	417.51	425.63	438.55
Use of Goods and Services	15.08	50.04	66.35	51.40	16.24	17.06	18.08
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	0.39						
Acquisition of Financial Assets	40.00	50.00	60.00	80.00	40.00	43.66	48.34
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees							

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets		-	-	-	-	-	-
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>407.09</b>	<b>517.94</b>	<b>556.41</b>	<b>574.36</b>	<b>473.75</b>	<b>486.35</b>	<b>504.97</b>
<b>SP 1.2 Counseling Management Services</b>							
<b>Current Expenditure</b>	<b>52.12</b>	<b>100.39</b>	<b>103.40</b>	<b>107.54</b>	<b>39.60</b>	<b>39.64</b>	<b>39.68</b>
Compensation to Employees							
Use of Goods and Services	49.50	81.29	84.30	88.44	20.50	20.54	20.58
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	2.63	19.10	19.10	19.10	19.10	19.10	19.10
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>52.12</b>	<b>100.39</b>	<b>103.40</b>	<b>107.54</b>	<b>39.60</b>	<b>39.64</b>	<b>39.68</b>
<b>SP 1.3 Administration and Standards Setting</b>							
<b>Current Expenditure</b>	<b>147.12</b>	<b>265.07</b>	<b>273.02</b>	<b>283.94</b>	<b>158.86</b>	<b>159.28</b>	<b>161.30</b>
Compensation to Employees							
Use of Goods and Services	146.86	193.66	198.75	206.70	148.34	148.65	148.95
Interest							

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent	0.26	71.41	74.27	77.24	10.52	10.63	12.35
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	-						
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>147.12</b>	<b>265.07</b>	<b>273.02</b>	<b>283.94</b>	<b>158.86</b>	<b>159.28</b>	<b>161.30</b>
<b>Total programme 1</b>	<b>606.33</b>	<b>883.40</b>	<b>932.83</b>	<b>965.84</b>	<b>672.21</b>	<b>685.27</b>	<b>705.95</b>
<b>Total for Vote 2101</b>	<b>606.33</b>	<b>883.40</b>	<b>932.83</b>	<b>965.84</b>	<b>672.21</b>	<b>685.27</b>	<b>705.95</b>
<b>NATIONAL GENDER AND EQUALITY COMMISSION</b>							
<b>Programme: Promotion of Gender Equality and freedom from discrimination</b>							
<b>Sub programme 1 : Legal Compliance and Redress</b>							
<b>Current Expenditure</b>	<b>19.34</b>	<b>64.54</b>	<b>69.79</b>	<b>75.57</b>	<b>43.86</b>	<b>44.95</b>	<b>46.31</b>
Compensation to Employees	-	25.40	26.74	28.21	24.53	25.25	26.02
Use of Goods and Services	19.34	39.14	43.05	47.36	19.33	19.70	20.29
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>19.34</b>	<b>64.54</b>	<b>69.79</b>	<b>75.57</b>	<b>43.86</b>	<b>44.95</b>	<b>46.31</b>
<b>Sub programme 2 : Mainstreaming Gender and Coordination</b>							
<b>Current Expenditure</b>	<b>13.17</b>	<b>106.20</b>	<b>116.82</b>	<b>128.50</b>	<b>63.54</b>	<b>64.73</b>	<b>66.69</b>
Compensation to Employees	-	50.37	55.41	60.95	50.37	51.30	52.86
Use of Goods and Services	13.17	55.83	61.41	67.55	13.17	13.43	13.83
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	<b>5.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees							
Use of Goods and Services	5.00						
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets		-	-	-	-	-	-
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>18.17</b>	<b>106.20</b>	<b>116.82</b>	<b>128.50</b>	<b>63.54</b>	<b>64.73</b>	<b>66.69</b>
<b>Sub programme 3 : Public Education, Advocacy and Research</b>							
<b>Current Expenditure</b>	<b>21.60</b>	<b>106.50</b>	<b>117.15</b>	<b>128.87</b>	<b>72.02</b>	<b>73.37</b>	<b>75.59</b>
Compensation to Employees	-	50.42	55.46	61.01	50.42	51.35	52.91
Use of Goods and Services	21.60	56.08	61.69	67.86	21.60	22.02	22.68
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>21.60</b>	<b>106.50</b>	<b>117.15</b>	<b>128.87</b>	<b>72.02</b>	<b>73.37</b>	<b>75.59</b>
<b>Sub programme 4 : General Administration, Planning and Support Services</b>							
<b>Current Expenditure</b>	<b>370.55</b>	<b>711.06</b>	<b>783.33</b>	<b>862.90</b>	<b>256.36</b>	<b>261.22</b>	<b>269.09</b>
Compensation to Employees	238.73	177.70	251.29	277.61	124.54	126.84	130.70
Use of Goods and Services	131.82	273.30	180.45	185.92	131.82	134.38	138.39
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets		260.06	351.59	399.37			
Acquisition of Financial Assets							
<b>Capital Expenditure</b>	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>370.55</b>	<b>711.06</b>	<b>783.33</b>	<b>862.90</b>	<b>256.36</b>	<b>261.22</b>	<b>269.09</b>

	Baseline	Requirement			Budget Allocation		
	'2020/21	'2021/22	2022/23	2023/ 24	'2021/ 22	2022/ 23	2023/ 24
<b>Total programme 1</b>	<b>429.66</b>	<b>988.30</b>	<b>1,087.09</b>	<b>1,195.84</b>	<b>435.78</b>	<b>444.27</b>	<b>457.68</b>
<b>Total for Vote 2141</b>	<b>429.66</b>	<b>988.30</b>	<b>1,087.09</b>	<b>1,195.84</b>	<b>435.78</b>	<b>444.27</b>	<b>457.68</b>
<b>INDEPENDENT POLICE OVERSIGHT AUTHORITY</b>							
<b>Sub programme 1: Policing Oversight Services</b>							
<b>Current Expenditure</b>	<b>862.63</b>	<b>1,536.00</b>	<b>1,662.00</b>	<b>1,829.00</b>	<b>914.15</b>	<b>931.95</b>	<b>960.06</b>
Compensation to Employees	499.37	555.00	610.00	688.00	550.92	561.68	578.72
Use of Goods and Services	301.11	610.00	618.00	670.00	284.08	300.27	306.34
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits	15.00	28.00	28.00	28.00	32.00	20.00	20.00
Other Recurrent							
Acquisition of Non-Financial Assets	47.15	178.00	196.00	223.00	47.15	50.00	55.00
Acquisition of Financial Assets	-	165.00	210.00	220.00			
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets					-	-	-
Acquisition of Financial Assets							
<b>Total expenditure</b>	<b>862.63</b>	<b>1,536.00</b>	<b>1,662.00</b>	<b>1,829.00</b>	<b>914.15</b>	<b>931.95</b>	<b>960.06</b>
<b>Total programme 1</b>	<b>862.63</b>	<b>1,536.00</b>	<b>1,662.00</b>	<b>1,829.00</b>	<b>914.15</b>	<b>931.95</b>	<b>960.06</b>
<b>Total for Vote 2151</b>	<b>862.63</b>	<b>1,536.00</b>	<b>1,662.00</b>	<b>1,829.00</b>	<b>914.15</b>	<b>931.95</b>	<b>960.06</b>

