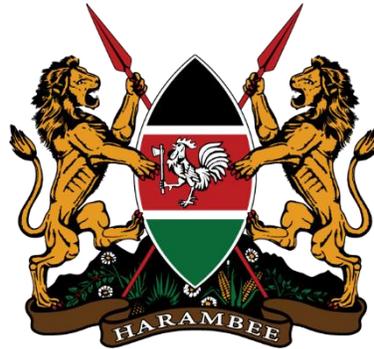


REPUBLIC OF KENYA



GJLOS MTEF SECTOR REPORT

October 2021

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LIST OF ACRONYMS

ACC	- Assistant County Commissioner
ACC	- Advocate Complaint Commission
ACECA	- Anti-Corruption and Economic Crimes Act, 2003
ACU	- AIDS Control Units
ADA	- Alcohol and Drug Abuse
ADB/ADF	- African Development Bank/Fund
ADR	- Alternative Dispute Resolution
AG	- Attorney General
AIDS	- Acquired Immune Deficiency Syndrome
ALB	- Auctioneers Licensing Board
AP	- Administration Police
APSSC	- Administration Police Senior Staff College
APTC	- Administration Police College
ARUD	- Agriculture, Rural and Urban Development Sector
BOPA	- Budget Outlook Paper
BPS	- Budget Policy Statement
BRDP	- Budget Review and Outlook Paper
CA	- County Assembly
CAMP	- Court Annexed Mediation Program
CACCOC	- County Anti-Corruption Civilian Oversight Committee
CBP	- Community Based Policing
CCTV	- Closed Circuit Television
NG-CDF	- National Government Constituencies Development Fund
CEC	- County Executive Committee
CIC	- Commission for the Implementation of the Constitution
CLE	- Council of Legal Education
COA	- Court of Appeal
CPC	- Corruption Prevention Committee

CSO	- Commissioned Service Officer
CSO	- Community Service Order
CSOs	- Civil Society Organizations
DBS	- Directorate of Building Services
DCC	- Deputy County Commissioner
DCI	- Directorate of Criminal Investigations
DIG	- Deputy Inspector General of Police
EACC	- Ethics and Anti-Corruption Commission
ECOSOC	- Economic Social Council
EIA	- Environment Impact Assessment
EII	- Energy, Infrastructure and ICT Sector
ELC	- Environment and Land Court
ELRC	- Employment and Labour Relations Court
EPWNR	- Environmental Protection, Water and Natural Resources Sector
EQMS	- Electronic Queue Management System
FY	- Financial Year
GECA	- General, Economic and Commercial Affairs Sector
GJLOS	- Governance, Justice, Law & Order Sector
GOK	- Government of Kenya
GP	- Government Press/Printer
GSU	- General Service Unit
HIV	- Human Immune-Deficiency Virus
IAO	- Integrity Assurance Officer
IAP	- International Association of Prosecutions
IAU	- Internal Affairs Unit of National Police Service
ICC	- International Criminal Court
ICCPR	- Internal Convention on the Civil and Political Rights
ICERD	- International Convention on the Elimination of Racial Discrimination

ICT	- Information Communication Technology
ID	- Identification Card
IDA	- International Development Agency
IEBC	- Independent Electoral and Boundaries Commission
IEC	- Information, Education and Communication
IFMIS	- Integrated Financial Management Information System
IOM	- International Organization for Migration
IPMAS	- Integrated Performance Management and Accountability System
IPOA	- Independent Policing Oversight Authority
IPRS	- Integrated Population Registration System
JKIA	- Jomo Kenyatta International Airport
KCFNMS	- Kenya Citizens and Foreign Nationals Management Service
KCPE	- Kenya Certificate of Primary Education
KCSE	- Kenya Certificate of Secondary Education
KECOBO	- Kenya Copyright Board
KIP	- Kenya Integrity Plan
KLRC	- Kenya Law Reforms Commission
KNCHR	- Kenya National Commission on Human Rights
KO	- Key Outputs
KPI	- Key Performance Indicators
KPS	- Kenya Police Service
KPSC	- Kenya Police Staff College
KSL	- Kenya School of Law
LAN	- Local Area Network
M&E	- Monitoring and Evaluation
MCDA	- Ministries Counties Departments and Agencies
MDAs	- Ministries, Departments & Agencies
MDGs	- Millennium Development Goals

MPH	- Multi-Purpose Hall
MTEF	- Medium Term Expenditure Framework
MTP	- Medium Term Plan
NACADAA Authority	- National Authority for Campaign against Alcohol and Drug Abuse
NACC	- National AIDS Control Council
NACCSC	- National Anti-Corruption Campaign Steering Committee
NACP	- National Anti-Corruption Plan
NALEAP	- National Legal Aid (and Awareness) Programme
NCIA	- Nairobi Centre for International Arbitration
NCIC	- National Cohesion and Integration Commission
NCLR	- National Council of Law Reporting
NCRC	- National Crime Research Centre
NEMA	- National Environmental Management Agency
NGEC	- National Gender and Equality Commission
NPS	- National Police Service
NPSC	- National Police Service Commission
NSS	- National Security Sector
NIS	- National Intelligence Service
NSSF	- National Social Security Fund
NVB	- National Values Board
ODPP	- Office of the Director of Public Prosecutions
OIG	- Office of Inspector General of Police
OJO	- Office of Judiciary Ombudsperson
ORMS	- Offender Record Management System
ORPP	- Office of the Registrar of Political Parties
PAIR	- Public Administration and International Relations Sector
PBB	- Programme Based Budgeting
PBCM	- Peace Building and Conflict Management

PC-ERS	- Post-Covid Economic Recovery Strategy
PFM	- Public Finance Management
PI	- Performance Indicators
PIL	- Public Interest Litigation
PMC	- Power of Mercy Committee
POCAMLA	- Proceeds of Crime and Anti-Money Laundering Act
PPA	- Political Parties Act
PPDT	- Political Parties Disputes Tribunal
PPLC	- Political Parties Liaison Committee
PSAs	- Public Service Announcements
PSTC	- Prisons Service Training College
PWDs	- Persons Living With Disabilities
RBPU	- Rapid Border Patrol Unit
RCA	- Registrar Court of Appeal
RDU	- Rapid Deployment Unit
RELRC	- Registrar, Employment and Labour Relations Court
RHC	- Registrar High Court
RMC	- Registrar Magistrates Court
RSC	- Registrar Supreme Court
SAGAs	- Semi Autonomous Government Agencies
SALW	- Small Arms and Light Weapons
SGB	- Security of Government Buildings
SGBV	- Sex and Gender Based Violence
SIGs	- Special Interest Groups
SLO& DOJ	- State Law Office & Department of Justice
SOJAR	- State of Judiciary & Administration of Justice Report
SP	- Sub Programme
SPCR	- Social Protection, Culture and Recreation Sector

TCE	- Traditional and Cultural Expression
TJRC	- Truth, Justice and Reconciliation Commission
TK	- Traditional Knowledge
UN	- United Nations
UNCAC	- United Nations Convention Against Corruption
UNDAF	- United Nations Development Assistance Framework
UNDP	- United Nations Development Programme
UNHCR	- United Nations High Commission for Refugees
UNHRC	- United Nations Human Rights Council
UNODC	- United Nations Office on Drugs and Crime
UPR	- Universal Periodic Review
VCF	- Victim Compensation Fund
WAN	- Wide Area Network
WPA	- Witness Protection Agency
WPP	- Witness Protection Programme

EXECUTIVE SUMMARY

The Governance, Justice, Law and Order Sector (GJLOS) is one of the eleven (11) Medium Term Expenditure Framework (MTEF) Budget Sectors established by the Government to guide the budgeting process to ensure efficiency in fiscal planning and execution. It consists of fourteen (14) sub-sectors, twenty (20) Semi-Autonomous Government Agencies (SAGAs), and twenty-one (21) Tribunals, each with specific functions and mandates.

The preparation of the 2022/23 – 2024/25 Medium-Term Budget, whose theme is “building back better” will not only prioritize resource allocation to productive expenditures in line with the Constitution of Kenya, Vision 2030 development plan and the “Big Four” Agenda but also augment the achievements made under Post-Covid Economic Recovery Strategy (PC-ERS). The FY 2022/23 and the Medium Term budget proposal is therefore geared towards attaining a full scale recovery strategy so as to reposition the economy on an inclusive and sustainable growth path.

The Sector implements projects in the following broad areas: police modernization programme, establishment of a forensic laboratory, security roads and airstrips, construction of new prisons and staff houses and refurbishment of existing ones, connecting agencies to the Integrated Population Registration System (IPRS), installation of surveillance cameras in Nairobi, Kisumu and Mombasa, Issuance of *Huduma Namba* ID Cards, Expansion of Police Training Colleges, the decentralization of the functions of the Attorney General to counties and the roll out of national legal aid services to indigent persons, among others.

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

During the MTEF review period, 2018/19 -2020/21, the Sector recorded achievements in various programmes and activities notably: acquisition and modernization of assorted security equipment, improved police and prison officers’ welfare through provision of additional housing units, enhanced mobility for police and administrative officers, enhanced surveillance system and enhanced corruption prevention measures. The Sector also concluded 3,575 cases dismissing

liability worth Kshs.131.7 billion, provided 2,908 legal advisories and opinion and vetted more than 208 procurement contract for MDAs, successfully identified, traced and seized approximately assets worth Kshs.5.7 billion, preserved assets worth Ksh.685 billion and forfeited to the state Kshs.267 million from proceeds of crime, subjected 595 disputes to ADR mechanism and amicably settled 308 in addition to finalizing 13,109 estates and trust files and digitized 12,216 complaint files.

Other notable achievements include provision of online public services, increase in the rate of investigation and prosecution of corruption-related cases, conducted 34 by-elections, reviewed and developed various sectoral policies, provided protection to witnesses and promotion of human rights.

During the MTEF period 2019/20 – 2020/21, the Sector recorded an increase of 6% on its recurrent allocation from Kshs. 171,464 million in FY 2018/19 to Kshs. 181,350 Million in 2019/20 before the allocation decreased to Kshs. 176,996 Million in FY 2020/21. The Sector absorbed Kshs. 165,175 Million in FY 2018/19, Kshs. 176,586 Million in FY 2019/20 and Kshs. 173,448 Million in FY 2020/21. This represents an absorption rate of 96%, 97% and 98% in FYs 202018/19, 2019/20 and 2020/21 respectively.

The Sector had a development budget of Kshs. 19,194 Million in FY 2018/19 out of which Kshs. 17,697 Million (92%) was absorbed. The allocation decreased to Kshs. 9,595 Million in FY 2019/20 whilst the absorption was Kshs. 9,803 Million. The budget further decreased to Kshs. 4,529 Million in FY 2020/21 and the expenditure was Kshs. 4,838 Million. The over-expenditure noted in the prior two financial years is due to budget cuts after commitments had been finalized.

The Sector has also recorded pending bills due to lack of/delayed exchequer releases and inadequate budget provision during the period 2018/19 – 2020/21. Cumulatively, the Sector had exchequer-related pending bills of Kshs. 548 Million, Kshs 1,402 Million and Kshs. 752 million in FYs 2018/19, 2019/20 and 2020/21 respectively. Total pending bills due to inadequate budgetary provisions is Kshs. 4,307 million that was recorded in FY 2018/19, Kshs. 3,853 Million in FY 2019/20 and Kshs. 5,157 Million in FY 2020/21.

In the current Financial Year 2021/22, the Sector has been allocated Kshs. 190,735 million for recurrent expenditure. For the FY 2022/23, the Sector requested for a recurrent budget Kshs. 282,286 million. However, only Kshs. 208,173 million has been provided as recurrent expenditure for the fiscal year 2022/23 thereby creating a deficit of Kshs. 74,113 million.

The sector is implementing several projects in the security, legal and electoral sub-sectors. Consequently, the Sector requested for Kshs. 41,383 million development vote in the FY 2022/23 up from Kshs. 8,666 million in the current FY 2021/22. Nevertheless, the Sector was allocated Kshs. 8,579 million in FY 2022/23, a reduction of Kshs. 86.90 million as compared to the current provision.

Globalization and the rise of digital age has led to a series of emerging issues that need to be addressed. These include: emerging forms of crime, evolving acts of terrorism (violent extremism),

rise in the number and type specialized fields especially in the legal sphere, and weak national ethos.

The challenges encountered during the period include porous borders, financial and human resource constraints, inadequate data and information management systems, inter-ethnic conflicts, increased cases against Government, inadequate legal framework, slow pace of decentralization and low public awareness. The Sector will draw from lessons learned and continue to implement its mandate and flagship programmes during the forward MTEF period in order to achieve and sustain the desired social economic and political development. However, it should be noted that the implementation of the sector programmes was mainly affected by resource constraints and increasing pending bills both in recurrent and development, mostly arising from lack of liquidity and the effect of COVID-19 on service delivery. To mitigate this, the sector will continue to engage development partners for support, and where necessary, embrace public-private partnerships.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

The Governance, Justice, Law, and Order Sector (GJLOS) MTEF period 2022/23-2024/25 report is prepared in accordance with Chapter 12 of the Constitution of Kenya, the Public Finance Management (PFM) Act, 2012, and the PFM Regulations, 2015. The report is based on the Kenya Vision 2030, Third Medium Term Plan (2018-2022), Programme Based Budgeting (PBB) Manual of November 2011, the “Big Four” Plan, and Treasury Circular No. 8/2021 of 19th July, 2021.

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

The Sector creates a favorable environment for economic, social, and political development of the country necessary for fulfilling the objectives of the Kenya Vision 2030. It comprises institutions with linkages in peace and security building, interpretation of the law, correctional services, immigration and population management, legal advisory services to government agencies, representation of the national government in civil proceedings and matters before foreign courts and tribunals and dispensation of justice. Further, the Sector promotes good governance, integrity and corruption eradication, public prosecutions, registration and regulation of political parties, protection of witnesses, protection and promotion of human rights, delimitation of electoral boundaries and management of electoral process, promotion of gender equality, inclusion of marginalized groups and communities and oversight police operations.

The GJLO sector contributes directly and indirectly to the Gross Domestic Product (GDP). Its direct contribution includes revenue generation in terms of court fees, court fines, and fees incidental to provision of services. The indirect contribution to GDP is through creating a secure and conducive business environment to enhance the productivity of other sectors namely; Agriculture, Rural and Urban Development (ARUD); Energy, Infrastructure and ICT (EII); General, Economic and Commercial Affairs (GECA); Health; Education; Public Administration and International Relations (PAIR); National Security (NS); Social Protection, Culture and Recreation (SPCR); and Environment Protection, Water and Natural Resources.

1.2 Sector Vision and Mission

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

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

1.3 Strategic Objectives of the Sector

The key strategic objectives of the sector are to:

- Strengthen the administrative, legal and policy coordination;
- Facilitate administration of justice;
- Strengthen partnerships and collaborations;
- Provide safe custody, supervision, rehabilitation and reintegration of offenders;
- Promote national values, national cohesion and peaceful co-existence;
- Enhance immigration and registration services and maintain comprehensive national database;
- Strengthen legal, policy and institutional framework, anti-corruption, ethics and integrity;
- Develop policy, legal and institutional framework for legal education in Kenya;
- Enhance law enforcement in the fight against corruption and unethical conduct;
- Enhance the capacity of institutions dealing with governance, justice, law and order;
- Deliver free, fair and credible elections at all times;
- Enhance compliance to human rights standards and fundamental freedoms;
- Strengthen cooperation with and complement state and non-state actors;
- Secure appropriate redress, accountability for human rights violations and respect for the rule of law;
- Promote respect for the rule of law, access to justice and human rights;
- Enhance compliance with the principles of equality and inclusion for state and non-state actors;
- Promote public awareness on principles of equality and inclusion;
- Build synergy through working together and engagement with other security agencies, communities and stakeholders;
- Promote competitive and issue-based political parties;
- Facilitate effective implementation of the Constitution;
- Enhance and strengthen GJLO Sector wide reforms;
- Prevent and reduce drugs and substance abuse;
- Enhance access to justice;
- Expedite delivery of justice;
- Enhance public confidence, awareness and image of Judiciary;

- Improve governance and transformative leadership;
- Improve efficiency and effectiveness in administration of justice;
- Enhance transparency, independence and accountability of justice;
- Enhance capacity of judges, judicial officers and staff; and
- Improve curriculum for continuing education and training.

1.4 Subsectors and their Mandates

The sub-sectors derive their mandate from the Constitution of Kenya, respective Acts of Parliament and Executive Orders on the Organization of the Government of Kenya in order to realize the Sector’s objectives:

1.4.1 State Department for Interior and Citizen Services

The State Department for Interior and Citizen Services draws its mandate from the Executive Order No. 1/2020. It is mandated to provide: Security and safety of persons and property; leadership and coordination of national government policies, programmes and projects; National Crime Research and Management; production and security of Government documents; promotion of national values, national cohesion and peaceful co-existence; immigration and registration services and maintain comprehensive national database; Control of Drug and Narcotic Substance; regulation and control of the gaming industry; Analytical laboratory services; National Road Safety Management.

1.4.2 State Department for Correctional Services

The Mandate of the State Department for Correctional Services is derived from the Executive Order No. 1 of 2020, Prisons Act Cap 90, Borstal Act Cap 92, probation of offender Act Cap 64 and Community Service Orders Act Cap 93.

1.4.3 State Law Office and Department of Justice

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

1.4.4 Judiciary

The Judiciary is established under chapter 10 Article 159 (2) of the Constitution of Kenya. The Judiciary is mandated to deliver justice in line with the Constitution of Kenya and other laws.

1.4.5 Ethics and Anticorruption Commission

The Commission draws its mandate from Article 79 of the Constitution of Kenya and Acts of Parliament including the Ethics and Anti-Corruption Commission Act (EACCA) of 2011, Leadership and Integrity Act (LIA) of 2012 and the Anti-Corruption and Economics Crime Act (ACECA) of 2003. The mandate of the Commission, which is in line with its Vision and Mission, is to promote integrity and combat corruption through law enforcement, prevention, and education.

1.4.6 Office of the Director of Public Prosecution

The Office of the Director of Public Prosecutions (ODPP) is established under Article 157 of the Constitution and the ODPP Act of 2013. The mandate of the ODPP is to exercise state powers of prosecution, institute and to undertake prosecution of criminal matters and all other aspects incidental thereto.

1.4.7 Office of the Registrar of Political Parties

The Office of the Registrar of Political Parties (ORPP) derives its mandate from Article 91 and 92 of the Kenya Constitution. It is established by the Political Parties Act of 2011 and is mandated to register, regulate political parties and administer the Political Parties Fund (PPF).

1.4.8 Witness Protection Agency

The Witness Protection Agency (WPA) is established by the Witness Protection Act (Cap 79 Laws of Kenya), 2008. The mandate of the Agency is to provide special protection, on behalf of the State, to persons in possession of important information and who are facing potential risk or intimidation due to their co-operation with prosecution and other law enforcement agencies.

1.4.9 Kenya National Commission on Human Rights

The Kenya National Commission on Human Rights (KNCHR) is established under Article 59(2) and Article 249 of the Constitution and operationalized through Section 8 of the KNCHR Act, 2011. The mandate of the Commission is to promote human rights, fundamental freedoms, and Constitutionalism; and to protect and secure the observance of human rights and fundamental freedoms.

1.4.10 Independent Electoral and Boundaries Commission

The Independent Electoral and Boundaries Commission derives its mandate from Article 88(4) of the Constitution of Kenya, Elections Act (2011) and Independent Electoral and Boundaries Commission Act (2011). The mandate is to conduct or supervise referenda and elections to any elective body or office established by the Constitution, and any other elections as prescribed by an Act of Parliament.

1.4.11 Judicial Service Commission

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

1.4.12 National Police Service Commission

The National Police Service Commission (NPSC) draws its mandate from Article 246 (3) of the Constitution of Kenya, 2010, and the National Police Service Commission Act (2014) revised. The Commission is mandated to manage the human resource of the National Police Service (NPS).

1.4.13 National Gender and Equality Commission

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

1.4.14 Independent Policing Oversight Authority

The Independent Policing Oversight Authority (IPOA) derives its mandate from Article 244 of the Constitution of Kenya. It is established by the Independent Policing Oversight Act No. 35 of 2011. The mandate of IPOA is to hold the police accountable to the public in the performance of their functions and ensure professionalism and discipline in the National Police Service.

1.5 Semi-Autonomous Government Agencies

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

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

National Authority for Campaign Against Drug Abuse (NACADA) was established under the NACADA Act, 2012 laws of Kenya to coordinate national response against alcohol and drug abuse.

2. Firearms Licensing Board (FLB)

The Firearms Licensing Board is a Statutory Board created via the Security Laws Amendment Act, 2014 which introduced amendments to the Firearms Act, Cap 114. The Board's mandate involves, regulating, licensing and controlling the manufacture, importation, exportation and transportation of firearms.

3. National Crime Research Centre (NCRC)

National Crime Research Centre (NCRC) is established by an Act of Parliament, the National Crime Research Act 1997 CAP 62 Laws of Kenya. It is mandated to carry out research into crime, causes of crime and its prevention and to disseminate the research findings and recommendations.

4. NGO Coordination Board (NGOCB)

The Non-Governmental Organizations Co-ordination Board (NGOCB) was established by an Act of Parliament in 1990 under the provisions of the State Corporations Act, Cap 446 of the Laws of Kenya. The principal mandate of the NGOs Co-ordination Board includes but not limited to register, co-ordinate and facilitate the work of all national and international NGOs operating in/from Kenya.

5. Private Security Regulatory Authority Board (PSRAB)

The Private Security Regulatory Authority Board was established by the Private Security Regulatory Act, 2016. The Authority is mandated to ensure the effective administration, supervision, regulation and control of the private security services industry in the country and formulate and enforce standards for the conduct of the industry.

6. National Cohesion and Integration Commission (NCIC)

The National Cohesion and Integration Commission (NCIC) was established by the National Cohesion and Integration Act No 12 of 2008. It is mandated to encourage national cohesion by outlawing discrimination on ethnic grounds.

7. National Transport and Safety Authority (NTSA)

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

8. Assets Recovery Agency (ARA)

The Assets Recovery Agency was established as a body corporate under the Proceeds of Crime and Anti-Money Laundering Act, 2009. Its mandate is to combat money laundering, identify, trace, freeze, seize, confiscate and recover proceeds of crime.

9. Business Registration Service (BRS)

The Business Registration Service was established under the Business Registration Service Act, No. 15 of 2015. BRS is responsible for the general implementation of policies, laws and other matters relating to the registration of companies, partnerships and firms, individuals and corporations carrying on business under a business name, bankruptcy, hire purchase and security rights.

10. Kenya Copyright Board (KECOBO)

The Kenya Copyright Board (KECOBO) was established by section 3 of the Copyright Act 2001. Its mandate is the administration and enforcement and training programmes of copyright and related rights, licensing and supervising the activities of collective management societies and maintaining an effective databank on authors and their works.

11. National Legal Aid Service (NLAS)

The National Legal Aid Service (NLAS), was established under the Legal Aid Act, 2016. It is mandated to provide and fund legal aid services in Kenya through a Legal Aid Fund, establish and administer a national legal aid scheme, encourage and facilitate the settlement of disputes through alternative dispute resolution, provide oversight over legal aid providers and facilitate access to justice to the indigent persons.

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

National Anti-Corruption Campaign Steering Committee (NACCSC) was established vide Gazette Notice no. 4124 of 28th May 2004. Its mandate is to undertake a nationwide public education, sensitization and awareness creation campaign against corruption aimed at effecting fundamental changes in the behavior, attitudes, practices and culture of Kenyans towards corruption.

13. Victim Protection Board (VPB)

The Victim Protection Board was established by section 31 of the Victim Protection Act, 2014. It's mandated to advise the Cabinet Secretary responsible for matters relating to Justice on inter Agency activities aimed at ensuring the protection of victims of crime and reparation, special protection for vulnerable victims, the development of a mechanism for dissemination of information and provision of support services and implementation of preventive, protective and rehabilitative programmes of victims of crime.

14. Kenya Law Reform Commission (KLRC)

The Kenya Law Reform Commission was established by the Kenya Law Reform Commission Act, No. 19 of 2013. Its mandate is to keep under review all laws and recommend reform(s) to ensure conformity to the letter and spirit of the Constitution; formulate by means of draft Bills or

otherwise, provide advice, technical assistance and information to the National and County Governments.

15. Auctioneers Licensing Board (ALB)

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

16. National Council for Law Reporting (NCLR)

The National Council for Law Reporting is established by the National Council for Law Reporting Act No. 11 of 1994. Its mandated with the preparation and publication of the reports known as the Kenya Law Reports containing judgments, rulings and opinions of the superior courts of record, undertake such other publications as in the opinion of the Council are reasonably related to or connected with the preparation and publication of the Kenya Law Reports and perform any other functions conferred on the Council by or under the provisions of any other written Law.

17. Kenya School of Law (KSL)

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

18. Council of Legal Education (CLE)

The Council of Legal Education is established under the Legal Education Act No. 27 of 2012. Its mandate is to license, supervise and regulate legal education providers, recognize and approve qualifications obtained outside Kenya for purposes of admission to the Roll and administer Advocates Training Program (ATP) examination.

19. Nairobi Centre for International Arbitration (NCIA)

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

20. Multi Agency Team (MAT) Secretariat.

Multi-Agency Team (MAT) was established in November, 2015 through a Presidential Directive. The mandate of MAT is to enhance cooperation, collaboration and coordination between law enforcement agencies against corruption, Economic crimes, other organized crimes, cartels and syndicates.

1.6 Role of Sector Stakeholders

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

Table 1: Role of Stakeholders

STAKEHOLDER	ROLE
The Executive office of the Presidency	Provide leadership
Government Ministries, Departments and Agencies and County Governments.	<ul style="list-style-type: none"> ▪ National policy formulation and implementation; ▪ Manage and coordinate devolved functions ; ▪ Provision of resources and ensure accountability; and ▪ Provision of relevant information and documents.
National Assembly and Senate	<ul style="list-style-type: none"> ▪ Legislation and oversight; ▪ Oversight over implementation of the Sector mandate; ▪ Debate and enact relevant and inclusive legislation bills; ▪ Approval of annual budgets; and ▪ Provision of adequate resources.
Development Partners	<ul style="list-style-type: none"> ▪ Promotion of good governance, human rights, equality and security; ▪ Collaboration and information sharing; ▪ Promoting transparency and accountability; and ▪ Provide technical and financial support.
Private Sector	<ul style="list-style-type: none"> ▪ Promotion of good governance, human rights, inclusion, security; ▪ Collaboration and information sharing; ▪ Promoting transparency and accountability; ▪ Provide technical and financial assistance; and ▪ Advocate and create awareness to the public on the Sector issues.
Non-Governmental Organizations	<ul style="list-style-type: none"> ▪ Promotion of good governance, human rights, inclusion, security; ▪ Collaboration and information sharing; ▪ Reception and registration of Asylum seekers and refugees; ▪ Promoting transparency and accountability; and ▪ Advocate and create awareness to the public on the Sector issues.
The Public	<ul style="list-style-type: none"> ▪ Respect to the rule of law; ▪ Partners in social crime detection and prevention; ▪ Custodian of norms and values; ▪ They are co-agents in information gathering, supervision, rehabilitation, resettlement and reintegration of offenders;

	<ul style="list-style-type: none"> ▪ Promoting and building partnership to intensify the fight against crime, drug abuse and trafficking; ▪ Participation of citizens in the Constitution implementation process; ▪ Demand accountability from leaders and have individual role in the fight against corruption and unethical conduct; ▪ Participation in the electoral process; ▪ Compliance to court orders, terms of supervision and rehabilitation; and ▪ To uphold the Rule of Law and respect for gender equality and freedom from discrimination.
The Media	<ul style="list-style-type: none"> ▪ Creates awareness on the status of implementation of Sector mandate; and ▪ Disseminate sector information on programmes, budgets, achievements and challenges.

CHAPTER TWO

2.0 PROGRAMME AND PERFORMANCE REVIEW 2018/19-2020/21

This chapter outlines a detailed assessment of the Programme Performance review for the Medium-Term Budgets for 2018/18-2020/21. Achievements of both financial and non-financial performance indicators against the targeted outputs are discussed. Lessons learnt during budget implementation are expected to inform the formulation of the 2022/21-2024/25 Medium Term Budget.

2.1 Review of Sector Programmes Performance – Delivery of Outputs/KPIs/Targets

This section summarises the sector programmes performance, analysis of the recurrent expenditure trends, analysis of the development expenditure by sector and vote, analysis of programme/ sub-programme expenditure by sector and vote, programme expenditure analysis by economic classification, analysis of performance of capital projects and review of pending bills in the table 2.1.

Table 2.1: REVIEW OF SECTOR PROGRAMMES PERFORMANCE – DELIVERY OF OUTPUTS/KPIS/TARGETS

Sub-Programme	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
INTERIOR AND CITIZEN SERVICES									
PROGRAMME 1: POLICING SERVICES....CODE 060100									
SP1: Kenya Police Service	Security services	No. of CCTV cameras installed	1,000	1,000	500	903	900	0	-1,803 CCTV Cameras were installed in Nairobi (1,500) and in Mombasa (303) during FY 2018/19 and 2019/20. - CCTV Cameras were not installed during FY 2020/21 due to lack of funds.
		% Operationalization of IC3	100	100	100	100	100	100	IC3 was operationalized and 24/7 call numbers 999/112/911 in Nairobi and Mombasa to respond to distress calls in the country.
	Security communication services	% Security of communication	100	100	100	100	100	100	Upgraded communication system in operational areas by installing HF Radios in Northern Eastern, Rift Valley and Coast Regions.
	Police Airwing management services	% maintenance of police airwing	100	100	100	100	100	100	National Police Service Air wing maintained (1) Augusta and one (1) Mi-17 Helicopters that enhanced aerial security operations in the country.
	Police Training Services	No. of serving police officers trained	35,000	24,000	300	15,000	7,109	206	The target was not achieved due COVID-19 Disruptions and Budget Cuts/Austerity Measures.
		No. of police recruits trained	4,000	4,000	300	0	0	300	-The GoK did not recruit during FY 2018/19 and 2019/20 as targeted.
	Security services	% crime surveillance across the country	100	100	100	100	100	100	The target was achieved.
	Modern security equipme	% target Assorted	100	100	100	100	100	100	The target was achieved

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	nt acquired	Modern Security Equipment							
	Police Office accommodation	No. of Police Station constructed to completion	50	75	10	25	28	3	Target was not achieved due to budget cuts and policy shift on Police Reforms.
SP2: Administration Police Service	Security services	% provision of protective security	100	100	100	100	100	100	Target met
		% reduction of cattle rustling/stock theft and intercommunal conflicts	100	100	100	100	100	100	Target met
		% provision of border security	100	100	100	100	100	100	Target met
		% security coverage of critical Government installations at the sub-counties	100	100	100	100	100	100	Target met
	APS training services	No. of police recruits trained	2,000	2,000	2,000	0	0	2,612	Target met
	Office & Housing accommodation	No. officers' facilities constructed to completion	7	3	2	7	3	2	Target met
SP3: Criminal Investig	DCI Investigation services	Number of criminal Intelligence officers trained & deployed	170	300	20	41	7	17	Inadequate funds

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
ation Services		Number of serving officers trained on various Courses	5000	4500	1500	964	325	1,700	In -person 140, Online UNODC-sponsored 1,500
		Number of new DCI Sub County offices operationalized	20	15	10	26	14	12	As per emerging needs
		% development & implementation of a criminal investigations reporting system	-	-	100	-	-	50	Inadequate funds and COVID-19 interruptions
		Number of Police Clearance Certificates issued.	850,000	950,000	950,000	937,788	694,277	891,775	COVID-19 interruptions
		% of reported crimes investigated	100	100	100	100	100	100	All emerging & reported crimes investigated
		% Facilitation to DCI specialized units	100	100	100	100	100	100	Services facilitated as per allocations
		% level of forensic exhibits analyzed.	100	100	100	100	100	100	Collected exhibits analyzed
		% level of equipping of the forensic lab.	10	25	35	10	25	35	Inadequate budget
SP4: General Paramilitary Service	GSU training services	No. of GSU recruits trained	2,000	1,000	2,510	0	0	2,503	No recruitment was carried out in 2018/19 & 2019/20 FY and in 2020/21 FY there were drop-outs due to different reasons
	GSU effective Administ	% facilitation to effective services	100	100	100	100	100	100	Target achieved

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance	
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	rative Services									
PROGRAMME 2: PLANNING, POLICY COORDINATION AND SUPPORT SERVICES CODE..... 060200										
SP.2.1: Planning and Field Administration Services	Security Coordination services	No. of monthly security meetings conducted per administrative unit	12	12	12	12	12	12	Targets met	
		% of crime preventive operations conducted	100	100	100	100	100	100		
		% of targeted security operations conducted	100	100	100	100	100	100		
		No. of Security Roads constructed	15	9	2	15	9	2		
		% of Regional security coordination facilitated	100	100	100	100	100	100		
		% of County security coordination facilitated	100	100	100	100	100	100		
	Office accommodation	No. of Ongoing administrative units constructed to completion	66	30	7	66	30	0		The projects were funded half-way due to budget cuts.
		No. of county, sub-county	20	14	9	20	14	0		

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		offices refurbished							Targets met
		No. of newly gazetted sub-county offices constructed	5	1	3	5	1	0	
	Maritime security surveillance services	% Maritime security coverage	100	100	100	100	100	100	
SP. 2.2 Betting Control and Lottery Policy Services	Betting and Gaming regulation services	% of Licenses issued to compliant applicants	100	100	100	100	100	100	Targets met
		% of Prize competitions presided over	100	100	100	100	100	100	
		% of Public lotteries presided over	100	100	100	100	100	100	
		% non-compliant premises closed	100	100	100	100	100	100	
		Amount of Revenue generated(fees)	180	160	170	280.3	144	123	
SP. 2.3 Disaster Risk Reduction	Emergency Response services	Response time in minutes	30	30	30	30	30	30	Targets met
SP 2.4: National Authority	Public Education and	No. of Public Sector Institution trained on ADA	50	40	200	50	25	275	Target fully met. More public sector institution reported on the target.

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
y for the Campaign Against Alcohol and Drugs Abuse	Advocacy services	No. of Community Health Workers Trained on ADA	0	360	360	0	180	383	Target fully met.
		No. of parents sensitized on positive parenting.	100,000	100,000	2,000,000	100,000	6,095,690	3,399,088	Target fully met. This was due to the use of media based based campaigns.
		No. of bar owners and their employees sensitized	2,400	2400	3,200	2,400	2,509,500	4,705	Target fully met. This was surpassed due to engagement with Bar Owners Association.
	Treatment & Rehabilitation services	No. of Persons with SUD Counselling and Referred.	10,000	10,000	15,000	10,000	10,151	19,665	Target fully met. This was surpassed by partnering with National Youth Service, in counselling the recruits.
		No. of Persons with SUD supported with access to Universal Health Care	0	0	500	0	0	116	The achievement of this target was hindered by budget cuts during supplementary 2. However, the 116 was achieved through fundraising from partners.
		No. of prison wardens trained on ADA	0	90	90	0	92	99	Target fully met.
		No. of treatment and rehabilitation facilities refurbished/established	2	5	3	2	5	3	Target fully met.
		Enforcement services.	No. of Crackdowns & Surveillance Conducted.	8	9	9	8	9	9

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		No. of County Inter-Agency County meetings held	47	47	47	47	47	30	The achievement of this target was hindered by government COVID-19 containment measures.
	Research and surveillance services	No. of Researches carried out	2	2	2	2	2	2	Target fully met.
		No. of Validation meetings held	2	2	2	2	2	2	Target fully met.
SP 2.5: Peace Building, National Cohesion and Values	Conflict mitigation and mediation services	No. of counties reached with Amani club programs	15	15	15	12	2	12	The reopening of schools by Ministry of Education enabled NCIC reach 10new counties.
		No. of trainers, pupils reached with peace messages	300,000	300,000	300,000	1600	456	1600	Banning of school activities hindered direct engagements in schools
		No. of training on peace building , conflict mitigation and mediation conduct	20	20	20	40	20	40	Target surpassed
		No. of actors reached with the trainings	1,000	1,000	1,000	2000	1,200	2000	Target surpassed
		No. of intra-inter communal conflict mediated, conciliated and/or averted	30	30	30	20	10	20	Target not met due to covid restrictions
		No. of cases from social media platforms	200	200	200	1200	500	1200	The emerging trends are having a major impact on the society as whole leading to the

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		, public spaces monitored for hate speech management							increase of fake accounts and fake news thus affecting cyber forensics
		No. of hate speech cases identified, investigated and submitted for prosecution	100	100	100	105	85	105	Clamour for political seats has caused sudden increase of hate speech cases
		No. of research studies conducted	2	2	2	1	1	1	Insufficient resources hindered the execution of the second research
	Conflict management services	No. of people sensitized	450,000	450,000	450,000	2,000,000	500	2,000,000	Target surpassed
		No. of counties with County Peace forums/Early warning hubs	47	47	47	35	41	41	Peace forums brought CSOs, government and private sector
		% level of County Peace structures fully operational	100	100	100	0	0	100	All structures engaged were strengthened and linkages were made with national structures
SP 2.6: Special Initiatives	Security operations services	% of security operations conducted	100	100	100	100	100	100	Target fully met.
SP 2.7: NGO's Coordination Board	NGOs regulation services	% of qualifying NGO's registered	100	100	100	100	100	100	Achieved as planned
		% of compliance audits conducted for NGOs with high risk profiles	100	100	100	100	100	100	100

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		% level of Enterprise Resource Planning system (ERP) installed	60	70	80	60	70	80	Pending trainings, testing and commissioning
SP 2.8: Government Chemist Services	Government Chemist services	% of scientific reports generated	100	100	100	80	93.1	98.5	Time constraints for cases received late
		% of reports presented in courts	100	100	100	85	82.5	100	Some cases presented virtually
		% Operationalization of Marsabit laboratories	-	-	100	-	-	95	Delayed signing of the lease agreement with KALRO. Staff identified and equipment in place
		% of chemical weapon convention obligations met	50	60	65	50	45	55	Stakeholder meetings to discuss legislation failed due to COVID-19 restrictions
	Accredited laboratory	% of implementation of ISO 17025/2017	46	-	100	24	-	90	KENAS is in place and exercise fully on course Exercise started late due to payment issues
SP 2.9: Crime Research	Crime Research services	No. of institutional research reports	4	4	10	3	4	6	Budget cuts in FY 2020/21 affected achieving of the target
		No. of joint crime researches	1	1	2	0	0	1	Budget cuts in FY 2020/21 affected achieving of the target
		No. of policy briefs, and workshops	6	6	14	8	9	16	Target achieved
		Annual crime conference	0	1	1	0	0	1	Target achieved
		No. of Publications	1	1	1	0	0	1	Target achieved
		% of crime incidences reported	100	100	100	100	100	100	Target achieved

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		% Digitization of research process	0	0	50	0	0	100	Target achieved
		No. of crime collated reports	7	7	10	7	7	8	Target achieved
PROGRAMME3: GOVERNMENT PRINTING SERVICES CODE..... 060300									
Government Printing Services	Government printing services	No. of Government Documents printed	40M	42M	43M	88M	42M	43.5M	DEMAND DRIVEN: There was a reduction in the orders received due to COVID19 disruptions
		No. of modern printing machines acquired	11	8	15	10	4	12	Procurement Delays, Scarcity of Funds and other Disruptions caused by the COVID-19
		% Improvement of throughput time	100	100	100	71	68	84.9	The department is operated on half capacity in the wake of COVID-19 pandemic
PROGRAMME 4: 0605000 MIGRATION & CITIZEN SERVICES MANAGEMENT									
Immigration Services	Migration Services	No. of e-Passports issued	800,000	500,000	250,000	330,654	382,150	221,070	Target under-achieved by 28,930 due to COVID-19.
		% level of system maintenance	100	100	100	100	100	100	Systems maintained
		No. of Foreign Nationals Cards issued	22,000	25,000	15,000	25,564	6,335	15,000	Target met
		No. of Visas issued	419,300	465,000	400,000	384,978	350,934	211,276	Target not met due to lockdown and cessation of movement
		No. of work permits issued	24,000	26,000	15,000	22,487	12,699	19,380	Target met
		No. of Temporary Permits/passes issued	150,000	155,000	80,000	167,838	150,542	19,525	Target not met due to lockdown and cessation of movement

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Border clearance Services	No. of Kenyan citizens & Foreigners cleared at the border points	5,205,600	5,560,000	850,000	5,983,741	5,485,651	1,003,876	Target achieved
	Office administrative services	% of office facilitation services offered	100	100	100	100	100	100	Office facilities maintained and refurbished.
		% level of digitization of services	-		100	-		35	Digitization ongoing. Budget was reduced
	Revenue collected	Amount (Ksh. Billion)	13.0	14.5	9.5	13.5	9.5	7.7	Due to lockdown and cessation of movement
Refugee Affairs	Refugee Management Services	No. Of refugees registered	22,500	26,000	27,000	22,189	19,764	23,535	Variance brought about by COVID-19 pandemic effects and suspension of registration of new arrivals
		No. of Refugees issued with Machine Readable Conventional Travel Documents (MRCTDs)	80	92	100	105	137	304	This is due to the increased number of refugees being resettled to 3rd countries.
		No. of Refugees given humanitarian assistance	-	-	200	-	-	150	Achievement of this target is dependent on the support we get from partners/ donors
		No. of refugees benefited from durable solutions (Resettlement)	1,500	1,000	350	500	250	1,332	Some countries such as the USA increased the number of refugee s benefiting from resettlement
		No. of Refugees relocated	12,000	13,000	13,600	12,425	18,689	300	Variance was brought about by effects of COVID-19 pandemic
		No. of Refugees Repatriated	11, 500	12,000	12,500	34,762	10,645	1,256	Variance was brought about by effects of COVID-19 pandemic

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
PROGRAMME 5: ROAD SAFETY									
4.1: Road Safety	Road Safety Audits conducted	No. of road safety audits conducted	0	8	12	0	11	16	16 road safety audits were carried out in the FY 2020/2021. Nine (9) no. Existing Road Safety Audits for Pangani Flyover, Outer Ring Road, Kiambu Road, Karen Road, Marurui Junction, Sachangwan-Salgaa; Kipsitet-Kericho-Chepsir RSA; Londiani-Muhoroni-Kipsitet RSA; Marurui Junction; Dundori area RSA report, Two (2) Design Stage Audit reports for Eastern Bypass and Northern Bypass, Five (5) Construction Work Zone Road Safety Audit for Nairobi Express way; Jomvu Kuu-Jitoni-Rabai RSA; Kiogoro Itibo Mazongo Roads, Maseno Kombewa & Wangarot Kalandini WZRSA.
	Road safety management services	No of County Transport and Safety Committees (CTSCs) established	6	4	3	6	6	6	6 CTCS established and equipped namely Kisumu, Kakamega, Eldoret, Kericho, Nairobi and Machakos.
		No of Road safety campaigns conducted	2	2	1	6	2	4	NTSA Launched Boda boda nationwide training program in Kiambu, Machakos and Kajiado. It also undertook online sensitization of county commissioners, county commanders and other stakeholders on the bodaboda action plan
4.2: Registration & Licensing	Smart driving Licenses	No. of smart driving licenses issued	0	1,000,000	300,000	96,921	136,456	395,597	The positive variance is attributed to NTSA's roll out of its services in Huduma centres

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
4.3: Motor Vehicle Inspection Services	Automated Motor Vehicle Inspection services	% of completion of the centres in Likoni rd. Nairobi and Thika	0	0	25	0	0	5	The procuremet plan was developed and approved by the World Bank for implementation. TOR's for both supply, delivery, installation and commissioning of Automated test lanes and consultancy of supervision of works are under review.
	A stable, reliable and secure ICT infrastru cture (TIMS)	% of completion	0	0	25	0	0	15	The World Bank gave a no objection to proceed with implementation of the following procurement plans. (i)Supply, Delivery and Installation of Primary Data Centre core Infrastructure switches, Servers, Storage, Intelligent racks, Virtual Desktop Infrastructure and Speed Limiter Monitoring Solution. (ii) Supply, delivery and installation of intelligent road safety management application and monitoring centre. (iii) Consultancy Services for Project Management to Support National Transport and Safety Authority ICT Projects Implementation and Quality Assurance. (iv) Consultancy Services for Design Enterprise Architecture of ICT Systems and Services for Optimal Service Delivery and Operations. Evaluation of bids/proposals has been carried and is under the World Bank review. Awaiting award of tender.
PROGRAMME6: POPULATION REGISTRATION SERVICES CODE..... 060500									
SP1: National Registration Services	National Registrat ion services	% of population of attaining registration age per sub-county	-	-	100	-	-	63.47	COVID-19 affected registration turnover
		% of population of attaining registration age registered Country-wide	-	-	100	-	-	63.47	COVID-19 affected registration turnover

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		No. of ID Cards issued	2,00,00	2,200,000	2,300,000	2,009,046	1,853,008	1,459,754	COVID-19 affected registration turnover
		No. of National Registration offices	-	7	1	-	2	8	Most completed were from other FY.
		% level of supplies for production	-	-	95	-	-	94.7	Need for enhancing the allocation in the next FY.
SP2.Civil Registration Services	Civil Registration services	No. of birth certificates issued	1,400,000	4,000,000	2,435,523	3,707,690	2,458,853	1,235,996	The COVID-19 pandemic restrictions
		No. of death certificates issued	220,000	220,000	220,000	210,734	116,614	180,777	
		No of Days	2	2	2	2	2	1	The TAT outcome was due to increased monitoring of our field offices
		No of Days	1	1	1	1	1	1	
		% of birth registration coverage	88	90	85	76.8	81.4	100.5	This is due to use of current population indicators from KNBS as per the current population projection (the concluded census)
		% of deaths registration coverage	88	90	55	42.9	45.1	64.8	
		No. Of KVSr Report Prepared	1	1	1	1	1	1	Two reports were prepared KVSr 2019 and KVSr 2020
		No. of Civil registration offices	0	0	1	0	0	0	Development funds were cut at Supplementary I
		No. of reports published	0	0	3	0	0	1	The reports have been prepared but not published

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Integrated Personal Registration Services	IPRS Connection Services	No. of agencies connected to IPRS system	25	21	20	21	21	22	The services are demand driven; more applicants
		% maintenance of IPRS	100	100	100	100	100	100	
	National Integrated Identity Management System	No. of Huduma Cards produced	0	0	7.5M	0	0	7.5M	The already produced Huduma Cards are being Issued countrywide through all the NRB offices, all Huduma Centres and all National Government Administrative Officers (NGAO).
PROGRAMME 1: CORRECTIONAL SERVICES 0604000									
SP 1.1: 0604010 Offender services	Offender containment services	No. of uniforms to inmates	56,000	14,000	54,000	14,000	8,100	4,327	Target under achieved due to budget rationalization
		No. of inmates provided with bedding and linen	56,000	10,000	12,000	10,000	11,961	105	Target under-achieved due to budget rationalization
		No. of inmates provided with medical services	-	50,000	54,000	53,948	49,303	49,218	Target achieved at 98.7% due to release of some inmates as a mitigation measure against COVID -19 pandemic
		No. of ambulances acquired	10	-	-	0	-	-	Target not achieved due to budget rationalization

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
SP 1.1: 0604010 Offender services	Staff welfare services	No. of staff provided with pairs of uniforms	56,000	9,000	10,000	9,000	5,000	1,000	Target under-achieved due to budget rationalization
		No. of staff provided with insurance medical cover	26,151	28,000	28,528	26,151	28,372	28,528	Target achieved.
		Number of staff houses constructed	150	21	16	78	0	0	Target not achieved due to rationalization of funds
		No. of Administration blocks constructed	7	-	3	0	-	0	Target not achieved due to budget rationalization
SP 1.1: 0604010 Offender services	Youthful offenders rehabilitation treatment services	No.of Borstals/YCTC boys and girls provided with treatment programmes	756	900	950	800	849	379	Target under achieved as these were the only number committed from courts since other alternative justice dispensation methods were applied as part of COVID-19 Mitigation measures
		% level of Kamae Borstal Girls constructed at Completion	93	95	100	93	93	93	Target under achieved due to budget rationalization
	Containment Services	No. of high risk inmates contained daily	13,859	15,860	15,800	13,893	11,131	19,910	Target over achieved due to high number of capital (high risk) remandees and inmates committed to Prison.

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Administration of justice services	No. of inmates and remandees produced in court	108,000	120,000	90,000	108,000	109,650	91,000	Target over achieved due to increased number of capital remandees admitted in prison
	Containment Services	No. Of Medium risk inmates contained daily in humane and safe custody	39,251	39,257	38,800	39,255	37,323	28,929	Target under achieved since a number of inmates were released from prison and other sentencing options were applied as a mitigation measure against COVID -19 pandemic to reduce congestion in prisons
		Rate of completion of components in new prisons (%)	55	-	55	52	-	0	Target not achieved due to rationalization of funds
		No. of Prisoners ward constructed	15	13	8	3	0	0	Target not achieved due to budget rationalization
		No. of prisoners ward refurbished	10	10	1	0	0	0	Target not achieved due to budget rationalization
		No. of Kitchen and ration stores constructed	7	7	2	1	0	0	Target not achieved due to budget rationalization
		No. of boreholes sunk	7	6	2	3	0	0	Target not achieved due to budget rationalization

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Administration of justice services	No. of medium risk inmates and remandees produced in court	264,000	264,000	198,750	260,000	230,300	173,574	Target under achieved due to other alternatives such as bails information system were applied as a mitigation measure against COVID -19 pandemic to reduce congestion in prisons
	Penal facilities supervision services	No. of Penal facilities operations supervised	127	129	129	127	129	133	Target over achieved due to gazettelement of four new women prisons namely Siaya, Kapenguria Isolo and Kapsabet
		No. Of regions	8	8	8	8	8	8	Target achieved
SP 1.1: 0604010 Offender services	Custodial offender rehabilitation services	Number of offenders offered formal education	8,200	8,050	6,000	6,202	8,676	2,457	Target under achieved due to disruptions of the learning calendar by COVID 19 restrictions
		No. inmates registered for KCSE	70	80	90	90	90	95	The target was over achieved as a result high enrolment.
		No. inmates registered for KCPE	750	700	1,000	720	702	657	Target under achieved. Number of qualified candidates was less than the targeted.
		Number of offenders offered vocational training	10,000	9,300	9,000	9,000	12,812	1,500	Target under achieved. Training programmes were affected by COVID-19 mitigation measures
		% of offenders provided with spiritual and psychological counselling services	100	100	100	100	100	100	100

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		No. of workshops constructed	5	16	9	1	0	0	Target not achieved due to budget rationalization
	Prison farms revitalization services	No. stations with irrigation systems	1	3	2	1	0	0	Target not achieved due to budget rationalization
		No. of farm stores constructed	5	-	-	0	-	-	Target not achieved due to budget rationalization
	Penal institutions security services	No. of Dog units constructed	5	-	-	0	-	-	Target not achieved due to budget rationalization
		No. Of Perimeter/security walls	-	26	13	-	0	0	Target not achieved due to budget rationalization
		No. of stations installed with CCTV cameras	4	-	-	1	-	-	Target under achieved due to budget rationalization
		No. of stations installed with mobile jammers	2	1	-	1	1	-	Target under achieved due to budget rationalization
	Prisons communication services	No. of stations provided with modern communication infrastructure	15	20	28	0	0	0	Target not achieved due to rationalization of funds
SP 1.2: 0604020 Capacity Development	Staff Capacity Development services	No. of prisons officers recruited and trained	3,200	3,200	-	0	2,975	-	Target was not achieved in FY 2018/19 but was re-prioritized in FY 2019/20 and achieved

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
S.P 1.3 Probation and Aftercare Services	Improve work environment	No. of offices constructed and refurbished	19	8	4	6	0	0	Target affected by austerity measures on the development budget All the projects for 2019/20 FY are ongoing at various stages of completion
	Coordination of probation services	No. of probation officers recruited	-	300	300	-	-	600	The target was overachieved because of the rollover of the target for previous financial year
		No of Probation officers trained	-	-	100	-	-	212	Target over achieved due to assistance from development partners
		No. of manuals developed	-	2	3	-	2	3	Target achieved
		No. of Computers & equipment procured	-	150	-	-	-	63	This equipment were donated UNODC under the PLEAD project
		No of additional/new programmes implemented	-	-	7	-	-	10	Target was over achieved because of added mandates
		Non – custodial offender services	No. of reports prepared and submitted to power of mercy advisory committee	639	250	300	632	0	244
	No. of cases supervised released through power of mercy		166	230	450	166	166	70	Target under achieved since there were no cases released in FY 2020/21

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		No. of cases Supervised of Pardonees (long term offenders) released through the power of advisory committee	166	230	450	166	166	70	Target under achieved since there were no cases released in FY 2020/21
	Administ ration of justice services	No. of reports generated and submitted to courts and penal institutions	40,322	70,000	50,000	40,322	49,371	50,573	The target was achieved
		% of reports presented to High Courts and Courts of Appeal	100	100	100	100	100	100	Target achieved
	Coordina tion of communi ty services order services	No. of offenders serving community services order	24,000	42,000	50,000	43,378	16,658	38,346	The targets was affected by COVID – 19 Pandemic where by most courts were temporarily closed
	Regional supervisi on of probatio n operation s	% level of Implementation	100	80	100	100	100	100	Target achieved

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance	
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21		
	Probation hostels services	No. of probationers provided with temporary accommodation	300	415	415	325	125	416	The target was achieved	
		No. of hostels expanded	5	4	4	1	0	0	Target affected by austerity measures on the development budget All the projects for 2019/20 FY are ongoing at various stages of completion	
		No. of ex-offenders Provided with Vocational training	200	125	-	406	-	-	The target over achieved. No of ex- offenders offered vocational training increased	
	Ex-offenders ' reintegration services	No. of offenders rehabilitated and reintegrated offenders back to community	12,000	10,000	20,000	28,263	7,743	27,180	The targets was achieved because of the enhanced us of non-custodial measures as part COVID -19 mitigation in prisons	
		No. of ex-offenders provided with tools and other equipment	248	450	200	160	110	27	The target under achieved due to delays in procurement	
		No. of School going ex – offenders supported with formal educational support	300	415	450	399	329	280	The target was affected by COVID – 19 pandemic whereby schools and colleges were closed	
	Programme 2: General Administration, Planning And Support Services 0623000									
	SP 2.1: Plannin		No. of budget	4	4	4	4	4	4	Target achieved

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
g policy coordination & support services	Finance and procurement services	implemen tation reports prepared							
		No. of reports	4	4	4	4	4	4	Target achieved
		% of procurement contracts advertised and awarded	100	100	100	100	100	68	Target not achieved.
	Policy coordination and administration services	No. of vehicles leased	100	-	-	100	-	-	Target achieved
		No of Acts reviewed	2	2	-	-	0	-	Not targeted however the review of Acts was ongoing in FY 2020/21
		No of surveys conducted on improved service delivery	2	2	2	2	-	1	Target achieved but not in 2019/20 due to COVID 19 pandemic
	Planning Services	Monitori ng & evaluatio n reports	4	4	4	4	2	1	The target under achieved. It was affected by travel restrictions implemented as COVID – 19 pandemic mitigation measures
		Reports Performa nce contract reports	4	4	4	4	4	4	Target achieved

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Correctional Services	No of title deeds acquired	4	10	10	10	15	6	The target under achieved. It was affected by travel restrictions implemented as COVID – 19 pandemic mitigation measures
		Number of parcels documented	-	-	-	32	30	-	
		Number of parcels surveyed	-	-	15	25	20	-	
STATE LAW OFFICE AND DEPARTMENTAL OF JUSTICE									
PROGRAMME: P.1: LEGAL SERVICES TO GOVERNMENT AND PUBLIC									
SP 1.1: Civil Litigation and Promotion of Legal Ethical standards	Civil litigation Services	No. Cases filed Against the Attorney General concluded	1,100	1,000	1,000	1,570	1,002	1,003	Target achieved
		% of Researched Legal opinions in all civil disputes given within 7 days	100	100	100	100	100	100	371 Legal opinions provided
		% of county litigation offices Operational ized	100	100	2	100	50	0	Target not achieved due to COVID-19

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Recovery of Proceeds crime	% cases of assets investigated	100	100	100	100	100	100	32 cases successfully investigated Value of cases under investigations Kshs 2 Billion
		% Value of assets preserved	100	100	100	100	100	100	16 preservation applications filed Approx. Kshs 685M
		% value of assets forfeited to the Government	100	100	100	100	100	100	Kshs 136,221,763 in cash 14 motor vehicles 12 parcels of land 2 houses forfeited to State
		% of recovered assets managed	100	100	100	100	100	100	Target Achieved
	Rules and Regulations for Recovery of Non-Monetary Assets	% of completion of rules and regulations for recovery of non-monetary assets	80	20	-	80	20	-	Achieved in 2019/20
	Discipline in the legal profession	No of days investigations against advocates are conducted	90	90	90	90	90	90	Target Achieved
		No. of days for filling charges at the	4	3	3	3	3	2	Target achieved

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		Disciplinary Tribunal							
		No. of ADR sessions conducted in counties	8	8	8	8	9	9	178 subjected to ADR and 60 concluded.
		No. of legal clinics undertaken in counties	-	12	12	-	0	12	Target Achieved
		No. of complaints records digitized	-	10,000	3,600	-	3,417	5,299	Achieved
		No. of County Awareness programs conducted to the public, advocates and other stakeholders on legal ethical issues.	10	12	12	11	0	2	Due to COVID-19 restriction 2 virtual sensitizations held through on 29th April 2021 and 4th June 2021
SP 1.2: Legislations, Treaties and Advisory Services	Bills to harmonize existing laws with the Constitution	% of Bills to harmonize existing laws with the Constitution drafted	100	100	100	100	100	100	10 bills drafted.

