



GOVERNANCE, JUSTICE, LAW AND ORDER SECTOR (GJLOS)

REPORT

FOR

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) PERIOD 2012/13– 2014/15

JANUARY 2012

Table of Contents

EXECUTIVE SUMMARY	4
CHAPTER ONE: INTRODUCTION	6
1.1. BACKGROUND.....	6
1.2. SECTOR VISION AND MISSION.....	8
1.2.1. Vision.....	8
1.2.2. Mission.....	8
1.3. STRATEGIC GOALS/OBJECTIVES OF THE SECTOR.....	8
1.4. SUB-SECTORS AND THEIR MANDATES.....	9
1.4.1. Provincial Administration and Internal Security.....	9
1.4.2. Office of the Vice President and Ministry of Home Affairs.....	10
1.4.3. National Police Service Commission.....	10
1.4.4. Immigration and Registration of Persons.....	11
1.4.5. Ministry of Justice, National Cohesion and Constitutional Affairs.....	11
1.4.6. Commission for the Implementation of the Constitution.....	11
1.4.7. The Office of the Director of Public Prosecutions.....	12
1.4.8. The Judiciary.....	13
1.4.9. Kenya National Commission on Human Rights.....	14
1.4.10. Independent Electoral and Boundaries Commission (IEBC).....	14
1.4.11. Ethics and Anti-Corruption Commission (EACC).....	15
1.5. AUTONOMOUS AND SEMI AUTONOMOUS GOVERNMENT AGENCIES (SAGAs).....	15
1.5.1. National Campaign Against Drug Abuse Authority (NACADAA).....	15
1.5.2. Kenya School of Law (KSL).....	15
1.5.3. National Anti-Corruption Steering Committee (NACSC).....	15
1.5.4. National Cohesion and Integration Commission (NCIC).....	15
1.5.5. Kenya Copyright Board.....	16
1.5.6. National Crime Research Centre (NCRC).....	16
1.5.7. National Council for Law Reporting.....	16
1.5.8. Auctioneers Licensing Board.....	16
1.6. ROLE OF SECTOR STAKEHOLDERS.....	16
1.6.1. Institutions of higher learning.....	16
1.6.2. International Organizations.....	16
1.6.3. Other stake holders:.....	17
CHAPTER TWO: PERFORMANCE AND ACHIEVEMENTS OF THE SECTOR DURING THE PERIOD 2008/09-2010/11	17
2.1 PERFORMANCE OF THE SECTOR PROGRAMMES.....	17
2.1.1. Ministry of State for Provincial Administration and Internal Security.....	17
2.1.2. Office of Vice President and Home Affairs.....	20
2.1.3. Ministry of Justice, National Cohesion and Constitutional Affairs.....	23
2.1.4. Ministry of State for Immigration and Registration of Persons.....	29
2.1.5. Judiciary.....	31
2.1.6. <i>State Law Office</i>	32
2.1.7. Interim Independent Electoral Commission.....	35
2.1.8. Anti Corruption Programme.....	36
2.2. KEY INDICATORS OF THE SECTOR PERFORMANCE.....	37
2.3. EXPENDITURE ANALYSIS.....	38
2.4. REVIEW OF PENDING BILLS.....	41
<i>Table 2.4 Review of Pending Bills</i>	41
<i>Table 2.4.1 Review of Pending Bills</i>	41

CHAPTER THREE: MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2012/13 – 2014/15	44
3.1 PRIORITIZATION OF PROGRAMMES AND SUB-PROGRAMMES.....	44
3.1.1. <i>Programmes and their Objectives</i>	44
3.1.2. <i>Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector</i>	46
3.1.3. <i>Programmes by Order of Ranking</i>	57
3.1.4. <i>Key Strategic Interventions in Counties by Order of Ranking (Not more than 10 per Sector)</i>	58
3.2 ANALYSIS OF RESOURCE REQUIREMENT BY:	60
3.2.1. Sector (recurrent and development).....	60
3.2.2. Sub-Sectors (recurrent and development).....	60
Development Votes.....	60
3.2.3. Programmes and Sub-programmes.....	61
3.2.1. Semi Autonomous Government Agencies.....	63
3.2.2. Economic Classification.....	64
3.3. <i>Analysis of Resource Requirement versus allocation by:</i>	65
3.3.1 <i>Recurrent</i>	65
3.3.2 <i>Development</i>	65
3.2.1. <i>Programmes</i>	66
3.2.2. <i>Sector Economic Classifications</i>	67
3.2.3. <i>Sub Sector Economic Classifications</i>	68
CHAPTER FOUR	74
4.1 CROSS SECTOR LINKAGES	74
4.2 INTER SECTOR LINKAGES	74
4.3 EMERGING ISSUES.....	77
4.4 CHALLENGES.....	78
CHAPTER FIVE: CONCLUSION	81
CHAPTER SIX: RECOMMENDATIONS	83
ANNEX I	85
ANNEX II: OP	91

EXECUTIVE SUMMARY

The Governance, Justice, Law and Order Sector (GJLOS) comprises the Ministry of State for Provincial Administration and Internal Security, Ministry of State for Immigration and Registration of Persons, Office of the Vice President and Ministry of Home Affairs, Ministry of Justice, National Cohesion and Constitutional Affairs, State Law Office, Office of the Director of Public Prosecutions, Judiciary, Ethics and Anti-Corruption Commission, Human Rights Commission, National Police Service Commission, Independent Electoral and Boundaries Commission and Commission for Implementation of the Constitution.

The Autonomous and Semi Autonomous Government Agencies (AGAs &SAGAs) in the sector includes the Kenya Copyright Board; Witness Protection Agency; Kenya School of Law (KSL); National Council for Law Reporting, National Campaign Against Drug Abuse Authority (NACADAA) the Kenya Law Reform Commission (KLRC) and National Crime Research Centre and the Office of the Registrar of Political Parties.

The Sector plays a significant role in providing a stable environment for the thriving of political, social and economic development of the country. Specifically the role includes provision of security, Prosecution services, management of electoral and boundaries, ensuring good governance and accountability in public resources, registration and regulation of political parties, facilitate and oversee constitution implementation, protecting and promoting Human Rights, rehabilitation, reintegration and resettlement of custodial and non-custodial offenders, providing migration services, maintaining law and order in the country, Judicial & Legal services and promotion of cohesion, transparency and integrity.

In carrying out its mandate, the Sector is guided by its Vision which is *to achieve a secure, just, democratic, accountable, transparent and conducive environment for a globally competitive and prosperous Kenya.*

The mission of the Sector is *to ensure efficient and effective leadership which is accountable, create a secure environment, establish and strengthen governance institutions, for the achievement of socio-economic and political development.*

The sector is implementing a number of programmes which include: Security Services, National Administration and societal order, National Campaign Against Drug and Substance Abuse, Government Printing Services, Correctional Services, Betting and Lottery Services, National Cohesion, National Integrated Civic Education, Sector Wide Policy and Reform Coordination, Legal Education and Policy, Legal services to government and public, Judicial Service, Management of Electoral Process in Kenya, Review of electoral and administrative boundaries, Registration, Regulation and Funding of Political Parties, Ethics and Anti-Corruption, Population Registration, Immigration Services, Public Prosecution Services, Protection and Promotion of

Human Rights, Implementation of the Constitution among others. In addition, the sector continues to implement the various flagship projects identified under the MTP 2008-2012

In the current Financial Year 2011/12 the Sector received a total of Kshs. 110,646 million with recurrent receiving Kshs. 97,772 million and development Kshs.12,874 million. The sector has been allocated Kshs. 118,177 in the 2012/13 financial year with recurrent receiving Kshs. 102,886 million and development Kshs.15,311 million. In order to implement the programmes identified in this report, the Sector requires Ksh 222,093 in the 2012/13 financial year of which recurrent requires Kshs. 174,861 million and development Kshs.47,232 million. The sector has a financing gap of Kshs. 103,813 million which is composed of Kshs. 72,089 million and Kshs. 31,724 million in recurrent and development votes respectively.

The Sector Resources have been shared according to prioritization of the programmes and this was based on emerging County issues, Constitutional requirements, Sub-Sector objectives and core mandates, expected output/results of the programmes, linkages with other programmes and linkage with Vision 2030 objectives; Other factors considered are cross cutting issues which include Security; Corruption; Governance; Legislation; awareness on public services, Public Sector reforms and Drug and Substance Abuse. Consideration of all these issues and prioritizing them is a major factor in allocation of resources to the different programmes within the GJLO Sector.

The Sector faced various challenges and constraints during implementation of its programmes including: Insufficient budgetary provision; delay in release of funds/Exchequer which did not take into account the cash flow projections and the requirement of the Accounting Units; Inadequate human resource; slow adoption of modern technology; weak/lack of coordination and linkages of MDAs where certain roles are shared; obsolete/inadequate equipment which hinder efficiency; inadequate capacity for Monitoring and Evaluation; inadequate working environment for some MDAs; and outdated legal framework which require review, among others.

The sector will endeavour to provide an enabling environment upon which other institutions can flourish. It will play a pivotal role to enable other Institutions to achieve their goals and objectives. It is against this background that the sector's budgetary requirements and the budgetary ceiling need to be critically addressed. The Constitution has further provided for expanded mandate for the Sector. There is need therefore to provide adequate resources during the current MTEF period 2012/13-2014/2015 especially with the forth coming county and national governments.

The sector has strived to utilize its allocated resources to ensure the mandates and functions of the various agencies are effectively implemented. It is worth noting that the rule of law, justice and order remain a key driver for the economic growth. The report has identified inadequate human resource capacity, financial constraints, institutional strengthening, implementation of the

constitution and civic education as some of the key issues to be addressed. It is expected that the on-going public sector reforms will go a long way to assist the sector implement the planned activities during the MTEF period effectively and efficiently.

CHAPTER ONE: INTRODUCTION

1.1. Background

The Governance, Justice, Law and Order Sector (GJLOS) consists of twelve (12) sub sectors, namely Ministry of State for Provincial Administration and Internal Security (PAIS) , Office of the Vice President and Ministry of Home Affairs (OVP & MoHA), Ministry of Justice, National Cohesion and Constitutional Affairs (MOJNCCA), Ministry of Immigration and Registration of Persons (MIRP), State Law Office (SLO), the Judiciary, Ethics and Anti-Corruption Commission (EACC), the Independent Electoral and Boundaries Commission (IEBC), Office of the Director of Public Prosecutions (ODPP), Commission for the Implementation of the Constitution (CIC), National Police Service Commission (NPSC), and Kenya National Commission on Human Rights(KNCHR).

Following the promulgation of the Constitution in August, 2010, a number of institutions were established within the Sector while some existing ones were restructured. The newly established institutions are the National Police Service Commission (NPSC), the Constitution Implementation Commission (CIC), and the Office of the Director of Public Prosecutions (ODPP). The Judicial Service Commission was revamped and reconstituted; the IIEC and IEBC were merged to become the Independent Electoral and Boundaries Commission. The Kenya Anti-Corruption Commission became the Ethics and Anti- Corruption Commission (EACC).

These sub-sectors play an important role in providing a stable environment for political, social and economic development of the country as outlined in the Vision 2030. The Sector has a responsibility of providing security, coordination of national government business, peace building and conflict management, reforming of laws, promotion and protection of human rights, administration of and access to justice, legal advice to Government agencies, ensuring good

governance and accountability in the use of public resources, management of electoral process, delimitation of electoral and administrative boundaries, rehabilitation, reintegration and resettlement of custodial and noncustodial offenders, providing population registration, migration services, spearheading constitutional reforms ,implementation of the Constitution, and maintaining law and order.

During the preparation of this Sector Report, key considerations based on the Constitution, Kenya Vision 2030, Medium Term Plan 2008-2012 and the socio-economic environment were taken into account. Over the last three years, this Sector has initiated a number of programmes whose achievements include the promulgation and implementation of the Constitution, recovery of public assets illegally acquired, corruption prevention and public education, reduction in crime levels, provision of improved housing facilities for the security forces, intensified border patrols to curb proliferation of illicit small arms and light weapons as well as illegal immigrants in the country. In addition to the above achievements, the Sector has been instrumental in spearheading national healing and reconciliation, especially in those areas affected by the 2007-2008 post-election violence.

Other significant achievements of the Sector include:- computerization of the companies' registry, renovation and refurbishment of the former income tax house to a modern law court, the establishment of community policing, creation of additional Administrative units, improved rehabilitation of the convicts and other offenders, decongestion of prisons, equipping and retraining of the police, prisons and other staff, the increased awareness on corruption, and decentralization of passports' issuance system to Garissa, Eldoret, Embu, Nakuru, London and, Washington.

In addition, a wide range of laws have been prepared and enacted during the period under review. These include:- the Judicial Service Act; the Commission for the Implementation of the Constitution Act; the Supreme Court Act; Kenya Citizenship and Immigration Act; the Vetting of Judges and Magistrates Act; the National Police Service Act; the National Police Service Commission Act; the Independent Electoral and Boundaries Commission Act; the Elections Act; the Kenya National Human Rights Commission Act; the Ethics and Anti-Corruption Commission Act; the Political Parties Act; the Organized Crime Act; the Anti-Money

Laundering Act; the Merchant Shipping Act, and the Counter-trafficking in Persons Act, among others.

1.2. Sector Vision and Mission

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

1.2.1. Vision

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

1.2.2. Mission

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

1.3. Strategic Goals/Objectives of the Sector

The broad goals/objectives of the Sector are to:

- a) Facilitate the implementation of the Constitution
- b) Ensure public safety and security.
- c) Maintain law and order
- d) Improve access to justice to all Kenyans
- e) Strengthen governance institutions
- f) Decentralize the delivery of services
- g) Enhance the security of identification, registration and travel documents
- h) Prevent and combat the occurrence of corruption and economic crimes, trace, recover and retribute corruptly acquired assets.
- i) Regulate and control the gaming industry to realize Government Revenue and protect the public from exploitation by illegal gambling operators.
- j) Ensure the promotion and protection of human rights
- k) Enhance the capacity of printing, supply and security of government documents.

- l) Improve the custodial facilities, supervision, rehabilitation, reintegration and resettlement of offenders and vulnerable groups.
- m) Provide coherent coordination and implementation of reforms within the Sector
- n) Reform and modernize the electoral processes to deliver free, fair and credible elections.
- o) Promote National Values and ethics, ethnic harmony and cohesion
- p) Register, regulate and fund political parties.

1.4. Sub-Sectors and their Mandates

To achieve the sector's policy objectives, the sub-sectors will undertake the following key mandates as stipulated in the Constitution and Presidential Circular No. 1 of 2008 on the Organization of the Government of Kenya:

1.4.1. Provincial Administration and Internal Security

The mandate of the Ministry is:

- Provincial Administration,
- Kenya Police,
- Administration Police,
- Government Press,
- Management of national boundaries,
- National Campaign Against Drug Abuse Authority,
- Government Reception,
- Disaster and Emergency Response Co-ordination,
- National Disaster Operations Centre,
- Security of airstrips,
- Maintenance of security roads,
- Mt. Kenya School of Adventure and leadership, and
- Peace building and conflict management.

1.4.2. Office of the Vice President and Ministry of Home Affairs

The Office of Vice President and Ministry of Home Affairs (OVP & MoHA) has a two-part mandate:

The Office of the Vice President's mandate is:

- Principal Assistant to the President
- Leader of Government Business in the National Assembly

The Ministry of Home Affairs' mandate is

- Formulate policy that will anchor the ministry's programs, projects and activities
- Contain offenders in safe custody and rehabilitate such offenders, including offenders on non-custodial sentence
- Resettle and reintegrate offenders in the community
- Generate and provide information to courts
- License, authorize and supervise gaming activities
- Empower vulnerable groups.

1.4.3. National Police Service Commission

The Commission is one of the new institutions established by the Constitution, and its mandates are:

- Recruitment and appointment of National Police Service officers
- Confirmation of appointments
- Promotions and transfers within the National Police Service
- Disciplinary control over and removal of persons holding offices within the National Police Service
- Standards and qualifications of the members of the National Police Service
- Remunerations and benefits for the National Police Service

1.4.4. Immigration and Registration of Persons

The mandate of the Ministry of State for Immigration and Registration of Persons is:

- Management of Immigration services and issuance of travel documents.
- Registration of persons; births and deaths and issuance of IDs and certificates
- Management of refugees and aliens
- Management of the Integrated Population Registration System (IPRS)

1.4.5. Ministry of Justice, National Cohesion and Constitutional Affairs

The mandate of the Ministry is:

- Legal Policy
- Policy on Administration of Justice
- Policy on National Cohesion
- Constitutional Affairs
- Constitutional Review
- Anti-Corruption Strategies, Integrity and Ethics
- Legal Aid and Advisory Services
- Governance, Justice, Law and Sector Coordination
- Human Rights and Social Justice
- Truth, Justice and Reconciliation Commission
- Kenya Law Reform Commission
- Legal Education and the Kenya School of Law

1.4.6. Commission for the Implementation of the Constitution

The Mandate of the CIC as stipulated in the Constitution and the CIC Act 2010 include to:

- Monitor, facilitate and oversee the development of legislation and administrative procedures required to implement the Constitution

- Coordinate with the Attorney-General (AG) and the Kenya Law Reform Commission (KLRC) in preparing for tabling in Parliament, the legislation required to implement the Constitution
- Report regularly to the Constitutional Implementation Oversight Committee (CIOC) on;
 - (i) progress in the implementation of the Constitution; and
 - (ii) any impediments to the implementation process;

Work with each constitutional commission to ensure that the letter and spirit of the Constitution is respected

State Law Office

The mandate of the State Law Office is:-

- Acting as the principal legal adviser to the Government.
- Representing the national government in court or in any other legal proceedings to which the national government is a party , other than criminal proceedings
- Undertaking civil litigation, arbitration, and alternative dispute resolution on behalf of the Government.
- Reviewing and overseeing legal matters pertaining to Public Trustee and administration of estates and trusts.
- Negotiating, drafting and vetting of local and international instruments, treaties and agreements involving the Government and its Institutions.
- Adjudicating complaints made against practising advocates, firms of Advocates, a member or employee thereof and where necessary ensuring that disciplinary action is taken.
- Undertaking drafting of bills, subsidiary legislation, notices of appointment to state corporations, constitutional offices and public offices and review of laws
- Reviewing and overseeing legal matters pertaining to registration of companies, business names, societies, adoptions, marriages, among others.

1.4.7. The Office of the Director of Public Prosecutions

The Office of the Director of Public Prosecutions is a newly established Office under the Constitution charged with the following mandates:

- To exercise prosecutorial powers by: -

- Instituting and undertaking criminal proceedings against any person. These proceedings may be instituted before any court other than a court martial;
- Taking over and continuing any criminal proceedings instituted or undertaken by another person or authority; and
- Discontinuing at any stage before judgment is delivered any criminal proceedings.
- To direct the Inspector-General of the National Police Service to investigate any information or allegation of criminal conduct;
- To ensure due regard to the public interest, the interest of the administration of justice and the prevention and avoidance of abuse of legal process.
- To represent the State in all criminal cases, criminal applications and appeals.
- To advise Government Ministries, Departments and State Corporations on matters pertaining to the application of criminal law.
- To monitor the training, appointment, and gazettelement of Public Prosecutors in Statutory Corporations.

1.4.8. The Judiciary

The mandate of the Judiciary is the administration of Justice and judicial matters through the

- Supreme Court,
- Court of Appeal,
- High Court,
- Magistrates Courts,
- Kadhis' Courts,
- Judicial Service Commission
- National Council for Law Reporting,
- Auctioneer's Licensing Board,
- Tribunals and Boards,
- Alternative Dispute Resolution mechanisms

1.4.9. Kenya National Commission on Human Rights

This Constitution restructured the commissions under Article 59 replacing the one which was established under the Kenya National Commission on Human Rights Act, of 2002. The Commission has the following broad mandates:

- Acting as a watchdog over the Government in the area of human rights (protection mandate).
- Playing a key leadership role in advising and moving the country towards becoming a human rights state (promotion mandate).

1.4.10. Independent Electoral and Boundaries Commission (IEBC)

By Article 88(4) of the Constitution, the mandate of the Commission is outlined as follows:

- The continuous registration of citizens as voters;
- The regular revision of the voters' roll;
- The delimitation of constituencies and wards in accordance with the Constitution;
- The regulation of the process by which parties nominate candidates for elections;
- The settlement of electoral disputes, including disputes relating to or arising from nominations, but excluding election petitions and disputes subsequent to the declaration of election results;
- The registration of candidates for election;
- voter education;
- The facilitation of the observation, monitoring and evaluation of elections;
- The regulation of the amount of money that may be spent by or on behalf of a candidate or party in respect of any election;
- The development and enforcement of a code of conduct for candidates and parties contesting elections;
- The monitoring of compliance with the legislation required by Article 82 (1) (b) of the Constitution relating to nomination of candidates by parties;
- The investigation and prosecution of electoral offences by candidates, political parties or their agents pursuant to Article 157(12) of the Constitution;
- The use of appropriate technology and approaches in the performance of its functions.

1.4.11. Ethics and Anti-Corruption Commission (EACC)

The mandate of the Ethics and Anti-Corruption Commission (EACC), the newly re-constituted Commission that took over from the defunct Kenya Anti-Corruption Commission (KACC) is to;

- Combat and prevent corruption through enforcement of the law,
- Trace, recover and retribute to the public, wealth acquired through acts of corruption or economic crimes in Kenya or elsewhere,
- Educate the public, Promote ethics and enlist public support against corruption
- Provide preventive services

1.5. Autonomous and Semi Autonomous Government Agencies (SAGAs)

The Sector has eight (8) Autonomous and Semi Autonomous Government Agencies that perform specialized functions as described below:

1.5.1. National Campaign Against Drug Abuse Authority (NACADAA)

The National Campaign Against Drug Abuse Authority role is to develop policy and mount campaigns on the prevention and management of alcohol and narcotic drug abuse.

1.5.2. Kenya School of Law (KSL)

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

1.5.3. National Anti-Corruption Steering Committee (NACSC)

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

1.5.4. National Cohesion and Integration Commission (NCIC)

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

1.5.5. Kenya Copyright Board

The Kenya Copyright Board was established in 2003, in accordance with the provisions of the Copyright Act 2001. The main functions of the Copyright Board are:

- Administration of copyright and related rights in Kenya
- Training and sensitization on copyright and related rights in Kenya
- Revision of copyright laws
- Establishment and maintenance of Data Bank on copyright works
- Enforcement of copyright and related rights
- Creation of institutional and legal structures for administration

1.5.6. National Crime Research Centre (NCRC)

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

1.5.7. National Council for Law Reporting.

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

1.5.8. Auctioneers Licensing Board

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

1.6. Role of Sector Stakeholders

The stakeholders in the sector include:

1.6.1. Institutions of higher learning

The Office of the President has signed a Memorandum of Understanding with Kenyatta University and Laikipia University College respectively to train police Officers on Police science courses amongst them, Crime management, Management and Conflict resolution, Information Communication Technology and Project management.