### 3.2.6. Analysis of recurrent resource Requirement Vs. allocation for SAGAs

**Table 3.6 : Analysis of Recurrent Resource Requirement Vs. allocation for SAGAs**

	BASELINE	Requirement			Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24
<b>State Department of Interior</b>							
<b>Firearms and Licensing Board</b>							
<b>Gross</b>	<b>16.14</b>	<b>90.02</b>	<b>79.22</b>	<b>81.60</b>	<b>25.80</b>	<b>26.63</b>	<b>27.65</b>
AIA							
<b>NET</b>	<b>16.14</b>	<b>90.02</b>	<b>79.22</b>	<b>81.60</b>	<b>25.80</b>	<b>26.63</b>	<b>27.65</b>
Compensation to Employees		-	-	-			
Other Recurrent	16.14	90.02	79.22	81.60	25.80	26.63	27.65
<i>Insurance</i>	-	-	-	-			
<i>Utilities</i>	-	0.89	0.92	0.94	0.89	0.92	0.95
<i>Rent</i>	-	10.11	10.41	10.73	10.11	10.43	10.83
<i>Contracted Professionals (Guards &amp; Cleaners)</i>		-	-	-			
Others	16.14	79.02	67.89	69.93	14.80	15.27	15.86
<b>National Campaign Against Drug Abuse</b>							
<b>Gross</b>	<b>489.49</b>	<b>707.74</b>	<b>714.86</b>	<b>786.35</b>	<b>479.15</b>	<b>494.50</b>	<b>513.54</b>
AIA							
<b>NET</b>	<b>489.49</b>	<b>707.74</b>	<b>714.86</b>	<b>786.35</b>	<b>479.15</b>	<b>494.50</b>	<b>513.54</b>
Compensation to Employees	279.91	307.90	337.96	371.75	302.61	317.45	333.30
Other Recurrent	209.58	399.83	376.90	414.59	176.54	177.05	180.24
<i>Insurance</i>	24.50	31.80	34.00	37.40	24.55	34.05	37.45
<i>Utilities</i>	8.30	10.30	11.30	12.43	5.49	7.50	8.25
<i>Rent</i>	39.30	42.00	42.00	46.20	45.30	45.30	45.30
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	2.80	2.80	3.50	3.85	2.04	3.50	3.85
Others	134.68	312.93	286.10	314.71	99.16	86.70	85.39
<b>NGO Coordination Board</b>							
<b>Gross</b>	<b>223.53</b>	<b>350.23</b>	<b>409.07</b>	<b>462.36</b>	<b>219.55</b>	<b>226.58</b>	<b>235.30</b>
AIA	35.00	36.00	37.00	38.00			
<b>NET</b>	<b>188.53</b>	<b>314.23</b>	<b>372.07</b>	<b>424.36</b>	<b>219.55</b>	<b>226.58</b>	<b>235.30</b>
Compensation to Employees	138.77	165.07	181.58	199.74			
Other Recurrent	84.76	185.15	227.49	262.62	219.55	226.58	235.30
<i>Insurance</i>	19.18	23.68	26.05	28.66	18.44	23.68	23.68
<i>Utilities</i>	2.42	2.40	2.52	2.52	1.85	2.00	2.00
<i>Rent</i>	22.15	26.26	30.57	35.10	23.72	23.72	23.72
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	3.00	4.00	5.00	6.00	1.82	2.00	2.00
Others	38.01	128.81	163.34	190.34	173.72	175.18	183.90
<b>National Crime Research Centre</b>							
<b>Gross</b>	<b>162.33</b>	<b>636.20</b>	<b>726.92</b>	<b>910.83</b>	<b>178.90</b>	<b>183.99</b>	<b>190.30</b>
AIA							
<b>NET</b>	<b>162.33</b>	<b>636.20</b>	<b>726.92</b>	<b>910.83</b>	<b>178.90</b>	<b>183.99</b>	<b>190.30</b>

	<b>BASEL I NE</b>	<b>Requirement</b>			<b>Allocation</b>		
	<b>'2020/21</b>	<b>'2021/ 22</b>	<b>2022/2 3</b>	<b>2023/2 4</b>	<b>'2021/ 22</b>	<b>2022/2 3</b>	<b>2023/2 4</b>
Compensation to Employees	87.17	152.00	202.57	263.57	80.76	95.41	120.00
Other Recurrent	75.16	484.20	524.35	647.25	98.14	88.58	70.30
<i>Insurance</i>	-	23.00	40.00	50.00	23.00	13.00	15.00
<i>Utilities</i>	-				-	-	-
<i>Rent</i>	-	23.52	26.00	26.00	23.93	25.00	26.00
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	-	3.56	3.56	3.56	3.56	3.56	3.56
Others	75.16	434.12	454.79	567.70	47.65	47.02	25.74
<b>National Transport &amp; Safety Authority</b>							
<b>Gross</b>	<b>2,293.50</b>	<b>2,483.67</b>	<b>2,519.80</b>	<b>2,550.00</b>	<b>2,287.51</b>	<b>2,360.77</b>	<b>2,451.66</b>
AIA	2,009.80	2,009.80	2,100.00	2,100.00	2,009.80	2,009.80	2,009.80
<b>NET</b>	<b>283.70</b>	<b>473.87</b>	<b>419.80</b>	<b>450.00</b>	<b>277.71</b>	<b>350.97</b>	<b>441.86</b>
Compensation to Employees	1,004.90	1,035.07	1,060.95	1,087.47	1,102.82	1,135.90	1,169.98
Other Recurrent	1,288.60	1,448.60	1,458.85	1,462.53	1,184.69	1,224.87	1,281.69
<i>Insurance</i>	139.91	138.16	142.01	143.78	135.00	138.26	143.78
<i>Utilities</i>	56.78	60.00	61.50	65.00	51.00	53.00	55.00
<i>Rent</i>	135.36	138.74	138.74	142.21	133.61	136.95	140.38
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	58.50	60.50	62.01	63.56	56.08	56.08	56.08
Others	898.05	1,051.20	1,054.59	1,047.97	809.00	840.58	886.44
<b>National Cohesion and Integration Commission</b>							
<b>Gross</b>	<b>350.14</b>	<b>982.08</b>	<b>992.08</b>	<b>965.35</b>	<b>342.75</b>	<b>353.72</b>	<b>367.34</b>
AIA							
<b>NET</b>	<b>350.14</b>	<b>982.08</b>	<b>992.08</b>	<b>965.35</b>	<b>342.75</b>	<b>353.72</b>	<b>367.34</b>
Compensation to Employees	197.27	387.08	387.08	339.08	211.04	217.80	226.18
Other Recurrent	152.87	595.00	605.00	626.27	131.70	135.93	141.16
<i>Insurance</i>	27.80	38.50	32.35	35.00	30.00	30.96	32.15
<i>Utilities</i>	5.00	6.00	6.20	6.40	4.75	4.90	5.09
<i>Rent</i>	40.56	48.90	50.10	53.50	47.72	49.25	51.14
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	3.84	5.60	6.08	6.10	5.60	5.77	6.00
Others	75.67	496.00	510.27	525.27	43.64	45.04	46.78
<b>Private Security Regulatory Authority</b>							
<b>Gross</b>	<b>28.83</b>	<b>50.53</b>	<b>50.53</b>	<b>50.57</b>	<b>70.19</b>	<b>71.67</b>	<b>73.51</b>
AIA							
<b>NET</b>	<b>28.83</b>	<b>50.53</b>	<b>50.53</b>	<b>50.57</b>	<b>70.19</b>	<b>71.67</b>	<b>73.51</b>
Compensation to Employees	-	23.00	23.00	23.00	16.00	16.51	17.15
Other Recurrent	28.83	27.53	27.53	27.57	54.19	55.16	56.36
<i>Insurance</i>	-	5.50	5.50	5.50	5.50	5.68	5.89
<i>Utilities</i>	-	1.00	1.00	1.00	1.00	1.03	1.07