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		% of other Bills drafted	100	100	100	100	100	100	19 bills drafted.
	Legal advice on International Law Matters	% of legal advice on international law matters issued within 6 days	100	100	100	100	100	100	512 legal advices were provided on international law in FY 20/21
		% of matters represented in international arbitration & litigation	100	100	100	100	100	100	5 matters were represented in international arbitration and litigation
		% of requests coordinated on International Judicial Cooperation in criminal matters within 6 working days of receipt of all information and	100	100	100	100	100	100	146 matters coordinated

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		documentat ion							
	Legislati on related to the Big 4 Agenda	% of Bills and legislations drafted	100	100	100	100	100	100	6 Bills and 54 Subsidiary Legislation drafted Big 4 initiatives include both Bills and Subsidiary Legislation.
	Subsidiar y Legislati on	% of Subsidiary Legislation drafted and finalized within 30 working days of receipt of all necessary information from client ministries	100	100	100	100	100	100	372 Subsidiary Legislation drafted and finalized
	Legal advice and opinions to MDA's and County Governm ent	%. of legal opinions issued within 7 days	100	100	100	100	100	100	419 legal opinions and advisories issued to MDAs and County Governments
	Legal advisory & research	No. of State Counsel trained on emerging specialized	-	20	30	-	0	60	Training of additional 30 counsel sponsored by International Institute for Sustainable Development

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		areas of law							
		No. of Legal Research reports on international best practices on emerging areas of law	-	1	1	-	6	0	Not achieved due to insufficient budget
		No. of legal opinions digitized	-	-	100	-	-	0	Not achieved due to insufficient budget
	Legal advice on Government commercial transactions and procure ment contracts	% of legal advice on commercial law matters issued within 10 days	100	100	100	100	100	100	Legal advice on law matters provided to all the 21 Ministries and their relevant Departments and Agencies.
		% of procurement contracts vetted within 14 days and submitted	100	100	100	100	100	100	80 procurement contracts vetted and submitted.
		% of legal advice on commercial transactions offered	100	100	100	100	100	100	278 advisory offered on commercial transactions.

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		% of negotiated and vetted bilateral and multilateral financing agreements submitted	100	100	100	100	100	100	233 bilateral and multilateral financing agreements negotiated (where applicable) and vetted
SP 1.3: Public Trusts and Estates Management	Trusteeship Services	% of Estates and trusts files finalized	100	100	100	100	100	100	4763 files finalized
		% of Public Trustee Act reviewed and finalized	100	-	-	100	-	-	The Public Trustee (Amendment) Act No 6 of 2018 was enacted on 24th May 2018
		% of Public Trustee Rules Reviewed	50	30	20	50	30	5	The zero draft prepared awaiting stakeholder validation (not fully achieved due to lack of funds)
		No. of regional offices audited on Quality Assurance and compliance with the law conducted in Public Trustee Regional offices	12	12	12	12	-	12	Inspection of 12 regional offices undertaken

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		No. of sub-counties where Collaboration and partnerships on administration of estates and trusts with ex-officio agents is established	32	39	39	32	39	39	Inter-agency collaboration meetings held in 39 sub-counties
SP 1.4: Registration Services	Business Registration Services	% of Business Registration Service operationalized	-	80	85	-	80	85	Target Achieved
		No. of days taken to register a company	3	3	1	3	3	3	Not achieved due to delays by companies in submission of required registration documentation
		No. of entities registered	-	-	117,005	-	118,609	154,236	Job loss due to COVID-19 led to a rise in registration of businesses
		No. of movable Property Security Rights	-	-	120,380	-	-	102,637	Not achieved due to COVID-19 restrictions
		% of Legal Reforms on ease of doing business	-	-	100	-	-	100	Target Achieved

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		% of miscellaneous amendment bill on Companies Act, 2015 and Insolvency Act, 2015 developed	35	100	-	45	100	-	Amendment to the Companies Act and the Insolvency Act were effected through the Statute Law Miscellaneous No 18 of 2018, Statute Law Miscellaneous Amendments Act 2019 and Business Laws Amendment Act 2020
		% of rules and regulations on Movable property security rights Act 2017 , Insolvency Act, 2015 and companies act, 2015	35	100	-	50	100	-	Target achieved
	Digitization of Business registration service.	% Web-based system for accessibility to registration of services developed	60	90	90	80	80	85	Not achieved due to insufficient budget
		% of digitized records	-	80	50	-	40	30	Not achieved due to COVID-19 restrictions

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		No. of institutions integrated	-	3	2	-	1	3	Institutions integrated; NHIF,NSSF&KRA
	National Registration Services.	% of Records on Societies, Books, Newspapers and Magazines digitized	10	20	50	10	0	0	Activity not undertaken due to insufficient budget
		% of review on Societies Act,2019 (Cap108)	-	-	50	-	-	20	Not achieved due to budget constraints
		% of review on Books and Newspapers Act(Cap 111) Laws of Kenya.	-	-	50	-	-	10	Not achieved due to budget constraints
		% of College of Arms Act reviewed	25	50	20	30	50	10	Act reviewed awaiting stakeholder validation
		% of Regulations on Islamic marriages Rules developed	-	-	75	-	-	100	Target Achieved
		No. of foreign missions	-	2	-	-	-	-	Target was not projected in 2020/21 due to COVID-19 travel restrictions

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		sensitized on compliance with the Marriage Act							
SP 1.5: Copyrights Protection	Copyright Protection.	No. of trained professionals in both public and private on copyright and related rights	1,500	1,550	1,000	1,059	1,020	1,072	Target Achieved
		% of copyright cases reported, investigated and prosecuted	100	100	100	72	50	55	12 Cases reported, investigated & prosecuted
		% of National Copyright policy developed	-	-	30	-	-	0	Not achieved due to insufficient budget
		No. of collaborative networks with international copyright organizatio	-	-	1	-	-	0	Not achieved due to COVID-19 restrictions

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		ns established							
		% of copyright registration service Automated	100	100	100	100	100	100	Target Achieved
		No. of Copyright and related rights awareness/trainings held	60	55	45	45	35	50	Target Achieved
PROGRAMME.2: GOVERNANCE, LEGAL TRAINING AND CONSTITUTIONAL AFFAIRS 0607000									
SP 2.1: Governance Reforms	Anti-Corruption Awareness	No. of new County Anti-Corruption Civilian Oversight Committees (CACCOCs) established and operationalized	2	2	2	2	2	2	Target achieved
		No. of existing CACCOCs reconstituted/strengthened	-	3	5	-	0	0	Not achieved due to COVID-19 restrictions
		No. of opinion leaders Sensitized in forums held with network, stakeholders and vulnerable groups	15,000	9,000	9,000	1,988	507	1,525	Not achieved due to COVID-19 restrictions

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		No. of people reached through social audits and public reporting forums	10,000	12,000	13,000	8,478	495	1,137	Target not achieved due to COVID-19 restrictions
		No. of anti-corruption radio messages developed and transmitted	65	105	48	61	32	24	Target not achieved due to COVID-19 restrictions procurement challenges
	Kenya Policy on Public Participation.	% of completion	20	40	30	50	40	10	Kenya Policy on Public Participation was completed and forwarded to Cabinet
	Public Awareness on the Constitution.	No. of Counties sensitized	5	10	12	10	3	12	Civic awareness conducted in Tharaka Nithi Nyeri, Meru, Mombasa, Kilifi, Machakos, Kisumu, Kisii, Bomet, Garissa, Makueni and Kitui counties
	Realization of Human Rights & Fundamental Freedoms	% National Action Plan on Business and Human Rights developed	10	5	55	40	5	55	The plan was approved by Cabinet in February 2021 and assigned as Sessional Paper No. 3 of 2021.
		No. of fora to disseminate the National action plan on Business & Human Rights	-	5	3	-	0	3	Sensitization Forums held in Nairobi and Kiambu Counties. The last forum was held virtually with stakeholders from diverse government agencies as well Civil Society Organizations
		No. of fora to sensitize institutional stakeholders on Political parties	-	-	1	-	-	1	Institutional stakeholders sensitized; -IEBC -Office of Registrar of Political Parties - Representatives Political Parties -Representatives of County Governments

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		primary elections (Nominations' policy)							-Ministry of Devolution
	State Compliance with its international and regional	% of United Nations Convention against Corruption (UNCAC) report reviewed	-	-	100	-	-	100	Kenya's implementation of recommendations from the first and second cycle UNCAC review reports was appraised and the implementation status report validated by key stakeholders
	Human Rights and Anti-corruption obligations	% of law enforcement agencies trained on the 2nd Cycle on United Nations Convention against Corruption (UNCAC)	-	100	-	-	100	-	20 law enforcement agencies trained Sensitization workshop on the Second Cycle Review Report for law enforcement agencies was conducted in 2019
		% of Kenya's implementation of the African Union Convention on Preventing & Combating Corruption (AUCPCC) reviewed	-	50	50	-	50	100	The report on Kenya's implementation of the AUCPCC was finalized and submitted to the AU Advisory Board on Corruption for Review.
		% of State compliance with international human	100	100	100	100	100	100	The draft 8th & 9th Periodic Report on the International Convention on the Elimination of Racial Discrimination (ICERD) and the 6th periodic report on the International Covenant on Economic, Social and Cultural Rights

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		rights treaties and respect for human rights							(ICESCR) were developed and validated by stakeholders.
		% of amendments on legal education undertaken	-	90	5	-	90	10	Statutory Miscellaneous (Amendment) Bill prepared.
	Legislative and Policy Framework against corruption	% of Bill on management of Conflict of interest developed	-	50	50	-	50	50	The Conflict of Interest Bill and the Cabinet Memorandum were prepared and forwarded to the National Treasury
		No. of fora to disseminate National Ethics and Anti-corruption Policy	-	-	2	-	-	2	Policy launched in Nairobi on 7th October,2020 and disseminated to county executive in Kiambu county on 8th Dec 2020
		% completion of the National Ethics and Anti-corruption Policy	40	30	10	40	20	20	Policy launched and disseminated
		% of amendments on legal education undertaken	-	90	5	-	90	5	Victim Protection Board conducted civic education on Victim rights Charter
	Legislative, Policy and Institutional Framework to Protect	% of Victim Protection Board operationalized	100	100	20	90	90	100	The rights Charter was developed, validated. The Victim Protection (General) regulations 2020 was developed Victim Protection Trust fund Regulations,2020 was developed The Victim Protection (Amendment) Bill, 2020 was developed The Victim Protection Board was inducted The Victim Protection Board members were trained by world Victimology society.

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Victims of crime								Prepared a documentary on KBC on Victims' rights by the Victim Protection Board
		No. of counties to sensitize the public on Victim Right Charter	-	-	4	-	-	12	The Public were sensitized on the Victim Rights Charter in 12 counties.
		% of Victims' Rights Charter developed and disseminated	100	-	-	90	10	-	The rights Charter was developed, validated awaiting launch
		% of Victims' Rights Charter Validated	-	100	-	-	100	-	Victim Protection Board conducted civic education on Victim rights Charter
	Legal aid services to indigents	% of National Legal Aid Service Operationalized	40	40	-	45	35	-	Achieved in FY20 19/20
		No. of indigents offered legal aid	20,000	30,000	35,000	175,294	1,206,904	16,234	Not achieved due to COVID-19 restrictions
		% of automation in provision of legal aid services	40	40	20	5	20	30	Target Achieved
		No. of stakeholders sensitized on legal aid issues	150	300	300	168	130	359	Target Achieved
		No. of Counties where use of ADR (mediation) in dispute resolution has been promoted	-	12	9	5	5	5	Not achieved due to COVID-19 restrictions
		% of Regulations	100	100	100	100	80	95	Regulations are currently awaiting parliamentary approval.

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		under the Legal Aid Bill, 2015 Developed							
		No. of Legal Aid Needs Assessment reports undertaken	7	7	7	1	7	2	Not achieved due to COVID-19 restrictions
		No. of paralegals trained on legal aid	250	350	400	575	90	390	Not achieved due to COVID-19 restrictions
SP 2.2: Constitutional and Legal reforms	Review of Laws and recommendation for reform	% of bills drafted to facilitate implementation of the Big Four Agenda	100	100	100	100	100	100	44 Bills drafted
		% of laws recommended for reform	100	100	100	91	100	100	12 laws recommended
		No. of Counties sensitized on Legislative and Law reform knowledge	10	10	12	15	6	9	Not achieved due to COVID-19 restrictions
SP 2.3: Legal Education Training and Policy	Training of Paralegal students	No. of Paralegal students trained	200	150	170	162	158	114	The School registered 168 students under the Paralegal Training Programme(PTP) however 54 students dropped out
	Training on advocates training programme	No. of students Trained	2,200	1,635	1700	1,635	1,837	1,718	Target Achieved

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Quality Assurance Audits and Onsite inspection.	No. of quality assurance audits conducted to legal education providers	4	6	5	6	3	13	Target achieved
		No. of on-site inspection conducted on legal education providers	4	5	6	6	5	8	Target achieved
	Administration of Advocates Training Programme (ATP) examination	No. of candidates examined	3,000	3,800	3900	5,572	5,666	3,987	Target achieved
		% of Qualified candidates gazetted for admission into the Roll of Advocates	100	100	100	100	100	100	497 Qualified candidates gazetted for admission
SP 2.4 Auctioneers Licensing	Regulation of Auctioneers	% of Licenses issued to qualified applicants	100	100	100	100	100	100	513 licenses issued;
		% of cases filed against the Auctioneers determined	100	100	100	90	100	85	55 cases concluded Not achieved due to COVID-19 restrictions
		No. of Auctioneers Inspections conducted	389	400	400	350	200	0	Not undertaken due to travel restrictions resulting from COVID-19 protocols

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
SP.2.5: Access to Public Legal Information and Development of Jurisprudence	Publication of Laws of Kenya, Kenya Law Reports and Other related legal publications	No. of LOK print volumes published	3,000	1,000	3,000	-	1,000	3,500	Target Achieved
		No. of Publications on trending Thematic areas; Special case digest on Socio-economic rights under Big 4 Agenda	7,000	12,250	12,250	9,250	10,500	10,000	Not achieved due to COVID-19 restrictions
		No. of copies of the LOK service issues Published	2,000	3,000	3,000	2,000	1,500	1,500	Insufficient budget
		No. of Kenya Law Reports Published	4	4	4	4	0	8	4 FY 2019/20 reports were printed in FY 20/21 hence an achievement of 8
		Copies of Annual supplement published	-	10	10	-	0	0	Prepared & submitted to Attorney General for final review & approval
		No. of presidential Elections Petition booklets published	1,000	-	-	1,000	-	-	Target Achieved FY2018/19
		No. of National Assembly Fact sheets, speakers' rulings published	1,000	1,000	1,000	1,000	1,000	1,050	Target Achieved
		No. of Kenya Law Review Journals published	1,000	1,000	1,000	250	500	1,000	Target Achieved

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		No. of issues of Bench Bulletins Published	4	4	4	4	4	4	Target Achieved
	Dissemination of Public Legal Information online	% of judicial decisions and daily cause lists	100	100	100	100	100	100	Judicial decisions Superior Courts -17,018 Subordinate Courts - 915 Causelists -9,169
		.% of Acts, bills, legal notices uploaded.	100	100	100	100	100	100	National Legislation - 26 Acts,Legal Notices & Bills processed County Legislation - 295Acts,Legal Notices & Bills processed
		% of Laws of Kenya updated	90	90	95	87	93	93.5	472 out of 504 Laws revised 32 statutes with New regulations/ Amendment Acts / New Acts that are currently under revision.
		% uptime of the Kenya law website	100	100	100	98	97	94	Not achieved due to Excess traffic on the website
	Maintenance of one-stop online repository and digital archive of all other public legal information	% of public legal information received uploaded/ digitized; including the Kenya gazette, Commission reports, votes, parliamentary petitions and proceedings, national policies, native African tribunal proceedings and judgments.	100	100	100	100	100	100	2,267 documents collected and digitized.
	Legal Research	No. of Reports on emerging	4	4	4	4	4	4	Target Achieved

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	, information sharing and peer review programmes	issues in Jurisprudence compiled and shared with the Office of the Attorney General.							
		No. of Reports on divergence in judicial reasoning compiled and shared with the Judiciary.	4	4	4	4	4	4	Target Achieved
	Knowledge exchange programmes on the development of jurisprudence, access to and dissemination of Public legal Information	No. of organizations trained on development of jurisprudence, access to and dissemination of Public legal Information	-	2	2	-	2	1	Not achieved due to COVID-19 restrictions
	Legal Research, information	No. of Reports on emerging issues in Jurisprudence	4	4	4	4	4	4	Target Achieved

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	on sharing and peer review programmes	compiled and shared with the Office of the Attorney General.							
		No. of Reports on divergence in judicial reasoning compiled and shared with the Judiciary.	4	4	4	4	4	4	Target Achieved
	Knowledge exchange programmes on the development of jurisprudence, access to and dissemination of Public legal Information	No. of organizations trained on development of jurisprudence, access to and dissemination of Public legal Information	-	2	2	-	2	1	Not achieved due to COVID-19 restrictions
PROGRAMME:3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES 0609000									
SP. 3.1: Transformation of Public	Facilitation of Disputes on commercial	% of Disputes on commercial contracts facilitated	100	100	100	100	100	100	33 disputes administered.
		% of operationalization	-	-	50	-	-	0	Delays in Approval by SCAC&SRC

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Legal Services	contracts through ADR.	n of NCIA Arbitral court							
		% of practitioners, arbitrators and mediators trained	-	30	100	-	-	100	Trained 69 ADR practitioners ie mediators and arbitrators
		% of National ADR Policy developed	50	100	25	50	100	25	Achieved
		No. of Strategic partnerships on Arbitration created	2	2	0	2	3	1	The Centre signed 6 MoUs with Strategic Partners.
SP. 3.2: Administrative Services	GJLOS Sector-wide Reform Coordination	Monitoring framework for the implementation of political pillar of the vision 2030 developed	-	-	1	-	-	0	Not achieved due to insufficient budget
		% of GJLO sector policy reviewed	-	-	100	-	-	0	Not achieved due to insufficient budget
		GJLO sector needs assessment survey report	-	-	1	-	-	0	Not achieved due to insufficient budget
		No. of stakeholder GJLO sector coordination fora (UNDAF, DPF, AEG, GIZ) held	8	8	8	8	4	6	Not achieved due to COVID-19 restrictions
		No. of GJLOs sector policy	2	2	2	2	-	-	No Dissemination forum was held due COVID-19 pandemic.

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		dissemination fora held							
		No. of M&E reports produced & disseminated	2	2	2	2	2	1	Not achieved due to COVID-19 restrictions
	Administration support services	No. of Pupils provided with pupillage for trainee lawyers	180	63	60	61	63	107	Target Achieved
		No. of interns provided with attachment/internship for non-legal interns	70	74	120	133	74	73	Not achieved due to COVID-19 restrictions on social distancing
		No. of county offices where services have been decentralized	-	-	3	-	-	0	Not achieved due to insufficient budget
		Strategic Plan developed & reviewed	-	-	1	-	-	1	Plan developed Review not undertaken due to COVID-19 restrictions
		No. of fora held for staff & family members sensitization on HIV/AIDS & Prevention of alcohol & drug abuse	-	-	4	-	-	4	153 staff & family members sensitized
		No. of M&E reports produced & disseminated	-	-	2	-	-	1	Not achieved due to COVID-19 restrictions
PROGRAMME: ETHICS AND ANTI-CORRUPTION									
Ethics and Anti-	Corruption and economic	Number of corruption and economic crime	440	505	136	234	163	170	Commission revised strategy to focus on project based/ high impact investigations

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Corrupti on program me	c crime cases investiga ted	cases investigated							
	Ethical Breaches investiga ted	Number of ethical breaches investigated	110	121	128	113	89	83	
	Intellige nce investiga ted	Number of disrupted executed cases	12	16	12	14	31	8	Dependent intelligence reports received
		Value of loss (KES Billions) averted	5	6	7	14.89	10.03	6.2	Value is cases by case basis
	Conduct public education and awareness Systems review in public institutions	Number of persons (millions) reached	30	30	40	30	15	40	Reduced public contacts and use of mass media
		Number of systems review reports	10	13	15	8	12	17	Slight over achievement
	System reviews on corruption and unethical conduct	Number of advisories	700	800	850	670	507	1,517	Performance contracts on public service institutions
	Anti-corruptio n Training	Number of Integrity Assurance officers trained	800	800	400	592	633	402	IAOs no. per institution is dependent on the size of MDA

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		Number of Corruption Prevention Committees (CPCs) trained.	1,900	1,900	450	306	821	1,212	Pandemic reduced public interaction
	Advisories on ethical breaches prevention	Number of Advisories, Notices, and Cautions	800	507	850	900	950	320	Pandemic reduced public interaction
	Assess self-declaration forms and integrity verification requests	Number of integrity verifications finalised	3,500	3,000	8,000	5,998	3,979	8,049	Slight overachievement
OFFICE OF DIRECTOR FOR PUBLIC PROSECUTIONS									
Programme Name: Public Prosecution Services									
Sub Program me I: Prosecutions of Criminal offences	Public prosecution services	% of investigative files reviewed and decision to charge is made	100	100	100	100	100	100	Target achieved
		% of prosecutable cases filed in court.	100	100	100	100	100	100	Target achieved
		No. of cases litigated	24000	25000	25000	24700	23600	22106	Target not achieved due to slowed down judicial activities
		Conviction Rate	80	80	80	74.6	79.5	74.2	Target not achieved due to slowed down judicial activities

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		Success Rate in appeals and applications	-	65	70	63.0	65.3	70.17	Target achieved
	Legal advisory services	% of investigative files advised within 14 days	100	100	100	100	90	100	Target achieved.
		No. of investigative files advised	190	200	250	178	208	387	Target achieved
		% of public complaints processed within 14 days	100	100	100	100	100	100	Target achieved.
Delivery Unit: Economic, Organized and International Crime									
	Public prosecution services	% of files forwarded by investigating agencies where decision to charge is made.	100	100	100	100	100	100	Target achieved
		% of prosecutable cases filed in court.	100	100	100	100	100	100	Target achieved
		No. of cases litigated	350	400	400	338	395	373	Target not achieved due to slowed down judicial activities
		Conviction rate	55	60	75	47.3	63.2	70	Target not achieved due to slowed down judicial activities
	Legal advisory services	% of investigative files advised within 45 days	100	100	100	100	100	100	Target achieved
		No. of investigative files processed	90	100	100	75	98	252	Include advice files on lands and counter terrorism which were not previously included

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		% of public complaints processed within 14 days	100	100	100	100	100	100	Target achieved.
Delivery Unit: County Affairs & Prosecution Services									
	Delegated prosecutions powers	No. of Agencies gazetted to exercise delegated prosecutions powers.	28	28	10	9	-	1	Low applications received from agencies, All Degazetted
		No. of Officers gazetted	10	20	25	7	15	7	Low applications received from agencies, All Degazetted
	Legal Advisory Services	% of public complaints dealt within 14 days	100	100	100	100	100	100	Target Achieved
		% of investigative files advised within 45 days	100	100	100	100	100	100	Target Achieved
		No. of investigative files processed	100	112	100	110	120	130	Target achieved
	Witness facilitation services	% of witnesses turning up for court proceedings	100	100	100	100	100	100	Target achieved
Delivery Unit: Field Services									
	Public prosecution services	% of file reviewed and decision to charge is made	100	100	100	100	100	100	Target achieved
		% of prosecutable cases filed in court	100	100	100	100	100	100	Target achieved

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		No. of criminal cases litigated	350000	360000	340000	313200	329400	404200	High number of COVID related cases filed in court.
		Conviction rate	92	94	93	91.03	92.58	92.27	Target achieved
		Success rate in appeals and applications	60	60	60	61.1	52.58	49.1	Target not achieved due to slowed down judicial activities
	Legal advisory services	% of investigative files advised within 14 days	100	100	100	100	100	100	Target achieved
		No. of investigative files advised	3,000	3,000	3000	2,358	2,430	4906	High number of COVID related cases filed in court
		% of public complaints processed within 14 days	100	100	100	100	100	100	Target Achieved
	Delivery Unit: Executive Secretariat								
	Legal framework and policy	No. of policies and guidelines reviewed and developed.	4	4	4	4	4	6	Target achieved
	Inter-agency co-operation	No. of inter-agency fora convened.	4	4	5	4	4	3	Target not achieved due to COVID-19 protocols
Specialized prosecution services.	No of specialized thematic units established	4	1	5	5	1	2	Target not achieved due to budgetary constrains	
Delivery Unit: Prosecutorial Training Institute									
Prosecution training services	No. of staff trained in various skills and competencies	1	1	500	-		993	Overachievement due to adoption of Virtual Trainings	

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		% completion of PTI construction	-	20	5	-	10	5	Target Achieved
	Criminal law research services	No. of penal and criminal laws proposed for amendment.	4	2	4	3	2	3	Section 296 of the Penal Code proposed Children's Bill Sexual, False Claims Bill
Sub Program me 2: General Administration Planning and support services	Delivery Unit: Corporate Services								
	Corporate services	% budget utilization	100	100	100	80	84	96	The increasing utilization was due to the commenced procurement processes earlier
		% implementation of procurement plan	100	100	100	75	80	92	Increased capacity in the procurement Division
		% Automation of ODPP Processes	50	55	60	40	44	52	Uadilifu case management system
OFFICE OF REGISTRAR OF POLITICAL PARTIES									
PROGRAMME: REGISTRATION, REGULATION AND FUNDING OF POLITICAL PARTIES									
Sub-Program me 1: Registration and Regulation of Political Parties	Political Parties registration services	Percentage of applications for provisional registration processed	100	100	100	100	100	100	Out of the fifty eight (58) applicants for provisional registration, Twenty two (22) met the thresh hold and were provisionally registered.
		Percentage of provisional registered political parties applications for full registration processed	100	100	100	100	100	100	Out of the nine (9) applicants for full registration, eight (8) met the thresh hold and were fully registered.
	Compliance with the Political Parties Act, 2011	No. of Political Parties compliant with Political Parties Act, 2011	66	66	71	67	52	68	The political parties that had not complied were notified on the areas of non-compliance and requested to rectify the breaches within the statutory period of 90 days

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Policies/Regulations	No. of policies developed	3	3	2	3	2	2	The office developed political parties' election checklist and imitated the development of Sanctions and Enforcement Guidelines.
		No. of regulations developed	3	-	1	-	3	1	Regulations on membership has been developed and are on final rehashing with support from Kenya Law Reform Commission.
Sub-Program me 2: Funding of Political Parties	Political Parties Financial Services	No. of Political Parties officials sensitized on Public Finance Management Act, 2012	132	132	142	110	-	-	The target was not met due to COVID 19 related budget cuts and guidelines
		Amount of Money disbursed to political parties (Kshs. Million)	671.19	871.19	995.24	371.19	671.19	995.24	Budgeted funds were disbursed qualifying political parties
		Percentage of political parties that complied with funding regulations	100	100	100	100	100	100	The target was met
Sub-Program me 3: Political Parties Liaison Committee	Tripartite Administrative Services	No. of Consultative dialogue forums Held at National level	4	4	4	4	3	2	The target was not met due to COVID 19 related budget cuts and guidelines
		No. of Consultative dialogue forums Held at County level	-	47	47	-	1	0	The target was not met due to budgetary constraints.
		No. of policy documents developed	5	4	2	4	4	0	The target was not met due to budgetary constraints
WITNESS PROTECTION AGENCY									

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
SP 1.1 Witness Protection Programme	Witness protection services	Number of days taken to acknowledge receipt of applications to WPP	4	3	2	3	2	2	Acknowledgement is done immediately via phone calls the followed by written communication.
		Number of days taken to interview and record statements from the applicants to Witness Protection Programme.	7	8	8	6	7	14	This was not met due to budget constraints in terms of domestic travel, motor vehicle maintenance and fuel, and COVID-19 protocols.
		Number of days taken to carry out detailed threat/risk assessments from time of interview and recording statements.	9	8	7	5	3	5	This is within set target.
		Number of days taken to carry out psychosocial assessments on the witnesses and related persons from time of signing MOU.	10	8	7	7	4	1.5	On target.
		Number of days taken to provide response to the applicants	7	7	6	3	3	2	On target.

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		/referral authorities							
		Number of days taken to procure safe houses for the witnesses and related persons after admission into the program.	17	14	10	8	10	4	Target has been met as most of the clients were evacuated to standby safe houses hence no time was wasted.
		Number of days taken to relocate witnesses and related persons to safe houses/place of safety after admissions.	3	5	5	3	6	4	The target has been met.
		Number of witnesses managed.	126	130	95	205	177	147	This is way above the target, occasioned by numerous applications and referrals that exceeded the projected figures due to increased awareness of the Agency and its mandate.
		Time taken for armed witness rescue from time of reporting.	20	20	20	15	18	7	This is on target as it is a key parameter for witness protection.
		Percentage of witnesses offered armed escort to and from pre-trial and in-court-protection	100	100	100	100	100	100	All witnesses are offered armed escort to and from pre-trial and in-court-protection.
		Satisfaction levels in the programme.	93	92	97.5	92	97.15	N/A	Due to the effects of COVID-19, this exercise has not been concluded.

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		Number of days taken to undertake post-trial risk assessment.	12	12	10	8	7	6	This is within the target.
		Number of days taken to sign discharge agreement after recommendation .	25	25	20	11	10	15	This was a cost cutting measure, to reduce time in the programme due to budget constraints
		Number of days taken to resettle and re-integrate witnesses.	25	25	20	7	5	15	This was a cost cutting measure, to reduce time in the programme due to budget constraints..
KENYA NATIONAL COMMISSION ON HUMAN RIGHTS									
PROTECTION AND PROMOTION OF HUMAN RIGHTS									
Protecti on and Promoti on of Human Rights	Human rights protection and promotio n services	Number of cases received and processed	3,500	3,600	3700	2,859	2259	1101	Less complaints in FY 2020/21 and FY 2019/20 lodged by members of the public is due to lack of outreach due to movement restriction during the COVID -19 pandemic period
		Number of cases investigated and reports shared with relevant duty bearers	120	140	150	89	52	113	Less investigations conducted because of budget cuts and also movement restriction during the COVID -19 pandemic period (FY 2019-2020) . An average of 78% of cases were resolved , with some of them referred to other duty bearers and some redressed through court process
		Number of cases redressed through formal court system	20	25	25	17	29	38	There was increase of Public Interest Litigation due to rise in specific human rights violations during the COVID 19 pandemic period . Members of the public are also

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									becoming more aware of their rights and also KNCHR's mandate. Furthermore, the commission uses its Lawyer staff to Pursue PIL. In the year 2019/20 the commission has been handling COVID pandemic related cases. However because of movement restriction due to COVID -19 pandemic, the commission has not been able to pursue some of the ongoing cases
		No. of Human Rights cases resolved through ADR	20	25	25	17	21	24	The uptake of ADR as a way of resolving human rights violations is yet to pick. The Commission will continue to enhance the utilization of ADR through Capacity building mechanisms targeting key actors.
		Number of members of public sensitized on human rights and fundamental freedoms	10,500	11000	11100	7,625	7100	10,100	The negative variance in 2019/20 is due to reduced sensitization activities as a result of budget cuts and movement restriction due to COVID -19 pandemic .Sensitization focused on human rights principles and standards during COVID-19 pandemic
		Number of public officers trained on human rights and fundamental freedoms	350	400	450	863	764	276	More participants were trained on HRBA in FY 2018/19 and FY 2019/20 as a result of collaboration with Development Partners providing support in kind. However Less trainings were conducted in FY2020/21 because of COVID-19 restrictions.
		Number of state actors trained on Economic and Social rights.	250	300	400	200	201	180	The negative variance is due to reduced specialized training activities as a result of budget cuts and also restrictions of movement due to the covid-19 pandemic
		Number of non-state actors trained on Economic and Social rights.	200	200	200	114	56	77	The negative variance is due to reduced specialized training activities as a result of budget cuts and also restrictions of movement due to the covid-19 pandemic

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Human rights standards Advisory services	Number of laws and policies reviewed	15	19	20	29	34	31	More bills reviewed in 2020/21 due to written requests from MDAs and Counties for KNCHR support in review of bills. There was more policy and legislative work that required KNCHR's input towards infusing Human rights principles in handling of the COVID -19 pandemic .Most of the bills are reviewed internally with no big financial implication
		No. of advisories submitted to relevant policymakers	15	19	20	29	34	31	
	Human Rights standards and principles standards Compliance services	Number of reports on state compliance with human rights standards and obligations submitted	5	6	7	13	6	7	This is due to requests for submission of human rights thematic issues by UN office on Human rights among others
		Number of institutions audited for compliance with Human rights Standards	10	20	22	309	31	25	More institutions audited during the implementation period due to support from development partners.
INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION									
PROGRAMME 1: MANAGEMENT OF ELECTORAL PROCESS IN KENYA									
SP 1: General Administration Planning and Support	Legal Services	% Election Petitions defended successfully	0	0	100	0	0	94	29 out of 31 petitions were successfully defended.
		Number of electoral laws reviewed	0	4	4	4	4	2	Engagement with JLAC Election Bill 2021 Election Law Amendment Bill 2021

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
Services	HR Services	% completion of the warehouses	0	0	75	0	0	37	Kakamega, Machakos, Isiolo, Wajir and Garissa
		% of staff recruited and promoted	100	100	100	0	0	100	72 staff recruited and promoted
SP 2: Voter Registration and Electoral Operations	Electoral Services	% of vacant elective positions filled	100	100	100	100	100	100	For 2018/19 conducted 1 Member of the Senate, 4 MNA, 4 CAW. (9 byelections) For 2019/20 conducted 1 Member of the National Assembly and 5 Members of the County Assembly. (6 by elections) IN 2020/20201 conducted 2 Member of the Senate, 5 MNA and 12 MCA by elections (19 by-elections)
		Number new of eligible voters registered	588,045	588,045	553,769	50,354	55,535	54,203	The low numbers is attributed to post-election low demand of voter registration, constituency office based voter registration and COVID-19 pandemic.
SP 3: Voter Education & Partnership	Voter Education and Partnership Services	% of voter turnout in by elections/General Election	90	90	50	49.3	42	35	Voter apathy in non-major electoral activities
		Number of voter education stakeholder forums conducted	96	96	386	92	30	296	108 stakeholder forums in 2020/21 conducted for 18 by-elections and 188 for Annual Voter Education Week.
SP 4: Electoral Communication Informa	ICT Services	% of voters in the electronic register	100	100	100	100	100	100	
		% Voters Electronically identified	100	100	100	100	100	100	

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
tion Technology		% results electronically transmitted and tallied.	100	100	100	100	100	100	
PROGRAMME 2: DELIMITATION OF BOUNDARIES									
SP 2.1 Delimitation of Electoral Boundaries	Boundary Delimitation Services	Administrative and electoral boundaries status assessment in 47 Counties	47	47	47	47	47	47	
		% of boundaries disputes resolved	100%	100%	100%	100%	100%	100%	
		% of polling stations	100	100	100	100	100	100	Voter registration target not achieved
NATIONAL POLICE SERVICE COMMISSION.									
PROGRAMME: NATIONAL POLICE SERVICE HUMAN RESOURCE MANAGEMENT									
SP 1 Human Resource Management	Human Resource Services	No of Police Officers recruited and Confirmed	-	-	5,000	-	-	5,132	Target Achieved. The Commission did not undertake Police Recruitment in the FY 2018/19 and 2019/20.
		No of Minority and marginalized groups recruited	-	-	250	-	-	659	Target Achieved. The Commission did not undertake Police Recruitment in the FY 2018/19 and 2019/20.
		No of female officers Recruited	-	-	1,250	-	-	603	Target not achieved since emphasis was on male recruits upon completion of the course were deployed to operational areas, boarders and specialized units. The Commission did not undertake Police Recruitment in the FY 2018/19 and 2-19/20.
		No of Cadet Officers recruited	-	-	300	-	-	300 (Male 222; Female 78)	Target Achieved. The Commission did not undertake Police Recruitment in the FY 2018/19 and 2019/20.
		% of appointments Processed	100	100	100	100	100	100	Target achieved

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		No. of promotions Processed	4469	5000	7000	278	6106	1844	Target not achieved due to lack of prerequisite training due to the COVID-19 Pandemic for promotions to be done.
		No of transfer & secondment request Processed	400	150	150	402	78	82	Target not achieved due to non-automation
		% of disciplinary cases adjudicated	100	45	100	100 (120)	100 (253)	100 (182)	Target achieved.
		No of Police officers Vetted	1666	10000	400	-	-	-	Target not achieved due to change of vetting model to complain based framework.
		No of Recognition and reward scheme developed	1	1	1	-	-	1	Target Achieved
		% implementation of the Succession management Plan	100	100	100	-	-	100	Target achieved
		% of early retirements approved	100	100	100	100	100	100	Target achieved. Although the target was 85. The Commission received 34 cases which were processed.
		% of appeals adjudicated	100 (Received120)	100 (Received130)	150 (Received150)	50 (Adjudicated61)	79 (Adjudicated102)	73 (Adjudicated109)	Target not achieved due to manual processing of the appeals
SP.2 Counseling Management Services	Counseling services	% of officers counseled	100	100	100	-	100	100	Target Achieved
		No. of counseling units operationalized	1	10	2	-	1	2	Target Achieved
	Welfare Services	An established Special Medical Board	-	-	1	-	-	1	Target Achieved

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
SP.3 Administration and standards setting	Administration Services	No of NPS compliance Audit reports	–	–	4	–	–	1	Target not achieved due to lack of sufficient funds to facilitate the field visits where most compliance audits are conducted
		% of HR modules automated	30	70	100(7 Modules)	10	10	10	Target not achieved due to Budget Constraints
		% of complaints received and processed	100	100	100	92 (Processed120)	100 (Processed150)	100 (Processed175)	Target achieved
NATIONAL GENDER AND EQUALITY COMMISSION									
GENDER AND EQUALITY									
SP1. Legal Compliance and Redress	Convention and treaties complied with by Kenya	No. reports on compliance prepared and defended	5	5	4	5	4	5	The Commission in collaboration with stakeholders facilitated and contributed to preparation of 5 state Compliance reports - ICERD, CSW, CEDAW, ICCPR, ICESCR (International Covenant on Economic, Social and Cultural Rights). Due to COVID-19 travel restrictions there was no physical attendance to treaty sessions
	Legislative instruments reviewed and submitted	No. of legal, policy and administrative instruments reviewed for National Government	100	35	32	162	35	49	Target exceeded

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	d to Parliament and County Assemblies	No. of legal , policy and administrative instruments reviewed for County Government	100	15	18	162	15	20	Target met.
	Complaints processed	% complaints processed	100	100	100	100	100	100	Received 69 complaints. All were processed.
	Public interest cases filed	No. of court cases	1	1	1	1	1	2	Target achieved: HCR Petition No. 147 of 2020 matter of Victor Lodenyo Adagua -v- Kenya Revenue Authority: And matter of a ddefilement
SP2. Mainstreaming and Coordination	Counties complying with requirements for participation of SIGs in the development agenda (including two thirds	No. of counties audited for compliance with requirements for participation of SIGs in the development agenda	47	-	6	6	6	5	The activity is resource intensive. Variance due to budget rationalization
	Gender and special	No. Coordination forums	36	36	32	50	32	45	Target exceeded due to collaboration with other stakeholders.

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	interests are mainstreamed in public service	No. of agencies complying with gender and inclusion requirements	100%	200	200	100%	150	290	Target exceeded. Increase in the number of MDAs reporting as a result of the reinstatement of Gender mainstreaming indicators in the PCG 2020/2021. The expression of this indicator was changed from a % to a number and effected in FY 2018/2019
	Affordable green energy adopted by SIGs	No. of audit reports on uptake of green energy	1	3	1	1	-	-	The project has stalled due budget reduction. The activity is resource intensive.
	SIG issues mainstreamed in public transport	No. of audit reports on public transport system	-	3	3	-	-	-	Target not met, no budget to implement the activity. Activity is resource intensive
	Affordable green energy adopted by SIGs	No. of audit reports on uptake of green energy	1	3	1	1	-	-	The project has stalled due budget reduction. The activity is resource intensive.

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
SP3. Public education, advocacy, and research	Public awareness on equality and inclusion	*No. of people sensitized on equality and inclusion.	2,200,000	2,500,000	2,500,000	1,800,000	2,500,000	3,000,000	Target met Numbers reached as a result of collaboration with other stakeholders during International day celebrations, virtual meetings and media. *Effective 2021/2022 this KPI is rephrased to No. of public fora held on equality and inclusion.
		No. IEC materials developed and distributed	-	2	1	-	1	0	Not achieved due to budget cuts.
	Research services	No. of research conducted	-	1	2	-	2	3	Target met through collaboration with partners. Two Research on the impact of COVID-19 on older members of society, women and girls. One data collection on child pregnancies in 47 counties
SP4. Headquarter Administrative Services	Human Resource Management services	No. of staff trained		104	104		104	78	Training of Data collection
	Financial services	% of budget utilization	100	100	100	96	94	94	Suppliers took longer to complete procurement process
		Financial statements done and submitted	100	100	100	100	100	100	Submitted within the stipulated timelines

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Information communication and technology services	No. of diversified Communication systems	2	2	1	2	2	1	Target achieved through collaboration
	Administration services	% of AGPO realized	30	30	30	34	26	7.9	Decline due to budget rationalization that affected procurable amounts
		No. of offices operationalized	2	2	2	2	2	2	Offices progressively operationalized.
INDEPENDENT POLICE OVERSIGHT AUTHORITY									
PROGRAMME NAME: POLICING OVERSIGHT SERVICES									
Sub Program me: Policing Oversight Services	Complaints received and processed within time	Percentage of received Complaints processed within time	100%	100%	100%	100% (3237)	100% (2991)	100% (2881)	A total of 9109 complaints were received and processed through internal complaints handling mechanism and others through referral to other agencies for further action
	Investigations conducted and finalized	Percentage of investigations finalized	100%	100%	100%	71.2% (728)	61.3% (777)	59% (727)	The Authority investigated and finalized 2232 cases and made various recommendations including prosecution, disciplinary action among others and as at 30th June 2021, 98 case files were before court while 12 convictions had been made. Non-achievement of the planned target was as a result of budget cuts, curfews and cessation of movement during the COVID 19 pandemic, inadequate resources for field operations and instances of non-cooperation.

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
									The Authority pleads for more financial resources to handle the increasing number of investigation cases.
	Investigation files submitted to ODPP	Percentage of completed investigation files submitted to ODPP in time	100%	100%	100%	100% (55)	100% (114)	100% (148)	317 investigation files were forwarded to the ODPP for action.
	Cases in Internal Affairs Unit (IAU) of the NPS monitored and reviewed	Percentage of cases in IAU monitored	100%	100%	100%	100% (57)	100% (10)	100% (30)	All the 97 complaints received and referred to IAU were monitored and reviewed by IPOA
	Police premises inspected and recommendations given to the NPS and other state actors for improvement of the service	Number of police premises inspected.	460	960	994	804	493	272	1569 police premises were inspected. Only 51.3% and 27.4% of the targeted inspections were conducted in police facilities and premises in the FY 2019/20 and 2020/21 respectively due to restriction of movement and curfews necessitated by the emergency of the COVID 19 pandemic and budget cuts. The targets for the FY 2018/19 were surpassed due to increase in the number of technical officers. Recommendations were given to the NPS and other state actors for improvement of the service.
		Number of Dialogues Sessions held	-	8	8	-	8	8	16 Dialogue sessions held with police commanders in areas with many complaints

Sub-Program me	Key Output	Key Performance Indicator	Planned Target			Achieved Target			Reason for the Variance
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		with Police Commanders (in areas with many complaints)							and recommendations made for improvement of the service.
	Police operations monitored.	Number of police operations monitored	20	20	20	102	76	67	245 Police operations including security operations, traffic control, public order management, beats and patrol and election monitoring were conducted. However, in the last two financial years, the performance dropped due to slowed operations brought about by COVID 19 pandemic and budget cuts.
	Thematic and National Surveys on policing services	Number of surveys /studies conducted	3	3	3	2	2	2	Six studies on trends and patterns on reported police misconduct, tracking recommendations given to NPS, murder and suicide in the NPS, end line survey on gaps and standards in policing, police records and registers management and detainee's satisfaction surveys were conducted. The target was not fully achieved due to funding constraints.
	Performance reports submitted to the Cabinet Secretary	Number of Performance reports Submitted	3	3	3	3	3	2	Eight performance reports (six bi-annual and two annual reports) compiled and submitted to the National Assembly through the cabinet secretary during the years under review. The annual reports for the FY 2020/21 is pending financial statements from KENAO.
	Absorption of funds	Proportion of funds utilized by the Authority	100%	100%	100%	92%	96%	98%	The Authority absorption improved from a proportion of 92 % in FY 2018/19 to 98% in the FY 2020/21

TABLE 2.2 ANALYSIS BY CATEGORY OF EXPENDITURE: RECURRENT (KSH. MILLION)

SECTOR: GOVERNANCE, JUSTICE, LAW & ORDER

ANALYSIS OF PROGRAMME EXPENDITURE							
MINISTRY/DEPARTMENT/AGENCY		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Vote and Vote Details							
1021 State Department for Interior	Gross	125,957.01	128,782.15	129,382.64	123,057.83	126,044.88	127,799.59
	AIA	84.91	2,099.67	2,099.67	83.44	44.00	1,874.69
	NET	125,872.10	126,682.48	127,282.97	122,974.39	126,000.88	125,924.90
	Compensation of employees	83,164.14	90,640.12	92,194.51	82,765.03	90,483.02	91,583.22
	Transfers	1,840.35	3,872.11	3,559.02	1,834.74	2,853.87	2,853.87
	Other Recurrent	40,952.52	34,269.92	33,629.11	38,458.06	32,977.26	33,231.22
	Insuarance	6,696.07	5,581.45	5,591.87	6,549.37	4,776.22	5,591.71
	Utilites	1,949.46	1,413.28	1,223.91	1,944.85	1,322.42	1,212.75
	Rent	1,033.98	403.36	287.17	994.69	382.47	284.89
	Contracted Professional Services	38.74	35.90	60.08	37.15	34.12	56.53
	Others	31,234.27	26,835.92	26,466.08	28,932.00	26,462.02	26,085.33
	Gross	26,004.24	32,772.02	26,867.00	24,396.54	31,582.56	25,888.67

ANALYSIS OF PROGRAMME EXPENDITURE							
MINISTRY/DEPARTMENT/AGENCY		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Vote and Vote Details							
1023 State Department for Correctional Services	AIA	-	3.50	3.50	-	2.41	1.43
	NET	26,004.24	32,768.52	26,863.50	24,396.54	31,580.15	25,887.24
	Compensation of employees	16,818.64	18,548.59	20,152.68	16,830.75	18,409.48	20,009.27
	Transfers	343.42	9.89	9.03	340.89	3.30	0.12
	Other Recurrent	8,842.18	14,213.54	6,705.29	7,224.90	13,169.78	5,879.28
	Insuarance	1,500.00	1,500.00	1,500.00	1,125.00	1,500.00	1,500.00
	Utilites	503.66	614.23	426.50	492.87	567.31	359.38
	Rent	96.44	87.14	89.06	94.01	85.36	88.95
	Contracted Professional Services	22.24	20.89	15.32	18.09	17.68	15.32
	Others	6,719.84	11,991.28	4,674.42	5,494.93	10,999.43	3,915.63
1061 The Judiciary	Gross	-	-	-	-	-	-
	AIA						
	NET						
	Compensation of employees						

ANALYSIS OF PROGRAMME EXPENDITURE							
MINISTRY/DEPARTMENT/AGENCY		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Vote and Vote Details							
	Transfers						
	Other Recurrent						
	Insurance						
	Utilities						
	Rent						
	Contracted Professional Services						
	Others						
	Gross	4,672.81	4,671.24	4,811.21	4,204.52	4,374.65	4,578.96
	AIA	435.50	560.58	550.58	435.50	534.13	424.62
	NET	4,237.31	4,110.65	4,260.63	3,769.02	3,840.51	4,154.34
	Compensation of employees	1,064.22	1,091.89	1,282.28	1,040.22	1,060.69	1,268.03
	Transfers	2,437.77	2,578.77	2,469.48	2,387.36	2,551.36	2,288.80
	Other Recurrent	1,170.82	1,000.57	1,059.45	776.94	762.60	1,022.13
	Insurance	-	-	-	-	-	-
	Utilities	30.85	30.85	25.66	30.85	30.10	24.45
1252 State Law Office and Department of Justice							

ANALYSIS OF PROGRAMME EXPENDITURE							
MINISTRY/DEPARTMENT/AGENCY		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Vote and Vote Details							
	Rent	126.44	130.18	110.20	126.00	127.10	109.18
	Contracted Professional Services	17.22	13.30	20.10	12.63	12.58	19.79
	Others	996.31	826.25	903.48	607.46	592.82	868.72
	Gross	3,167.04	3,104.62	3,398.20	3,153.28	3,022.14	3,241.16
	AIA	-	-	-	-	-	-
	NET	3,167.04	3,104.62	3,398.20	3,153.28	3,022.14	3,241.16
	Compensation of employees	1,846.76	1,972.83	2,108.93	1,836.35	1,967.94	2,100.64
	Transfers	40.00	90.00	125.00	40.00	90.00	125.00
	Other Recurrent	1,280.28	1,041.79	1,038.27	1,276.93	964.20	1,015.52
	Insuarance	188.00	186.00	201.77	187.50	185.36	200.31
	Utitlites	14.90	15.00	13.31	14.70	14.55	12.58
	Rent	74.71	82.90	71.06	744.20	82.85	68.15
	Contracted Professional Services	16.37	18.10	21.93	16.20	18.05	21.81
	Others	986.30	739.79	730.20	984.33	663.66	712.67
1271 Ethics and Anti-Corruption Commission							

ANALYSIS OF PROGRAMME EXPENDITURE							
MINISTRY/DEPARTMENT/AGENCY		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Vote and Vote Details							
1291 Office of the Director of Public Prosecutions	Gross	2,942.00	3,267.00	3,281.00	2,220.00	3,094.00	3,138.00
	AIA	-	-	-	-	-	-
	NET	2,942.00	3,267.00	3,281.00	2,220.00	3,094.00	3,138.00
	Compensation of employees	1,503.00	1,748.00	1,846.00	1,335.00	1,694.00	1,827.00
	Transfers	-	-	-	-	-	-
	Other Recurrent	1,439.00	1,519.00	1,435.00	885.00	1,400.00	1,311.00
	Insurance	136.00	150.00	234.30	111.70	147.60	230.10
	Utilities	6.00	11.00	9.50	4.90	7.20	8.30
	Rent	180.00	200.50	237.30	157.10	198.70	228.00
	Contracted Professional Services	105.70	114.00	48.90	67.70	87.90	43.70
	Others	1,011.30	1,043.50	905.00	543.60	958.60	800.90
1311 Office of the Registrar of Political Parties	Gross	1,071.99	1,212.14	1,306.12	1,016.17	1,185.13	1,294.79
	AIA	-	-	-	-	-	-
	NET	1,071.99	1,212.14	1,306.12	1,016.17	1,185.13	1,294.79

ANALYSIS OF PROGRAMME EXPENDITURE							
MINISTRY/DEPARTMENT/AGENCY		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Vote and Vote Details							
	Compensation of employees	150.06	154.20	159.66	140.88	143.58	155.98
	Transfers	671.19	871.19	995.24	671.19	871.19	995.24
	Other Recurrent	250.74	186.75	151.22	204.10	170.36	143.57
	Insuarance	17.85	20.48	19.24	17.46	20.48	17.84
	Utitlites	1.55	1.38	1.58	0.85	0.93	1.45
	Rent	25.95	37.35	33.87	20.00	37.35	33.68
	Contracted Professional Services	2.47	1.31	0.77	0.52	0.01	0.76
	Others	202.92	126.23	95.76	165.27	111.59	89.84
	Gross	433.41	481.60	462.49	406.12	477.85	462.09
	AIA	-	-	-	-	-	-
	NET	433.41	481.60	462.49	406.12	477.85	462.09
1321 Witness Protection Agency	Compensation of employees	232.40	285.89	305.07	206.84	282.02	304.70
	Transfers	-	-	-	-	-	-
	Other Recurrent	201.01	195.71	157.42	199.29	195.60	157.39

ANALYSIS OF PROGRAMME EXPENDITURE							
MINISTRY/DEPARTMENT/AGENCY		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Vote and Vote Details							
	Insurance	25.36	26.03	34.64	25.36	26.03	34.64
	Utilities	1.32	1.54	1.36	1.17	1.47	1.36
	Rent	14.51	14.50	15.37	14.51	14.50	15.35
	Contracted Professional Services	2.32	2.07	1.63	2.29	2.07	1.63
	Others	157.50	151.57	104.42	155.96	151.53	104.41
	Gross	397.84	394.80	373.66	384.79	387.29	365.92
	AIA	-	-	-	-	-	-
	NET	397.84	394.80	373.66	384.79	387.29	365.92
	Compensation of employees	245.46	252.04	263.08	245.43	252.01	263.07
	Transfers	-	-	-	-	-	-
	Other Recurrent	152.38	142.76	110.58	139.36	135.28	102.85
	Insurance	30.70	37.21	29.51	26.33	36.89	28.26
	Utilities	1.06	1.06	1.06	0.98	0.96	0.38
	Rent	54.19	60.69	58.09	51.72	54.16	55.42
	2011 Kenya National Commission on Human Rights						

ANALYSIS OF PROGRAMME EXPENDITURE							
MINISTRY/DEPARTMENT/AGENCY		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Vote and Vote Details							
	Contracted Professional Services	3.40	4.21	3.87	3.19	3.99	3.70
	Others	63.03	39.59	18.05	57.14	39.28	15.09
	Gross	4,893.00	4,808.00	5,308.54	4,588.00	4,629.00	4,926.00
	AIA	-	-	-	-	1.00	3.00
	NET	4,893.00	4,808.00	5,308.54	4,588.00	4,628.00	4,923.00
	Compensation of employees	2,240.00	2,413.00	2,542.00	2,193.00	2,389.00	2,537.00
	Transfers	-	-	-	-	-	-
	Other Recurrent	2,653.00	2,396.00	2,789.00	2,395.00	2,240.00	2,479.00
	Insuarance	268.00	243.00	231.52	236.33	232.09	228.49
	Utilites	35.08	157.87	157.27	30.75	154.93	146.55
	Rent	224.93	230.29	248.90	215.80	227.62	246.11
	Contracted Professional Services	13.25	13.76	16.40	13.23	9.06	9.09
	Others	2,111.75	1,750.08	2,112.45	1,898.89	1,616.30	1,758.76
	Gross	699.75	645.46	645.24	611.00	624.98	624.41

ANALYSIS OF PROGRAMME EXPENDITURE							
MINISTRY/DEPARTMENT/AGENCY		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Vote and Vote Details							
2101 National Police Service Commission	AIA	-	-	-	-	-	-
	NET	699.75	645.46	645.24	611.00	624.98	624.41
	Compensation of employees	297.91	321.88	331.02	280.60	309.80	325.69
	Transfers	-	-	-	-	-	-
	Other Recurrent	401.84	323.58	314.22	330.40	315.38	298.72
	Insurance	45.67	40.25	45.48	44.29	39.57	42.19
	Utilities	9.11	6.58	5.98	8.59	5.96	5.64
	Rent	133.15	95.92	92.10	87.86	95.90	92.05
	Contracted Professional Services	7.25	7.00	8.55	5.22	6.89	7.18
Others	206.66	173.83	162.11	184.44	167.06	151.66	
2141 National Gender and Equality Commission	Gross	361.80	391.20	372.01	345.90	376.12	354.19
	AIA	-	-	-	-	-	-
	NET	361.80	391.20	372.01	345.90	376.12	354.19
	Compensation of employees	171.37	208.20	222.33	166.98	207.40	222.32

ANALYSIS OF PROGRAMME EXPENDITURE							
MINISTRY/DEPARTMENT/AGENCY		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Vote and Vote Details							
	Transfers	1.20	-	-	-	-	-
	Other Recurrent	189.24	183.00	149.68	178.92	168.72	131.87
	Insuarance	30.20	30.10	34.60	30.20	29.20	34.60
	Utilites	2.60	2.60	0.90	2.50	2.20	0.87
	Rent	43.40	40.18	40.80	43.40	40.00	40.80
	Contracted Professional Services	3.40	1.90	1.00	3.30	1.90	0.72
	Others	109.64	108.22	72.38	99.52	95.42	54.88
	Gross	863.00	820.00	788.00	791.00	787.00	774.00
	AIA	-	-	-	-	-	-
	NET	863.00	820.00	788.00	791.00	787.00	774.00
	Compensation of employees	446.00	475.00	489.00	423.00	449.00	488.00
	Transfers	-	-	-	-	-	-
	Other Recurrent	417.00	345.00	299.00	368.00	338.00	286.00
2151 Independent Police Oversight Authority							

ANALYSIS OF PROGRAMME EXPENDITURE							
MINISTRY/DEPARTMENT/AGENCY		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Vote and Vote Details							
	Insuarance	56.00	59.00	76.80	52.00	59.00	74.20
	Utilites	0.50	0.90	1.30	0.50	0.70	1.30
	Rent	69.00	73.50	68.50	69.00	73.40	68.50
	Contracted Professional Services	15.00	15.00	15.00	15.00	14.00	14.00
	Others	276.50	196.60	137.40	231.50	190.90	128.00
SUMMARY							
GJLO SECTOR	Gross	171,463.89	181,350.23	176,996.11	165,175.15	176,585.60	173,447.78
	AIA	520.41	2,663.75	2,653.75	518.94	581.54	2,303.74
	NET	170,943.48	178,686.48	174,342.36	164,656.21	176,004.06	171,144.04
	Compensation of employees	108,179.96	118,111.64	121,896.56	107,464.08	117,647.94	121,084.92
	Transfers	5,333.93	7,421.96	7,157.77	5,274.18	6,369.72	6,263.03
	Other Recurrent	57,711.32	55,623.73	47,633.13	52,247.61	52,644.79	45,858.51
	Insuarance	9,682.46	8,593.24	8,665.28	9,066.58	7,375.25	8,625.62