1.6.2. International Organizations

International development partners including International Organization for Migration (IOM), Diplomatic Missions, United Nations High Commissioner for Refugees (UNHCR), United

Nations Office on Drugs and Crime (UNODC), United Nations Children’s Fund (UNICEF), Danish International Development Agency (DANIDA), German International Development Cooperation (GIZ), United Nations Aids (UN Aids), International Commission for Jurists (ICJ), Action Aid, World Vision, European Union (EU), Care International, and the International Criminal Court (ICC), play a supplementing role through programme financing and technical support.

1.6.3. Other stake holders:

Other stake holders include the citizens, Law Society of Kenya, civil society organizations, local community leaders, political leaders, Refugee Council of Kenya, private sector, religious organizations and private security firms. In addition, all MDAs are important stakeholders. These stakeholders play a complimentary role to the Sector by enhancing and participating in security and governance affairs.

CHAPTER TWO: PERFORMANCE AND ACHIEVEMENTS OF THE SECTOR DURING THE PERIOD 2008/09-2010/11

2.1 Performance of the Sector Programmes

2.1.1. Ministry of State for Provincial Administration and Internal Security

Below is a summary of the programmes and their outputs:-

Table 2.1.1 Security Sub Sector Summary of Achievements

Programme/sub programme	Planned Output	Achieved Output	Variations/Remarks
Programme 1: National Police Services			
Programme Outcome: Improved Security in the country and Reduction of incidences of crime			
Kenya Police	7,176 Housing units acquired through construction/lease/purchase	914 housing units constructed, 292 Units purchased, 1,536 houses and 9 offices leased and rehabilitation of all existing police houses in all Provinces and 1 Divisional headquarters.	Resources allocated did not match planned output and lengthy procurement procedures.
	700 Motor vehicles purchased.	400 vehicles purchased.	Resources allocated did not match planned output and lengthy procurement procedures
	Plant, equipment and machinery purchased	Assorted plants, equipment and machinery purchased	Resources allocated did not match planned output
	Installation of the CCTV	36 CCTV cameras installed by	Inadequate funds for

Programme/sub programme	Planned Output	Achieved Output	Variations/Remarks
	cameras in the 4 major cities	KDN and networked at traffic headquarters to ease in traffic control.	installation of CCTV cameras in major cities.
	Establishment of a national security data centre.	National security data centre 50% complete	More funds required to complete
Administration Police Services	Community policing strategies Rolled out to 284 districts	- 154 districts covered	Resources allocated did not match planned output
	Enhanced Border security by establishing 10 patrol bases and acquiring surveillance equipment.	- Safer borders with reduced inflow of illicit small arms & light weapons and 4 patrol bases established.	Inadequate personnel and funding
	Improved housing by acquiring 9,500 units through purchase, construction and leasing.	-1901 housing unit built -933 refurbished -220 purchased -177 leased	Development funds withdrawal by the Treasury – Funds reallocated to cater for phase II increment of police salaries
	Improved AP Fleet by acquiring 2,040 assorted motor vehicles and modernized security equipments.	- 165 assorted vehicles acquired. - Assorted modern security equipment acquired.	Resources allocated did not match planned output and lengthy procurement procedure
	Enhanced AP Information Management System through acquiring 450 computers and 2500 assorted communication equipment.	-250 computers acquired and distributed, -450 assorted communication equipments acquired.	Resources allocated did not match planned output and lengthy procurement procedures
General Para-military Services	3500 serving and new police recruits trained.	2,500 serving police officers trained	Resources allocated did not match planned output
	Timely response to security needs	Activity achieved 100%	
	15,000 Trained and sensitized police officers	9,000 officers trained and sensitized	Resources allocated did not match planned output
	Improved morale and welfare of police officers	All genuine allowances and other claims paid in time	
	APFIS Laboratory Customized. Modern and specialized equipment Customized for forensic ballistic, crime scene services, document examination, criminal records, forensic, photography, Bomb Unit as well as our intelligence units, special crime prevention units and banking fraud investigation unit	i) Criminal intelligence unit revamped and 700 officers sent to various stations. ii) Six task forces were constituted to deal with cases of national interest e.g. golden berg, uchumi supermarket, triton saga, maize scandal, Nyaga stock brokers. iii) Nine operations were carried out to contain organized militia groups e.g. mungiki, kamjeshi, chinkororo	Tight budget ceiling have hindered procurement of specialized equipment.
	-Construction of 1 hostel block, 1 conference hall,	Mazingira of CID HQS office Construction of perimeter wall	More funds needed to be factored to complete the

Programme/sub programme	Planned Output	Achieved Output	Variations/Remarks
	construction of Mazingira f CID HQS office, 1 Kitchen, 1 Dining hall, construction of 1 library, cyber crime training room, lecture auditorium. - Replacement of old and dilapidated equipment in the kitchen and laundry	and cyber crime laboratory and training room.	remaining projects
	Facilitation of International conferences, seminars, facilitation on cross borders crimes,	- 27 vehicles recovered across borders - 25 International Symposium held on cross border crimes	The budgetally allocation for foreign travel stands at kshs.800,000/=this item is grossly underfunded to finance officers on official duties across the border.
Programme 2: Administration and Field services			
Programme Outcome: Improved efficiency of service delivery to the people			
Administration and Field services	Additional Administrative units created.	106 districts, over 300 divisions and over 600 locations and sub-locations created and operational.	
	700 Administrative Officers recruited and trained.	400 AOs recruited and trained and deployed	Resources allocated did not match planned output
	Disarmament-Dumisha Amani II initiative	-43% reduction in incidences of cattle rustling -2,305 firearms and 16,459 assorted ammunitions recovered.	
	Peace building and conflict management (PBCM).	-Finalized the strategic plan on peace building & conflict management, Trained 4,000 chiefs on PBCM & arms control, 75 DPC's were reconstituted and trained at Mt.Elgon, Cheptais, Samburu East, Samburu North and Samburu Central districts. National Conflict Early warning system launched.	Political interferences.
	Additional police posts established	36 police posts established in upper Eastern and North rift regions.	Established when circumstances necessitate.
	Facilitate the resettlement of 9,259 IDP families(forest evictee, Mt. Elgon & PEV victims)	5,475 acreage of land purchased for IDP resettlement,1,395 IDP families resettled	Escalating land prices and encumbrances on identification of land.
	Restructuring of Provincial Administration (2010/11)	The ministry has prepared a National Administration Bill.	
Programme 3: Government Printing Services.			
Programme Outcome: Improved printing services			
Government Printing Services	20 Million Government documents to be printed	26.5 million Government documents printed	
	Machines/equipment	1 Collator machine, 1 numbering	

Programme/sub programme	Planned Output	Achieved Output	Variations/Remarks
	procured.	Machine, 1 gang stitcher machine, 2 single stitcher machines, 2 perfect binder machines, 1 small case binding, 1 generator, CT Poly system and 1 pack to pack web printer procured.	
	Offices networked.	All GP offices networked.	
Programme 4: National Campaign Against Drug Abuse			
Programme Outcome: Reduction in Alcohol and Drug Abuse			
National campaign against Alcohol and Drug Abuse.	A comprehensive prevention programme to reduce alcohol and drug abuse developed	Quarterly newsletters, 3 documentaries on ADA developed and aired, 42 health providers trained to handle IDUs at the Coast, 57 TOTs trained and 674 criminal justice officers trained.	
	Alcoholic Drink Control Act, 2010 implemented	Alcoholic drinks control regulations and standards developed, 235 regional officers recruited, Alcoholic Drinks Control Fund established.	

2.1.2. Office of Vice President and Home Affairs

Table 2.1.2 Vice Presidential and Correctional Services Summary of Achievements

Programme/Sub Programme	<i>Planned Output</i>	<i>Achieved Output</i>	<i>Variations/Remarks</i>
Programme 1: Policy, Management and Support Services to the Office of the Vice President and Ministry of Home Affairs			
1.1: Vice President services	Effective fulfillment of all the delegated tasks by the President at National, Regional and International levels.	delegated tasks by the President at National, Regional and International levels 100% achieved	All the delegated tasks by the President were effectively handled
	To revise the Lottery Bill to incorporate the establishment of National lottery Commission	One Lottery Bill to incorporate the establishment of National lottery Commission revised	
	To develop 3 Draft Policies on Correction Service, Gaming and After care	3 Draft Policies developed on Correction service, Gaming and After care	All Government policies developed and the bill ready

Programme/Sub Programme	<i>Planned Output</i>	<i>Achieved Output</i>	<i>Variations/Remarks</i>
1.2: Coordination of Ministerial Services	Enhanced Implementation of all the planned activities as per the performance contract to improve service delivery to inmates and the general public	All the planned activities as per the performance contract to improve service delivery to inmates and the general public implemented	All the planned targets were addressed satisfactorily
Programme 2: Correctional Services Outcome: Better Services for Containment and Rehabilitation of Offenders			
2.1: Offender Services	95,000 blankets for inmates	93,000 blankets for inmates	Improve inmates' welfare though more resources are still required
	20,000 shoes for convicted inmates	20,000 shoes for convicted inmates procured	
	50, 500 prisoners' uniforms	37,000 prisoners' uniforms	Inadequate funding allocation to match planned output
	Laboratory equipments to 10 health centre one per province equipped	Laboratory equipments to 10 health centre one per province procured and installed	
	Establish 10 special offenders units	6 special offenders units for underage, sick, mental cases, expectant mothers and children accompanying mothers in prisons established.	Inadequate funding affected the activity
2.2: Capacity Development	To train 4,000 inmates trained formally and 3,500 vocationally trained	3,445 inmates trained formally and 3,377 vocationally trained	Skills developed through training, agricultural production and afforestation This also enhances rehabilitation and therefore reduces re-offending and makes them productive members of the economy
	To empower 150 probationers with tools and other programs	321 probationers empowered with tools and other programs	
	To support 200 needy school going probationers supported with formal education	165 needy school going probationers supported with formal education	
	300 offenders trained on Vocational skills	205 offenders trained on Vocational skills	
2.3: Community Based Offender Services	Submit Accurate and quality reports with data on offenders to courts within the stipulated time	48,000 Accurate and quality reports with data on offenders submitted to courts within the stipulated time	Inadequate funding allocation to match planned output
	Rehabilitate, resettle and re-integrate offenders and ex-offenders within the community.	36,000 Offenders and ex-offenders effectively rehabilitated, resettled and re-integrated.	
Programme 3: Betting And Lottery Services Outcome: Reduced Cheating and Enhanced Orderliness in the Gaming Industry			

Programme/Sub Programme	<i>Planned Output</i>	<i>Achieved Output</i>	<i>Variations/Remarks</i>
3.1: Betting and Lottery Services	To develop database for all permit and license holders	One database developed and implemented	Database for permit and license holders developed.
	Revise and submit cabinet memo on establishment of National Lottery	One Memo Submitted to Cabinet on Revised National Lottery Bill	
	Revise National Lottery Bill to incorporate the establishment of National Lottery Commission	National Lottery Bill to incorporate National Lottery Commission in place	National Lottery Commission in place
	Review one the betting, lotteries and gaming act	1 No. betting, lotteries and gaming Act reviewed	Draft Bill submitted to AG by June 2010/11
	License all gaming premises and activities	All gaming premises and activities licensed	100% processing of all gaming applications
	Supervision of all betting, lotteries and gaming activities	All betting, lotteries and gaming activities supervised	Monitoring and evaluation of all activities enhanced

2.1.3. Ministry of Justice, National Cohesion and Constitutional Affairs
The major achievements during the review period are summarized in the table below:

Table 2.1.3 Legal, Ethics & Integrity, National Cohesion and Constitutional reforms programme summary of achievements

Programmes/Sub-programmes	Planned output	Achieved output	Remarks
Programme Name: Legal, Ethics, National Cohesion and Constitutional Reforms Programme; Programme Outcome: A cohesive society with improved laws, ethics and integrity			
Ethics and Integrity sub-programme	Development of a National Ethics and Anti-Corruption Policy	Report of the stakeholder consultations on the National Ethics and Anti-Corruption Policy prepared and disseminated	Completed
	Implementation of the UN Convention against Corruption	Inter-Agency Committee established	Completed
		Status report on the implementation of the Kenya: UN Convention against Corruption Gap Analysis Report and Implementation Plan (2009) prepared and disseminated to stakeholders	Completed
	Implementation of the National Anti-Corruption Plan (NACP)	NACP implementation progress report for the Executive Sector for 2010/2011 prepared and disseminated to stakeholders	Completed
	Enforcement of the Public Officer Ethics Act, 2003 (No. 4 of 2003)	Draft new public officers ethics regulations and revised financial declaration form prepared and submitted to the Attorney General	Completed
	Institutional framework for anti-corruption agencies strengthened	Status report on the implementation of the recommendations of the Anti-corruption Agencies Forum prepared	Completed
Anti-Corruption Campaign	Generation of data on corruption	Report on the Study to determine the "Effects of Corruption on Service Delivery in the Public Sector" prepared National Police Service Recruitment exercise and report prepared	Completed
	Establishment of anti corruption networks	Sensitized and established anti corruption networks with Government MDAs, parent association, youth groups and business community	Completed
	Operationalization Of District Anticorruption Civilian Oversight Committees(DACCOCs)	5 DACCOCs and facilitated anti-corruption campaign activities for 17 DACCOCs, District Anti-Corruption Co-ordinators and undertook Social Audits in six (6) Projects funded through Devolved Funds (CDF, LATF, ESP)	Completed
	Generation of public debates on corruption	Transmitted 13 Television ("Moving the Masses") and Radio Anti-Corruption Programmes through Kenya Broadcast Corporation (KBC) and Local FM Radio Stations.	Completed
National Cohesion and	Promotion of National	Three national cohesion and	

integration	Cohesion and Integration	integration stakeholders consultative forums held and reports prepared	
	Development of a policy on National Cohesion and Integration	Draft Policy on National Cohesion and Integration developed	Completed
Truth Justice and Reconciliation Commission	Operationalize TJRC	Establishing a functioning Secretariat with eight harmonized and fully operational Unit	Completed
	Develop internal policy and procedural documents	Development of internal policy and procedural documents to guide both the administrative and mandate operations of the Commission	Completed
	Recruit and train statement takers	Recruitment and training of 304 statement takers who were deployed across the country to record statements from victims and witnesses	Completed
	Statement taking	Conducting a successful statement taking process, at the end of which it had collected more than 30,000 individual statements – the largest number of individual statements ever collected by a truth commission	Completed
	Collect Memoranda	Collected over 600 memoranda from communities, organizations and individuals	Completed
	Conduct Individual hearings	Conducted successful public hearings in North Eastern, Upper Eastern and Mt. Elgon regions which have offered victims and witnesses a public platform, for the first time ever, to narrate their experiences in relation to gross human rights violations that they, their families and/or families were subjected to in the past	Completed
	Conduct public hearings	conducted successful public hearings at which present and past top government and security officials have, for the first time in Kenyan history, given account in a public forum of security operations in North Eastern and Upper Eastern	Completed
	Conduct women hearings	conducted successful Women's hearings in North Eastern, Upper Eastern and Mt. Elgon regions as platforms for women to freely and safely narrate their experiences in relation to gross human rights violations	Completed
	Training of professional groups	Conducted training of targeted professional groups such as journalists and lawyers	Completed
Constitutional Review Sub Programme	Holding of National Referendum on the Proposed Constitution of Kenya	Referendum Conducted	Completed
	Operationalization of the Constitutional Implementation Commission	Constitutional Implementation Commission Established	Completed
	Awareness creation on the New Constitution	Report on the awareness programmes on the new Constitution prepared	Completed
Commission for the implementation of the Constitution			

Public service and leadership	As per provided in the implementation schedules	-Review of Ethics & Anti-Corruption bill and the draft Public Service Bill -Held consultations (KIA, OPM) -Police recruitment policy review	
Bill of rights and citizenship	As per provided in the implementation schedules	-Development of bills (KNHREC, review of ratification of treaties draft bill, citizen's bill) -Public dialogue on women's opportunities, stakeholders forum, consultations with implementing agencies	
Representation of the people and legislature	As per provided in the implementation schedules	- Bills (IEBC, Political parties & elections, - monitoring application of laws, policies & procedures	
Public Finance	As per provided in the implementation schedules	-PFM & fiscal décentralisation consultations -CRA bill, Salaries & Rémunération commission bill	
Judiciary and Constitutional Commissions	As per provided in the implementation schedules	-Reviewed 3 Bills, vetting & appointments and public interest litigation	
Land and Environment	As per provided in the implementation schedules	-Surveyed existing policies, bills & procedures, -Forums participation, -National Land Commission Bill review	
Executive and Security	As per provided in the implementation schedules	-Consultative forums with PSs, OPM -review of police recruitment guidelines & vetting - 3 police bills reviewed	
Devolved Government	As per provided in the implementation schedules	-Organized various Forums, Various Bills and principles reviewed	
Law Reform	Development of a draft Citizenship Bill	Kenya Citizenship and Immigration Act, 2011	The Bill has since been enacted into law
	Development of a legal framework on Devolved Government	Devolved Government Act, 2011	The Bill has since been enacted into law
	Development of a draft Commission for the Implementation of the Constitution Bill	Commission for the Implementation of the Constitution Act, 2010	The Bill has since been enacted into law
	Development of a draft Supreme Court Bill.	Supreme Court Act, 2011	The Bill has since been enacted into law
	Development of a legal framework on Vetting of Judges and Magistrates	Vetting of Judges and Magistrates Act, 2011	The Bill has since been enacted into law
	Development of legislation to implement the Report of the Task Force on Police Reforms	National Police Service Act, 2011; National Police Service Commission Act, 2011; Independent Policing Oversight Authority Bill, 2011; Private Security Providers Industry Regulation Bill, 2011; and Coroners Service Bill	National Police Service Bill, 2011 and National Police Service Commission Bill, 2011; have since been enacted into law No variation in the other three bills
	Development of legislation on	Independent Electoral and Boundaries	The Bill has since been

	Independent Electoral and Boundaries Commission	Commission Act, 2011	enacted into law
	Development of legislation on Salaries and Remuneration Commission	Salaries and Remuneration Commission Act, 2011	The Bill has since been enacted into law
	Development of legislation on Revenue Allocation Commission	Commission on Revenue Allocation Act, 2011	The Bill has since been enacted into law
	Development of legislation to implement the Report of the Task Force on Judicial Reforms	Judicial Service Act, 2011	The Bill has since been enacted into law
	Development of draft Gender Commission Bill	Gender and Equality Commission Act, 2011	„
	Development of a draft Political Parties Bill.	Political Parties Act, 2011	„
	Development of a draft Elections Bill.	Elections Act, 2011	„
	Development of a draft Kenya National Human Rights Commission Bill	Kenya National Human Rights Commission Act, 2011	„
	Development a draft Commission on Administrative Justice Bill.	Commission on Administrative Justice Act, 2011	„
	Finalization of the approximation of immigration laws	Report on the approximation of EAC immigration laws prepared.	No variation
	Finalize the audit of all laws to harmonize them with the Constitution and prepare a report.	Report on the audit of all existing laws to harmonize them with the Constitution prepared.	No variation
	Finalize the audit of the Constitution to identify priority legislation to give effect to the Constitution and prepare a report.	Report on the audit of the Constitution to identify priority legislation to give effect to the new Constitution prepared	No variation
Nation Cohesion and Integration Commission	Carry out extensive ethnic audit and baseline survey in all the government institutions	Conducted ethnic audit on Civil Service	Completed
	Conduct Ethnic audit Baseline survey	Conducted Baseline Survey on Ethnicity and Ethnic Relations in Kenya.	Completed
	Conduct sensitization programmes on national cohesion and integration	Held 13-episode televised programme titled “Road to Cohesion” which discussed ethnic, race and religious issues.	Completed
	ation around the country during the period of the last referendum.	Developed Media Monitoring guidelines on hate speech; Partnered with Uwiano Platform for Peace to deliver early warning/quick response mechanism on conflict.	completed
	Benchmark cohesion and integration activities	Benchmarked cohesion and integration activities with International standards	Completed
Legal Aid and Awareness Sub-programme	Offer Legal aid by facilitating pro-bono legal representation in all the 6 pilot projects	Report on legal aid offered in the 6 pilot projects	Completed
	Conduct base-line survey on children in the Justice System.	Report on the baseline survey on children in the Justice System prepared	Completed
	Conduct base-line surveys on	Report on the baseline survey on the existing gaps in legal aid prepared	Completed

	the existing gaps in legal aid		
	Develop a client data-base system for the 6 pilot projects	Database system for the 6 pilot projects developed	Completed
	Develop and publish simplified English and Kiswahili version of the Children's Act	Simplified and translated versions of the Children's Act published and disseminated to Stakeholders	Completed
	Conduct 6 legal open days/legal aid clinics	Reports on 6 legal open days/legal aid clinics prepared	Completed
	Train and support a pool of 20 paralegal trainers through training of trainers	20 paralegal trainers trained	Completed
Political Parties Act	Report on public awareness on the Political Parties Act	Stakeholder consultations on Political Parties Bill held and reports prepared; Political Parties Bill enacted into law.	Completed
Framework for free and fair elections	Facilitate stakeholders consultations on preparation and validation of draft legislation for free and fair elections	Independent Electoral and Boundaries Bill enacted; Appointment Panel established; Interviews for commissioners ongoing; Elections Bill enacted into law.	Completed
Programme Name: Policy ,Planning and Management and Governance, Justice, Law and Order Sector Wide Policy and Reform Programme			
Programme Outcome: Good Governance, Justice for all, Rule of law and order.			
Policy Planning and Management: Sub Programme	Train 130 officers on various priority skills	130 officers trained on various priority skills	Completed
	Conduct surveys on customer satisfaction, employee satisfaction, work environment, alcohol and drug abuse	Four (4) surveys undertaken	Completed
	Conduct Skills and Competence Needs Assessment survey	Competence Needs Assessment survey conducted and report prepared	
	Induction training	Mounted 2 induction training programmes and reports prepared	Completed
	Develop an action plan based on the 2009/10 work environment survey recommendation	Implemented the work environment Action Plan drawn from the 2009/10 Work Environment Survey recommendations raising work environment satisfaction level from 75.13% to 75.5%	Completed
	Undertake sensitization of staff/target population on alcohol and drug abuse prevention	150 staff members sensitized on alcohol and drug abuse prevention	Completed
	Achieve ISO certification standards	The Ministry underwent three internal audits and one external audit and is awaiting award of ISO 9001:2008 certificate. Certification audit has since been conducted.	Completed
	Train 40 officers on disaster preparedness, fire fighting and first aid	Trained 49 officers on disaster preparedness, fire fighting and first aid	Completed
Governance, Justice, Law and Order Sector Wide Policy and Reform Sub- Programme	Develop and launch GJLOS Bridging and coordination mechanism	Developed and launched GJLOS Bridging and coordination mechanism	Completed
	Conduct GJLOS Integrated National Wide Household Baseline Survey	Integrated National Wide Household Baseline Survey and made a report	Completed

	Conduct GJLOS National Administrative data baseline survey	National Administrative data baseline survey report prepared	Completed
	To conduct GJLOS Policy, Law And Regulations Baseline Survey	Policy, Law And Regulations Baseline Survey	Completed
	Develop GJLOS Sector Wide Policy Framework Green-Paper	Sector Wide Policy Framework Green-Paper	Completed
	Initiate a GJLOS website and communication strategy	Website and communication strategy	Completed
Resolution of public Complaints	Report on the Implementation of Complaints Management Information System prepared	The Complaints Management Information System Installed. Training for 2 MDAs (KPLC & Kenya Police) done.	Completed
	Development of PCSC I.E.C Strategy	PCSC Information, Education and Communication Strategy developed and disseminated to Stakeholders	PCSC Information, Education and Communication Strategy developed.
	Transformation of PCSC into a Statutory Body	Draft Ombudsman Bill Prepared	Report on the stakeholder consultations on the draft Ombudsman Bill prepared
Non State Actors support programme	Provide financial and technical support for governance projects	Twelve contracts with twelve Non State Actors concluded	completed
	Operationalize NSA-NET programme management and facilitation unit (PMFU)	NSA-NET programme management and facilitation unit (PMFU) fully operationalized	completed
Programme Name: Human Rights Programme			
Outcome: Improved human rights status			
To establish a comprehensive and effective policy and legal framework for the Human Rights in Kenya	Conduct a forum on the National Policy on human rights for Government Departments and Agencies	Forum for Government Agencies and Departments held and report produced	Completed
	Conduct a National Stakeholders forum to disseminate the Action Plan on human rights	National stakeholders dissemination forum held and report produced	Completed
	Translate the National Policy and Action Plan for Human Rights into Kiswahili	Policy and Action plan for Human Rights translated into Kiswahili and disseminated	Completed
	Facilitate and coordinate follow-up activities to Kenya's Universal Periodic Review (UPR)	Follow-up reports and responses to Kenya's UPR prepared and submitted to relevant bodies	Completed
	Hold a stakeholders' debriefing forum on the outcomes of Kenya's UPR	Stakeholders' forum held and report prepared and submitted to the Advisory/ consultative committee.	Completed
	Develop Kenya's Core document to support reporting on all the International and Regional Human rights instruments	Kenya's Core document to support reporting on all the International and Regional Human rights instruments prepared and validated	Completed
Programme Name: Legal Education and Policy Programme			
Outcome: Quality Legal Education in Kenya			

Legal Education in Kenya	Hold two stakeholders consultations on legal education in Kenya	1 st consultation between MOJNCCA, Kenya School of Law (KSL) / Council of Legal Education (CLE) was held on December, 19th 2010. A Stakeholder's Validation forum held on 28th June, 2011	Completed
	Develop policy, legal and institutional framework for legal education	Concept paper on Legal education policy Developed and validated	Completed
	Enhance ICT infrastructure and equipment	Library security system Installed	Completed
	Conduct legal clinics	Conducted 5 Legal clinics workshops in five (5) provincial headquarters	Completed
	Increase intake of ATP students	ATP students intake increased from 756 in 2009/2010 to 820 2010/2011	Completed
	Undertake Research activities in emerging legal issues	Research activities in emerging legal issues conducted and report prepared	Completed

2.1.4. Ministry of State for Immigration and Registration of Persons

Under this programme, notable achievements were realised during the period under review.