	<b>BASELINE</b>	<b>Requirement</b>			<b>Allocation</b>		
	<b>'2020/21</b>	<b>'2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>'2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<i>Rent</i>	-	9.03	9.03	9.03	9.03	9.32	9.68
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	-	0.50	0.50	0.55	0.50	0.50	0.55
Others	28.83	11.50	11.50	11.50	38.16	38.63	39.17
<b>Disaster Mitigation</b>							
<b>Gross</b>	<b>17.42</b>	<b>12.55</b>	<b>12.92</b>	<b>13.31</b>	<b>18.63</b>	<b>16.42</b>	<b>17.06</b>
AIA							
<b>NET</b>	<b>17.42</b>	<b>12.55</b>	<b>12.92</b>	<b>13.31</b>	<b>18.63</b>	<b>16.42</b>	<b>17.06</b>
Compensation to Employees							
Other Recurrent	17.42	12.55	12.92	13.31	18.63	16.42	17.06
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							
<i>Contracted Professionals (Guards &amp; Cleaners)</i>							
Others	17.42	12.55	12.92	13.31	18.63	16.42	17.06
<b>Refugee Affairs</b>							
<b>Gross</b>	<b>12.34</b>	<b>19.47</b>	<b>23.36</b>	<b>28.04</b>	<b>12.08</b>	<b>12.47</b>	<b>12.95</b>
AIA							
<b>NET</b>	<b>12.34</b>	<b>19.47</b>	<b>23.36</b>	<b>28.04</b>	<b>12.08</b>	<b>12.47</b>	<b>12.95</b>
Compensation to Employees							
Other Recurrent	12.34	19.47	23.36	28.04	12.08	12.47	12.95
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							
<i>Contracted Professionals (Guards &amp; Cleaners)</i>							
Others	12.34	19.47	23.36	28.04	12.08	12.47	12.95
<b>TOTAL VOTE 1021</b>	<b>3,593.72</b>	<b>5,332.48</b>	<b>5,528.77</b>	<b>5,848.41</b>	<b>3,634.57</b>	<b>3,746.74</b>	<b>3,889.31</b>
<b>STATE DEPARTMENT FOR CORRECTIONAL SERVICES</b>							
<b>School Fees Programme</b>							
<b>Gross</b>	<b>9.03</b>	<b>15.50</b>	<b>15.65</b>	<b>16.30</b>	<b>8.85</b>	<b>9.13</b>	<b>9.48</b>
AIA							
<b>NET</b>	<b>9.03</b>	<b>15.50</b>	<b>15.65</b>	<b>16.30</b>	<b>8.85</b>	<b>9.13</b>	<b>9.48</b>
Compensation to Employees							
Other Recurrent	9.03	15.50	15.65	16.30	8.85	9.13	9.48
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							
<i>Contracted Professionals (Guards &amp; Cleaners)</i>							
Others	9.03	15.50	15.65	16.30	8.85	9.13	9.48
<b>TOTAL VOTE 1023</b>	<b>9.03</b>	<b>15.50</b>	<b>15.65</b>	<b>16.30</b>	<b>8.85</b>	<b>9.13</b>	<b>9.48</b>
<b>STATE LAW OFFICE AND DEPARTMENT OF JUSTICE</b>							

	BASELINE	Requirement			Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24
<b>Kenya Copyright Board</b>							
<b>Gross</b>	<b>127.00</b>	<b>198.00</b>	<b>260.00</b>	<b>300.00</b>	<b>135.82</b>	<b>140.06</b>	<b>145.46</b>
AIA	3.00	3.00	3.00	3.00	3.00	3.00	3.00
<b>NET</b>	<b>124.00</b>	<b>195.00</b>	<b>257.00</b>	<b>297.00</b>	<b>132.82</b>	<b>137.06</b>	<b>142.46</b>
Compensation to Employees	90.67	95.00	101.00	125.00	93.28	96.08	98.96
Other Recurrent	36.33	103.00	159.00	175.00	42.54	43.98	46.50
<i>Insurance</i>	<i>12.98</i>	<i>15.00</i>	<i>17.00</i>	<i>18.00</i>	<i>9.98</i>	<i>10.28</i>	<i>10.59</i>
<i>Utilities</i>	<i>0.66</i>	<i>3.00</i>	<i>4.50</i>	<i>4.80</i>	<i>0.66</i>	<i>1.00</i>	<i>1.20</i>
<i>Rent</i>	<i>16.00</i>	<i>35.00</i>	<i>36.50</i>	<i>39.00</i>	<i>20.14</i>	<i>21.15</i>	<i>22.20</i>
<i>Contracted Professionals (Guards &amp; Cleaners)</i>							
Others	6.69	50.00	101.00	113.20	11.76	11.55	12.51
<b>Kenya Law Reform Commission</b>							
<b>Gross</b>	<b>272.12</b>	<b>274.86</b>	<b>276.32</b>	<b>299.95</b>	<b>266.66</b>	<b>274.99</b>	<b>285.57</b>
AIA		0.05	0.05	0.05			
<b>NET</b>	<b>272.12</b>	<b>274.81</b>	<b>276.27</b>	<b>299.90</b>	<b>266.66</b>	<b>274.99</b>	<b>285.57</b>
Compensation to Employees	164.27	169.25	176.58	178.50	168.10	176.58	178.50
Other Recurrent	107.85	105.61	99.74	121.45	98.56	98.41	107.07
<i>Insurance</i>	<i>18.00</i>	<i>19.00</i>	<i>20.00</i>	<i>21.00</i>	<i>18.31</i>	<i>19.00</i>	<i>20.00</i>
<i>Utilities</i>	-	-	-	-	-	-	-
<i>Rent</i>	<i>43.54</i>	<i>45.51</i>	<i>46.20</i>	<i>47.30</i>	<i>45.51</i>	<i>46.20</i>	<i>47.30</i>
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	<i>1.78</i>	<i>2.12</i>	<i>2.16</i>	<i>2.58</i>	<i>2.12</i>	<i>2.16</i>	<i>2.58</i>
Others	44.53	38.98	31.38	50.57	32.62	31.05	37.19
<b>Kenya National Anticorruption Steering Committee</b>							
<b>Gross</b>	<b>94.55</b>	<b>95.49</b>	<b>97.07</b>	<b>104.58</b>	<b>92.66</b>	<b>95.55</b>	<b>99.23</b>
AIA							
<b>NET</b>	<b>94.55</b>	<b>95.49</b>	<b>97.07</b>	<b>104.58</b>	<b>92.66</b>	<b>95.55</b>	<b>99.23</b>
Compensation to Employees	6.71	6.91	7.12	7.33	6.91	7.12	7.30
Other Recurrent	87.85	88.58	89.95	97.25	85.75	88.43	91.93
<i>Insurance</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>	<i>2.12</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>
<i>Utilities</i>	-	-	-	-			
<i>Rent</i>	<i>1.14</i>	<i>1.20</i>	<i>1.40</i>	<i>1.32</i>	<i>1.25</i>	<i>1.40</i>	<i>1.40</i>
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	-	-	-	-			
Others	84.71	85.38	86.55	93.80	82.50	85.03	88.53
<b>Kenya School of Law</b>							
<b>Gross</b>	<b>572.51</b>	<b>591.31</b>	<b>589.60</b>	<b>611.80</b>	<b>568.59</b>	<b>586.36</b>	<b>608.93</b>
AIA	377.48	377.48	377.48	377.48	377.48	377.48	377.48
<b>NET</b>	<b>195.03</b>	<b>213.83</b>	<b>212.12</b>	<b>234.32</b>	<b>191.11</b>	<b>208.88</b>	<b>231.45</b>
Compensation to Employees	265.00	269.00	269.00	283.40	260.00	268.00	283.40
Other Recurrent	307.51	322.31	320.60	328.40	308.59	318.36	325.53
<i>Insurance</i>	<i>25.00</i>	<i>25.25</i>	<i>25.50</i>	<i>25.70</i>	<i>20.90</i>	<i>25.00</i>	<i>25.00</i>
<i>Utilities</i>	<i>11.00</i>	<i>11.20</i>	<i>12.20</i>	<i>12.50</i>	<i>11.00</i>	<i>12.10</i>	<i>12.40</i>