ANALYSIS OF PROGRAMME EXPENDITURE							
MINISTRY/DEPARTMENT/AGENCY		APPROVED BUDGET			ACTUAL EXPENDITURE		
		2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Vote and Vote Details							
	Utillites	2,545.65	2,248.17	1,860.99	2,523.75	2,026.86	1,975.94
	Rent	2,630.33	2,067.29	1,941.49	2,518.61	2,016.28	1,893.86
	Contracted Professional Services	1,624.55	1,420.30	1,397.04	1,567.55	1,304.72	1,364.03
	Others	45,668.76	46,184.68	38,666.02	40,250.31	44,160.35	36,855.15

**TABLE 2.3: ANALYSIS BY CATEGORY OF EXPENDITURE: DEVELOPMENT (KSH. MILLION) SECTOR:
GOVERNANCE, JUSTICE, LAW & ORDER**

S/NO	ANALYSIS OF DEVELOPMENT EXPENDITURE BY SECTOR & VOTE							
	Vote & Vote Details	Economic Classification	Approved Budget (Ksh Million)			Actual Expenditure (Ksh Million)		
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
1	State Department of Interior	Gross	18,412.99	9,331.38	4,027.08	17,223.58	9,641.01	4,605.91
		GoK	18,287.99	9,206.38	3,813.61	17,098.58	9,516.01	4,464.82
		Loans	-	-	-	-	-	-
		Grants	53.30	53.30	143.47	53.30	53.30	111.28
		Local AIA	71.70	71.70	70.00	71.70	71.70	29.81
2	State Department for Correctional Services	Gross	639.63	78.09	257.58	405.77	29.53	45.34
		GoK	639.63	78.09	257.58	405.77	29.53	45.34
		Loans	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
		Local AIA	-	-	-	-	-	-
4	State Law Office and Department of Justice	Gross	76.00	172.00	80.00	66.55	120.06	79.08
		GoK	17.07	172.00	34.00	14.44	120.06	34.00
		Loans	-	-	-	-	-	-
		Grants	58.93	-	46.00	52.11	-	45.08
		Local AIA	-	-	-	-	-	-

ANALYSIS OF DEVELOPMENT EXPENDITURE BY SECTOR & VOTE								
S/NO	Vote & Vote Details	Economic Classification	Approved Budget (Ksh Million)			Actual Expenditure (Ksh Million)		
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
5	Ethics and Anti-Corruption Commission	Gross	40.82	-	40.80	-	-	14.17
		GoK	40.82	-	40.80	-	-	14.17
		Loans	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
		Local AIA	-	-	-	-	-	-
6	Office of the Director of Public Prosecutions	Gross	25.00	14.00	49.00	-	12.00	22.20
		GoK	25.00	10.40	45.00	-	9.00	18.90
		Loans	-	-	-	-	-	-
		Grants	-	3.60	4.00	-	3.00	3.30
		Local AIA	-	-	-	-	-	-
7	Independent Electoral and Boundaries Commission	Gross	-	-	75.00	-	-	71.00
		GoK	-	-	75.00	-	-	71.00
		Loans	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
		Local AIA	-	-	-	-	-	-
Sector Grand Total			19,194.44	9,595.47	4,529.46	17,695.90	9,802.60	4,837.70
SUMMARY								
1	GJLOS SECTOR	Gross	19,194.44	9,595.47	4,529.46	17,695.90	9,802.60	4,837.70

ANALYSIS OF DEVELOPMENT EXPENDITURE BY SECTOR & VOTE								
S/NO	Vote & Vote Details	Economic Classification	Approved Budget (Ksh Million)			Actual Expenditure (Ksh Million)		
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
		GoK	19,010.51	9,466.87	4,265.99	17,518.79	9,674.60	4,648.23
		Loans	-	-	-	-	-	-
		Grants	112.23	56.90	193.47	105.41	56.30	159.66
		Local AIA	71.70	71.70	70.00	71.70	71.70	29.81

TABLE 2.4: ANALYSIS BY CATEGORY OF EXPENDITURE: PROGRAMME (KSH. MILLIONS)

ANALYSIS OF PROGRAMME EXPENDITURE (AMOUNT KSH MILLIONS)						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
1. State Department for Interior						
Programme 1.1 : Policing Services						
SP1.1.1 : Kenya Police Service	52,507.76	45,795.57	54,591.63	51,910.96	47,397.66	53,780.53
SP 1.1.2 :Administration Police Service	33,495.00	35,278.82	22,302.76	32,731.55	32,398.44	22,935.66
SP 1.1.3 :Criminal Investigation Services	7,306.48	8,531.55	7,703.17	6,872.35	8,266.79	7,710.28
SP 1.1.4: General Paramilitary Service	9,639.04	9,515.24	12,024.09	9,307.38	9,239.21	11,860.97
Total expenditure: P 1.1	102,948.29	99,121.18	96,621.65	100,822.25	97,302.11	96,287.44
Programme 1.2 : National government Administration and field services						
SP1.2.1 : Planning and Field Administration Services	28,752.82	25,965.57	24,886.09	27,410.18	25,519.47	25,081.79
SP1.2.2 : Betting Control and Lottery Service	110.69	90.81	106.18	107.77	87.87	97.86
SP 1.2.3: Disaster Risk Reduction	37.68	28.00	36.35	35.36	24.20	30.82
SP 1.2.4: National Campaign Against Drugs and Substance Abuse	-	536.24	434.49	-	521.80	484.49
SP 1.2.5: Peace Building, National Cohesion and Values	452.18	383.58	563.49	415.01	359.32	559.18
SP1.2.6: Special Initiatives	10.47	6.06	-	9.92	1.59	-
SP 1.2.7. NGO Regulatory Services	152.50	302.69	193.53	152.50	302.69	158.53
SP 1.2.8 : Government Chemist Services	358.75	339.17	330.09	313.44	327.89	327.98

ANALYSIS OF PROGRAMME EXPENDITURE (AMOUNT KSH MILLIONS)						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
SP 1.2.9 : Crime Research	146.59	151.93	158.33	146.59	151.93	158.33
Total expenditure: P 1.2	30,021.67	27,804.05	26,708.56	28,590.76	27,296.76	26,898.97
Programme 1.3 : Government Printing Services						
SP 1.3.1: Government Printing Services	868.58	774.76	704.81	858.08	675.94	680.54
Total expenditure: P 1.3	868.58	774.76	704.81	858.08	675.94	680.54
Programme 1.4: Road Safety						
Sub Programme 1.4.1 Road Safety services	-	2,900.80	2,373.27	-	2,572.88	1,705.26
Total expenditure: P1. 4	-	2,900.80	2,373.27	-	2,572.88	1,705.26
Programme 1.5: Migration and Citizen Services Management						
SP 1.5.1 Immigration services	3,565.51	2,510.97	2,438.73	3,351.75	2,277.57	2,341.36
SP 1.5.2 Refugee Affairs	148.57	166.70	142.13	133.16	134.97	140.16
Total expenditure: P 1.4	3,714.08	2,677.67	2,580.86	3,484.91	2,412.54	2,481.52
Programme 1.6: Population Registration services						
SP 1.6.1: National Registration Services	6,817.38	3,458.35	3,509.39	6,525.42	4,047.89	3,472.14
SP 1.6.2: Civil Registration Services	-	875.13	821.41	-	875.13	791.82
SP 1.6.3: Integrated Personal Registration Srevices	-	501.59	89.77	-	501.59	87.80
Total expenditure: P 1.4	6,817.38	4,835.07	4,420.58	6,525.42	5,424.61	4,351.77
Grand Total Expenditure	144,370.00	138,113.53	133,409.71	140,281.42	135,684.85	132,405.50

ANALYSIS OF PROGRAMME EXPENDITURE (AMOUNT KSH MILLIONS)						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
2.1: State Department for Correctional Services						
P. 2.1 Correctional Services						
SP 2.1.1 Offender Services	24,077.69	29,102.78	24,603.43	22,390.51	28,107.66	23,764.35
SP 2.1.2 Capacity Development	575.81	1,553.37	680.21	543.41	1,554.23	615.02
SP 2.1.3 Probation and Aftercare	1,197.75	1,756.08	1,454.36	1,125.70	1,566.87	1,224.85
Total expenditure: P 2.1	25,851.25	32,412.23	26,738.00	24,059.62	31,228.76	25,604.22
P 2.2 General Administration. Planning and Support Services						
SP 2.2 1. Planning, Policy Coordination & Support Services	459.09	437.88	386.58	409.17	383.33	329.79
Total expenditure: P 2.2	459.09	437.88	386.58	409.17	383.33	329.79
P.2.3-Betting Control, Licensing & Regulation Services.						
SP 2.3.1 Betting Control & licensing and regulatory Services		-	-		-	-
Total expenditure: P 3.0	-	-	-	-	-	-
P.2.4-PLANNING, POLICY COORDINATION AND SUPPORT SERVICES (NACADA)						
SP 2.4.1 : National Campaign against Drug and Substance Abuse (NACADA)	333.53	-	-	333.53	-	-
Total expenditure: P 3.0	333.53	-	-	333.53	-	-
Total for The Vote	26,643.87	32,850.11	27,124.58	24,802.32	31,612.09	25,934.01

ANALYSIS OF PROGRAMME EXPENDITURE (AMOUNT KSH MILLIONS)						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
4. State Law Office and Department of Justice						
Programme 4.1: Legal services						
SP 4.1.1: Civil litigation and promotion of legal ethical standards	676.90	783.13	1,012.65	651.28	692.05	999.54
SP 4.1.2: Legislation ,Treaties and Advisory Services	529.42	369.78	375.41	237.25	255.08	373.89
SP 4.1.3: Public Trusts & Estate management	220.33	219.12	272.53	213.81	211.01	261.62
SP 4.1.4: Registration Services	477.00	485.24	485.83	456.92	466.24	480.80
SP 4.1.5: Copyrights Protection	124.58	125.50	127.00	124.58	125.50	125.61
Total programme 4.1	2,028.23	1,982.77	2,273.42	1,683.84	1,749.88	2,241.46
Programme 4.2: Governance, Legal Training and Constitutional Affairs						
SP 4.2.1 Governance Reforms	292.89	304.76	330.29	220.02	251.19	260.28
SP 4.2.2 Constitutional and Legal Reforms	645.97	687.44	631.18	645.55	687.44	631.18
SP 4.2.3: Legal education training and policy	932.87	1,030.93	931.02	932.87	1,004.48	809.45
SP 4.2.4: Crime research	-	-		-	-	
Total programme 4.2	1,871.73	2,023.13	1,892.49	1,798.44	1,943.11	1,700.91
Programme 4.3: General Administration, Planning and Support Services						
Sub programme 4.3.1: Transformation of Public Legal services	113.42	111.43	101.60	113.42	111.43	101.60

ANALYSIS OF PROGRAMME EXPENDITURE (AMOUNT KSH MILLIONS)						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Sub programme 4.3.2: General Administration, Planning and Support Services	735.45	725.90	623.69	675.38	690.28	614.06
Total programme 4.3	848.87	837.33	725.29	788.80	801.71	715.66
Total programmes	4,748.83	4,843.23	4,891.20	4,271.08	4,494.70	4,658.03
5. The Judiciary						
Programme 5.1: Dispensation of Justice						
Sub-Programme 5.1.1: Access to Justice						
Sub-Programme 5.1.2: General Administration Planning & Support Services						
Total programme 5.1	-	-	-	-	-	-
Total Expenditure of Vote 1261	-	-	-	-	-	-
6. Ethics and Anti-Corruption Commission						
Programme 6.1: Ethics and Anti-Corruption						
Sub-programme 6.1.1 :Ethics and Anti-Corruption	3,207.86	3,104.62	3,439.00	3,153.28	3,022.14	3,255.33
Total programme 6.1	3,207.86	3,104.62	3,439.00	3,153.28	3,022.14	3,255.33
Total Expenditure of Vote 1261	3,207.86	3,104.62	3,439.00	3,153.28	3,022.14	3,255.33
7. Office of the Director of Public Prosecutions						
Programme 7.1: Public Prosecution Services						

ANALYSIS OF PROGRAMME EXPENDITURE (AMOUNT KSH MILLIONS)						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Sub-programme 7.1.1 : Prosecution of Criminal Offences	2,307.00	2,617.00	2,359.00	1,783.00	2,480.00	2,227.00
Sub-programme 7.1.2: General Administration	660.00	664.00	971.00	437.00	626.00	933.00
Total programme 7.1	2,967.00	3,281.00	3,330.00	2,220.00	3,106.00	3,160.00
Total Expenditure of Vote	2,967.00	3,281.00	3,330.00	2,220.00	3,106.00	3,160.00
8. Registrar of Political Parties						
Programme 8.1: Registration, Regulation and funding of Political Parties						
Sub-Programme 8.1.1 Registration and Regulation of political	375.10	318.50	302.10	321.47	293.72	290.87
Sub-Programme 8.1.2 Funding of Political Parties	671.19	871.19	995.24	671.19	871.19	995.24
Sub-Programme 8.1.3 Administration of Political Parties Liaison Committee (PPLC) services	25.70	22.45	8.78	23.51	20.22	8.68
Total programme 8.1	1,071.99	1,212.14	1,306.12	1,016.17	1,185.13	1,294.79
Total Expenditure of Vote	1,071.99	1,212.14	1,306.12	1,016.17	1,185.13	1,294.79
9. Witness Protection Agency						
Programme 9. 1: Witness Protection						
Sub-Programme 9.1.1: Witness Protection	433.41	481.60	462.49	406.12	477.85	462.09
Total programme 9.1	433.41	481.60	462.49	406.12	477.85	462.09
Total Expenditure of Vote	433.41	481.60	462.49	406.12	477.85	462.09
10. Kenya National Commission for Human Rights						

ANALYSIS OF PROGRAMME EXPENDITURE (AMOUNT KSH MILLIONS)						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Programme 10.1: Protection and Promotion of Human Rights						
Sub Programme 10.1.1: Protection and Promotion of Human Rights	397.84	394.80	373.66	384.79	387.29	365.92
Total programme 10.1	397.84	394.80	373.66	384.79	387.29	365.92
Total Expenditure of Vote	397.84	394.80	373.66	384.79	387.29	365.92
11. Independent Electoral and Boundaries Commission						
Programme 11. 1: Management of Electoral Process in Kenya						
S.P 11. 1.1: General Administration Planning and Support Services	3,428.00	3,907.12	3,692.43	3,244.00	3,788.38	3,573.43
SP 11.1.2: Voter Registration and Electoral Operations	1,002.00	235.36	1,005.31	944.00	195.08	920.29
SP 11.1.3: Voter Education and Partnerships	52.00	45.81	57.72	45.00	38.60	50.32
SP 11.1.4: Electoral Information and Communication Technology	143.00	469.73	371.77	118.00	449.85	301.75
Total programme 11.1	4,625.00	4,658.02	5,127.23	4,351.00	4,471.91	4,845.79
Programme 11. 2: Delimitation of Boundaries						
S.P 11.2.1: Delimitation of Electoral Boundaries	268.00	150.00	256.41	237.00	157.00	150.73
Total programme 11.1	268.00	150.00	256.41	237.00	157.00	150.73
Total Expenditure of Vote	4,893.00	4,808.02	5,383.63	4,588.00	4,628.91	4,996.52
12. The Judicial Service Commission						

ANALYSIS OF PROGRAMME EXPENDITURE (AMOUNT KSH MILLIONS)						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Programme 12.1: General Administration, Planning and Support Services						
Sub-Programme 12.1.1: General Administration, Planning and Support Services						-
Sub-Programme 12.1.2: Judicial Training						-
Total programme 12.1	-	-	-	-	-	-
Total Expenditure of Vote	-	-	-	-	-	-
13. National Police Service Commission						
Programme 13.1: National Police Service Human Resource Management						
SP 13.1.1 Human Resources Management	391.06	364.75	385.55	362.76	352.51	377.21
SP 13.1.2 Counseling Management Services	84.74	58.96	68.51	74.02	57.22	65.97
SP 13.1.3 Administration and Standards Setting	223.95	215.40	180.91	174.22	208.96	171.38
SP.13.1.4 Compliance and Audit	-	6.35	10.27	-	6.29	9.85
Total programme 13.1	699.75	645.46	645.24	611.00	624.98	624.41
Total Expenditure of Vote	699.75	645.46	645.24	611.00	624.98	624.41
14. National Gender and Equality Commission						
Programme 14.1: Promotion of Gender Equality and freedom from discrimination						
Sub programme 14.1.1 : Legal Compliance and Redress	32	7.5	5.6	32.7	6.79	5.33

ANALYSIS OF PROGRAMME EXPENDITURE (AMOUNT KSH MILLIONS)						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Sub programme 14.1.2 : Mainstreaming Gender and Coordination	13.8	10.5	12.5	52.2	9.33	11.3
Sub programme 14.1.3 : Public Education, Advocacy and Research	17.3	31.2	36.2	55.7	16.52	25.2
Sub programme 14.1.4 : General Administration, Planning and Support Services	298.7	342	317.71	205.3	343.48	312.36
Total programme 14.1	361.80	391.20	372.01	345.90	376.12	354.19
Total Expenditure of Vote	361.80	391.20	372.01	345.90	376.12	354.19
15. Independent Police Oversight Authority						
Programme 15.1: Policing Oversight Services						
Sub programme 15.1.1: Policing Oversight Services	863.00	820.00	788.00	791.00	787.00	774.00
Total programme 15.11	863.00	820.00	788.00	791.00	787.00	774.00
Total Expenditure of Vote	863.00	820.00	788.00	791.00	787.00	774.00
TOTAL SECTOR	190,658.35	190,945.71	181,525.65	182,871.08	186,387.06	178,284.79

TABLE 2.5 ANALYSIS OF EXPENDITURE: ECONOMIC CLASSIFICATION (KSH. MILLION)

	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	(Kshs Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
1. State Department of Interior						
PROGRAMME 1.1: POLICING SERVICES						
Current Expenditure	93,380.18	95,759.37	94,993.86	91,289.11	93,624.26	94,418.66
Compensation of Employees	68,911.78	74,171.52	74,604.54	68,648.28	74,038.88	74,084.90
Use of goods and services	23,331.62	20,451.04	19,558.83	21,752.23	18,559.90	19,505.56
Grants and Other Transfer	-	-	-	-	-	-
Other Recurrent	1,136.78	1,136.81	830.49	888.60	1,025.47	828.20
Capital Expenditure	9,568.11	3,361.80	1,627.78	9,533.13	3,677.85	1,868.78
Acquisition of Non-Financial Assets	9,568.11	3,361.80	1,627.78	9,533.13	3,677.85	1,868.78
Capital Grants to Govt agencies		-	-	-	-	-
Other Development		-		-	-	-
TOTAL EXPENDITURE	102,948.29	99,121.18	96,621.65	100,822.25	97,302.11	96,287.44
PROGRAMME 1.2: PLANNING, POLICY COORDINATION AND SUPPORT SERVICE						
Current Expenditure	25,890.06	24,499.44	26,012.02	25,454.63	24,356.59	25,942.60
Compensation of Employees	10,040.36	12,480.81	13,297.84	10,027.73	12,471.21	13,297.71
Use of goods and services	12,660.49	10,306.92	11,291.22	12,255.55	10,232.25	11,268.45
Grants and Other Transfer	1,840.17	1,434.46	1,323.88	1,834.74	1,396.00	1,284.83
Other Recurrent	1,349.04	277.25	99.08	1,336.60	257.12	91.62

	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	(Kshs Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Capital Expenditure	4,131.60	3,304.60	696.53	3,136.14	2,940.75	956.37
Acquisition of Non-Financial Assets	4,072.55	3,050.00	213.53	3,108.79	1,390.75	340.14
Capital Grants to Govt agencies	-		-	-	-	50.00
Other Development	59.05	254.60	483.00	27.35	1,550.00	566.24
TOTAL EXPENDITURE	30,021.66	27,804.04	26,708.56	28,590.76	27,297.33	26,898.97
PROGRAMME 1.3: GOVERNMENT PRINTING SERVICES						
Current Expenditure	718.58	674.77	679.82	708.15	656.10	657.91
Compensation of Employees	465.03	485.95	497.06	463.75	485.95	496.44
Use of goods and services	234.39	181.45	179.60	225.27	162.81	158.37
Grants and Other Transfer	-	-	-	-		-
Other Recurrent	19.16	7.38	3.17	19.13	7.35	3.10
Capital Expenditure	150.00	99.99	24.99	149.93	19.84	22.63
Acquisition of Non-Financial Assets	150.00	99.99	24.99	149.93	19.84	22.63
Capital Grants to Govt agencies	-	-	-	-	-	-
Other Development	-	-				
TOTAL EXPENDITURE	868.58	774.76	704.81	858.08	675.94	680.54
PROGRAMME 1.4: Road Safety						
Current Expenditure	-	2,430.80	2,222.80	-	2,142.00	1,556.73

	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	(Kshs Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Compensation of Employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Grants and Other Transfer	-	2,430.80	2,222.80	-	2,142.00	1,556.73
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	470.00	150.47	-	431.00	148.53
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Govt agencies	-	470	150.47	-	431	148.53
Other Development	-	-	-	-	-	-
TOTAL EXPENDITURE	-	2,900.80	2,373.27	-	2,573.00	1,705.26
PROGRAMME 1.5: POPULATION MANAGEMENT SERVICES						
Current Expenditure	3,747.38	3,406.79	3,551.34	3,594.75	3,422.58	3,382.17
Compensation of Employees	2,530.76	2,311.91	2,471.82	2,492.37	2,311.89	2,381.23
Use of goods and services	770.31	1,071.66	1,067.37	664.22	1,085.94	991.98
Grants and Other Transfer	-	-	-	-	-	-
Other Recurrent	446.32	23.22	12.15	438.15	24.76	8.95
Capital Expenditure	3,070.00	1,428.28	869.23	2,930.67	2,003.38	969.60
Acquisition of Non-Financial Assets	2,055.00	415.12	1.85	2,044.57	931.00	60.28
Capital Grants to Govt agencies	-	-	-	-	-	-

	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	(Kshs Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Development	1,015.00	1,013.16	867.38	886.11	1,072.38	909.32
TOTAL EXPENDITURE	6,817.38	4,835.07	4,420.58	6,525.42	5,425.96	4,351.77
PROGRAMME 1.6: MIGRATION & CITIZEN SERVICES MANAGEMENT						
Current Expenditure	2,220.80	2,010.97	1,922.79	2,011.20	1,844.35	1,841.52
Compensation of Employees	1,216.21	1,189.92	1,323.24	1,132.90	1,175.09	1,322.94
Use of goods and services	878.36	795.32	576.94	755.94	651.13	497.98
Grants and Other Transfer	0.18	6.85	12.34	-	0.05	12.31
Other Recurrent	126.05	18.87	10.26	122.36	18.09	8.29
Capital Expenditure	1,493.29	666.70	658.07	1,473.71	568.19	640.00
Acquisition of Non-Financial Assets	200.83	4.46	9.99	199.43	19.92	-
Capital Grants to Govt agencies	-	-		-	-	
Other Development	1,292.45	662.24	648.08	1,274.28	548.27	640.00
TOTAL EXPENDITURE	3,714.08	2,677.67	2,580.86	3,484.91	2,412.54	2,481.52
TOTAL EXPENDITURE (VOTE)	144,370.00	138,113.52	133,409.71	140,281.42	135,686.89	132,405.50
2. State Department for Correctional Services						
PROGRAMME 2.1: CORRECTIONAL SERVICES						
Current Expenditure	25,211.61	32,334.14	26,480.42	23,653.84	31,199.23	25,558.88
Compensation of Employees	16,659.91	18,360.73	20,039.64	16,672.04	18,238.29	19,902.44

	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	(Kshs Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Use of goods and Services	8,434.15	13,890.63	6,378.60	6,911.65	12,886.44	5,645.31
Grants and other Transfers	9.89	9.89	9.03	7.36	3.30	0.12
Other Recurrent	107.66	72.89	53.15	62.79	71.20	11.01
Capital Expenditure	639.63	78.09	257.58	405.77	29.53	45.34
Acquisition of Non-Financial Assets	639.63	78.09	257.58	405.77	29.53	45.34
Capital Grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Expenditure	25,851.24	32,412.23	26,738.00	24,059.61	31,228.76	25,604.22
PROGRAMME 2.2: GENERAL ADM. PLANNING & SUPPORT SERVICES						
Current Expenditure	459.09	437.88	386.58	409.16	383.33	329.79
Compensation of Employees	158.73	187.86	113.04	158.71	171.19	106.83
Use of goods and Services	290.56	240.22	258.04	240.85	209.08	208.46
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	9.80	9.80	15.50	9.60	3.06	14.50
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-

	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	(Kshs Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Capital Grants to Government Agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
Total Expenditure	459.09	437.88	386.58	409.16	383.33	329.79
Programme 2.4: PLANNING, POLICY COORDINATION AND SUPPORT SERVICES (NACADA)						
Current Expenditure	333.53	-	-	333.53	-	-
Compensation of Employees	-	-	-	-	-	-
Use of goods and Services	-	-	-	-	-	-
Grants and other Transfers	333.53	-	-	333.53	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Expenditure for the Programme	333.53	-	-	333.53	-	-
Total For Vote	26,643.86	32,850.11	27,124.58	24,802.30	31,612.09	25,934.01
3. State Department for Immigration						

	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	(Kshs Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Current Expenditure	-	-	-	-	-	-
Compensation of Employees						-
Use of goods and Services						-
Grants and other Transfers						-
Other Recurrent						-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets					-	-
Capital Grants to Government Agencies					-	-
Other Development					-	-
Total Expenditure for the Programme	-	-	-	-	-	-
4.State Law Office and Department of Justice						
Programme 4.1 Legal Services						
Current Expenditure	2,028.23	1,982.77	2,273.43	1,683.84	1,749.90	2,241.47
Compensation of Employees	787.27	821.60	956.24	764.05	792.61	946.92
Use of Goods and Services	603.45	479.70	674.56	284.89	276.74	653.86
Grants and other Transfers	635.30	680.46	640.62	634.29	679.65	639.23

	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	(Kshs Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Recurrent	2.21	1.01	2.01	0.61	0.90	1.46
Capital Expenditure	-	-	-	-	-	-
Acquisition Non – Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL EXPENDITURE	2,028.23	1,982.77	2,273.43	1,683.84	1,749.90	2,241.47
Programme 4.2 Governance, Legal Training and Constitutional Affairs						
Current Expenditure	1,811.73	1,906.63	1,836.49	1,738.42	1,872.61	1,645.83
Compensation of Employees	63.22	54.87	54.77	54.75	52.58	49.84
Use of Goods and Services	59.45	64.88	54.46	44.02	59.75	48.02
Grants and other Transfers	1,689.06	1,786.88	1,727.26	1,639.65	1,760.28	1,547.97
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	60.00	116.50	56.00	60.00	70.50	55.08
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	60.00	116.50	56.00	60.00	70.50	55.08
Other Development	-	-	-	-	-	-

	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	(Kshs Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
TOTAL EXPENDITURE	1,871.73	2,023.13	1,892.49	1,798.42	1,943.11	1,700.91
Programme 4.3 General Administration, Planning and Support Services						
Current Expenditure	832.88	781.82	701.29	782.25	752.16	691.66
Compensation of Employees	213.74	215.42	271.27	221.41	215.51	271.26
Use of Goods and Services	476.66	350.65	322.35	419.09	323.52	313.19
Grants and other Transfers	113.42	111.43	101.60	113.42	111.43	101.60
Other Recurrent	29.06	104.32	6.07	28.33	101.70	5.61
Capital Expenditure	16.00	55.50	24.00	6.55	49.56	24.00
Acquisition of Non-Financial Assets	16.00	55.50	24.00	6.55	49.56	24.00
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL EXPENDITURE	848.88	837.32	725.29	788.80	801.72	715.66
TOTAL VOTE	4,748.84	4,843.22	4,891.21	4,271.06	4,494.73	4,658.04
5. The Judiciary						
Programme 5.1: Dispensation of Justice						
Current Expenditure						

	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	(Kshs Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Compensation to Employees						
Use of goods & Services						
Grants and Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Govt. Agencies						
Other Development						
Total Program	-	-	-	-	-	-
Total Vote 1261	-	-	-	-	-	-
6. Ethics and Anti-Corruption Commission						
Programme 6.1: Ethics and Anti-corruption						
Current Expenditure	3,167.04	3,104.62	3,398.20	3,153.28	3,022.14	3,241.16
Compensation to employees	1,846.76	1,972.83	2,108.93	1,836.35	1,967.94	2,100.64
Use of goods and services	1,280.28	1,041.79	1,164.27	1,276.93	964.20	1,015.52
Grants and other transfers	40.00	90.00	125.00	40.00	90.00	125.00
Other Recurrent	-	-	-	-	-	
Capital expenditures	40.82	-	40.80	-	-	14.17

	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	(Kshs Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Acquisition of non-financial assets	-	-	-	-	-	-
Capital Grants to Govt agencies	-	-	-	-	-	-
Other development	40.82	-	40.80	-	-	14.17
Total Programme	3,207.86	3,104.62	3,439.00	3,153.28	3,022.14	3,255.33
Total Vote: 1271	3,207.86	3,104.62	3,439.00	3,153.28	3,022.14	3,255.33
7. Office of the Director of Public Prosecutions						
Programme 7.1: Public Prosecutions Services						
Current Expenditure	2,942.00	3,267.00	3,281.00	2,220.00	3,094.00	3,138.00
Compensation of Employees	1,504.00	1,748.00	1,846.00	1,335.00	1,694.00	1,827.00
Use of Goods and Services	979.00	1,133.00	1,021.00	762.00	1,016.00	957.50
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	459.00	386.00	414.00	123.00	384.00	353.50
Capital Expenditure	25.00	14.00	49.00	-	12.00	22.20
Acquisition of Non-Financial Assets	25.00	10.40	45.00	-	9.00	18.90
Capital Grants to Govt. Agencies	-	-	-	-	-	-
Other Development	-	3.60	4.00	-	3.00	3.30
Total Programme	2,967.00	3,281.00	3,330.00	2,220.00	3,106.00	3,160.20

	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	(Kshs Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Total Vote	2,967.00	3,281.00	3,330.00	2,220.00	3,106.00	3,160.20
8. Office of the Registrar of Political Parties						
Programme 8.1: Registration, Regulation and Funding of Political Parties						
Current Expenditure	1,071.99	1,212.14	1,306.12	1,016.17	1,185.13	1,294.79
Compensation of Employees	150.06	154.20	160	140.88	143.58	155.98
Use of Goods and Services	150.01	136.77	104	111.90	121.98	97.57
Grants and other Transfers	671.19	871.19	995	671.19	871.19	995.24
Other Recurrent	100.73	49.98	48	92.20	48.38	46.00
Capital Expenditure		-	-	-	-	-
Acquisition of Non-Financial Assets		-	-	-	-	-
Capital Grants to Govt. Agencies		-	-	-	-	-
Other Development		-	-	-	-	-
Total Programme	1,071.99	1,212.14	1,306.12	1,016.17	1,185.13	1,294.79
Total Vote	1,071.99	1,212.14	1,306.12	1,016.17	1,185.13	1,294.79
9. Witness Protection Agency						
PROGRAMME 9.1: Witness Protection						
Current Expenditure	433.41	481.60	462.49	406.12	477.85	462.09
Compensation to Employees	232.40	285.89	305.07	206.90	282.00	304.70

	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	(Kshs Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Use of Goods and Services	185.41	186.71	154.42	184.63	186.85	154.39
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	15.60	9.00	3.00	14.59	9.00	3.00
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME	433.41	481.60	462.49	406.12	477.85	462.09
TOTAL VOTE	433.41	481.60	462.49	406.12	477.85	462.09
10. Kenya National Commission on Human Rights						
Programme 10.1:Protection and Promotion of Human Rights						
Current Expenditure	397.84	394.80	373.66	384.79	387.29	365.92
Compensation of Employees	245.46	252.04	263.08	245.43	252.01	263.07
Use of goods and Services	152.38	142.76	110.58	139.36	135.28	102.85
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-

	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	(Kshs Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME	397.84	394.80	373.66	384.79	387.29	365.92
TOTAL VOTE	397.84	394.80	373.66	384.79	387.29	365.92
11. Independent Electoral and Boundaries Commission						
Programme 11.1: Management of Electoral Process						
Current Expenditure	4,624.52	4,658.00	5,052.14	4,351.00	4,472.00	4,774.91
Compensation of Employees	2,229.15	2,391.00	2,519.93	2,184.00	2,370.00	2,498.84
Use of Goods and Services	2,238.62	2,075.00	2,481.21	2,019.00	1,912.00	2,228.43
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	156.75	192.00	51.00	148.00	190.00	47.64
Capital Expenditure	-	-	75.00	-	-	70.88
Acquisition of Non –Financial Assets	-	-	75.00	-	-	70.88
Capital Grants to Gov't Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-

	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	(Kshs Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
TOTAL PROGRAMME	4,624.52	4,658.00	5,127.14	4,351.00	4,472.00	4,845.79
Programme 11.2 Delimitation of Boundaries						
Current Expenditure	268.40	149.92	256.40	237.00	157.46	150.73
Compensation of Employees	10.49	21.92	22.00	9.00	19.46	19.46
Use of Goods and Services	257.91	112.00	204.00	228.00	123.00	105.18
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	-	16.00	30.40	-	15.00	26.08
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non –Financial Assets	-	-	-	-	-	-
Capital Grants to Gov't Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total P2	268.40	149.92	256.40	237.00	157.46	150.73
Total vote 2031	4,892.92	4,807.92	5,383.54	4,588.00	4,629.46	4,996.52
12. Judicial service commission						
PROGRAMME 12.1 : General Administration, Planning and Support Services						
Current Expenditure	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-

	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	(Kshs Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Use of Goods and Services	-	-	-	-	-	-
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME.....	-	-	-	-	-	-
TOTAL VOTE.....	-	-	-	-	-	-
13.National Police Service Commission						
Programme 13.1: National Police Service Human Resource Management						
Current expenditure	699.75	645.46	645.24	611.00	624.98	624.41
Compensation to Employees	297.92	321.88	331.02	280.61	309.80	325.69
Use of goods and services	384.83	293.58	275.12	313.39	285.18	259.62
Grants and other Transfers	-	-	-	-	-	-
Other recurrent	17.00	30.00	39.10	17.00	30.00	39.10

	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	(Kshs Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Capital Expenditure	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Capital grants to Government agencies	-	-	-	-	-	-
Other development	-	-	-	-	-	-
TOTAL PROGRAMME	699.75	645.46	645.24	611.00	624.98	624.41
TOTAL VOTE	699.75	645.46	645.24	611.00	624.98	624.41
14. National Gender and Equality Commission						
Programme 13.1: Promotion of Gender and Equality						
Current Expenditure	360.61	391.20	372.01	345.90	376.12	354.19
Compensation of Employees	171.40	208.20	222.33	166.60	207.40	222.33
Use of Goods and Services	161.40	155.20	126.49	153.10	141.62	121.49
Grants and other Transfers	-	-	-	-	-	-
Other recurrent	27.81	27.80	23.19	26.20	27.10	10.37
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-	-	-
Capital grant to Government Agencies	-	-	-	-	-	-

	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	(Kshs Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Developments	-	-	-	-	-	-
Total Programme	360.61	391.20	372.01	345.90	376.12	354.19
Vote R2141	360.61	391.20	372.01	345.90	376.12	354.19
15. Independent Policing Oversight Authority						
Programme: Policing oversight services						
Current Expenditure	863.00	820.00	788.00	791.00	787.00	774.00
Compensation to Employees	446.00	475.00	489.00	423.00	448.00	488.00
Use of Goods and services	323.00	272.00	271.00	316.00	266.00	260.00
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	94.00	73.00	28.00	52.00	73.00	26.00
Capital Expenditure	-	-	-	-	-	-
Acquisition of non-Financial Assets	-	-	-	-	-	-
Capital Grants to Government Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Programme	863.00	820.00	788.00	791.00	787.00	774.00
Total Vote	863.00	820.00	788.00	791.00	787.00	774.00
Current Expenditure	171,462.64	181,209.97	176,902.13	165,175.13	176,587.09	173,447.41

	APPROVED BUDGET (Kshs Millions)			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	(Kshs Millions)		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Compensation of Employees	108,180.65	118,107.42	121,891.03	107,463.76	117,647.39	121,066.22
Use of goods and services	53,852.29	53,394.53	46,306.84	49,058.03	49,599.67	44,593.73
Grants and Other Transfer	5,332.74	7,221.96	7,033.72	5,274.18	7,053.90	6,263.03
Other Recurrent	4,096.96	2,486.07	1,670.54	3,379.16	2,286.13	1,524.44
Capital Expenditure	19,194.44	9,595.47	4,529.46	17,695.90	9,802.60	4,837.58
Acquisition of Non-Financial Assets	16,727.11	7,075.36	2,279.73	15,448.17	6,127.45	2,450.95
Capital Grants to Govt agencies	60.00	586.50	206.47	60.00	501.50	253.61
Other Development	2,407.32	1,933.60	2,043.26	2,187.74	3,173.64	2,133.03
TOTAL EXPENDITURE	190,657.08	190,805.44	181,431.58	182,871.04	186,389.68	178,285.00

TABLE 2.6 ANALYSIS OF SAGAs RECURRENT BUDGET VS. ACTUAL EXPENDITURE (KSH MILLION)

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Name of SAGA						
Semi-Autonomous Government Agencies (SAGAs) By Economic Classification						
STATE DEPARTMENT FOR INTERIOR AND CITIZEN SERVICES						
1. National Campaign Against Alcohol and Drug Abuse (NACADA)						
Gross	340.34	536.24	434.49	333.53	513.69	434.49
AIA	-	-	-	-	-	-
NET-Exchequer	340.34	536.24	434.49	333.53	513.69	434.49
Compensation to Employees	216.35	267.98	279.91	217.99	247.99	263.49
Other Recurrent	123.99	268.26	154.58	115.54	265.70	171.00
Insurance	26.15	21.63	24.50	26.15	21.49	21.63
Utilities	7.50	7.80	8.30	8.40	7.95	8.40
Rent	39.00	14.22	38.00	38.62	38.56	37.94
Contracted Professionals (Guards & Cleaners)	2.55	4.30	4.20	2.54	2.90	4.30
Others	48.79	220.31	79.58	39.83	194.80	98.73
2. National Crime Research Centre (NCRC)						
Gross	146.59	151.93	158.33	146.59	151.93	158.32
AIA	-	-	-	-	-	-
NET-Exchequer	146.59	151.93	158.33	146.59	151.93	158.32
Compensation to Employees	68.66	82.21	85.73	68.66	82.21	85.56
Other Recurrent	77.93	69.72	72.60	77.93	69.72	72.76
Insurance	7.23	8.52	10.86	7.23	8.52	8.52
Utilities	-	-	-	-	-	-
Rent	22.59	23.58	22.59	22.59	23.58	22.85

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Name of SAGA						
Contracted Professionals (Guards & Cleaners)	3.56	3.56	3.56	3.56	3.56	3.56
Others	44.55	34.07	35.59	44.55	34.07	37.83
3. Firearms Licensing Board						
Gross	18.33	17.68	16.14	18.33	17.68	15.50
AIA	-	-	-	-	-	-
NET-Exchequer	18.33	17.68	16.14	18.33	17.68	15.50
Compensation to Employees	-	-	-	-	-	
Other Recurrent	18.33	17.68	16.14	18.33	17.68	15.50
Insurance	-	-	-	-	-	-
Utilities	-	-	5.00	-	-	5.00
Rent	-	-		-	-	-
Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	
Others	18.33	17.68	11.14	18.33	17.68	10.50
4. Private Security Regulatory Authority						
Gross	33.29	31.59	53.83	33.29	31.59	53.83
AIA	-	-	-	-	-	-
NET-Exchequer	33.29	31.59	53.83	33.29	31.59	53.83
Compensation to Employees	-	-	-	-	-	-
Other Recurrent	33.29	31.59	53.83	33.29	31.59	53.83
Insurance	-	-	5.50	-	-	5.50
Utilities	-	-	3.54	-	-	3.54
Rent	-	-	7.66	-	-	7.66

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Name of SAGA						
Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-
Others	33.29	31.59	37.13	33.29	31.59	37.13
5. NGO Coordination Board						
Gross	152.50	302.69	193.53	152.48	301.32	193.53
AIA	35.00	35.00	35.00	34.99	33.43	35.00
NET-Exchequer	117.50	267.69	158.53	117.50	267.89	158.53
Compensation to Employees	120.23	129.44	125.01	119.86	126.34	125.01
Other Recurrent	32.26	173.25	68.52	32.62	174.98	68.52
Insurance	12.30	17.65	17.65	16.14	17.47	17.65
Utilities	-	-	-	-	-	-
Rent	14.24	19.74	19.74	19.82	19.74	19.74
Contracted Professionals (Guards & Cleaners)	3.28	3.60	3.60	4.13	3.61	3.60
Others	2.45	132.26	27.53	(7.46)	134.16	27.53
6. National Cohesion and Integration Commission						
Gross	384.92	382.05	450.14	393.88	359.32	370.49
AIA	-	-	-	-	-	-
NET-Exchequer	384.92	382.05	450.14	393.88	359.32	370.49
Compensation to Employees	168.93	179.18	197.27	168.93	172.92	180.34
Other Recurrent	215.99	202.87	252.87	224.95	186.40	190.15
Insurance	15.00	30.00	27.80	11.96	26.02	22.00
Utilities	6.80	8.00	5.00	4.24	4.67	6.80
Rent	38.85	39.50	40.56	39.04	38.54	40.56

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Name of SAGA						
Contracted Professionals (Guards & Cleaners)	3.84	4.00	3.84	2.93	2.65	3.84
Others	151.50	121.37	175.67	166.78	114.52	116.95
7. National Transport Safety Authority (NTSA)						
Gross	2,281.40	2,431.00	2,222.80	2,258.80	1,925.00	1,997.82
AIA	1,860.00	2,010.00	2,009.80	1,837.40	1,504.00	1,784.82
NET-Exchequer	421.40	421.00	213.00	421.40	421.00	213.00
Compensation to Employees	1,005.00	1,005.00	1,093.85	989.70	1,014.00	1,091.23
Other Recurrent	1,276.40	1,426.00	1,128.95	1,269.10	911.00	906.59
Insurance	132.20	141.00	95.67	131.80	130.00	90.46
Utilities	55.30	53.80	62.14	44.90	45.60	55.50
Rent	132.00	128.00	136.28	132.70	127.00	119.20
Contracted Professionals (Guards & Cleaners)	58.80	59.00	49.30	55.80	56.00	44.85
Others	898.10	1,044.20	785.55	903.90	552.40	596.59
TOTAL VOTE INTERIOR						
Gross	3,357.36	3,853.18	3,529.26	3,336.90	3,300.54	3,233.72
AIA	1,895.00	2,045.00	2,044.80	1,872.39	1,537.43	1,819.82
NET-Exchequer	1,462.36	1,808.18	1,484.46	1,464.52	1,763.10	1,413.90
STATE LAW OFFICE AND DEPARTMENT OF JUSTICE						
Kenya Copyright Board						
GROSS	124.58	125.50	127.00	120.99	123.91	125.61
AIA-Internally Generated Revenue	3.00	3.00	3.00	3.00	3.00	1.61
Net-Exchequer	121.58	122.50	124.00	117.99	120.91	124.00

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Name of SAGA						
Compensation to Employees	91.01	94.29	95.07	90.36	93.94	95.04
Other Recurrent	33.57	31.21	31.93	30.63	29.97	30.57
Insurance	10.2	10.7	10.46	10.13	10.63	9.55
Utilities	1	1	0.69	1	1	0.68
Rent	15.5	16	17	14.61	15.7	16.75
Contracted Professionals (Guards & Cleaners)	3	2.64	1	2.85	2.25	0.81
Others	3.87	0.87	2.78	2.04	0.39	2.78
Kenya Law Reform Commission						
Gross	305.42	298.44	272.12	304.42	258.40	269.02
AIA	-	-	-	-	-	-
NET-EXCHEQUER	305.42	298.44	272.12	304.42	258.40	269.02
Compensation to Employees	139.50	141.59	144.45	139.36	108.25	142.47
Other Recurrent	165.92	156.85	127.67	165.06	150.15	126.55
Insurance	18.40	17.00	18.79	18.40	16.46	18.79
Utilities	-	-	-	-	-	-
Rent	34.10	36.80	38.29	34.10	36.79	38.29
Contracted Professionals (Guards & Cleaners)	1.30	1.62	1.50	1.30	1.62	1.50
Others	112.12	101.43	69.09	111.26	95.28	67.97
Kenya National Anticorruption Steering Committee						
Gross	111.43	103.70	94.55	91.89	103.57	90.55
AIA	-	-	-	-	-	-
NET-EXCHEQUER	111.43	103.70	94.55	91.89	103.57	90.55
Compensation to Employees	11.36	5.50	2.74	9.37	5.40	0.91

	Approved Budget			Actual Expenditure		
Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Name of SAGA						
Other Recurrent	100.07	98.20	91.81	82.52	98.17	89.64
Insurance	2.50	3.50	2.00	2.00	3.50	-
Utilities	-	-	-	-	-	-
Rent	1.14	1.14	1.14	1.14	1.14	1.14
Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-
Others	96.43	93.56	88.67	79.38	93.54	88.51
Kenya School of Law						
Gross	502.30	486.29	572.51	499.00	481.00	478.03
AIA	272.40	272.40	377.48	272.40	272.40	283.00
NET-EXCHEQUER	229.90	213.89	195.03	226.60	208.60	195.03
Compensation to Employees	209.09	215.00	265.00	209.09	214.00	223.00
Other Recurrent	293.21	271.29	307.51	289.91	267.00	255.03
Insurance	24.00	22.00	25.00	23.70	20.80	23.32
Utilities	12.00	12.00	11.00	11.50	11.60	9.40
Rent	6.50	6.50	6.50	6.50	6.48	6.48
Contracted Professionals (Guards & Cleaners)	15.00	12.90	16.60	14.50	11.98	14.60
Others	235.71	217.89	248.41	233.71	216.14	201.23
Council of Legal Education						
Gross	370.57	369.06	351.51	321.35	286.93	232.66
AIA	160.1	170.1	170.1	160.1	170.1	140.01
NET-EXCHEQUER	210.47	198.96	181.41	161.25	116.83	92.65
Compensation to Employees	107.94	153.74	144.88	101.98	97.99	94.45
Other Recurrent	262.63	215.32	206.63	219.37	188.94	138.21

	Approved Budget			Actual Expenditure		
Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Name of SAGA						
Insurance	1.4	1.2	1.2	1.01	0.44	0.79
Utilities	1.6	3.3	3.4	1.48	2.42	2.92
Rent	24.84	25	26	24.71	23.65	24.6
Contracted Professionals (Guards & Cleaners)	2.05	2.3	2.1	1.83	2.01	2.05
Others	232.74	183.52	173.93	190.34	160.42	107.85
Nairobi Centre For International Arbitration						
Gross	113.42	111.43	101.60	111.82	92.24	96.36
AIA	-	-	-	-	-	-
NET-EXCHEQUER	113.42	111.43	101.60	111.82	92.24	96.36
Compensation to Employees	55.14	63.20	66.15	54.16	54.81	61.04
Other Recurrent	58.28	48.23	35.45	57.66	37.43	35.32
Insurance	7.70	7.14	8.00	7.60	6.94	8.00
Utilities	2.00	1.86	2.00	2.00	1.86	2.00
Rent	-	-	17.00	-	-	17.00
Contracted Professionals (Guards & Cleaners)	2.00	2.20	2.00	1.96	2.00	2.00
Others	46.58	37.03	6.45	46.10	26.63	6.32
Asset Recovery Agency						
Gross	180.11	173.79	158.46	180.11	118.85	158.46
AIA	-	-	-	-	-	-
NET-EXCHEQUER	180.11	173.79	158.46	180.11	118.85	158.46
Compensation to Employees	-	-	-	-	-	-
Other Recurrent	180.11	173.79	158.46	180.11	118.85	158.46
Insurance	0.07	0.06	0.04	0.07	0.05	0.04

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Name of SAGA						
Utilities	-	-	-	-	-	-
Rent	14.38	23.00	26.90	14.38	16.72	26.90
Contracted Professionals (Guards & Cleaners)	-	-	5.65	-	-	5.65
Others	165.66	150.73	125.87	165.66	102.08	125.87
Business Registration Service						
Gross	330.60	331.17	309.57	330.60	331.17	308.91
AIA	-	-	-	-	-	-
NET-EXCHEQUER	330.60	331.17	309.57	330.60	331.17	308.91
Compensation to Employees	125.24	147.06	186.27	125.24	147.06	185.61
Other Recurrent	205.36	184.11	123.30	205.36	184.11	123.30
Insurance	-	-	19.21	-	-	19.21
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-
Others	205.36	184.11	104.09	205.36	184.11	104.09
Victims Compensation Fund						
Gross	58.80	10.31	54.71	11.39	10.31	-
AIA	-	-	-	-	-	-
NET-EXCHEQUER	58.80	10.31	54.71	11.39	10.31	-
Compensation to Employees	-	-	-	-	-	-
Other Recurrent	58.80	10.31	54.71	11.39	10.31	-
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Name of SAGA						
Rent	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-
Others	58.80	10.31	54.71	11.39	10.31	-
Auctioneer's Licensing Board						
Gross	26.95	24.70	22.52	26.95	24.69	22.52
AIA	-	-	-	-	-	-
NET-EXCHEQUER	26.95	24.70	22.52	26.95	24.69	22.52
Compensation to Employees	-	-	-	-	-	-
Other Recurrent	26.95	24.70	22.52	26.95	24.69	22.52
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	6.95	-	-	6.95
Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-
Others	26.95	24.70	15.57	26.95	24.69	15.57
Multi Agency Team (MAT) Secretariat.						
Gross	-	50.00	45.59	-	49.96	45.59
AIA	-	-	-	-	-	-
NET-EXCHEQUER	-	50.00	45.59	-	49.96	45.59
Compensation to Employees	-	-	-	-	-	-
Other Recurrent	-	50.00	45.59	-	49.96	45.59
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Name of SAGA						
Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-
Others	-	50.00	45.59	-	49.96	45.59
Victim Protection Board						
Gross	-	25.00	22.80	-	24.98	22.79
AIA	-	-	-	-	-	-
NET-EXCHEQUER	-	25.00	22.80	-	24.98	22.79
Compensation to Employees	-	-	-	-	-	-
Other Recurrent	-	25.00	22.80	-	24.98	22.79
Insurance	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	-	-	-	-	-	-
Others	-	25.00	22.80	-	24.98	22.79
National Council for Law Reporting						
Gross	313.60	364.30	336.54	293.03	302.40	327.12
AIA	-	10.00	-	-	4.46	-
NET-EXCHEQUER	313.60	354.30	336.54	293.03	297.94	327.12
Compensation to Employees	140.28	139.51	133.79	132.82	133.02	124.97
Other Recurrent	173.32	224.79	202.75	160.21	169.38	202.15
Insurance	16.80	18.45	18.60	16.71	18.41	18.48
Utilities	4.98	5.32	2.82	3.24	2.52	2.59
Rent	25.45	25.82	25.63	25.24	24.90	25.55

	Approved Budget			Actual Expenditure		
Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Name of SAGA						
Contracted Professionals (Guards & Cleaners)	2.45	3.00	2.60	2.23	2.35	2.48
Others	123.64	172.20	153.10	112.79	121.20	153.05
TOTAL VOTE SLO&DOJ	2,437.78	2,473.69	2,469.48	2,291.55	2,208.41	2,177.62
GRAND TOTAL	5,795.14	6,326.87	5,998.74	5,628.45	5,508.95	5,411.34

TABLE 2.7 ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2018/19-2020/21

See Annex 4D: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (KSH MILLION)

TABLE 2.8 SUMMARY OF PENDING BILLS BY NATURE AND TYPE (KSH. MILLION)

Type/Nature	Due to lack of exchequer			Due to lack of provision		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
1. STATE DEPARTMENT OF INTERIOR						
1. Recurrent	8.86	74.98	-	141.08	381.58	1,342.51
Compensation to Employees	-	-	-	-	-	-
Use of Goods & Services	-	53.09	-	141.08	381.58	1,168.93
Social Benefits	-	-	-	-	-	-
Other Expenses	8.86	21.89	-	-	-	173.58
2. Development	-	-	73.89	162.18	39.22	584.35
Acquisition of non-financial assets	-	-	-	162.18	6.60	145.58
Use of Goods & Services	-	-	73.89	-	32.62	438.77
others-Specify	-	-	-	-	-	-
Total Pending Bills	8.86	74.98	73.89	303.26	420.80	1,926.86
2. STATE DEPARTMENT FOR CORRECTIONAL SERVICES						
1. Recurrent	56.98	598.23	214.49	-	-	-
Compensation of Employees						
Use of goods and services	56.98	598.23	214.49			
Social Benefit e.g. NHIF, NSSF						
Other expense						
2. Development	7.26	3.49	18.49	-	-	-
Acquisition of Non -financial assets	7.26	3.49	18.49			
Use of goods and services						
Others-Specify						
Total Pending Bills	64.24	601.72	232.98	-	-	-
3. STATE LAW OFFICE AND DEPARTMENT OF JUSTICE (SLO & DOJ)						
1. Recurrent	30.24	43.18	35.36	-	-	-
Compensation of employees	-	-	-	-	-	-
Use of goods and services	30.24	43.18	35.36	-	-	-
Social benefits	-	-	-	-	-	-
Other expense	-	-	-	-	-	-

Type/Nature	Due to lack of exchequer			Due to lack of provision		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
2. Development	-	-	27.86	-	-	-
Acquisition of non-financial assets	-	-	27.86	-	-	-
Use of good and service	-	-	-	-	-	-
Others	-	-	-	-	-	-
Total Pending Bills	30.24	43.18	63.22	-	-	-
4. ETHICS AND ANTI-CORRUPTION COMMISSION (EACC)						
1.Recurrent	-	8.32	-	-	-	-
Compensation of employees						
Use of goods and service						
Social benefits e.g. NHIF, NSSF						
Other expense	-	8.32	-			
2. Development	-	-	-	40.82	40.82	25.38
Acquisitions of non- financial assets				40.82	40.82	25.38
Use of goods and services						
Others-Specify						
Total Pending	-	8.32	-	40.82	40.82	25.38
5. OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS (ODPP)						
1. Recurrent	7.89	254.39	1.99	-	-	-
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	7.89	254.39	1.99	-	-	-
Social Benefits e.g NSSF, NHIF	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Pending Bills	7.89	254.39	1.99	-	-	-
6. OFFICE OF REGISTRAR OF POLITICAL PARTIES (ORPP)						
1. Recurrent	27.73	3.76	1.41	-	-	-

Type/Nature	Due to lack of exchequer			Due to lack of provision		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	27.73	3.76	1.41	-	-	-
Social Benefits e.g NSSF, NHIF	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
Total Pending Bills	27.73	3.76	1.41	-	-	-
7. WITNESS PROTECTION AGENCY (WPA)						
1. Recurrent	-	-	-	-	-	-
Compensation to Employees						
Use of Goods and Services						
Social benefits e.g. NHIF,NSSF						
Other expense						
2. Development	-	-	-	-	-	-
Acquisition of Non-Financial Assets						
Use of Goods and Services						
Other - Specify						
Total Pending bills	-	-	-	-	-	-
8. KENYA NATIONAL COMMISSION ON HUMAN RIGHTS (KNCHR)						
1. Recurrent	12.69	2.79	4.30	4.91	-	4.00
Compensation of Employees						
Use of goods and Services	12.69	2.79	4.30	4.91		4.00
Social benefits e.g. NHIF, NSSF						
Other expenses						
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets						
Use of goods and Services						

Type/Nature	Due to lack of exchequer			Due to lack of provision		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Others - Specify						
Total Pending Bills	12.69	2.79	4.30	4.91	-	4.00
9. INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION (IEBC)						
Recurrent	-	-	-	3,612.00	3,011.00	2,847.00
Compensation of employees	-	-	-	-	-	-
Use of goods and services	-	-	-	1,590.00	971.00	-
Social benefits	-	-	-	-	-	-
Other expenses	-	-	-	2,022.00	2,040.00	2,847.00
Development	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Other (Specify	-	-	-	-	-	-
Total	-	-	-	3,612.00	3,011.00	2,847.00
10. NATIONAL POLICE SERVICE COMMISSION (NPSC)						
1. Recurrent	7.07	17.11	-	-	-	-
Compensation to employees	-	-	-	-	-	-
Use of goods and services	7.07	17.11	-	-	-	-
Social Benefits e.g NHIF, NSSF	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Others – Specify	-	-	-	-	-	-
Total pending bills	7.07	17.11	-	-	-	-
11. NATIONAL GENDER AND EQUALITY COMMISSION (NGEC)						
1. Recurrent	360.61	391.20	372.01	345.90	376.12	354.19
Compensation to employees	171.40	208.20	222.33	166.60	207.40	222.33
Use of goods and services	161.40	155.20	126.49	153.10	141.62	121.49
Social Benefits e.g NHIF, NSSF	-	-	-	-	-	-

Type/Nature	Due to lack of exchequer			Due to lack of provision		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Expense	27.81	27.80	23.19	26.20	27.10	10.37
2. Development	1.20	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-
Others – Specify	1.20	-	-	-	-	-
Total pending bills	361.81	391.20	372.01	345.90	376.12	354.19
12. INDEPENDENT POLICING OVERSIGHT AUTHORITY (IPOA)						
1. Recurrent	0.03	0.34	0.53	-	2.56	-
Compensation to employees	0.03	-	-	-	-	-
Use of goods and services e.g utilities , domestic or foreign travel etc	-	0.34	0.53	-	2.56	-
Social Benefits e.g NHIF, NSSF	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-
2. Development	-	-	-	-	1.74	-
Acquisition of non-financial assets	-	-	-	-	1.74	-
Use of goods and services e.g utilities , domestic or foreign travel etc	-	-	-	-	-	-
Others – Specify	-	-	-	-	-	-
Total pending bills	0.03	0.34	0.53	-	4.30	-
GJLO SECTOR PORTFOLIO OF PENDING BILLS						
1. Recurrent	539.83	1,398.06	631.50	4,103.89	3,771.26	4,547.70
Compensation to employees	199.16	211.96	223.74	166.60	207.40	222.33
Use of goods and services	304.00	1,128.09	384.57	1,889.09	1,496.76	1,294.42
Social Benefits e.g NHIF, NSSF	-	-	-	-	-	-
Other Expense	36.67	58.01	23.19	2,048.20	2,067.10	3,030.95
2. Development	8.46	3.49	120.24	203.00	81.78	609.73
Acquisition of non-financial assets	7.26	3.49	46.35	203.00	49.16	170.96
Use of goods and services	-	-	73.89	-	32.62	438.77
Others – Specify	1.20					