Table 2.1.4 Immigration and Registration of Persons Services Summary of Achievements

Programme Name	Planned output	Achieved output	Variations/Remarks	
Population Registration	Register and issue 920,000 ID-cards	796,281 ID cards issued	Procurement procedures led to lack of production materials	
	Issue ID cards in Nairobi & Mombasa, ASAL and Other areas in 16,37& 26 working days	Issued ID cards in 16,37& 26 working days in Nairobi & Mombasa, ASAL and Other areas		
	Establishment of a reliable population database and connect six(6) agencies		National population register in place	None
			Four (4) agencies were connected namely; Civil Registration Department(CRD), National Registration Bureau(NRB), Immigration Department, Refugee Department(DRA)	Delay occasioned by lack of legal framework
	Installation of CRD system and connect to 47 Counties	CRD system deployed to 29 districts	Funds allocated were for 20 districts	
	Capture all births and deaths electronically	Information on births and deaths not yet digitized	Insufficient funds	
Raise registration coverage for Births to 55%	Births registration coverage rate is 57.4%	The target was surpassed due to the publicity campaigns		

Programme Name	Planned output	Achieved output	Variations/Remarks
	Raise registration coverage for Deaths to 69.5%	Deaths registration coverage rate is 67.5%	Inadequate funds to undertake mobile registration in arid regions which have bad terrain
	Issue 800,000 birth certificates	Issued 1,790,863 birth certificates	Surpassed due increased funds for crash programme
	Establishment of 2 refugee status determination centres	One (1) centre established in Shauri Moyo	Delay in procurement process to acquire office accommodation
	Register all Refugees in all towns and camps	Registered refugees in all camps	Inadequate human capacity
	Refugee Status Adjudication	4,238 cases adjudicated	None
Immigration Services	Registration and issuance of passports in 8 days	Passports issued on average of nine (9) working days	Increased working hours /introduction of shifts in Nyayo House and Decentralization of passport issuance to Nakuru, Embu and Garissa.
	Issue 120,000 passports	126,000 passports issued	Reduced processing time, decentralized passport issuance to new stations and increased demand for passports due to the realization of passport as a Right in the Constitution
	Opening of two new passport issuance stations	New passport issuing stations opened in Nakuru and Embu	None
	Issue visas to all qualified applicants estimated at 800,000	850,000 visas issued	Increased number of applications
	Issue work permits to all qualified applicants estimated at 14,500	14,634 work permits issued	Increased number of experts in the construction and telecommunication industries necessitating issuance of work permits

Programme Name	Planned output	Achieved output	Variations/Remarks
	Issue alien cards to all qualified applicants estimated at 21,000	19,710 aliens registered	None
	Opening and construction of 4 new border offices and expansion of one (1) existing border office	Muhuru Bay and Mbita Point office constructed; Busia border office construction on going	Land issues delayed the construction of offices in Kilifi and Todonyang

2.1.5. Judiciary

The following were the major achievements under the review period;

Table 2.1.5 Dispensation of Justice Services Summary of Achievements

Sub-Programme	Intended Output	Output Achieved	Remarks
1.Promote Law & order	Judicial service commission Act Restructured Judicial service commission Number magistrate trained on case management and other staff trained. Establish court users committee in all court stations Number of registries automated Establish court stations in all districts Develop an ICT strategic plan	The act was passed C.J,DCJ and 5 supreme court judges appointed 150 magistrates trained 150 members of staff trained in various matters Court users committees established in all stations All high courts Milimani court (formerly income tax bldg) and kyuso court opened ICT infrastructural /cabling rolled out in all High stations.	The act is in operation Membership expanded. The Judicial training institute need to be fully funded. Needs to be fully utilized by all stakeholders More funds allocated in order to automate all courts It has over 56 court rooms the largest in E.Africa Due to increase funding the ICT reforms agenda is progressing positively. More ICT staff need to be employed
2.Access to Justice	Construct more courts Establish more mobile courts in Arid and Semi-Arid Districts Improved Kenya Law Reports Website Convert all Kenyan Laws to Electronic form Reduce case backlog Enhance revenues collection	2 new courts building completed 12 mobile courts established Kenya Laws converted to Electronic form. Timelines and return based output for all magistrates on monthly basis All high courts and magistrates courts on E-Banking	Due to low budgetary allocation few courts could be constructed. Information on Kenyan laws at the touch of a baton. This is to measure individual outputs. Capacity building is paramount

2.1.6. State Law Office

The performance in the period under review resulted in achievement such as:

Table 2.1.4 Summary of achievements of the Legal Service Programme

Programme Name: Legal Services to Government and Public			
Programme Outcome: Improved governance, economic/social well being and adherence to rule of law			
Sub- Programme	Intended/ planned Output	Output Achieved	Remarks
1. Management/ administration of criminal and civil matters	100% Court attendance by litigation Counsel in the Court of Appeal and High Court in Nairobi, Mombasa, Kisumu, Nyeri, Meru and Eldoret	Achieved 100%	
	Reduction in back log civil disputes	9583 cases finalized	Process speeded up by the improved mechanisms of tracking cases as a result of the automation programme in civil litigation registry
	100% Court attendance by litigation Counsel in all subordinate Courts in the country.	90% Court attendance by litigation Counsel in all subordinate Courts achieved	Shortage of staff
	Government departments and public sensitized on practice guidelines in Nairobi, Meru, Mombasa, and Kisumu offices	Sensitization done in Meru and litigation counsel posted to at least four Government departments	Non availability of funds to carry out the exercise
	De-linking of the DPP's office	Office de-linked from the SLO with as at 30 th June 2011.	
	Undertake Phase one of professionalization of prosecution services by 30th June 2011	Base line survey undertaken and recommendations made	
	100% filing in court of Prosecutable cases received from KACC	All case received form KACC filed in court 100%	
	100% civil matters resolved by arbitration/mediation(ADR)	All matters received to the commission subjected to ADR	The State counsel dealing with the matters were effectively trained on ADR
	9 collaborative meetings to Enhance inter Agency/ Agency collaborations	9 collaborative meetings held	
	National Crime Research Centre De-link from the State Law Office by 31st December 2010	Achieved	
	Operationalize Witness protection Agency Operationalized by 30th	Achieved	

Programme Name: Legal Services to Government and Public			
Programme Outcome: Improved governance, economic/social well being and adherence to rule of law			
Sub- Programme	Intended/ planned Output	Output Achieved	Remarks
	June 2011		
	100% legal opinion given within 5 days	100% Legal opinions given within three days.	Automation has speeded up processes
	Alternate Dispute Resolution (ADR) sessions of complaints received.	Achieved	
	appropriately investigated cases to the disciplinary committee 10 days after closure of investigation.	Achieved in 8 days	
	public on the mandate of functions of the commission in 17 districts.	Achieved in 40 Districts	All the districts covered in the year 2010/11
2. Treaties and Agreements	Draft, vet and negotiate 6 treaties.	8 treaties negotiated, drafted	Fast tracking of EAC and more treaties concluded.
	Draft, negotiate and vet 50 agreements.	60 agreements handled.	Additional counsel employed thus increasing productivity.
	Draft, vet and negotiate 20 international instruments	12 instruments drafted and negotiated	Time constraints and unpredictability of results.
	Preparation and distribution of a manual of International Treaties which Kenya is Signatory to relevant Ministries	Manuals developed and distributed	
	Full involvement with clients in such negotiations and drafting processes, priority being given to Min of Foreign Affairs; Home Affairs; Immigration; Energy; Finance; Health; Environment; Transport.	Circular drafted and circulated.	Need for further sensitization and to increase number of Ministries to which this activity may be spread.
3. Bills, subsidiary legislation and legal notices services	Bills and subsidiary legislations drafted Communicate legal advice within six days	Done within 80 days All prioritized bills drafted 100% Communication done within 6 days	

Programme Name: Legal Services to Government and Public			
Programme Outcome: Improved governance, economic/social well being and adherence to rule of law			
Sub- Programme	Intended/ planned Output	Output Achieved	Remarks
4. 100% implementation of the new constitution	Bills and Legislation required in the constitution implementation schedule drafted and finalized	All prioritized bills and legislation drafted and finalized	
5. Management of Public Trusts and Estates	Trusts and Estate Accounts finalized within 70 days	Accounts finalized within 45 days in 2010/11	
	Annual accounts submitted to Public Accounts committee by 30 th June 2010.	Annual Accounts submitted by 30 th June 2010	
	Automation of public trustee Accounting system and DMS	System in operational in headquarters	
	Operational Accounting system in rolled out to Malindi , Mombasa & Kisumu by 20 th June 2009	Data flex accounting system developed and installed in Mombasa , Kisumu and Malindi	
	Public awareness in conducted in selected districts to show case functions of Public Trustee	Public awareness campaigns conducted in 27 districts	
	Public Trustee services offices opened in Garissa, Bungoma and Meru	Offices opened in Carissa by 30 th June 2011.	Office operational
6. Management of registration services	Online reservation of business names	Infrastructure developed and tested	Issues of payment delayed the actualization due to authentication processes
	Issuance of certificates on approved limited companies Chattels, Business Names, Debentures and list of directors.	Certificates of all approved limited companies Chattels, Business Names, Debentures and list of directors issued within 2 days	Improved issuance experienced due automation of processes and procedures
	100 % registration of approved societies.	Certificates issued within 4 days on all approved societies	
	100% registration of approved Hire Purchase agreements.	Certificates issued on all approved Hire Purchase agreements	
	Sensitization workshops on functions of college of arms	2 sensitization workshops held in Nairobi	
	Automated processes and procedures in the Companies registry	Processes and procedures reviewed	
	Accounts for entities under receivership finalized and files closed	Finalized 1400 loan accounts in the year 2010/11	

Programme Name: Legal Services to Government and Public			
Programme Outcome: Improved governance, economic/social well being and adherence to rule of law			
Sub- Programme	Intended/ planned Output	Output Achieved	Remarks
7. Copy rights Protection	Training and sensitization on copyright and related rights in Kenya	2 workshops held with the music composers	Being a new statutory body, the institution faces various challenges such as inadequate funding, inadequate skilled staff and support staff, lack of visibility due to lack of funds for publicity and awareness creation. Kenya Copyright Board is funded from the exchequer through SLO Registrar General Budget.
8. Research into Causes of Crime and its Prevention	De link from the SLO office	Delinked by 31 st December 2010	
	Operationalize the National Crime Research Centre (NCRC)	Ongoing	The centre is has no staff of its own, it is operated by the staff from SLO. There is need to increase its funding

2.1.7. Interim Independent Electoral Commission

During the 2008/09-2010/2011 financial year IIEC can be credited with significant achievements as shown by the table below:-

Table 2.1.8 summary of achievements by electoral processes programme

Programme 1: Management of Electoral Process in Kenya			
Outcome: Free, Fair and Credible Election			
Programme	Planned Output	Achieved Output	Variations/ Remarks
General and by elections	Conduct By-Elections and Referendum	By-elections held in 10 Constituencies and 52 wards. Successful Referendum conducted.	None
Voter Registration	Register 10,000,000 eligible voters	Registered 12,500,000 voters	Surpassing of the target was due to intensive voter education
Election Petitions	Election petitions and civic applications filed by aspirants	10 election petitions filed and concluded	Completed
Voter Education	Sensitize voters on electoral process	Sensitized voters on the electoral process	This is an on-going exercise

Information Communication Technology	Adopt modern system for collection, collation, transmission and tallying of electoral data	Electronic Voter Registration (EVR) in 18 Constituencies. Electronic transmission of results in 10 by-elections.	Only 18 constituencies were target as a pilot.
Registration and regulation of Political Parties	Issue Registration certificates. Form 18 Political Parties Liaison Committees	47 political parties fully registered 18 Political Parties Liaison Committees formed.	Registration depends on the number of political parties applying
Funding of Political Parties	Fund 47 Political Parties.	47 political parties funded	

2.1.8. Anti Corruption Programme

Table 2.1.7 Summary of achievements by the Anticorruption programme

Programme: Anti-Corruption			
Outcome: Improvement in governance system			
Programme	Output Indicator	Output Achieved	Variations/ Remarks
Anti- Corruption programme	One Hundred Fifty Five (155) Corruption and economic crimes cases investigated	One Hundred Thirty Nine (139) Corruption and economic crimes cases investigated	Satisfactory achievement
	Twenty Five (25) Corruptly acquired assets valued at KShs 1.5 billion recovered and/or restituted	Twenty (20) Corruptly acquired assets valued at KShs 41.2 million recovered and/or restituted	Slow judicial process
	5.5 million Kenyans sensitized, trained, educated and or enlisted to combat corruption	6 million Kenyans sensitized, trained, educated and or enlisted to combat corruption	Utilized funding from ADB/ADF
	Three (3) broad based Examinations targeting various sectors/institutions/ Departments carried out to seal corruption loopholes	Three (5) broad based Examinations targeting various sectors/institutions/ Departments carried out to seal corruption loopholes	Maximized the resources allocated
	Five Hundred (500) Institution/persons advised, trained and assisted on ways to eliminate corrupt practices	Four Hundred and Thirty Eight (9) Institutions were advised and assisted on ways to eliminate corrupt practices and 146 Corruption Prevention Committees trained	Satisfactory achievement
	Ten (10) Disruptive interventions on corruption networks	12 Disruptive interventions on corruption networks averting loss of Kshs. 3.9 billion.	Increased collaboration.

	accomplished		
	25% of construction of EACC Headquarters completed	7.5% of construction of EACC Headquarters completed	Procurement had injunction in the tender process

The following subsectors have been reflected by their main ministry during the period under review. These are namely;

- KNHCR – Covered under MOJCA
- CIC- Covered under MOJCA
- ODPP- Covered under SLO

2.2. Key Indicators of the Sector Performance

During the period 2008/09 – 2010/11, the sector implemented many programmes whose achievements include; increase in reported crimes and repossession of corruptly acquired assets, more security officers housed, more offenders rehabilitated, increase in issuance of ID cards. There was a slight drop in the number of passports and visas issued. Table 2.0 below captures sector wide performance during the period under review.

Table 2. 2: Sector Key Performance

	Key Performance Indicators	Sector Performance		
		2008/09	2009/10	2010/11
1.	Number of Reported Crimes ¹	63,476	72,255	70,779
2.	Number of Reported Corruption and Economic crimes cases (Economic Survey 2010)	2,031	?????	?????
3.	Value of corruptly acquired assets recovered/restituted	148.31m	1.78b	41.2m
4.	Number of offenders and ex-offenders rehabilitated, resettled & reintegrated	75,000	80,000	36,000
5.	No. of prison staff houses constructed	90	145	250
6.	Number of inmates offered vocational training	1,560	2,592	3,377

	Key Performance Indicators	Sector Performance		
		2008/09	2009/10	2010/11
7.	Number of houses constructed/purchased/leased for police officers	1,817	6,000	1,924
8.	Police population ratio	1:600	1:540	1:540
9.	Number of ID Cards issued	882,647	1,290,000	796,281
10.	Number of Passports issued	192,000	160,000	126,000
11.	Number of VISA issued	515,707	505,800	850,000
12.	Birth registration coverage	45.46%	56.5%	57.4%
13.	Death registration coverage	46.42%	53.4%	67.5%
14.	Number of political parties funded			47
15.	Number of new courts established	5	2	1
16.	Number of Court cases disposed	353,136	431,429	499,275
17.	Number of pending Court cases	768,908	713,381	597,554
18.	Number of corruption cases investigated by EACC and forwarded to the AG	122	104	134

2.3. Expenditure Analysis

The sector's total approved allocation increased over the last three years from 74,234 million in 2008 /09 to 89,048 million in 2010/11 representing 19.96 percent increase. During the same period, approved recurrent allocation increased by 19.63 percent while approved development increased by 24.66 percent. On average, recurrent and development allocations accounted for 91.6 percent and 8.4 percent of the total allocation respectively.

The sector's total expenditure increased over the last three years from Kshs 71,942 million in 2008 /09 to Kshs. 77,496 million in 2010/11 representing 7 percent increase. During the same period, recurrent expenditure increased by 6.7 percent while development expenditure increased by 12.2 percent. On average, recurrent and development expenditures accounted for 92.03 percent and 7.97percent of the total expenditures respectively.

Table 2. 3: Analysis of Sector's Total Expenditures, FY 2008 /09 –FY 2010/11 (Kshs Millions)

	Printed Estimates	Revised Estimates	Actual Expenditures

	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
Recurrent.	63,904.00	69,646.30	68,689.03	68,172.00	78,212.63	81,552.46	66,520.00	74,233.30	71,316.66
Development.	7,749.00	8,414.75	9,265.00	6,062.00	7,907.85	7,496.00	5,422.00	6,676.54	6,179.59
Total	71,653.00	78,061.05	77,954.03	74,234.00	86,120.48	89,048.46	71,942.00	80,909.84	77,496.25
Rec. as % of Total	89.19%	89.22%	88.11%	91.83%	90.82%	91.58%	92.46%	91.75%	92.03%
Dev. As % of Total	10.81%	10.78%	11.89%	8.17%	9.18%	8.42%	7.54%	8.25%	7.97%

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

2.3.1 Analysis of Recurrent expenditure

The sector's total approved allocation for the recurrent votes increased over the last three years from Kshs. 59,982 million in 2008 /09 to Kshs.81,596.14 million in 2010/11 representing 26.5 percent increase. The sector's total recurrent expenditure increased over the last three years from Kshs 58,858 million in 2008 /09 to Kshs. 71,316 million in 2010/11 representing 17.5 percent increase.

On average, over the three year period, 92 percent of the total recurrent budgetary allocation went to OP-PAIS (60%), OVP-MHA (15%), IEBC (9), MOJCA (4%) and MIRP (4%). A similar trend is observed when expenditures are analyzed with the same sub-sectors on average accounting for 92 percent of the total sector's recurrent expenditures.

Table 2.3.1 Analysis of Recurrent Expenditure FY 2008 /09 –FY 2010/11 (Kshs Millions)

	Printed Estimates			Revised Estimates			Actual Expenditures		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
OOP-PAIS	39,212.00	39,955.00	41,702.00	40,221.00	42,247.00	49,148.41	40,221.00	40,177.00	40,333.00
OVP & MOHA	9,436.00	9,805.30	10,101.22	9,418.00	9,916.53	12,143.71	9,184.00	9,253.00	11,647.72
MOJNCCA	1,052.00	2,193.60	3,219.20	1,617.00	2,108.60	3,376.33	1,491.00	2,106.50	3,100.36
MIRP	3,209.00	3,504.70	3,295.61	3,605.00	3,504.70	3,529.52	3,337.00	3,054.20	3,202.58
JUDICIARY	1,978	2,524.00	2,739.00	2,013.00	2,639.00	3,324.00	1,999.00	2,564.00	3,236.00
SLO	1,065.00	1,178.80	933.60	1,031.00	1,178.80	1,480.09	945	1,152.50	1,510.90
IEBC	-	-	5,352.00	838	6,855.00	7,103.33	532	6,772.00	7,090.00
KACC	1,268.00	1,364.40	1,346.40	1,239.00	1,313.00	1,490.75	1,149.00	1,196.10	1,196.10
Total	55,242.00	60,525.80	68,689.03	59,982.00	69,762.63	81,596.14	58,858.00	66,275.30	71,316.66

2.3.2 Analysis of Development Expenditure

The sector's total approved allocation for the development votes increased over the last three years from Kshs. 6,062million in 2008 /09 to Kshs. 8,300.34million in 2010/11 representing 19 percent increase. The sector's total development expenditure increased over the last three years from Kshs 5,422 million in 2008 /09 to Kshs. 6,179 million in 2010/11 representing 12.3 percent increase.

Table 2.3.2 Analysis of Development Expenditure FY 2008 /09 –FY 2010/11 (Kshs Millions)

	Printed Estimates			Revised Estimates			Actual Expenditures		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
OOP-PAIS	4,492.00	3,573.00	3,929.00	2,990.00	3,726.00	3,109.47	2,990.00	3,069.00	2,029.00
OVP & MOHA	1,381.00	1,796.00	1,848.00	1,139.00	1,496.00	1,648.00	1,026.00	1,283.85	1,576.19
MOJNCCA	1,042.00	999.1	813.1	596	659.2	870.18	153	442	138.6
MIRP	641	1,346.35	1,993.60	794	1,346.35	1,943.60	791	1,284.49	1,795.40
JUDICIARY	454	581	589	437	581	589	422	499	554
SLO	93	69.3	42.3	43	49.3	40.09	37	49	37.2
KACC	100	50	50	63	50	100	3	49.2	49.2
Total	7,749.00	8,414.75	9,265.00	6,062.00	7,907.85	8,300.34	5,422.00	6,676.54	6,179.59

2.3.3 Analysis of externally funded programmes

The sector has only 7 programmes that are externally funded as shown in table 2.3.3 below. The funding has increased over a time from 509 million in 2008 /09 to 776.5 million in 2010 /11.