	BASEL NE	Requirement			Allocation		
	'2020/21	'2021/ 22	2022/2 3	2023/2 4	'2021/ 22	2022/2 3	2023/2 4
<i>Rent</i>	6.50	9.00	9.00	10.00	5.70	9.00	9.00
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	16.60	16.70	17.00	17.50	14.90	16.00	17.00
Others	248.41	260.16	256.90	262.70	256.09	256.26	262.13
<b>Council of Legal Education</b>							
<b>Gross</b>	<b>351.51</b>	<b>367.87</b>	<b>383.74</b>	<b>402.27</b>	<b>347.87</b>	<b>358.74</b>	<b>372.55</b>
AIA	170.10	170.10	170.10	170.10	170.10	170.10	170.10
<b>NET</b>	<b>181.41</b>	<b>197.77</b>	<b>213.64</b>	<b>232.17</b>	<b>177.77</b>	<b>188.64</b>	<b>202.45</b>
Compensation to Employees	134.88	140.63	150.66	158.19	120.63	125.66	128.47
Other Recurrent	216.63	227.24	233.08	244.08	227.24	233.08	244.08
<i>Insurance</i>	1.20	1.60	1.70	1.80	1.60	1.70	1.80
<i>Utilities</i>	3.40	3.60	3.70	3.80	3.60	3.70	3.80
<i>Rent</i>	26.00	28.00	31.06	33.50	28.00	31.00	33.50
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	2.10	3.20	3.40	3.50	3.20	3.40	3.50
Others	183.93	190.84	193.22	201.48	190.84	193.28	201.48
<b>Nairobi Centre For International Arbitration</b>							
<b>Gross</b>	<b>101.60</b>	<b>160.14</b>	<b>235.38</b>	<b>188.48</b>	<b>129.84</b>	<b>133.90</b>	<b>139.10</b>
AIA							
<b>NET</b>	<b>101.60</b>	<b>160.14</b>	<b>235.38</b>	<b>188.48</b>	<b>129.84</b>	<b>133.90</b>	<b>139.10</b>
Compensation to Employees	66.15	103.40	76.10	80.50	73.10	76.10	80.50
Other Recurrent	35.45	56.74	159.28	107.98	56.74	57.80	58.60
<i>Insurance</i>	8.00	6.76	8.00	12.00	6.80	7.40	7.60
<i>Utilities</i>	2.00	2.60	2.80	3.00	2.60	2.80	3.00
<i>Rent</i>	-	18.30	118.30	18.50	18.26	18.30	18.50
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	2.00	2.00	2.88	2.50	2.00	2.00	2.00
Others	23.45	27.08	27.30	71.98	27.08	27.30	27.50
<b>Asset Recovery Agency</b>							
<b>Gross</b>	<b>158.46</b>	<b>163.28</b>	<b>179.25</b>	<b>282.95</b>	<b>155.28</b>	<b>160.13</b>	<b>166.30</b>
AIA							
<b>NET</b>	<b>158.46</b>	<b>163.28</b>	<b>179.25</b>	<b>282.95</b>	<b>155.28</b>	<b>160.13</b>	<b>166.30</b>
Compensation to Employees	55.50	66.60	76.59	84.25	66.60	69.93	73.26
Other Recurrent	102.96	96.68	102.66	198.70	88.68	90.20	93.04
<i>Insurance</i>	0.50	0.60	0.69	0.76	0.60	0.70	0.80
<i>Utilities</i>	2.20	4.43	4.87	5.31	4.43	4.87	5.31
<i>Rent</i>	31.40	37.68	43.33	47.67	32.10	33.71	35.40
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	3.84	4.61	5.30	5.83	2.19	2.40	2.61
Others	65.02	49.36	48.47	139.14	49.36	48.52	48.92
<b>Business Registration Service</b>							
<b>Gross</b>	<b>309.57</b>	<b>479.10</b>	<b>453.11</b>	<b>477.12</b>	<b>380.35</b>	<b>392.23</b>	<b>407.34</b>
AIA							
<b>NET</b>	<b>309.57</b>	<b>479.10</b>	<b>453.11</b>	<b>477.12</b>	<b>380.35</b>	<b>392.23</b>	<b>407.34</b>