	Due to lack of exchequer			Due to lack of provision		
Type/Nature	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
TOTAL SECTOR PENDING BILLS	548.29	1,401.55	751.74	4,306.89	3,853.04	5,157.43

TABLE 2.9 SUMMARY OF COURT AWARDS (KSH. MILLION)

	DETAILS OF THE AWARD	DATE OF AWARD	AWARD AMOUNT	PAYMENT TO DATE
STATE DEPARTMENT FOR INTERIOR AND CITIZEN SERVICES				
1.	Nairobi HC Judicial Review MISC Civil App No. 193 of 2012 Patrick Kariungi Vs Attorney General	7/15/2014	0.13	-
2.	Kisumu SRMCC No. 503 of 2008 Edwing Otieno Olago Vs Attorney General	1/16/2014	0.43	-
3.	Kisumu SRMCC No. 399 of 2008 Daniel Achuti Opiyo Vs Attorney General	1/24/2012	0.44	-
4.	Malindi SRMCC No. 403 of 2008 Patrick Iha Mitsamza & Vs Attorney General and 19 others		0.93	-
5.	Milimani CMCC No. 3771 of 2010 Rose Kavindu Mutinda Vs. Attorney General	4/30/2019	0.95	-
6.	Nairobi ELRC No. 1145 of 2012 Pius kakono Kau Vs Attorney General Others	2/15/2017	1.03	-
7.	Nairobi CMCC No. 3850 of 2009 Henry Masolia Vs Attorney General and Another	6/14/2019	1.03	-
8.	Nairobi CMCC No. 1606 of 2019 Nelson Omusugu Emurundu Vs Attorney General	5/28/2020	1.30	-
9.	Nairobi HCC No. 1815 of 2009 David Makau Kaseke Vs Attorney General	12/1/2017	1.62	-
10.	Kisumu SMRCC No. 402 of 2008 Michael Oluoch Vs Attorney General	9/23/2011	1.64	-
11.	Wanguru SRMCC No. 134 of 2018 Samuel Ndichu Waiharo Vs Attorney General	6/26/2016	1.83	-
12.	Nairobi CMCC No. 5989 of 2014 Chrispine Ongudi (suing as the husband and next of kin of the deceased and Florence Nabwire Abungu Vs Attorney General	7/31/2018	2.12	-
13.	Nairobi HCC No. 348 of 2010(Formerly Thika CMCC No.421 of 2006) Beatrice Wanjiku Muhoho Vs Attorney General	2/21/2020	2.22	-
14.	Machakos CMCC No. 1104 of 2007 & Machakos HCJR No. 76 of 2013 Mweke Kilonzo & 12 Others Vs Attorney General	9/29/2011	2.37	-
15.	Meru CMCC No. 72 John Kirimi Vs Attorney General and Another	6/6/2018	2.38	-
16.	Kisumu HCPT No. 3 of 2019 Lensa Achieng Sege (suing as the legal administrator of the estate of Samantha Pendo (deceased) and Federation of Women Lawyers (Fida-K) Vs Attorney General	5/4/2021	2.66	-

	DETAILS OF THE AWARD	DATE OF AWARD	AWARD AMOUNT	PAYMENT TO DATE
17.	Nairobi HCCC No. 6031 of 1991 Ruth Wangari Thung (suing on behalf of the estate of Harun Thungu Wakaba) Vs Attorney General	12/7/2009	3.17	-
18.	Nairobi HCCC No. 166 of 2013 Brutus Nadwa Vs Attorney General	7/19/2018	3.27	-
19.	Nairobi NCC No.578 of 2012 Joseph Wamoto Kirani Vs C. Dorman Ltd and Attorney General	1/25/2018	3.62	-
20.	Busia CMCC No. 244 of 2012 Naomi Kiptoo and Another (suing as personal representative of the Estate of Nicholas Ogolla Wandera) vs Attorney General	12/8/2016	3.75	-
21.	Nairobi CMCC No. 878 of 2014 Martin Kanyingi Karari Vs Inspector General and Anotherr	4/16/2019	4.11	-
22.	Nairobi CMCC No. 4878 of 2016 Mary Lisihili Pesa Vs the Inspector General of Police and Attorney General	10/6/2017	6.03	-
23.	Mombasa CMCC No. 1794 of 2013 Lucy Nduta Ng'ang'a & Simon Michuki Kuria Vs Attorney General	3/8/2016	6.25	-
24.	Nairobi HCPT No. 159 of 2015 Philip Tirop Kitur Vs the Attorney General		9.26	-
25.	Nairobi HCPT No. 5 of 2015 Jacob Mukane Mahemba Vs the Attorney General & Others	5/22/2019	9.27	-
26.	Nakuru CMCC No. 1197B of 2016 Thomas Onseno Ongumbo Vs the Attorney General	2/27/2018	9.46	-
27.	Milimani CMCC No. 6128 of 2004 Julius Mwathi Kithokoi Vs Attorney General	12/14/2008	9.49	-
28.	Nairobi CMCC No. 7967 of 2016 Joyce Ochogo Okal Vs Attorney General	3/23/2018	10.35	-
29.	Kisii CMCC No. 679 of 2016 James Nyachwaya Makwallo and 3 others Vs Attorney General and 8 others	1/23/2019	10.93	-
30.	Meru CMCC No. 299 of 2013 Anastacia Nguta & 2 Others Vs Attorney General & Joshua Kampeni	6/21/2017	11.80	-
31.	Nairobi HCPT No.1102/16 consolidated with HCPT 254 of 2005 Stanley Njoroge Munene & Francis Kamau Ng'ang'a Vs Attorney General	7/5/2018	11.83	-
32.	Nairobi HCPT No. 206 of 2012 Mwandawilo Mghanga Vs Attorney General	1/27/2007	14.99	-
33.	Meru HCCC No. 122 of 2002 Gullid Mohammed Abdi Vs OCPD Isiolo Police Station & 2 Others	6/11/2020	15.40	-

	DETAILS OF THE AWARD	DATE OF AWARD	AWARD AMOUNT	PAYMENT TO DATE
34.	Embu H.C.M.A No. 4 of 2016 formerly Constitutional Petition No. 56 of 2009 and formerly Nairobi HCPT No. 697 of 2006 Musa Mohammed Dagane & 25 Others Vs Attorney General	5/27/2019	15.42	-
35.	Nairobi HCCC Petition No.130 of 2016 Gerita Nasipondi Bukunya and 2 others Vs Attorney General	2/1/2019	18.37	-
36.	Nairobi HCC No.4 of 2010 Patrick Muiruri Vs Attorney General	5/31/2018	19.67	-
37.	Nairobi HC Petition No.500 of 2013 Zipporah Seroney & Others Vs Attorney General	4/3/2020	20.86	-
38.	Nairobi HCCC No.139 of 2009 Japheth Ngula Matingi Vs Attorney General	7/26/2016	22.49	-
39.	Nairobi HCPT No.15 of 2013 Michael Rubia Vs Attorney General	4/3/2020	28.56	-
40.	Nairobi HC Judicial Review MISC App No. 216 of 2019 Miriam Wairimu Wambugu and Another Vs Attorney General	1/14/2013	37.57	-
41.	Nairobi HCPT No. 126 of 2016 Consolidated with HCPT 127 – 129 of 2016 Rogers Godfrey Wafula and others	1/25/2018	38.41	-
42.	Nairobi HCC No. 15 of 2013 Annagherry Limited Vs Attorney General	10/17/2014	883.00	330.00
43.	Nairobi HCC Civil Suit No. 617 of 2013 Afrison Export and Import Ltd and Another Vs Attorney General	6/28/2019	671.00	-
	Sub-Total		1,921.42	330.00
	Total Amount of Unsettled Claims as @ 6th August, 2021		1,591.42	
CORRECTIONAL SERVICES				
	Italbuild imports Ltd case no. E 1104/2020	8/7/2019	24.28	-
	Wilson Mukuna Omulanga- Maseno Case no.SMRCC No.275 of 2006	19/11/2012	0.67	-
	Herbet Okwemba vs The attorney General SRMCC No. 275 of 2006	15/09/2011	0.35	-
	Rueben Aineah Omulama SRMCC No.303 of 2006	2/12/2010	0.49	-
	Regina Nduku Mutua CMCC NO. 7775 of	19/12/2017	2.49	-
	Francis Asiega Case SRMCC Case no. 294/2006	12/5/2011	0.34	-
	Jacob Mukane Mahemba SMCC Case No. 5 of 2015	11/7/2019	10.63	-

	DETAILS OF THE AWARD	DATE OF AWARD	AWARD AMOUNT	PAYMENT TO DATE
	Nashon Kibuta SRMCC 268 of 06	12/4/2017	0.42	-
	Timothy ELabuna Ngala SRMCC 280/2008	24/05/2011	0.64	-
	Amos Atiko Moyale SRMCC 299/2008	12/4/2011	0.26	-
	Zakayo Kwendo SRMCC 283/2006	12/4/2017	0.46	-
	Stephen Njoroge Muchina CMCC 6523/2013	24/06/2019	1.62	-
	Total		42.64	-

OFFICE OF THE REGISTRAR OF POLITICAL PARTIES

	The Orange Democratic Party (ODM) as appellant sued the National Treasury, Cabinet Secretary for the National Treasury, Registrar of Political Parties and the National Assembly as respondents compelling the respondents to allocate and distribute Ksh. 4,135,903,545 allegedly due to the appellant under the political parties' fund. The alleged amount is for arrears for five financial years due to the party in line with section 24 (1) of the Political Parties Act, 2011 which stipulates sources to the PPF not being less than zero point three percent of the revenue collected by the national government.	7th June 2019	4,135.90	200.00
	The Court of Appeal ruled that the appellant was entitled in arrears to all monies due pursuant to section 25 (1) of the Political Parties Act from the financial year subsequent the effective date of the Act. I.e arrears from the 2012/13 financial year. (Civil Appeal No. 15 of 2018)			

NATIONAL POLICE SERVICE COMMISSION

	Nairobi ELRC Petition No. 12 of 2016 Lawrence Mwaura Njoroge V NPSC	18th September 2019	0.36	0.36
	Nairobi ELRC Petition No. 66 of 2016 Shadrack Maithya Mutwetumo vs NPSC	30th July 2021	1.00	-
		Cost	0.32	-
	Nairobi ELRC Petition No. 183 of 2019 Julius Ndegwa vs NPSC	16th September 2020. The Commission appealed the matter and	-	-

	DETAILS OF THE AWARD	DATE OF AWARD	AWARD AMOUNT	PAYMENT TO DATE
		is pending appeal		
	Nairobi ELRC Petition No. 41 of 2018 Sebastian Kirunya Limbitu vs NPSC	Judgment delivered on 23rd October 2017. However, the issue of costs is yet to be determined as the matter is pending taxation	3.00	-
	Nairobi ELRC Petition No. 115 of 2018 Retired Major Shadrack Mutia Muiu vs NPSC	2nd July 2020 however the office of the Attorney General appealed the said matter	35.15	-
	Garissa civil case No.4 of 2016 Ali Abdow Mohamed vs NPSC	16th July 2019	5.96	-
	Nairobi ELRC Petition No. 85 of 2016 Bernard Bariu Kobia vs NPSC	2nd March 2018	0.27	0.27
	Nairobi CONS. Petition NO.409 OF 2015 Wilfred Jason Mbithi vs NPSC	31st October 2016	0.53	0.53
	Nairobi ELRC PET. NO 37 OF 2016 Alexander Kyenze Munyao vs NPSC	7th May 2019	0.34	0.34
	Nairobi ELRC Petition No.129 of 2016 Augustus Maundu Mutia vs NPSC	2nd March 2018	0.35	0.35
	Nairobi Petition No.81 of 2016 Peter Ndegwa Githinji vs NPSC	18th April 2018	0.55	0.55
	Nairobi Const. Petition No.610 of 2017 Wilfred Jason Mbithi vs NPSC	14th March 2019	0.39	0.93
	Nairobi Petition No. 49 of 2017 Kennedy Odhiambo Owino V NPSC, IG & AG	11th June 2018	3.78	0
	Nairobi ELRC cause No.2261 of 2014 Yusto Opiyo V NPSC, IG, DIG APS Matter pending taxation	27th April 2018	0.35	0

	DETAILS OF THE AWARD	DATE OF AWARD	AWARD AMOUNT	PAYMENT TO DATE
Total			52.35	2.79

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2022/23 – 2024/25

3.1 Prioritization of Programmes and Sub-Programmes

Programme	Sub-Programme (SP)
1021 State Department for Interior and Citizen Services	
Programme 1: Policing Services	SP 1.1: Kenya Police Service
	SP 1.2: Administration Police Service
	SP 1.3: Criminal Investigation Service
	SP 1.4: General-Paramilitary Service
Programme 2: General Administration and Support Services	SP 2.1: National Government Coordination Services
	SP 2.2: Betting Control & Lottery Policy Services
	SP 2.3: Disaster Risk Reduction
	SP 2.4: Peace Building, National Cohesion and Values
	SP 2.5: Government Chemist Services
Programme 3: Government Printing Services	SP 3.1: Government Printing Services
Programme 4: Road Safety	SP 4.1: Road Safety
Programme 5: Population Management Services	SP 5.1: National Registration Bureau
	SP 5.2: Civil Registration Services
	SP 5.3: Integrated Personal Registration Services
Programme 6: Migration & Citizen Services Management	SP 6.1: Immigration Services
	SP 6.2: Refugee Affairs
Programme 7: Policy Coordination Services	SP 7.1: National Campaign Against Drug and Substance Abuse
	SP 7.2: NGO Regulatory Services
	SP 7.3: Crime Research
1023 State Department for Correctional Services	
Programme 1: Prison Services	SP 1.1: Offender Services
	SP 1.2: Capacity Development
Programme 2: Probation & After Care Services	SP 2.1: Probation Services
	SP 2.2: After Care Services
Programme 3: General Administration, Planning and Support Services	SP 3.1: Planning, Policy Coordination and Support Service
1252 State Law Office and Department of Justice	
Programme 1: Legal services	SP 1.1: Civil Litigation and Promotion of Legal Ethical Standards
	SP 1.2: Legislations, Treaties and Advisory Services
	SP 1.3: Public Trusts and Estates management
	SP 1.4: Registration Services
	SP 1.5: Copyrights Protection
Programme 2: Governance, Legal Training and Constitutional Affairs	SP 2.1: Governance Reforms
	SP 2.2: Constitutional and Legal Reforms
	SP 2.3: Legal Education Training and Policy
Programme 3: General Administration, Planning and Support Services	SP 3.1: Transformation of Public legal services
	SP 3.2: Administrative services
1271 Ethics and Anti-Corruption Commission	

Programme	Sub-Programme (SP)
Programme 1: Ethics and Anti-Corruption	SP 1.1: Ethics and Anti-Corruption
1291 Office of the Director of Public Prosecutions	
Programme 1: Public Prosecution Services	SP 1.1: Prosecution of criminal offences
	SP 1.2: General Administration Planning and Support Services
1311 Office of the Registrar of Political Parties	
Programme 1: Registration, Regulation and Funding of Political Parties	SP 1.1: Registration and regulation of political parties
	SP 1.2: Funding of political parties
	SP 1.3: Political parties liaison committee
1321 Witness Protection Agency	
Programme 1: Witness Protection	SP 1.1: Witness Protection
2011 Kenya National Commission on Human Rights	
Programme 1: Protection and Promotion of Human Rights	SP 1.1: Complaints, Investigations and redress
2031 Independent Electoral and Boundaries Commission	
Programme 1: Management of Electoral Processes	SP 1.1: General Administration Planning and Support Services
	SP 1.2: Voter Registration and Electoral Operations
	SP 1.3: Voter Education and Partnerships
	SP 1.4: Electoral Information and Communication Technology
Programme 2: Delimitation of Constituencies Electoral Boundaries	SP 2.1: Delimitation of Electoral Boundaries
2101 National Police Service Commission	
Programme 1: National Police Service Human Resource Management	SP 1.1: Human Resource Management
	SP 1.2: Counseling Management Services
	SP 1.3: Administration and Standards Setting
2141 National Gender and Equality Commission	
Programme 1: Promotion of Gender Equality and Freedom from Discrimination	SP 1.1: Legal Compliance and Redress
	SP 1.2: Mainstreaming and Coordination
	SP 1.3: Public Education, Advocacy, And Research
	SP 1.4: General Administration Planning and Support Services
2151 Independent Policing Oversight Authority	
Programme 1: Policing Oversight Services	SP 1.1: Policing Oversight Services

3.1.1. Programmes and their Objectives

Programme	Objectives
1021 State Department for Interior and Citizen Services	
Programme 1: Policing Services	To enhance public safety and security
Programme 2: General Administration and Support Services	To improve access to national government services, co-ordinate security, enhance peace building and conflict management in Kenya
Programme 3: Government Printing Services	To enhance production and security of Government documents
Programme 4: Road Safety	To develop and implement road safety transport policies for efficient, effective and safe transport system

Programme	Objectives
Programme 5: Population Management Services	To ensure timely and secure population registration while maintaining a comprehensive national integrated identity database
Programme 6: Migration & Citizen Services Management	To facilitate issuance of secure travel documents, proper management of foreign nationals and asylum seekers/refugees in the country
Programme 7: Policy Coordination Services	To enhance crime research, society from alcohol and drug abuse and regulation of NGOs
1023 State Department for Correctional Services	
Programme 1: Prison Services	To facilitate increased access to justice, provide quality services for custody, containment, reformation and rehabilitation of custodial offenders.
Programme 2: Probation & After Care Services	To expedite access to justice, provide quality correctional services for supervision, rehabilitation, reintegration and resettlement of non – custodial offenders.
Programme 3: General Administration, Planning and Support Services	To provide better planning, policy direction and support services for improved service delivery
1252 State Law Office and Department of Justice	
Programme 1: Legal services	To promote rule of law, access to justice, good governance and provision of quality Legal services for all.
Programme 2: Governance, Legal Training and Constitutional Affairs	To ensure effective operationalization of the Constitution, policy development, provision and regulation of legal education
Programme 3: General Administration, Planning and Support Services	To provide quality, efficient and effective services
1271 Ethics and Anti-Corruption Commission	
Programme 1: Ethics and Anti-Corruption	To reduce prevalence of corruption and unethical conduct
1291 Office of the Director of Public Prosecutions	
Programme 1: Public Prosecution Services	To provide efficient, effective and fair prosecution services
1311 Office of the Registrar of Political Parties	
Programme 1: Registration, Regulation and Funding of Political Parties	To promote competitive and issue based political parties
1321 Witness Protection Agency	
Programme 1: Witness Protection	To promote rule of law and access to justice by providing effective and efficient witness protection services
2011 Kenya National Commission on Human Rights	
Programme 1: Protection and Promotion of Human Rights	To increase enjoyment of Human rights by all people in Kenya.
2031 Independent Electoral and Boundaries Commission	
Programme 1: Management of Electoral Processes	To deliver free, fair and credible elections
Programme 2: Delimitation of Constituencies Electoral Boundaries	To promote equity in representation and participation in the electoral process
2101 National Police Service Commission	
Programme 1: National Police Service Human Resource Management	To transform the Commission to better serve the human resource and welfare needs of police officers
2141 National Gender and Equality Commission	
Programme 1: Promotion of Gender Equality and Freedom from Discrimination	To promote gender equality and freedom from discrimination
2151 Independent Policing Oversight Authority	

Programme	Objectives
Programme 1: Policing Oversight Services	To build public confidence and trust in the national police service

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

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
VOTE 1021: STATE DEPARTMENT FOR INTERIOR AND CITIZEN SERVICES									
Programme: 0601000 Policing Services									
Outcome: Improved Security in the Country and Reduction of Incidences of Crime									
0601010 Kenya Police Services	1021000100 OOP Headquarters	Security Services	% Coordination of targeted security operations	100	100	100	100	100	100
	1021001700 Community Policing	Community policing services	% Implementation of community policing in all police stations	100	100	100	100	100	100
	1021001800 Office of the Deputy Inspector General - Kenya Police Service	Security Services	% of directives issued	100	100	100	100	100	100
	1021001900 County Police Services	Security Services	% Security coverage in all the counties	100	100	100	100	100	100
	1021002000 Kenya Police College Kiganjo	Kenya Police Training Services	No. of serving Police Officers trained	2,000	2,510	15,161	20,100	30,200	35,300
		No. of cadets recruited	No. of cadets trained	300	200	2000	500	600	700
	1021002100 Divisional Police Services	Security Services	% Security coverage at police Divisional level	100	100	100	100	100	100
	1021002200 Traffic Section	Road safety services	% Enforcement of traffic rules	100	100	100	100	100	100
	1021002300 Presidential Escort	Security services	% of security coverage for identified VIPs	100	100	100	100	100	100
	1021002400 Kenya Police Nairobi Region	Security Services	% Security coverage at Railway stations	100	100	100	100	100	100
	1021002500 Police Dog Unit	Security Services	% Maintenance of police dog officers	100	100	100	100	100	100
1021002700 Railway Police	Security Services	% Security coverage at Railway stations	100	100	100	100	100	100	

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	1021002800 Telecommunication Branch	Security Services	% Maintenance of police communication gadgets	100	100	100	100	100	100
	1021002900 Motor Transport Branch	Security Services	% maintenance of police vehicles	100	75	100	100	100	100
	1021003000 Police Air wing	Security Services	% security coverage at all the Airports	100	100	100	100	100	100
	1021003100 Kenya Police Service Quartermaster	Security Services	% of targeted police officers kitted	100	70	100	100	100	100
	1021003200 Kenya Police Service Armorer	Security Services	% maintenance of security equipment	100	100	100	100	100	100
	1021003300 Civilian Firearms Licensing Bureau	Civilian Firearms Licensing Services	% licensing of qualifying civilian firearm holders	100	80	100	100	100	100
	1021003400 Airport Police Unit	Security services	% security coverage of airport	100	100	100	100	100	100
	1021003600 Government Vehicle Check Unit	Government Vehicles compliance services	% Compliance with rules regarding use of Government vehicles	100	100	100	100	100	100
	1021003700 Kenya Police Tourist Protection Unit	Security services	% coverage of tourist sites and residences	100	100	100	100	100	100
	1021003900 Kenya Police Regional Training Centre	Police Training Services	No.of serving officers trained	300	206	300	600	800	1000
	1021004400 Office of Inspector General of Police	Security services	% coordination of National police services	100	100	100	100	100	100
	1021100200 Police Modernization Programme	Security services	% of targeted assorted security equipment acquired	28.3	24	100	100	100	100
			Crime Index per population of 100,000 reduced from 180 to:	140	130	130	120	110	100
	1021100300 Constructions Police stations and	Security services	% completion of targeted and funded construction	100	100	100	100	100	100

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Police Housing for the Kenya Police								
0601020 Administration Police Services	1021000500 Administration Police Training College	APS Police Training Services	No. of recruits trained	4,000	2,600	4000	3,500	3,500	3,500
			No. of serving officers trained	15,000	3,000	15,000	8,000	8,500	9,000
		Security services	% increase of assorted security & communication equipment acquired	15	6	15	20	30	50
		Security services	No. of office /residential units rehabilitated	10	3	10	20	30	50
	APS Quarter master	Security services	No. of officers kitted	10,000	10,000	10,000	13,000	16,000	19,000
	1021000600 Regional & County Critical Infrastructure Protection Unit Services	Security services	% of security coverage of VIP & Vital Installations	100	100	100	100	100	100
			% of security coverage at the field Offices	100	100	100	100	100	100
	1021000700 Security of Government Buildings and Offices Scheme	Security services	% security coverage of all government buildings	100	100	100	100	100	100
	1021000800 Office of the Deputy Inspector General - Administration Police Service	Security services	% Implementation of APS function on public safety and security	100	100	100	100	100	100
	1021000900 Rapid Deployment Unit (RDU)	Security services	Response time (in min)	50	60	40	40	35	30
1021001000 Senior Staff Training College Emali	APS Police Training Services	No. of senior officers trained	300	69	650	350	400	400	
1021001100 AP Rural Border Patrol Unit	Security services	% border security coverage	100	100	100	100	100	100	
1021001200 Sub County Critical Infrastructure	Security services	% coverage at the Regional, Counties and Sub Counties Offices	100	100	100	100	100	100	

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Protection Unit Services								
	1021002600 Anti-stock Theft Unit	Security services	% prevention and/or recovery of stock theft	100	100	100	100	100	100
	1021008200 National Police Service College, Border Police Training Campus	Security services	No. of officers trained	600	450	300	1,000	1,500	1,800
	1021100400 Construction of Police stations & Housing for Administration Police	Security services	% completion of targeted and funded construction	100	70	100	100	100	100
0601030 Criminal Investigation Services	1021001400 DCI Headquarters Administration Services	Investigation Services	% of directives issued on Directorate services	100	100	100	100	100	100
			No. of days taken to complete an investigation	25	30	23	21	21	21
			No. of days taken to issue Police Clearance Certificates	10	14	7	6	4	3
	1021001500 DCI Field Services	Investigation services	No. of days taken to complete an investigation in the field stations	25	30	23	21	21	21
	1021001600 DCI Specialized Units	Specialized training Services	% of officers trained in basic investigations	100	100	100	100	100	100
			% of officers trained on specialized investigations	80	50	90	100	100	100
	1021003800 DCI Interpol Services	Criminal Intelligence services	% of implementation of actionable Criminal Intelligence reports	100	100	100	100	100	100
			Number of East African states with police agencies connected by a common CT platform & mechanism	8	3	10	14	-	-
	1021100600 Construction & Modernization of	Forensic services	% equipping of the forensics lab	40	35	60	90	100	-
			% extension of APFIS to Counties	40	10	60	70	80	100

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	National Forensic Facilities		No. of days taken to produce a forensic expert report e.g document, ballistics, cyber or crime scene report	5	6	4	4	4	4
			% Annual increase in conviction of offenders before courts of law	20	5	20	10	10	10
	1021100700 Constructions Police stations and Police Housing for the DCI	Investigation services	% Completion of targeted and funded construction	100	80	100	100	100	100
0601040 General-Paramilitary Service	1021004100 GSU Training College Embakasi	Paramilitary training Services	No. of police recruits trained	2510	2503	1,000	1000	1000	1000
			No. of serving officers retrained	2510	800	2500	2500	2500	2500
	1021004100 GSU Headquarters Administrative Services	Security services	% of assorted specialized police security equipment acquired	100	100	100	100	100	100
			% of assorted specialized communication equipment acquired	100	100	100	100	100	100
	1021100800 Construction of Police stations, Housing & other facilities for GSU	Security services	% Targeted GSU facilities constructed	0	0	100	100	100	100
Programme:0603000 Government Printing Services									
Outcome: Enhanced production and security of Government documents									
0603010 Government Printing Services	1021001300 Office of the Government Printer	Government Printing Services	% security of government documents	25	20	100	25	15	15
	1021101200 Modernization of Press & Refurbishment of Buildings at GP	Government Printing Services	% of Government Press modernization	20	15	40	25	20	20
			% level of digitized publications	20	15	50	25	20	20
			% level of automation	20	15	30	25	20	20

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Programme: 0605000 Migration & Citizen Services Management									
Outcome: Comprehensive Registration and Secure Travel Documentation									
0605020 Immigration Services	1021004500 Immigration and Registration of Persons - Headquarters	Immigration Services	No. of vehicles acquired	0	0	100	0	20	20
	1021005000 Immigration Department - Headquarters	Immigration Services	No. of Passports issued	550000	221070	250,000	260000	270000	300000
			No. of Foreign Nationals Cards issued	15000	15000	20000	21000	22000	23000
			No. of work permits issued	15000	19380	20000	21000	22000	23000
			No. of Temporary Permits/passes issued	80000	19525	165,000	70000	75000	80000
			No. of border points established	0	0	3	3	3	5
			No. of Visas issued	400000	211276	575,000	600000	625000	650000
		No. of Kenyan citizens & Foreigners cleared at the border points	850,000	1,003,876	6,500,000	6,600,000	6,800,000	7,000,000	
	1021005100 Immigration Border points	Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	160,000	157,500	52,000	168000	170000	172000
	1021005200 Immigration Border Control Points	Immigration Services	No. of border stations constructed	-	-	-	-	3	5
1021005300 Immigration Jomo Kenyatta International Airport	Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	1,000,000	1,076,989	4,000,000	4,200,000	4,500,000	4,800,000	
1021005400 Immigration Eldoret International Airport	Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	-	6820	1,200	1500	1600	1800	
1021005500 Immigration Coast Region	Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	-	121365	700,000	800000	900000	1000000	

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	1021005600 Immigration Western Region	Immigration Services	No. of Kenyan citizens & Foreigners cleared at the border points	-	728629	750,000	780000	800000	850000
	1021102300 e-Passport System	Immigration Services	No. of Passports issued	550000	221070	250,000	260000	270000	300000
	1021102400 Foreign National Management System	Immigration Services	No. Systems established	0	0	1	1	1	2
	1021102700 Maintenance of passport system (both Hardware, software and licenses)	Immigration Services	No. of systems maintained	3	3	3	3	3	3
	1021103300 Purchase of e-Passport booklets	Immigration Services	No. of Passports issued	550,000	221,070	250,000	260,000	270,000	300,000
	1021106800 Digitization of Immigration Records	Immigration Services	No. of Immigration records digitized	100	304	1,000	1000	500	500
	1021107000 Maintenance and refurbishment of office accommodation at Nyayo House	Immigration Services	No. of offices refurbished	100	100	10	100	100	100
0605030 Refugee Affairs	1021005700 Refugees Affairs Department	Refugee Management Services	No. of refugees relocated	13,600	300	14,000	15,000	16,000	17,000
	1021005800 Refugees Affairs Field Services	Refugee Management Services	No. of Refugees Registered	27,000	23,535	28,000	29,000	30,000	32,000
Programme: 0625000 Road Safety									
Outcome: Reliable and efficient transport services									
0625010 Road Safety	1021008100 National Transport & Safety Authority - NTSA	Road safety services	Fatality Index to best practices index per 10,000 vehicles	11	12.57	11	11	11	11

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			Injury index to best practices index per 10,000 vehicles	37	41.4	37	37	37	37
	1021106200 Smart Driving license	Licensing services	No. of Smart driver License Issued	300,000	395,597	400,000	440,000	480,000	500,000
		Motor vehicle inspection services	No. of motor vehicles inspected	400,000	432,001	400,000	440,000	480,000	500,000
		Road safety services	No. of Audits Reports	12	16	12	12	12	12
	1021106700 Safe Roads/Usalama Barabarani Programme (NTSA)	Road safety services	No of Road safety campaigns conducted	1	4	6	6	6	6
	1021107400 Horn of Africa Gateway Development Project	Road safety services	% of project completion	25%	20%	25%	30%	40%	50%
Programme: 0626000 Population Management Services									
Outcome: Timely and Secure Population Registration While Maintaining a Comprehensive National Integrated Identity									
0626010 National Registration Bureau	1021004800 National Registration - Field Services	National Registration Services	No. of Identity cards issued	2,300,000	1,459,754	3,200,000	2,200,000	2,100,000	2,000,000
	1021005900 National Registration of Persons Bureau	National Registration Services	% of ID applications processed	100	100	100	100	100	100
	1021006200 Identity Card Production Center Planning (Nairobi)	National Registration Services	No. of Identity cards Produced	2,300,000	1,459,754	3,200,000	2,200,000	2,100,000	2,000,000
	1021101400 Construction of National Registrations County/sub-County Registries	National Registration Services	% Completion of targeted and funded construction	100	100	100	100	100	100

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	1021101600 Supplies for ID cards materials	National Registration Services	% supply of targeted ID Cards materials	100	92.27	100	100	100	100
0626020 Civil Registration Services	1021004900 Civil Registration - Field Services 1021006000 Civil Registration Services Headquarters	Civil Registration Services Civil Registration Services	No. of birth certificates issued	2,435,523	1,235,996	2,484,233	1284570	1326458	1354383
			No. of death certificates issued	220,000	116,614	104,230	319072	334511	344804
			% of birth registration coverage	85	100.5	100	92	95	97
	1021101800 Maintenance & Roll-Out of Civil Registration & Vital Statistics System	Civil Registration Services	% of deaths registration coverage	55	64.8	100	62	65	67
			No. Of KVSR Report Prepared	1	1	1	1	1	1
	1021105600 Completion of Construction of Civil Registration Services Registries	Civil Registration Services	No. of Civil registration offices	1	0	2	8	8	8
	1021107200 Improvement of Civil Registration System	Civil Registration Services	No. of records digitized	-	-	2,726,345	253,6491	258,7221	263,8965
			No. of registration records bound	-	-	20,000	20,981	21,401	21,829
0626030 Integrated Personal Registration Services	1021006100 Population Registration Services	Integrated Personal Registration Services	No. of records adjudicated	15,000,000	6,935,068	20,000,000	10,000,000	5,000,000	5,000,000
			No. of Huduma e-cards produced	15,000,000	6,935,068	20,000,000	10,000,000	5,000,000	5,000,000
	1021105100 IPRS Upgrade and Roll-out	Integrated Personal Registration Services	No. of agencies connected to IPRS system	21	22	26	29	31	31
Programme: 0629000 General Administration and Support Services									
Outcome: Improved Efficiency of Service Delivery to the People									
0629010 National Government	1021000100 OOP Headquarters	National Government coordination services	% of security operations coordinated	100	100	100	100	100	100

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Coordination Services			No. of serving officers trained on mandatory courses	3,000	140	100	150	160	170
	1021000300 Regional Administration	National Government coordination services	% level of targeted security operations conducted	100	100	100	100	100	100
			No. of monthly Barazas conducted	9,650	8,500	6,300	9,650	9,650	9,650
	1021000400 County Administration	National Government coordination services	% level of coordination at the counties	100	95	100	100	100	100
	1021004200 The Kenya School of Leadership	Training Services	No. of officers trained on leadership	950	1,100	1,500	1,000	1,200	1,200
			No. of officers trained on team building	800	1,000	1,200	950	1,000	1,000
	1021008300 Presidents' Delivery Unit	National Government coordination services	No. of M&E Report generated annually	4	4	4	4	4	4
	1021100900 Construction of Regional, County and Sub County offices	National Government coordination services	% completion of planned and funded offices	100	50	100	100	100	100
	1021101000 Refurbishment of 290 sub county offices	National Government coordination services	% Completion of scheduled and funded phases	100	50	100	100	100	100
	1021101100 Construction Of Newly Gazetted Sub-County Headqs & Other New P	National Government coordination services	% Completion of planned and funded phases of construction	100	20	100	100	100	100
	1021103800 National Secure Communication and Surveillance System	Security Surveillance services	% Maintenance of the National Secure communication and surveillance system	100	100	100	100	100	100
1021105800 National Integrated Identity	Registration services	% Registration coverage into the NIIMS	100	60	100	100	100	100	

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Management System								
	1021106000 Expansion & refurbishment of Govt. chemist labs in Nbi and Mombasa	Forensic Laboratory services	% Completion of planned and funded phases of expansion	-	-	100%	-	-	-
	1021106300 Kenya Coast Guard Services	Marine security services	% Security coverage in Kenya's territorial waters	100	100	100	100	100	100
% Rescue operations carried out.			100	100	100	100	100	100	
% Port security coverage			100	100	100	100	100	100	
0629020 Betting Control & Lottery Policy Services	1021007300 Betting Control Headquarters	Betting and Gaming regulation services	% of Licenses issued to compliant applicants	100	100	100	100	100	100
			% of Prize competitions presided over	100	100	100	100	100	100
			% of Public lotteries presided over	100	100	100	100	100	100
			% non-compliant premises closed	100	100	100	100	100	100
0629030 Disaster Risk Reduction	1021006900 National Disaster Operations	Disaster response coordination services	Response time in minutes	30	30	30	30	30	30
0629040 Peace Building, National Cohesion and Values	1021006600 National Cohesion	Conflict Management Services	No. of participants sensitized	20,500	30,000	25,000	500,000	25,000	25,000
			No. of counties with Early warning hubs	10	0	40	20	20	20
			No. of counties reached with Amani club programs	15	12	15	5	5	5
			No. of trainers, pupils reached with peace messages	300,000	1600	300,000	1000	1000	1000
			No. of training on peace building, conflict mitigation and mediation conducted	20	40	12	30	30	30

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25	
			No. of actors reached with the trainings	1000	2000	1,000	2,000	2,000	2,000	
			No. of intra-inter communal conflicts resolved	30	20	10	20	20	20	
			No of hate speech cases prosecuted	100	105	100	50	20	20	
			No. of research studies conducted on threats to peace	2	2	2	2	2	2	
			No. of participants sensitized	20500	30,000	2,000				
	1021107500 Transcending Foundations of Peace & Security for Sustain. Development	Conflict Management Services	No. of Sensitization workshops	10,000	0	45,000	50000	45,000	10000	
			No. of counties with County Peace forums/Early warning hubs	47	0	47	10	47	10	
	Directorate of National Cohesion and Values	National Cohesion Services	Annual presidential report	1	1	1	1	1	1	
			No. of awareness forums conducted for non-state agencies on national values and principles of governance.	6	4	7	11	15	19	
			Survey Report developed	1	-	1	1	1	1	
			No. of Information Education and Communication (IEC) materials produced and distributed	-	-	500	600	700	800	
	0629050 Government Chemist Services	1021007900 Government Chemist	Forensic Laboratory Services	% of scientific reports generated	100	98.5	100	100	100	100
				% of reports presented in courts	100	100	100	100	100	100
% level ISO 17025/2017 certification				100	90	100	100	0	0	
% of targeted obligations met				65	55	60	70	70	70	

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			% Operationalization of Marsabit laboratories	100	95	100	0	0	0
Programme: 0630000 Policy Coordination Services									
Outcome: Enhanced crime research, a society free from alcohol and drug abuse, and regulation of NGOs.									
0630010 National Campaign Against Drug and Substance Abuse	1021000200 National Agency for Campaign Against Drug Abuse	National Campaign against drug and Substance abuse services	No. of schools mainstreaming ADA prevention initiatives	0	0	120	146	150	150
			No. of Community health workers trained	360	384	360	0	0	0
			No. of bar owners sensitized	3200	3587	3,200	0	0	0
			No. of Parents sensitized	2,000,000	3,399,088	2,000,000	0	0	0
			No. of prison warders trained	90	99	90	90	90	90
			No. of multi-agency crackdowns	47	30	47	47	47	47
			No. of Researches on ADA	2	2	2	1	1	1
0630020 NGO Regulatory Services	1021107300 Construction of Miritini Treatment and Rehabilitation Center	Miritini Treatment and Rehabilitation facility	% Completion of the targeted and funded phase	-	5	100	100	100	100
		Rehabilitation services	No. of persons counseled	15,000	17,994	15,000	10,000	10,000	10,000
0630030 Crime Research	1021007600 Non-Governmental Organizations	NGOs registration services	% of qualifying NGO's registered	100	100	100	100	100	100
			No. of NGO Sector Report prepared	1	1	1	1	1	1
			% of compliance audits conducted for NGOs with high risk profiles	100	100	100	100	100	100
0630030 Crime Research	1021008000 National Crime Research Centre	Crime research Services	No. of institutional research reports	10	6	6	16	18	20
			No. of joint crime researches	2	1	2	2	2	2
			No. of policy/ Issue briefs	14	16	15	20	20	20

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of Publications	2	2	2	10	10	10
			International conference	1	1	1	2	2	2
			No. of crime collated reports	27	27	27	27	27	27
VOTE 1023 STATE DEPARTMENT FOR CORRECTIONAL SERVICES									
Programme 1: Prison Services									
Outcome: Containment, rehabilitation and reformation of custodial offenders									
0627010 SP 1.1: Offender Services	1023002400 Maximum & High-Risk Prisons	Containment services	Average daily no of high-risk inmates contained in humane and safe custody	15,860	19,910	25,000	26,000	27,000	28,000
0627010 SP 1.1: Offender Services	1023002500 Medium & Other Districts Prisons		Average daily no. of medium risk inmates contained in humane and safe custody	38,800	28,929	29,000	26,638	27,638	28,638
			No. of penal facilities supervised	129	133	133	137	137	137
			No. of inmates provided with uniforms and clothing	15,000	4,327	10,000	12,000	14,000	16,000
			No. of inmates provided with medical services	54,000	49,000	55,000	56,000	58,000	60,000
			No. energy saving jikos acquired	-	-	100	150	150	150
			No. of inmates provided with feeding pans	-	-	35,000	15,000	-	-
			No. of inmates provided with beddings	-	-	20,000	20,000	20,000	20,000
			No of security equipment's acquired	-	-		500	500	500
0627010 SP 1.1: Offender Services	1023002300 regional commands			No. of county penal facilities supervised	47	47	47	47	47
0627010 SP 1.1: Offender Services	1023002400 Maximum & High-Risk Prisons	Facilitate Administration of criminal justice services	No.of high risk inmates and remandees produced in courts	90,000	91,800	300,000	149,000	150,000	150,000
	1023002500 Medium & Other Districts Prisons		No.of medium risk inmates and remandees produced in courts	198,750	173,574	348,000	350,000	355,000	360,000

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	1023001900 Headquarters Administrative Services -Prisons		No. of vehicles acquired	-	-	-	-	100	80
0627010 SP 1.1: Offender Services	1023000500 Borstals/YCTC Institutions	Borstal/YCTC services	No. of Borstal/YCTC boys and girls	950	379	950	950	1000	1050
0627010 SP 1.1: Offender Services	1023001900 Headquarters Administrative Services -Prisons	Staff welfare services	No of staff provided with medical insurance cover	29,351	28,528	28,622	28,528	32,028	32,028
			No. of prison officers kitted	10,000	1,000	20,000	10,000	12,000	14,000
0627010 SP 1.1: Offender Services	1023001900 Headquarters Administrative Services -Prisons	Custodial offender rehabilitation services	% of offenders offered spiritual and psychological counselling service	100	100	100	100	100	100
			No. of offenders offered vocational training	9,000	1,500	8,000	8,100	8,100	8,100
			No of inmates offered formal education	6,000	2,457	12,000	6,000	6,000	6,000
			No. of inmates registered for KCPE	1,000	657	720	750	760	770
			No. of inmates registered for KCSE	90	95	100	100	120	120
	1023002300 regional commands	County Penal facilities supervision services	No. of penal facilities supervised	129	133	133	137	137	137
	1023100100 Security in Penal Facilities	Penal facilities services	No. of perimeter /security walls	-	-	15	12	1	8
	1023100100 Security in Penal Facilities		No. of main Gate /gate lodges and armouries	-	-	-	10	-	-
	1023100200 Security in Penal Facilities		No. of stations supplied with assorted security equipment's	-	-	2	-	-	3
	1023101300 constructions of penal facilities		No. of health facilities constructed	-	-	-	4	-	-

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	1023100600 Staff houses		Number of staff houses constructed	-	-	2	35	3	2
	1023101300 constructions of penal facilities		No. of Administration block constructed	-	-	-	46	17	35
			No. of Kitchen and Dining halls constructed	-	-	-	46	-	-
			No. of stations provided with water and sanitation facilities	1	-	1	13	37	2
	1023101300 constructions of penal facilities		No of Prisoner ward /mixed blocks/hostels constructed	-	-	1	24	-	1
0627010 SP 1.1: Offender Services	1023103000 Maximum Security Level Facility	Penal facilities services	% Completion of Manyani Maximum prison			6.5	18	40	60
	Revitalization of prison farms and industries	Revitalization of Prison farms and industries services	No. of prison farms modernized	-	-	-	3	1	2
			No. of prison industries modernized	-	-	-	14	2	3
0627020 SP 1.2 Capacity Development	1023000300 Prisons Staff Training College	Staff capacity development services	No. of prisons officers trained	3,200	2,700	3,000	4,884	2,000	2,000
	1023103900 Strengthening the Prisons and probation Services Phase II in Kenya	Strengthen the Prisons and probation Services	No. of training programmes conducted			3	3	3	
			No of Officers trained			400	800	383	
Programme 2: Probation and After Care Services									
Outcome: Supervised, rehabilitated and re-integrated non-custodial offenders and expeditious administration of justice									
0628010 SP 2.1: Probation Services	1023001000 County Probation Services	Facilitate Administration of criminal justice services	% Reports presented to High courts and Courts of appeal	100	100	100	100	100	100
			No of reports prepared and submitted to power of mercy advisory committee	300	285	250	300	350	400

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	1023001000 County Probation Services 1023001100 Sub County Probation Services	Facilitate Administration of criminal justice services	No. of reports generated and submitted to courts and penal institutions	50,000	50,573	50,000	55,000	60,000	65,000
	1023001100 Sub County Probation Services	Non-custodial offender supervision services	No. of offenders under Probation orders supervised	55,000	75,779	48,000	50,000	60,000	65,000
	1023001200 Community Service Orders	Non-custodial offender supervision services	No. of offenders serving community services order supervised	50,000	38,346	52,000	40,000	45,000	50,000
	1023001000 County Probation Services		No of power of mercy pardonees supervised	230	166	396	200	300	350
	1023001100 Sub County Probation Services	Non-custodial offender rehabilitation services	No. of non-custodial offenders rehabilitated	20,000	27,180	18,000	22,000	25,000	30,000
0628010 SP 2.1: Probation Services	1023000800 Probation Services	Coordination of probation services	No. of additional probation officers recruited	300	600	400	-	-	-
			% level of establishment of Half way houses	-	-	-	-	50	100
			% level of establishment of the Parole system in Kenya	-	-	-	-	50	50
			No of Motor vehicles acquired on lease	-	-	-	-	183	17
			No of evidence-based offender rehabilitation and treatment programmes procured	-	-	-	-	4	3
			% Level of electronic offender surveillance system for High-risk offenders' development	-	-	-	-	55	100
			No. of instructors and driver recruited	-	-	-	-	200	-

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No of computers and accessories procured	-	-	-	150	600	250
			No of sets of furniture procured for newly recruited probation officers	-	-	-	-	700	300
	10232001400 Community Service Orders Secretariat	Community Service Orders co-ordination services	No of workshops/ consultative meetings held with stakeholders	-	--	4	2	6	10
			Taskforce report on structure and operations of the CSO National Committee	-	-	-	1	-	-
			Reviewed MOU with the Council of Governors	-	-	-	1	-	-
			Taskforce report on structure and operations of the CSO National Committee	-	-	-	1	-	-
	10232002200 Regional probation services	Regional supervision of probation services	No. of counties with probation services supervised	-	-	-	47	47	47
	1023102100 Construction of Probation office blocks	Office accommodation Services	No. of office blocks constructed	-	-	4	8	25	20
	1023103900 Strengthening the Prisons and probation Services Phase II in Kenya	Strengthen the Prisons and probation Services	No. of training programmes conducted	-	-	3	3	3	-
			No of Probation Officers trained	-	-	800	600	383	-
0628020 SP 2.2: Aftercare Services	1023000900 Probation Hostels	Probation Hostel services	No. of probationers provided with temporarily accommodation	415	416	400	450	500	500
			No of ex-offenders provided with vocational training	450	361	200	250	300	350
			No. of hostels infrastructure constructed	-	-	4	6	-	-

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	1023000900 Probation Hostels	Probation Hostel services	No. of probationers provided with temporarily accommodation	415	416	400	450	500	500
			No of ex-offenders provided with vocational training	450	361	200	250	300	350
			No. of hostels infrastructure constructed	-	-	4	6	-	-
			No. of probationers from probation hostels reintegrated	-	-	200	240	280	320
Programme 3: General Administration, Planning and Support Services									
Outcome: Improved Delivery of Responsive, Effective and Efficient Services To Kenyans									
SP 3.1 0623010 Planning Policy Coordination and Support Services	1023001500 Finance and procurement services- coordination	Finance services	No. of budget performance review reports	2	2	2	2	2	2
SP 3.1 0623010 Planning Policy Coordination and Support Services	1023001600 General Administrative services- Coordination	Reviewed Prison and Probation Services Acts	No of Acts reviewed	4	-	4	4	4	-
SP 3.1 0623010 Planning Policy Coordination and Support Services	1023001600 General Administrative services- Coordination	Policy coordination and Administration services	No. of policies formulated and submitted to cabinet	1	1	3	1	-	-
SP 3.1 0623010 Planning Policy Coordination and Support Services	1023001800 Integrated Correctional services Reform	Penal Institutions Lands documentation services	No of title deeds acquired	10	2	8	8	10	15
	1023101000 Acquisition of ICT application and infrastructure setup	Prison and Probation ICT system services	No of ICT systems developed	-	-	2	2	2	2

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
VOTE 1252 STATE LAW OFFICE AND DEPARTMENT OF JUSTICE									
Programme 1: Legal Services									
Outcome: Enhanced rule of law, access to justice, good governance and provision of quality legal services for all									
SP 1.1: Civil Litigation and Promotion of Legal Ethical standards	Civil Litigation Department	Civil litigation Services	No. Cases filed Against the Attorney General concluded	1,100	1,003	1,100	1,200	1,300	1,400
			% of Researched Legal opinions in all civil disputes given within 7 days	100	100	100	100	100	100
	Advocates Complaints Commission	Advocates complaints services	No. of days taken to complete Investigations of complaints against advocates	90	90	90	90	90	90
			No. of days taken for filling charges at the Disciplinary Tribunal	3	3	3	3	3	3
			No. of ADR sessions conducted in counties	9	9	9	9	9	9
			No. of Counties where Public Sensitization is undertaken	12	12	15	15	15	15
			No. of Complaints records digitized	3,600	5299	3,500	5,600	3,200	-
			% of Complaint process automated	-	-	100	-	-	-
			No. of Reports on restructuring of ACC into SAGA	-	-	1	1	1	1

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
	Assets Recovery Agency	Assets Recovery services	% cases of assets investigated	100	100	100	100	100	100
			% of assets preserved	100	100	100	100	100	100
			% of assets forfeited to the Government	100	100	100	100	100	100
			% of recovered assets managed	100	100	100	100	100	100
			% of operationalization of Assets Recovery Oversight Board	-	-	50	100	-	-
SP 1.2: Legislation, Treaties and Advisory Services	Legislative Drafting Department	Legislative drafting services	% of Bills to harmonize existing laws with the Constitution drafted	100	100	100	100	100	100
			% of other Prioritized Bills drafted	100	100	100	100	100	100
			% of subsidiary legislation drafted within 30 working days	100	100	100	100	100	100
	International Law Division	International legal services	% of legal advice on international Law matters issued within 6 days	100	100	100	100	100	100
			% of matters successfully represented in International arbitration and litigation	100	100	100	100	100	100
			% of requests coordinated on international judicial cooperation in criminal matters within 6 working days	100	100	100	100	100	100

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25	
	Government Transactions Division	Government transactions advisory services	% of procurement contracts vetted within 14 days	100	100	100	100	100	100	
			% of legal advice on commercial matters issued within 10 days	100	100	100	100	100	100	
			% of legal advice issued on bilateral and multilateral agreements within 10 days	100	100	100	100	100	100	
	Legal Advisory and Research Division	Legal Advisory and Research services	% of legal Advisory opinions issued within 7 days	100	100	100	100	100	100	
			No. of Post Pupilage Pupils trained	-	47	50	60	70	80	
			No. of State Counsel trained on emerging specialized areas of Law	30	65	40	50	60	70	
			No. of reports on Legal research on international best practices on emerging areas of law	1	0	1	1	1	1	
			No. of legal opinions digitized	100	0	200	300	400	400	
	SP 1.3: Public Trusts and Estates Management	Public Trustee	Trusteeship Services	% of review of Public Trustee Rules	80	85	100	-	-	-
				No. of Quality assurance Audits	12	12	12	12	12	12
No. of meetings to strengthen collaboration with ex-officio agents.				39	39	39	39	39	39	

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			% of Public Trustee services automated	-	-	40	70	100	-
			% of succession estates and trust files finalized	100	100	100	100	100	100
SP 1.4: Registration Services	Business Registration Service	Business Registration Services	% of Business Registration Service operationalized	85	85	90	95	100	-
			No. of days taken to register a company	1	3	1	1	1	1
			No. of business entities registered	117,005	154,236	122,229	127,453	132,676	137,900
			No. of Movable Property Security Rights notices registered	120,380	102,637	126,399	126,526	126,689	126,750
			% of Legal reforms on ease of doing business reviewed	100	100	100	100	100	100
	Registration Service	Marriage, Societies' & Coat of Arms Registration Services	% of digitalized records on Societies, Books, Newspapers and Magazines.	-	-	50	70	90	100
			% of review on Societies Act, 2019(Cap 108)	50	10	80	100	-	-
			% of review on Books and Newspapers Act (Cap 111) Laws of Kenya.	50	10	50	70	100	-
			No of sensitization forum /sessions conducted in counties	-	-	5	5	10	15

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			on compliance with the Societies Act, Cap 108).						
			% of review on College of Arms Act, 2020 (Cap 98) (Heraldry Bill	20	30	80	100	-	
			No of Institutions Inspected and sensitized on registration of Heraldries.	25	25	30	35	40	45
			% Review of the Marriage Act, 2014	-	-	30	60	100	-
			No. of Civil, Muslim and Hindu Marriage officers sensitized	-	-	100	300	400	600
			No. of citizens sensitized on the Marriage Act, 2014	-	-	-	1000	2000	3000
			No. of Foreign marriage registries inspected and monitored in compliance with the Marriage Act, 2014.	-	-	2	3	3	3
			% of Marriage records digitalized	-	-	50	70	90	100
SP 1.5: Copyright Protection	Kenya Copyright Board	Copyright Protection services	% of cases on Copyright infringement investigated and handed over to ODPP for prosecution	100	55	100	100	100	100

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			% of National Copyright Policy developed	30	-	80	100	-	-
			Number of trainings undertaken for the creative industry, professional and members of the public on copyright and related rights	-	-	65	70	75	80
			No. of collaborative networks with international copyright enforcement agencies	1	1	1	1	1	1
			Collective Management Organization's (CMOs) forensic Audit.	-	-	-	1	-	-
Programme.2: Governance, Legal Training and Constitutional Affairs									
Outcome: enhanced ethics, integrity, access to justice and constitutional order									
			No. of existing CACCOCs reconstituted/strengthened	5	0	4	7	7	7
			No. of opinion leaders sensitized	9,000	1,525	12,000	14,000	15,000	16,000
			No. of citizens empowered	13,000	1,137	14,000	15,000	20,000	21,000
			No. of anti-corruption radio programs developed and transmitted	48	24	72	100	110	120
			No. of Public Service Announcements transmitted	-	-	17	24	12	-
			No. of Information, Education and Communication (IEC)	-	-	11,000	12,000	13,000	14,000

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			materials Produced and distributed						
	Directorate of Legal Affairs	Governance Policy Development & Review Services	No. of United Nations Convention against Corruption (UNCAC) progress review reports prepared	1	1	1	1	1	1
			% of Kenya's implementation of the African Union Convention on Preventing and Combating Corruption (AUCPCC) reviewed	50	50	100	-	-	-
			% of implementation of recommendations arising from AUPCC review		-	-	50	100	-
			No. of fora to disseminate the National Ethics and Anti-Corruption Policy	2	2	2	2	2	2
			% of Whistleblower Protection policy developed	-	-	50	80	100	-
			No. of Anti-Corruption laws reviewed	1	1	1	1	1	1
			Case Digest on Anti-corruption Cases developed	-	-	1	1	1	1
			No. of sensitization fora on anti-corruption strategies for State Counsel and legal officers	-	-	1	-	-	-

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			% of National Ethics and Anti-Corruption Policy implemented	10	10	20	30	40	50
			No. of fora to disseminate the National Ethics and Anti-Corruption Policy	2	2	2	2	2	2
		Justice & Constitutional Affairs Services	No. of counties where civic education on the Constitution has been conducted	12	12	10	12	13	10
			No. of fora to disseminate the National Action Plan on Business and Human Rights	3	2	3	2	2	2
			No. of reports on State compliance with international human rights treaties and respect for human rights prepared	2	2	2	1	1	1
			No. of fora to sensitize institutional stakeholders on political parties' primary elections (Nominations) policy	-	-	5	1	1	1
		Legal Education Review Services	% of legislative amendments on the Legal Education undertaken	25	25	-	-	-	-
			% of review of National Policy on streamlining the legal sector	-	-	50	80	100	-
	Victim Protection Board	Victim Protection Services	% of Victim Protection Board operationalized	20	20	30	60	80	100

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of counties sensitized on the Victim Protection Act,2014.	4	12	24	36	47	-
			No. of counties that the Victim Rights Charter disseminated.	-	-	-	-	23	24
			% of completion of Victim Protection booklet	-	-	-	-	50	100
	National Legal Aid Service	Legal aid services	No. of indigents offered legal aid	30,000	16,234	30,000	40,000	60,000	80,000
			No. of stakeholders sensitized on legal aid issues.	300	359	500	750	1,000	1,500
			No. of Counties where use of ADR (mediation) in dispute resolution has been promoted.	9	5	12	19	24	29
SP 2.2: Constitutional and Legal reforms	Kenya Law Reform Commission	Law Review & Reform Services	% of legislation developed to facilitate the realization of the Big Four Agenda	100	90	100	100	100	100
			% of laws recommended for reform.	100	80	100	100	100	100
			No. of counties sensitized on law reform knowledge	12	9	14	16	18	9
			% of technical assistance offered to the national and county governments with regard to the reform or amendment of a branch of the law;	-	-	100	100	100	100