Table 2.3.3 Analysis of externally funded programmes

Programme/Project	Sub sector	Source of funding	Revised Estimates			Actual Expenditures		
			2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
GLOS Reform Programme	MOJNCCA	Donor	414	425.7		91	252.1	
National Legal Aid and Awareness Programme	MOJNCCA	UNICEF	0	0	19	0	0	6.3

Non State Actors Support Programme	MOJNCCA	EC/EDF	0	0	310	0	0	202
Kenya Institutional Support for Good Governance	MOJNCCA	GIZ			270			270
Promotion of Good Governance	MOJNCCA	GIZ			29.5			29.5
Capacity Building	MIRP	DANIDA	50.00	75	113			113
Kenya Institutional Support for Good Governance	EACC	ADB/ADF	95	120	35	9.1	37	35
Total			509	620.7	776.5	100.1	289.1	655.8

2.4. Review of Pending Bills

The sector's total 2010/11 pending bills stands at Kshs 1,550 million. This is a decrease from Kshs 2,623.15 million in 2009/10.

The analysis by type/nature, and sub sector is shown in tables 2.4, 2.4.1, and 2.4.4 for both recurrent and development. Most of recurrent pending bills are due to lack of provision while development pending bills are due to lack of liquidity (see table 2.4).

Table 2.4 Review of Pending Bills

Nature/Type	Total pending Bills		
	2008/09	2009/10	2010/11
Due to lack of liquidity	1162.46	1339.54	410.21
Due to lack of provision	1,311.95	1,283.61	1,139.95
Total	2,474.41	2,623.15	1,550.16
Percentage Share			
Due to lack of liquidity	47%	51%	36%
Due to lack of provision	53%	49%	64%

Table 2.4.1 Review of Pending Bills

Type/nature	Due to lack of Liquidity			Due to Lack of Provision		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
1.Recurrent						
Utility Telephone				75.72	1.98	1.61

Electricity				48.58	4.08	2.65
Water				43.61	4.57	2.54
Personal claims			0.6	179.92	37.8	16.97
Others	619.82	1176.9	72.36	964.12	1235.18	1116.18
Total Rec. Pending Bills	619.82	1176.9	72.96	1311.95	1283.61	1139.95
2. Development						
Utility Telephone						
Electricity						
Water						
Personal claims						
Others	542.64	162.64	337.25	0	0	0
Total Dev. Pending Bills	542.64	162.64	337.25	0	0	0
Total Pending Bills	1162.46	1339.54	410.21	1311.95	1283.61	1139.95

Table 2.4.2 Recurrent Pending Bills

Sub sector	Due to lack of Liquidity			Due to Lack of Provision		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
OOP-PAIS	123.72	884.11		344.61	4.36	58.27
OVP & MOHA	-			966.84	1,139.95	1139.95
MOJNCCA	1.4	2	1.6	-	44.48	
MIRP						
JUDICIARY					-	
KNCHR	-	-		-	-	
SLO				0.5	95	
CIC						
IEBC	494.7	290.79	71.36			
ODPP						
NPSC						
KACC	-	-		-	-	
Total Pending Bills	619.82	1,176.90	72.96	1,311.95	1,283.79	1,198.22

Table 2.4.3 Development pending Bills

Sub sector	Due to lack of Liquidity			Due to Lack of Provision		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
OOP-PAIS	459.71	154.15	274.25	-	-	
OVP & MOHA	82.93	8.49	63	-	-	
MOJNCCA	0	0		0	0	

MIRP				-	-	
JUDICIARY	-	-		-	-	
KNCHR	-	-			-	
SLO	-	-			-	
CIC	-	-		-	-	
IEBC	-	-		-	-	
ODPP	-	-		-	-	
NPSC						
KACC	-	-		-	-	
Total Pending Bills	542.64	162.64	337.25	0	0	

Table 2.4.4 Nature of Pending Bills

	Due to lack of liquidity			Due to lack of provision		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
Recurrent	619.82	1,176.90	72.96	1,311.95	1,283.79	1,198.22
Development	542.64	162.64	337.25	0	0	0
Total	1,162.46	1,339.54	410.21	1,311.95	1,283.79	1,198.22
Percentage Share						
Recurrent (%)	53.3	87.9	17.8	100.0	100.0	100.0
Development (%)	46.7	12.1	82.2	-	-	-

2.2.1 Recommendations on Pending Bills

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

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

CHAPTER THREE: MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2012/13 – 2014/15

3.1 Prioritization of Programmes and Sub-Programmes

3.1.1. Programmes and their Objectives

No	PROGRAMME	OBJECTIVE
OFFICE OF THE PRESIDENT-PAIS VOTE 01		
1.	National Police Service	To provide a more secure living and working environment and reduce the cost of doing business that is associated with insecurity
2.	Administration and Field services	To promote and maintain peace, coordinate government business, and inculcate attitudinal and value change in the country
3.	National Campaign against Drug Abuse	To provide leadership for an all-inclusive innovative collaboration in the coordinated prevention, control and mitigation of drug and alcohol abuse
4.	Government Printing Services	To improve quality and printing service to the government
NATIONAL POLICE SERVICE COMMISSION		
5.	National Police human resources management and development	To build an efficient, professional and well motivated national police service
ETHICS AND ANTI-CORRUPTION COMMISSION		
6.	Anti-corruption	To investigate cases of corruption and economic crime, restitute corruptly acquired assets, and educate public on corruption prevention and promote ethical practices.
KENYA NATIONAL COMMISSION ON HUMAN RIGHTS		
7.	Protection and Promotion of Human Rights	To reduce systemic human rights violations; increase application of human rights principles and standards in the implementation of the new Constitution; and increased practice and knowledge of human rights principles and standards in public and private spheres;
OFFICE OF THE VICE PRESIDENT AND MINISTRY OF HOME AFFAIRS		
8.	Policy formulation and Administration Services	To provide policy direction and leadership in government business as Principal Assistant to the Head of State.
9.	Correctional Services	To contain and rehabilitate offenders in humane and safe conditions in order to facilitate responsive administration of justice, rehabilitation, and social re-integration, resettlement and community protection
10	Betting and Lottery Services	To ensure a well regulated gaming industry
MINISTRY OF IMMIGRATION AND EGISTRATION OF PERSONS		
11	Population Registration	To ensure timely and secure Population Registration while maintaining a comprehensive population database
12	Immigration Services	To facilitate safe travel of Kenyan citizens and foreigners through an improved Immigration service.

13	Policy Formulation and Coordination	To coordinate and facilitate policy formulation and implementation
THE JUDICIARY		
14	Judicial Service Commission	The main objective of the commission is to create a transformed justice system and a human resource policies in order to attract, develop and retain adequate well trained ,competent, efficient and well motivated staff at all levels.
15	Administration	The main objective is to administer core and general services to overall judicial services. This will be through an established well coordinated and streamlined structures, systems and process that ensures efficient and workflow and responsiveness to changing needs.
16	Court services	Ensure that the members of the public/litigants have easy and proper access to justice
17	Auxiliary and Assorted services	To ensure timely reporting of concluded cases and dissemination of information and maintenance of order in auctioneering services
OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTION		
18	Public Prosecution Services	To provide efficient, effective and fair prosecutions
COMMISSION ON IMPLEMENTATION OF CONSTITUTION		
19	Implementation of the constitution	To ensure that necessary legislations and administrative procedures are developed and adhered to, to realize the letter and spirit of the constitution
MINISTRY OF JUSTICE, NATIONAL COHESSION AND CONSTITUTIONAL AFFAIRS		
20	Legal, Ethics, Integrity, National Cohesion and Constitutional Reform Programme	To provide a new Constitutional order, foster National Cohesion and enhance access to justice to all.
21	Kenya National Integrated Civic Education (K-NICE)	To enhances citizens' participation and engagement in governance and responsive governance
22	Policy, Planning and Management services	To build adequate capacity to provide Quality, efficient and effective services to the sector institutions, the republic and respond to emerging issues
23	Legal Education and Policy programme	To provide quality legal education in Kenya
	Legal Education and Policy	To provide quality legal education in Kenya
INDEPENDENT ELECTORAL AND BOUNDARY COMMISSION		
24	Management of Electoral Process in Kenya	To deliver free, fair and credible elections
25	Review of electoral and administrative boundaries	Delimitation of constituencies and local electoral units' boundaries
26	Registration, Regulation and Funding of Political Parties	To promote competitive and issue based political parties

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

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
OFFICE OF THE PRESIDENT-PAIS		
Programme: Policing services		
Outcome: A secure living and working environment and reduced cost of doing business.		
Kenya Police services, General Para-military Services, Administration Police Services, Criminal Investigation Services.	Enhanced crime detection and prevention	Number of surveillance cameras/streets installed /covered
	Strengthened patrols to deter crime	Number of offences reported and detected
	Support to judicial process resulting in successful prosecution	Number of criminal cases investigated
	Community satisfaction with police services	Number of cases solved
	Countries crime index developed	Trend in crime levels in the country
	Improved collaboration in community policing amongst different actors in security related services	Number of community policing units operational
	Provision of adequately skilled police officers in an equitably distributed manner	Number of additional uniformed officers recruited and deployed.
	Improved physical infrastructure and equipment	Number of modernized physical infrastructure and equipment
	Motivated police force	Number of police reforms completed
	Monitoring and evaluation system	Timeliness in Project implementation
Programme : Administration and field services		
Outcome: Improved delivery of responsive, effective & efficient services to Kenyans		
Administration and Field services	Enhanced awareness of Government policies in the field	Number of public barazas held
	Strengthened Peace building and conflict management	Number of District Peace Committees established and functional
	Country's peace index	Peaceful coexistence among Kenyans
	Strengthened disaster response and coordination.	Number of disaster preparedness and response committees
Programme: Government Printing Services		
Outcome: Improved printing capacity, supply and security of Government documents.		
Government Printing Services	Efficiently and effectively printed government documents	Reduced throughput time
	Enhanced Security of government documents	Number of surveillance equipment installed.
	Increased capacity of government press	Number of documents printed
Programme: National Campaign Against Drug Abuse Authority		
Outcome: A society free from drug and drug abuse in Kenya		
National Campaign Against Drug Abuse Authority	Suppressed alcohol and drug supply chain	Annual reports on status of alcohol and drug s supply chain
	Reduced demand of drug and substances in Kenya	Annual reports on status of drug and substance demand in Kenya
	Drug addicts rehabilitated , treated and counseled	Number of drug addicts facilitated for rehabilitation , treatment and counseling
	Strengthened intersectoral collaboration	Annual reports on intersectoral

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
		collaboration status
	Strengthened research on drugs and substance abuse	Drugs and substance research reports
	100% enforcement of Alcoholic and Drinks control Act 2010	Status report on enforcement of alcoholic and drinks control act 2010
NATIONAL POLICE SERVICE COMMISSION		
Programme: National Police human resources management and development		
Outcome: An efficient, professional and well motivated national police service		
National Police human resources management and development	Adequate police service establishment	Police to population ratio
	Motivated National Police Service	National Police service members' satisfaction level
	Trusted National Police Service	Image of national police service.
ETHICS AND ANTICORRUPTION COMMISSION		
Programme: Anti-Corruption		
Outcome: Improvement in governance system		
Anti-Corruption	Corruption and economic crimes cases investigated	No. of Corruption and economic crimes cases investigated
	Corruptly acquired assets recovered and/or restituted	Value of Corruptly acquired assets recovered and/or restituted
	Kenyans sensitized, trained, educated and or enlisted to combat corruption	No. of Kenyans sensitized, trained, educated and or enlisted to combat corruption
	Broad based Examinations targeting various sectors/institutions/ Departments carried out to seal corruption loopholes	No. of Broad based Examinations targeting various sectors/institutions/ Departments carried out to seal corruption loopholes
	Institution/persons advised and assisted on ways to eliminate corrupt practices and promote ethical practices	No. of Institution/persons advised and assisted on ways to eliminate corrupt practices and promote ethical practices
	Disruptive interventions on corruption networks accomplished	No. of Disruptive interventions on corruption networks accomplished
	Initial stage of Construction of EACC Headquarters completed	Status of Construction of EACC Headquarters completed
KENYA NATIONAL COMMISSION ON HUMAN RIGHTS		
Programme: Protection and Promotion of Human Rights		
Outcome: Increased respect for and greater enjoyment of fundamental human rights in Kenya		
OFFICE OF THE VICE PRESIDENT AND MINISTRY OF HOME AFFAIRS		
Programme 1: Vice Presidential Services		
Outcome: Enhanced Ministerial Service Delivery On Ministerial Mandate		
Vice Presidential Services	Effective fulfillment of all the delegated tasks by the President at National, Regional and International levels.	Number of fulfilled tasks delegated by the President.
	Establishment of National lottery Commission revised	Number of Bills revised
	Policies developed on Correction service, Gaming and After care and submitted to cabinet	Number of Policies drafted
	Enhanced Implementation of all the planned	Number of planned targets achieved

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
	activities as per the performance contract to improve service delivery to inmates and the general public	
Programme 2: Correctional Services		
Outcome: Better Services for Containment and Rehabilitation of Offenders		
Correctional Services	Identified offenders contained in safe custody	Number of offenders contained in save custody
	Identified offenders resettled and reintegrated back to the community	Number of offenders resettled back in the community
	Identified offenders rehabilitated	Number of offenders rehabilitated
	special offenders units established	Number of special offenders units established
	formally and vocationally trained inmates	Number of inmates trained on agricultural production and afforestation
	complete Prisoners accommodation wards	Number of Prisoners accommodation wards
	uniforms for inmates	Number of uniforms for inmates
	Needy school going probationers supported with formal education	Number of needy school going probationers supported with formal education
	probationers empowered with tools and other programs	probationers empowered with tools and other programs
	Health centres equipped with laboratory equipments	Number of health centres equipped with laboratory equipments
	Non-custodial offenders supervised	Number of non-custodial orders supervised
	Number of offenders under aftercare programme supervised	
Programme 3: Betting And Lottery Services		
Outcome: Reduced Cheating and Enhanced Orderliness in the Gaming Industry		
Betting And Lottery Services	Betting, Lotteries and Gaming activities supervised	Number of gaming activities supervised
	public lotteries and prize competition draws presided	Number of public lotteries and prize competition draws
	Elimination of all identified cases of illegal gambling	Number of identified cases of illegal gambling eliminated
	Database for all permit and license holders developed	Database for all permit and license holders in place
	Betting Lotteries and Gaming Act reviewed	One Betting Lotteries and Gaming Act in place
	Annual permits and licenses renewed	Number of annual permits and licenses renewed
MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS		
Programme: Population Registration Programme		
Outcome: A comprehensive data base of all Kenyans in place and a enhanced national security		
National Registration Services	Identification cards issued	Number of Identification cards issued
	3rd Generation ID card (KENRIS) issuance system installed	3rd generation identity card issuance system procured and installed
	62%births registration coverage targeted (achieved57.35%); 67.5%deaths registration	% of birth and deaths registration coverage

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
	coverage targeted (achieved 48.35%)	
	CRD System installed in eight(8) counties	Number of counties installed With CRD System
	Finger print marching analysis system	System installed
	Marriages registration system	System installed
Refugee Management	Identify and register all refugees 100%	Number of Refugees identified and registered
	Level of Protection and recognition of refugees as per international convention	Level attained
	Relocate 54,000 Refugees to the camps	Number of refugee relocated
Programme: Immigration Services		
Outcome: Improved Immigration Services		
Travel Documentation	192,000 passports are processed and issued	Number of passports processed and issued
	Biometric Passports System	In Place
	1,236,000 kenyan visas issued	Number of visas issued
	Opening of New Passports Issuing Stations(Nyeri, Nakuru)	In Place
Border Management	Relocate to actual borders all gazetted borders	Number of borders relocated
	Open new borders(gazetted borders)	Number of new borders opened
	Install E- Visa Issuing and E-Border Management System	System Installed
	Upgrading of Pisces System	System Installed
Residency and Naturalization	3360 work permits and special passes issued	Number of work permits and special passes issued
	Work permits Processing System	System Installed
Programme: Policy Formulation and Coordination		
Administration and Planning	Review immigration, Population Registration and Refugee policies and Acts	Number of policies and Acts reviewed
	Monitoring and Evaluation Reports	Number of Monitoring and Evaluation Reports
	Improve work environment	Office space acquired an maintained an office tools procured
	Automate the ministry's functions	Number of IT systems installed and computers distributed to staff.
THE JUDICIARY		
Programme: Judicial services		
Judicial Commission services	Policies formulated	No. of policies formulated.
	Effective and efficient Human resource management.	Number of staff hired. No. of staff trained and promoted. Average years of service in Judiciary.
Superior courts services	Supreme court services provided	No. of petitions concluded. Number of constitutional rulings.
	Appeal services provided	Number of appeals finalized.
	High court services provided	Number of civil and criminal cases concluded.
Judicial services to the counties	Resolved minor civil disputes, Fined traffic and petty criminal offences.	No. of cases concluded. No. of backlog cases cleared. No. of offenders committed to communal services.
General administration	Efficient files management	No. of files scanned.

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
services		No. of registries processes automated.
	Decreased loss of revenue	Number of stations using direct banking. Amount of revenue saved.
OFFICE OF THE DIRECTOR FOR PUBLIC PROSECUTION		
Programme: Public Prosecution Services		
Outcome: efficient, effective and fair prosecutions		
Prosecutions of all criminal offences	Adherence to ethical and professional standards	No. of standards developed
	Professionalism in service delivery	No. of convictions & acquittals for individual officers
	Increase public confidence in criminal justice system	No. of customers satisfied with ODPP services
	Case file management system	Operational case file management system
	Advice to investigating agencies	No. of advisories given
	Reduction of time taken to finalize case	No. of cases completed
	Reviewed & revised prosecution instruments	No. of prosecution instruments reviewed
Witness and victims of crime services	Policies & guidelines for handling witnesses & victims	No. of Policy guidelines
	Complaints handling mechanism	Reduction in time taken to handle cases
	Guidelines for legal fraternity on the concept of client care	No. of sensitization forums
	Information provided to witnesses and victims of crime to facilitate their participation of in the criminal justice system	No. of witnesses & victims facilitated
Penal and criminal law reform	Reduced delays in giving of legal advice	No. of days taken to give legal advice
	Quality & professional advice	No. of cases concluded successfully
	Guidelines on preparation of investigative & advice files	Guidelines manual
	Revamp & operationalize ODPP criminal law reform committee to Review criminal laws	No. of criminal laws reviewed
Management of public prosecutions	Appropriate procedures for preparation of cases to be presented to the courts	Case preparation procedures manual
	Case control & inspection mechanisms designed	Case control & inspection mechanisms manual
	Implementation of priority setting, code of ethics & performance measurement standards	Priority setting, code of ethics & performance measurement standards manuals
	Review & revise prosecution instruments	No. of prosecution instruments reviewed
Co-operation in criminal matters	Co-operation & collaboration offices	No. of liaison offices opened
	Participation in inter-agency workshops	No. of workshops attended
	Harmonized inter-agency co-operation procedures	No. of standard developed
Institutional Reforms, Restructuring and Strengthening	Establish a resource centre and a Prosecutors Training Institute	Operational Resource centre & Prosecutors Training Institute
	Training & professional skill development policy	Training curriculum
	Modernization of service delivery system	No. of procedures & processes revised

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
	Sensitization & dissemination of the code of conduct	Reduced complaints in handling of cases No. of officers sensitized
	Improved access to prosecution services	No. of prosecution offices opened in the counties
	Continuous education and training	No. of officers trained
COMMISSION FOR THE IMPLEMENTATION OF CONSTITUTION		
Programme: Implementation of the constitution		
Outcome: The letter and spirit of the constitution realized		
Legislative Development	Internal review of legislations	No. of legislations reviewed
	Organize stakeholder open forums for state/non-state actors	No. of consultative forums organized
a) Compliance and oversight	Overseeing compliance of civic education	No. of civic education forums
	Auditing policies, legislations & administrative procedures	No. of policies, legislation and administrative procedure
Transition to Devolved Government	Legislation to be enacted	No. of legislation enacted
	Establishment of county institutions	No. of county institutions established No. of Media briefings held
Documentation and reporting	Develop a communication strategy	Communication strategy in place
	Development of a framework for M&E	M& E framework in place Assessment reports -Quarterly reports
Institutional strengthening	Develop and launch strategic plan	-strategic plan developed
	Recruitment and capacity building of staff	-authorized structure approved & staffing done
	Procure and equip office space to improve work environment	-Equipped office space
MINISTRY OF JUSTICE, NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS		
Programme 1: Legal, Ethics, Integrity, National Cohesion and Constitutional Reform Programme		
Expected Outcomes: Legal reforms; enhanced ethics and integrity; professionalism; national cohesion and integration, and the implementation of the constitutional order.		
Law reform	Finalization of legislation on leadership	Leadership bill developed
	Development of legislation on functional assignments, consumer protection, support to county governments, removal of a county governor, vacation of office of member of county assembly, public participation and county assembly powers, privileges and immunities county assembly gender balance and diversity	Draft legislation on functional assignments, consumer protection ,support to county governments, removal of a county governor vacation of office of member of county assembly, public participation and county assembly powers, privileges and immunities, county assembly gender balance and diversity
	Review of various laws on corruption, human rights	9 draft anti-corruption related amendment bills
	Review of 5 family related laws and 5 commercial related laws	5 draft family related amendment bills, 5 draft commercial related amendment bills
Constitutional and legal policy formulation/advice	Legal policies formulated /Reviewed	No. of legal policies formulated/Reviewed

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
	Monitoring of the implementation of the Public Officer Ethics Act,2003	No. of Survey Reports on the implementation of the Public Officer Ethics Act, 2003.
	Facilitation of inter-agency co-ordination in the fight against corruption through the implementation of the National Anti-Corruption Plan (NACP)	No. of progress reports on the implementation of the National Anti-Corruption Plan (NACP)
	Periodic progress reports on Kenya's implementation of the African Union Convention on Preventing and Combating Corruption (AUCPCC).	No. of implementation progress report AUCPCC prepared
	Report on the implementation of various Commissions of inquiry on corruption / economic crimes	No. of reports on the implementation of the reports of various Commissions of Inquiry
Anti-corruption campaign	Public enlightened on matters of anticorruption	No. of anti-corruption trainings and awareness campaigns conducted
	Establishment, operationalization and capacity building of 30 additional County Anti-Corruption Civilian Oversight Committees (CACCOCs)	No of CACCOCs established Report on capacity building No of campaign activities implemented No of reports prepared
	Stakeholders sensitization, awareness creation and training on anti-corruption and establishment of campaign networks	No of sensitization, training and awareness creations sessions held
	Design, production and distribution of IEC materials	No of IEC materials distributed No of reports prepared
	UN International Anti-Corruption Day	No of activities held to mark the Day No of messages developed and communicated No of participants No of reports prepared
	A rights based anti-corruption campaign	No of messages produced and disseminated
	Set up a resource centre	No of resource centres set up
National Legal Aid and Awareness	Legal aid and awareness workshops, clinics and trainings	No. of legal aid /awareness workshops/clinics / trainings conducted
	Consultative forums on policy and legislative framework for a national legal aid scheme held	-No. of consultative forums held National legal aid scheme established
	5 Training workshops for pro bono lawyers on the civil procedure rules	No. of workshops held No. of pro bono lawyers attended
Truth, Justice and Reconciliation	TJRC report Published and presented	TJRC Report prepared and submitted to H.E The President
	Reconciliation forums on the report conducted	No. of reconciliation forums held on National healing.
	Pay Gratuity to staff	Amount of Gratuity paid to Staff
	TJRC Commission wound up	Winding up report