	BASELINE	Requirement			Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24
Compensation to Employees	211.78	225.70	241.50	258.40	225.70	241.50	258.40
Other Recurrent	97.79	253.40	211.61	218.72	154.65	150.73	148.94
<i>Insurance</i>	29.50	20.00	20.00	20.00	18.01	18.01	18.01
<i>Utilities</i>	-	1.80	1.80	1.80			
<i>Rent</i>	-	127.00	82.78	88.98	77.00	82.78	88.98
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	-	20.00	20.00	20.00			
Others	68.29	84.60	87.03	87.94	59.64	49.95	41.95
<b>Victim Compensation Fund</b>							
<b>Gross</b>	<b>54.71</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>53.61</b>	<b>55.28</b>	<b>57.41</b>
AIA							
<b>NET</b>	<b>54.71</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>53.61</b>	<b>55.28</b>	<b>57.41</b>
Compensation to Employees							
Other Recurrent	54.71	60.00	60.00	60.00	53.61	55.28	57.41
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							
<i>Contracted Professionals (Guards &amp; Cleaners)</i>							
Others	54.71	60.00	60.00	60.00	53.61	55.28	57.41
<b>Auctioneer's Licensing Board</b>							
<b>Gross</b>	<b>22.52</b>	<b>26.67</b>	<b>27.52</b>	<b>29.44</b>	<b>26.69</b>	<b>27.52</b>	<b>28.58</b>
AIA							
<b>NET</b>	<b>22.52</b>	<b>26.67</b>	<b>27.52</b>	<b>29.44</b>	<b>26.69</b>	<b>27.52</b>	<b>28.58</b>
Compensation to Employees	-	-	-	-			
Other Recurrent	22.52	26.67	27.52	29.44	26.69	27.52	28.58
<i>Insurance</i>	-	-	-	-			
<i>Utilities</i>	-	-	-	-			
<i>Rent</i>	2.49	2.49	2.49	3.24	2.49	2.49	3.24
<i>Contracted Professionals (Guards &amp; Cleaners)</i>							
Others	20.03	24.18	25.03	26.20	24.20	25.03	25.34
<b>National Council for Law Reporting</b>							
<b>Gross</b>	<b>321.54</b>	<b>324.72</b>	<b>328.46</b>	<b>392.30</b>	<b>315.09</b>	<b>324.90</b>	<b>337.44</b>
AIA							
<b>NET</b>	<b>321.54</b>	<b>324.72</b>	<b>328.46</b>	<b>392.30</b>	<b>315.09</b>	<b>324.90</b>	<b>337.44</b>
Compensation to Employees	144.43	148.04	151.75	155.54	147.41	148.12	149.58
Other Recurrent	177.11	176.68	176.71	236.76	167.68	176.78	187.86
<i>Insurance</i>	18.60	19.53	20.51	21.53	19.54	20.51	21.53
<i>Utilities</i>	3.02	3.17	3.33	3.50	3.17	3.33	3.50
<i>Rent</i>	25.43	26.70	26.70	28.03	26.70	26.70	28.03
<i>Contracted Professionals (Guards &amp; Cleaners)</i>	2.60	2.73	2.87	3.01	2.73	2.87	3.01
Others	127.46	124.55	123.31	180.69	115.54	123.37	131.79
<b>Victim Protection Board</b>							

	<b>BASEL I NE</b>	<b>Requirement</b>			<b>Allocation</b>		
	<b>'2020/21</b>	<b>'2021/ 22</b>	<b>2022/2 3</b>	<b>2023/2 4</b>	<b>'2021/ 22</b>	<b>2022/2 3</b>	<b>2023/2 4</b>
<b>Gross</b>	<b>22.80</b>	<b>23.02</b>	<b>23.04</b>	<b>24.00</b>	<b>22.34</b>	<b>23.04</b>	<b>23.92</b>
AIA							
<b>NET</b>	<b>22.80</b>	<b>23.02</b>	<b>23.04</b>	<b>24.00</b>	<b>22.34</b>	<b>23.04</b>	<b>23.92</b>
Compensation to Employees							
Other Recurrent	22.80	23.02	23.04	24.00	22.34	23.04	23.92
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							
<i>Contracted Professionals (Guards &amp; Cleaners)</i>							
Others	22.80	23.02	23.04	24.00	22.34	23.04	23.92
<b>Multi Agency Team (MAT) Secretariat.</b>							
<b>Gross</b>	<b>45.59</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>44.67</b>	<b>46.11</b>	<b>47.81</b>
AIA							
<b>NET</b>	<b>45.59</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>44.67</b>	<b>46.11</b>	<b>47.81</b>
Compensation to Employees							
Other Recurrent	45.59	50.00	50.00	50.00	44.67	46.11	47.81
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							
<i>Contracted Professionals (Guards &amp; Cleaners)</i>							
Others	45.59	50.00	50.00	50.00	44.67	46.11	47.81
<b>TOTAL VOTE 1252</b>	<b>2,454.48</b>	<b>2,814.46</b>	<b>2,963.49</b>	<b>3,222.89</b>	<b>2,539.47</b>	<b>2,618.81</b>	<b>2,719.64</b>
<b>ETHICS AND ANTI-CORRUPTION COMMISSION</b>							
<b>Ethics and Anti-Corruption Commission</b>							
<b>Gross</b>	<b>3,072.20</b>	<b>5,501.75</b>	<b>5,732.30</b>	<b>5,732.30</b>	<b>3,258.53</b>	<b>3,360.59</b>	<b>3,480.12</b>
AIA							
<b>NET</b>	<b>3,072.20</b>	<b>5,501.75</b>	<b>5,732.30</b>	<b>5,732.30</b>	<b>3,258.53</b>	<b>3,360.59</b>	<b>3,480.12</b>
Compensation to Employees	2,021.53	3,200.00	3,400.00	3,400.00	2,237.30	2,272.44	2,372.44
Other Recurrent	1,050.67	2,301.75	2,332.30	2,332.30	1,021.23	1,088.15	1,107.68
<i>Insurance</i>		218.95	227.10	230.00	218.95	225.00	228.00
<i>Utilities</i>		28.60	30.80	32.80	28.60	30.80	32.80
<i>Rent</i>		84.06	92.52	101.03	84.06	92.52	101.03
<i>Subscriptions to International organization</i>							
<i>Contracted Professionals (Guards &amp; Cleaners)</i>		23.31	26.90	28.80	23.31	26.00	28.00

	BASELINE	Requirement			Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24
Others	1,050.67	1,946.83	1,954.98	1,939.67	666.31	713.83	717.85
<b>TOTAL VOTE: EACC</b>	<b>3,072.20</b>	<b>5,501.75</b>	<b>5,732.30</b>	<b>5,732.30</b>	<b>3,258.53</b>	<b>3,360.59</b>	<b>3,480.12</b>
<b>OFFICE REGISTRAR POLITICAL PARTIES</b>							
<b>Funding of political parties</b>							
<b>Gross</b>	<b>995.24</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>975.26</b>	<b>1,005.73</b>	<b>1,044.45</b>
AIA							
<b>NET</b>	<b>995.24</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>975.26</b>	<b>1,005.73</b>	<b>1,044.45</b>
Compensation to Employees							
Other Recurrent	995.24	4,500.00	4,500.00	4,500.00	975.26	1,005.73	1,044.45
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							
<i>Subscriptions to International organization</i>							
<i>Contracted Professionals (Guards &amp; Cleaners)</i>							
Others	995.24	4,500.00	4,500.00	4,500.00	975.26	1,005.73	1,044.45
<b>TOTAL VOTE: ORPP</b>	<b>995.24</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>975.26</b>	<b>1,005.73</b>	<b>1,044.45</b>
<b>Grand Total for SAGAS</b>	<b>10,124.67</b>	<b>18,164.19</b>	<b>18,740.20</b>	<b>19,319.89</b>	<b>10,416.68</b>	<b>10,741.00</b>	<b>11,143.00</b>