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			% of law reform programmes implemented at National & County Government levels	-	-	100	100	100	100
			% of draft Bills formulated for the reform of national or county government legislation;	-	-	100	100	100	100
	Auctioneers Licensing Board	Auctioneers Regulatory Services	% of cases filed against the Auctioneers determined	100	100	100	100	100	100
			No. of Auctioneers inspected	400	500	400	500	500	500
			% of Licenses issued to qualified applicants	100	100	100	100	100	100
	National Council for Law Reporting	Legal Reporting and Publication Services	No. of Laws of Kenya print volumes published	3,000	3,500	3000	4,000	4,500	5,000
			No. of the Laws of Kenya service issues published	3,000	1,500	4,000	4,000	5,000	5,000
			% of completion of the online publishing system	-	-	60	100	-	-
			No. of Publications on trending Thematic areas	12,250	10,000	12,500	11,000	12,000	13,000
			No of Annual supplement published	10	0	10	10	10	10
			No. of Volumes of Kenya Law Reports published	4	4	8	5	5	5

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Online Legal Information and Publication Services	% of judicial decisions and daily cause lists	100	100	100	100	100	100
			% of Acts, bills, legal notices uploaded.	100	100	100	100	100	100
			% of Laws of Kenya updated	95	93	97	99	100	100
			% uptime of the Kenya law website	100	94	100	100	100	100
SP. 2.3: Legal Education Training and Policy	Kenya School of Law	Legal Training & Capacity Building Services	No. of advocates trained	1,500	1718	1,870	2,050	2,250	2,500
			No. of paralegal students trained	190	114	180	200	220	250
			% Implementation of the E-learning System	-	-	100	100	100	100
			No. of certificate courses established	-	-	1	1	1	1
			No. of academic journals published	-	-	1	1	1	1
			No. of CPD trainings conducted	-	-	18	20	22	24
	Council of Legal Education	Quality Assurance Compliance and Licensing Services	No. of quality assurance audits conducted to legal education providers	9	13	7	8	8	9
			No. of on-site inspection conducted on legal education providers	10	8	7	8	8	9

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		ATP Examination Administration Services	No. of Advocates Training Programme (ATP) candidates examined	3,900	3,987	4,000	4,100	4,150	4,200
			% of Qualified ATP candidates gazetted for admission to the Roll of Advocates	100	100	100	100	100	100
Programme: P.3: General Administration, Planning and Support Services									
Outcome: Efficient and effective service delivery									
S.P 3.1 Transformation of Public Legal Services	Nairobi Centre for International Arbitration (NCIA)	Commercial Arbitration Services	% of Disputes on commercial contracts facilitated	100	100	100	100	100	100
			% of Dispute Management Plan developed	-	-	50	100	-	-
			% of operationalization of the Dispute Management Committee	-	-	-	-	50	100
			% of operationalization of NCIA Arbitral Court	50	0	50	75	100	-
			No. of county stakeholder awareness creation fora on National ADR Policy.	-	-	10	12	12	13
			% of Investment Arbitration Curriculum developed	-	-	50	100	-	-
			No. of practitioners trained on ADR.	100	100	50	55	60	65

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP. 3.2: Administrative Services	GJLOS Sector-wide Reform Coordination Department (SRCD)	Sector-wide Reforms Coordination Services’.	Monitoring Framework for the implementation of Political Pillar of the Vision 2030 developed and implemented	1	0	1	1	1	1
			% of GJLO Sector Policy reviewed	-	-	100	-	-	-
			GJLO Sector Policy Disseminated in 47 Counties	-	-	-	20	20	7
			GJLO Sector needs assessment Survey Report	-	-	1	-	-	-
			No. of stakeholder GJLO sector coordination fora (UNDAF, DPF, AEG, GIZ) held	8	6	8	8	8	8
	General Administration	Administration Support Services	No. of County offices where services have been decentralized.	3	0	2	2	2	2
			Strategic Plan Reviewed.	-	-	1	-	-	-
			Strategic Plan Developed.	-	-	-	1	-	-
			No. of Staff, family & stakeholders sensitized on HIV/AIDS prevention and mental health and Alcohol & Drug Abuse	-	-	700	800	900	1000

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of staff screened for Cancer, Blood Pressure, Blood Sugar, Diabetes & hypertension	-	-	700	800	900	1000
			No. of M & E reports produced and disseminated.	2	1	2	2	2	2

VOTE 1271 ETHICS AND ANTI- CORRUPTION COMMISSION

Programme 1: Ethics and Anti- Corruption

Outcome: Reduced level of Corruption

Ethics and Anti-Corruption programme	Headquarters and Administrative Services	Corruption investigation services	Number of corruption and economic crime cases investigated	136	170	170	190	190	240
			Number of ethical breaches investigated	128	83	106	143	154	160
			Number of disruptions executed	12	8	14	14	16	20
			Value in (KES. Billion) of loss averted	7	8	5	6	7	9
	Asset tracing and recovery services	Number of corruptly acquired assets traced and recovered	41	25	46	51	60	70	
			Value in (KES. Billion) of corruptly acquired assets traced and recovered	2.55	6.2	3.55	4.55	5.55	6.55
	Public education and awareness	Number in (Millions) of persons reached	40	40	40	30	40	40	
	Systems reviews services	Number of systems reviews reports	15	17	15	15	20	20	
		Number of advisories	850	1,517	800	850	900	1,000	
	Anti-corruption training services	Number of integrity assurance officers trained	400	402	600	600	600	600	

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			Number of corruption Prevention Committees members (CPC) trained	450	1,212	450	450	500	500
		Ethics compliance services	Number of Codes approved	108	334	368	430	492	560
			Number of Advisories, Notices, and Cautions	950	320	850	900	900	1,200
			Number of integrity verifications finalised	8,000	8,049	20,000	8,000	8,500	9,000

VOTE 1291 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTION

Programme 1: Public Prosecution Services

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

SP1: Prosecution of Criminal Offences	1291001000 Headquarters and Administrative Services	Public Prosecution Services	% of investigative files reviewed and decision to charge made.	100	100	100	100	100	100
			% of prosecutable cases filed in court	100	100	100	100	100	100
			No. of conventional and related cases litigated	350,000	381,642	375,000	400,000	415,000	430,000
			No. of corruption and major economic crime cases litigated	400	373	400	420	440	450
			Overall conviction rate	93	93.05	93	93.5	94	94.5
			Corruption Conviction rate	75	70	75	76	77	78
			Success rate in appeals and applications	60	50.9	60	60	60	60
			No. of specialized thematic units established	5	2	3	3	2	1

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of interagency for a convened	5	1	5	5	5	5
		Legal advisory Service	% of investigative files advised within set timelines	100	100	100	100	100	100
			No. of investigative file advised	4000	4906	5000	5500	6000	6500
			% of public complaints processed within 14 days	100	100	100	100	100	100
			No. of public complaints processed	3500	3304	3500	3750	4000	4250
			Witness facilitation services	% of qualified witnesses facilitated to attend court	100	100	100	100	100
		Delegated prosecutorial powers	No. of Agencies Gazetted	10	-	3	4	5	7
			No. of Officers Gazetted	10	7	15	20	25	30
		Legal framework and policy	No. of policies and guidelines reviewed and developed	4	6	4	4	4	4
		Prosecution training services	No. of staff trained in various skills and competencies	500	993	500	600	700	800
		Criminal law research services	No. of criminal laws proposed and amended	4	3	1	1	1	1
		Prosecution quality assurance	% of prosecution related complaints on misconduct addressed within set time lines	-	-	100	100	100	100
			No. Of inspection and quality assurance reports	-	-	4	4	4	4
		Corporate services	%Budget Utilization	100	96	100	100	100	100
			% Implementation of Procurement Plan	100	95	100	100	100	100

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			% Automation of ODPP processes	60	30	40	60	80	100
			% Achievement of optimal staffing levels	-	-	50	65	80	90
	1291100800 Refurbishment of ODPP Offices	ODPP Offices refurbished	% Completion of ODPP Headquarters refurbishment	-	-	30	50	70	100
	1291101000 UNFPA 8 th Country Programme on FGM	Database on FGM cases established	% of database on FGM cases updated	100	100	100	100	100	100
1291101500 Construction of PTI Moot Court	Moot court	% Completion of PTI moot court	10	8.7	40	70	90	100	

VOTE 1311 OFFICE OF THE REGISTRAR OF POLITICAL PARTIES

Programme: Registration, Regulation and Funding of Political Parties

Programme Outcome: Competitive and Issue Based Political Parties

SP.1 Registration and Regulation of Political Parties	ORPP	Registration of Political Parties Services	% of applications for provisional registration processed	100	100	100	100	100	100
			% of applications for full registration processed	100	100	100	100	100	100
		Compliance with the Political Parties Act, 2011	% of Political Parties that complied with the Political Parties Act,2011	100	100	100	100	100	100
		Policies /Regulations	No. of regulations developed	1	1	1	0	1	1

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No of policy documents developed	2	1	3	0	3	2
		Political Parties capacity building Services	No. of Political Parties/candidate agents trained on Political Parties Code of Conduct	100	736	4700	4700	100	100
			No. of political Parties officials trained on dispute resolution mechanism	-	-	450	450	75	75
			Number of political parties' officials trained on leadership	302	65	450	-	150	150
			No. of political Parties officials trained on nomination rules	-	-	450	-	-	-
		Staff capacity building services	No. of County/Constituency Monitors trained	-	-	344	-	-	-
			No. of Trainers of Trainers (TOTs)Trained			47	-	-	-
		Public Awareness Services	No. of Media Interviews on political processes	4	4	20	6	4	4
			No. of Information Material disseminated to sensitize the public on their political rights	8,000	3000	24000	24000	15000	15000
SP.2 Funding of Political Parties	ORPP	Political Parties Financial Services	% of funded political parties that compliant with funding regulations	100	100	100	100	100	100
			No. of political parties' fund managers sensitized	142	75	150	150	150	150

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			on Public Finance Management Act						
SP.3 Political Parties Liaison Committee	ORPP	Tripartite Administrative Services	No. of Political Liaison Committee Reports developed	4	3	8	8	4	4
			No. of Consultative dialogue forums Held at the National Level	4	3	8	8	4	4
			No. of Consultative dialogue forums Held at the County Level	47	1	-	7	7	7
VOTE 1321 WITNESS PROTECTION AGENCY									
Programme 1. Witness Protection Programme									
Outcome: Improved administration of and access to justice and rule of law									
SP 1.1 Witness Protection Programme	Headquarters Operations Department	Witness Protection Services	Number of days taken to acknowledge receipt of applications to WPP	2	2	2	2	2	1
			Number of days taken to interview and record statements from the applicants to Witness Protection Programme.	8	14	13	13	12	11
			Number of days taken to carry out detailed threat/risk assessments from time of interview and recording statements.	7	5	7	7	6	5
			Number of psychosocial assessments on the witnesses and related persons from time of signing MOU.	N/A	N/A	195	200	205	210

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			Number of days taken to provide response to the applicants /referral authorities	6	2	6	6	5	5
			Number of days taken to procure safe houses for the witnesses and related persons after admission into the program.	10	4	10	10	9	8
			Number of days taken to relocate witnesses and related persons to safe houses/place of safety after admissions.	5	4	5	5	4	4
			Number of witnesses managed.	95	147	65	70	75	80
			No. of hours taken for armed witness rescue from time of reporting.	20	7	20	20	19	18
			% of witnesses offered armed escort to and from pre-trial and in-court-protection	100	100	100	100	100	100
			Witness Satisfaction levels in the programme.	95	97	97	98	98	98
			Number of days taken to undertake post-trial risk assessment.	10	6	10	10	9	8
			Number of days resettle and re-integrate witnesses	20	15	20	20	19	18

VOTE 2011 KENYA NATIONAL COMMISSION ON HUMAN RIGHTS

Programme 1: Protection and Promotion of Human Rights.

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Outcome: To increase enjoyment of Human rights by all people in Kenya									
Complaints, Investigations and Redress	2011000100 Kenya National Commission on Human Rights	Human rights protection and promotion services	Number of cases received and processed	3,700	1101	3,800	3,900	4000	4100
			Number of cases investigated and reported	150	113	160	170	180	190
			Number of cases redressed through formal court system	25	38	30	35	40	45
			No. of Human Rights cases resolved through ADR	25	24	30	35	40	45
			Number of members of public sensitized on human rights and fundamental freedoms	11,100	10,100	11,200	11,300	11,400	11,500
			Number of public officers trained on human rights and fundamental freedoms	450	276	500	550	600	650
			Number of state actors trained on Economic and Social rights.	400	180	400	400	400	450
			Number of non-state actors trained on Economic and Social rights.	150	77	200	250	300	350
		Human rights standards advisory services	Number of laws and policies reviewed and reports prepared	20	31	25	30	35	40
			Number of law and policy advisories submitted to relevant policymakers	20	31	25	30	35	40

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Human rights standards and principles Compliance services	Number of reports on state compliance with human rights standards and obligations submitted	7	7	8	10	12	15
			No. of institutions audited for compliance with Human rights standards	25	25	25	30	35	40
VOTE 2031 INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION									
Programme 1: Management of Electoral Process									
Outcome: Free and fair credible elections.									
SP 1: General Administration Planning and Support Services,	Legal and Public Affairs	Legal services	Number of electoral laws and boundaries reviewed	4	2	5	5	5	5
			Number of Policies Reviewed	3	3	3	3	3	3
	Human Resource and Administration	Human resource services	Percentage of vacancies filled	-	-	-	100	100	100
			Number of ICT Warehouses refurbished	-	-	-	40	100	0
	Risk and Compliance	Officers trained on Election Security Arrangement Program	No of officers trained	0	0	1467	1,835	0	0
	Regional Election Coordination Services	Efficiency in Election Management	% of voters registered	100	100	100	100	100	100
	Construction of Regional Warehouse	Safety of electoral materials and equipment	No of warehouses constructed	-	-	5	-	-	-
SP 2: Voter Registration and	DVREO	Electoral services	Number of elections conducted	-	19	-	1835	-	-

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Electoral Operations			Number of newly registered voters	0.5M	0.052M	6.7M	0.02M	0.03M	0.025
SP 3: Voter Education, Partnerships & Communications	DVEP	Voter education services	% of voter turnout in by elections/General Election	95	35	95	95	95	95
			% change in the number of rejected votes	95	65	95	95	95	95
			Number of voter education initiatives targeting schools	94	69	-	94	94	94
			Number of stakeholder forums held	433	314	-	1,497	1,497	245
SP 4: Electoral Communication Information Technology	ICT Unit	Electoral Services ICT	% of voters in the electronic register	100	100	100	100	100	100
			% Voters Electronically identified	100	100	99	100	100	100
			% results electronically transmitted and tallied.	100	100	100	100	100	100
Program 2: Delimitation of Electoral Boundaries									
Outcome: To promote equity in representation and participation in the electoral process									
SP 2.1: Delimitation of Electoral Boundaries	Research, Boundaries and Development	Boundary delimitation services	Number of administrative boundaries updated	5	4	-	0	1,740	0
			Number of constituencies Delimited	0	0	-	0	290	0
			Number of polling stations mapped	40890	40890	53,300	53,300	53,300	53,300
			Number of registration centers mapped	24613	24613	26,000	26,000	26000	26000
			% completion of Resource Center	-	-	75	100	-	-
VOTE 2101 NATIONAL POLICE SERVICE COMMISSION									
Programme: National Police Service Human Resource Management									
Outcome: An efficient and effective National Police Service									

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP 1 Human Resource Management	Headquarters Administrative Services	Human Resource Services	No of Police Officers recruited and confirmed	5,000	5,132	5000	5000	5000	5000
			No of Minority and marginalized groups recruited	250	659	700	700	700	700
			No of female officers Recruited	1,250	603	1666	1666	1666	1666
			No of Cadet Officers recruited	300	300	–	–	–	–
			% of appointments finalized	100	100	100	100	100	100
			No. of promotions processed	7000	1844	3150	3300	3450	3450
			No of transfer & secondment request processed	150	82	150	170	200	220
			% of disciplinary cases adjudicated	100	45	100	100	100	100
			No of NPS Recognition and reward scheme developed	1	1	1	1	1	1
			% Implementation of the Succession Management Plan	100	100	100	100	100	100
			% of early retirements approved	100	100	100	100	100	100
			% of appeals adjudicated	100	100	100	100	100	100
SP2 Counseling Management Services.	Headquarters Administrative Services	Counselling Services	% of Officers counseled	100	100	100	100	100	100
			No. of Counseling units operationalized	2	2	3	3	3	3
	Headquarters Administrative Services	Welfare Services	An established Special Medical Board	1	1	–	–	–	–
SP 3 Administration and standards setting	Headquarters Administrative Services	Administration Services	No of NPS Compliance Audit reports	4	1	4	4	4	4
			% of Human Resource Modules Automated	100	10	100	100	100	100
			% of Complaints received and processed	100	100	100	100	100	100

VOTE 2141 NATIONAL GENDER EQUALITY COMMISSION

Programme 1: Promotion of Gender Equality and Freedom from Discrimination

Outcome: To promote gender equality and freedom from discrimination in accordance

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP1. Legal Compliance and Redress	214000200 Field Services		No. of reports on compliance prepared and defended	4	5	7	6	7	7
		Gender Equality Compliance and Standards Services	No. of legal, policy and administrative instruments reviewed for National Government	32	49	39	30	35	35
			No. legal, policy and administrative instruments reviewed for County Government	18	20	20	10	15	15
			% Complaints processed	100	100	100	100	100	100
			Operationalized complaints management system	-	-	-	1	1	-
			No. Consultations held	-	-	5	10	10	10
			No. of institutions audited	1	59	5	10	10	10
			No. of political parties audited	-	-	50	60	60	-
			No. of counties audited for compliance with requirements for participation of SIGs in the development agenda (including 2/3 rule)	6	5	10	10	15	15
			SP2. Mainstreaming and Coordination	214000200 Field Services	Gender Equality and Inclusion Promotion Services	Operationalized gender and inclusion system	-	-	-
No. Coordination forums	32	45				36	40	40	40
No. of audit reports on gender and inclusion	-	-				1	1	1	1

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of agencies complying with gender and inclusion requirements	200	290	230	280	300	300
			No. of audit reports on uptake of green energy	1	-	1	1	1	1
			No. of audit reports on public transport system	3	-	3	2	2	2
			No. of public litigation court cases	1	2	2	2	2	2
			No. of fora on public awareness on equality and inclusion held	2.5M	3.0M	6	10	10	10
			No. IEC materials developed and distributed	1	-	5	6	6	6
SP3. Public education, advocacy, and research	214000200 Field Services	Research services	No. of research conducted	2	3	2	2	2	2
SP4. General Administration Planning and Support Services	2141000100 Headquarter services	Human Resource Management services	No. of staff trained	104	78	104	110	115	117
		Information communication and technology services	No. of diversified Communication systems	1	1	2	2	2	2
		Procurement services	% of AGPO realized	30	7.9	30	30	30	30
		Administrative Services	No. of new offices operationalized	2	2	0	2	2	2

Sub-Programme	Department / Delivery Unit	Key Outputs	Performance Indicator	Target 2020/21	Actual 2020/21	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			No. of new Regional Offices established	-	-	1	2	2	2
VOTE 2151 INDEPENDENT POLICING OVERSIGHT AUTHORITY									
Programme 1: Policing Oversight Services									
Outcome: To build public confidence and trust in policing									
Police Oversight Services	Headquarters	Complaint's processing services	No. of complaints processed and cleared	3500	2881	4000	3000	2500	2500
		Case monitoring and review services	Proportion of cases in the internal Affairs Unit (IAU) of NPS monitored	100	100	100	100	100	100
		Investigations services	percentage of targeted investigations finalized	100	59	100	100	100	100
			Percentage of completed investigation files submitted to ODPP	100	100	100	100	100	100
		Inspections and Monitoring services	No. of police premises inspected	994	272	1456	960	960	960
			No. of Dialogues Sessions held with Police Commanders	8	8	8	8	8	8
			Proportion of police operations monitored	100	100	100	100	100	100
		Decentralized services	No. of new regional offices established	2	-	2	2	2	2
		Thematic and National Surveys	No. of surveys conducted	4	3	3	3	3	3
		Forensic laboratories services	% Forensic laboratory equipped	-	-	-	50	70	100

3.1.3. Programmes by Order of Ranking

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

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

- A. Linkage of the programmes to post-covid-19 Economic recovery stimulus (PC-ERS);
- B. Linkage of the programme to the ‘Big four’ agenda either as drivers or enablers;
- C. Linkage of the programme with the priorities of Medium –Term plan III of Vision 2030;
- D. Degree to which a programme addresses job creation and poverty reduction;
- E. Degree to which the programme is addressing the core mandate of the MDAs
- F. Expected outputs and outcomes from a Programme;
- G. Cost effectiveness and sustainability of the programme;
- H. Extent to which the programme seeks to address the viable stalled projects and verified pending bills; &
- I. Requirements for furtherance and implementation of the Constitution.

3.1.4. Resource Allocation Criteria

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

- a) The sector considered the criteria as indicated in the Treasury Circular.
- b) All the programmes were reviewed whether it addressed the set criteria for prioritization and allocation of resources. Programmes which addressed the criteria were given a mark/tick as indicated below;

	Programmes	A	B	C	D	E	F	G	H	I	Total
1.	Policing Services	√	√	√	√	√	√	√	√	√	9
2.	General Administration and Support Services- <i>Interior</i>	√	√	√	√	√	√	√	√	√	9
3.	Population Management Services	√	√	√	√	√	√	√	√	√	9
4.	Road Safety	√	√	√	√	√	√	√	√	√	9
5.	Migration and Citizen Services Management	√	√	√	√	√	√	√	√	√	9
6.	Government Printing Services	√	√	√	√	√	√	√	√	√	9
7.	Policy Coordination Services	√	√	√	√	√	√	√	√	√	9
8.	Prison Services	√	√	√	√	√	√	√	√	√	9
9.	Probation and After Care Services	√	√	√	√	√	√	√	√	√	9
10.	General Administration and Support Services- <i>Correctional</i>	√	√	√	√	√	√	√	√	√	9
11.	Legal Services	√	√	√	√	√	√	√	√	√	9
12.	Governance, Legal Training and Constitutional Affairs	√	√	√	√	√	√	√	√	√	9
13.	General Administration, Planning and Support Services – <i>State Law Office</i>	√	√	√	√	√	√	√	√	√	9

	Programmes	A	B	C	D	E	F	G	H	I	Total
14.	Ethics and Anti-Corruption	√	√	√	√	√	√	√	√	√	9
15.	Public Prosecution Services	√	√	√	√	√	√	√	√	√	9
16.	Registration, Regulation and Funding of Political Parties	√	√	√	√	√	√	√	√	√	9
17.	Witness Protection	√	√	√	√	√	√	√	√	√	9
18.	Protection and Promotion of Human Rights	√	√	√	√	√	√	√	√	√	9
19.	Management of Electoral process in Kenya	√	√	√	√	√	√	√	√	√	9
20.	Delimitation of Constituencies Electoral Boundaries	√	√	√	√	√	√	√	√	√	9
21.	National Police Service Human Resource Management	√	√	√	√	√	√	√	√	√	9
22.	Promotion of Gender Equality and freedom from discrimination	√	√	√	√	√	√	√	√	√	9
23.	Police Oversight Services	√	√	√	√	√	√	√	√	√	9

3.1.5. Resource Allocation criteria

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

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

3.2. Analysis of Sub-Sector Resource Requirement versus allocation by:

3.2.1: Sector recurrent requirements/allocations (amount Ksh million)

Ministry/ Department/ Agency	Description	Estimates	Requirement			Allocation		
		'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
SUMMARY	Gross	190,734.62	279,769.17	259,147.92	268,388.89	208,173.42	190,518.59	197,558.58
	AIA	2,653.75	2,606.43	2,607.93	2,608.93	2,653.75	2,653.75	2,653.75
	NET	188,080.87	277,162.74	256,539.99	265,779.96	205,519.67	187,864.84	194,904.83
	Compensation of employees	127,388.06	140,117.54	138,265.66	144,025.75	137,736.40	133,675.01	136,645.99
	Transfers	14,172.96	23,743.45	24,970.10	26,732.18	14,541.70	15,323.30	16,702.30
	Other Recurrent	22,773.71	91,090.85	71,094.84	72,813.64	22,773.71	23,577.99	26,268.00
	Strategic Intervention	19,318.49	17,400.00	17,400.00	17,400.00	26,040.61	10,861.30	10,861.30
	Medical Insurance	7,081.40	7,417.32	7,417.32	7,417.32	7,081.00	7,081.00	7,081.00
1021 State Department for Interior and Citizen Services	Gross	131,356.05	177,502.64	175,482.42	182,522.71	135,942.71	139,238.47	143,566.76
	AIA	2,099.67	2,044.80	2,044.80	2,044.80	2,099.67	2,099.67	2,099.67
	NET	129,256.38	175,457.84	173,437.62	180,477.91	133,843.04	137,138.80	141,467.09
	Compensation of employees	97,767.44	104,647.24	109,296.95	114,431.36	102,354.23	105,052.81	107,377.51
	Transfers	3,664.90	6,833.43	7,394.63	7,900.77	3,665.20	3,885.11	4,273.39
	Other Recurrent	13,675.29	43,104.65	35,873.52	37,273.26	13,675.28	14,158.25	15,773.56
	Strategic Interventions	10,667.03	17,000.00	17,000.00	17,000.00	10,667.00	10,561.30	10,561.30
	Medical Insurance	5,581.40	5,917.32	5,917.32	5,917.32	5,581.00	5,581.00	5,581.00
1023 State Department for Correctional Services	Gross	28,749.16	47,711.23	49,037.20	50,808.54	28,800.63	29,113.14	30,226.25
	AIA	3.50	3.50	3.50	3.50	3.50	3.50	3.50
	NET	28,745.66	47,707.73	49,033.70	50,805.04	28,797.13	29,109.64	30,222.75
	Compensation of employees	22,080.78	22,131.85	22,261.28	22,763.94	22,131.85	22,261.28	22,763.94
	Transfers	8.85	24.00	24.00	24.50	9.25	10.12	11.13
	Other Recurrent	5,159.53	24,055.38	25,251.92	26,520.10	5,159.53	5,341.74	5,951.18
	Strategic Interventions							
	Medical Insurance	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	Gross	4,978.35	6,379.20	6,692.50	7,114.20	5,099.27	5,287.97	5,673.74

Ministry/ Department/ Agency	Description	Estimates	Requirement			Allocation		
		'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
1252 State Law Office and Department of Justice	AIA	550.58	558.13	559.63	560.63	550.58	550.58	550.58
	NET	4,427.77	5,821.07	6,132.87	6,553.57	4,548.69	4,737.39	5,123.16
	Compensation of employees	1,428.85	1,504.06	1,549.19	1,595.66	1,499.47	1,508.24	1,542.30
	Transfers	2,639.47	3,313.35	3,499.39	3,779.72	2,689.77	2,848.15	3,127.81
	Other Recurrent	610.03	1,161.78	1,243.93	1,338.82	610.03	631.57	703.63
	Strategic Interventions	300.00	400.00	400.00	400.00	300.00	300.00	300.00
1271 Ethics and Anti-Corruption Commission	Gross	3,258.53	5,088.67	5,379.08	6,148.19	3,420.53	3,625.76	3,988.12
	AIA							
	NET	3,258.53	5,088.67	5,379.08	6,148.19	3,420.53	3,625.76	3,988.12
	Compensation of employees	-	-	-	-	-	-	-
	Transfers	3,258.53	5,088.67	5,379.08	6,148.19	3,420.53	3,625.76	3,988.12
Other Recurrent	-	-	-	-	-	-	-	
1291 Office of the Director of Public Prosecutions	Gross	3,125.95	3,984.00	4,173.00	4,379.00	3,281.95	3,478.86	3,826.55
	AIA							
	NET	3,125.95	3,984.00	4,173.00	4,379.00	3,281.95	3,478.86	3,826.55
	Compensation of employees	-	-	-	-	-	-	-
	Transfers	3,125.95	3,984.00	4,173.00	4,379.00	3,281.95	3,478.86	3,826.55
Other Recurrent	-	-	-	-	-	-	-	
1311 Office of the Registrar of Political Parties	Gross	1,961.70	5,969.85	5,529.76	5,533.72	2,031.05	2,042.63	2,081.28
	AIA							
	NET	1,961.70	5,969.85	5,529.76	5,533.72	2,031.05	2,042.63	2,081.28
	Compensation of employees	213.74	337.25	322.93	339.46	283.35	285.00	291.44
	Transfers	1,475.26	4,500.00	4,500.00	4,500.00	1,475.00	1,475.30	1,475.30
	Other Recurrent	272.70	1,132.60	706.83	694.26	272.70	282.33	314.54
Strategic Interventions								
1321 Witness Protection Agency	Gross	489.04	855.72	886.66	975.34	514.07	521.71	548.41
	AIA							

Ministry/ Department/ Agency	Description	Estimates	Requirement				Allocation		
		'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25	
	NET	489.04	855.72	886.66	975.34	514.07	521.71	548.41	
	Compensation of employees	331.55	360.00	387.33	426.07	356.58	358.66	366.76	
	Transfers	-	-	-	-	-	-	-	
	Other Recurrent	157.49	495.72	499.33	549.27	157.49	163.05	181.65	
2011 Kenya National Commission on Human Rights	Gross	408.71	571.49	583.16	623.12	414.36	420.46	441.75	
	AIA								
	NET	408.71	571.49	583.16	623.12	414.36	420.46	441.75	
	Compensation of employees	284.14	304.15	323.00	343.16	289.79	291.49	298.07	
	Transfers	-	-	-	-	-	-	-	
	Other Recurrent	124.57	267.34	260.16	279.96	124.57	128.97	143.69	
2031 Independent Electoral and Boundaries Commission	Gross	14,226.69	27,301.68	6,681.61	5,248.79	26,386.84	4,465.89	4,738.39	
	AIA								
	NET	14,226.69	27,301.68	6,681.61	5,248.79	26,386.84	4,465.89	4,738.39	
	Compensation of employees	4,063.27	9,501.27	2,661.89	2,554.08	9,501.27	2,589.94	2,648.42	
	Transfers	-	-	-	-	-	-	-	
	Other Recurrent	1,811.96	17,800.41	4,019.72	2,694.71	1,811.96	1,875.95	2,089.97	
	Strategic Interventions	8,351.46				15,073.61	-	-	
2101 National Police Service Commission	Gross	794.09	1,655.80	1,677.93	1,709.15	859.25	875.37	930.81	
	AIA								
	NET	794.09	1,655.80	1,677.93	1,709.15	859.25	875.37	930.81	
	Compensation of employees	417.51	482.67	485.49	496.45	482.67	485.49	496.45	
	Transfers	-	-	-	-	-	-	-	
	Other Recurrent	376.58	1,173.13	1,192.44	1,212.70	376.58	389.88	434.36	
2141 National Gender and Equality Commission	Gross	436.59	1,086.90	1,195.60	1,315.13	438.17	446.23	474.00	
	AIA								
	NET	436.59	1,086.90	1,195.60	1,315.13	438.17	446.23	474.00	
	Compensation of employees	249.86	263.29	289.61	318.57	251.44	252.91	258.62	

Ministry/ Department/ Agency	Description	Estimates	Requirement			Allocation		
		'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
	Transfers	-	-	-	-	-	-	-
	Other Recurrent	186.73	823.61	905.99	996.56	186.73	193.32	215.38
2151 Independent Policing Oversight Authority	Gross	949.76	1,662.00	1,829.00	2,011.00	984.60	1,002.10	1,062.52
	AIA							
	NET	949.76	1,662.00	1,829.00	2,011.00	984.60	1,002.10	1,062.52
	Compensation of employees	550.92	585.76	688.00	757.00	585.76	589.18	602.49
	Transfers	-	-	-	-	-	-	-
	Other Recurrent	398.84	1,076.24	1,141.00	1,254.00	398.84	412.92	460.03

3.2.2: Sector development requirements/allocations (amount ksh million)

Vote and Vote Details	Description	Estimates	Requirement			Allocation		
		'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
SUMMARY	Gross	8,666.20	40,156.50	41,773.60	36,980.40	8,579.30	9,683.20	11,964.40
	GOK	2,280.33	21,850.61	23,964.62	21,267.40	1,809.03	2,224.83	4,506.02
	Loans	159.70	659.73	659.73	659.73	159.70	159.70	159.70
	Grants	413.67	306.16	209.25	147.28	413.67	413.67	413.67
	Local AIA	-	-	-	-	-	-	-
	Strategic Interventions	5,767.50	17,340.00	16,940.00	14,906.00	6,196.90	6,885.00	6,885.00
	Public Participation	40.00	-	-	-	-	-	-
	Counter Part Funding	5.00	-	-	-	-	-	-
1021 State Department for Interior and Citizen Services	Gross	7,233.05	34,364.55	34,393.09	31,640.79	6,823.90	7,572.64	8,833.78
	GOK	1,850.18	16,200.66	16,708.11	16,038.56	1,181.03	1,229.77	2,490.90
	Loans	159.70	659.73	659.73	659.73	159.70	159.70	159.70
	Grants	308.17	164.16	85.25	36.50	308.17	308.17	308.17
	Local AIA							
	Strategic Interventions	4,875.00	17,340.00	16,940.00	14,906.00	5,175.00	5,875.00	5,875.00

Vote and Vote Details	Description	Estimates	Requirement			Allocation		
		'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
	Public Participation	40.00						
1023 State Department for Correctional Services	Gross	909.07	3,581.87	4,045.09	3,373.84	1,265.40	1,365.14	1,667.80
	GOK	0.07	3,511.87	3,975.09	3,303.84	240.00	295.14	597.80
	Loans							
	Grants	70.00	70.00	70.00	70.00	70.00	70.00	70.00
	Local AIA							
	Strategic Interventions	839.00	-	-	-	955.40	1,000.00	1,000.00
1252 State Law Office and Department of Justice	Gross	181.30	595.00	456.00	414.00	188.50	152.88	266.18
	GOK	90.80	528.00	407.00	378.22	90.00	110.88	224.18
	Loans							
	Grants	32.00	67.00	49.00	35.78	32.00	32.00	32.00
	Local AIA							
	Strategic Interventions	53.50				66.50	10.00	10.00
	Counter Part Funding	5.00						
1261 The Judiciary	Gross	-	-	-	-	-	-	-
	GOK	-	-	-	-	-	-	-
	Loans							
	Grants							
	Local AIA							
1271 Ethics and Anti-Corruption Commission	Gross	67.49	1,060.08	780.00	545.00	158.00	144.00	291.68
	GOK	67.49	1,060.08	780.00	545.00	158.00	144.00	291.68
	Loans							
	Grants							
	Local AIA							
1291 Office of the Director of Public Prosecutions	Gross	150.29	555.00	555.00	555.00	143.50	225.96	454.11
	GOK	146.79	550.00	550.00	550.00	140.00	222.46	450.61
	Loans							

Vote and Vote Details	Description	Estimates	Requirement			Allocation		
		'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
	Grants	3.50	5.00	5.00	5.00	3.50	3.50	3.50
	Local AIA							
2031 Independent Electoral and Boundaries Commission	Gross	125.00	-	1,544.42	451.77	-	222.58	450.85
	GOK	125.00	-	1,544.42	451.77	-	222.58	450.85
	Loans							
	Grants							
	Local AIA							

3.2.3: Analysis of programmes and sub programmes (current and capital) resource requirements (amount ksh million)

Programme and Sub-Programme (SP)	'2021/22			'2022/223			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1021 State Department for Interior and Citizen Services												
Programme 1: Policing Services												
SP 1.1: Kenya Police Service	52,645.44	1,160.00	53,805.44	70,870.29	14,603.77	85,474.06	70,910.43	13,928.25	84,838.68	73,763.73	13,859.67	87,623.39
SP 1.2: Administration Police Service	23,495.96	77.00	23,572.96	23,754.00	354.44	24,108.44	25,136.84	1,062.25	26,199.09	26,096.56	1,776.78	27,873.33
SP 1.3: Criminal Investigation Service	7,840.01	350.00	8,190.01	11,684.76	4,643.32	16,328.09	12,141.39	4,893.32	17,034.71	12,652.49	3,057.53	15,710.02
SP 1.4: General-Paramilitary Service	14,921.54	82.00	15,003.54	16,011.65	638.33	16,649.98	15,890.68	481.40	16,372.08	16,200.58	331.40	16,531.98
Total programme 1	98,902.95	1,669.00	100,571.95	122,320.70	20,239.86	142,560.57	124,079.34	20,365.22	144,444.56	128,713.35	19,025.37	147,738.73
Programme 2: General Administration and Support Services												
SP 2.1: National Government Coordination Services	21,770.02	2,975.00	24,745.02	36,750.08	5,944.13	42,694.21	32,111.50	5,634.88	37,746.38	33,622.28	5,062.80	38,685.09
SP 2.2: Betting Control & Lottery Policy Services	108.80	-	108.80	145.32	-	145.32	152.47	-	152.47	160.00	-	160.00
SP 2.3: Disaster Risk Reduction	35.68	-	35.68	105.21	-	105.21	87.81	-	87.81	90.03	-	90.03
SP 2.4: Peace Building, National Cohesion and Values	446.37	40.54	486.91	2,910.19	40.54	2,950.73	3,064.94	40.54	3,105.48	3,227.96	40.54	3,268.50
SP 2.5: Government Chemist Services	376.16	-	376.16	521.69	80.00	601.69	537.38	43.09	580.47	555.50	12.79	568.28

Programme and Sub-Programme (SP)	'2021/22			'2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total programme 2	22,737.03	3,015.54	25,752.57	40,432.49	6,064.67	46,497.16	35,954.10	5,718.51	41,672.61	37,655.78	5,116.13	42,771.91
Programme 3: Government Printing Services												
SP 3.1: Government Printing Services	694.27	50.00	744.27	1,275.75	500.00	1,775.75	1,305.93	800.00	2,105.93	1,336.86	700.00	2,036.86
Total programme 3	694.27	50.00	744.27	1,275.75	500.00	1,775.75	1,305.93	800.00	2,105.93	1,336.86	700.00	2,036.86
Programme 4: Road Safety												
SP 4.1: Road Safety	2,204.40	520.87	2,725.27	2,710.78	1,170.25	3,881.03	2,931.86	1,009.11	3,940.97	3,200.04	1,017.42	4,217.46
Total programme 4	2,204.40	520.87	2,725.27	2,710.78	1,170.25	3,881.03	2,931.86	1,009.11	3,940.97	3,200.04	1,017.42	4,217.46
Programme 5: Population Management Services												
SP 5.1: National Registration Bureau	2,907.63	929.00	3,836.63	4,136.77	1,120.00	5,256.77	4,260.87	1,080.00	5,340.87	4,388.70	1,150.00	5,538.70
SP 5.2: Civil Registration Services	818.75	56.50	875.25	1,234.95	440.00	1,674.95	1,310.47	405.00	1,715.47	1,392.93	415.00	1,807.93
SP 5.3: Integrated Personal Registration Services	91.34	40.00	131.34	139.93	3,204.77	3,344.70	148.33	3,500.25	3,648.57	157.23	2,882.33	3,039.56
Total programme 5	3,817.72	1,025.50	4,843.22	5,511.65	4,764.77	10,276.42	5,719.67	4,985.25	10,704.92	5,938.86	4,447.33	10,386.19
Programme 6: Migration & Citizen Services Management												
SP 6.1: Immigration Services	1,878.42	852.15	2,730.57	3,868.47	1,160.00	5,028.47	3,942.01	1,200.00	5,142.01	4,047.95	1,210.00	5,257.95
SP 6.2 : Refugee Affairs	158.67	-	158.67	304.53	-	304.53	311.15	-	311.15	319.45	-	319.45
Total programme 6	2,037.09	852.15	2,889.24	4,173.00	1,160.00	5,333.00	4,253.16	1,200.00	5,453.16	4,367.40	1,210.00	5,577.40
Programme 7: Policy Coordination Services												
SP 7.1: National Campaign Against Drug and Substance Abuse	529.15	100.00	629.15	582.07	465.00	1,047.07	640.27	315.00	955.27	640.27	124.54	764.81
SP 7.2. NGO Regulatory Services	254.55	-	254.55	297.30	-	297.30	357.20	-	357.20	409.25	-	409.25
SP 7.3: Crime Research	178.90	-	178.90	198.90	-	198.90	240.90	-	240.90	260.90	-	260.90
Total programme 7	962.60	100.00	1,062.60	1,078.26	465.00	1,543.26	1,238.37	315.00	1,553.37	1,310.42	124.54	1,434.96
Total for Vote 1021	131,356.05	7,233.05	138,589.10	177,502.64	34,364.55	211,867.19	175,482.42	34,393.09	209,875.51	182,522.71	31,640.79	214,163.50
1023 State Department for Correctional Services												
Programme 1: Prison Services												
SP 1.1: Offender Services	25,821.94	693.20	26,515.14	40,106.01	2,989.38	43,095.39	41,189.67	3,432.57	44,622.24	42,700.92	2,826.55	45,527.47
SP 1.2: Capacity Development	707.18	-	707.18	1,960.67	187.62	2,148.29	2,004.02	176.32	2,180.34	2,017.47	100.00	2,117.47
Total programme 1	26,529.12	693.20	27,222.32	42,066.68	3,177.00	45,243.68	43,193.69	3,608.89	46,802.58	44,718.39	2,926.55	47,644.94
Programme 2: Probation & After Care Services												
SP 2.1: Probation Services	1,718.76	155.45	1,874.21	4,803.61	274.41	5,078.02	4,983.73	360.28	5,344.01	5,195.68	224.95	5,420.63
SP 2.2: After Care Services	146.79	51.55	198.34	442.21	80.46	522.67	461.86	2.34	464.20	483.74	-	483.74

Programme and Sub-Programme (SP)	'2021/22			'2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total programme 2	1,865.55	207.00	2,072.55	5,245.82	354.87	5,600.69	5,445.59	362.62	5,808.21	5,679.42	224.95	5,904.37
Programme 3: General Administration, Planning and Support Services												
SP 3.1: Planning, Policy Coordination and Support Service	354.48	8.87	363.35	398.73	50.00	448.73	397.92	73.58	471.50	410.73	222.34	633.07
Total programme 3	354.48	8.87	363.35	398.73	50.00	448.73	397.92	73.58	471.50	410.73	222.34	633.07
Total for Vote 1023	28,749.16	909.07	29,658.23	47,711.23	3,581.87	51,293.10	49,037.20	4,045.09	53,082.29	50,808.54	3,373.84	54,182.38
1252 State Law Office and Department of Justice												
Programme 1: Legal services												
SP 1.1: Civil litigation and Promotion of legal ethical standards	1,064.75	-	1,064.75	1,275.43	-	1,275.43	1,339.72	-	1,339.72	1,396.59	-	1,396.59
SP 1.2: Legislations, Treaties and Advisory Services	266.25	-	266.25	476.75	-	476.75	501.87	-	501.87	528.41	-	528.41
SP 1.3: Public Trusts and Estates management	309.48	-	309.48	302.44	-	302.44	314.83	-	314.83	327.31	-	327.31
SP 1.4: Registration Services	618.88	-	618.88	735.53	-	735.53	708.95	-	708.95	795.13	-	795.13
SP 1.5: Copyrights Protection	135.82	-	135.82	198.00	-	198.00	260.00	-	260.00	300.00	-	300.00
Total programme 1	2,395.18	-	2,395.18	2,988.15	-	2,988.15	3,125.37	-	3,125.37	3,347.44	-	3,347.44
Programme 2: Governance, Legal Training and Constitutional Affairs												
SP 2.1: Governance Reforms	311.30	37.00	348.30	469.49	77.00	546.49	498.74	59.00	557.74	525.11	47.00	572.11
SP 2.2: Constitutional and Legal Reforms	648.44	-	648.44	882.31	-	882.31	954.25	-	954.25	993.22	-	993.22
SP 2.3: Legal Education Training and Policy	916.46	53.50	969.96	979.33	57.00	1,036.33	1,032.25	-	1,032.25	1,121.53	-	1,121.53
Total programme 2	1,876.20	90.50	1,966.70	2,331.13	134.00	2,465.13	2,485.25	59.00	2,544.25	2,639.86	47.00	2,686.86
Programme 3: General Administration, Planning and Support Services												
SP 3.1: Transformation of Public legal services	129.84	-	129.84	204.44	-	204.44	210.57	-	210.57	216.89	-	216.89
SP 3.2: Administrative services	577.13	90.80	667.93	855.48	461.00	1,316.48	871.31	397.00	1,268.31	910.01	367.00	1,277.01
Total programme 3	706.97	90.80	797.77	1,059.92	461.00	1,520.92	1,081.88	397.00	1,478.88	1,126.90	367.00	1,493.90
Total for Vote 1252	4,978.35	181.30	5,159.65	6,379.20	595.00	6,974.20	6,692.50	456.00	7,148.50	7,114.20	414.00	7,528.20
1271 Ethics and Anti-Corruption Commission												
Programme 1: Ethics and Anti-Corruption												
SP 1.1: Ethics and Anti-Corruption	3,258.53	67.49	3,326.02	5,088.67	1,060.08	6,148.75	5,379.08	780.00	6,159.08	6,148.19	545.00	6,693.19
Total programme 1	3,258.53	67.49	3,326.02	5,088.67	1,060.08	6,148.75	5,379.08	780.00	6,159.08	6,148.19	545.00	6,693.19
Total for Vote 1271	3,258.53	67.49	3,326.02	5,088.67	1,060.08	6,148.75	5,379.08	780.00	6,159.08	6,148.19	545.00	6,693.19
1291 Office of the Director of Public Prosecutions												
Programme 1: Public Prosecution Services												
SP 1.1: Prosecution of criminal offences	2,395.68	150.29	2,545.97	3,984.00	555.00	4,539.00	4,173.00	555.00	4,728.00	4,379.00	555.00	4,934.00

Programme and Sub-Programme (SP)	'2021/22			'2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 1.2: General Administration Planning and Support Services	730.27	-	730.27	-	-	-	-	-	-	-	-	-
Total programme 1	3,125.95	150.29	3,276.24	3,984.00	555.00	4,539.00	4,173.00	555.00	4,728.00	4,379.00	555.00	4,934.00
Total for Vote 1291	3,125.95	150.29	3,276.24	3,984.00	555.00	4,539.00	4,173.00	555.00	4,728.00	4,379.00	555.00	4,934.00
1311 Office of the Registrar of Political Parties												
Programme 1: Registration, Regulation and Funding of Political Parties												
SP 1.1: Registration and regulation of political parties	471.45	-	471.45	1,354.21	-	1,354.21	926.52	-	926.52	929.48	-	929.48
SP 1.2: Funding of political parties	1,475.26	-	1,475.26	4,500.00	-	4,500.00	4,500.00	-	4,500.00	4,500.00	-	4,500.00
SP 1.3: Political parties liaison committee	14.99	-	14.99	115.64	-	115.64	103.24	-	103.24	104.24	-	104.24
Total programme 1	1,961.70	-	1,961.70	5,969.85	-	5,969.85	5,529.76	-	5,529.76	5,533.72	-	5,533.72
Total for Vote 1311	1,961.70	-	1,961.70	5,969.85	-	5,969.85	5,529.76	-	5,529.76	5,533.72	-	5,533.72
1321 Witness Protection Agency												
Programme 1: Witness Protection												
SP 1.1: Witness Protection	489.04	-	489.04	855.72	-	855.72	886.66	-	886.66	975.34	-	975.34
Total programme 1	489.04	-	489.04	855.72	-	855.72	886.66	-	886.66	975.34	-	975.34
Total for Vote 1321	489.04	-	489.04	855.72	-	855.72	886.66	-	886.66	975.34	-	975.34
2011 Kenya National Commission on Human Rights												
Programme 1: Protection and Promotion of Human Rights												
SP 1.1: Complaints, Investigations and redress	408.71	-	408.71	571.49	-	571.49	583.16	-	583.16	623.12	-	623.12
Total programme 1	408.71	-	408.71	571.49	-	571.49	583.16	-	583.16	623.12	-	623.12
Total for Vote 2011	408.71	-	408.71	571.49	-	571.49	583.16	-	583.16	623.12	-	623.12
2031 Independent Electoral and Boundaries Commission												
Programme 1: Management of Electoral Processes												
SP 1.1: General Administration Planning and Support Services	3,909.62	125.00	4,034.62	7,911.50	-	7,911.50	3,541.38	1,544.42	5,085.80	3,807.24	451.77	4,259.02
SP 1.2: Voter Registration and Electoral Operations	5,877.72	-	5,877.72	15,682.27	-	15,682.27	90.82	-	90.82	240.94	-	240.94
SP 1.3: Voter Education and Partnerships	1,111.35	-	1,111.35	518.97	-	518.97	59.94	-	59.94	120.04	-	120.04
SP 1.4: Electoral Information and Communication Technology	3,226.00	-	3,226.00	2,867.46	-	2,867.46	776.92	-	776.92	977.53	-	977.53
Total programme 1	14,124.69	125.00	14,249.69	26,980.21	-	26,980.21	4,469.07	1,544.42	6,013.49	5,145.75	451.77	5,597.52
Programme 2: Delimitation of Electoral Boundaries												
SP 2.1: Delimitation of Electoral Boundaries	102.00	-	102.00	321.47	-	321.47	2,212.54	-	2,212.54	103.04	-	103.04
Total programme 2	102.00	-	102.00	321.47	-	321.47	2,212.54	-	2,212.54	103.04	-	103.04

Programme and Sub-Programme (SP)	'2021/22			'2022/223			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total for Vote 2031	14,226.69	125.00	14,351.69	27,301.68	-	27,301.68	6,681.61	1,544.42	8,226.02	5,248.79	451.77	5,700.56
2101 National Police Service Commission												
Programme 1: National Police Service Human Resource Management												
SP 1.1: Human Resource Management	532.51	-	532.51	1,040.14	-	1,040.14	1,048.54	-	1,048.54	1,065.34	-	1,065.34
SP 1.2: Counseling Management Services	96.58	-	96.58	292.41	-	292.41	297.48	-	297.48	302.80	-	302.80
SP 1.3: Administration and Standards Setting	165.00	-	165.00	323.25	-	323.25	331.91	-	331.91	341.01	-	341.01
Total programme 1	794.09	-	794.09	1,655.80	-	1,655.80	1,677.93	-	1,677.93	1,709.15	-	1,709.15
Total for Vote 2101	794.09	-	794.09	1,655.80	-	1,655.80	1,677.93	-	1,677.93	1,709.15	-	1,709.15
2141 National Gender and Equality Commission												
Programme 1: Promotion of Gender Equality and Freedom from Discrimination												
SP 1.1: Legal Compliance and Redress	30.58	-	30.58	59.66	-	59.66	65.50	-	65.50	71.92	-	71.92
SP 1.2: Mainstreaming and Coordination	12.04	-	12.04	118.61	-	118.61	130.35	-	130.35	143.26	-	143.26
SP 1.3: Public Education, Advocacy, And Research	18.06	-	18.06	119.16	-	119.16	130.95	-	130.95	143.89	-	143.89
SP 1.4: General Administration Planning and Support Services	375.91	-	375.91	789.47	-	789.47	868.81	-	868.81	956.06	-	956.06
Total programme 1	436.59	-	436.59	1,086.90	-	1,086.90	1,195.60	-	1,195.60	1,315.13	-	1,315.13
Total for Vote 2141	436.59	-	436.59	1,086.90	-	1,086.90	1,195.60	-	1,195.60	1,315.13	-	1,315.13
2151 Independent Policing Oversight Authority												
Programme 1: Policing Oversight Services												
SP 1.1: Policing Oversight Services	949.76	-	949.76	1,662.00	-	1,662.00	1,829.00	-	1,829.00	2,011.00	-	2,011.00
Total programme 1	949.76	-	949.76	1,662.00	-	1,662.00	1,829.00	-	1,829.00	2,011.00	-	2,011.00
Total for Vote 2151	949.76	-	949.76	1,662.00	-	1,662.00	1,829.00	-	1,829.00	2,011.00	-	2,011.00

3.2.4: Analysis of programmes and sub-programmes (current and capital) resource allocations (Ksh. Million)

Programme and Sub-Programme (S.P)	'2021/22			'2022/223			2023/24			2024/25		
	Current	Capital	Total									
1021 State Department for Interior and Citizen Services												
Programme 1: Policing Services												
S.P 1.1: Kenya Police Services	52,645.44	1,160.00	53,805.44	55,160.79	1,140.00	56,300.79	56,057.06	1,172.16	57,229.22	57,432.37	1,349.72	58,782.09

Programme and Sub-Programme (S.P)	'2021/22			'2022/223			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
S.P 1.2: Administration Police Services	23,495.96	77.00	23,572.96	23,240.29	78.00	23,318.29	23,790.45	95.20	23,885.65	24,576.35	194.29	24,770.64
S.P 1.3: Criminal Investigation Services	7,840.01	350.00	8,190.01	8,076.89	355.00	8,431.89	8,128.21	359.59	8,487.80	8,376.79	384.82	8,761.61
S.P 1.4: General-Paramilitary Service	14,921.54	82.00	15,003.54	15,350.31	82.00	15,432.31	16,245.46	101.57	16,347.03	16,702.90	204.25	16,907.15
Total programme 1	98,902.95	1,669.00	100,571.95	101,828.29	1,655.00	103,483.29	104,221.18	1,728.52	105,949.70	107,088.40	2,133.08	109,221.48
Programme 2: General Administration and Support Services												
S.P 2.1: Planning, Policy Coordination and Support Services	21,770.02	2,975.00	24,745.02	22,818.32	1,966.00	24,784.32	23,269.64	2,350.24	25,619.88	23,930.20	2,707.68	26,637.88
S.P 2.2: Betting Control and Lottery Policy Service	108.80	-	108.80	110.18	-	110.18	113.79	-	113.79	122.26	-	122.26
S.P 2.3: Disaster Risk Reduction	35.68	-	35.68	35.84	-	35.84	37.49	-	37.49	40.98	-	40.98
S.P 2.5: Peace Building, National Cohesion and Values	446.37	40.54	486.91	472.38	40.54	512.92	497.17	40.54	537.71	543.13	40.54	583.67
S.P 2.8: Government Chemist Services	376.16	-	376.16	382.11	5.00	387.11	394.65	6.31	400.96	424.03	12.79	436.81
Total programme 2	22,737.03	3,015.54	25,752.57	23,818.83	2,011.54	25,830.37	24,312.74	2,397.09	26,709.84	25,060.60	2,761.01	27,821.60
Programme 3: Government Printing Services												
S.P 3.1: Government Printing Services	694.27	50.00	744.27	708.11	300.00	1,008.11	730.34	500.00	1,230.34	768.42	500.00	1,268.42
Total programme 3	694.27	50.00	744.27	708.11	300.00	1,008.11	730.34	500.00	1,230.34	768.42	500.00	1,268.42
Programme 4: Road Safety												
S.P 4.1: Population Registration services	2,204.40	520.87	2,725.27	2,204.40	520.86	2,725.26	2,336.66	543.90	2,880.56	2,570.19	670.83	3,241.02
Total programme 4	2,204.40	520.87	2,725.27	2,204.40	520.86	2,725.26	2,336.66	543.90	2,880.56	2,570.19	670.83	3,241.02
Programme 5: Population Registration services												
S.P 5.1: National Registration Services	2,907.63	929.00	3,836.63	3,001.29	940.00	3,941.29	3,095.31	949.19	4,044.50	3,253.30	999.64	4,252.94
S.P 5.2: Civil Registration Services	818.75	56.50	875.25	833.90	56.50	890.40	860.80	67.99	928.79	917.48	131.04	1,048.52
S.P 5.3: Integrated Personal Registration Services	91.34	40.00	131.34	92.81	540.00	632.81	95.79	549.19	644.98	101.92	599.64	701.56
Total programme 5	3,817.72	1,025.50	4,843.22	3,928.00	1,536.50	5,464.50	4,051.90	1,566.37	5,618.27	4,272.70	1,730.32	6,003.02
Programme 6: Migration and Citizen Management Services												
S.P 6.1: Immigration services	1,878.42	852.15	2,730.57	2,325.26	750.00	3,075.26	2,393.01	775.27	3,168.28	2,501.89	914.00	3,415.89
S.P 6.2: Refugee Affairs	158.67	-	158.67	167.22	-	167.22	172.28	-	172.28	182.22	-	182.22
Total programme 6	2,037.09	852.15	2,889.24	2,492.48	750.00	3,242.48	2,565.29	775.27	3,340.56	2,684.12	914.00	3,598.12