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
National Cohesion and Integration	Baseline Survey on the state of cohesion in Kenya	Survey Report
	Best practices in cohesion building in Kenya	Status Report
	Including cohesion in the school Curriculum	Cohesion mainstreamed in school curriculum
	Control hate speech in the run up towards and immediately after the 2012 general elections	Status report
	Strengthen cohesion and integration framework in implementation of the new constitution	Number of new draft bills in which cohesion and integration principles are infused; Analysis of Cohesion and Integration content in bills in Media
National Values Board	Operationalization of NVB	Operational NVB
	-Training Report	-Number of officers trained -Number of ToTs inducted to promote National Values -Training materials -Reports -Certificates of attendance/completion awarded -Integrated training manual on National values developed -IEC materials developed
Judges and Magistrates Vetting Process	Develop and publish rules of procedure	Rules of procedure developed
	Investigate Judges and Magistrates serving the High Court/Court of Appeal as at the 27 th	Report on 54 Judges and Magistrates
	Prepare final report to the President and Parliament	Report prepared
Programme 2 :Kenya National Integrated Civic Education (K-NICE)		
Open Governance	Civic participation and accountability mechanisms created and mainstreamed in public policy and governance processes	Status report on civic awareness and public engagement in governance
Non State Actors Civic Education	A comprehensive sustainable programme for non state actors	Curriculum and materials Developed Contracts management guidelines developed
Civic Engagement & Self Governance	Public dialogue forums created and facilitated at national, county, constituency and community levels	No. of Public dialogue forums created and facilitated at national, county, constituency and community levels
	Civic engagement mechanisms established at the national, county and constituency levels	No. of mechanisms established at the national, county and constituency levels
	Capacity enhanced for citizens engagement	No of citizens engaged in capacity

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
		building
	National Civic Education Curriculum developed and implemented in Primary and Secondary Schools	Validated Civic Education Curriculum and implementation work plan
Formal Civic Education(national and social development)	Organize and implement K-NICE Civic Fellowships with universities	No of K-NICE Civic Fellowships with universities
	Continuous programme for national dialogue	No of programmes Conducted on national values and social development
Programme 3: Policy, Planning and Management services		
Outcome: Adequate capacity, quality, efficient and effective services to sector institutions		
	Efficient administrative Services	Customer satisfaction Level Employee satisfaction level
	ISO900:2008 Implementation status Launch of ISO Publicly	Implementation status report Launch report
	Internal Audits	Internal Audits minutes and reports
	Conduct 4 surveys namely; Customer satisfaction, employee satisfaction, work environment and employee health and safety survey.	Survey Reports
Non State Actors	Effective financial and technical support to the twelve NSAs funded under the NSA-NET support	Timely disbursement of funds to the 12 NSAs Quarterly monitoring and evaluation reports on the 12 NSAs projects
	Capacity building and networking forums held for NSAs	No. of mechanisms/structures/multi stakeholder forums implemented to enhance the capacity of NSAs involvement in Government policy reform and development processes
Sector wide coordination (GJLOS)	Audit and Impact Analysis Mechanism	Number of audit and impact analysis mechanisms developed for reviewed policies and laws across the sector
	Integrated sectoral and institutional planning & budgeting framework	Status of development of a sector operational budget and plan.
	Integrated sectoral and institutional M&E framework	Status of development of a sector operational M&E plan.
	Mechanisms for effective sector management and coordination	Status of establishment of a mechanism for effective sector management and coordination.
	Integrated service delivery framework	Status of development of an integrated service delivery framework
	Mechanisms for public- private dialogue	Number of public-private dialogue and consultation mechanisms established
	Strengthened multi-stakeholder GJLOS sector working group	Number of initiatives implemented to strengthen the multi-stakeholder GJLOS

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
		sector working group.
	Mechanisms for formal sector development partner dialogue	Number of formal sector-development partner dialogue and consultation mechanisms established.
	Formal partnerships with NSAs	Number of formal partnerships with NSAs established.
Programme 4: Legal Education and Policy programme		
Outcome: Quality legal education in Kenya		
Legal Education Policy	Legal education legislation implemented	Council of Legal Education (CLE) Bill 2011 drafted. Kenya School of Law (KSL) Bill2011 drafted.
Legal Training	Legal research projects	No. of legal research projects conducted
	Continuing professional development (CPD) programmes for lawyers	No. of lawyers benefited
	Clinical approaches to training advocates	No. of Clinics conducted
	Enhanced pupillage supervision	No. of students supervised
	Enhanced training facilities	Status report
INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION		
Programme 1: Management of Electoral Process in Kenya		
Outcome: Free, Fair and Credible Elections		
General and by elections	Free, fair and peaceful elections	Status report
Voter Education	Voters sensitized on electoral process and Increased voters awareness by 30%	Status report on electoral process status
	Partners identified	Number of partnerships established
Voter Registration	List of eligible voters	Number of eligible voters registered
Information and Communication Technology	Electronic collation, transmission and tallying of electoral data developed	Status report
Programme: Review of electoral and administrative boundaries		
Review of electoral and administrative boundaries	Delimitation, surveying and mapping of electoral and administrative boundaries	Number of electoral and administrative boundaries delimited, surveyed and mapped
Programme 3: Registration, Regulation and Funding of Political Parties		
Outcome: Competitive and issue based political parties		
Registration and funding of Political Parties	Registration certificates issued	No. of political parties registered
	Records updated	No. of records received and updated
	Disputes Arbitrated	No. of disputes resolved
	Funding of political parties	No. of Political Parties funded Amounts received by political parties
THE STATE LAW OFFICE		
Programme: Legal Services to Government and Public		
Outcome : Enhanced Rule of Law, Democracy and Human Rights		
Management/administration of civil matters and maintenance of ethical standards in the legal profession	Legal opinions	No. of legal opinions
	Reduction in cases filed against government or by Government against others Fewer ex-parte Judgements	No. of cases handled/concluded
	Careful execution of Government contracts/consultancies	No. of cases attended
	Civil litigation department decentralized in the counties for quick dispensation and Access to Justice	No. of Offices opened in the Counties
	Execution of Government	No. of arbitrations conducted/attended

Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)
	contracts/consultancies /Arbitration/ mediations conducted/attended	
	Matters handled or concluded/ Cases attended	No. of cases concluded/attended
	Enhanced Alternate Dispute Resolution (ADR) mechanism	-No. of complaints settled via ADR
	Reduced backlog of complaints against Advocates	No. of charges drafted and referred to the Disciplinary Committee
	Sensitization workshops Reports	No. of workshops held
Treaties and Agreements	Improved international cooperation	No. of international treaties domesticated
	Compliance with international treaties and agreements	No. of International conventions, treaties and agreements being complied with
	Advise to client Ministries	No. of days taken to issue legal opinions to clients/ ministries
Bills, subsidiary legislation and legal notices services	Bills, Subsidiary legislation, Gazette notices,	No. of bills drafted and finalized No. of Gazette notices and subsidiary legislations done
	Legal opinion and notices	No. of notices issued No. of legal notices issued
Management of Public Trusts and Estates	Finalized summary cases	No. of finalized summary cases No. of summary certificates
	Trust accounts annual report	Trusts accounts annual report Published in Kenya gazette notice
	Finalized normal estates	No. of finalized normal estates
	Reduction of time taken to finalize the Estates	Average Time taken to finalize the estates
	Access of the services of Public Trustee services at various counties by the citizen	No. of offices opened at county levels
Management of Registration Services	Registration certificates issued in respect of companies, business names, societies, adoptions, marriages Accounts for entities under receivership finalized and files closed	No. of certificates issued No. of loan accounts files closed under official receiver
	Reduction of time taken to register the companies and business names Online availability of the Registration services	Quick access of registration services Online access of registration services
	Marriage data base	Process Mapping in place
	Registration Services decentralized at the counties	No. of Offices opened
Research into cause of Crimes and its prevention	Best practices in crime prevention	No. of linkage reports
	Research report on violent crimes	No. of Research report on violent crimes.
	Annual crime data reports	Efficacy and adequacy of criminal investigations and prosecutions
	Approved Crime Research Policy Awareness created	Draft Policy of Research in place Number of workshops held
Copy rights Protection	Copy rights awareness created	No. of Awareness campaigns on copyright issues conducted
	Training and sensitization on copyright and related rights in Kenya conducted	No. Training and sensitization on copyright and related rights in Kenya conducted
	Data Bank on copyright works	Draft Data Bank on copyright works

3.1.3. Programmes by Order of Ranking

By a score of between 0 for the lowest and 1 for the highest, the programmes are in the table below ranked using the following criteria

- A. setting up the essential frameworks for implementing the constitutional order
- B. linkage of the programme with vision 2030 objectives
- C. degree to which a programme addresses core poverty interventions
- D. degree to which the programme is addressing the core mandate of the sector/ministry
- E. expected outputs and outcomes from a programme
- F. linkages with other programmes
- G. cost effectiveness and sustainability of the programme and
- H. number of mentions at the county consultation [Above score ; 6=1; no mention = 0]

PROGRAMMES	A	B	C	D	E	F	G	H	TTL
National Police Service	1	1	1	1	1	1	1	1	8
Administration and Field services	1	1	1	1	1	1	1	0	7
National Campaign against Drug and Substance Abuse	0	1	0	1	1	1	1	1	6
Government Printing Services	1	1	0	1	1	1	1	0	6
National Police human resources management and development	0	1	0	1	1	1	1	1	6
Policy, Management and Support Services to the Office of the Vice President and Ministry of Home Affairs	1	1	0	1	1	1	1	0	6
Correctional Services	0	1	1	1	1	1	1	1	7
Betting and Lottery Services	0	1	0	1	1	0	1	0	4
Legal, Ethics, Integrity, National Cohesion and Constitutional Reforms Programme	0	1	0	1	0	1	1	1	5
Kenya National Integrated Civic Education Programme	0	1	1	1	1	1	1	1	7
Policy, Planning and Management	0	1	0	0	0	0	1	0	2
GJLOS Sector Wide Policy and Reform Coordination	0	1	0	0	0	0	1	0	2
Legal Education and Policy Programme	0	1	0	0	1	1	1	1	5
Legal services to government and public	1	1	1	1	1	1	1	1	8
Judicial Service Commission & JTI	0	1	1	1	1	1	1	1	7
Administration	0	0	0	0	0	0	1	0	1
Court Service	1	0	0	0	0	0	1	0	2
Auxiliary and Association	0	0	0	0	0	0	1	0	1
Management of Electoral Process in Kenya	1	1	0	1	1	1	1	1	7
Review of electoral and administrative boundaries	1	1	0	1	1	1	1	1	7
Registration, Regulation and Funding of Political	0	1	0	1	1	1	1	1	6

Parties									
Ethics and Anti-Corruption Programme	0	1	1	1	1	1	1	1	7
Population Registration	1	1	1	1	1	1	1	1	8
Immigration Services	0	1	0	1	1	1	1	0	5
Administration and Planning	0	1	0	0	1	0	1	0	3
Public Prosecution Services	1	1	1	1	1	1	1	1	8
Protection and Promotion of Human Rights	0	1	1	1	1	1	1	1	7
Implementation of the constitution	1	1	0	1	1	1	1	0	6

3.1.4. Key Strategic Interventions in Counties by Order of Ranking (Not more than 10 per Sector)

	Key Issues	Key strategic interventions	Mentions	Vote
1	Insecurity and crime	-Strengthen policing capacity and law enforcement institutions -Implementation of police reforms	35	01 & 66
2	Ignorance & lack of information- Civic education	Civic education-K-NICE programme implementation	20	17
3	Delayed/Access justice	Strengthen implementation ² of Court services programme	19	26 & 63 & 25 & 01 & 05
4	Registration Services	Devolve registration services to counties	17	40 & 01
5	Corruption in the public Service/Slow response	-strengthen implementation sector reforms at county levels. -Strengthen implementation of integrity and transparency testing programmes. -strengthen monitoring and evaluation of sector services.	14	34 & 17 & 63
6	Cohesion Challenges/conflict resolution	-strengthen implementation of peace building and conflict management programme -decentralization of effective early warning, monitoring and conflict management systems.	12	17 & 26, 01
7	Inadequate/Ineffective Rehabilitation measures for prisoners	-improve prison welfare by providing education, training etc -strengthen prison reforms -strengthen community service order	11	05
8	Election/Boundary/political issues	-Delineation of constituency and administrative boundaries.	11	33, 26

² K-NICE is an integrated national programme that covers vote 17, 01, 26, 33, 66 as well as other sectors

	Key Issues	Key strategic interventions	Mentions	Vote
		-Build a credible Electoral Dispute Management System -Civic Education*		
9	Human rights	-Civic Education* -decentralize human rights services to counties	8	64&17
10	Field administration services	-strengthen coordination and monitoring of national government business at the grassroots	4	01
11	Drug and substance abuse and HIV Aids	-decentralization of NACADAA services. -Enforcement of drug trafficking laws -behaviour change communication on matters of HIV/AIDs	6	01
12	Decentralization of the offices e-g IEABC, EACC, DPP & State Law Office, Female prisons, Registration	-Decentralization of the offices -engendering sector services and operations	6	
13	Lack of disaster preparedness e.g during fires outbreaks and floods	-operationalize disaster based programmes -decentralize services	3	01
14	Retrogressive cultural practices e-g Cattle rustling, FGM, witchcraft	-civic education	3	01

3.2 Analysis of Resource Requirement by:

3.2.1. Sector (recurrent and development)

	2011/12	2012/13	2013/14	2014/15
Recurrent	97,772	171,020.90	168,904.58	183,408.09
Development	12,874	47,551.88	45,964.74	50,539.18
Total	110,646	218,572.78	214,869.32	233,947.27

3.2.2. Sub-Sectors (recurrent and development)

Recurrent Votes

Vote	ESTIMATES	REQUIREMENT		
	2011/12	2012/13	2013/14	2014/15
01	55,940	97,621.38	109,161.40	118,808.89
05	13,743	11,271.55	12,080.36	12,802.09
17	2,057	5,867.56	4,902.67	4,827.50
25	1,336	3,372.57	4,443.84	6,036.37
26	6,363	9,601.00	10,521.00	11,373.00
33	11,439	30,469.00	13,455.70	14,126.10
34	1,617	2,489.78	3,021.30	3,487.29
40	3,921	5,438.09	5,532.42	6,078.99
63	355	3,283.57	3,260.64	3,084.98
64	324.00	769.40	1,026.90	1,195.60
65	524	947.89	1,024.35	1,075.57
66	250.00	400.00	452.00	501.72
Total	97,772	171,020.90	168,904.58	183,408.09

Development Votes

Vote	ESTIMATES	REQUIREMENT		
	2011/12	2012/13	2013/14	2014/15
01	4,734.47	28,132.39	30,397.87	33,186.29
05	1,918.00	4,772.42	5,258.92	6,095.50
17	1,040.35	1,470.50	1,192.30	1,192.83
25	32.10	47.53	71.30	106.10
26	2,519.00	3,150.00	3,713.00	4,085.00
33	-	-	-	-
34	200.00	400.00	400.00	35.80
40	2,387.40	8,871.94	4,635.97	5,511.17
63	-	-	-	-
64	-	-	-	-
65	60.85	190.35	209.39	219.85
66	-	516.00	108.00	116.64
Total	12,892.17	47,551.88	45,964.74	50,539.18

3.2.3. Programmes and Sub-programmes

SECTOR PROGRAMMES					
	Programme Name	Printed Estimates 2011/12	Projected Estimates		
			2012/13	2013/14	2014/15
1	National Police Service	46,972.82	100,133.86	112,575.64	123,047.18
2	Administration and Field services	12,492.31	20,186.00	21,187.88	22,679.97
3	National Campaign against Drug and Substance Abuse	313.20	2,054.96	2,157.46	2,265.97
4	Government Printing Services	896.31	3,378.95	3,638.29	4,002.05
5	National Police human resources management and development	250.00	916.00	560.00	618.36
6	Policy, Management and Support Services to the Office of the Vice President and Ministry of Home Affairs	1,437.19	1,042.15	1,146.63	1,460.64
7	Correctional Services	14,151.27	14,044.06	15,122.45	16,353.62
8	Betting and Lottery Services	197.55	957.76	1,070.21	1,083.33
9	Legal, Ethics, Integrity, National Cohesion and Constitutional Reforms Programme	1,267.86	3,927.93	3,095.23	3,428.13
10	Kenya National Integrated Civic Education Programme	0	1600	1200	1200
11	Policy, Planning and Management Services	1494.646	1281.25	1343.85	977.2
12	Legal Education and Policy Programme	390.00	528.88	455.89	415.00
14	Legal services to government and public	1,336.00	3,420.16	4,515.14	6,143.36
15	Judicial Service Commission & JTI	225.00	177.00	195.00	214.00
16	Administration	4,468.00	6,201.00	7,168.00	7,885.00
17	Court Service	4,385.00	6,098.00	6,568.00	7,025.00
18	Auxiliary and Association	248.00	275.00	303.00	333.00
19	Management of Electoral Process in Kenya	11,473.40	26,608.40	9,814.10	10,304.81
20	Review of electoral and administrative boundaries	295.80	420.70	31.60	33.20
21	Registration, Regulation and Funding of Political Parties	362.00	3,440.00	3,610.00	3,788.20
22	Ethics and Anti-Corruption Programme	1,817.03	2,889.78	3,421.30	3,523.09
23	Population Registration	4,180.73	11,607.34	6,953.87	8,219.55

24	Immigration Services	1,810.56	2,298.69	2,738.50	2,852.60
25	Administration and Planning	317.07	404.00	476.00	518.00
26	Public Prosecution Services	355.00	3,283.57	3,260.64	3,084.98
27	Protection and Promotion of Human Rights	554.10	769.40	1,026.90	1,195.60
28	Implementation of the constitution	524.00	1,138.24	1,233.74	1,295.42
	Total Expenditure	112,214.85	218,572.77	214,869.32	233,947.27

During the 2012/13-2014/15 MTEF period, there is a general increase in the funding requirement to finance the programmes, projects and activities in the Sector. The current increase in resource requirement is justified by various ongoing reforms in Security, Legal, Ethics, Integrity, National Cohesion and Constitutional Reforms.

In addition, the Sector requires huge resource to finance new bodies/ commissions as per the constitutional requirements including; Directorate of Public Prosecutions, Kenya police Commission and Commission for the Implementation of the Constitution. Other services such as Witness Protections under the legal services programme require substantial funding within the sector.

Further, preparations for the coming General elections, funding of the political parties, increased demand for issuance of identity cards, voter registration services and introduction of Civic education programme have contributed to the huge resource requirements. This is as shown in the table above.

3.2.5.1 MINISTRY OF JUSTICE,NATIONAL COHESION AND CONSTITUTIONAL AFFAIRS

3. Summary of county resource requirement (Kshs Millions)

PROGRAMME	2012/13	2013/14	2014/15
Cohesion and Integration	305	209	250
Law reform	705	705	500
Governance co-ordination	310	390	440
Total	1,320	1304	1190

3.2.1. Semi Autonomous Government Agencies

	RECURRENT			
	2011/12	2012/13	2013/14	2014/15
NACADAA	313,200,000	2,054,960,000	2,157,460,000	2,265,970,000
NCRC	40,000,000	160,600,000	183,700,000	212,400,000
KECOBO	70,000,000	172,900,000	236,100,000	330,300,000
WPA	0	147,700,000	221,550,000	332,330,000
NCLR	212,000,000	234,000,000	258,000,000	284,000,000
ALB	15,700,000	39,000,000	42,900,000	47,000,000
KSL	290	348.88	355.89	365
	670,900,000	2,809,160,000	3,099,710,000	3,472,000,000

	DEVELOPMENT			
	2011/12	2012/13	2013/14	2014/15
NACADAA	0	-	-	-
NCRC	10,000,000	50,500,000	55,600,000	72,200,000
KECOBO	11,000,000	27,100,000	40,650,000	61,000,000
WPA	-	147,700,000	221,550,000	332,330,000
NCLR				
ALB				
CAJ				
KSL	100	180	100	50
TOTAL	21,000,000	225,300,000	317,800,000	465,530,000

3.2.2. Economic Classification

During the 2012/13- 2014/15 MTEF period, the GJLOS sector will require funding to finance its programmes, projects and activities amounting to Kshs 218,572.78 million up from Kshs 112,214.37 million in the current financial year 2011/12. The resource requirement trend will then decline in financial year 2013/14 to Kshs 214,869.32 billion and increase during financial year 2014/15 to a high of Kshs 233,947.27 billion as illustrated in Table below.