**Table 3.8: Summary of the Expenditures and Revenue Generated**

Economic Classification	Baseline	Requirement			Allocation		
	'2020/21	'2021/22	2022/23	2023/24	'2021/22	2022/23	2023/24
<b>STATE DEPARTMENT OF INTERIOR</b>							
<b>Firearms and Licensing Board</b>							
Gross	16.14	90.02	79.22	81.60	25.80	26.63	27.65
A.I.A	-	-	-	-	-	-	-
NET	<b>16.14</b>	<b>90.02</b>	<b>79.22</b>	<b>81.60</b>	<b>25.80</b>	<b>26.63</b>	<b>27.65</b>
<b>National Campaign Against Drug Abuse</b>							
Gross	489.49	707.74	714.86	786.35	479.15	494.50	513.54
A.I.A	-	-	-	-	-	-	-
NET	<b>489.49</b>	<b>707.74</b>	<b>714.86</b>	<b>786.35</b>	<b>479.15</b>	<b>494.50</b>	<b>513.54</b>
<b>NGO Coordination Board</b>							
Gross	223.53	350.23	409.07	462.36	219.55	226.58	235.30
A.I.A	35.00	36.00	37.00	38.00	-	-	-
NET	<b>188.53</b>	<b>314.23</b>	<b>372.07</b>	<b>424.36</b>	<b>219.55</b>	<b>226.58</b>	<b>235.30</b>
<b>National Crime Research Centre</b>							
Gross	162.33	636.20	726.92	910.83	178.90	183.99	190.30
A.I.A	-	-	-	-	-	-	-
NET	<b>162.33</b>	<b>636.20</b>	<b>726.92</b>	<b>910.83</b>	<b>178.90</b>	<b>183.99</b>	<b>190.30</b>
<b>National Transport &amp; Safety Authority</b>							
Gross	2,293.50	2,483.67	2,519.80	2,550.00	2,287.51	2,360.77	2,451.66
A.I.A	2,009.80	2,009.80	2,100.00	2,100.00	2,009.80	2,009.80	2,009.80
NET	<b>283.70</b>	<b>473.87</b>	<b>419.80</b>	<b>450.00</b>	<b>277.71</b>	<b>350.97</b>	<b>441.86</b>
<b>National Cohesion and Integration Commission</b>							
Gross	350.14	982.08	992.08	965.35	342.75	353.72	367.34
A.I.A	-	-	-	-	-	-	-
NET	<b>350.14</b>	<b>982.08</b>	<b>992.08</b>	<b>965.35</b>	<b>342.75</b>	<b>353.72</b>	<b>367.34</b>
<b>Private Security Regulatory Authority</b>							
Gross	28.83	50.53	50.53	50.57	70.19	71.67	73.51
A.I.A	-	-	-	-	-	-	-
NET	<b>28.83</b>	<b>50.53</b>	<b>50.53</b>	<b>50.57</b>	<b>70.19</b>	<b>71.67</b>	<b>73.51</b>
<b>Disaster Mitigation</b>							
Gross	17.42	12.55	12.92	13.31	18.63	16.42	17.06
A.I.A	-	-	-	-	-	-	-
NET	<b>17.42</b>	<b>12.55</b>	<b>12.92</b>	<b>13.31</b>	<b>18.63</b>	<b>16.42</b>	<b>17.06</b>

<b>Refugee Affairs</b>							
Gross	12.34	19.47	23.36	28.04	12.08	12.47	12.95
A.I.A	-	-	-	-	-	-	-
<b>NET</b>	<b>12.34</b>	<b>19.47</b>	<b>23.36</b>	<b>28.04</b>	<b>12.08</b>	<b>12.47</b>	<b>12.95</b>
<b>TOTAL NET EXCHEQUER</b>	<b>1,548.92</b>	<b>3,286.68</b>	<b>3,391.77</b>	<b>3,710.41</b>	<b>1,624.77</b>	<b>1,736.94</b>	<b>1,879.51</b>
<b>STATE DEPARTMENT FOR CORRECTIONAL SERVICES</b>							
<b>School Fees Programme</b>							
GROSS	9.03	15.50	15.65	16.30	8.85	9.13	9.48
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
<b>Net-Exchequer</b>	<b>9.03</b>	<b>15.50</b>	<b>15.65</b>	<b>16.30</b>	<b>8.85</b>	<b>9.13</b>	<b>9.48</b>
<b>TOTAL NET EXCHEQUER</b>	<b>9.03</b>	<b>15.50</b>	<b>15.65</b>	<b>16.30</b>	<b>8.85</b>	<b>9.13</b>	<b>9.48</b>
<b>STATE LAW OFFICE AND DEPARTMENT OF JUSTICE</b>							
<b>Kenya Copyright Board</b>							
GROSS	127.00	198.00	260.00	300.00	135.82	140.06	145.46
AIA - Internally Generated Revenue	3.00	3.00	3.00	3.00	3.00	3.00	3.00
<b>Net-Exchequer</b>	<b>124.00</b>	<b>195.00</b>	<b>257.00</b>	<b>297.00</b>	<b>132.82</b>	<b>137.06</b>	<b>142.46</b>
<b>Kenya Law Reform Commission</b>							
GROSS	272.12	274.86	276.32	299.95	266.66	274.99	285.57
AIA - Internally Generated Revenue	-	0.05	0.05	0.05	-	-	-
<b>Net-Exchequer</b>	<b>272.12</b>	<b>274.81</b>	<b>276.27</b>	<b>299.90</b>	<b>266.66</b>	<b>274.99</b>	<b>285.57</b>
<b>Kenya National Anticorruption Steering Committee</b>							
GROSS	94.55	95.49	97.07	104.58	92.66	95.55	99.23
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
<b>Net-Exchequer</b>	<b>94.55</b>	<b>95.49</b>	<b>97.07</b>	<b>104.58</b>	<b>92.66</b>	<b>95.55</b>	<b>99.23</b>
<b>Kenya School of Law</b>							
GROSS	572.51	591.31	589.60	611.80	568.59	586.36	608.93
AIA - Internally Generated Revenue	377.48	377.48	377.48	377.48	377.48	377.48	377.48
<b>Net-Exchequer</b>	<b>195.03</b>	<b>213.83</b>	<b>212.12</b>	<b>234.32</b>	<b>191.11</b>	<b>208.88</b>	<b>231.45</b>
<b>Council of Legal Education</b>							
GROSS	351.51	367.87	383.74	402.27	347.87	358.74	372.55
AIA - Internally Generated Revenue	170.10	170.10	170.10	170.10	170.10	170.10	170.10
<b>Net-Exchequer</b>	<b>181.41</b>	<b>197.77</b>	<b>213.64</b>	<b>232.17</b>	<b>177.77</b>	<b>188.64</b>	<b>202.45</b>
<b>Nairobi Centre For International Arbitration</b>							
GROSS	101.60	160.14	235.38	188.48	129.84	133.90	139.10
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
<b>Net-Exchequer</b>	<b>101.60</b>	<b>160.14</b>	<b>235.38</b>	<b>188.48</b>	<b>129.84</b>	<b>133.90</b>	<b>139.10</b>