Programme and Sub-Programme (S.P)	'2021/22			'2022/223			2023/24			2024/25		
	Current	Capital	Total									
Programme 7 : Policy Coordination Services												
S.P 7.1: National Campaign against Drug and Substance Abuse	529.15	100.00	629.15	529.15	50.00	579.15	560.90	61.49	622.39	616.96	124.54	741.50
S.P 7.2: NGO Regulatory Services	254.55	-	254.55	254.55	-	254.55	269.82	-	269.82	296.79	-	296.79
S.P 7.3: Crime Research	178.90	-	178.90	178.90	-	178.90	189.63	-	189.63	208.59	-	208.59
Total programme 7	962.60	100.00	1,062.60	962.60	50.00	1,012.60	1,020.35	61.49	1,081.84	1,122.34	124.54	1,246.88
Total for Vote 1021	131,356.05	7,233.05	138,589.10	135,942.71	6,823.90	142,766.61	139,238.47	7,572.64	146,811.11	143,566.76	8,833.78	152,400.53
1023 State Department for Correctional Services												
Programme 1: Prison Services												
SP 1.1: Offender Services	25,821.94	693.20	26,515.14	26,086.37	975.23	27,061.60	26,364.35	939.39	27,303.74	27,357.68	1,324.35	28,682.04
SP 1.2: Capacity Development	707.18	-	707.18	675.27	5.17	680.44	681.66	35.70	717.36	704.91	43.46	748.36
Total programme 1	26,529.12	693.20	27,222.32	26,761.64	980.40	27,742.04	27,046.01	975.09	28,021.10	28,062.59	1,367.81	29,430.40
Programme 2: Probation & After Care Services												
SP 2.1: Probation Services	1,718.76	155.45	1,874.21	1,593.93	187.20	1,781.13	1,610.57	349.77	1,960.34	1,670.51	250.95	1,921.46
SP 2.2: After Care Services	146.79	51.55	198.34	105.35	82.80	188.15	108.40	-	108.40	116.36	-	116.36
Total programme 2	1,865.55	207.00	2,072.55	1,699.28	270.00	1,969.28	1,718.97	349.77	2,068.74	1,786.87	250.95	2,037.82
Programme 3: General Administration, Planning and Support Services												
SP 3.1: Planning, Policy Coordination and Support Service	354.48	8.87	363.35	339.71	15.00	354.71	348.16	40.28	388.44	376.80	49.04	425.83
Total programme 3	354.48	8.87	363.35	339.71	15.00	354.71	348.16	40.28	388.44	376.80	49.04	425.83
Total for Vote 1023	28,749.16	909.07	29,658.23	28,800.63	1,265.40	30,066.03	29,113.14	1,365.14	30,478.28	30,226.25	1,667.80	31,894.05
1252 State Law Office and Department of Justice												
Programme 1: Legal services												
SP 1.1: Civil litigation and Promotion of legal ethical standards	1,064.75	-	1,064.75	1,082.89	-	1,082.89	1,100.99	-	1,100.99	1,144.16	-	1,144.16
SP 1.2: Legislations, Treaties and Advisory Services	266.25	-	266.25	276.41	-	276.41	279.82	-	279.82	291.88	-	291.88
SP 1.3: Public Trusts and Estates management	309.48	-	309.48	322.74	-	322.74	325.85	-	325.85	337.11	-	337.11
SP 1.4: Registration Services	618.88	-	618.88	626.39	-	626.39	654.19	-	654.19	707.83	-	707.83
SP 1.5: Copyrights Protection	135.82	-	135.82	135.82	-	135.82	143.97	-	143.97	158.36	-	158.36
Total programme 1	2,395.18	-	2,395.18	2,444.26	-	2,444.26	2,504.81	-	2,504.81	2,639.34	-	2,639.34
Programme 2: Governance, Legal Training and Constitutional Affairs												

Programme and Sub-Programme (S.P)	'2021/22			'2022/223			2023/24			2024/25		
	Current	Capital	Total									
SP 2.1: Governance Reforms	311.30	37.00	348.30	314.28	42.00	356.28	328.17	42.00	370.17	356.96	42.00	398.96
SP 2.2: Constitutional and Legal Reforms	648.44	-	648.44	648.74	-	648.74	687.66	-	687.66	756.39	-	756.39
SP 2.3: Legal Education Training and Policy	916.46	53.50	969.96	916.46	56.50	972.96	971.45	-	971.45	1,068.53	-	1,068.53
Total programme 2	1,876.20	90.50	1,966.70	1,879.48	98.50	1,977.98	1,987.28	42.00	2,029.28	2,181.88	42.00	2,223.88
Programme 3: General Administration, Planning and Support Services												
SP 3.1: Transformation of Public legal services	129.84	-	129.84	179.84	-	179.84	187.63	-	187.63	201.39	-	201.39
SP 3.2: Administrative services	577.13	90.80	667.93	595.69	90.00	685.69	608.24	110.88	719.12	651.13	224.18	875.31
Total programme 3	706.97	90.80	797.77	775.53	90.00	865.53	795.87	110.88	906.75	852.52	224.18	1,076.70
Total for Vote 1252	4,978.35	181.30	5,159.65	5,099.27	188.50	5,287.77	5,287.97	152.88	5,440.85	5,673.74	266.18	5,939.92
1271 Ethics and Anti-Corruption Commission												
Programme 1: Ethics and Anti-Corruption												
SP 1.1: Ethics and Anti-Corruption	3,258.53	67.49	3,326.02	3,420.53	158.00	3,578.53	3,625.76	144.00	3,769.76	3,988.12	291.68	4,279.80
Total programme 1	3,258.53	67.49	3,326.02	3,420.53	158.00	3,578.53	3,625.76	144.00	3,769.76	3,988.12	291.68	4,279.80
Total for Vote 1271	3,258.53	67.49	3,326.02	3,420.53	158.00	3,578.53	3,625.76	144.00	3,769.76	3,988.12	291.68	4,279.80
1291 Office of the Director of Public Prosecutions												
Programme 1: Public Prosecution Services												
SP 1.1: Prosecution of criminal offences	2,395.68	150.29	2,545.97	3,281.95	143.50	3,425.45	3,478.86	225.96	3,704.82	3,826.55	454.11	4,280.66
SP 1.2: General Administration Planning and Support Services	730.27	-	730.27	-	-	-	-	-	-	-	-	-
Total programme 1	3,125.95	150.29	3,276.24	3,281.95	143.50	3,425.45	3,478.86	225.96	3,704.82	3,826.55	454.11	4,280.66
Total for Vote 1291	3,125.95	150.29	3,276.24	3,281.95	143.50	3,425.45	3,478.86	225.96	3,704.82	3,826.55	454.11	4,280.66
1311 Office of the Registrar of Political Parties												
Programme 1: Registration, Regulation and Funding of Political Parties												
SP 1.1: Registration and regulation of political parties	471.45	-	471.45	539.87	-	539.87	550.30	-	550.30	587.56	-	587.56
SP 1.2: Funding of political parties	1,475.26	-	1,475.26	1,475.00	-	1,475.00	1,475.30	-	1,475.30	1,475.30	-	1,475.30
SP 1.3: Political parties liaison committee	14.99	-	14.99	16.18	-	16.18	17.03	-	17.03	18.42	-	18.42
Total programme 1	1,961.70	-	1,961.70	2,031.05	-	2,031.05	2,042.63	-	2,042.63	2,081.28	-	2,081.28
Total for Vote 1311	1,961.70	-	1,961.70	2,031.05	-	2,031.05	2,042.63	-	2,042.63	2,081.28	-	2,081.28

Programme and Sub-Programme (S.P)	'2021/22			'2022/223			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1321 Witness Protection Agency												
Programme 1: Witness Protection												
SP 1.1: Witness Protection	489.04	-	489.04	514.07	-	514.07	521.71	-	521.71	548.41	-	548.41
Total programme 1	489.04	-	489.04	514.07	-	514.07	521.71	-	521.71	548.41	-	548.41
Total for Vote 1321	489.04	-	489.04	514.07	-	514.07	521.71	-	521.71	548.41	-	548.41
2011 Kenya National Commission on Human Rights												
Programme 1: Protection and Promotion of Human Rights												
SP 1.1: Complaints, Investigations and redress	408.71	-	408.71	414.36	-	414.36	420.46	-	420.46	441.75	-	441.75
Total programme 1	408.71	-	408.71	414.36	-	414.36	420.46	-	420.46	441.75	-	441.75
Total for Vote 2011	408.71	-	408.71	414.36	-	414.36	420.46	-	420.46	441.75	-	441.75
2031 Independent Electoral and Boundaries Commission												
Programme 1: Management of Electoral Processes												
SP 1.1: General Administration Planning and Support Services	3,909.62	125.00	4,034.62	6,724.42	-	6,724.42	3,426.90	222.58	3,649.48	3,847.34	450.85	4,298.19
SP 1.2: Voter Registration and Electoral Operations	5,877.72	-	5,877.72	15,682.27	-	15,682.27	90.82	-	90.82	110.78	-	110.78
SP 1.3: Voter Education and Partnerships	1,111.35	-	1,111.35	791.22	-	791.22	55.00	-	55.00	85.60	-	85.60
SP 1.4: Electoral Information and Communication Technology	3,226.00	-	3,226.00	2,867.46	-	2,867.46	393.92	-	393.92	612.33	-	612.33
Total programme 1	14,124.69	125.00	14,249.69	26,065.37	-	26,065.37	3,966.65	222.58	4,189.23	4,656.05	450.85	5,106.90
Programme 2: Delimitation of Electoral Boundaries												
SP 2.1: Delimitation of Electoral Boundaries	102.00	-	102.00	321.47	-	321.47	499.24	-	499.24	82.34	-	82.34
Total programme 2	102.00	-	102.00	321.47	-	321.47	499.24	-	499.24	82.34	-	82.34
Total for Vote 2031	14,226.69	125.00	14,351.69	26,386.84	-	26,386.84	4,465.89	222.58	4,688.47	4,738.39	450.85	5,189.24
2101 National Police Service Commission												
Programme 1: National Police Service Human Resource Management												
SP 1.1: Human Resource Management	532.51	-	532.51	619.14	-	619.14	621.96	-	621.96	633.92	-	633.92
SP 1.2: Counseling Management Services	96.58	-	96.58	144.07	-	144.07	152.05	-	152.05	178.13	-	178.13
SP 1.3: Administration and Standards Setting	165.00	-	165.00	96.04	-	96.04	101.36	-	101.36	118.76	-	118.76
Total programme 1	794.09	-	794.09	859.25	-	859.25	875.37	-	875.37	930.81	-	930.81

Programme and Sub-Programme (S.P)	'2021/22			'2022/223			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Total for Vote 2101	794.09	-	794.09	859.25	-	859.25	875.37	-	875.37	930.81	-	930.81
2141 National Gender and Equality Commission												
Programme 1: Promotion of Gender Equality and Freedom from Discrimination												
SP 1.1: Legal Compliance and Redress	30.58	-	30.58	20.76	-	20.76	21.17	-	21.17	22.54	-	22.54
SP 1.2: Mainstreaming and Coordination	12.04	-	12.04	14.69	-	14.69	15.08	-	15.08	16.61	-	16.61
SP 1.3: Public Education, Advocacy, And Research	18.06	-	18.06	30.60	-	30.60	31.49	-	31.49	34.58	-	34.58
SP 1.4: General Administration Planning and Support Services	375.91	-	375.91	372.12	-	372.12	378.50	-	378.50	400.27	-	400.27
Total programme 1	436.59	-	436.59	438.17	-	438.17	446.23	-	446.23	474.00	-	474.00
Total for Vote 2141	436.59	-	436.59	438.17	-	438.17	446.23	-	446.23	474.00	-	474.00
2151 Independent Policing Oversight Authority												
Programme 1: Policing Oversight Services												
SP 1.1: Policing Oversight Services	949.76	-	949.76	984.60	-	984.60	1,002.10	-	1,002.10	1,062.52	-	1,062.52
Total programme 1	949.76	-	949.76	984.60	-	984.60	1,002.10	-	1,002.10	1,062.52	-	1,062.52
Total for Vote 2151	949.76	-	949.76	984.60	-	984.60	1,002.10	-	1,002.10	1,062.52	-	1,062.52

3.2.5: Programme and Sub-Programme by economic classification (amount kshs. Millions)

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
1021 State Department for Interior and Citizen Services							
Programme 1: Policing Services							
SP 1.1: Kenya Police Service							
Current Expenditure	52,645.44	70,870.29	70,910.43	73,763.73	55,160.79	56,057.06	57,432.37
Compensation to Employees	39,249.19	42,851.90	45,423.01	48,148.39	41,776.39	42,014.03	42,893.32
Use of Goods and Services	13,003.41	26,600.89	24,044.90	24,146.26	12,991.56	13,636.31	14,085.93
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits	0.43	0.48	0.48	0.51	0.43	0.44	0.49
Other Expense							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Non-Financial Assets	392.42	1,417.02	1,442.04	1,468.56	392.42	406.28	452.63
Financial Assets							
Capital Expenditure	1,160.00	14,603.77	13,928.25	13,859.67	1,140.00	1,172.16	1,349.72
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	1,160.00	14,603.77	13,928.25	13,859.67	1,140.00	1,172.16	1,349.72
Acquisition of Financial Assets							
Total expenditure	53,805.44	85,474.06	84,838.68	87,623.39	56,300.79	57,229.22	58,782.09
SP 1.2: Administration Police Service							
Current Expenditure	23,495.96	23,754.00	25,136.84	26,096.56	23,240.29	23,790.45	24,576.35
Compensation to Employees	20,143.07	20,190.55	21,401.99	22,686.11	19,887.41	20,842.27	21,291.82
Use of Goods and Services	2,964.03	3,152.02	3,298.75	2,948.18	2,964.03	2,545.59	2,836.01
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	388.85	411.42	436.11	462.27	388.85	402.59	448.52
Acquisition of Financial Assets							
Capital Expenditure	77.00	354.44	1,062.25	1,776.78	78.00	95.20	194.29
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	77.00	354.44	1,062.25	1,776.78	78.00	95.20	194.29
Acquisition of Financial Assets							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Total expenditure	23,572.96	24,108.44	26,199.09	27,873.33	23,318.29	23,885.65	24,770.64
SP 1.3: Criminal Investigation Service							
Current Expenditure	7,840.01	11,684.76	12,141.39	12,652.49	8,076.89	8,128.21	8,376.79
Compensation to Employees	5,889.13	6,674.54	6,874.77	7,081.02	6,249.71	6,269.03	6,410.59
Use of Goods and Services	1,926.66	4,847.99	5,104.27	5,409.00	1,802.96	1,834.10	1,938.27
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits	0.08	0.08	0.08	0.08	0.08	0.08	0.08
Other Recurrent							
Acquisition of Non-Financial Assets	24.14	162.15	162.27	162.39	24.14	24.99	27.85
Acquisition of Financial Assets							
Capital Expenditure	350.00	4,643.32	4,893.32	3,057.53	355.00	359.59	384.82
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	350.00	4,643.32	4,893.32	3,057.53	355.00	359.59	384.82
Acquisition of Financial Assets							
Total expenditure	8,190.01	16,328.09	17,034.71	15,710.02	8,431.89	8,487.80	8,761.61
SP 1.4: General-Paramilitary Service							
Current Expenditure	14,921.54	16,011.65	15,890.68	16,200.58	15,350.31	16,245.46	16,702.90
Compensation to Employees	13,544.09	14,115.22	14,146.22	14,407.34	13,905.22	14,839.22	15,217.34
Use of Goods and Services	1,371.19	1,851.95	1,698.65	1,746.04	1,438.83	1,399.75	1,478.33
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	6.27	44.48	45.82	47.19	6.27	6.49	7.23
Acquisition of Financial Assets							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Capital Expenditure	82.00	638.33	481.40	331.40	82.00	101.57	204.25
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	82.00	638.33	481.40	331.40	82.00	101.57	204.25
Acquisition of Financial Assets							
Total expenditure	15,003.54	16,649.98	16,372.08	16,531.98	15,432.31	16,347.03	16,907.15
Total expenditure: P1	100,571.95	142,560.57	144,444.56	147,738.73	103,483.29	105,949.70	109,221.48
Programme 2: General Administration and Support Services							
SP 2.1: National Government Coordination Services							
Current Expenditure	21,770.02	36,750.08	32,111.50	33,622.28	22,818.32	23,269.64	23,930.20
Compensation to Employees	14,032.78	14,453.76	14,887.38	15,334.00	15,073.26	15,467.85	15,789.50
Use of Goods and Services	7,583.80	19,941.08	15,488.48	16,579.33	7,591.32	7,639.50	7,961.79
Interest							
Subsidies							
Current Transfers to Govt. Agencies	125.99	194.62	245.70	255.47	126.29	133.87	147.25
Social benefits	7.80	10.66	10.66	10.66	7.80	8.08	9.00
Other Recurrent							
Acquisition of Non-Financial Assets	19.65	2,149.95	1,479.27	1,442.82	19.65	20.35	22.67
Acquisition of Financial Assets							
Capital Expenditure	2,975.00	5,944.13	5,634.88	5,062.80	1,966.00	2,350.24	2,707.68
Compensation to Employees							
Use of Goods and Services	1,000.00	1,500.00	900.00	1,000.00	500.00	500.00	500.00
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	1,975.00	4,444.13	4,734.88	4,062.80	1,466.00	1,850.24	2,207.68
Acquisition of Financial Assets							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Total expenditure	24,745.02	42,694.21	37,746.38	38,685.09	24,784.32	25,619.88	26,637.88
SP 2.2: Betting Control & Lottery Policy Services							
Current Expenditure	108.80	145.32	152.47	160.00	110.18	113.79	122.26
Compensation to Employees	50.77	52.29	53.86	55.47	52.15	53.71	55.32
Use of Goods and Services	57.08	77.08	81.70	86.61	57.08	59.10	65.84
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	0.95	15.95	16.91	17.92	0.95	0.98	1.10
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	108.80	145.32	152.47	160.00	110.18	113.79	122.26
SP 2.3: Disaster Risk Reduction					-	-	-
Current Expenditure	35.68	105.21	87.81	90.03	35.84	37.49	40.98
Compensation to Employees	5.96	6.14	6.32	6.51	6.12	6.31	6.49
Use of Goods and Services	12.65	32.00	33.92	35.96	12.65	13.09	14.59
Interest							
Subsidies							
Current Transfers to Govt. Agencies	17.07	67.07	47.57	47.57	17.07	18.09	19.90
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/23	2023/24	2024/25	'2022/23	2023/24	2024/25
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	35.68	105.21	87.81	90.03	35.84	37.49	40.98
SP 2.4: Peace Building, National Cohesion and Values							
Current Expenditure	446.37	2,910.19	3,064.94	3,227.96	472.38	497.17	543.13
Compensation to Employees	63.23	65.13	67.08	69.10	64.96	66.90	68.91
Use of Goods and Services	40.31	90.31	95.73	101.47	64.60	66.88	74.51
Interest							
Subsidies							
Current Transfers to Govt. Agencies	342.75	2,754.67	2,902.04	3,057.30	342.75	363.31	399.62
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	0.08	0.08	0.08	0.09	0.08	0.08	0.09
Acquisition of Financial Assets							
Capital Expenditure	40.54	40.54	40.54	40.54	40.54	40.54	40.54
Compensation to Employees	1.00						
Use of Goods and Services	34.54	40.54	40.54	40.54	40.54	40.54	40.54
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	5.00						
Acquisition of Financial Assets							
Total expenditure	486.91	2,950.73	3,105.48	3,268.50	512.92	537.71	583.67
SP 2.5: Government Chemist Services							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Current Expenditure	376.16	521.69	537.38	555.50	382.11	394.65	424.03
Compensation to Employees	175.85	200.39	206.45	214.71	180.64	186.06	191.64
Use of Goods and Services	168.32	254.30	261.93	269.79	169.48	175.46	195.48
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	32.00	67.00	69.00	71.00	32.00	33.13	36.91
Acquisition of Financial Assets							
Capital Expenditure	-	80.00	43.09	12.79	5.00	6.31	12.79
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	-	80.00	43.09	12.79	5.00	6.31	12.79
Acquisition of Financial Assets							
Total expenditure	376.16	601.69	580.47	568.28	387.11	400.96	436.81
Total expenditure: P2	25,752.57	46,497.16	41,672.61	42,771.91	25,830.37	26,709.84	27,821.60
Programme 3: Government Printing Services							
SP 3.1: Government Printing Services							
Current Expenditure	694.27	1,275.75	1,305.93	1,336.86	708.11	730.34	768.42
Compensation to Employees	508.50	522.35	538.02	554.16	522.35	538.02	554.16
Use of Goods and Services	171.07	725.11	739.61	754.41	171.07	177.12	197.32
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	14.69	28.29	28.29	28.29	14.69	15.21	16.94
Acquisition of Financial Assets							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Capital Expenditure	50.00	500.00	800.00	700.00	300.00	500.00	500.00
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	50.00	500.00	800.00	700.00	300.00	500.00	500.00
Acquisition of Financial Assets							
Total expenditure	744.27	1,775.75	2,105.93	2,036.86	1,008.11	1,230.34	1,268.42
Total expenditure: P3	744.27	1,775.75	2,105.93	2,036.86	1,008.11	1,230.34	1,268.42
Programme 4: Road Safety							
SP 4.1: Road Safety							
Current Expenditure	2,204.40	2,710.78	2,931.86	3,200.04	2,204.40	2,336.66	2,570.19
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	2,204.40	2,710.78	2,931.86	3,200.04	2,204.40	2,336.66	2,570.19
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	520.87	1,170.25	1,009.11	1,017.42	520.86	543.90	670.83
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies	520.87	1,170.25	1,009.11	1,017.42	520.86	543.90	670.83
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Total expenditure	2,725.27	3,881.03	3,940.97	4,217.46	2,725.26	2,880.56	3,241.02
Total expenditure: P4	2,725.27	3,881.03	3,940.97	4,217.46	2,725.26	2,880.56	3,241.02
Programme 5: Population Management Services							
SP 5.1: National Registration Bureau							
Current Expenditure	2,907.63	4,136.77	4,260.87	4,388.70	3,001.29	3,095.31	3,253.30
Compensation to Employees	2,193.48	3,010.00	3,100.30	3,193.31	2,253.20	2,320.80	2,390.42
Use of Goods and Services	705.06	1,071.73	1,103.88	1,137.00	739.00	765.10	852.39
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits	2.86	3.60	3.71	3.82	2.86	2.97	3.30
Other Recurrent							
Acquisition of Non-Financial Assets	6.23	51.44	52.98	54.57	6.23	6.44	7.18
Acquisition of Financial Assets							
Capital Expenditure	929.00	1,120.00	1,080.00	1,150.00	940.00	949.19	999.64
Compensation to Employees							
Use of Goods and Services	900.00	1,000.00	900.00	900.00	900.00	900.00	900.00
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	29.00	120.00	180.00	250.00	40.00	49.19	99.64
Acquisition of Financial Assets							
Total expenditure	3,836.63	5,256.77	5,340.87	5,538.70	3,941.29	4,044.50	4,252.94
SP 5.2: Civil Registration Services							
Current Expenditure	818.75	1,234.95	1,310.47	1,392.93	833.90	860.80	917.48
Compensation to Employees	465.50	634.27	673.72	714.79	479.46	493.85	508.66
Use of Goods and Services	348.37	536.66	568.89	606.21	349.55	362.06	403.93
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Acquisition of Non-Financial Assets	4.89	64.02	67.86	71.93	4.89	4.89	4.89
Acquisition of Financial Assets							
Capital Expenditure	56.50	440.00	405.00	415.00	56.50	67.99	131.04
Compensation to Employees							
Use of Goods and Services	31.50	115.00	105.00	115.00	36.50	46.50	76.50
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	25.00	325.00	300.00	300.00	20.00	21.49	54.54
Acquisition of Financial Assets							
Total expenditure	875.25	1,674.95	1,715.47	1,807.93	890.40	928.79	1,048.52
SP 5.3: Integrated Personal Registration Services							
Current Expenditure	91.34	139.93	148.33	157.23	92.81	95.79	101.92
Compensation to Employees	53.95	57.19	60.62	64.26	55.42	57.08	58.80
Use of Goods and Services	37.35	82.20	87.13	92.36	37.35	38.67	43.08
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	0.04	0.54	0.57	0.61	0.04	0.04	0.04
Acquisition of Financial Assets							
Capital Expenditure	40.00	3,204.77	3,500.25	2,882.33	540.00	549.19	599.64
Compensation to Employees							
Use of Goods and Services	40.00	3,204.77	3,500.25	2,882.33	540.00	549.19	599.64
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Total expenditure	131.34	3,344.70	3,648.57	3,039.56	632.81	644.98	701.56
Total expenditure: P5	4,843.22	10,276.42	10,704.92	10,386.19	5,464.50	5,618.27	6,003.02
Programme 6: Migration & Citizen Services Management							
SP 6.1: Immigration Services							
Current Expenditure	1,878.42	3,868.47	3,942.01	4,047.95	2,325.26	2,393.01	2,501.89
Compensation to Employees	1,301.82	1,714.86	1,756.21	1,799.21	1,749.29	1,796.69	1,837.54
Use of Goods and Services	542.25	2,039.96	2,101.16	2,164.19	541.64	560.76	624.74
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits	2.06	60.00	30.99	30.90	2.06	2.13	2.38
Other Recurrent							
Acquisition of Non-Financial Assets	32.28	53.65	53.65	53.65	32.28	33.42	37.24
Acquisition of Financial Assets							
Capital Expenditure	852.15	1,160.00	1,200.00	1,210.00	750.00	775.27	914.00
Compensation to Employees							
Use of Goods and Services	730.00	810.00	890.00	890.00	667.50	689.99	813.46
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	122.15	350.00	310.00	320.00	82.50	85.28	100.54
Acquisition of Financial Assets							
Total expenditure	2,730.57	5,028.47	5,142.01	5,257.95	3,075.26	3,168.28	3,415.89
SP 6.2 : Refugee Affairs							
Current Expenditure	158.67	304.53	311.15	319.45	167.22	172.28	182.22
Compensation to Employees	90.11	98.66	100.99	102.99	98.66	100.99	102.99
Use of Goods and Services	56.04	175.56	180.82	186.25	56.04	58.02	64.64
Interest							
Subsidies							
Current Transfers to Govt. Agencies	12.09	28.04	29.09	29.97	12.09	12.82	14.10
Social Benefits							
Other Recurrent							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Acquisition of Non-Financial Assets	0.43	2.28	0.24	0.24	0.43	0.45	0.50
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Govt. Agencies							
Social Benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	158.67	304.53	311.15	319.45	167.22	172.28	182.22
Total expenditure: P6	2,889.24	5,333.00	5,453.16	5,577.40	3,242.48	3,340.56	3,598.12
Programme 7: Policy Coordination Services							
SP 7.1: National Campaign Against Drug and Substance Abuse							
Current Expenditure	529.15	582.07	640.27	640.27	529.15	560.90	616.96
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	529.15	582.07	640.27	640.27	529.15	560.90	616.96
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	100.00	465.00	315.00	124.54	50.00	61.49	124.54
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Acquisition of Non-Financial Assets	100.00	465.00	315.00	124.54	50.00	61.49	124.54
Acquisition of Financial Assets							
Total expenditure	629.15	1,047.07	955.27	764.81	579.15	622.39	741.50
SP 7.2. NGO Regulatory Services							
Current Expenditure	254.55	297.30	357.20	409.25	254.55	269.82	296.79
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	254.55	297.30	357.20	409.25	254.55	269.82	296.79
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	254.55	297.30	357.20	409.25	254.55	269.82	296.79
SP 7.3: Crime Research							
Current Expenditure	178.90	198.90	240.90	260.90	178.90	189.63	208.59
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	178.90	198.90	240.90	260.90	178.90	189.63	208.59
Social benefits							
Other Recurrent							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	178.90	198.90	240.90	260.90	178.90	189.63	208.59
Total expenditure: P7	1,062.60	1,543.26	1,553.37	1,434.96	1,012.60	1,081.84	1,246.88
Total for Vote 1021	138,589.10	211,867.19	209,875.51	214,163.50	142,766.61	146,811.11	152,400.53
1023 State Department for Correctional Services							
Programme 1: Prison Services							
SP 1.1: Offender Services							
Current Expenditure	25,821.94	40,106.01	41,189.67	42,700.92	26,086.37	26,364.35	27,357.68
Compensation to Employees	19,767.00	20,030.87	20,148.03	20,602.98	20,030.87	20,148.03	20,602.98
Use of Goods and Services	5,957.09	19,303.78	20,191.90	20,770.10	5,962.30	6,123.00	6,632.94
Interest							
Subsidies							
Current Transfers to Govt. Agencies	4.45	13.50	13.50	13.50	5.00	5.12	6.00
Social benefits	5.19	-	-	27.56	-	-	27.56
Other Recurrent							
Acquisition of Non-Financial Assets	88.20	757.86	836.24	1,286.78	88.20	88.20	88.20
Acquisition of Financial Assets							
Capital Expenditure	693.20	2,989.38	3,432.57	2,826.55	975.23	939.39	1,324.35
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	693.20	2,989.38	3,432.57	2,826.55	975.23	939.39	1,324.35
Acquisition of Financial Assets							
Total expenditure	26,515.14	43,095.39	44,622.24	45,527.47	27,061.60	27,303.74	28,682.04
SP 1.2: Capacity Development							
Current Expenditure	707.18	1,960.67	2,004.02	2,017.47	675.27	681.66	704.91
Compensation to Employees	624.24	592.33	595.79	609.24	592.33	595.79	609.24
Use of Goods and Services	80.35	1,347.43	1,347.43	1,347.43	80.35	83.28	93.08
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	2.59	20.91	60.80	60.80	2.59	2.59	2.59
Acquisition of Financial Assets							
Capital Expenditure	-	187.62	176.32	100.00	5.17	35.70	43.46
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets		187.62	176.32	100.00	5.17	35.70	43.46
Acquisition of Financial Assets							
Total expenditure	707.18	2,148.29	2,180.34	2,117.47	680.44	717.36	748.36
Total expenditure: P1	27,222.32	45,243.68	46,802.58	47,644.94	27,742.04	28,021.10	29,430.40
Programme 2: Probation & After Care Services							
SP 2.1: Probation Services							
Current Expenditure	1,718.76	4,803.61	4,983.73	5,195.68	1,593.93	1,610.57	1,670.51
Compensation to Employees	1,470.00	1,345.17	1,353.03	1,383.58	1,345.17	1,353.03	1,383.58
Use of Goods and Services	247.96	2,528.00	2,654.40	2,787.10	248.02	257.54	286.93

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits	0.80	0.74	-	-	0.74	-	-
Other Recurrent		895.00	939.80	986.70			
Acquisition of Non-Financial Assets		34.70	36.50	38.30			
Acquisition of Financial Assets							
Capital Expenditure	155.45	274.41	360.28	224.95	187.20	349.77	250.95
Compensation to Employees							
Use of Goods and Services	70.00	70.00	70.00	30.00	70.00	70.00	70.00
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	85.45	204.41	290.28	194.95	117.20	279.77	180.95
Acquisition of Financial Assets							
Total expenditure	1,874.21	5,078.02	5,344.01	5,420.63	1,781.13	1,960.34	1,921.46
SP 2.2: After Care Services							
Current Expenditure	146.79	442.21	461.86	483.74	105.35	108.40	116.36
Compensation to Employees	84.40	43.11	43.36	44.34	43.11	43.36	44.34
Use of Goods and Services	57.34	300.5	315.50	331.30	57.34	59.39	66.24
Interest							
Subsidies							
Current Transfers to Govt. Agencies	4.40	10.50	10.50	11.00	4.25	5.00	5.13
Social benefits							
Other Recurrent		71.00	74.60	78.30			
Acquisition of Non-Financial Assets	0.65	17.10	17.90	18.80	0.65	0.65	0.65
Acquisition of Financial Assets							
Capital Expenditure	51.55	80.46	2.34	-	82.80	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	51.55	80.46	2.34		82.80	-	-
Acquisition of Financial Assets							
Total expenditure	198.34	522.67	464.20	483.74	188.15	108.40	116.36
Total expenditure: P2	2,072.55	5,600.69	5,808.21	5,904.37	1,969.28	2,068.74	2,037.82
Programme 3: General Administration, Planning and Support Services							
SP 3.1: Planning, Policy Coordination and Support Service							
Current Expenditure	354.48	398.73	397.92	410.73	339.71	348.16	376.80
Compensation to Employees	135.14	120.37	121.07	123.80	120.37	121.07	123.80
Use of Goods and Services	214.44	267.70	276.85	286.93	207.98	226.39	252.30
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits	4.20	10.66	-	-	10.66	-	-
Other Recurrent							
Acquisition of Non-Financial Assets	0.70				0.70	0.70	0.70
Acquisition of Financial Assets							
Capital Expenditure	8.87	50.00	73.58	222.34	15.00	40.28	49.04
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	8.87	50.00	73.58	222.34	15.00	40.28	49.04
Acquisition of Financial Assets							
Total expenditure	363.35	448.73	471.50	633.07	354.71	388.44	425.83
Total expenditure: P3	363.35	448.73	471.50	633.07	354.71	388.44	425.83
Total for Vote 1023	29,658.23	51,293.10	53,082.29	54,182.38	30,066.03	30,478.28	31,894.05
1252 State Law Office and Department of Justice							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Programme 1: Legal services							
SP 1.1: Civil litigation and Promotion of legal ethical standards							
Current Expenditure	1,064.75	1,275.43	1,339.72	1,396.59	1,082.89	1,100.99	1,144.16
Compensation to Employees	468.20	527.09	542.91	559.19	491.34	494.22	505.38
Use of Goods and Services	391.60	468.20	490.51	506.47	391.60	394.83	405.65
Interest							
Subsidies							
Current Transfers to Govt. Agencies	199.95	280.13	306.30	330.93	199.95	211.95	233.13
Social benefits	5.00						
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	1,064.75	1,275.43	1,339.72	1,396.59	1,082.89	1,100.99	1,144.16
SP 1.2: Legislations, Treaties and Advisory Services							
Current Expenditure	266.25	476.75	501.87	528.41	276.41	279.82	291.88
Compensation to Employees	205.59	245.32	252.68	260.26	215.75	217.01	221.91
Use of Goods and Services	60.66	231.43	249.19	268.14	60.66	62.80	69.97
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	266.25	476.75	501.87	528.41	276.41	279.82	291.88
SP 1.3: Public Trusts and Estates management							
Current Expenditure	309.48	302.44	314.83	327.31	322.74	325.85	337.11
Compensation to Employees	268.25	208.84	215.11	221.56	281.51	283.15	289.55
Use of Goods and Services	41.24	93.60	99.73	105.75	41.24	42.69	47.56
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	309.48	302.44	314.83	327.31	322.74	325.85	337.11
SP 1.4: Registration Services							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Current Expenditure	618.88	735.53	708.95	795.13	626.39	654.19	707.83
Compensation to Employees	152.06	117.63	121.16	124.79	159.57	160.50	164.13
Use of Goods and Services	45.93	67.14	78.31	90.74	45.93	47.55	52.98
Interest							
Subsidies							
Current Transfers to Govt. Agencies	420.35	549.66	508.17	578.00	420.35	445.57	490.10
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	0.54	1.10	1.30	1.60	0.54	0.56	0.62
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	618.88	735.53	708.95	795.13	626.39	654.19	707.83
SP 1.5: Copyrights Protection							
Current Expenditure	135.82	198.00	260.00	300.00	135.82	143.97	158.36
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	135.82	198.00	260.00	300.00	135.82	143.97	158.36
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	135.82	198.00	260.00	300.00	135.82	143.97	158.36
Total expenditure: P1	2,395.18	2,988.15	3,125.37	3,347.44	2,444.26	2,504.81	2,639.34
Programme 2: Governance, Legal Training and Constitutional Affairs							
SP 2.1: Governance Reforms							
Current Expenditure	311.30	469.49	498.74	525.11	314.28	328.17	356.96
Compensation to Employees	60.33	119.49	123.07	126.76	63.31	63.68	65.12
Use of Goods and Services	62.36	130.52	147.83	159.19	62.36	64.56	71.93
Interest							
Subsidies							
Current Transfers to Govt. Agencies	188.61	219.48	227.84	239.15	188.61	199.93	219.91
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	37.00	77.00	59.00	47.00	42.00	42.00	42.00
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies	37.00	77.00	59.00	47.00	42.00	42.00	42.00
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	348.30	546.49	557.74	572.11	356.28	370.17	398.96
SP 2.2: Constitutional and Legal Reforms							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Current Expenditure	648.44	882.31	954.25	993.22	648.74	687.66	756.39
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	648.44	882.31	954.25	993.22	648.74	687.66	756.39
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	648.44	882.31	954.25	993.22	648.74	687.66	756.39
SP 2.3: Legal Education Training and Policy							
Current Expenditure	916.46	979.33	1,032.25	1,121.53	916.46	971.45	1,068.53
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	916.46	979.33	1,032.25	1,121.53	916.46	971.45	1,068.53
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets					-		
Capital Expenditure	53.50	57.00	-	-	56.50	-	-
Compensation to Employees							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies	53.50	57.00	-	-	56.50	-	-
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	969.96	1,036.33	1,032.25	1,121.53	972.96	971.45	1,068.53
Total expenditure: P2	1,966.70	2,465.13	2,544.25	2,686.86	1,977.98	2,029.28	2,223.88
Programme 3: General Administration, Planning and Support Services							
SP 3.1: Transformation of Public legal services							
Current Expenditure	129.84	204.44	210.57	216.89	179.84	187.63	201.39
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	129.84	204.44	210.57	216.89	179.84	187.63	201.39
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	129.84	204.44	210.57	216.89	179.84	187.63	201.39
SP 3.2: Administrative services							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Current Expenditure	577.13	855.48	871.31	910.01	595.69	608.24	651.13
Compensation to Employees	274.42	285.69	294.26	303.09	287.99	289.67	296.21
Use of Goods and Services	292.87	419.21	458.18	502.65	292.87	303.21	337.80
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits	5.21	33.58	10.17	5.88	10.21	10.57	11.78
Other Recurrent							
Acquisition of Non-Financial Assets	4.63	117.00	108.70	98.40	4.63	4.79	5.34
Acquisition of Financial Assets							
Capital Expenditure	90.80	461.00	397.00	367.00	90.00	110.88	224.18
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	90.80	461.00	397.00	367.00	90.00	110.88	224.18
Acquisition of Financial Assets							
Total expenditure	667.93	1,316.48	1,268.31	1,277.01	685.69	719.12	875.31
Total expenditure: P3	797.77	1,520.92	1,478.88	1,493.90	865.53	906.75	1,076.70
Total for Vote 1252	5,159.65	6,974.20	7,148.50	7,528.20	5,287.77	5,440.85	5,939.92
1271 Ethics and Anti-Corruption Commission							
Programme 1: Ethics and Anti-Corruption							
SP 1.1: Ethics and Anti-Corruption							
Current Expenditure	3,258.53	5,088.67	5,379.08	6,148.19	3,420.53	3,625.76	3,988.12
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	3,258.53	5,088.67	5,379.08	6,148.19	3,420.53	3,625.76	3,988.12
Social benefits							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/23	2023/24	2024/25	'2022/23	2023/24	2024/25
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	67.49	1,060.08	780.00	545.00	158.00	144.00	291.68
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	67.49	1,060.08	780.00	545.00	158.00	144.00	291.68
Acquisition of Financial Assets						-	
Total expenditure	3,326.02	6,148.75	6,159.08	6,693.19	3,578.53	3,769.76	4,279.80
Total expenditure: P1	3,326.02	6,148.75	6,159.08	6,693.19	3,578.53	3,769.76	4,279.80
Total for Vote 1271	3,326.02	6,148.75	6,159.08	6,693.19	3,578.53	3,769.76	4,279.80
1291 Office of the Director of Public Prosecutions							
Programme 1: Public Prosecution Services							
SP 1.1: Prosecution of criminal offences							
Current Expenditure	2,395.68	3,984.00	4,173.00	4,379.00	3,281.95	3,478.86	3,826.55
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	2,395.68	3,984.00	4,173.00	4,379.00	3,281.95	3,478.86	3,826.55
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	150.29	555.00	555.00	555.00	143.50	225.96	454.11
Compensation to Employees							
Use of Goods and Services	3.50	5.00	5.00	5.00	3.50	3.50	3.50
Interest							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	146.79	550.00	550.00	550.00	140.00	222.46	450.61
Acquisition of Financial Assets							
Total expenditure	2,545.97	4,539.00	4,728.00	4,934.00	3,425.45	3,704.82	4,280.66
SP 1.2: General Administration Planning and Support Services							
Current Expenditure	730.27	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	730.27						
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	730.27	-	-	-	-	-	-
Total expenditure: P1	3,276.24	4,539.00	4,728.00	4,934.00	3,425.45	3,704.82	4,280.66
Total for Vote 1291	3,276.24	4,539.00	4,728.00	4,934.00	3,425.45	3,704.82	4,280.66
1311 Office of the Registrar of Political Parties							
Programme 1: Registration, Regulation and Funding of Political Parties							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
SP 1.1: Registration and regulation of political parties							
Current Expenditure	471.45	1,354.21	926.52	929.48	539.87	550.30	587.56
Compensation to Employees	213.74	337.25	322.93	339.46	283.35	285.00	291.44
Use of Goods and Services	230.28	843.96	473.29	459.12	225.53	232.95	264.23
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	27.43	173.00	130.30	130.90	30.99	32.35	31.89
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	471.45	1,354.21	926.52	929.48	539.87	550.30	587.56
SP 1.2: Funding of political parties							
Current Expenditure	1,475.26	4,500.00	4,500.00	4,500.00	1,475.00	1,475.30	1,475.30
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Current Transfers to Govt. Agencies	1,475.26	4,500.00	4,500.00	4,500.00	1,475.00	1,475.30	1,475.30
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	1,475.26	4,500.00	4,500.00	4,500.00	1,475.00	1,475.30	1,475.30
SP 1.3: Political parties liaison committee							
Current Expenditure	14.99	115.64	103.24	104.24	16.18	17.03	18.42
Compensation to Employees							
Use of Goods and Services	14.99	115.64	103.24	104.24	16.18	17.03	18.42
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets					-	-	-
Acquisition of Financial Assets							
Total expenditure	14.99	115.64	103.24	104.24	16.18	17.03	18.42
Total expenditure: P1	1,961.70	5,969.85	5,529.76	5,533.72	2,031.05	2,042.63	2,081.28
Total for Vote 1311	1,961.70	5,969.85	5,529.76	5,533.72	2,031.05	2,042.63	2,081.28

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
1321 Witness Protection Agency							
Programme 1: Witness Protection							
SP 1.1: Witness Protection							
Current Expenditure	489.04	855.72	886.66	975.34	514.07	521.71	548.41
Compensation to Employees	331.55	360.00	387.33	426.07	356.58	358.66	366.76
Use of Goods and Services	157.49	495.72	499.33	549.27	157.49	163.05	181.65
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	489.04	855.72	886.66	975.34	514.07	521.71	548.41
Total expenditure: P1	489.04	855.72	886.66	975.34	514.07	521.71	548.41
Total for Vote 1321	489.04	855.72	886.66	975.34	514.07	521.71	548.41
2011 Kenya National Commission on Human Rights							
Programme 1: Protection and Promotion of Human Rights							
SP 1.1: Complaints, Investigations and redress					-	-	-
Current Expenditure	408.71	571.49	583.16	623.12	414.36	420.46	441.75
Compensation to Employees	284.14	304.15	323.00	343.16	289.79	291.49	298.07
Use of Goods and Services	124.57	267.34	260.16	279.96	124.57	128.97	143.69
Interest							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets					-	-	-
Acquisition of Financial Assets							
Total expenditure	408.71	571.49	583.16	623.12	414.36	420.46	441.75
Total expenditure: P1	408.71	571.49	583.16	623.12	414.36	420.46	441.75
Total for Vote 2011	408.71	571.49	583.16	623.12	414.36	420.46	441.75
2031 Independent Electoral and Boundaries Commission							
Programme 1: Management of Electoral Processes							
SP 1.1: General Administration Planning and Support Services							
Current Expenditure	3,909.62	7,911.50	3,541.38	3,807.24	6,724.42	3,426.90	3,847.34
Compensation to Employees	2,418.55	2,646.30	2,376.88	2,402.43	2,646.30	2,304.93	2,496.92
Use of Goods and Services	1,391.88	5,227.67	1,126.13	1,312.25	4,040.59	1,083.60	1,268.69
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits	3.16	4.15	15.38	14.00	4.15	15.38	3.16
Other Recurrent							
Acquisition of Non-Financial Assets	37.67	22.38	15.00	20.20	22.38	15.00	20.20
Acquisition of Financial Assets	58.36	11.00	8.00	58.36	11.00	8.00	58.36
Capital Expenditure	125.00	-	1,544.42	451.77	-	222.58	450.85

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets	125.00		1,544.42	451.77	-	222.58	450.85
Acquisition of Financial Assets							
Total expenditure	4,034.62	7,911.50	5,085.80	4,259.02	6,724.42	3,649.48	4,298.19
SP 1.2: Voter Registration and Electoral Operations							
Current Expenditure	5,877.72	15,682.27	90.82	240.94	15,682.27	90.82	110.78
Compensation to Employees	1,310.08	6,627.22	43.10	43.16	6,627.22	43.10	43.00
Use of Goods and Services	4,567.63	9,055.06	47.72	197.78	9,055.06	47.72	67.78
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	5,877.72	15,682.27	90.82	240.94	15,682.27	90.82	110.78
SP 1.3: Voter Education and Partnerships							
Current Expenditure	1,111.35	518.97	59.94	120.04	791.22	55.00	85.60

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Compensation to Employees	225.49	136.30	21.00	21.04	136.30	21.00	21.04
Use of Goods and Services	885.86	382.68	38.94	98.99	654.92	34.00	64.56
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	1,111.35	518.97	59.94	120.04	791.22	55.00	85.60
SP 1.4: Electoral Information and Communication Technology							
Current Expenditure	3,226.00	2,867.46	776.92	977.53	2,867.46	393.92	612.33
Compensation to Employees	86.20	68.47	64.42	64.42	68.47	64.42	64.42
Use of Goods and Services	2,185.33	2,624.34	712.51	863.11	2,624.34	329.51	497.91
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	954.47	174.65	-	50.00	174.65		50.00
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	3,226.00	2,867.46	776.92	977.53	2,867.46	393.92	612.33
Total expenditure: P1	14,249.69	26,980.21	6,013.49	5,597.52	26,065.37	4,189.23	5,106.90
Programme 2: Delimitation of Electoral Boundaries							
SP 2.1: Delimitation of Electoral Boundaries							
Current Expenditure	102.00	321.47	2,212.54	103.04	321.47	499.24	82.34
Compensation to Employees	22.95	22.98	156.49	23.04	22.98	156.49	23.04
Use of Goods and Services	79.04	298.48	2,037.04	80.00	298.48	323.74	59.30
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets			19.00			19.00	
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	102.00	321.47	2,212.54	103.04	321.47	499.24	82.34
Total expenditure: P2	102.00	321.47	2,212.54	103.04	321.47	499.24	82.34
Total for Vote 2031	14,351.69	27,301.68	8,226.02	5,700.56	26,386.84	4,688.47	5,189.24

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
2101 National Police Service Commission							
Programme 1: National Police Service Human Resource Management							
SP 1.1: Human Resource Management							
Current Expenditure	532.51	1,040.14	1,048.54	1,065.34	619.14	621.96	633.92
Compensation to Employees	417.51	482.67	485.49	496.45	482.67	485.49	496.45
Use of Goods and Services	24.80	463.52	465.16	466.87	46.27	41.27	32.27
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits	12.93	12.93	12.93	12.93	12.93	12.93	12.93
Other Recurrent							
Acquisition of Non-Financial Assets	2.27	2.27	2.27	2.27	2.27	2.27	2.27
Acquisition of Financial Assets	75.00	78.75	82.69	86.82	75.00	80.00	90.00
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	532.51	1,040.14	1,048.54	1,065.34	619.14	621.96	633.92
SP 1.2: Counseling Management Services							
Current Expenditure	96.58	292.41	297.48	302.80	144.07	152.05	178.13
Compensation to Employees							
Use of Goods and Services	92.96	288.78	293.85	299.17	140.44	148.42	174.50
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Acquisition of Non-Financial Assets	3.63	3.63	3.63	3.63	3.63	3.63	3.63
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	96.58	292.41	297.48	302.80	144.07	152.05	178.13
SP 1.3: Administration and Standards Setting							
Current Expenditure	165.00	323.25	331.91	341.01	96.04	101.36	118.76
Compensation to Employees							
Use of Goods and Services	163.50	321.75	330.41	339.51	94.54	99.86	117.26
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Total expenditure	165.00	323.25	331.91	341.01	96.04	101.36	118.76
Total expenditure: P1	794.09	1,655.80	1,677.93	1,709.15	859.25	875.37	930.81
Total for Vote 2101	794.09	1,655.80	1,677.93	1,709.15	859.25	875.37	930.81
2141 National Gender and Equality Commission							
Programme 1: Promotion of Gender Equality and Freedom from Discrimination							
SP 1.1: Legal Compliance and Redress							
Current Expenditure	30.58	59.66	65.50	71.92	20.76	21.17	22.54
Compensation to Employees	1.68	1.73	1.78	1.84			
Use of Goods and Services	28.77	57.79	63.57	69.93	20.52	20.86	22.16
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	0.13	0.14	0.14	0.15	0.24	0.31	0.38
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	30.58	59.66	65.50	71.92	20.76	21.17	22.54
SP 1.2: Mainstreaming and Coordination							
Current Expenditure	12.04	118.61	130.35	143.26	14.69	15.08	16.61
Compensation to Employees	1.53	1.58	1.62	1.67			
Use of Goods and Services	10.31	116.82	128.50	141.35	14.37	14.57	15.89
Interest							
Subsidies							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	0.21	0.22	0.23	0.24	0.32	0.51	0.72
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	12.04	118.61	130.35	143.26	14.69	15.08	16.61
SP 1.3: Public Education, Advocacy, And Research							
Current Expenditure	18.06	119.16	130.95	143.89	30.60	31.49	34.58
Compensation to Employees	1.88	1.94	1.99	2.05			
Use of Goods and Services	16.10	117.15	128.87	141.75	30.00	30.80	33.40
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits							
Other Recurrent							
Acquisition of Non-Financial Assets	0.07	0.08	0.08	0.08	0.60	0.69	1.18
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/23	2023/24	2024/25	'2022/23	2023/24	2024/25
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	18.06	119.16	130.95	143.89	30.60	31.49	34.58
SP 1.4: General Administration Planning and Support Services							
Current Expenditure	375.91	789.47	868.81	956.06	372.12	378.50	400.27
Compensation to Employees	244.77	258.05	284.21	313.01	251.44	252.91	258.62
Use of Goods and Services	114.53	180.45	185.92	204.50	103.06	105.69	119.55
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits	7.50	8.28	9.08	9.98	7.50	7.80	8.20
Other Recurrent							
Acquisition of Non-Financial Assets	9.11	342.69	389.60	428.58	10.12	12.10	13.90
Acquisition of Financial Assets							
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets							
Acquisition of Financial Assets							
Total expenditure	375.91	789.47	868.81	956.06	372.12	378.50	400.27
Total expenditure: P1	436.59	1,086.90	1,195.60	1,315.13	438.17	446.23	474.00
Total for Vote 2141	436.59	1,086.90	1,195.60	1,315.13	438.17	446.23	474.00
2151 Independent Policing Oversight Authority							
Programme 1: Policing Oversight Services							
SP 1.1: Policing Oversight Services							
Current Expenditure	949.76	1,662.00	1,829.00	2,011.00	984.60	1,002.10	1,062.52
Compensation to Employees	550.92	585.76	688.00	757.00	585.76	589.18	602.49

Expenditure Classification by Sub-Programme	Baseline	Estimates	Projected Estimates		Budget Allocation		
	'2021/22	'2022/23	2023/24	2024/25	'2022/23	2023/24	2024/25
Use of Goods and Services	311.23	642.24	670.00	737.00	316.84	332.92	380.03
Interest							
Subsidies							
Current Transfers to Govt. Agencies							
Social benefits	35.00	73.00	28.00	30.00	35.00	28.00	28.00
Other Recurrent							
Acquisition of Non-Financial Assets	22.61	151.00	223.00	245.00	17.00	22.00	22.00
Acquisition of Financial Assets	30.00	210.00	220.00	242.00	30.00	30.00	30.00
Capital Expenditure	-	-	-	-	-	-	-
Compensation to Employees							
Use of Goods and Services							
Interest							
Subsidies							
Capital Transfers to Government Agencies							
Social benefits							
Other Expense							
Acquisition of Non-Financial Assets					-	-	-
Acquisition of Financial Assets							
Total expenditure	949.76	1,662.00	1,829.00	2,011.00	984.60	1,002.10	1,062.52
Total expenditure: P1	949.76	1,662.00	1,829.00	2,011.00	984.60	1,002.10	1,062.52
Total for Vote 2151	949.76	1,662.00	1,829.00	2,011.00	984.60	1,002.10	1,062.52

3.2.6: Analysis of recurrent resource requirement vs allocation for sagas (amount ksh. Million)

Economic Classification	Baseline	Requirement			Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
1021 State Department for Interior and Citizen Services							
Firearms and Licensing Board							
Gross	25.80	54.35	43.90	47.40	26.10	27.67	30.43
AIA							
NET	25.80	54.35	43.90	47.40	26.10	27.67	30.43
Compensation to Employees	-	-	-	-			
Other Recurrent	25.80	54.35	43.90	47.40	26.10	27.67	30.43
<i>Insurance</i>	-	-	-	-			
<i>Utilities</i>	5.27	1.08	1.15	1.26	1.08	1.15	1.26
<i>Rent</i>	10.53	10.52	11.16	12.28	10.52	11.16	12.28
<i>Subscriptions to International organization</i>	-	-	-	-			
<i>Contracted Professionals (Guards & Cleaners)</i>	-	0.30	0.32	0.35	0.30	0.32	0.35
Others	10.00	42.45	31.27	33.51	14.20	15.04	16.54
Private Security Regulatory Authority							
Gross	100.19	140.27	201.80	208.07	100.19	106.20	116.82
AIA							
NET	100.19	140.27	201.80	208.07	100.19	106.20	116.82
Compensation to Employees		48.51	54.61	60.61	48.51	54.61	60.61
Other Recurrent	100.19	91.76	147.19	147.46	51.68	51.59	56.21
<i>Insurance</i>		5.82	6.00	9.10	5.82	6.00	9.10
<i>Utilities</i>		7.60	11.54	15.34	7.60	11.54	15.34
<i>Rent</i>		8.50	8.50	12.62	8.50	8.50	12.62
<i>Subscriptions to International organization</i>		2.50	1.00	2.50	2.50	1.00	2.50
<i>Contracted Professionals (Guards & Cleaners)</i>		5.39	4.17	5.30	5.39	4.17	5.30
Others	100.19	61.95	115.98	102.60	21.87	20.38	11.35
National Campaign Against Drug Abuse							
Gross	529.15	582.07	640.27	640.27	529.15	560.90	616.96
AIA							
NET	529.15	582.07	640.27	640.27	529.15	560.90	616.96
Compensation to Employees	263.49	294.43	319.45	340.50	294.43	319.45	340.50
Other Recurrent	265.66	287.64	320.82	299.77	234.72	241.45	276.46

Economic Classification	Baseline	Requirement			Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
<i>Insurance</i>	24.50	34.00	37.40	41.14	23.58	24.99	27.24
<i>Utilities</i>	8.30	9.98	10.58	11.53	9.98	10.58	11.53
<i>Rent</i>	44.24	41.26	43.74	47.67	41.26	43.74	47.67
<i>Subscriptions to International organization</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>	4.05	6.62	7.02	7.65	6.62	7.02	7.65
Others	184.57	195.78	222.08	191.78	153.28	155.12	182.37
NGO Coordination Board							
Gross	254.55	297.30	357.20	409.25	254.55	269.82	296.79
AIA	35.00	35.00	35.00	35.00	35.00	35.00	35.00
NET	219.55	262.30	322.20	374.25	219.55	234.82	261.79
Compensation to Employees	138.77	152.00	156.00	164.00	152.00	156.00	164.00
Other Recurrent	115.78	145.30	201.20	245.25	102.55	113.82	132.79
<i>Insurance</i>	19.18	23.67	26.00	27.00	23.67	26.00	27.00
<i>Utilities</i>	2.42	2.40	2.52	2.52	2.40	2.52	2.52
<i>Rent</i>	22.15	22.00	22.00	24.00	22.00	22.00	24.00
<i>Subscriptions to International organization</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>	3.00	3.00	4.00	7.00	3.00	4.00	7.00
Others	69.03	94.23	146.68	184.73	51.48	59.30	72.27
National Crime Research Centre							
Gross	178.90	198.90	240.90	260.90	178.90	189.63	208.59
AIA							
NET	178.90	198.90	240.90	260.90	178.90	189.63	208.59
Compensation to Employees	88.79	88.79	105.00	110.00	88.79	105.00	110.00
Other Recurrent	90.11	110.11	135.90	150.90	90.11	84.63	98.59
<i>Insurance</i>	8.52	8.52	10.50	10.50	8.52	10.50	10.50
<i>Utilities</i>							
<i>Rent</i>	23.52	23.52	23.52	24.00	23.52	23.52	24.00
<i>Subscriptions to International organization</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>	3.56	3.56	4.00	5.00	3.56	4.00	5.00
Others	54.51	74.51	97.88	111.40	54.51	46.61	59.09
National Transport & Safety Authority							
Gross	2,204.40	2,710.78	2,931.86	3,200.04	2,204.40	2,336.66	2,570.19

Economic Classification	Baseline	Requirement			Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
AIA	2,009.80	2,009.80	2,009.80	2,009.80	2,009.80	2,009.80	2,009.80
NET	194.60	700.98	922.06	1,190.24	194.60	326.86	560.39
Compensation to Employees	1,004.90	1,150.86	1,173.88	1,185.62	1,150.86	1,173.88	1,185.62
Other Recurrent	1,199.50	1,559.92	1,757.98	2,014.42	1,053.54	1,162.78	1,384.57
<i>Insurance</i>	<i>139.91</i>	<i>139.97</i>	<i>146.97</i>	<i>147.71</i>	<i>139.97</i>	<i>146.97</i>	<i>147.71</i>
<i>Utilities</i>	<i>56.78</i>	<i>58.68</i>	<i>66.61</i>	<i>71.95</i>	<i>58.68</i>	<i>66.61</i>	<i>71.95</i>
<i>Rent</i>	<i>135.36</i>	<i>120.09</i>	<i>126.10</i>	<i>126.73</i>	<i>120.09</i>	<i>126.10</i>	<i>126.73</i>
<i>Subscriptions to International organization</i>		-	-	-			
<i>Contracted Professionals (Guards & Cleaners)</i>	<i>58.50</i>	<i>65.87</i>	<i>69.17</i>	<i>69.51</i>	<i>65.87</i>	<i>69.17</i>	<i>69.51</i>
Others	808.95	1,175.31	1,349.13	1,598.52	668.93	753.93	968.67
National Cohesion and Integration Commission							
Gross	342.75	2,754.67	2,902.04	3,057.30	342.75	363.31	399.62
AIA							
NET	342.75	2,754.67	2,902.04	3,057.30	342.75	363.31	399.62
Compensation to Employees	197.27	212.43	225.18	247.68	212.43	225.18	247.68
Other Recurrent	145.48	2,542.24	2,676.86	2,809.62	130.32	138.13	151.94
<i>Insurance</i>	<i>27.80</i>	<i>30.00</i>	<i>31.80</i>	<i>34.98</i>	<i>30.00</i>	<i>31.80</i>	<i>34.98</i>
<i>Utilities</i>	<i>5.00</i>	<i>4.75</i>	<i>5.00</i>	<i>5.53</i>	<i>4.75</i>	<i>5.00</i>	<i>5.53</i>
<i>Rent</i>	<i>40.56</i>	<i>47.72</i>	<i>50.58</i>	<i>55.64</i>	<i>47.72</i>	<i>50.58</i>	<i>55.64</i>
<i>Subscriptions to International organization</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>	<i>3.84</i>	<i>5.60</i>	<i>5.90</i>	<i>6.52</i>	<i>5.60</i>	<i>5.90</i>	<i>6.52</i>
Others	68.28	2,454.17	2,583.58	2,706.95	42.25	44.85	49.27
Disaster Mitigation							
Gross	17.07	67.07	47.57	47.57	17.07	18.09	19.90
AIA							
NET	17.07	67.07	47.57	47.57	17.07	18.09	19.90
Compensation to Employees							
Other Recurrent	17.07	67.07	47.57	47.57	17.07	18.09	19.90
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							
<i>Subscriptions to International organization</i>							