Sector Economic Classification

Expenditure Classification	Printed Estimates 2011/12	Projected Estimates		
		2012/13	2013/14	2014/15
1) Current Expenditure	99,263.40	170,761.00	168,264.68	182,888.19
Compensation to Employees	58,814.58	90,273.41	80,425.10	85,702.83
Use of Goods and Services	37,379.92	68,532.00	74,978.60	82,568.42
Current Transfers Government Agencies	2,300.05	9,867.09	10,771.32	12,348.54
Other Recurrent	768.85	2,088.50	2,089.66	2,268.40
2) Capital Expenditure	12,950.97	47,811.78	46,604.64	51,059.08
Acquisition of Non- Financial Assets	12,063.97	44,916.66	43,982.52	47,303.96
Capital Transfers to Government Agencies	135.00	220.00	145.00	55.00
Other Development	752.00	2,675.12	2,477.12	3,700.12
Total Expenditure	112,214.37	218,572.78	214,869.32	233,947.27

3.3. Analysis of Resource Requirement versus allocation by:

3.3.1 Recurrent

Vote		Estimates	Requirement	Resource Allocation		
		2011/12	2012/13	2012/13	2013/14	2014/15
1	OOP-PA&IS	55,695.95	97,621.38	57,680.60	109,161.40	118,808.89
5	OVP&MOHA	13,868.01	11,271.55	14,386.66	12,080.36	12,802.09
17	MOJNCCA	2,112.16	5,356.67	2,414.94	4,924.67	4,837.50
25	SLO	1,336.00	3,372.57	1,654.39	4,443.84	6,036.37
26	Judiciary	6,807.00	9,601.00	6,456.26	10521	11373
33	IBRC	12,130.70	30,469.00	12,069.26	13,455.70	14,126.10
34	EACC	1,617.03	2,489.78	1,689.80	3,021.30	3,487.29
40	MIRP	3,921.06	5,438.09	4,403.55	5,532.42	6,078.99
63	DPP	355	3,283.57	710.67	3,260.64	3084.98143
64	KNHRC	668.5	769.4	388.67	1026.9	1195.6
65	CIC	463.15	947.89	531.53	1,024.35	1,075.57
66	NPC	250	400	500.00	452	501.72
Total		99,224.56	171,020.90	102,886.33	168,904.58	183,408.09

3.3.2 Development

Vote		ESTIMATE S	REQUIREMEN T	Resource Allocation		
		2011/12	2012/13	2012/13	2013/14	2014/15
1	OOP-PA&IS	4,978.70	28,132.39	4,984.47	373.90	108.00
5	OVP&MOHA	1,918.00	4,772.42	2,081.00	444.00	1,070.30
17	MOJNCCA	1,040.35	1,471.25	584.53	243.00	71.30
25	SLO	43.00	245.93	243.00	2,319.01	3,713.00
26	Judiciary	2,519.00	3,150.00	2,319.00	-	-
33	IBRC	0.00	0.00	0	232.00	400.00
34	EACC	200.00	400.00	232	3,274.00	2,448.97
40	MIRP	2,387.40	10,087.94	4,787.00	80.00	500.00
63	DPP	0.00	0.00	80	-	-

64	KNHRC	0.00	0.00	0	-	-
65	CIC	60.85	190.35	0	-	-
66	NPC	0.00	516.00	0	2,041.00	4,923.80
Total		13,147.30	48,966.28	15,311.00	9,006.91	13,235.37

3.2.1. Programmes

SECTOR PROGRAMMES

	Programme Name	Printed Estimates 2011/12	Projected Estimates			
			2012/13	Ceiling	2013/14	2014/15
1	Security Reforms	46,972.83	100,133.86	48,417.29	112,575.64	123,047.18
2	National Administration and societal order	12,492.31	20,186.00	13,041.47	21,187.88	22,679.97
3	National Campaign against Drug and Substance Abuse	313.20	2,054.96	310.00	2,157.46	2,265.97
4	Government Printing Services	896.31	3,378.95	896.31	3,638.29	4,002.05
5	National Police Professionalism and accountability Programme	250.00	916.00	500.00	560.00	618.36
6	Policy, Management and Support Services to the Office of the Vice President and Ministry of Home Affairs	1,437.19	1,042.15	1,696.43	1,146.63	1,460.64
7	Correctional Services	14,151.27	14,044.06	14,574.27	15,122.45	16,353.62
8	Betting and Lottery Services	197.55	957.76	197.55	1,070.21	1,083.33
9	Legal, Ethics, Integrity, National Cohesion and Constitutional Reforms Programme	1,267.86	3,417.79	1,428.29	3,095.23	3,428.13
10	Kenya National Integrated Civic Education Programme	-	1,600.00	260.00	1,200.00	1,200.00
11	Policy, Planning and Management	941.70	697.75	505.00	546.20	532.00
12	GJLOS Sector Wide Policy and Reform Coordination`	552.95	583.50	375.65	797.65	445.20
13	Legal Education and Policy Programme	390.00	528.88	430.00	455.89	415.00
14	Legal services to government and public	1,379.00	3,618.50	1,897.39	4,515.14	6,142.47
15	Judicial Service Commission & JTI	225.00	177.00	205.48	195.00	214.00
16	Administration	4,468.00	6,201.00	4,478.25	7,168.00	7,885.00
17	Court Service	4,385.00	6,098.00	3,843.55	6,568.00	7,025.00
18	Auxiliary and Association	248.00	275.00	247.98	303.00	333.00

19	Management of Electoral Process in Kenya	11,472.90	26,608.30	11,259.00	9,814.10	10,304.70
20	Review of electoral and administrative boundaries	295.80	420.70	420.00	31.60	33.20
21	Registration, Regulation and Funding of Political Parties	362.00	3,440.00	390.00	3,610.00	3,788.20
22	Ethics and Anti-Corruption Programme	1,817.03	2,889.78	1,921.80	3,421.30	3,523.09
23	Population Registration	4,180.73	11,607.34	6,468.81	6,953.87	8,219.55
24	Immigration Services	1,810.56	3,514.69	2,214.64	2,738.50	2,852.60
25	Administration and Planning	317.07	404.00	507.10	476.00	518.00
26	Public Prosecution Services	355.00	1,092.26	790.67	1,069.33	1,069.33
27	Human Rights	554.10	769.40	263.67	1,026.90	1,195.60
28	Implementation of the constitution	524.00	1,138.24	535.96	1,233.75	1,295.42
29	Promotion of Gender and equality	114.50	296.00	125.00	400.00	450.00
	Total Expenditure	112,371.86	218,091.86	118,201.56	206,510.02	232,380.62

3.2.2. Sector Economic Classifications

Expenditure Classification	Estimates	Requirement	Resource Allocation	Projection	
	2011/12	2012/13	2012/13	2013/14	2014/15
1) Current Expenditure	100,441.78	170,761.00	102,599.29	168,264.68	182,888.19
Compensation to Employees	60,899.55	90,273.41	62,726.54	80,425.10	85,702.83
Use of Goods and Services	36,476.52	68,532.00	37,960.57	74,978.60	82,568.42
Current Transfers to Government Agencies	2,296.85	9,867.09	2,547.39	10,771.32	12,348.54
Other Recurrent	768.85	2,088.50	823.45	2,089.66	2,268.40
2) Capital Expenditure	13,206.10	49,226.18	15,602.84	46,604.64	51,059.08
Acquisition of Non-Financial Assets	12,319.10	45,115.06	14,062.84	43,982.52	47,303.96
Capital Transfers to Government Agencies	135.00	220.00	140.00	145.00	55.00
Other Development	752.00	3,891.12	1,400.00	2,477.12	3,700.12
Total Expenditure	113,647.88	219,987.18	118,202.12	214,869.32	233,947.27

3.2.3. Sub Sector Economic Classifications

OOP

Expenditure Classification	Printed Estimates 2011/12	Projected Estimates			
		2012/13		2013/14	2014/15
1) Current Expenditure	56,560.00	97,621.38	57,680.60	109,161.40	118,808.89
Compensation to Employees	38,029.96	52,246.42	39,170.86	58,622.22	62,126.93
Use of Goods and Services	18,220.04	43,320.00	18,196.54	48,381.72	54,415.99
Current Transfers Government Agencies	310.00	2,054.96	313.20	2,157.46	2,265.97
Other Recurrent	-	-	-	-	-
2) Capital Expenditure	4,978.70	28,132.39	4,984.47	30,397.87	33,186.29
Acquisition of Non-Financial Assets	4,978.70	28,132.39	4,984.47	30,397.87	33,186.29
Capital Transfers to Government Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
Total Expenditure	61,538.70	125,753.77	62,665.07	139,559.27	151,995.17

National Police Commission

Expenditure Classification	Printed Estimates 2011/12	Projected Estimates			
		2012/13		2013/14	2014/15
1) Current Expenditure	250.00	400.00	126.10	452.00	501.72
Compensation to Employees	122.43	195.88	126.10	221.35	245.70
Use of Goods and Services	127.57	204.12		230.65	256.02
Current Transfers Government Agencies	-	-		-	-
Other Recurrent	-	-		-	-
2) Capital Expenditure	-	516.00	373.90	108.00	116.64
Acquisition of Non-Financial Assets	-	516.00	373.90	108.00	116.64
Capital Transfers to Government Agencies	-	-		-	-
Other Development	-	-		-	-

Total Expenditure	250.00	916.00	500.00	560.00	618.36
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OVP&HA

Expenditure Classification	Printed Estimates 2011/12	Projected Estimates			
		2012/13		2013/14	2014/15
(1) Current Expenditure	14,378.86	11,271.55	14,427.25	12,080.36	12,802.09
Compensation to employees	9,469.47	6,810.81	9,753.55	7,056.77	7,347.00
Use of goods and services	4,776.76	3,616.68	4,472.45	4,078.56	4,507.97
Current transfers to government agencies	1.25	1.25	1.25	1.25	1.25
Other recurrent (Acquisition)	131.38	842.81	200.00	943.78	945.87
(2) Capital Expenditure	1,918.00	4,772.42	2,041.00	5,258.92	6,095.50
Acquisition of non-financial assets	1,918.00	4,447.30	2,041.00	4,923.80	5,710.38
Capital transfers to government agencies	-	-	-	-	-
Other development	-	325.12	-	335.12	385.12
Total Expenditure of Vote 05	16,296.86	16,043.97	16,468.25	17,339.28	18,897.59

MOJNCA

Expenditure Classification	Printed Estimates 2011/12	Projected Estimates			
		2012/13		2013/14	2014/15
Current Expenditure	2,105.52	5,356.67	2,415.51	4,924.67	4,837.50
Compensation to Employees	261.15	429.80	268.99	438.64	449.59
Use of goods and services	749.37	2,931.99	1,051.52	2,682.42	2,517.49
Current Transfers Govt. Agencies	1,095.00	1,944.88	1,095.00	1,743.61	1,798.42
Other Recurrent	-	50.00	-	60.00	72.00
Capital Expenditure	1,040.35	1,471.25	584.00	1,170.30	1,182.83
Acquisition of Non-Financial Assets	940.35	1,291.25	444.00	1,070.30	1,132.83
Capital Transfers to Govt. Agencies	100.00	180.00	140.00	100.00	50.00
Other Development	-	-	-	-	-
Total Expenditure Vote 17	3,145.87	6,827.92	2,999.51	6,094.97	6,020.33

SLO

Expenditure Classification	Printed Estimates 2011/12	Projected Estimates			
		2012/13		2013/14	2014/15
(1) Current Expenditure	1,336.32	3,372.57	1,654.42	4,443.84	6,036.37
Compensation to employees	613.32	637.51	631.72	656.70	676.40
Use of goods and services	363.60	504.06	422.70	756.14	1,133.27
Current transfers to government agencies	359.40	2,231.00	600.00	3,031.00	4,226.70
Other recurrent (Acquisition)					
(2) Capital Expenditure	43.00	245.93	243.00	71.30	106.10
Acquisition of non-financial assets	43.00	245.93	243	71.30	106.10
Capital transfers to government agencies					
Other development					
Total Expenditure of Vote 25	1,379.32	3,618.50	1,897.42	4,515.14	6,142.47

Judiciary

Expenditure Classification	Printed Estimates 2011/12	Projected Estimates			
		2012/13		2013/14	2014/15
1. Current Expenditure	6,807.00	9,601.00	6,456.29	10,521.00	11,373.00
Compensation of employees	3,125.00	5,385.60	3,218.75	5,734.00	6,208.00
Use of goods and Services	3,434.00	3,940.40	2,989.31	4,484.00	4,832.00
Current Transfers.	248.00	275.00	248.24	303.00	333.00
Other Recurrent					
2. Capital Expenditure	2,519.00	3,150.00	2,319.01	3,713.00	4,085.00
Acquisition of N/F Assets	2,519.00	3,150.00	2,319.01	3,713.00	4,085.00
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure of vote 26	9,326.00	12,751.00	8,775.30	14,234.00	15,458.00

IEBC

Expenditure Classification	Printed	Projected Estimates
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	Estimates 2011/12	2012/13		2013/14	2014/15
Current Expenditure	12,130.70	30,469.00	12,069.27	13,455.70	14,126.10
Compensation of Employees	5,846.00	19,573.00	4,476.50	1,741.80	1,826.60
Use of Goods and Services	5,922.70	7,456.00	7,202.77	8,103.90	8,509.10
Current Transfers Govt. Agencies	250.00	3,300.00	250	3,465.00	3,638.20
Other Recurrent	112.00	140.00	140	145.00	152.20
Capital Expenditure	-	-	-	-	-
Acquisition of Non-Financial Assets					
Capital Transfer of Govt. Agencies					
Other Development					
Total Expenditure of Vote 33	12,130.70	30,469.00	12,069.27	13,455.70	14,126.10

EACC

Expenditure Classification	Printed Estimates 2011/12	Projected Estimates			
		2012/13		2013/14	2014/15
(1) Current Expenditure	1,617.03	2,489.78	1,689.45	3,021.30	3,487.29
Compensation of employees	1,080.51	1,630.28	1,112.93	2,161.80	2,719.89
Use of goods and Services	491.37	660.60	511.37	660.60	528.70
Grants and Transfers					
Acquisition of Non-financial Assets	45.15	198.90	65.15	198.90	238.70
(2) Capital Expenditure	200.00	400.00	232.00	400.00	35.80
Acquisition of Non-financial Assets	200.00	400.00	232.00	400.00	35.80
Capital Transfers to Government Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
Total Expenditure of Vote 34	1,817.03	2,889.78	1,921.45	3,421.30	3,523.09

MIRP

1805.61575

Expenditure Classification	Printed Estimates 2011/12	Projected Estimates			
		2012/13		2013/14	2014/15
Current Expenditure	3,920.60	5,438.09	4,516.55	5,532.42	6,078.99

Compensation to Employees	1,753.03	1,874.64	1,805.62	2,116.53	2,337.80
Use of goods and services	1,984.66	3,071.76	2,492.33	3,121.46	3,413.55
Current Transfers Govt. Agencies	33.20	60.00	39.70	70.00	85.00
Other Recurrent	149.72	431.69	178.91	224.42	242.63
Capital Expenditure	2,387.40	10,087.94	4,674.00	4,635.97	5,511.17
Acquisition of Non-Financial Assets	1,600.40	6,481.94	3,274.00	2,448.97	2,191.17
Capital Transfers to Govt. Agencies	35.00	40.00	-	45.00	5.00
Other Development	752.00	3,566.00	1,400.00	2,142.00	3,315.00
Total Expenditure of vote 40	6,308.00	15,526.03	9,190.55	10,168.38	11,590.15

ODPP

Expenditure Classification	Printed Estimates 2011/12	Projected Estimates			
		2012/13		2013/14	2014/15
(1) Current Expenditure	346.00	3,133.57	710.67	2,760.64	2,734.98
Compensation to employees	189.00	939.87	194.67	977.46	1,016.56
Use of Goods Services	157.00	2,193.70	347.00	1,783.18	1,718.42
Current transfers to Government Agencies	-	-	-	-	-
Other Recurrent			169.00		
(2) Capital Expenditure	9.00	150.00	80.00	500.00	350.00
Acquisition of non-financial assets	9.00	150.00	80.00	500.00	350.00
Capital transfers to government Agencies	-	-	-	-	-
Other Development					
Total Expenditure of vote	355.00	3,283.57	790.67	3,260.64	3,084.98

KNHRC

Expenditure Classification	Printed Estimates 2011/12	Projected Estimates			
		2012/13		2013/14	2014/15
(1) Current Expenditure	488.94	659.50	253.67	887.00	1,025.70
Compensation to Employees	121.04	183.10	124.67	313.00	344.30

Use of goods and services	65.70	93.90	89.00	103.30	113.60
Current transfers to Government Agencies					
Other Recurrent (Programmatic Work Expenditure)	302.20	382.50	40.00	470.70	567.80
(2) Capital Expenditure	49.80	109.90	10.00	139.90	169.90
Acquisition of Non-Financial Assets	49.80	109.90	10.00	139.90	169.90
Capital transfers to government Agencies					
Other Development					
Total Expenditure	538.74	769.40	263.67	1,026.90	1,195.60

CIC

Expenditure Classification	Printed Estimates 2011/12	Projected Estimates			
		2012/13		2013/14	2014/15
(1) Current Expenditure	463.15	947.89	474.51	1,024.35	1,075.57
Compensation for employees	251.00	366.50	258.53	384.83	404.07
Use of Goods and services	183.75	538.79	185.59	592.67	622.30
Current transfers to Government Agencies					
Other Recurrent	28.40	42.60	30.39	46.86	49.20
(2) Capital Expenditure	60.85	190.35	61.46	209.39	219.85
Acquisition of Non Financial Assets (NFA)	60.85	190.35	61.46	209.39	219.85
Capital Transfers to Govt. Agencies	-	-		-	-
Other Developments	-	-		-	-
Total Expenditure for Vote 65	524.00	1,138.24	535.96	1,233.74	1,295.42

Gender Commission

Expenditure Classification	Printed Estimates 2011/12	Projected Estimates			
		2012/13		2013/14	2014/15

(1) Current Expenditure	37.65	-	125.00	-	-
Compensation for employees	37.65		125.00		
Use of Goods and services					
Current transfers to Government Agencies					
Other Recurrent					
(2) Capital Expenditure	-	-	-	-	-
Acquisition of Non Financial Assets (NFA)					
Capital Transfers to Govt. Agencies					
Other Developments					
Total Expenditure for Vote 63	37.65	-	125.00	-	-

CHAPTER FOUR

4.1 Cross Sector Linkages

In executing its mandate, the GJLO sector interacts within its sub-sectors as well as with other sectors whose services contribute to its outcomes. These sectors include: Agriculture and Rural Development; Energy, Infrastructure and ICT; General Economic, Commercial and Labour Affairs; Health; Education; Public Administration and International Relations; National Security; Social Protection, Culture and Recreation; and Environmental Protection, Water and Housing. To achieve its goals and objectives, the intra and inter linkages within the sector and with other sectors respectively, need to be harmonized and strengthened to ensure optimal resource utilization and eliminate overlaps and duplications.

4.2 Inter Sector Linkages

4.1.1 Agriculture and Rural Development (ARD) Sector

Agriculture and rural development is the back bone of the national economy as it contributes to 25% of GDP. It is a sector handling crop and animal husbandry, cooperative matters, land issues, forestry and wildlife concerns.

The GJLO sector plays a significant role in the achievement of the mandate of ARD sector by providing security and legal advice conducive for agriculture to thrive. GJLOs institutions

dealing with rehabilitation of offenders also collaborate with the sector through skills development and farm production.

4.1.2 General Economic, Commercial and Labour Affairs (GECLA) Sector

The sector plays a vital role in national economic development in the areas of trade, East African cooperation, tourism, industrialization, labour relations and regional development. The GJLO sector provides security, population data, work permits, visas, IDs, passports, company registration and dispute resolution, which in turn facilitates trade and other commercial activities.

In addition, GECLA sector contribute to the achievement of the GJLO objective by creating opportunities for the youths who due to idleness may be influenced to slide towards drugs and substance abuse.

4.1.3 Health (H) Sector

The health sector handles all health issues in Kenya in recognition that a healthy population plays an important role in national economic development. The planned Integrated Population Registration Services (IPRS) by the GJLO sector shall provide necessary data which may be used in planning for health facilities and implementation of the proposed National Health Insurance Scheme (NHIS).

The health sector also benefits immensely from security services of GJLO sector. In addition, health records are critical ingredients for security and administration of justice, which the GJLO sector addresses.

4.1.4 Education (E) Sector

Effective use of knowledge is an important factor for creating wealth, improving social welfare and international competitiveness. Implementing Kenya Vision 2030 will require use of more knowledge based skills to be able to create, adopt, adapt and use science technology and innovation which is an integral part of education. The huge investment in education sector requires an enabling environment to prosper especially on security. Education and skills training is further extended to the rehabilitation and correctional programmes of the GJLOs sector.

4.1.5 Public Administration and International Relations (PAIR) Sector

The goals of PAIR sector include: enhancing management and accountability of public resources, ensuring existence of staff with competitive pay, ensuring equitable sharing of revenue at both national and county levels, promoting global integration, coordinating the implementation of national development agenda, promoting legislative agenda and safeguarding of national interest. In order for this sector to achieve its goals, the GJLO sector facilitates it through oversight of the implementation of the constitution, ensuring there is accountability and transparency in the use and management of public resources and offices, recovery of misappropriated public resources and administration of the justice system.

4.1.6 Energy, Infrastructure and ICT (EII) Sector

The EII sector provides the necessary infrastructural and technological services that all other sectors need to implement their programmes. In particular, GJLO sector is embracing modern technology to improve service delivery and therefore, collaboration with EII sector is important to ensure consistency with e-government policy and other administrative guidelines. Further professional support from the EII sector is sought by GJLO sector to spearhead infrastructural developments that it carries out.

4.1.7 National Security (NS) Sector

GJLO sector supplements and complements NS sector in its efforts of providing and improving the country's security through surveillance, border controls and administration of justice. Increased security threats and its complexity calls for greater collaboration between the two sectors.

4.1.8 Social Protection, Culture and Recreation (SPCR) Sector

The GJLO Sector in collaboration with the National AIDS Control Council (NACC) and other stakeholders are implementing the Kenya National HIV and AIDS Strategic Plan (2009/10 – 2012/13) and the campaign against drugs and substance Abuse. The GJLO sector is also responsible for coordination disaster management response initiatives. The GJLO sector is also working closely with SPCR sector to discourage cultural practices that may bring conflict between communities when seeking to preserve the positive values of such cultures.

Opportunities for recreation on the other hand will support this linkage through effectively engaging the youth and thereby reducing tendencies towards drugs and substance abuse.

4.1.9 Environmental Protection, Water and Housing (EPWH) Sector

The EPWH sector ensures provision of safe water, effective sewerage disposal and management of solid waste, housing facilities and environmental conservation. GJLO sector supports EPWH sector by providing security and enforcing the laws necessary for implementation of environmental protection, water and housing sector's mandate.

4.3 Emerging Issues

There are several emerging issues affecting the GJLO sector in the process of implementing its mandate. The key emerging issues include:

- 1) Overwhelming public expectation in implementation of the Constitution. This constitution is viewed by the public as a panacea to solve all their problems.
- 2) Transformation of government institutions into agencies aimed at improving service delivery to the public. Examples include: Immigration and Registration Services, National Police Service, Office of the Director of Public Prosecutions, Commission for the Implementation of Constitution, Ethics and Anti-Corruption Commission, Independent Electoral and Boundaries Commission and Prisons Reform Programme.
- 3) Opportunities resulting from the new initiative of Public Private Partnership (PPP) in line with government policies. The synergy that this partnership is generating results into good understanding and mobilization of additional resources to improve service delivery.
- 4) Demand for use of modern technology in service delivery in the sector.
- 5) On-going implementation of reform in the public service which include judicial, legal and institutional reforms, which are mainly hinged to the Constitution.
- 6) Increased and complex nature of security threats.

- 7) Demanding reforms in the electoral process in terms of increased electoral posts and units as well as electronic voting.
- 8) Need for civic education to enlighten the public on the constitution and government services.
- 9) Need for enhanced programmes on national cohesion in view also of the up-coming elections.
- 10) Costing and financing of the new structures or framework of administration and governance which are part of the Constitution. Such structures are yet to be agreed upon and are still being debated.
- 11) The way to engage with the public in consultations as envisaged by the Constitution in matters affecting them including the budgetary process i.e. the mode, date, format, duration, who to engage, how to identify and invite them, venue, and reporting the outcome among others.

4.4 Challenges

The country is faced with negative impact of drought, high food and fuel prices, insecurity, depreciating value of the Kenya shilling and global economic crisis. These have aggravated the GJLO sector position whose key challenges are:

4.3.1 Inadequate funding

There has been inadequate funding in key items to support operations of the sector, which has offices up to the grass-root levels. This is further worsened by competing high priority needs and other national emergencies.