<b>Asset Recovery Agency</b>							
GROSS	158.46	163.28	179.25	282.95	155.28	160.13	166.30
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
<b>Net-Exchequer</b>	<b>158.46</b>	<b>163.28</b>	<b>179.25</b>	<b>282.95</b>	<b>155.28</b>	<b>160.13</b>	<b>166.30</b>
<b>Business Registration Service</b>							
GROSS	309.57	479.10	453.11	477.12	380.35	392.23	407.34
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
<b>Net-Exchequer</b>	<b>309.57</b>	<b>479.10</b>	<b>453.11</b>	<b>477.12</b>	<b>380.35</b>	<b>392.23</b>	<b>407.34</b>
<b>Victim Compensation Fund</b>							
GROSS	54.71	60.00	60.00	60.00	53.61	55.28	57.41
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
<b>Net-Exchequer</b>	<b>54.71</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>53.61</b>	<b>55.28</b>	<b>57.41</b>
<b>Auctioneer's Licensing Board</b>							
GROSS	22.52	26.67	27.52	29.44	26.69	27.52	28.58
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
<b>Net-Exchequer</b>	<b>22.52</b>	<b>26.67</b>	<b>27.52</b>	<b>29.44</b>	<b>26.69</b>	<b>27.52</b>	<b>28.58</b>
<b>National Council for Law Reporting</b>							
GROSS	321.54	324.72	328.46	392.30	315.09	324.90	337.44
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
<b>Net-Exchequer</b>	<b>321.54</b>	<b>324.72</b>	<b>328.46</b>	<b>392.30</b>	<b>315.09</b>	<b>324.90</b>	<b>337.44</b>
<b>Victim Protection Board</b>							
GROSS	22.80	23.02	23.04	24.00	22.34	23.04	23.92
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
<b>Net-Exchequer</b>	<b>22.80</b>	<b>23.02</b>	<b>23.04</b>	<b>24.00</b>	<b>22.34</b>	<b>23.04</b>	<b>23.92</b>
<b>Multi Agency Team (MAT) Secretariat.</b>							
GROSS	45.59	50.00	50.00	50.00	44.67	46.11	47.81
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
<b>Net-Exchequer</b>	<b>45.59</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>44.67</b>	<b>46.11</b>	<b>47.81</b>
<b>Total Net Exchequer</b>	<b>1,903.90</b>	<b>2,263.83</b>	<b>2,412.86</b>	<b>2,672.26</b>	<b>1,988.89</b>	<b>2,068.23</b>	<b>2,169.06</b>
<b>EACC</b>							
GROSS	3,072.20	5,501.75	5,732.30	5,732.30	3,258.53	3,360.59	3,480.12
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
<b>Net-Exchequer</b>	<b>3,072.20</b>	<b>5,501.75</b>	<b>5,732.30</b>	<b>5,732.30</b>	<b>3,258.53</b>	<b>3,360.59</b>	<b>3,480.12</b>
<b>Political Parties Fund</b>							
GROSS	995.24	4,500.00	4,500.00	4,500.00	975.26	1,005.73	1,044.45
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
<b>Net-Exchequer</b>	<b>995.24</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>975.26</b>	<b>1,005.73</b>	<b>1,044.45</b>

<b>GRAND TOTAL NET EXCHEQUER</b>	<b>7,529.29</b>	<b>15,567. 76</b>	<b>16,052. 57</b>	<b>16,631. 26</b>	<b>7,856. 30</b>	<b>8,180. 62</b>	<b>8,582. 62</b>
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## **CHAPTER FOUR: CROSS-SECTOR LINKAGES, EMERGING ISSUES AND CHALLENGES**

### **4.0 Introduction**

This chapter presents linkages with other sectors, emerging issues and challenges in the GJLO Sector.

### **4.1 Cross-Sector Linkages**

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

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

#### **4.1.1 Agriculture, Rural and Urban Development (ARUD) Sector**

The GJLOS supports ARUD Sector by facilitating a secure operating environment through provision of security, promotion of human rights, good governance, justice and legal services which is critical to the realization of food and nutrition security under the Big Four Agenda.

#### **4.1.2 Education Sector**

The Sector facilitates the GJLOS in technical training in policy development and implementation geared towards good governance, accountability, justice, promotion of human rights and the rule of law, protection and attainment of progressive socio-economic, civil and political rights.

#### **4.1.3 Energy, Infrastructure and ICT (EII) Sector**

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

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

GJLOS collaborates with EPWNR Sector in the development and enforcement of policies and laws relevant for environmental protection, preservation, water, irrigation, natural resource management, exploration, exploitation and extraction of natural resources to ensure inter and intra-generational equity and sustainable development.

#### **4.1.5 General, Economic and Commercial Affairs (GECA) Sector**

GJLOS supports GECA Sector with information and data on security, crime, citizen registration, registration of companies, and dispute resolution arising from integration and ratification of regional and international treaties, protocols and agreements.

#### **4.1.6 Health Sector**

GJLOS supports Health Sector in development, review and enforcement of health laws including COVID-19 legislations, protocols and guidelines.

#### **4.1.7 National Security (NS) Sector**

GJLOS and the NS Sectors play complementary roles in securing the country through intelligence gathering and sharing. This collaboration has enhanced safety of the citizenry.

#### **4.1.8 Public Administration and International Relations (PAIR) Sector**

GJLOS collaborates with the PAIR Sector in strengthening international cooperation, collaboration and partnerships through signing, ratifying of conventions, treaties and protocols thereby promoting international peace and security.

#### **4.1.9 Social Protection, Culture and Recreation (SPCR) Sector**

GJLOS supports the SPCR Sector in the development, review and enforcement of laws and policies for the promotion and protection of social rights.

### **4.2 Emerging Issues**

The sector has identified the following emerging issues that are likely to impact on the implementation of its mandate over the 2021/22-2023/24 MTEF period: -

#### **4.2.1 Emerging Forms of Corruption and Economic Crimes**

The nature of corruption and economic crimes continue to mutate. This has been exacerbated by use of complex technological advancement which makes tracing of culprits as well as recovery of proceeds of crime difficult.

#### **4.2.2 Emerging Forms of Crime**

There has been an increase in sophisticated and diversified forms of crime. These include: cybercrime, terrorism financing, human trafficking, organ trafficking and organized crime.

#### **4.2.3 Evolving Acts of Terrorism (Violent Extremism/Radicalization)**

There are increased cases of radicalization in the country targeting unemployed youth who form a critical mass of the population. Further, violent extremists continue to radicalize inmates within the penal facilities which is a threat to the national security.

#### **4.2.4 Weak National Ethos**

There is need to promote national values and principles of good governance as the pillars that will influence socio-economic and political development and national unity.

#### **4.2.5 COVID-19 Pandemic**

In the wake of 2020 the world was faced with the Covid-19 pandemic, which continues to interfere with the socio-economic impact on the society such as shrinking of the economy, decline in domestic and foreign trade, massive job losses, high increase in teenage pregnancies, increase in gender-based violence, drug abuse and increase in crime rates among others. In addition, there was significant decline in government revenues resulting in expenditure rationalization affecting service delivery.

### **4.3 Challenges**

During the period under review the Sector experienced the following challenges among others:-

#### **4.3.1 COVID-19 Pandemic**

During the third quarter of FY 2019/2020 the country had to confront with the effects of Covid-19 pandemic. This resulted in closure of courts which compromised access to justice; increase in human rights violations; a shift to online provision of public services ; increase in demand for security services; exposure to inmates; slowed conclusion of cases; disruption in training of legal professionals and the administration of bar exams; increase in gender based violence; restricted movements which affected investigation and prosecution of cases; two by elections were postponed; reduced collection of revenue affecting target achievement and operations.

#### **4.3.2 Resource Constraints**

The limited fiscal space against a high demand for provision of GJLOs services affected the implementation of planned activities. The Sector MDAs experienced challenges in the decentralization of services to the county and sub-county levels in compliance with the Constitution due to resources constraints. Inadequate financial resources for public awareness on services offered by the Sector affected participation and engagement of stakeholders.