Economic Classification	Baseline	Requirement			Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
<i>Contracted Professionals (Guards & Cleaners)</i>							
Others	17.07	67.07	47.57	47.57	17.07	18.09	19.90
Refugee Affairs							
Gross	12.09	28.04	29.09	29.97	12.09	12.82	14.10
AIA							
NET	12.09	28.04	29.09	29.97	12.09	12.82	14.10
Compensation to Employees							
Other Recurrent	12.09	28.04	29.09	29.97	12.09	12.82	14.10
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							
<i>Subscriptions to International organization</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>							
Others	12.09	28.04	29.09	29.97	12.09	12.82	14.10
TOTAL VOTE 1021	3,664.90	6,833.43	7,394.63	7,900.77	3,665.20	3,885.11	4,273.39
1023 State Department for Correctional Services							
School Fees Programme							
Gross	8.85	24.00	24.00	24.50	9.25	10.12	11.13
AIA							
NET	8.85	24.00	24.00	24.50	9.25	10.12	11.13
Compensation to Employees							
Other Recurrent	8.85	24.00	24.00	24.50	9.25	10.12	11.13
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							
<i>Subscriptions to International organization</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>							
Others	8.85	24.00	24.00	24.50	9.25	10.12	11.13
TOTAL VOTE 1023	8.85	24.00	24.00	24.50	9.25	10.12	11.13
1252 State Law Office and Department of Justice							
Kenya Copyright Board							
Gross	135.82	198.00	260.00	300.00	135.82	143.97	158.36

Economic Classification	Baseline	Requirement			Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
AIA	3.00	3.00	3.00	3.00	3.00	3.00	3.00
NET	132.82	195.00	257.00	297.00	132.82	140.97	155.36
Compensation to Employees	97.40	101.00	107.00	125.00	100.32	103.33	106.43
Other Recurrent	38.42	97.00	153.00	175.00	35.50	40.64	51.93
<i>Insurance</i>	<i>15.00</i>	<i>15.00</i>	<i>16.00</i>	<i>19.00</i>	<i>15.00</i>	<i>16.00</i>	<i>19.00</i>
<i>Utilities</i>	<i>1.60</i>	<i>1.60</i>	<i>2.00</i>	<i>3.91</i>	<i>1.60</i>	<i>2.00</i>	<i>3.91</i>
<i>Rent</i>	<i>17.00</i>	<i>17.00</i>	<i>18.50</i>	<i>22.00</i>	<i>17.00</i>	<i>18.50</i>	<i>22.00</i>
<i>Contracted Professionals (Guards & Cleaners)</i>	<i>3.00</i>	<i>1.28</i>	<i>2.50</i>	<i>3.50</i>	<i>1.28</i>	<i>2.50</i>	<i>3.50</i>
Others	1.82	62.12	114.00	126.59	0.62	1.64	3.52
Kenya Law Reform Commission							
Gross	266.66	330.52	359.68	379.55	266.66	282.66	310.91
AIA		0.05	0.05	0.05			
NET	266.66	330.47	359.63	379.50	266.66	282.66	310.91
Compensation to Employees	156.76	164.60	172.83	181.47	159.56	162.55	163.67
Other Recurrent	109.90	165.92	186.85	198.08	107.10	120.11	147.24
<i>Insurance</i>	<i>19.50</i>	<i>21.60</i>	<i>21.96</i>	<i>22.95</i>	<i>21.60</i>	<i>21.96</i>	<i>22.95</i>
<i>Utilities</i>							
<i>Rent</i>	<i>42.71</i>	<i>44.84</i>	<i>45.99</i>	<i>46.94</i>	<i>44.84</i>	<i>45.99</i>	<i>46.94</i>
<i>Contracted Professionals (Guards & Cleaners)</i>	<i>1.62</i>	<i>1.83</i>	<i>2.00</i>	<i>2.10</i>	<i>1.83</i>	<i>2.00</i>	<i>2.10</i>
Others	46.07	97.65	116.90	126.09	38.83	50.16	75.25
Kenya National Anticorruption Steering Committee							
Gross	102.66	121.14	125.50	129.30	102.66	108.82	119.69
AIA							
NET	102.66	121.14	125.50	129.30	102.66	108.82	119.69
Compensation to Employees							
Other Recurrent	102.66	121.14	125.50	129.30	102.66	108.82	119.69
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>	<i>1.14</i>	<i>1.26</i>	<i>1.26</i>	<i>1.38</i>	<i>1.26</i>	<i>1.26</i>	<i>1.38</i>
<i>Contracted Professionals (Guards & Cleaners)</i>							
Others	101.52	119.88	124.24	127.92	101.40	107.56	118.31
Kenya School of Law							

Economic Classification	Baseline	Requirement			Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Gross	568.59	620.59	659.70	715.94	568.59	602.70	662.94
AIA	377.48	377.48	377.48	377.48	377.48	377.48	377.48
NET	191.11	243.11	282.22	338.46	191.11	225.22	285.46
Compensation to Employees	256.62	265.00	278.00	283.00	263.00	271.00	280.00
Other Recurrent	311.97	355.59	381.70	432.94	305.59	331.70	382.94
<i>Insurance</i>	<i>27.00</i>	<i>27.80</i>	<i>28.00</i>	<i>28.20</i>	<i>27.80</i>	<i>28.00</i>	<i>28.20</i>
<i>Utilities</i>	<i>11.00</i>	<i>12.00</i>	<i>13.00</i>	<i>14.00</i>	<i>12.00</i>	<i>13.00</i>	<i>14.00</i>
<i>Rent</i>	<i>8.60</i>	<i>11.00</i>	<i>12.00</i>	<i>13.00</i>	<i>11.00</i>	<i>12.00</i>	<i>13.00</i>
<i>Contracted Professionals (Guards & Cleaners)</i>	<i>16.60</i>	<i>20.00</i>	<i>21.50</i>	<i>23.00</i>	<i>20.00</i>	<i>21.50</i>	<i>23.00</i>
Others	248.77	284.79	307.20	354.74	234.79	257.20	304.74
Council of Legal Education							
Gross	347.87	358.74	372.55	405.59	347.87	368.74	405.59
AIA	170.10	170.10	170.10	170.10	170.10	170.10	170.10
NET	177.77	188.64	202.45	235.49	177.77	198.64	235.49
Compensation to Employees	139.42	143.61	147.91	152.35	143.61	147.91	152.35
Other Recurrent	208.45	215.13	224.64	253.24	204.26	220.83	253.24
<i>Insurance</i>	<i>1.00</i>	<i>1.20</i>	<i>1.30</i>	<i>1.40</i>	<i>1.20</i>	<i>1.30</i>	<i>1.40</i>
<i>Utilities</i>	<i>3.70</i>	<i>4.00</i>	<i>4.10</i>	<i>4.20</i>	<i>4.00</i>	<i>4.10</i>	<i>4.20</i>
<i>Rent</i>	<i>26.00</i>	<i>27.00</i>	<i>28.00</i>	<i>29.00</i>	<i>27.00</i>	<i>28.00</i>	<i>29.00</i>
<i>Contracted Professionals (Guards & Cleaners)</i>	<i>3.00</i>	<i>3.20</i>	<i>3.30</i>	<i>3.40</i>	<i>3.20</i>	<i>3.30</i>	<i>3.40</i>
Others	174.75	179.73	187.94	215.24	168.86	184.13	215.24
Nairobi Centre For International Arbitration							
Gross	129.84	204.44	210.58	216.89	179.84	187.63	201.39
AIA							
NET	129.84	204.44	210.58	216.89	179.84	187.63	201.39
Compensation to Employees	68.84	83.05	87.61	92.48	83.04	87.60	92.48
Other Recurrent	61.00	121.39	122.97	124.41	96.80	100.03	108.91
<i>Insurance</i>	<i>8.00</i>	<i>9.20</i>	<i>9.20</i>	<i>9.50</i>	<i>9.20</i>	<i>9.20</i>	<i>9.50</i>
<i>Utilities</i>	<i>0.01</i>						
<i>Rent</i>	<i>20.76</i>	<i>29.94</i>	<i>20.98</i>	<i>20.98</i>	<i>29.94</i>	<i>20.98</i>	<i>20.98</i>
<i>Contracted Professionals (Guards & Cleaners)</i>	<i>6.71</i>	<i>6.91</i>	<i>7.10</i>	<i>7.31</i>	<i>6.91</i>	<i>7.10</i>	<i>7.30</i>
Others	25.52	75.33	85.68	86.61	50.74	62.74	71.12

Economic Classification	Baseline	Requirement			Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Asset Recovery Agency							
Gross	155.28	230.13	246.30	260.93	155.28	164.60	181.05
AIA							
NET	155.28	230.13	246.30	260.93	155.28	164.60	181.05
Compensation to Employees							
Other Recurrent	155.28	230.13	246.30	260.93	155.28	164.60	181.05
<i>Insurance</i>	<i>0.07</i>						
<i>Utilities</i>	<i>0.85</i>	<i>0.89</i>	<i>0.91</i>	<i>0.95</i>	<i>0.89</i>	<i>0.91</i>	<i>0.95</i>
<i>Rent</i>	<i>31.20</i>	<i>31.20</i>	<i>34.77</i>	<i>38.23</i>	<i>31.20</i>	<i>34.77</i>	<i>38.23</i>
<i>Contracted Professionals (Guards & Cleaners)</i>	<i>3.20</i>	<i>3.20</i>	<i>3.20</i>	<i>3.50</i>	<i>3.20</i>	<i>3.20</i>	<i>3.50</i>
Others	119.96	194.77	207.35	218.18	119.92	125.65	138.30
Business Registration Service							
Gross	420.35	549.66	508.18	578.00	420.35	445.57	490.10
AIA							
NET	420.35	549.66	508.18	578.00	420.35	445.57	490.10
Compensation to Employees	268.95	279.09	308.30	373.47	278.79	297.57	318.39
Other Recurrent	151.40	270.57	199.88	204.53	141.56	148.00	171.71
<i>Insurance</i>	<i>19.05</i>	<i>20.21</i>	<i>23.43</i>	<i>25.00</i>	<i>20.21</i>	<i>23.43</i>	<i>25.00</i>
<i>Utilities</i>	<i>1.00</i>	<i>1.26</i>	<i>1.55</i>	<i>2.30</i>	<i>1.26</i>	<i>1.55</i>	<i>2.30</i>
<i>Rent</i>	<i>65.52</i>	<i>65.52</i>	<i>69.45</i>	<i>69.45</i>	<i>65.52</i>	<i>69.45</i>	<i>69.45</i>
<i>Contracted Professionals (Guards & Cleaners)</i>	<i>3.45</i>	<i>3.45</i>	<i>3.65</i>	<i>3.87</i>	<i>3.45</i>	<i>3.65</i>	<i>3.87</i>
Others	62.38	180.13	101.80	103.91	51.12	49.92	71.09
Victim Compensation Fund							
Gross	53.61	60.00	60.00	62.51	53.61	56.83	62.51
AIA							
NET	53.61	60.00	60.00	62.51	53.61	56.83	62.51
Compensation to Employees							
Other Recurrent	53.61	60.00	60.00	62.51	53.61	56.83	62.51
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>							

Economic Classification	Baseline	Requirement			Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Others	53.61	60.00	60.00	62.51	53.61	56.83	62.51
Auctioneer's Licensing Board							
Gross	26.69	28.58	29.44	31.47	26.99	28.61	31.47
AIA							
NET	26.69	28.58	29.44	31.47	26.99	28.61	31.47
Compensation to Employees							
Other Recurrent	26.69	28.58	29.44	31.47	26.99	28.61	31.47
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>	6.69	6.69	7.20	7.50	6.69	7.20	7.50
<i>Contracted Professionals (Guards & Cleaners)</i>							
Others	20.00	21.89	22.24	23.97	20.30	21.41	23.97
National Council for Law Reporting							
Gross	355.09	523.21	565.14	582.21	355.09	376.39	414.01
AIA		7.50	9.00	10.00			
NET	355.09	515.71	556.14	572.21	355.09	376.39	414.01
Compensation to Employees	147.41	262.21	315.89	317.51	155.35	161.07	167.18
Other Recurrent	207.68	261.00	249.25	264.70	199.74	215.32	246.83
<i>Insurance</i>	19.54	22.65	22.65	22.65	22.65	22.65	22.65
<i>Utilities</i>	3.17	4.28	4.28	5.30	4.28	4.28	5.30
<i>Rent</i>	25.43	35.90	38.80	38.80	35.90	38.80	38.80
<i>Contracted Professionals (Guards & Cleaners)</i>	3.08	3.20	3.30	3.40	3.20	3.30	3.40
Others	156.46	194.97	180.22	194.55	133.71	146.29	176.68
Victim Protection Board							
Gross	32.34	38.34	42.32	47.33	32.34	34.28	37.71
AIA							
NET	32.34	38.34	42.32	47.33	32.34	34.28	37.71
Compensation to Employees							
Other Recurrent	32.34	38.34	42.32	47.33	32.34	34.28	37.71
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							

Economic Classification	Baseline	Requirement			Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
<i>Contracted Professionals (Guards & Cleaners)</i>							
Others	32.34	38.34	42.32	47.33	32.34	34.28	37.71
Multi Agency Team (MAT) Secretariat.							
Gross	44.67	50.00	60.00	70.00	44.67	47.35	52.08
AIA							
NET	44.67	50.00	60.00	70.00	44.67	47.35	52.08
Compensation to Employees							
Other Recurrent	44.67	50.00	60.00	70.00	44.67	47.35	52.08
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>							
Others	44.67	50.00	60.00	70.00	44.67	47.35	52.08
TOTAL VOTE 1252	2,639.47	3,313.35	3,499.39	3,779.72	2,689.77	2,848.15	3,127.81
1271 Ethics and Anti-Corruption Commission							
Ethics and Anti-Corruption Commission							
Gross	3,258.53	5,088.67	5,379.08	6,148.19	3,420.53	3,625.76	3,988.12
AIA							
NET	3,258.53	5,088.67	5,379.08	6,148.19	3,420.53	3,625.76	3,988.12
Compensation to Employees	2,293.41	2,763.55	3,218.79	3,786.85	2,321.70	2,437.79	2,559.67
Other Recurrent	965.12	2,325.12	2,160.29	2,361.34	1,098.83	1,187.97	1,428.45
<i>Insurance</i>	228.95	240.82	252.89	260.18	240.82	242.89	250.18
<i>Utilities</i>	36.73	38.57	40.49	42.52	38.57	40.49	42.52
<i>Rent</i>	80.30	86.50	92.99	99.96	86.50	92.99	99.96
<i>Subscriptions to International organization</i>	2.33	2.33	2.33	2.33	2.33	2.33	2.33
<i>Contracted Professionals (Guards & Cleaners)</i>	20.15	22.17	24.38	26.82	22.17	24.38	26.82
Others	596.66	1,934.73	1,747.21	1,929.53	708.44	784.89	1,006.64
TOTAL VOTE 1271	3,258.53	5,088.67	5,379.08	6,148.19	3,420.53	3,625.76	3,988.12
1291 Office of the Director of Public Prosecutions							
Funding of political parties							
Gross	3,125.95	3,984.00	4,173.00	4,379.00	3,281.95	3,478.86	3,826.55
AIA	-	-	-	-	-	-	-

Economic Classification	Baseline	Requirement			Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
NET	3,125.95	3,984.00	4,173.00	4,379.00	3,281.95	3,478.86	3,826.55
Compensation to Employees	2,242.00	2,483.00	2,553.00	2,624.00	2,333.00	2,403.00	2,475.00
Other Recurrent	883.95	1,501.00	1,620.00	1,755.00	948.95	1,075.86	1,351.55
<i>Insurance</i>	<i>234.00</i>	<i>245.00</i>	<i>267.00</i>	<i>280.00</i>	<i>245.00</i>	<i>250.00</i>	<i>260.00</i>
<i>Utilities</i>	<i>10.00</i>	<i>10.00</i>	<i>10.80</i>	<i>11.00</i>	<i>10.00</i>	<i>10.80</i>	<i>11.00</i>
<i>Rent</i>	<i>238.00</i>	<i>250.00</i>	<i>260.00</i>	<i>270.00</i>	<i>250.00</i>	<i>260.00</i>	<i>270.00</i>
<i>Subscriptions to International organization</i>	<i>1.00</i>	<i>1.00</i>	<i>1.50</i>	<i>1.95</i>	<i>1.00</i>	<i>1.50</i>	<i>1.95</i>
<i>Contracted Professionals (Guards & Cleaners)</i>	<i>27.20</i>	<i>47.50</i>	<i>55.50</i>	<i>65.00</i>	<i>37.20</i>	<i>40.00</i>	<i>45.00</i>
Others	373.75	947.50	1,025.20	1,127.05	405.75	513.56	763.60
TOTAL VOTE 1291	3,125.95	3,984.00	4,173.00	4,379.00	3,281.95	3,478.86	3,826.55
1311 Office of the Registrar of Political Parties							
Funding of political parties							
Gross	1,475.26	4,500.00	4,500.00	4,500.00	1,475.00	1,475.30	1,475.30
AIA							
NET	1,475.26	4,500.00	4,500.00	4,500.00	1,475.00	1,475.30	1,475.30
Compensation to Employees							
Other Recurrent	1,475.26	4,500.00	4,500.00	4,500.00	1,475.00	1,475.30	1,475.30
<i>Insurance</i>							
<i>Utilities</i>							
<i>Rent</i>							
<i>Subscriptions to International organization</i>							
<i>Contracted Professionals (Guards & Cleaners)</i>							
<i>Others</i>	<i>1,475.26</i>	<i>4,500.00</i>	<i>4,500.00</i>	<i>4,500.00</i>	<i>1,475.00</i>	<i>1,475.30</i>	<i>1,475.30</i>
TOTAL VOTE 1311	1,475.26	4,500.00	4,500.00	4,500.00	1,475.00	1,475.30	1,475.30
Grand Total for SAGAS	14,172.96	23,743.45	24,970.10	26,732.18	14,541.70	15,323.30	16,702.30
TABLE 3.8: SUMMARY OF THE EXPENDITURES AND REVENUE GENERATED							
1021 State Department for Interior and Citizen Services							
Firearms and Licensing Board							
Gross	25.80	54.35	43.90	47.40	26.10	27.67	30.43
A.I.A	-	-	-	-	-	-	-

Economic Classification	Baseline	Requirement			Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
NET	25.80	54.35	43.90	47.40	26.10	27.67	30.43
National Campaign Against Drug Abuse							
Gross	529.15	582.07	640.27	640.27	529.15	560.90	616.96
A.I.A	-	-	-	-	-	-	-
NET	529.15	582.07	640.27	640.27	529.15	560.90	616.96
NGO Coordination Board							
Gross	254.55	297.30	357.20	409.25	254.55	269.82	296.79
A.I.A	35.00	35.00	35.00	35.00	35.00	35.00	35.00
NET	219.55	262.30	322.20	374.25	219.55	234.82	261.79
National Crime Research Centre							
Gross	178.90	198.90	240.90	260.90	178.90	189.63	208.59
A.I.A	-	-	-	-	-	-	-
NET	178.90	198.90	240.90	260.90	178.90	189.63	208.59
National Transport & Safety Authority							
Gross	2,204.40	2,710.78	2,931.86	3,200.04	2,204.40	2,336.66	2,570.19
A.I.A	2,009.80	2,009.80	2,009.80	2,009.80	2,009.80	2,009.80	2,009.80
NET	194.60	700.98	922.06	1,190.24	194.60	326.86	560.39
National Cohesion and Integration Commission							
Gross	342.75	2,754.67	2,902.04	3,057.30	342.75	363.31	399.62
A.I.A	-	-	-	-	-	-	-
NET	342.75	2,754.67	2,902.04	3,057.30	342.75	363.31	399.62
Private Security Regulatory Authority							
Gross	100.19	140.27	201.80	208.07	100.19	106.20	116.82
A.I.A	-	-	-	-	-	-	-
NET	100.19	140.27	201.80	208.07	100.19	106.20	116.82
Disaster Mitigation							
Gross	17.07	67.07	47.57	47.57	17.07	18.09	19.90
A.I.A	-	-	-	-	-	-	-
NET	17.07	67.07	47.57	47.57	17.07	18.09	19.90
Refugee Affairs							
Gross	12.09	28.04	29.09	29.97	12.09	12.82	14.10
A.I.A	-	-	-	-	-	-	-

Economic Classification	Baseline	Requirement			Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
NET	12.09	28.04	29.09	29.97	12.09	12.82	14.10
TOTAL NET EXCHEQUER	1,620.10	4,788.63	5,349.83	5,855.97	1,620.40	1,840.31	2,228.59
1023 State Department for Correctional Services							
School Fees Programme							
GROSS	8.85	24.00	24.00	24.50	9.25	10.12	11.13
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net-Exchequer	8.85	24.00	24.00	24.50	9.25	10.12	11.13
TOTAL NET EXCHEQUER	8.85	24.00	24.00	24.50	9.25	10.12	11.13
1252 State Law Office and Department of Justice							
Kenya Copyright Board							
GROSS	135.82	198.00	260.00	300.00	135.82	143.97	158.36
AIA - Internally Generated Revenue	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Net-Exchequer	132.82	195.00	257.00	297.00	132.82	140.97	155.36
Kenya Law Reform Commission							
GROSS	266.66	330.52	359.68	379.55	266.66	282.66	310.91
AIA - Internally Generated Revenue	-	0.05	0.05	0.05	-	-	-
Net-Exchequer	266.66	330.47	359.63	379.50	266.66	282.66	310.91
Kenya National Anticorruption Steering Committee							
GROSS	102.66	121.14	125.50	129.30	102.66	108.82	119.69
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net-Exchequer	102.66	121.14	125.50	129.30	102.66	108.82	119.69
Kenya School of Law							
GROSS	568.59	620.59	659.70	715.94	568.59	602.70	662.94
AIA - Internally Generated Revenue	377.48	377.48	377.48	377.48	377.48	377.48	377.48
Net-Exchequer	191.11	243.11	282.22	338.46	191.11	225.22	285.46
Council of Legal Education							
GROSS	347.87	358.74	372.55	405.59	347.87	368.74	405.59
AIA - Internally Generated Revenue	170.10	170.10	170.10	170.10	170.10	170.10	170.10
Net-Exchequer	177.77	188.64	202.45	235.49	177.77	198.64	235.49
Nairobi Centre For International Arbitration							
GROSS	129.84	204.44	210.58	216.89	179.84	187.63	201.39
AIA - Internally Generated Revenue	-	-	-	-	-	-	-

Economic Classification	Baseline	Requirement			Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
Net-Exchequer	129.84	204.44	210.58	216.89	179.84	187.63	201.39
Asset Recovery Agency							
GROSS	155.28	230.13	246.30	260.93	155.28	164.60	181.05
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net-Exchequer	155.28	230.13	246.30	260.93	155.28	164.60	181.05
Business Registration Service							
GROSS	420.35	549.66	508.18	578.00	420.35	445.57	490.10
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net-Exchequer	420.35	549.66	508.18	578.00	420.35	445.57	490.10
Victim Compensation Fund							
GROSS	53.61	60.00	60.00	62.51	53.61	56.83	62.51
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net-Exchequer	53.61	60.00	60.00	62.51	53.61	56.83	62.51
Auctioneer's Licensing Board							
GROSS	26.69	28.58	29.44	31.47	26.99	28.61	31.47
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net-Exchequer	26.69	28.58	29.44	31.47	26.99	28.61	31.47
National Council for Law Reporting							
GROSS	355.09	523.21	565.14	582.21	355.09	376.39	414.01
AIA - Internally Generated Revenue	-	7.50	9.00	10.00	-	-	-
Net-Exchequer	355.09	515.71	556.14	572.21	355.09	376.39	414.01
Victim Protection Board							
GROSS	32.34	38.34	42.32	47.33	32.34	34.28	37.71
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net-Exchequer	32.34	38.34	42.32	47.33	32.34	34.28	37.71
Multi Agency Team (MAT) Secretariat.							
GROSS	44.67	50.00	60.00	70.00	44.67	47.35	52.08
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net-Exchequer	44.67	50.00	60.00	70.00	44.67	47.35	52.08
Total Net Exchequer	2,088.89	2,755.22	2,939.76	3,219.09	2,139.19	2,297.57	2,577.23
1271 Ethics and Anti-Corruption Commission							
GROSS	3,258.53	5,088.67	5,379.08	6,148.19	3,420.53	3,625.76	3,988.12

Economic Classification	Baseline	Requirement			Allocation		
	'2021/22	'2022/223	2023/24	2024/25	'2022/223	2023/24	2024/25
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net-Exchequer	3,258.53	5,088.67	5,379.08	6,148.19	3,420.53	3,625.76	3,988.12
1291 Office of the Director of Public Prosecutions							
GROSS	3,125.95	3,984.00	4,173.00	4,379.00	3,281.95	3,478.86	3,826.55
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net-Exchequer	3,125.95	3,984.00	4,173.00	4,379.00	3,281.95	3,478.86	3,826.55
1311 Office of the Registrar of Political Parties							
GROSS	1,475.26	4,500.00	4,500.00	4,500.00	1,475.00	1,475.30	1,475.30
AIA - Internally Generated Revenue	-	-	-	-	-	-	-
Net-Exchequer	1,475.26	4,500.00	4,500.00	4,500.00	1,475.00	1,475.30	1,475.30
GRAND TOTAL NET EXCHEQUER	11,577.58	21,140.52	22,365.67	24,126.75	11,946.32	12,727.92	14,106.92

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES

4.1 Introduction

This chapter presents linkages with other sectors. Further, it provides emerging issues and challenges in the GJLOs Sector.

4.2 Cross-Sector Linkages

The significant role of cross sector linkages facilitates the synergy for the implementation of programmes and projects as outlined in the Constitution of Kenya, Kenya Vision 2030, Big Four Agenda, MTP III and Post COVID-19 Economic Recovery Strategy (PC-19 ERS). It is noteworthy, the GJLOs offer legal policy and institutional framework and is anchored on the Political pillar of the Kenya Vision 2030. It plays critical role by creating an enabling environment for political and social-economic development of the country.

The Sector guarantees adherence to the rule of law and accountability; justice and good governance; protection and attainment of progressive social-economic rights, civil rights and political rights. These attributes enhance the achievement of the national values and principles of governance.

In the foregoing, the Sector will enhance the following cross-sector linkages to realize its vision, goals and objectives as stated in Table 4.1.

Table 4.1. Linkages with Other Sectors

Sector	Linkages
Agriculture, Rural and Urban Development (ARUD)	The GJLOS creates a secure operating environment to ARUD achieved through the provision of security, promotion of human rights, facilitation of governance, justice and legal services. In contrast, the ARUD sector provides the GJLOS with the requisite information for its operations and programmes particularly in the achievement of food security under the Big Four Agenda.
Energy, Infrastructure and ICT (EII)	The Sector provide conducive legal and political environment by developing, implementing and reviewing the relevant legal and policy frameworks. These frameworks facilitate implementation of the sector's mandate in exploration, extraction and utilization of energy resources; construction of infrastructure; urban development, ICT and Innovation. Conversely, the EII Sector supports the GJLOS in development of Bills of Quantities and supervision of projects, implementation of technological improvements in ICT solutions and innovations which the GJLOS requires to improve on its efficiency and effectiveness in service delivery to the public.
General, Economic and Commercial	GJLOS contributes to the attainment of Government policy and big Four agenda including industrialization such as the prison industries. Key

<p>Affairs Sector (GECA)</p>	<p>collaboration points include provision of security, crime data, work permits, visas, IDs, passports, foreign national certificates, registration of companies, and handling of dispute resolution which results from integration; and ratification of regional and international treaties, protocols and agreements.</p> <p>The GECA Sector contributes to the achievement of the GJLOS mandate through the creation of opportunities for trade, industry, tourism and investment both nationally and regionally.</p>
<p>Health</p>	<p>GJLOS supports Health Sector in the formulation and enforcement of law related to health sector and other related legislations in particular: administration of justice, human rights, non-discrimination, dispute resolution and dignity.</p> <p>The Health Sector supports the GJLOS in sustaining health standards and guidelines in public and private health institutions for productive life</p>
<p>Education</p>	<p>GJLOS collaborate with the Education Sector in the development and enforcement of the necessary laws, provision of security and ensuring accountability in learning institutions.</p> <p>The Education Sector facilitates the GJLOS in human resource training and development.</p>
<p>Public Administration and International Relations (PAIR)</p>	<p>GJLOS collaborates with the PAIR Sector in; provision of security; enhancement of accountability, governance and the rule of law.</p> <p>The PAIR Sector ensures there is harmony and cohesion in the country and also promotes international relations through signing, ratifying of conventions, treaties and protocols. In addition, the Sector facilitates the GJLOS in allocation of resources, ensuring accountability and transparency in the utilization of allocated resources.</p>
<p>National Security (NS)</p>	<p>GJLOS and the NS Sector play complementary roles in providing and improving the country's security. This is accomplished through intelligence gathering and sharing of information on crime. It is also accomplished through defense and maintenance of law and order. The collaboration and linkages between the two sectors have continued to ensure that lives and property are protected and potential threats contained.</p>
<p>Social Protection, Culture and Recreation (SPCR)</p>	<p>GJLOS supports Sector in enforcing laws and policies to promote and protect social rights that include eradication of retrogressive cultural practices.</p> <p>SPCR Sector supports the GJLOS in nurturing the talents of its sportsmen and women as well as youth engagement in various social proactive activities which drives them away from crime. The Sector is also instrumental to GJLOS in addressing labour related issues.</p>

<p>Environment Protection, Water and Natural Resources.</p>	<p>GJLOS collaborates with EPWNR Sector in the development and enforcement of policies and laws relevant for environmental protection, water, irrigation, natural resource management, exploration, exploitation and extraction of natural resources.</p> <p>The Sector supports the GJLOS in providing policy direction on management of environment and natural resources which resolves conflicts among stakeholders.</p>
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4.3 Private Public Partnerships (PPPs)

The Sector partners with the private sector and public stakeholders in information sharing through relevant portals for business sustainability. In addition, it supports societal concerns for coexistence and tolerance.

4.4 Emerging Issues

The Sector is faced with challenges and constraints that impede on its operation thereby resulting to inefficiencies and inadequacies in the MTEF period. These include:

4.4.1 Cyber Crime/Security

The evolving nature of cyber-crime has complicated the fight against cyber crime security.

4.4.2 Increased Radicalization and Extremism

There are emerging acts of terrorism which are a threat to the country’s stability. There are reported cases of youth radicalization in the country targeting institutions of learning and places of worship. Use of social media platforms in recruiting the youth into terrorism as an emerging trend has become common.

4.4.3 Illegal Betting Activities

There is proliferation of illegal gambling in both rural and urban settlement exposing the underage population to illegal activities hence limiting their socio-economic growth.

4.4.4 New Psychoactive Substances

These are drugs that are not regulated and are thus misused by the population. The drugs affect the mental processes that make the affected population unproductive.

4.4.5 Technological Advancement

The rate of technological advancement is increasing faster than the Sector response. It therefore, impacts negatively on sector services in terms of concealment of crime, corruption and unethical conduct among others.

4.4.6 Rising cases of child trafficking

There has been increase in child disappearance and kidnappings.

4.5 Challenges

4.5.1 Porous Borders

Kenya is experiencing security lapses as a result of vast unmanned borders. This forms an avenue for the infiltration of illegal firearms, immigrants, illicit drugs and other contraband goods into the country which pose a security threat.

4.5.2 Alcohol, Drug and Substance Abuse

Second generation alcoholic drinks have led to several deaths, blindness as well as family breakups over the last couple of years. Cases of drug trafficking and abuse especially among teenagers and the youths and sports men and women have also increased with far reaching effects.

4.5.3 Human Trafficking

Human trafficking remains a major challenge in which case the emigrants and illegal immigrants exit and enter the country through un-gazetted entry points.

4.5.4 Adoption of ICT

The sector has been slow in adopting technology especially in terms of digitization of records, connectivity and data management.

4.5.5 Cyber Crime

As the government transition from manual to digital operation in line with the global advancement, the Sector is exposed to cybercrime and data insecurity.

4.5.6 Inter-ethnic conflicts

There are inter-ethnic conflicts impacting negatively on service delivery and the implementation of projects in the affected counties. This is particularly over pasture, water, and oil amongst other resources.

4.5.7 Pending bills

The accumulation of pending bills has affected the implementation of various programmes and projects within the sector.

4.5.8 Court Awards

The fast-tracking of court cases and increased access to justice, the sector has experienced an upsurge in court awards. This has affected the sectors budget hindering implementation of programmes and projects.

4.5.9 Low Implementation of Economic Socio-Cultural Rights

Kenya continues to lag behind in terms of translating ECSR related policies into practice at both National and County Government levels.

4.5.10 Gaps in the Legal and regulatory framework

There are gaps in legal and regulatory framework encountered during the enforcement of various laws and regulations.

4.5.11 COVID-19 Pandemic

The COVID-19 pandemic has affected the social, economic and political system of the country and delivery of services.

CHAPTER FIVE

5.0 CONCLUSION

The Sector is committed to core mandate with an aim of creating a conducive environment for the country to realize the Kenya Vision 2030, the United Nations Agenda 2030 Sustainable Development Goals (SDGs), the “Big Four” Agenda and other international obligations. Towards this end, the Sector has fully entrenched itself within the political pillar, the foundations and enablers of the Vision 2030.

The Sector provides services that facilitates criminal justice system through modernized crime investigations, alternative dispute resolution and maintenance of law and order. Cumulatively, the foregoing service areas contribute to a safe environment for Kenyans and Development Partners to engage in various national development investments and processes.

During the 2018/19– 2020/21 MTEF period, the Sector implemented its key flagship programmes which include: Police reforms programme and police modernization; Improvement of mobility for both NPS and NGAO; Completed the construction of Forensic Laboratory and the progressive equipping which is at 26%; Registered over 38 million persons under the National Integrated Identity Management System (NIIMS); Sustained the Command and Control Centre (IC3) in Nairobi and Mombasa regions; Operationalized the e-passport System, bio-metric registration exercise for NPS and the Surveillance System; Enhanced collaboration, cooperation and coordination of sector programmes e.g the anti-corruption programmes for effective mitigation; Enhanced prosecutorial services; Gender mainstreaming in policies; Monitoring and auditing for compliance of laws, polices, and international treaties addressing equality, inclusion and non-discrimination; Mainstreaming, coordination and collaboration on issues of gender, youth, disabilities, children and elderly (national and county, public and private sector); and Public education, advocacy, research and advisories on issues of equality, inclusion and non-discrimination (national and county level).

Most of these programmes will continue to be implemented in the 2022/23 – 2024/25 MTEF period. This calls for adequate allocation of resources and timely exchequer releases to the Sector for uninterrupted implementation of the programmes for the desired results.

The Sector has also structured a useful approach towards mainstreaming of budget preparation and focus on performance through the Programme-Based Budgeting (PBB). It has adopted a participatory budgeting approach and continuous engagement with stakeholders during the preparation and review process.

Partnership and collaboration with key stakeholders and support from development partners resulted in improved service delivery. The Sector will continue to strengthen and maintain partnerships with other sectors to ensure that the cross-sector linkages are fully exploited.

CHAPTER SIX

6.0 RECOMMENDATIONS

In order to further improve performance and service delivery within this Sector, the following specific measures are proposed:

1. **Cross border security collaboration:** -There is need to establish cross border security agencies to enhance security across the porous borders.
2. **Alcohol, Drug and Substance abuse:** There is need for a multi-sectorial approach to regulate the sale and usage of alcohol and drugs.
3. **ICT infrastructure development:** There is need for increased investment in ICT infrastructure to enhance adoption of technology and of data security in the sector.
4. **Conflict Management and resolution:** There is need for targeted inter-ethnic conflict management programs through sustainable peace initiatives across the country.
5. **Resource Enhancement-**There is need for timely release of funds and sufficient funding of the Sectors programmes in order to actualize its mandate and functions.
6. **Operationalization of ECSR policies:** There is need to put in place deliberate measures for implementation of ECSR related policies and practices.
7. **Policy, Legislative and Institutional Reforms:** There is need to facilitate the reform of key policies, legislations and inter-agency working regulations to enhance optimal functioning of the Sector.
8. **Psycho-Social Services:** There is need for the Sector to continually provide counselling and guidance to staff particularly the police force to help them overcome stress and psycho-social problems and in turn improve service delivery.

References

1. GJLO Sector Report, 2020/2021-2023/24
2. Kenya Vision 2030
3. Post COVID-19 Economic Recovery Strategy
4. Recurrent and Development Printed Estimates
5. The 2nd Medium Term Plan, 2012-2017
6. The 3rd Medium Term Plan 2018-2022
7. The Big Four Agenda
8. Treasury Circular No.8/2021 on Public Investment Management (PIM)
9. Treasury Circular No. ES1/03'P '(10) on Preparation of the 2022/23-2024/25 Medium Term Budget

ANNEX 4C: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (KSHS MILLION)
ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2018/19-2020/21

STATE DEPARTMENT FOR INTERIOR AND CITIZEN SERVICES

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks	
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget		Approved Foreign Budget
		Kshs. Milliom			Kshs. Milliom																		
	P1: POLICING SERVICES																						
1	1021100200 Police Modernization Programme.	143,000	143,000	-	1/7/13	30/6/24	31,157.37	6,568.56	111,842.63	8,000.00	-	38,706.58	27	1,610.11	-	40,404.99	28	1,000.00	-	41,404.00	29	Acquisition of assorted security equipment	
2	1021100302 Construction of 12No 'E' flats & Admin Block-(Giaki P/Station) Meru	111.49	111.49	-	20/4/12	30/6/17	104.71	7.90	6.78	6.78	-	111.49	100	-	-	111.49	100	-	-	111.49	100	Provide adequate office and residential accomodation	
3	1021100306 Proposed construction of Admin block at Oyugis Police Station Homa Bay	55.07	55.07	-	8/1/10	30/6/17	50.63	5.16	4.44	4.44	-	55.07	100	-	-	55.07	100	-	-	55.07	100	Provide adequate office accomodation	
4	1021100307 Construction of 1 No Block 16 No	122.45	122.45	-	17/2/11	30/6/17	111.46	13.82	10.99	10.99	-	122.45	100	-	-	122.45	100	-	-	122.45	100	Provide adequate residential accomodation	

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks	
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget		Approved Foreign Budget
	units type E flat (HOLA Police Station)																						
5	1021100308 Construction of 12No Type 'E' flats & Admin Block-(Gaitu P/Station)-M	60.98	60.98	-	1/7/16	30/6/17	59.83	1.34	1.15	1.15	-	60.98	100	-	-	60.98	100	-	-	60.98	100	Provide adequate office and residential accomodation	
6	1021100309 Proposed Nyamarambe Police Station (within Gucha South Division)-Kisi	42.99	42.99	-	25/4/12	30/6/17	7.99	0.55	35.00	20.00	-	27.99	65	-	-	27.99	65	-	-	27.99	65	Provide adequate residential accomodation	
7	1021100312 Construction of Admin Block & 12 No Type E flats at Laisamis P/Station	105.37	105.37	-	5/01/11	30/6/17	97.12	11.53	8.25	-	-	97.12	92	-	-	97.12	92	-	-	97.12	92	Provide adequate office and residential accomodation	
8	1021100313 Proposed construction of 12 No. housing type E flats at Makupa Police	76.51	76.51	-	31/1/11	30/6/17	55.51	8.03	21.00	6.00	-	61.51	80	-	-	61.51	80	-	-	61.51	80	Provide adequate residential accomodation	
9	1021100315 Proposed Construction of	75.05	75.05	-	14/5/12	30/6/17	60.59	8.43	14.46	14.46	-	75.05	100	-	-	75.05	100	-	-	75.05	100	Provide adequate office accomodation	

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks	
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget		Approved Foreign Budget
	Admin Block-Kondele Police Station- Kisumu																						
10	1021100316 Proposed construction of 16 No. type E housing units –Cherengany Police station	91.32	91.32	-	24/11/10	30/6/17	73.49	7.27	17.83	6.24	-	79.73	87	7.24	-	86.97	95	4.35	-	91.32	100	Provide adequate residential accomodation	
11	1021100317 Proposed Blocks of flats, Admin block at Chemolingot Police Station-B	190.00	190.00	-	23/12/10	30/6/17	107.65	28.65	82.35	45.00	-	152.65	80	24.40	-	177.05	93	-	-	177.05	93	Provide adequate office and residential accomodation	
12	1021100320 Proposed admin Block at Ugunja Police Station-Siaya	127.00	127.00	-	1/2/11	30/6/17	60.25	3.52	66.75	6.03	-	66.28	52	50.50	-	116.78	92	-	-	116.78	92	Provide adequate office accomodation	
13	1021100321 Proposed Erection and Completion of block of flats at Ugunja police Station	69.52	69.52	-	10/5/12	30/6/17	54.77	4.15	12.96	3.56	-	58.92	85	10.00	-	68.92	99	-	-	68.92	99	Provide adequate residential accomodation	
14	1021100323 Proposed Erection of 1No block of 12	96.66	96.66	-	7/1/16	30/6/17	58.11	29.44	37.70	25.25	-	83.36	86	-	-	83.36	86	-	-	83.36	86	Provide adequate residential accomodation	

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks	
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget		Approved Foreign Budget
	No type E flats at Kagaa Police																						
15	1021100325 Proposed Erection and Completion of 1No block of 12No units type E flats at Kamulu - Machakos	62.33	62.33	-	26/4/12	30/6/17	57.11	6.09	5.22	5.22	-	62.33	100	-	-	62.33	100	-	-	62.33	100		
16	1021100331 Expansion of Training Colleges (NPC-Kiganjo Campus, NPS Snr Staff)- Loresho Campus, Marine Trainings	2,000	2,000	-	1/7/16	30/6/20	105.43	37.82	1,894.57	10.00	-	115.43	6	75.00	-	190.43	10	-	-	190.43	10	Enhance Police Training capacity	
17	1021100328 Proposed construction of 12No. type E flats plus 1No. Admin block at Mbalambala Police Station-Garissa	197.70	197.70	-	1/7/16	30/6/17	123.26	11.00	74.44	18.15	-	141.41	72	12.00	-	153.41	78	-	-	153.41	78	Provide adequate office and residential accomodation	
18	1021100329 Completion of police houses at	229.00	229.00	-	14/5/16	30/6/17	89.82	89.82	139.18	113.00	-	202.82	89	11.18	-	214.00	93	3.90	-	217.90	95	Provide adequate residential accomodation	

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks		
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget		Approved Foreign Budget	Cumulative expenditure as at 30th June 2021
	Kamukunji, Pangani and Central Police																							
19	1021100303 Construction of 1 No. block of 16No. Housing flat-Kangema	40.66	40.66	-	6/1/18	0/1/00	-	-	40.66	33.65	-	33.65	83	-	-	33.65	83	7.01	-	40.66	100			
20	1021100304 Construction of 1No block of 16No housing flats at Othaya police station	29.47	29.47	-	7/1/18	6/30/19	-	-	29.47	29.47	-	29.47	100	-	-	29.47	100	-	-	29.47	100			
21	1021100339 Refurbishment of Vigilance House	150.00	150.00	-	11/6/16	30/6/17	8.75	8.75	141.25	15.00	-	23.75	16	15.33	-	39.08	26	-	-	39.08	26	Improve existing buildings		
22	1021100345 Construction of standard police station and 12 staff houses at Buna PS	178.71	178.71	-	1/7/16	6/6/21	85.40	20.40	93.31	50.84	-	136.24	76	5.00	-	141.24	79	-	-	141.24	79	Provide adequate office and residential accomodation		
23	1021100344 Proposed construction of 12 No. housing type E flats at Karatina Police	79.73	79.73	-	1/7/16	1/6/20	13.14	-	66.59	33.92	-	47.06	59	-	-	47.06	59	-	-	47.06	59	Provide adequate residential accomodation		

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
24	1021100332 Repairs and refurbishments of 450 no. existing Police Stations countrywide	1,650	1,650	-	1/7/18	30/6/22	-	-	1,650.00	279.50	60.00	4	33.49	-	160.00	10	8.63	-	160.00	10		
25	1021100341 Construction of modern Police Station at Kahawa Sukari	14.66	14.66	-	6/4/18	1/6/19	5.80	5.80	8.86	8.86	14.66	100	-	-	14.66	100	-	-	14.66	100		
26	1021100342 Proposed Construction of Nyodia Police Station - Nakuru	10.04	10.04	-	1/7/18	1/6/20	-	-	10.04	4.00	4.00	40	6.04	-	10.04	100	-	-	10.04	100	Provide adequate office accomodation	
27	1021100347 Administration block at Kagio Police Station	90.00	90.00	-	1/7/18	1/6/20	-	-	90.00	20.00	20.00	22	30.00	-	50.00	56	-	-	70.00	78		
28	1021100351 Rehabilitation of water tanks in ASTU Hqs GILGIL	22.10	22.10	-	1/7/18	1/6/19	-	-	22.10	12.30	12.30	56	9.80	-	22.10	100	-	-	22.10	100	Provision of adequate water	
29	1021100352 Rehabilitation of water tanks -	24.00	24.00	-	1/7/18	1/6/19	6.00	6.00	18.00	12.00	18.00	75	6.00	-	24.00	100	-	-	24.00	100		

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks	
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget		Approved Foreign Budget
	Eastern Regional Hqs, Embu																						
30	1021100383 Proposed construction of an additional levels and canopy at Annex building - KPS Headquarters.	200.00	200.00	-	1/7/20	1/6/22	-	-	200.00	-	-	-	0	-	-	-	0	-	-	-	0	0	Provide adequate office accomodation
31	1021100397 Construction of Kalambani Police Post - Kitui County	5.00	5.00	-	1/7/21	30/6/22	-	-	5.00	-	-	-	0	-	-	-	0	5.00	-	-	0	0	
32	1021100402 Completion of In-patient dispensary at APTC Embakasi	52.26	52.26	-	22/1/08	30/6/24	4.90	7.36	47.36	-	-	4.90	9	-	-	4.90	9	-	-	4.90	9	9	Stalled
33	1021100403 Expansion of APTC -Embakasi	196.12	196.12	-	1/7/15	30/6/23	10.56	33.00	185.56	32.99	-	43.56	22	14.00	-	57.56	29	17.25	-	107.56	55	55	Ongoing
34	1021100411 Proposed underground bulk fuel tank	20.00	20.00	-	1/7/16	30/6/22	2.49	2.49	17.52	-	-	2.49	12	-	-	2.49	12	-	-	2.49	12	12	Ongoing
35	1021100412 Proposed Recruits Mess at APTC Embakasi	274.18	274.18	-	1/7/18	30/6/24	30.00	19.35	244.18	-	-	49.35	18	81.40	-	130.75	48	59.71	-	190.45	69	69	Ongoing

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
36	1021100413 Construction of two storey lecture halls at APTC Embakasi	40.00	40.00	-	1/7/15	30/6/23	1.50	1.50	38.50	-	-	1.50	4	-	-	1.50	4	-	-	1.50	4	Ongoing
37	1021100424 Completion of 24 residential units at SGB Nairobi	206.98	206.98	-	1/7/16	30/6/23	21.89	-	185.09	45.28	-	67.17	32	53.56	-	120.73	58	37.36	-	197.97	96	Ongoing
38	1021100442 Construction of AP Camps	450.00	450.00	-	1/7/18	30/6/24	-	-	386.06	63.94	-	63.94	14	13.94	-	77.88	17	-	-	77.88	17	Stalled
39	1021100441 Rehabilitation of Parade Grounds - APTC	74.00	74.00	-	1/7/16	30/6/20	57.53	16.47	-	-	-	74.00	100	-	-	74.00	100	-	-	74.00	100	Complete
40	1021107601 Border Police Hospital	250	250	-	1/7/21	30/6/23	-	-	-	-	-	-	0	-	-	-	0	250.00	-	-	0	Ongoing
41	1021100601 Construction of the National Forensic Laboratory	1,749	1,749	-	3/1/14	30/6/22	1,525.00	308.50	224.00	8.11	-	1,533.11	88	3.27	-	1,712.52	98	-	-	1,712.52	98	Modern lab for forensic analysis and research
42	1021100600 Equipping and training for the National Forensics Lab	7,000	7,000	-	1/7/17	30/6/23	430.14	447.42	6,569.86	479.72	-	909.86	13	120.38	-	1,798.40	26	153.68	-	2,133.34	30	Modern forensic analysis tools and systems

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
43	1021100700 Establishment of basic facilities and refurbishment of existing structures at the NPS DCI Academy	266.25	266.25	-	1/7/14	30/6/23	21.43	17.49	244.82	16.25	-	34.12	13	9.35	-	35.32	13	5.87	-	48.71	18	Improved learning environment
44	1021106501 Cyber Crime	1,000.00	1,000.00	-	1/7/19	30/6/21	-	-	1,000.00	-	-	-	0	1,000.00	-	1,000.00	100	-	-	1,000.00	100	Enhanced fight against cyber threats
45	1021100803 Proposed construction of barracks, classrooms and staff houses at GSU Recce Camp	173.00	173.00	-	6/4/20	30/6/23	-	-	173.00	-	-	-	0	33.00	-	32.83	19	32.83	-	32.83	19	Ongoing
46	1021100805 Drilling and equipping of a borehole atNPS College Magadi Field Campus	18.00	18.00	-	1/7/16	31/5/19	-	9.00	18.00	9.00	-	3.00	17	3.00	-	3.00	17	-	-	0.00	0	Project terminated
47	1021100810 Comprehensive refurbishment of residential houses and sewerage at	52.00	52.00	-	11/8/18	30/6/23	-	6.76	52.00	40.41	-	40.40	78	40.40	-	40.40	78	-	-	0.00	0	Ongoing-progress affected by reallocations to settle pending bills

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks	
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget		Approved Foreign Budget
	GSU Kizingo Camp, Mombasa																						
48	1021100813 Rehabilitation of residential houses at Millennium quarters -NPS College Embakasi B Campus	75.00	75.00	-	4/4/19	30/6/24	-	9.33	75.00	13.00	-	12.94	17	12.94	-	12.94	17	-	-	0.00	0		
49	1021100823 Construction of underground bulk fuel storage tanks at GSU Mackinon	15.00	15.00	-	3/4/19	30/6/23	-	-	15.00	7.50	-	7.40	49	7.50	-	7.11	47	-	-	0.00	0		
50	1021100825 Paint works to staff quarters at NPS College Embakasi B Campus	43.52	43.52	-	3/6/19	30/6/23	-	8.75	43.52	15.00	-	14.95	34	14.95	-	14.95	34	14.34	-	14.34	33	Ongoing	
51	1021100834 Repair of sewer system at GSU Kizingo - Mombasa	9.68	9.68	-	23/10/18	31/5/19	-	5.83	9.68	9.68	-	9.68	100	9.68	-	9.68	100	0.00	-	-	0		
52	1021100835 Construction of modern armoury at GSU Recce Camp-Ruiru	62.41	62.41	-	12/4/19	30/6/20	-	-	62.41	31.41	-	27.39	44	38.35	-	35.19	56	27.84	-	27.84	45	Complete and in use	

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
	Total P1	161,235.21	161,235.21	-			34,659.62	7,777.27	126,242.54	9,568.11	-	43,580.06	27	3,361.81	-	47,913.35	30	1,627.77	-	49,401.80	31	
	P2:GENERAL ADMINISTRATI ON &SUPPORT SERVICES																					
53	1021100901Mathio ya Sub County	53.30	53.30	-	14/6/11	30/6/19	51.45	2.16	1.85	1.85	-	53.30	100	-	-	53.30	100	-	-	53.30	100	Provide adequate office accomodation
54	1021100902 Kaloleni	34.99	34.99		10/5/11	30/6/19	33.79	1.40	1.20	1.20	-	34.99	100	-	-	34.99	100	-	-	34.99	100	
55	1021100904 Imenti South	61.25	61.25		24/4/09	30/6/19	57.94	3.86	3.31	3.31	-	61.25	100	-	-	61.25	100	-	-	61.25	100	
56	1021100906 Nakuru North	67.59	67.59		20/5/13	30/6/23	37.76	3.19	29.83	2.73	-	40.49	60	8.00	-	48.49	72	-	-	48.49	72	
57	1021100907 Cheptais	45.00	45.00		1/5/11	30/6/20	27.13	3.35	17.88	2.88	-	30.00	67	15.00	-	45.00	100	-	-	45.00	100	
58	1021100908 Buna	15.00	15.00		1/11/12	30/6/19	12.00	3.50	3.00	3.00	-	15.00	100	-	-	15.00	100	-	-	15.00	100	

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
59	1021100909 Banisa	54.30	54.30		5/4/14	30/6/22	30.13	6.17	24.17	5.29	-	36.30	67	36.30	-	28.89	53	-	-	45.30	83	
60	1021100910 Borabu	33.80	33.80		16/6/14	30/6/19	28.83	5.80	4.98	4.98	-	33.80	100	-	-	33.80	100	-	-	33.80	100	
61	1021100911 Butula	30.00	30.00		8/1/15	30/6/22	8.73	1.92	21.27	3.30	-	10.65	36	4.55	-	15.20	51	-	-	15.20	51	
62	1021100912 Tigania West	62.00	62.00		16/2/11	30/6/23	40.36	3.91	21.64	3.35	-	43.71	71	-	-	43.71	71	-	-	43.71	71	Provide adequate office accomodation
63	1021100913 Nandi East	56.15	56.15		12/4/10	30/6/19	32.58	5.49	23.57	4.71	-	37.29	66	18.86	-	56.15	100	-	-	56.15	100	
64	1021100914 Ndhiwa	55.00	55.00		15/5/10	30/6/19	51.00	4.66	4.00	4.00	-	55.00	100	-	-	55.00	100	-	-	55.00	100	
65	1021100915 Nyandarua West	40.00	40.00		1/3/11	30/6/19	31.31	4.30	8.69	3.69	-	35.00	88	5.00	-	40.00	100	-	-	40.00	100	
66	1021100916 Taita Taveta County	54.07	54.07		25/6/15	30/6/19	49.68	5.12	4.39	4.39	-	54.07	100	-	-	54.07	100	-	-	54.07	100	
67	1021100917 Tana Delta	47.53	47.53		9/4/11	30/6/19	45.27	2.63	2.26	2.26	-	47.53	100	-	-	47.53	100	-	-	47.53	100	

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
68	1021100918 Tigania East	75.59	75.59		7/1/10	30/6/19	70.69	5.71	4.90	4.90	-	75.59	100	-	-	75.59	100	-	-	75.59	100	
69	1021100919 Mogotio	42.00	42.00		1/7/10	30/6/19	41.00	1.17	1.00	1.00	-	42.00	100	-	-	42.00	100	-	-	42.00	100	
70	1021100921 Lafey	32.92	32.92		30/6/15	30/6/19	31.32	1.87	1.61	1.61	-	32.92	100	-	-	32.92	100	-	-	32.92	100	
71	1021100925 Athi River	50.72	50.72		15/3/13	30/6/22	37.93	3.26	12.80	2.80	-	40.72	80	-	-	40.72	80	-	-	45.72	90	
72	1021100926 Mwingi West(Migwani)	50.99	50.99		27/2/13	30/6/19	46.08	5.73	4.91	4.91	-	50.99	100	-	-	50.99	100	-	-	50.99	100	
73	1021100927 Mukurweini	55.28	55.28		8/2/14	30/6/19	51.14	4.83	4.14	4.14	-	55.28	100	-	-	55.28	100	-	-	55.28	100	
74	1021100928 Mathira East	30.00	30.00		20/05/2011	30/6/19	28.25	2.04	1.75	1.75	-	30.00	100	-	-	30.00	100	-	-	30.00	100	
75	1021100930 Kajiado County/Meeting hall	2.00	2.00		7/1/17	30/6/19	1.17	1.17	0.83	0.83	-	2.00	100	-	-	2.00	100	-	-	2.00	100	
76	1021100931 Marakwet West	41.68	41.68		29/5/12	30/6/23	27.50	2.92	14.18	2.50	-	30.00	72	-	-	30.00	72	-	-	30.00	72	

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
77	1021100932 Imenti North (Miringamieru Division)	12.70	12.70		7/4/14	30/6/19	9.95	3.21	2.75	2.75	-	12.70	100	-	-	12.70	100	-	-	12.70	100	
78	1021100934 Limuru	42.82	42.82		1/7/09	30/6/19	35.57	8.45	7.25	7.25	-	42.82	100	-	-	42.82	100	-	-	42.82	100	
79	1021100937 Mwingi Central	15.28	15.28		1/7/17	30/6/19	11.14	4.83	4.14	4.14	-	15.28	100	-	-	15.28	100	-	-	15.28	100	
80	1021100944 Wajir South Sub-County	28.70	28.70		1/1/17	30/6/20	16.15	4.31	12.55	3.70	-	19.85	69	8.85	-	28.70	100	-	-	28.70	100	
81	1021100946 Gatundu North DCC's office	30.00	30.00		1/7/19	30/6/22	-	-	30.00	-	-	-	0	14.00	-	14.00	47	-	-	22.00	73	
82	1021100947 Bungoma West DCC Residence	10.00	10.00		1/7/17	30/6/19	8.25	2.04	1.75	1.75	-	10.00	100	-	-	10.00	100	-	-	10.00	100	
83	1021100948 DCC's Complex - Marakwet East Sub County	38.23	38.23		29/5/12	30/6/19	34.22	4.67	4.01	4.01	-	38.23	100	-	-	38.23	100	-	-	38.23	100	
84	1021100949 DCC Office - Turkana South	15.91	15.91		1/7/17	30/6/19	12.54	3.93	3.37	3.37	-	15.91	100	-	-	15.91	100	-	-	15.91	100	