4.3.2 Operational challenges

The sectors' operations are largely manual including storage of records and data retrieval. This has contributed to delays in service delivery and thereby inconveniencing the public. There is also insufficient equipment and other working tools including vehicles to facilitate operations.

4.3.3 Governance issues

The GJLO sector is faced with challenges of restructuring in line with the new constitutional dispensation between the National and County governments as currently there are no clear legislative and agreed administrative guidelines.

4.3.4 Human Capital

The sector is experiencing shortage of staff in addition to lack of adequate skills and knowledge for them to undertake their tasks optimally.

4.3.5 Security threats

Insecurity and crime challenges cannot be overemphasized. There are increased security concerns due to complex nature of the threats and use of sophisticated weaponry.

4.3.6 Inadequate intra and inter agency collaboration which would ensure that sub-sectors and sectors benefit maximally from created synergies.

4.3.7 Challenges of implementing the new Constitution, which includes failure to submit quarterly implementation returns by public institutions.

4.3.8 Lack of or inadequate policy and legal framework which affects the implementation of programmes e.g. anti-corruption campaign.

4.3.9 Delays in judicial processes which impact negatively on the administration of justice including safety of witnesses and victims. There are many pending court case, judicial staff are few, and records and filing remain manual.

4.3.10 Lack of decentralization of some government services leading to delayed service delivery to the public. In certain instances members of the public have to travel long distances to access such services.

4.3.11 Inadequate monitoring, evaluation and reporting systems to provide reliable feedback on the implementation of programmes and activities.

4.3.12 Inadequate infrastructural facilities to support service delivery e.g. housing and transport services.

4.3.13 Continued use of obsolete and/or inadequate technology in service delivery including records management and equipment.

- 4.3.14** Increased drug and substance abuse.
- 4.3.15** Data on GJLO sector is not integrated and therefore not easily accessible and shared. In some cases it is limited and may not be reliable.
- 4.3.16** HIV/AIDS menace that affects the productive labour force and is costly to control and manage.
- 4.3.17** High and increased public expectations from the government on delivery of services and utilization of public resources.
- 4.3.18** Retrogressive cultural practices which threaten peaceful co-existence of communities and bring about insecurity.
- 4.3.19** Low levels of civic education (public awareness) and lack of effective partnership with the media houses.
- 4.3.20** Low absorption of funds especially from development partners for various varied reasons.
- 4.3.21** Disparities in terms and conditions of service for various cadres of staff leading to low morale and a de-motivated work force.
- 4.3.22** Political interferences leading to delays in decision-making and/or actions that may not necessarily be of public interest.
- 4.3.23** Delimitation of boundaries
- 4.3.24** Regulations to the Electoral Boundaries Acts
- 4.3.25** Electronic voting

CHAPTER FIVE: CONCLUSION

This sector report has been prepared with the objectives of reviewing the sector performance and achievements in relation to its core mandates and functions, identifying the challenges faced by the sector MDAs in the implementation of respective mandates. The process entails collecting and analysing the relevant information from MDAs in order to facilitate preparation of realistic budget estimates, and consolidating the inputs into the GJLO Sector Working Group (SWG) report.

While the Government is fully committed to maintaining the rule of law, peace, good governance and security, improving overall service delivery, threats continue to manifest themselves in incidents of armed robbery, emerging & new forms of crimes, conflicts and inter-ethnic strife, public sector ethics and economic crimes, terrorism, emergence of organized crimes and proliferation of small arms among others. The sector will endeavour to provide an enabling environment upon which other institutions can flourish.

The sector therefore will play a pivotal role to enable other Institutions to achieve their goals and objectives. It is against this background that the sector's budgetary requirements and the budgetary ceiling need to be critically addressed.

The sector's performance is progressing well albeit a number of challenges that affect the rate of implementation. These challenges, as indicated in the report, are not unique to project implementation alone but transcend to most of the individual agencies programmes and activities. In view of this, the report has noted the critical need for the sector MDAs to formulate appropriate mitigating strategies to address the challenges and constraints. This is indeed crucial because the targets and benchmarks set by the sector cannot be adequately achieved without addressing the challenges and constraints that have hampered good performance during the past review period. It is noteworthy, however, that the sector has already embarked on a number of initiatives that are aimed at improving its performance.

Overall, adoption of the programme budgeting has proved a useful tool in mainstreaming the budget preparation and delivery of results. This process has been all inclusive and involved wide consultations. In addition, the exercise will strengthen the monitoring and evaluation function within the sector and government as a whole.

There is need to provide adequate resources during the current MTEF period 2012/13-2014/2015 especially with the forth coming county and national governments. The implementation of the new constitution has further provided for expanded democratic space and protection of human rights including access to justice, civic education and police reforms.

The rehabilitation programs for both custodial and non-custodial offenders have not been satisfactorily undertaken due to lack of adequate funding for critical specialized materials including food and ration, wood fuel and uniforms. This has led to accumulation of pending bills. Also the housing facilities for both inmates and staff are inadequate and of low standard hence leading to congestion and unhealthy environment for both inmates and staff. These factors affect the realization of planned activities and need urgent attention.

CHAPTER SIX: RECOMMENDATIONS

The sector has strived to utilize its allocated resources to ensure the mandates and functions of the various agencies are effectively implemented. It is noted that the rule of law, justice and order remain a key driver for the economic growth. The report has identified inadequate human resource capacity, financial constraints, institutional strengthening, implementation of the constitution and civic education among others as key issues to be addressed.

Human Resource Capacity Building

- Enhance the capacity of both human and material resources for the security agencies, public prosecutions, immigration & registration among others.
- Training in specialized areas on emerging and new forms of crime, integrity, attitude change and modern management styles within the institutions
- Recruit and re-train necessary optimum human resources in various fields especially the specialised skills e.g. legal & cohesion officers among others
- Enhance capacity to deal with immigration services including illegal cross border and proliferation of small arms and light weaponry.

Resource requirements

- Enhance the provisions to the community based security and public order initiatives
- Provide resources deepen the automation of the various processes within the sector.
- Provide adequate funds to operationalize the various constitutional commissions and independent offices
- Acquire and install appropriate modern technology e.g CCTV to enhance security and investigations.
- Deepen the implementation of the on-going public sector reforms including the fast tracking the recommendations of the new constitution
- Allocate adequate funds for the housing and accommodation programmes for effective implementation of various programmes, e.g prisons and probation services.
- Treasury should at all times provide exchequer release to cater for all bills submitted for payment.

Institutional strengthening

- Complete the modernization of security equipment e.g. CCTV, and acquire transport facilities for the newly created administrative structures.
- Enhance mobility by upgrading maritime, air and road transport services for timely responsiveness and disaster preparedness.
- Establish a framework for coordination of public and private security stakeholders.
- Restructure the mechanism for identifying persons for registration in the districts along the international borders.
- Upgrade early warning system and disaster management coordination mechanism in the country by enhancing the capacity of National Disaster Operational centre.
- The protection and promotion of Human Rights should be mainstreamed in all government agencies, departments and non-state actors including in the devolved governance structure
- To enhance administration of and access to justice and rule of law, the sector should ensure that necessary laws are put in place and are continually reviewed and updated by working in collaboration with other stakeholders.
- Harmonize peace building and conflicts management structures at all levels.
- Enhance the justice dispensation mechanisms and improve legal and civic awareness among the citizens
- Strengthen and operational comprehensive national policy to deal with illicit brews and illegal arms
- Decentralize service provisions including judicial services to the grass root as per the new constitution.

Annex I

OOP				
Programme 1: National Police service				
Sub Programme Name	Printed Estimates 2011/12	Projected Estimates		
		2012/13	2013/14	2014/15
1.1 Administration Police Services	16,972.36	40,547.07	50,153.38	57,524.26
1.2 Kenya Police Services	22,817.45	48,950.73	51,398.26	53,968.18
1.3 Criminal Investigation Services	3,206.09	5,613.11	5,937.63	6,379.29
1.4 General Service Unit	3,976.93	5,022.96	5,086.36	5,175.45
Programme 2: Administration and Field service	12,492,31	20,186.00	21,187.88	22,679.97
Programme 3: National Campaign against Drug and Substance Abuse	313.20	2,054.96	2,157.46	2,265.97
Programme 4 Government Printing Services	896.31	3,378.95	3,638.29	4,002.05
Total Expenditure Vote 01	60,674.65	125,753.77	139,559.27	151,995.17
National Police Commission				
Programme 1: National Police human resources management and development				
Sub Programme Name	Printed Estimates 2011/12	Projected Estimates		
		2012/13	2013/14	2014/15
National Police human resources management and development	250.00	916.00	560.00	618.36
Total Expenditure Vote 66	250.00	916.00	560.00	618.36
OVP&HA				
Programme 1: Policy, Management and Support Services to the Office of the Vice President and Ministry of Home Affairs				
Sub Programme Name	Printed Estimates 2011/12	Projected Estimates		
		2012/13	2013/14	2014/15
1.1 Parliamentary Government Business	563.66	20.12	22.4	28.03
1.2 Coordination of Ministerial Services	473.53	1,022.03	1124.23	1,432.61
Total Expenditure	1,037.19	1,042.15	1146.63	1,460.64
Programme 2: Correctional Services				

2.1 Offender Services	11,829.92	12,600.91	13646.12	14,688.79
2.2 Capacity Development	3.6	1,146.50	1175.56	1,259.77
2.3 Community Based Offender Services	849.75	296.65	300.77	405.06
Total Expenditure	12,500.23	14,044.06	15122.44	16,353.62
Programme 3: Betting and Lottery Services				
1. Betting and Lottery Services	147.55	957.76	1070.21	1,083.33
Total Expenditure	147.55	957.76	1070.21	1,083.33
Total Expenditure of Vote 05	13,868.01	16,043.97	17339.28	18,897.59
MOJNCCA				
Programme 1: Legal, Ethics, Integrity, National Cohesion and Constitutional Reforms Programme				
Sub Programme Name	Printed Estimates 2011/12	Projected Estimates		
		2012/13	2013/14	2014/15
1.1 Constitutional and Legal Policy.	153.96	273.80	284.97	296.64
1.2 Law Reform	153.50	285.09	318.90	312.70
1.3 Anti-Corruption Campaign	155.00	395.00	394.30	395.00
1.4 Agenda Four-Commissions	650.00	1,041.00	811.40	820.00
1.5 National Legal Aid and Awareness	68.85	327.80	463.80	721.10
1.6 Human Rights	-	55.00	57.00	60.00
1.7 National Cohesion	86.55	1,040.10	764.86	822.69
Total for Prog. 1	1,267.86	3,417.79	3,095.23	3,428.13
Programme 2: Kenya National Integrated Civic Education Programme				
2.1 Open Governance	0	400.00	300.00	300.00
2.2 Non State Actors Civic Education	0	400.00	300.00	300.00
2.3 Civic Engagement & Self Governance	0	400.00	300.00	300.00
-	0	400.00	300.00	300.00
Total for Prog. 2	-	1,600.00	1,200.00	1,200.00
Programme 3: Policy, Planning and Management				
3.1 Administrative services	482.76	517.75	526.20	532.00
3.2 Non State Actors Support (NSA)	370.00	180.00	20.00	-
3.3 Promotion of good Governance(The Ombudsman)	88.94	-	-	-
Total for Prog. 3	941.70	697.75	546.20	532.00

Programme 4 GJLOS Sector Wide Policy and Reform Coordination`	552.95	583.50	797.65	445.20
Total Prog. 4	552.95	583.50	797.65	445.20
Programme 5 Legal Education and Policy Programme	390.00	528.88	455.89	415.00
Total Prog. 5	390.00	528.88	455.89	415.00
Total Expenditure of Vote 17	3,152.51	6,827.92	6,094.97	6,020.33
SLO				
Sub Programme Name	Printed Estimates 2011/12	Projected Estimates		
		2012/13	2013/14	2014/15
Programme 1 Legal services to government and public	1,336.50	3,420.10	4,515.14	6,142.47
1.1 Management/administration of matters	269.60	342.30	440.30	584.01
1.2 Treaties and Agreements	82.50	111.40	136.00	171.80
1.3 Bills, subsidiary legislation and legal notices services	110.10	124.90	145.90	176.20
1.4 Management of Public Trusts and Estates	278.50	332.40	410.80	525.70
1.5 Management of registration services	229.80	279.80	353.00	460.70
1.6 Research into the Causes of Crime and Its Prevention	50.00	211.10	239.30	284.60
1.7 Witness Protection	235.00	1,818.20	2,512.94	3,548.16
1.8 Copy Rights Protection	81.00	200.00	276.90	391.30
Total Expenditure of Vote 25	1,336.50	3,420.10	4,515.14	6,142.47
Judiciary				
Sub Programme Name	Printed Estimates 2011/12	Projected Estimates		
		2012/13	2013/14	2014/15
Programme 1 Judicial Service Commission & JTI	225	177	195	214
Programme 2 Administration	4,468	6,201.00	7,168.00	7,885
Programme 3 Court Service	4,385	6,098.00	6,568.00	7,025
Programme 4 Auxiliary and Association	248	275	303	333
Total Expenditure of Vote 26	9,326	12,751.00	14,234.00	15,458

IEBC				
Programme 1: Management of Electoral Process in Kenya				
Sub Programmes (SP)	Estimates 2011/12	Estimates	Projected Estimates	
		2012/13	2013/14	2014/15
1.1 General and By-elections	4,056.90	23,019.80	6,189.60	6,499.08
1.2 Voter Education and Partnership	210.30	313.60	374.60	393.33
1.3 Voter Registration	4,573.60	1,688.40	2,265.10	2,378.36
1.4 Information Communication and Technology	2,261.20	595.80	234.50	246.11
1.5 Legal and Public Affairs	342.10	683.80	483.00	507.15
1.6 Risk and Compliance	4.40	80.50	80.50	84.53
1.7 Research and Development	24.40	193.60	154.00	161.70
1.8 Political Parties Liaison	-	32.80	32.80	34.44
Total Expenditure of Programme 1	11,472.90	26,608.30	9,814.10	10,304.70
Programme 2: Review of electoral and administrative boundaries				
2.1 Delimitation, surveying and mapping of electoral and administrative boundaries	295.80	420.70	31.60	33.20
Total Expenditure of Programme 2	295.80	420.70	31.60	33.20
Programme3: Registration, Regulation and Funding of Political Parties				
3.1 Registration and Regulation of Political Parties	112.00	140.00	145.00	150.00
3.4 Funding of Political Parties	250.00	3,300.00	3,465.00	3,638.20
Total Expenditure of Programme 3	362.00	3,440.00	3,610.00	3,788.20
Total Expenditure of Vote 33	12,130.70	30,469.00	13,455.70	14,126.10
EACC				
Programme 1 Ethics and Anti-Corruption				
Sub Programmes (SP)	Estimates 2011/12	Estimates	Projected Estimates	
		2012/13	2013/14	2014/15
Programme 1 Ethics and Anti-Corruption Programme	1,817.03	2,889.78	3,421.30	3,523.09
Total Expenditure of Vote 34	1,817.03	2,889.78	3,421.30	3,523.09

MIRP				
Programme 1 Population Registration				
Sub Programmes (SP)	Estimates 2011/12	Estimates 2012/13	Projected Estimates	
			2013/14	2014/15
1.1 National Registration Services	3,810.78	11,217.34	6,518.87	7,784.55
1.2 Refugee Management	369.95	390.00	435.00	435.00
Total Expenditure of Programme 1	4,180.73	11,607.34	6,953.87	8,219.55
Programme 2 Immigration Services				
2.1 Travel Documentation	1,376.27	1,076.32	1,237.70	1,325.60
2.2 Border Management	242.15	1,105.78	1,366.70	1,390.00
2.3 Residency and naturalization	192.14	116.60	134.10	137.00
Total Expenditure of Programme 2	1,810.56	2,298.69	2,738.50	2,852.60
Programme 3 Administration and Planning	317.07	404.00	476.00	518.00
Total Expenditure of Programme 3	317.07	404.00	476.00	518.00
Total Expenditure of Vote 40	6,308.36	14,310.03	10,168.37	11,590.15
ODPP				
Programme 1 Prosecutions of all criminal offences				
Sub Programmes (SP)	Estimates 2011/12	Estimates 2012/13	Projected Estimates	
			2013/14	2014/15
	355.00	2,229.31	2,229.31	2,053.65
1.1 Facilitation of the participation of witnesses and victims in criminal justice system	-	65.00	65.00	65.00
1.2 Advise on matters pertaining to the application and development of criminal law	-	38.00	38.00	38.00
1.3 Management of public prosecutions.	-	85.00	85.00	85.00
1.4 Co-operation in criminal matters	-	75.00	75.00	75.00
1.5 Institutional Reforms, Restructuring and Strengthening	-	791.26	768.33	768.33
Total Expenditure of Vote	355.00	3,283.57	3,260.64	3,084.98

KNHRC				
Sub Programmes (SP)	Estimates 2011/12	Estimates	Projected Estimates	
		2012/13	2013/14	2014/15
Programme 1 Protection and Promotion of Human Rights	554.10	769.40	1,026.90	1,195.60
Total Expenditure of Vote	554.10	769.40	1,026.90	1,195.60
CIC				
Programme 1 Implementation of the constitution				
Sub Programmes (SP)	Estimates 2011/12	Estimates	Projected Estimates	
		2012/13	2013/14	2014/15
1.1 Legislative Development	524.00	296.00	315.00	327.00
1.2 Compliance and oversight		57.00	76.00	88.00
1.3 Transition to Devolved Government		98.00	117.00	129.00
1.4 Documentation and reporting		86.00	105.00	117.00
1.5 Institutional strengthening		601.24	620.75	634.42
Total Expenditure of Vote 63	524.00	1,138.24	1,233.75	1,295.42

Annex II: OP

Summary of Resource requirements by Programmes (Kshs.Million)				
Summary of Programmes				
Programme Name	Printed Estimates 2011/12	Projected Estimates		
		2012/13	2013/14	2014/15
Security Reforms	46,972,823,679	100,133,863,673	112,575,640,750	123,047,177,504
Sub-programmes				
Kenya Police Services	22,817,450,407	48,950,726,795	51,398,263,135	53,968,176,291
Administration Police Services	16,972,356,964	40,547,069,634	50,153,382,168	57,524,261,359
Criminal Investigation Services	3,206,090,217	5,613,108,473	5,937,631,125	6,379,294,513
General Service Unit ³	3,976,926,091	5,022,958,771	5,086,364,322	5,175,445,341
Programme Name				
Administration and Field services	12,492,307,922	20,185,995,020	21,187,881,751	22,679,974,728
Programme Name				
National Campaign against Drug and Substance Abuse	313,200,000	2,054,960,000	2,157,460,000	2,265,970,000
Programme Name				
Government Printing Services	896,313,568	3,378,949,505	3,638,288,609	4,002,052,609
Total Expenditure of Vote 1	60,674,645,169	125,753,768,198	139,559,271,110	151,995,174,841
National Police service Commission=Vote 66	250,000,000	916,000,000	560,000,000	618,360,000

³ GSU figures need review

County and Districts

HEAD 006 – COUNTY AND DISTRICT ADMINISTRATION SERVICES			
OFFICE EQUIPMENT AND FURNITURE		Kshs.	Total
County		@ 7.5m	352,500,000.00
	• 47 prados	@3.5m	141,000,000.00
	• 47 staff cars	@ 3m	329,000,000.00
	• 94 utilities		
	• Fuel, oil and lubricants	50 litres x 120 x365 days x 47 counties	102, 930,000.00
	• Routine maintenance	30,000 x 4 x 47	22,560,000.00
	• Photocopiers	@850,000 x 47	39,950,000
	• Computers / printers	@600,000 x 47	28,200,000
	• Fire proof cabinet	@200,000 x 47	9,400,000
	• Cabinets	@25,000 x 47	7,050,000
	• Furniture	@1,000,000 x 47	47,000,000
	• Stationery	@200,000 x 47	9,400,000
	• Utilities	@200,000 x 12 months x 47	112,800,000
	• Domestic Travel	@1,000,000 x 47	47,000,000
	• Others	@200,000 x 47	9,400,000
Totals			1,258,190,000.00

DC's	• Vehicles ⁴	@3.5m x 300	1,050,000,000
	• Fuel, oil and lubricants ⁵	24 litres x 120 x365 days x 288 districts	302,745,600.00
	• Routine maintenance ⁶	288m+36m	324,000,000
	• Basic furniture	3,000,000 per district x 110	330,000,000
	• Computers and Accessories	500,000 per district x 288	144,000,000
	• Fax's	30,000 per district x 200	6,000,000
	• PABX'S	@824,000 x 110	90,640,000
	• Photocopiers	@800,000 x 110	88,000,000
	• Shredders	@70,000 x 200	14,000,000
Total			991,240,000.00
DO's	• Basic furniture	300,000 per district x 500	150,000,000
	• Computers / Printers/UPS	@200,000 x 800	160,000,000
	• Telkom Wireless	@10,000 x 800	8,000,000
Total			318,000,000
Vehicles for DO's	• L/Rover P/Ups	@3,500,000 x 500	1,750,000,000

⁴Though there is a shortfall of 2500 vehicles Vis a Vis the authorized establishment for districts, the re-alignment of district boundaries necessitates the need for review of the current authorized establishment. Consequently we propose provision of at least 300 vehicles per year for the next three years.

⁵ Currently, each DC gets about 26litres per day for use and that of DO's. We propose to enhance this provision to 50liters per day by proposing to add another 24litres at the above indicated cost.

⁶ Currently the annual budgetary allocation for this item for all districts is Kshs.190, 000,000.00. We propose that each district gets at least Kshs. 1,000,000.00 per annum (Kshs, 288 million) for the old fleet and at least Kshs.36,000,000.00 per annum to cater for the proposed 300 new vehicles.