#### **4.3.3 Porous Borders**

Infiltration of illegal immigrants, proliferation of Small Arms and Light Weapons, human trafficking and unregulated influx of refugees continue to pose major security threats to the country due to porous borders.

#### **4.3.4 Inadequate Data and Information Management Systems**

Inadequate data and information to enhance integrated planning and implementation affected service delivery in the sector. This includes data on birth, deaths, case management, immigration, human rights violation, gender based violence, crime data etc.

#### **4.3.5 Inter-Ethnic Conflicts**

Recurrence of inter-ethnic conflicts hindered completion of GJLOS projects and programmes particularly in the ASAL areas.

#### **4.3.6 Limited Capacity to Handle Emerging Crimes**

The complex forms of crime such as money laundering, cybercrime, terrorism, mutual legal assistance and other transnational crimes require specialized technical training and skills.

#### **4.3.7 Inadequate Legal Framework**

Inadequate legal framework on emerging areas including extractive industries, energy, blue economy, recovery of non-monetary assets, third-gender rule, political parties and election laws.

#### **4.3.8 Increased Litigation against the Government**

The increase in litigations across courts in the counties exposed the government to potential exposure to ballooning financial risk and liability.

#### **4.3.9 Increased demand for vetting of contracts, treaties, conventions and interpretation of legislation for County Governments**

There was increased demand for vetting of contracts, interpretation of treaties and conventions against inadequate No. of counsels which affected the turnaround time for processing of advisories and requests.

#### **4.3.10 Psycho-Social Trauma**

There was an increase in suicide cases among the uniformed officers affecting service delivery.

## CHAPTER FIVE: CONCLUSION

### 5.0 Conclusion

The Sector provides a conducive, secure and stable environment for the realization of Kenya Vision 2030 and the Big Four Plan. In particular, maintenance of law and order, administration of justice, free, fair and credible electoral process, protection and promotion of human rights, gender equality and non-discrimination, credible migration data base, good governance, rehabilitation, resettlement and reintegration of offenders amongst others.

Key achievements for the period under review includes, 63.7% conviction rate in corruption cases, 52.14% success rate in appeals and applications, police modernization, audited 187 public sector agencies in the progress made in mainstreaming gender and inclusion matters, build public confidence and trust in policing, automation of NPS key human resource processes, contained 53,000 inmates annually humane custody, applications for registration of political parties processed and 9367 complaints lodged by petitioners on alleged human rights violation successfully resolved

Total budgetary allocation to the sector for period under review was Kshs 202.6 billion, Kshs 194.4 billion and Kshs 190.9 billion for financial years 2017/18, 2018/19 and 2019/20 respectively. Over the same period, the actual expenditure was Kshs. 190.4 billion, Kshs 186.4 billion and Kshs. 181.8 billion for financial years 2017/18, 2018/19 and 2019/20 respectively for both recurrent and development. The absorption rate was 94% in FY 2017/18, 96% in FY 2018/19 and 95% in FY 2019/20. This translates to average absorption rate of 95% for the period under review. The under absorption was attributed to delay in exchequer release, systemic challenges and effects of COVID-19 pandemic.

The implementation of the sector programmes in the MTEF period 2017/18 to 2019/2020 were affected by resource constraints, porous borders, inadequate information and data management systems, inter-ethnic conflicts, limited capacity to handle emerging crimes, inadequate legal framework, increased litigations against government, increased demand for vetting of contracts, interpretation of legislation by county governments and treaties and conventions, psycho-social trauma, slow pace of decentralization and low public awareness amongst others. Despite the challenges encountered, the sectors' achievements were pivoted by government and development partners support, translating to improved service delivery. COVID-19 Pandemic affected the sector in implementation of programmes and projects in the second half of FY 2019/20.

#### Resource requirement vs. allocation

During the forward MTEF planning period FY 2021/22-2023/24, the Sector has been allocated recurrent budgetary ceilings of Kshs. 188,167.012 Million, Kshs. 201,765.011 Million and Kshs. 190,249.999 Million for financial years 2021/22, 2022/23 and 2023/24 respectively. This is against a resource requirement of Kshs. 264,310.439 Million Kshs. 261,708.889 Million and Kshs.

252,581.538 Million for the three years respectively. During the same period, the Sector has been allocated development budgetary ceilings of Kshs8, 509.5 Million, Kshs. 8,526 Million Kshs 9,465.997 Million respectively. This is against resource requirements of Kshs. 60,928.609 Million, Kshs. 54,914.345 Million and Kshs. 48,293.864 Million for 2021/22, 2022/23 and 2023/24 respectively.

During the 2021/22-2023/24 MTEF period the Sector will continue to implement priority programmes geared towards attainment of a secure, just, cohesive, democratic, accountable, equitable and transparent society. The budget implementation will be informed by lessons learnt, challenges and emerging issues. The Sector will continue to foster, maintain and strengthen strategic partnerships with other sectors to ensure that the cross-sector linkages are fully exploited. In order to enforce anti-corruption measures, implement COVID-19 Pandemic protocols and guidelines, enhance use of Information Communication Technology and decentralize services to the sub-county levels, the sector will require more resources.

## **CHAPTER SIX : RECOMMENDATIONS**

### **6.0 Recommendations**

The Sector makes the following recommendations to address the identified emerging issues and challenges to improve service delivery in the country.

#### **6.1 2022 General Elections**

Provide adequate funds for 2022 Elections for free, fair, and credible elections.

#### **6.2 COVID-19 Pandemic**

There is need for full implementation of the Ministry of Health COVID-19 guidelines and protocols to reduce infections in the country.

#### **6.3 Resource Constraints**

There is need for additional funding including Public-Private-Partnership and development partners to implement planned activities.

#### **6.4 Porous Borders**

There is need to strengthen security measures along the borders and enhance cross-border collaborations.

#### **6.5 Enhance Data and Information Management Systems**

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

#### **6.6 Inter-Ethnic Conflicts**

There is need to promote inter-ethnic tolerance and cohesion through peace building and conflict management initiatives and programmes.

#### **6.7 Capacity to Handle Emerging Crimes**

There is need to train officers in specialized areas to handle complex crime such as money laundering, cybercrime, terrorism and other transnational crimes. In addition engage Development Partners to provide technical training and support.

#### **6.8 Strengthen Legal Framework**

There is need to develop and review relevant policies and laws on emerging areas including the two third-gender rule, blue economy, recovery of non-monetary assets, extractive industries, energy, political parties and election laws.

#### **6.9 Strengthen technical capacity to handle increased Litigations against the Government**

There is need to strengthen the capacity of Counsel to handle increased litigations across courts in the country and enhance technical capacity of counsel to vet, interpret contracts, treaties and conventions to ensure quality and efficient processing of advisories and requests.

#### **6.10 Employee Welfare and Wellness**

There is need to enhance officers wellness and welfare by implementing employee wellness and welfare programs.

#### **6.11 Fast track Decentralization of Services**

There is need to prioritize decentralization of services to counties and sub-counties levels in line with the Constitution.

#### **6.12 Public Awareness**

The Sector to develop and implement a comprehensive strategy for enhancing public awareness about services to citizens.

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