ONGOING DISTRICT SPECIFIC PROJECTS - 2011/2012 FINANCIAL YEAR				
PROVINCE	DISTRICT	ETIMATED SUM KSHS	AMOUNT ALLOCATION KSHS	AMOUNT REQUIRED
Nairobi	Makadara	57,200,000.00	6,000,000.00	51,200,000.00
	<i>Subtotal</i>	<i>57,200,000.00</i>	<i>6,000,000.00</i>	<i>51,200,000.00</i>
Central	Kengema	52,000,000.00	45,000,000.00	5,000,000.00
	Mukwerweini	45,000,000.00	37,000,000.00	8,000,000.00
	Limuru	18,300,000.00	14,300,00.00	4,000,000.00
	Mathira East	30,000,000.00	13,000,000.00	17,000,000.00
	Mathioya	30,000,000.00	13,000,000.00	17,000,000.00
	Nyeri South	60,000,000.00	48,000,000.00	12,000,000.00
	Nyandarua North	35,000,000.00	18,000,000.00	17,000,000.00
	<i>Subtotal</i>	<i>270,300,000.00</i>	<i>174,000,000.00</i>	<i>80,000,000.00</i>
Eastern	Meru Central	50,000,000.00	31,000,000.00	19,000,000.00
	Imenti South	50,000,000.00	31,000,000.00	19,000,000.00
	Embu North	30,000,000.00	6,000,000.00	24,000,000.00
	Katulani	30,000,000.00	3,000,000.00	27,000,000.00
	Matinyani	30,000,000.00	2,000,000.00	28,000,000.00
	Kathonzweni	25,000,000.00	11,000,000.00	14,000,000.00
	Kibwezi	35,000,000.00	17,620,000.00	17,380,000.00
	<i>Subtotal</i>	<i>250,000,000.00</i>	<i>101,620,000.00</i>	<i>148,380,000.00</i>
N/Eastern	Eldas	23,739,700.00	13,000,000.00	10,000,000.00
	Wajir South	15,200,000.00	5,000,000.00	12,200,000.00
	Lafey	32,923,000.00	3,000,000.00	29,923,000.00
	Ijara	9,000,000.00	6,000,000.00	3,000,000.00
	<i>Subtotal</i>	<i>80,862,700.00</i>	<i>27,000,000.00</i>	<i>55,123,000.00</i>
Nyanza	Kenyanya	22,000,000.00	13,000,000.00	9,000,000.00
	North Masaba	28,000,000.00	14,000,000.00	14,000,000.00
	Bondo	43,000,000.00	26,400,000.00	16,600,000.00
	Uriri	40,000,000.00	8,000,000.00	32,000,000.00
	Ndhiwa	18,000,000.00	11,200,000.00	6,800,000.00
	Kisii South	16,700,000.00	10,000,000.00	6,700,000.00
	South Gucha	45,000,000.00	13,000,000.00	32,000,000.00
	<i>subtotal</i>	<i>212,700,000.00</i>	<i>95,600,000.00</i>	<i>117,100,000.00</i>
R/Valley	Nakuru North	48,000,000.00	6,000,000.00	42,000,000.00
	Kipkelion	18,500,000.00	8,000,000.00	10,500,000
	Nandi North	30,000,000.00	8,000,000.00	22,000,000.00
	<i>Subtotal</i>	<i>96,500,000.00</i>	<i>22,000,000.00</i>	<i>74,500,000.00</i>
	Grand Total	967,562,700.00	426,220,000.00	526,303,000.00

ONGOING ECONOMIC STIMULUS PROGRAMME

S/NO.	PROVINCE		DISTRICT	AMOUNT REQUIRED (KSHS)
I.	NAIROBI	1.	Langata	10,000,000.00
		2.	Kamukunji	10,000,000.00
		3.	Starehe	10,000,000.00
		4.	Kasarani	10,000,000.00
		5.	Njiru	10,000,000.00
<i>Subtotal</i>		5		
II.	COAST	6.	Changamwe	10,000,000.00
		7.	Msabweni	10,000,000.00
		8.	Lamu East	10,000,000.00
		9.	Ganze	10,000,000.00
		10.	Voi	10,000,000.00
<i>Subtotal</i>		6		
III.	N/EASTERN	12.	Wajir South	10,000,000.00
		13.	Mandera West	10,000,000.00
		14.	Mandera Central	10,000,000.00
		15.	Fafi	10,000,000.00
<i>Subtotal</i>		4		
IV.	EASTERN	16.	Kathiani	10,000,000.00
		17.	Tharaka North	10,000,000.00
		18.	Embu East	10,000,000.00
		19.	Tigania West	10,000,000.00
		20.	Mumoni	10,000,000.00
		21.	Nzambani	10,000,000.00
		22.	Mbeere South	10,000,000.00
		23.	Tseikuru	10,000,000.00
		24.	Buuri	10,000,000.00
		25.	Kyuso	10,000,000.00
		26.	Sololo	10,000,000.00
		27.	Matungulu	10,000,000.00
		28.	Kilungu	10,000,000.00
		29.	Mbooni East	10,000,000.00
		30.	Tigania East	10,000,000.00
<i>Subtotal</i>		17		
V.	WESTERN	32.	Teso South	10,000,000.00
		33.	Sabatia	10,000,000.00
		34.	Kakamega South	10,000,000.00
		35.	Bunyala	10,000,000.00
		36.	Bungoma North	10,000,000.00
		37.	Kwhisero	10,000,000.00
<i>Subtotal</i>		6		
VI.	R/VALLEY	38.	Mogotio	10,000,000.00
		39.	Marakwet East	10,000,000.00
		40.	Transmara East	10,000,000.00
		41.	Nandi South	10,000,000.00
		42.	Turkana West	10,000,000.00
		43.	Rongai	10,000,000.00
		44.	Trans Nzoia East	10,000,000.00

		45.	Marigat	10,000,000.00
		46.	Laikipia Central	10,000,000.00
		47.	Belgut	10,000,000.00
		48.	West Pokot	10,000,000.00
		49.	Loitokitok	10,000,000.00
		50.	Tinderet	10,000,000.00
		51.	Eldoret East	10,000,000.00
		52.	Njoro	10,000,000.00
		53.	Loima	10,000,000.00
	Subtotal	16		
VII.	CENTRAL	54.	Kipipiri	10,000,000.00
		55.	Gatanga	10,000,000.00
		56.	Muranga West	10,000,000.00
		57.	Mirangane	10,000,000.00
		58.	Lari	10,000,000.00
		59.	Nyeri South	10,000,000.00
		60.	Kiriyaga West	10,000,000.00
		61.	Kigumo	10,000,000.00
		62.	Gatundu	10,000,000.00
		63.	Mathira West	10,000,000.00
		64.	Thika West	10,000,000.00
		65.	Kabete	10,000,000.00
		66.	Kieni West	10,000,000.00
		67.	Nyandarua West	10,000,000.00
		68.	Githunguri	10,000,000.00
	Subtotal	14		
VIII.	NYANZA	69.	Nyatike	10,000,000.00
		70.	Nyamache	10,000,000.00
		71.	Masaba South	10,000,000.00
		72.	Kisumu Town West	10,000,000.00
		73.	Ugenya	10,000,000.00
		74.	Nyakach	10,000,000.00
		75.	Kenyenya	10,000,000.00
		76.	Rachuonyo	10,000,000.00
		77.	Nyamira	10,000,000.00
	Subtotal	9		
	Grand Total	77		770,000,000.00

The above funds will cater for civil works committed under the current Phase I and II of ESP projects implementation.

UNFUNDED DISTRICTS – 2011/2012 FINANCIAL YEAR

S/NO.	PROVINCE		DISTRICT	AMOUNT REQUIRED
IX.	NAIROBI	1.	Dagoretti	40,000,000.00
		2.	Westlands	40,000,000.00
	Subtotal	2		
X.	COAST	3.	Magarini	40,000,000.00
		4.	Mwatate	40,000,000.00
		5.	Kinango	40,000,000.00
		6.	Likoni	40,000,000.00
		7.	Kisauni	40,000,000.00
		8.	Rabai	40,000,000.00
		9.	Kaloleni	40,000,000.00

	<i>Subtotal</i>	7		
XI.	N/EASTERN	10.	Banisa	40,000,000.00
		11.	Wajir North	40,000,000.00
		12.	Dadaab	40,000,000.00
		13.	Mbalambala	40,000,000.00
		14.	Tarbaj	40,000,000.00
		15.	Hulugho	40,000,000.00
	<i>Subtotal</i>	6		
XII.	EASTERN	16.	Loyangalani	40,000,000.00
		17.	North Horr	40,000,000.00
		18.	Igembe North	40,000,000.00
		19.	Tigania West	40,000,000.00
		20.	Maara	40,000,000.00
		21.	Ikutha	40,000,000.00
		22.	Lower Yatta	40,000,000.00
		23.	Mutitu	40,000,000.00
		24.	Mutomo	40,000,000.00
		25.	Mwingi West	40,000,000.00
		26.	Mbeere South	40,000,000.00
		27.	Athi River	40,000,000.00
		28.	Yatta	40,000,000.00
		29.	Masinga	40,000,000.00
		30.	Mukaa	40,000,000.00
		31.	Moyale	40,000,000.00
		32.	Laisamis	40,000,000.00
		33.	Merti	40,000,000.00
	<i>Subtotal</i>	18		
XIII.	CENTRAL	34.	Mwea West	40,000,000.00
		35.	Laikipia Central	40,000,000.00
		36.	Tetu	40,000,000.00
		37.	Kirinyaga East	40,000,000.00
		38.	Kiharu	40,000,000.00
		39.	Kahuro	40,000,000.00
		40.	Kandara	40,000,000.00
		41.	Kieni East	40,000,000.00
	<i>Subtotal</i>	8		
XIV.	RIFT VALLEY	42.	Wareng	40,000,000.00
		43.	East Pokot	40,000,000.00
		44.	Kuresoi	40,000,000.00
		45.	Gilgil	40,000,000.00
		46.	Subukia	40,000,000.00
		47.	Konoin	40,000,000.00
		48.	Chepalungu	40,000,000.00
		49.	Konoin	40,000,000.00
		50.	Isinya	40,000,000.00
		51.	Pokot	40,000,000.00
		52.	Molo	40,000,000.00
		53.	Mashuru	40,000,000.00
	<i>Subtotal</i>	12		
XV.	WESTERN	54.	Kakamega East (Shinyalu)	40,000,000.00
		55.	Mumias	40,000,000.00
		56.	Matungu	40,000,000.00
		57.	Matete	40,000,000.00

		58.	Hamisi	40,000,000.00
		59.	Bumula	40,000,000.00
		60.	Cheptais	40,000,000.00
		61.	Butula	40,000,000.00
		62.	Nambale	40,000,000.00
		63.	Sirisia	40,000,000.00
		64.	Navakholo	40,000,000.00
	Subtotal	11		
XVI.	NYANZA	65.	Gem	40,000,000.00
		66.	Ugunja	40,000,000.00
		67.	Rarieda	40,000,000.00
		68.	Muhoroni	40,000,000.00
		69.	Suba	40,000,000.00
		70.	Mbita	40,000,000.00
		71.	Kuria East	40,000,000.00
		72.	Marani	40,000,000.00
		73.	Kuria West	40,000,000.00
	Subtotal	9		2,920,000,000.00
	GRAND TOTAL	73		

KENYA POLICE
POLICE DEPARTMENT
RECURRENT VOTE

ITEM	DESCRIPTION	RESOURCE REQUIREMENT 2012/2013
1.Purchase of vehicles	500 assorted vehicles per year@3,500,000	1,750,000,000
2.Transport operating expense County headquarters fuel, oil and lubricants	20litres*124*365days*47 counties*4 vehicles	255,266,400
3.maintenance of vehicles	Maintenance of the vehicles 30%(fuel cost)	76,000,000
4.Personal emolument	Implementation of phase two salaries	2,400,000,000
5.Recruitment	Recruitment of 3000 officers(16,000*3000*12)	576,000,000
6. Salary increment	Annual salary increment Ksh.1,800,000,000monthly salary*12months*1.05	22,680,000,000
7. Security equipment	Assorted security and communication equipment acquired	1,000,000,000
8.Security items	Specialized materials	300,000,000
9. Training	Retrain 43,000 serving police officers <u>@Kshs. 25,000per</u> officer	1,075,000,000
	train 15 pilots@5,000,000	75,000,000
	Train 20 aircraft maintenance technicians@1,500,000 each	30,000,000
10.Expansion of community policing programme	-Pilot 5 community policing sites in Rongai, Kikuyu, Ngong, Kajiado& Ruai using the new guidelines; -Roll out model community policing initiatives in 47 counties by December, 2011;	243,015,615

	-Establish 47 partnership policing programmes/initiatives Increase the number of police stations and posts implementing the community policing by 200 @5,170,545.65 per county	
11.Operationalization of county police offices	Purchase of office equipment for 47 county offices	199,800,000
12.purchase and replacement of aircraft	2 aircraft purchased annually @650,000,000	1,300,000,000
13.purchase off speed boats	3 speed patrol boats purchased annually@100,000,000	300,000,000
TOTAL		32,260,082,015

Summary of use of goods and provisions

ITEM	AMOUNT
utilities	232,861,757
domestic travel and subsistence	325,350,390
training expense	76,742,661
fuel oil and lubricants	756,000,000
routine maintenance	428,442,089
Food and ration	370,605,855
office and general supplies services	48,000,000
uniforms	486,000,000
overhaul of vehicles and other transport equipment	43,200,000
TOTAL	2,767,202,752

DEVELOPMENT

Construction of 3000 permanent housing units annually@ 4,500,000 Per Unit	6,750,000,000
Installation of CCTV Cameras in Nairobi, Mombasa, Kisumu and Nakuru	350,000,000
Purchase of specialized equipment scene of crime, detection equipment, bomb disposal etc	283,239,388
upgrade of communication equipment(3.8billion for 3 years)	1,250,000,000
Completion of the National security data centre	700,000,000
Upgrade of 7 police posts to police stations@70,000,000	490,000,000
Construct 13 new county police offices and Rehabilitate 25 temporary county police officers annually @30,000,000	1,140,000,000
Construction of 52 new OCPDs offices annually@30,000,000	1,560,000,000
Expansion of 13 training institutions i.e. 8 PTC,smakindu,garissa,embu,Nairobi,kakamega and 5 specialized training centres that is GSU,Magadi,Loresho,ASTU,Dog Unit	500,000,000

50residential housing blocks refurbished annually @8,000,000per block	400,000,000
TOTALS	13,423,239,388
GRAND TOTAL	48,450,524,155

CID DEPARTMENT

S/No	Item Description	Description	Total Resource Requirement
1.	Forensic Lab	Construction of Forensic lab	400,000,000
2.	Criminal Intelligence Unit	Purchase of specialized security equipment	116,600,000
3.	Cyber Lab	Purchase of Cyber detection software and analysis system	9,000,000
4.	Scenes of Crime Support Services	<ul style="list-style-type: none"> • Installation of DNA data bank • Purchase of scenes of crime management software 	160,000,000
5.	Bomb section	Procurement of Bomb response containment system and equipment	93,500,000
6.	Ballistics Section	Installation of computerized Bullet Recovery and Analysis systems	35,000,000
7.	Photographic	Purchase and installation of photographic equipment and software	25,400,000
8.	Cabling of APFIS and IBIS	Networking, extension and inter linking of criminal data bases from CID Headquarters to other institutions.	20,000,000
9.	Anti-narcotics Unit	Purchase of contraband detector, highly accurate mobile locator and worldwide high volume speaker.	26,000,000
10.	Operations and Communication Systems	Procurement and installation of communication systems	30,000,000
11.	Residential houses	Construction of residential houses	280,000,000
12.	Non-residential building	Construction of non residential building	100,000,000
13.	CID training school	Construction of CID training school	100,000,000
Total Development			1,395,500,000
RECURRENT VOTE			
1.	Domestic Travel	To cater for allowances and transport costs.	85,070,000

2.	Foreign travel and subsistence	To cater for cross border investigation	7,915,200
3.	Rentals of produced assets	For lease of residential buildings	100,000,000
4.	Office and General Supplies	For purchase and goods and services	28,891,200
5.	Food and Ration	To purchase food and ration for CID training school	34,300,000
6.	Training & retraining of CID officers	To train & retrain CID officers	100,130,000
7.	Vehicles	Purchase of motor vehicle @2m x 250 vehicles	500,000,000
8.	Transport operating expenses	Fuel, oil and lubricants	64,000,000
9.	Routine maintenance of vehicles	To service the departments vehicles	34,000,000
10.	Specialized materials and supplies	For contractual payments for maintenance of the Integrated Ballistics Identification system equipment	16,507,600
11.	Other Operating Expenses	To operationalize CIU	50,000,000
12.	Security Expenses	To facilitate intelligence gathering	100,000,000
13.	Office furniture and general equipment	To procure office furniture, computer and computer accessories	115,254,836
14.	Specialized plant equipment and machinery	To procure police and security equipment	50,000,000
15.	Subscriptions	Membership fees for international organization	5,000,000
16.	Communication and supplies services	To procure communication equipment	7,974,800
17.	Utility	To pay for water, electricity and sewerage services	8,300,000
18.	Routine maintenance	To service other assets	19,678,300
19.	Printing and advertising	To procure paralegal documents required by prosecutor in courts	4,200,000
20.	Hospitality Supplies and Services	For welfare of officers	1,259,400
21.	Research, Feasibility Studies and Projects	To carry out a research on emerging crime trends country wide and crime data management	1,888,000

Total Recurrent	1,334,369,336
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A) Recurrent Expenditure - Compensation to Employees/Use of Good & Services.

S/No	Sub Item	Rationale for critical areas requiring enhanced funding	Estimates FY 2012/2013 (Kshs)
1.	Basic Salaries & Allowances/Personnel Emoluments [PE]	<ul style="list-style-type: none"> • Increase the current allocation of 12B by 6% yearly salary increment = 12,720,000,000. • Recruitment & Training of 4,000 additional officers (to cater for trainee allowances, salaries etc) @16,000/= x 4000 x 12= 768,000,000/= • 2nd phase salary increment under police reform programme 14% x 12B= 1,680,000,000 	15,168,000,000
2.	Police Security equipment and Supplies	Focusing on enhanced police preparedness/capacity to respond to crime and security operations.	3,538,200,000
3.	Purchase of Vehicles	454 assorted motor vehicles for the District and divisional commanders.	2,724,000,000
		I troop carrier, I land rover pick up, 1 water bowser and executive official vehicle for 47 county commanders.	1,410,000,000
		50 assorted vehicles for the office of Deputy Inspector General HQ Party.	300,000,000
		130 assorted vehicles for Specialized Units (RBPU, RDU and SGB.)	780,000,000
4.	Fuel and Lubricants	Operational fuel requirement for district/divisions to meet security operations at county i.e. 604M/V x KES 124x 50Ltrs x 365 days	1,366,852,000
		Operational fuel requirement for 47 counties i.e. 5M/V x KES 124x 50Ltrs x 365 days x 47	531,805,000
		Operational fuel requirement for 47 Specialized Units i.e. 235 M/V x KES 124x 50Ltrs x 365 days	531,805,000
		Operational fuel requirement for office of DIG HQ Party. i.e. 150 M/V x KES 124x 50Ltrs x 365 days	339,450,000
5.	In-service Training Expenses	Reforms related in-service training focusing on altitude change, integrity and professionalism for 25,000@ KES 30,000	750,000,000
6.	Community Policing Programme	<ul style="list-style-type: none"> • Community policing policy developed, • Finalize piloting of 5 community policing sites and roll out to 47 counties using new guidelines 	260,000,000
7.	O&M	Enhanced allocation by 8% for uniforms, utilities, repairs and maintenance of M/V and Fresh and Dry rations.	4,891,880,523
8.	Operationalization of county offices	Purchase of furniture and equipment for 47 counties.	705,000,000

9.	Purchase of Aircrafts	Purchase of 2 aircrafts to enhance aerial response and surveillance	1,300,000,000
10.	Purchase of Marine Crafts	Purchase of 3 speed boats to enhance surveillance along coastline and other marine borders	300,000,000
11.	Lease Service	Department targets to lease 400 housing units	112,994,400
12.	Lease of AP headquarters	Lease of AP's headquarters (DIG's office and HQ party @ 30,000 x 12months x 120 offices	43,200,000
	Grand Total (Recurrent)		35,053,186,923

b) Development Expenditure - Acquisition of Non-Financial Assets (Housing and Non-Residential)

S/No	Sub Item	Rationale for critical areas requiring enhanced funding	Estimates FY 2012/2013 (Kshs)
1.	Construction of Houses	Department targets to construct 3,465 housing units	3,465,000,000
2.	Purchase of Houses	Department targets to purchase 600 housing units	2,700,000,000
3.	Construction of County offices	Construct 47 county offices for county commanders @ 30m x 47 counties	1,410,000,000
4.	Expansion of three (3) training facilities	Training facilities at APTC, APSSC, and Kanyonyo Tactical Training School at Kitui	461,382,711
5.	Civil works and renovation of buildings	450 housing units/ offices at 350,000 per unit	157,500,000
6.	SUB TOTAL FOR DEVPT		5,493,882,711
7.	GRAND TOTAL (RECURRENT AND DEVELOPMENT)		40,547,069,694

A. Summary of Expenditure by Economic Classification (KShs. Millions)

Programme 4:Government Printing Services				
	Printed Estimates 2011/12	Projected Estimates		
		2012/13	2013/14	2014/15
1) Current Expenditure	663,728,568	720,949,505	767,648,609	844,348,609
Compensation to Employees	266,230,568	268,739,505	271,298,609	298,428,470
Use of Goods and Services	397,498,000	452,210,000	496,350,000	545,920,139

Other Recurrent		-		-
2) Capital Expenditure	232,585,000	2,658,000,000	2,870,640,000	3,157,704,000
Acquisition of Non-Financial Assets	232,585,000	2,658,000,000	2,870,640,000	3,157,704,000
Capital Transfers to Government Agencies				
Other Development				
Total Expenditure	896,313,568	3,378,949,505	3,638,288,609	4,002,052,609

NACADAA

a. Summary of the Expenditure by Programmes, 2011/12-2014/2015 (KShs. Millions)

Programme 1: Campaign Against Alcohol and Drug Abuse				
Sub-Programme (SP)	Estimates 2011/12	Estimates 2012/2013	Projected 2013/14	Projected 2014/2015
SP 1.1 To strengthen the capacity of NACADA Authority to Coordinate the campaign against ADA in Kenya	78.58	157.17	235.17	353.63
SP 1.2. To develop a comprehensive prevention program so as to reduce demand for alcohol and drug abuse	84.70	126.95	190.42	285.64
SP 1.3. To strengthen control measures for ADA supply suppression	14.10	21.15	31.72	47.59
SP 1.4 To ensure quality treatment and rehabilitation for persons with Substance Abuse Disorders (SUDs)	16.12	24.18	36.27	54.41
SP 1.5 To undertake quality research on ADA in Kenya in order to guide policy and programmes	4.03	6.05	9.08	13.61
SP 1.6 To strengthen inter-sectoral coordination and collaboration amongst stakeholders	4.03	6.05	9.08	13.61
Total Expenditure of Programme 1	201.56	341.55	511.74	768.49
Programme 2:				
Administration	111.32	184.00	235.76	413.80
Programme 3: Implementation of the Alcoholic Drinks Control Act				
SP 2.1 Implementation of the Alcoholic Drinks Control Act, 2010	-	824.41	669.96	306.05
Total Expenditure: Programme 1, 2 & 3	310.00	1349.96	1417.46	1,488.34
Implementation of devolved services to counties	-	705.00	740.00	777.63
Grand Total	313.20	2,054.96	2,157.46	2,265.97

Note:

The constitution of Kenya, 2010 requires that the NACADA Authority supports the establishment of viable institutions at the county level.

Notes

- ❖ **Use of goods and services:** These include utilities; communications; domestic travel and subsistence; foreign travel and subsistence; printing, advertisement and information supplies; rentals, training expenses, hospitality and uniforms; office general supplies; fuel and lubricants; maintenance; medical insurance.

- ❖ **Acquisition of non-financial assets:** Refers to purchase of motor vehicles, office furniture and equipments; purchase of special plant, equipment and machinery, automation; forensic laboratory (N.B. proposed construction will take place in phases between F/Y 2012-2013- 2014-2015).

- ❖ **Devolution:** Expenditure for implantation of the devolved functions has not been included. This is attached separately.