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
85	1021100955 Proposed Highland Type District HQ - Njoro Sub County	34.50	34.50		1/7/10	6/6/19	32.25	2.62	2.25	2.25	-	34.50	100	-	-	34.50	100	-	-	34.50	100	
86	1021100958 Proposed Kasarani sub county hqs	61.00	61.00		1/7/14	30/6/19	30.00	-	31.00	15.50	-	45.50	75	15.50	-	61.00	100	-	-	61.00	100	
87	1021100953 Construction of Nyakach DCCs Office	43.90	43.90		1/7/12	30/6/20	28.90	-	15.00	-	-	28.90	66	15.00	-	43.90	100	-	-	43.90	100	
88	1021100980 Construction of Njiru DCCs office	45.00	45.00		9/3/10	30/6/20	30.00	-	15.00	-	-	30.00	67	15.00	-	45.00	100	-	-	45.00	100	
89	1021100981 Construction of Sololo DCCs office	46.24	46.24		9/3/10	30/6/20	30.00	-	16.24	-	-	30.00	65	16.24	-	46.24	100	-	-	46.24	100	
90	1021100982 Construction of Gatanga DCC's office	42.80	42.80		7/1/13	30/6/20	30.00	-	12.80	-	-	30.00	70	12.80	-	42.80	100	-	-	42.80	100	
91	1021100983 Construction of Mwala DCCs office	50.00	50.00		1/7/07	30/6/20	30.00	-	20.00	-	-	30.00	60	20.00	-	50.00	100	-	-	50.00	100	

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
92	1021100984Construction of Kipipiri DCCs office	74.96	74.96		9/3/10		28.84	-	46.12	-	-	28.84	38	26.12	-	54.96	73	-	-	54.96	73	
93	1021100985Construction of Kilungu DCCs office	49.58	49.58		7/1/14	30/6/20	30.00	-	19.58	-	-	30.00	61	19.58	-	49.58	100	-	-	49.58	100	
94	1021101040Construction of Maara DCCs office	27.00	27.00		28/04/2010	30/6/20	12.00	-	15.00	-	-	12.00	44	15.00	-	27.00	100	-	-	27.00	100	
95	1021100988Construction of Marani DCCs office	15.00	15.00		4/12/11	30/6/20	3.00	-	12.00	-	-	3.00	20	12.00	-	15.00	100	-	-	15.00	100	
96	1021101039Construction of Gucha South DCCs office	50.07	50.07		1/11/12	30/6/20	42.07	-	8.00	-	-	42.07	84	8.00	-	50.07	100	-	-	50.07	100	
97	1021100986Construction of Ugenya DCCs office	40.00	40.00		5/10/11	30/6/20	30.00	-	10.00	-	-	30.00	75	10.00	-	40.00	100	-	-	40.00	100	
98	1021100987Construction of Transmara East	46.00	46.00		13/3/10	30/6/20	36.00	-	10.00	-	-	36.00	78	10.00	-	46.00	100	-	-	46.00	100	

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
99	1021100959 Sabatia Sub County Hqs	45.00	45.00		7/1/15	30/6/19	37.50	8.75	7.50	7.50	-	45.00	100	-	-	45.00	100	-	-	45.00	100	
100	1021100961 Kyuso Sub County	50.48	50.48		7/1/15	30/6/23	34.00	4.66	16.48	4.00	-	38.00	75	-	-	38.00	75	-	-	38.00	75	
101	1021100962 Kathiani Sub County Headquarters (DCC's Office	45.00	45.00		1/7/14	30/6/19	37.50	8.75	7.50	7.50	-	45.00	100	-	-	45.00	100	-	-	45.00	100	
102	1021100963 Construction of mathira west Sub-County Highland type Headquarters	36.00	36.00		1/7/14	30/6/19	33.50	2.92	2.50	2.50	-	36.00	100	-	-	36.00	100	-	-	36.00	100	
103	1021100964 Construction of DCC's Office Block Nyandarua South	13.60	13.60		1/7/13	30/6/19	12.80	0.93	0.80	0.80	-	13.60	100	-	-	13.60	100	-	-	13.60	100	
104	1021100965 Construction of Narok CC Office	42.00	42.00		1/7/17	30/6/19	26.00	18.66	16.00	16.00	-	42.00	100	-	-	42.00	100	-	-	42.00	100	
105	1021100967 Langata sub county hqs	44.67	44.67		1/7/09	30/6/19	20.62	-	24.05	24.05	-	44.67	100	-	-	44.67	100	-	-	44.67	100	

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
106	1021103906 Completion of Githunguri DCC's Office	36.00	36.00		1/7/10	30/6/19	28.00	-	8.00	8.00	-	36.00	100	-	-	36.00	100	-	-	36.00	100	
107	1021103905 Construction of Tharaka North DCC's Office	40.00	40.00		1/7/10	30/6/20	30.00	-	10.00	10.00	-	40.00	100	-	-	40.00	100	-	-	40.00	100	
108	1021103903 Completion of Mumoni DCC's Office	50.00	50.00		1/7/10	30/6/20	20.00	-	30.00	15.00	-	35.00	70	15.00	-	50.00	100	-	-	50.00	100	
109	1021104101 Construction of Changamwe DCC'S office	50.00	50.00		1/7/18	30/6/20	-	-	50.00	25.00	-	25.00	50	25.00	-	50.00	100	-	-	50.00	100	
110	1021101124 Kipkomo	30.00	30.00		1/7/16	30/6/19	22.50	8.75	7.50	7.50	-	30.00	100	-	-	30.00	100	-	-	30.00	100	
111	1021101125 Tigania Central	44.62	44.62		1/7/17	30/6/23	-	-	30.00	30.00	-	30.00	67	-	-	30.00	67	-	-	30.00	67	
112	1021101126 Igembe Central	45.00	45.00		1/7/17	30/6/19	22.50	22.50	22.50	22.50	-	45.00	100	-	-	45.00	100	-	-	45.00	100	
113	1021101130 Rachuonyo East	45.00	45.00		1/7/17	30/6/20	11.41	11.41	33.59	27.89	-	39.30	87	5.70	-	45.00	100	-	-	45.00	100	

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
114	1021101132 Kitutu Central	30.00	30.00		1/7/18	30/6/19	22.50	8.75	7.50	7.50	-	30.00	100	-	-	30.00	100	-	-	30.00	100	
115	1021101106 Kilifi South	35.00	35.00		1/7/19	30/6/22	-	-	35.00	-	-	-	0	15.00	-	15.00	43	-	-	25.00	71	
116	1021100940 Igembe North	30.00	30.00		1/7/19	30/6/22	-	-	30.00	-	-	-	0	15.00	-	15.00	50	-	-	22.50	75	
117	1021101164 Buuri East DCC's Office	30.00	30.00		1/7/19	30/6/21	-	-	30.00	-	-	-	0	10.00	-	10.00	33	-	-	30.00	100	
118	1021101136 Construction of DCCs Office Teso North	30.00	30.00		1/7/17	30/6/19	15.00	15.00	15.00	15.00	-	30.00	100	-	-	30.00	100	-	-	30.00	100	
119	1021104201 Construction of DCCs Office - Kwanza	29.28	29.28		1/7/17	30/6/19	9.76	9.76	19.52	19.52	-	29.28	100	-	-	29.28	100	-	-	29.28	100	
120	1021104202 Construction of CCs Office - Kiambu	48.50	48.50		1/7/17	30/6/20	22.50	22.50	26.00	22.50	-	45.00	93	3.50	-	48.50	100	-	-	48.50	100	Provide adequate office accomodation
121	1021104207 Construction of DCCs Office - Teso South	40.00	40.00		1/7/14	30/6/19	35.83	5.83	4.17	4.17	-	40.00	100	-	-	40.00	100	-	-	40.00	100	

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
122	1021104208 Construction of DCCs Office - Juja	30.00	30.00		1/7/17	30/6/20	-	-	30.00	15.00	-	15.00	50	15.00	-	30.00	100	-	-	30.00	100	
123	1021101012 Lamu CC	67.00	67.00	-	1/7/18	30/6/22	-	-	67.00	45.00	-	45.00	67	20.00	-	65.00	97	-	-	65.50	98	
124	1021103902 Construction of Tharaka Nithi CC's Office	53.50	53.50		1/7/18	30/6/20	-	-	53.50	50.00	-	50.00	93	3.50	-	53.50	100	-	-	53.50	100	
125	1021100952 DCC Office Kimilili Phase II	21.46	21.46		1/7/14	30/6/20	8.00	-	13.46	-	-	8.00	37	13.46	-	21.46	100	-	-	21.46	100	
126	1021100970 Construction of Bondo sub county headquarters.	73.65	73.65		1/7/08	30/6/20	49.91	-	23.74	-	-	49.91	68	23.74	-	73.65	100	-	-	73.65	100	
127	1021100976Constu ction of Nandi North	35.27	35.27		1/7/14	30/6/20	30.00	-	5.27	-	-	30.00	85	5.27	-	35.27	100	-	-	35.27	100	
128	Kirinyaga West DCC's Office	35.00	35.00		1/7/18	30/6/19	-	-	35.00	35.00	-	35.00	100	-	-	35.00	100	-	-	35.00	100	
129	Etago DCC's Office	30.00	30.00		1/7/18	30/6/19	-	-	30.00	30.00	-	30.00	100	-	-	30.00	100	-	-	30.00	100	

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
130	Naivasha DCC's Office	54.23	54.23		1/7/18	30/6/23	-	-	54.23	30.00	-	30.00	55	-	-	30.00	55	-	-	30.00	55	
131	Kesses DCC's Office	30.00	30.00		1/7/18	30/6/19	-	-	30.00	30.00	-	30.00	100	-	-	30.00	100	-	-	30.00	100	
132	Mombasa CC office	5.00	5.00		1/7/18	30/6/19	-	-	5.00	5.00	-	5.00	100	-	-	5.00	100	-	-	5.00	100	
133	Rongo DCC office(fencing)	2.00	2.00		1/7/18	30/6/19	-	-	2.00	2.00	-	2.00	100	-	-	2.00	100	-	-	2.00	100	
134	Kiambu CC's Office civil works	10.00	10.00		1/7/18	30/6/19	-	-	10.00	10.00	-	10.00	100	-	-	10.00	100	-	-	10.00	100	
135	1021105900 Compensation for Land For Embu North DCC Office.	20.00	20.00		1/7/18	30/6/19	-	-	20.00	20.00	-	20.00	100	-	-	20.00	100	-	-	20.00	100	
136	1021100971 Construction of Sub County Headquarters	7,500.00	7,500.00	-	1/7/18	30/6/25	-	-	-	12,275	-	370.00	5	-	-	940.00	13	95.00	-	969.00	13	
137	1021101017 Equipping of the complete DCC's offices	2,000.00	2,000.00		1/7/17	30/6/25	36.59	36.59	1,963.41	45.00	-	81.59	4	-	-	126.59	6			126.59	6	

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
138	1021101018 Refurbishment of Harambee hse	1,007.20	1,007.20		1/7/15	30/6/25	167.36	20.76	839.84	69.99	-	237.35	24	28.97	-	287.99	29	106.79	-	399.20	40	
139	1021101019 Expansion of Kenya School of Adventure and Leadership	1,200.00	1,200.00		1/7/13	30/6/25	110.69	27.74	1,089.31	50.00	-	160.69	13	14.13	-	260.69	22	-	-	273.21	23	
140	1021101020 Security Roads and Airstrips	2,500.00	2,500.00		1/7/13	30/6/25	279.45	79.45	2,220.55	20.00	-	479.45	19	-	-	579.45	23	-	-	594.44	24	
141	1021101023 Refurbishment of Regional and County field administration offices	500.00	500.00		1/7/16	30/6/25	7.29	7.29	492.71	57.60	-	64.89	13	28.04	-	92.89	19	-	-	108.96	22	
142	1021106301 Equipping Kenya Coast Guard Services	5,000.00	5,000.00	-	1/7/19	30/6/25	-	-	5,000.00	-	-	-	0	-	-	102.66	2	11.74	-	114.40	2	To operationalize KGCS
143	1021105802 Huduma Namba ID cards	7,000.00	7,000.00		1/7/19	30/6/25	-	-	7,000.00	-	-	-	0	-	1,550.00	22	400.00	-	1,950.00	28		
144	1021103801 National Secure Communication and	17,290.68	17,290.68	-	1/7/16	30/6/22	13,842.55	3,200.00	3,448.12	2.8	-	15,720.68	91	1,207.53	15,7	91	-	-	15,753.49	91	Enhance safety, security of people and property	

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks	
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget		Approved Foreign Budget
	Surveillance System-Phase 1								50.00						53.49								
145	1021107500 Transcending Foundations of Peace & Security for sustainable Devt	13.00	13.00	-	1/1/21	30/6/24	-	-	13.00	-	-	-	0	-	-	-	0	13.00	-	-	-	0	Ongoing
146	Support to the Office of the President and PDU (African Development Bank AfDB)	1,113.97	700.00	413.97	2018/19	30/6/24	-	-	700.00	-	-	-	0	-		100.11	9	20.00	-	152.16	14	Enhance the capacity of PDU	
	Total P2	48,392.95	47,978.98	413.97			16,367.65	3,641.19	24,096.71	4,064.35	-	19,706.88	41	1,754.64	-	22,818.36	47	646.53	-	23,533.35	49		
	P3: GOVERNMENT PRINTING SERVICES																						
147	Modernization of Press & Refurbishment of Buildings at GP.	1,200.00	1,200.00	-	1.7.2013	30.6.2025	392.18	111.86	392.18	150.00	-	471.48	39	99.99	-	491.28	41	24.99	-	491.28	41	Delay due to procurement Procedures	
	Total P3	1,200.00	1,200.00	-	1.7.2013	30.6.2025	392.18	111.86	392.18	15	-	471.48	39	99.99	-	491.28	41	24.99	-	491.28	41		

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks	
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget		Approved Foreign Budget
	s for ID cards materials								0.00														
152	1021101401Construction of National Registrations County/Sub-County Registries	1,300.00	1,300.00		Jan 7, 2017	Jun 30, 2026	22.31	23.32		20.00		33.00	3	1.18		65.65	5	1.85		85.86	7	Ongoing	
153	1021101801 Maintenance & Roll-Out of Civil Registration & Vital Statistics System	1,370.30	1,370.30		1/7/15	30/6/24	219.00	134.00	1,151.30	75.00	10.00	304.00	22	33.56	-	373.05	27	15.21		379.51	28	Increase efficiency in relaying population data from field stations	
154	1021105601 Completion of construction of Civil Registration Services Registries (County/Sub-County Registries)	748.00	748.00		7/1/14	30/6/24	20.00	20.00	728.00	20.00	-	40.00	5	-	-	47.44	6	-		47.44	6	Enhanced office accommodation for registration officers	
155	1021102001Digitizing Certificates of Births and Deaths	448.00	448.00		1/7/19	30/6/25	-	-	448.00	-	-	-	0	100.00	-	100.73	22	-		100.73	22	Efficient data storage for timely delivery	
156	Fencing of Directorate of immigration and	30.00	30.00		1/7/18	6/30/2019	-	-	30.00	15.00	-	15.00	50	-	-	15.00	50	-		15.00	50	Enhances security	

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks	
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget		Approved Foreign Budget
	registration field offices																						
157	1021107201 Improvement of Civil Registration Sytem	200.00	200.00		1/7/20	30/6/25	-	-	200.00	-	-	-	0	-	-	-	0	6.50		3.80	2	Increase efficiency in relaying population data from field stations	
158	1021106401Tigania East	9.60	9.60		7/1/19	30/6/2020	-	-	9.60	-	-	-	0	-	-	5.42	56		5.42	56	Enhanced office accommodation for registration officers		
159	1021106402 Tana Delta	27.00	27.00		7/1/19	30/6/2020	-	-	27.00	-	-	-	0	-	-	16.00	59		16.00	59			
160	1021106403 Mathira East	25.00	25.00		7/1/19	30/6/2020	-	-	25.00	-	-	-	0	-	-	16.00	64		16.00	64			
161	1021106404 Isiolo	25.50	25.50		7/1/19	30/6/2020	-	-	25.50	-	-	-	0	-	-	12.00	47		12.00	47			
162	1021106405 Kitui	6.90	6.90		7/1/19	30/6/2020	-	-	6.90	-	-	-	0	-	-	5.20	75		5.20	75			
163	1021106406 Samburu	26.00	26.00		7/1/19	30/6/2020	-	-	26.00	-	-	-	0	-	-	18.90	73		18.90	73			
164	1021106407 Igembe South	25.00	25.00		7/1/19	30/6/2020	-	-	25.00	-	-	-	0	-	-	25.00	100		25.00	100			

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
165	1021106408 Nyandarua North	26.00	26.00		7/1/19	30/6/2020	-	-	26.00	-	-	-	0	-	-	19.00	73	-	-	19.00	73	
166	1021106409 Kigumo	29.00	29.00		7/1/19	30/6/2020	-	-	29.00	-	-	-	0	-	-	25.94	89	-	-	25.94	89	
167	1021105101 IPRS Upgrade and Roll-out	900.00	900.00	-	7/7/17	31/6/2025	75.26	90.00	824.74	40.00	-	115.20	13	18.80	-	128.56	14	-	-	128.56	14	The 2020/21 FY allocation was reduced during supplementary budget.
168	1021105800 National Integrated Identity Management System	15,500.00	15,500.00	-	1/7/18	30/6/25	-	-	15,500.00	2,000.00	-	1,778.60	11	411.50	-	2,411.50	16	-	-	2,411.50	16	Establishment of a master population register to be used as a single source of truth for verification of identity of all persons resident in the country.
	TOTAL P5	28,413.30	28,413.30	-			2,873.57	1,157.32	19,082.04	3,060.00	10.00	5,712.80	20	1,428.28	-	7,593.98	27	869.22	-	8,470.11	30	
	P6: IMMIGRATION AND CITIZEN																					

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks	
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget		Approved Foreign Budget
	SERVICES MANAGEMENT																						
169	1024101300Restructuring and Upgrade of Connectivity Capacity in Nyayo House	210.00	210.00	-	7/1/17	30/6/24	53.90	49.16	156.10	10.00	-	63.64	30	4.46	-	63.64	30	-	-	-	0	Improve connectivity	
170	1024101700Maintenance and refurbishment of office accommodation at Nyayo House	450.00	450.00	-	1/7/18	30/6/25	-	-	450.00	70.84	-	70.71	16	81.44	-	75.17	17	19.99	-	84.51	19	Improve working enviroment	
171	1024102000Supplies for Passport Production	900.00	900.00	-	1/7/17	30/6/25	39.00	40.00	861.00	337.03	-	210.46	23	106.94	-	290.59	32	152.85	-	371.83	41	To enhance immigration services	
172	1024102200: Construction of border points	2,920.00	2,920.00	-	1/7/16	30/6/24	59.00	60.00	2,861.00	8.59	-	67.59	2	20.00	-	67.59	2	-	-	67.59	2	To enhance security	
173	1024102400Maintenance of passport system (both Hardware, software and licenses	750.00	750.00	-	1/7/16	30/6/25	96.15	35.62	653.85	80.83	-	148.00	20	31.16	-	296.85	40	143.17	-	369.39	49	To enhance immigration services	

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
174	1024102500Purchase of Visa Stickers	630.00	630.00	-	1/7/16	30/6/24	479.91	49.91	150.09	46.00	-	526.22	84	139.76	-	557.38	88	65.72	-	592.51	94	
175	1024102800Purchase of e-Passport books	4,500.00	4,500.00	-	1/7/16	30/6/25	396.21	372.69	4,103.79	94.00	-	1,323.67	29	117.44	-	1,494.38	33	178.34	-	1,903.55	42	
176	1024102900 Procurement of security stamps	150.00	150.00	-	1/7/19	30/6/20	-	-	150.00	-	-	0	0	150.00	-	117.44	78	-	-	117.44	78	To enhance security
177	1024103200 Digitization of Immigration Records	1,500.00	1,500.00	-	1/7/19	30/6/25	-	-	1,500.00	-	-	0	0	-	-	150.00	10	98.00	-	150.00	10	To improve service delivery
	TOTAL P6	12,010.00	12,010.00	-			1,124.17	607.38	10,885.83	1,493.29	-	2,410.29		651.20	-	3,113.04	26	658.07	-	3,656.82	30	
	P7: PLANNING COORDINATION SERVICES																					
178	1021107301Construction of miritini Treatment & Rehabilitation Center	880.00	880.00	-	7/1/20	30/6/25	-	-	-	-	-	-	0	-	-	-	0	-	-	51.27	6	Projects implementation affected by budgetary cuts

Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks	
	Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget		Approved Foreign Budget
TOTAL P7	880.00	880.00	-			-	-	-	-	-	-	0	-	-	-	0	-	-	51.27	6		
TOTAL	6,164,066.45	2,956,088.57	3,207,977.88			489,959.40	313,295.02	180,699.29	18,335.5	10.00	704,210.23		7,376.32	69.67	1,145,798.80		3,826.58	150.47	86,766.27			
STATE DEPARTMENT FOR CORRECTIONAL SERVICES																						
P1: CORRECTIONAL SERVICES																						
SECURITY IN PENAL INSTITUTION																						
1	1023100105 Construction of perimeter wall at Malindi main Prison	46	46	-	14/04/2011	30/06/2025	10	-	36	-	-	18	39	-	-	18.0	39	-	-	18	39	It's ongoing. Project expected to enhance security in penal Institutions when complete.
2	1023100108 Completion of Perimeter wall at Hindi Prison	28	28	-	6/6/15	30/06/2025	5	-	23	-	-	5	18	-	-	5.0	18	-	-	5	18	It's ongoing. Project expected to enhance security in penal Institutions when complete.
3	1023100109 Construction of	13.5	13.5	-	8/1/17	30/06/2025	3.5	-	10	-	-	3.5	26	-	-	3.5	26	-	-	3.5	26	It's ongoing. Project expected

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
8	1023100125 Construction of perimeter wall at Shimo medium Prison	16	16	-	6/1/16	30/06/2025	2	-	14	-	-	2	13	-	-	2.0	13	-	-	2	13	It's ongoing. Project expected to enhance security in penal Institutions when complete.
9	1023102819 Reconstruction of Security Perimeter Wall Langata Women Max. Prison	3.5	3.5	-	11/1/20	30/6/21	-	-	3.5	-	-	0	3.5	-	-	-	-	3.49	-	3.49	100	Complete. Project has enhanced security in penal Institutions when complete.
10	1023100126 Completion of phase 1of perimeter wall Shimo women Prison	13.94	13.94	-	14/4/16	30/06/2025	2.5	-	11.44	-	-	2.5	18	-	-	2.5	18	-	-	2.5	18	It's ongoing. Project expected to enhance security in penal Institutions when complete.
11	1023100129 Construction of Phase 1 perimeter wall at Busia prison	26	26	-	2/4/16	30/06/2025	4.75	1.99	21.25	-	-	4.75	18	-	-	4.8	18	-	-	4.75	18	It's ongoing. Project expected to enhance security in penal Institutions when complete.
12	1023100134 Construction of perimeter wall at Kajiado prison	3.8	3.8	-	8/7/13	30/06/2025	2	-	1.8	-	-	2	53	-	-	2.0	53	-	-	2	53	It's ongoing. Project expected to enhance security in penal

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks	
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget		Approved Foreign Budget
																							Institutions when complete.
13	1023100135 Construction of perimeter wall Marsabit prison	15.8	15.8	-	1/7/17	30/06/2025	1.77	1.56	14.03	-		1.77	11			1.8	11	-		1.77	11		It's ongoing. Project expected to enhance security in penal Institutions when complete.
14	1023100146 Construction of Perimeter Wall & Gate Lodge at Kiambu Prison	11.2	11.2	-	19/8/15	30/06/2025	6.12	0.98	5.08	-		6.12	55	-		6.1	55	-		6.12	55		It's ongoing. Project expected to enhance security in penal Institutions when complete.
15	1023100147 Construction of Horse Stables at kamiti Medium	4	4	-	1/7/17	30/06/2025	0	4.00	4	-		0	0			-	-	-		0	0		It's ongoing. Project expected to enhance security in penal Institutions when complete.
16	1023100172 Construction of Perimeter wall at Vihiga prison	20	20	-	9/5/16	30/06/2025	0.5	-	19.5	-		0.5	3	-		0.5	3	-		0.5	3		It's ongoing. Project expected to enhance security in penal Institutions when complete.
17	1023100173Comple	27.5	27.5	-	12/6/09	30/06/2025	23.9	-	3.6	-		23.9	87	-		23.9	87	-		23.9	87		It's ongoing. Project expected

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
22	1023100107 Completion of phase 1 Perimeter Wall at Kwale Prison	41.9	41.9	-	2/7/15	30/06/2025	2.5	-	39.4	-	-	2.5	6	-	-	2.5	6	-	-	2.5	6	It's ongoing. Project expected to enhance security in penal Institutions when complete.
23	1023101209 Completion of phase 2 Perimeter Fence Shimo Borstal Institution	12.08	12.08	-	5/1/16	30/06/2025	8.4	-	3.68	-	-	8.4	70	-	-	8.4	70	-	-	8.4	70	It's ongoing. Project expected to enhance security in penal institutions when complete.
24	1023102930 Construction of security perimeter wall Naivasha medium	10.2	10.2	-	7/5/15	30/06/2025	4	-	6.2	-	-	4	39	-	-	4.0	39	-	-	4	39	It's ongoing. Project expected to enhance security in penal institutions when complete.
25	1023100170 Construction of security wall Muranga women prison	9.8	9.8	-	13/06/2015	30/06/2025	4	-	5.8	-	-	4	41	-	-	4.0	41	-	-	4	41	It's ongoing. Project expected to enhance security in penal Institutions when complete.
26	1023102907 Construction of a perimeter fence Maranjau Prison	4.2	4.2	-	5/8/15	30/06/2025	3	-	1.2	-	-	3	71	-	-	3.0	71	-	-	3	71	It's ongoing. Project expected to enhance security in penal

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		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget		Approved Foreign Budget
																							Institutions when complete.
27	1023100161 Installation of mobile jammers at Manyani Prison	26.2	26.2	-	20/11/2017	30/06/2025	14.98	17.26	11.22	-		14.98	57	-		15.0	57	-		14.98	57	It's ongoing. Project expected to enhance security in penal Institutions when complete.	
28	1023101223 Completion of main gate and gate lodge at Shimo Medium prison	5.6	5.6	-	10/1/12	30/06/2025	1.5	-	4.1	-		1.5	27	-		1.5	27	-		1.5	27	It's ongoing. Project expected to enhance security in penal Institutions when complete.	
29	1023100169 Construction of barrier gate at Rachuonyo prison	2	2	-	15-4-2014	30/06/2025	1	-	1	-		1	50	-		1.0	50	-		1	50	It's ongoing. Project expected to enhance security in penal Institutions when complete.	
30	1023100114 Completion of Gate Lodge at Garissa Medium Prison	3	3	-	1/1/3	30/06/2025	2	0.89	1	-		1.9	63	-		1.9	63	-		1.9	63	It's ongoing. Project expected to enhance security in penal Institutions when complete.	

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		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
31	1023100116 Completion Gate Lodge (Duty Office, Documentation) at Kehancha Prison	6	6	-	3/5/15	30/06/2025	2	0.44	4	-	-	2	33	-	-	2.0	33	-	-	2	33	It's ongoing. Project expected to enhance security in penal Institutions when complete.
32	1023100117 Completion of Main Gate at Kerugoya Prison	2	2	-	1/7/13	30/06/2025	1.5	0.44	0.5	-	-	1.5	75	-	-	1.5	75	-	-	1.5	75	It's ongoing. Project expected to enhance security in penal Institutions when complete.
33	1023100171 Construction of gate lodge at Marimanti prison	2.9	2.9	-	2016/2017	30/06/2025	1.7	-	1.2	-	-	1.7	59	-	-	1.7	59	-	-	1.7	59	It's ongoing. Project expected to enhance security in penal Institutions when complete.
34	1023100181 Completion of Guardroom at Rachuonyo prison	2	2	-	15-4-2014	30/06/2025	1	-	1	-	-	1	50	-	-	1.0	50	-	-	1	50	It's ongoing. Project expected to enhance security in penal Institutions when complete.
35	1023100115 Completion of installation of	9.95	9.95	-	23/05/2016	25/04/2020	9.95	3.32	0	-	-	9.95	100	-	-	10.0	100	-	-	9.95	100	Complete. Power supplied

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		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget		Approved Foreign Budget
	electric power at Hindi prison																						
36	1023102904 Construction of radio & guard room Taveta GK Prison	1.8	1.8	-	2/7/13	30/06/2025	1.5	-	0.3	-		1.5	83	-		1.5	83	-		1.5	83	It's Ongoing. The project is expected to assist control movement and enhance inmates' security	
37	1023100122 Completion of Gate Lodge, Armory & Duty Office at Nyeri Medium Prison	4	4	-	1/6/13	30/06/2025	2.75	1.10	1.25	-		2.75	69	-		2.8	69	-		2.75	69	It's Ongoing. The project is expected to assist control movement and enhance inmates' security	
38	Construction of reception block and armoury at Nyandarua prison	5	5	-	2015/16	30/06/2025	3	-	2	-		3	60	-		3.0	60	-		3	60	It's Ongoing. The project is expected to assist control movement and enhance inmates' security	
39	1023100123 Completion of Main Gate/Gate Lodge & Armory at Rumuruti Prison	7.2	7.2	-	1/7/12	30/06/2025	4.9	2.04	2.3	-		4.9	68	-		4.9	68	-		4.9	68	It's Ongoing. The project is expected to assist control movement and enhance inmates' security	

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		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
40	1023100124 Construction of phase 1 perimeter fence Shimo Borstal Institution	12.08	12.08	-	5/1/16	30/06/2025	1.5	1.33	10.58	-			0			1.5	12	-		1.5	12	It's Ongoing. The project is expected to assist control movement and enhance inmates' security
41	1023100295 Construction Of Guard Lounge With Offices Kamae Girls Bi	9.43	9.43	-	20/11/16	30/06/2025	9.43	9.43	0	-		0	0	-		-	-	-		0	0	It's Ongoing. The project is expected to assist control movement and enhance inmates' security
42	1023100296 Construction of Gueard Lounge, offices & steel gate @ YCTC & Juvenile Remand\	9.44	9.44	-	20/11/17	30/06/2025	9.44	9.44	0	-		0	0	-		-	-	-		0	0	It's Ongoing. The project is expected to assist control movement and enhance inmates' security
43	1023102902 Construction of Armoury, Security Office & Guard Room Block Voi GK Prison	6	6	-	1/7/15	30/06/2025	0.4	-	5.6	-		0.4	7	-		1.9	32	-		1.9	32	It's Ongoing. The project is expected to assist control movement and enhance inmates' security
44	1023100182 Construction of dog kennels at Shimo maximum	1.1	1.1	-	18/08/2010	30/06/2025	0.4	-	0.7	-		0.4	36	-		0.4	36	-		0.4	36	It's Ongoing. The project is expected to assist control movement and

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		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget		Approved Foreign Budget
	Mwea, Eldoret Main, Kitale Main and Naivasha Medium																						movement and enhance inmates' security
59	1023100165 Vehicle scanners machines at Shimo Main Prison	5	5	-	1/7/16	30/06/2025	2.28		2.72			2.28	46			2.3	46	-		2.28	46		It's Ongoing. The project is expected to assist control movement and enhance inmates' security
60	1023100164 Acquisition of 6 Walk through Electronic Scanners in six stations Kamiti Maximum, Shimo Maximum, Manyani Maximum, Nyeri Maximum, Naivasha Maximum and Kisumu Maximum prisons	36	36	-	14/3/2016	30/06/2025	6	-	30	-		6	17	-		6.0	17	-		6	17		It's Ongoing. The project is expected to assist control movement and enhance inmates' security
61	1023100102 Construction of perimeter wall Shimo Main (Phase 1)	42	42	-	1/7/16	30/06/2025	24.85	7.00	17.15	2.93		27.78	66			27.8	66	2.93		27.78	66		It's ongoing. Project expected to enhance security in penal Institutions when complete.

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		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
62	1023100141 Construction of perimeter wall at Kamiti	11.6	11.6	-	26/02 /2018	15/06 /2018		-	11.6	11.6		11.6	100			11.6	100	-		11.6	100	Complete. Project has enhanced security in penal Institutions.
63	1023101227 Acquisition of Contraband Search Kit(Screening Machines) in five (5) stations Shimo , Manyani , Kamiti , Nairobi Remand and Naivasha Maximum prisons	75	75	-	14/5/ 2014	30/06 /2025	5	-	70	-	5	7			5.0	7	-		5	7	It's ongoing. Project expected to enhance security in penal Institutions when complete.	
	CONSTRUCTION OF PENAL FACILITIES-								0													
63	1023100263 Completion of phase 2 Remand Wing at Shimo Maximum Prison	42	42	-	10/10 /16	30/06 /2025	10.46	-	31.54	-	10.46	25			10.5	25	-		10.46	25	Ongoing project - expected to help reduce congestion	
64	1023100294 Construction of a Special Maximum Prison in Sigor (perimeter fence)	30	30	-	7/1/16	30/06 /2025	22.44	7.95	7.56		22.44	75			22.4	75	-		22.44	75	Ongoing project - expected to help reduce congestion	

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		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
65	1023102917 Construction of Eight-unit segregation block Shimo Borstal	3.5	3.5	-	01/06 2006	30/06 /2025	2.5	-	1	-	-	2.5	71	-	-	2.5	71	-	-	2.5	71	Ongoing project - expected to help reduce congestion
66	1023100117 Construction/ renovation of duty office, main store and remand block at Kerugoya prison	3.5	3.5	-	2012/ 2013	30/06 /2025	1	-	2.5	-	-	1	29	-	-	1.0	29	-	-	1	29	Ongoing project - expected to help reduce congestion
67	1023101101 Completion of mixed block at Kericho medium prison	5.1	5.1	-	16/7/ 2016	30/06 /2025	4.25	1.75	0.85	-	-	4.25	83	-	-	4.3	83	-	-	4.25	83	Ongoing project - expected to help reduce congestion
68	1023100268 Completion of Women Block at Makuani Prison	4.61	4.61	-	2/1/1 3	30/06 /2025	4.07	0.49	0.54	-	-	4.07	88	-	-	4.1	88	-	-	4.07	88	Ongoing project - expected to help reduce congestion
69	1023100185 Construction of storeyed wards & admin offices Meru main prison	17.9	17.9	-	22/10 /2010	30/06 /2025	10	-	7.9	-	-	10	56	-	-	10.0	56	-	-	10	56	Ongoing project - expected to help reduce congestion
70	1023100189 Construction of	4.3	4.3	-	4/4/1 6	30/06 /2025	2.5	-	1.8	-	-	2.5	58	-	-	2.5	58	-	-	2.5	58	Ongoing project - expected to help reduce congestion

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		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget		Approved Foreign Budget
	remand ward at Sotik prison																						
71	1023100190 Completion of Prisoners ward at Kangeta prison	4.2	4.2	-	1/5/13	30/06/2025	1	-	3.2	-		1	24	-		1.0	24	-		1	24	Ongoing project - expected to help reduce congestion	
72	1023100258 Construction of mixed block Kapenguria Prison	14.2	14.2	-	25/2/2011	30/06/2025	11.7	-	2.5	-		11.7	82	-		11.7	82	-		11.7	82	Ongoing project - expected to help reduce congestion	
73	1023100265 Completion of Prisoners Ward at Tambach Prison	5.8	5.8	-	1/11/11	30/06/2025	4.9	0.80	0.9	-		4.9	84	-		4.9	84	-		4.9	84	Ongoing project - expected to help reduce congestion	
74	1023100208 Construction of prisoners' ward at Yatta	11	11	-	20/11/17	30/06/2025	0	5.20	11	-		0	0	-		-	-	-		0	0	Ongoing project - expected to help reduce congestion	
75	Completion of prisoners' ward at Nyamira prison	50	50	-	1/10/07	30/06/2025	15	-	35	-		15	30	-		15.0	30	-		15	30	Ongoing project - expected to help reduce congestion	
76	Construction of prisoner's ward at Vihiga prison	5.5	5.5	-	25/5/2016	30/06/2025	1.5	-	4	-		1.5	27	-		1.5	27	-		1.5	27	Ongoing project - expected to help reduce congestion	
78	1023102916 Construction of	2.2	2.2	-	7/8/15	30/06/2025	2	-	0.2	-		2	91	-		2.0	91	-		2	91	Ongoing project - expected to help reduce congestion	

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		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget		Approved Foreign Budget
	Prison Ward Kisumu Medium																						
80	1023100187 Construction of mixed block at Makueni main prison	3.3	3.3	-	19-06-2013	30/06/2025	2.5	-	0.8	-		2.5	76	-		2.5	76	-		2.5	76	Ongoing project - expected to help reduce congestion	
81	1023100188 Construction of mixed block at Rachuonyo prison	9	9	-	7/6/14	30/06/2025	5	-	4	-		5	56	-		5.0	56	-		5	56	Ongoing project - expected to help reduce congestion	
82	1023100191 Completion of a mixed block at Kaloleni Prison	13	13	-	7/1/15	30/06/2025	1	-	12	-		1	8	-		1.0	8	-		1	8	Ongoing project - expected to help reduce congestion	
83	1023100192 Construction of a mix block at Muranga Women Prison	5.1	5.1	-	15/12/2011	30/06/2025	3.8	-	1.3	-		3.8	75	-		3.8	75	-		3.8	75	Ongoing project - expected to help reduce congestion	
84	1023100267 Refurbishment of Hostel at Shimo la Tewa Borstal institution	3	3	-	2/5/06	30/06/2025	2	-	1	-		2	67	-		2.0	67	-		2	67	Ongoing project - expected to help reduce congestion	
85	1023101301 Completion of	12	12	-	4/1/15	30/06/2025	2.5	-	9.5	7.5		10	83	-		10.0	83	-		10	83	Ongoing project - expected to	

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	women wing at Bungoma Prison																					provide facility for rehabilitation of female offenders	
86	1023100206 Construction of Prisoners ward Machakos Prison	10.8	10.8	-	7/1/16	30/06/2018	6.41	-	4.39	4.43		6.41	59	-		6.41	59	4.43			10.84	100	Complete but has a pending bill.To reduce congestion and provide It was ccommodation for inmates
87	1023100259 Construction of mixed block at Athiriver Prison	17.32	17.32	-	26/02/2018	6/11/18	0	7.67	17.32	17.32		17.32	100			17.3	100	-			17.32	100	Complete. Currently providing accommodation to 100 inmates
88	1023101302 construction of reinforced concrete segregated ward wajir	7.25	7.25	-	7/1/18	30/06/2019	0	-	7.25	7.25		7.25	100			7.3	100	-			7.25	100	Complete. Providing secure accommodation to risky prisoners.
89	1023100266 Construction of Prisoners Ward at Kaloleni Prison	11.72	11.72	-	26/02/2018	30/6/18	0	5.18	11.72	11.72		11.72	100	-		11.7	100	-			11.72	100	Complete & currently accommodating approximately 150 inmates
90	1023100207 Construction of	18.46	18.46	-	20/11/2017	30/06/2025	14.33	4.13	4.13	-		14.33	78	-		14.3	78	-			14.33	78	On-going. It was to provide

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		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
	Prisoners wards Kilgoris Prison																					accommodation to inmates and reduce congestion.
91	Drilling of borehole at Kilgoris prison	12	12	-	19/11 /2018	30/06 /2025	0	-	12			0	-		-	-		0	0			Provision of clean water
92	1023101324 Drilling and equipping of borehole at Kaloleni prison	11.88	11.88	-	19/11 /2018	30/06 /2025	0	-	11.88	5		3.14	26	-		-		0	0			To Provide clean water
93	1023101322 Drilling of borehole at Wajir prison	4.95	4.95	-	19/11 /2018	30/06 /2025	0	-	4.95	4.95			0	-		-		0	0			Provision of clean water
94	1023101328 Construction of a Septic Tank at Kaloleni Prison	7	7	-	22/11 /2018	30/06 /2025	0	-	7	7			0	-		-		0	0			To enhance waste disposal
95	Construction of Septic tank at Migori main prison	10	10	-	2/5/18	30/06 /2025	0	-	10			10	100	-		-		0	0			Completed.To enhance waste disposal
96	1023101316 Overhaul of prisoners' wards at Kisii women prison	10	10	-	19/11 /2018	30/06 /2025	0	-	10	3.3		3.3	33	-	3.3	33		-		3.3	33	Ongoing.To Provide accommodation to inmates and reduce congestion
97	1023101332 construction of	3.5	3.5	-	15/05 /2015	30/06 /2021	2	-	1.5	1.5		1.5	43	-	3.5	100		-		3.5	100	On-going.Provision of healthy services to

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		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
	1023100262 Refurbishment of Magereza House	10.68	10.68	-	7/1/20	30/06/2025	0	-	10.68	-		0	0	-		-	-	10.86		0	0	To provide a good working environment
103	1023102801 Construction of reception block at Kitale women prison	4.5	4.5	-	17/05/2014	30/06/2025	4	-	0.5	-		4	89	-		4.0	89	-		4	89	To control movement
104	1023100197 Construction of administration block at Siaya prison	3.2	3.2	-	2012/2013	30/06/2025	1	-	2.2	-		1	31	-		1.0	31	-		1	31	To provide office space
105	1023100198 Construction of Administration block at Embu women prison	9	9	-	30/6/2011	30/06/2025	7.2	-	1.8	-		7.2	80	-		7.2	80	-		7.2	80	To provide office space and enhance service delivery
106	1023100199 Completion of Administration Block at Thika Main Prison	7.5	7.5	-	1/1/13	30/06/2025	3	-	4.5	-		3	40	-		3.0	40	-		3	40	Ongoing.To provide office space and enhance service delivery
107	1023101222 Completion of administration block at Murang'a main prison	4.6	4.6	-	6/6/13	30/06/2025	1.5	-	3.1	-		1.5	33	-		1.5	33	-		1.5	33	Ongoing.To provide office space and enhance service delivery

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
108	1023101230 Completion of administration block at Nyandarua main prison	4.5	4.5	-	2009/10	30/06/2025	2.5	-	2	-	-	2.5	56	-	-	2.5	56	-	-	2.5	56	Ongoing.To provide office space and enhance service delivery
109	1023102937 Construction of Administration Thika women Prison	8.5	8.5	-	16/04/2011	30/06/2025	3	-	5.5	-	-	3	35	-	-	3.0	35	-	-	3	35	Ongoing.To provide office space and enhance service delivery
110	1023101350 Construction of Administration Block at Muranga Women	7.9	7.9	-	6/6/13	30/06/2025	2	-	5.9	-	-	2	25	-	-	2.0	25	-	-	2	25	Ongoing.To provide office space and enhance service delivery
111	1023102818 Sports Residential Camp regional commander central Facility(Nyeri)	4.8	4.8	-	30/06/2012	30/06/2025	3.9	-	0.9	-	-	3.9	81	-	-	3.9	81	-	-	3.9	81	To promote sporting activities for Sportsmen and women
112	1023100202 Construction of dispensary at Nanyuki prison	5	5	-	7/1/14	30/06/2025	2.5	-	2.5	-	-	2.5	50	-	-	2.5	50	-	-	2.5	50	To enhance provision of health services to inmates
113	1023100203 Construction of Health Facilities Busia Prison	5	5	-	7/1/14	30/06/2025	2.5	-	2.5	-	-	2.5	50	-	-	2.5	50	-	-	2.5	50	To enhance provision of health services to inmates

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
114	1023101339 Construction of Health Facilities Athi River Prison	5	5	-	7/1/14	30/06/2025	2.5	-	2.5	1.5		4	80	-		4.0	80	-		4	80	To enhance provision of health services to inmates
116	1023100266 Construction Of new Prison at Loitoktok prison (administration block and ablution block and property Store)	55	55	-	30/11/2013	30/06/2025	28	-	27	-		28	51	-		28.0	51	-		28	51	To Provide office space , enhance sanitation & security
117	1023100264 Construction Of New Prison at Thika Women Prison	15.88	15.88	-	1/11/11	30/06/2025	7	-	8.88	-		7	44	-		7.0	44	-		7	44	On-going.To enhance inmate catering services
118	1023102929 Construction of dining Eldoret main prison	6.4	6.4	-	7/3/15	30/06/2025	4.5	-	1.9	-		4.5	70	-		4.5	70	-		4.5	70	On-going.To enhance inmate catering services
119	1023100229 Construction of Dining hall Embu Main Prison	4.9	4.9	-	6/4/16	30/06/2025	2.5	-	2.4	-		2.5	51	-		2.5	51	-		2.5	51	On-going.To enhance inmate catering services
120	1023100230 Construction of Dining hall Machakos Prison	7.8	7.8	-	13/6/2012	30/06/2025	2.8	-	5	-		2.8	36	-		2.8	36	-		2.8	36	On-going.To enhance inmate catering services

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		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
121	1023100233 Completion of a Dining Hall at Kisumu Main Prison	5	5	-	1/7/11	30/06/2025	3.75	1.11	1.25	-		3.75	75	-		3.8	75	-		3.75	75	On-going.To enhance inmate catering services
122	1023100234 Construction of Dining/Multipurpose hall Kibos Maximum Prison	6.1	6.1	-	30/11/2011	30/06/2025	2.5	-	3.6	-		2.5	41	-		2.5	41	-		2.5	41	On-going.To enhance inmate catering services
123	1023100241 Completion of a Multi-purpose Hall at Narok Prison	3.2	3.2	-	30/8/2013	30/06/2025			3.2	-		1.7	53	-		1.7	53	-		1.7	53	On-going.To enhance inmate catering services
124	1023100242 Completion of a prisoners ward and a multipurpose hall at Bungoma Prison	8.7	8.7	-	1/10/14	30/06/2025	2	-	6.7	-		2	23	-		2.0	23	-		2	23	On-going.To enhance inmate catering services
125	1023100246 Construction of Dining hall Thika Main Prison	5	5	-	1/3/13	30/06/2025	2.5	-	2.5	-		2.5	50	-		2.5	50	-		2.5	50	On-going.To enhance inmate catering services
126	1023101345 Construction of kitchen and dining hall at Kitale women prisons	28	28	-	1/7/18	30/06/2025	15.6	-	12.4	15.56		15.6	56	-		15.6	56	4.86		18.42	66	On-going.To enhance inmate catering services

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		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
127	1023102808 Proposed Multipurpose Hall at Manyani GK Prison	7.8	7.8	-	10/9/14	30/06/2025	2.8	-	5	-	-	2.8	36	-	-	2.8	36	-	-	2.8	36	On-going.To enhance inmate catering services
128	1023102809 Construction of multipurpose hall & kitchen at Kericho women prison	17.5	17.5	-	18-07-2016	30/06/2025	1	-	16.5	-	-	1	6	-	-	1.0	6	-	-	1	6	On-going.To enhance inmate catering services
129	1023102812 Completion of kitchen/dining hall at Busia women Prison	6.5	6.5	-	2/4/16	30/06/2025	2.5	-	4	-	-	2.5	38	-	-	2.5	38	-	-	2.5	38	On-going.To enhance inmate catering services
130	1023102912 Construction of a multipurpose hall Kwale Prison	10	10	-	3/2/12	30/06/2025	1.5	-	8.5	-	-	1.5	15	-	-	1.5	15	-	-	1.5	15	On-going.To enhance inmate catering services
131	1023100239 Construction of Dining hall Kitale main Prison	7.5	7.5	-	12/11/15	30/06/2025	4.75	1.11	2.75	-	-	4.75	63	-	-	4.8	63	-	-	4.75	63	On-going.To enhance inmate catering services
132	1023100276 Completion of Borehole at Kitui Prison & Overhaul of NAIROBI WEST	4.7	4.7	-	24/04/2013	30/06/2025	2.96	0.67	1.74	-	-	2.96	63	-	-	3.0	63	-	-	2.96	63	To provide clean water

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		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget		Approved Foreign Budget
	PRISON BOREHOLE.																						
133	1023100273 Drilling of borehole at Manyani Maximum Prison Phase 1	27	27	-	1/7/17	30/06/2025	4.76	4.87	22.24	-	4.76	18	-	4.8	18	-	4.76	18	-	4.76	18	To provide clean water	
134	1023102920 Construction of a Borehole Taveta GK Prison	12	12	-	1/7/13	30/06/2025	9.5	-	2.5	-	9.5	79	-	9.5	79	-	9.5	79	-	9.5	79	To provide clean water	
135	1023100274 Drilling of borehole Moyale Prison	11	11	-	2/7/15	30/06/2025	7.6	1.24	3.4	-	4.8	44	-	6.2	56	-	6.2	56	-	6.2	56	To provide clean water	
136	1023102924 Construction of Prisoners Bathroom and toilet Kitale main Prison	1.7	1.7	-	16/04/2015	30/06/2025	1	-	0.7	-	1	59	-	1.0	59	-	1	59	-	1	59	To improve sanitation	
137	1023100282 Completion of an Ablution Block at Ngeria Prison	1.5	1.5	-	15/04/2015	30/06/2025	1.05	0.44	0.45	-	0.95	63	-	1.0	63	-	0.95	63	-	0.95	63	To improve sanitation	
138	1023102804 Completion of Ablution Block at Sotik Prison	1.3	1.3	-	1/5/13	30/06/2025	0.3	-	1	-	0.3	23	-	0.3	23	-	0.3	23	-	0.3	23	To improve sanitation	

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		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
139	1023102806 Erection and completion of Ablution Block at GK Athi River Prison	2.5	2.5	-	1/5/13	30/06/2025	1.5	-	1	-	-	1.5	60	-	-	1.5	60	-	-	1.5	60	To improve sanitation
140	1023102807 Construction of kitchen at Embu Women Prisons	4.2	4.2	-	30/02/2010	30/06/2025	1.8	-	2.4	-	-	1.8	43	-	-	1.8	43	-	-	1.8	43	To enhance catering services
141	1023102811 Construction of Kitchen at Muranga Women Prison	6.2	6.2	-	6/6/13	30/06/2025	4	-	2.2	-	-	4	65	-	-	4.0	65	-	-	4	65	To enhance catering services
142	1023100269 Construction of prisoners' wards and kitchen at Taveta prison	4.47	4.47	-	4/7/15	30/06/2025	4.47	-	0	-	-	0	0	-	-	-	-	-	-	0	0	Complete.To enhance inmates welfare
143	1023100270 Completion of a Kitchen at Ngeria Prison	5.8	5.8	-	1/5/16	30/06/2025	4.2	1.24	1.6	-	-	4.2	72	-	-	4.2	72	-	-	4.2	72	To provide catering services to inmates
144	1023102903 Construction of a kitchen block Mombasa	3.3	3.3	-	4/5/16	30/06/2025	1.8	-	1.5	-	-	1.8	55	-	-	1.8	55	-	-	1.8	55	To provide catering services to inmates

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		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget		Approved Foreign Budget
	(King'orani) Remand GK Prison																						
145	1023102918 Construction of a Dining, Kitchen Area & Cold Room Shimo Borstal Institution	16	16	-	1/7/09	30/06/2025	11.5	-	4.5	-		11.5	72	-		11.5	72	-		11.5	72		To provide catering services to inmates
146	1023101327 Construction of a Sewerage System at Homa Bay Prison	6.3	6.3	-	5/5/16	30/06/2025	4	-	2.3	-		4	63	-		4.0	63	-		4	63		To improve sanitation
147	1023101103 Completion of Mixed Block and Chain link fence at Naivasha women Prison	7.7	7.7	-	7/1/12	30/06/2025	6.1	1.19	1.6	-		6.1	79	-		6.1	79	-		6.1	79		To enhance security
148	1023101104 Connection of sewerage to main sewer system Naivasha women Prison	12.1	12.1	-	27/11/2017	30/06/2025	7.25	7.32	4.85	4.74		11.99	99	-		12.0	99	-		11.99	99		To improve sanitation
149	1023102805 Outstanding works sewerage system at Makueni prison	3	3	-	1/5/13	30/06/2025	1	-	2	-		1	33	-		1.0	33	-		1	33		To improve sanitation

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		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
150	1023102820 Overhaul of Sewerage System at Kisumu Maximum GK Prison	35	35	-	1/1/20	30/06/2025	0	-	35	-		0	0	33.45		-	-	35		0	0	To improve sanitation (Emergency Health issues)
151	1023102821 Overhaul of Sewerage System at Kibos GK Prison	50	50	-	1/1/20	30/06/2025		-	50	-		0	0	4.6		-	-	16.81		0	0	To improve sanitation
152	1023101346 Water Supply works & Water line at Marimanti Prison	5.8	5.8	-	4/5/16	30/06/2025	0.8	-	5	1.97		2.8	48	-		0.8	14	-		0.8	14	To provide clean water
153	1023102910 Construction of water tank Shikusa BI	7	7	-	2012/2013	30/06/2025	6.2	-	0.8	-		6.2	89	-		6.2	89	-		6.2	89	To provide clean water
154	1023102815 Construction of laboratory at Naivasha max. prison	4.1	4.1	-	17/05/2013	30/06/2025	2.5	-	1.6	-		2.5	61	-		2.5	61	-		2.5	61	To enhance formal education
155	1023100703 Construction of Classrooms Shimo Medium	2	2	-	2015/2016	30/06/2025	1	-	1	-		1	50	-		1.0	50	-		1	50	To enhance vocational training

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
156	1023100704 Construction of Classrooms Kangeta	2	2	-	4/5/16	30/06/2025	1	-	1	-	-	1	50	-	-	1.0	50	-	-	1	50	To enhance vocational training
157	1023100706 Construction of Classrooms Manyani	8	8	-	4/4/16	30/06/2025	2	-	6	-	-	2	25	-	-	2.0	25	-	-	2	25	To enhance vocational training
158	1023100707 Construction of Classrooms Athi River	8	8	-	2012/13	30/06/2025	2	-	6	-	-	2	25	-	-	2.0	25	-	-	2	25	To enhance vocational training
159	1023102816 Construction of two Classrooms at Kamae	6.2	6.2	-	15/2/2015	30/06/2025	5.7	-	0.5	-	-	5.7	92	-	-	5.7	92	-	-	5.7	92	To enhance vocational training
160	1023102923 Construction of classroom Kitale main Prison	1.6	1.6	-	17/06/2013	30/06/2025	1	-	0.6	-	-	1	63	-	-	1.0	63	-	-	1	63	To enhance vocational training
161	1023102931 Construction of classroom for prisoners training Kisii Main prison	1.3	1.3	-	7/7/15	30/06/2025	1	-	0.3	-	-	1	77	-	-	1.0	77	-	-	1	77	To enhance vocational training
162	1023101347 Completion of a Ration Store at Kakamega prisons	9.2	9.2	-	13/01/2014	30/06/2025	3	-	6.2	-	-	3	33	-	-	3.0	33	-	-	3	33	To provide space for storage of supplies

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		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
163	1023102802 Completion of documentation and property store at Kangeta prison	10	10	-	1/1/3	30/06/2025	2.5	-	7.5	-	-	2.5	25	-	-	2.5	25	-	-	2.5	25	To provide space for storage of supplies
164	1023102934 Construction of biogas at Nakuru main prison	13.6	13.6	-	2013/14	30/06/2025	5.1	-	8.5	-	-	5.1	38	-	-	5.1	38	-	-	5.1	38	To reduce cost of fuel, ease pressure on forests and enhance sanitation
165	1023102935 Construction of biogas plant at Shimo maximum	12.5	12.5	-	9/3/12	30/06/2025	11.5	-	1	-	-	11.5	92	-	-	11.5	92	-	-	11.5	92	To reduce cost of fuel, ease pressure on forests and enhance sanitation
166	1023102936 Construction of biogas project at Meru main prison	7.6	7.6	-	20/5/2014	30/06/2025	5	-	2.6	-	-	5	66	-	-	5.0	66	-	-	5	66	To reduce cost of fuel, ease pressure on forests and enhance sanitation
167	1023102909 Construction of biogas Digester Kisumu maximum prison	6.2	6.2	-	7/5/13	30/06/2025	3	-	3.2	-	-	3	48	-	-	3.0	48	-	-	3	48	To reduce cost of fuel, ease pressure on forests and enhance sanitation
168	1023102911 Construction of a biogas digester Manyani GK Prison	9.5	9.5	-	1/2/16	30/06/2025	5	-	4.5	-	-	5	53	-	-	5.0	53	-	-	5	53	To reduce cost of fuel, ease pressure on forests and enhance sanitation
169	1023102905 Construction of a	5.4	5.4	-	1/7/15	30/06/2025	2.6	-	2.8	-	-	2.6	48	-	-	2.6	48	-	-	2.6	48	To enhance staff welfare

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks			
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget		Approved Foreign Budget	Cumulative expenditure as at 30th June 2021	Completion Stage as at June 2021(%)
	Modern staff canteen Taveta GK Prison																								
170	1023103001 Maximum Security Level in Manyani	2,320.00	2320	-	7/1/20	30/06/2025	0	-	2320	-		0	0	-		-	-	82.21		0	0				
	COMPLETION OF STAFF HOUSES							0																	
171	1023100510 Completion of Staff houses (2) at Wajir Prison	5	5	-	5/6/16	30/06/2025	2	-	3	-		2	40	-		2.0	40	-		2	40				To provide accommodation for staff
172	1023100526 Construction of staff houses at Kakamega main prison	2.8	2.8	-	1/12/18	30/06/2025	1.8	-	1	-		1.8	64	-		1.8	64	-		1.8	64				To provide accommodation for staff
173	1023100536 Completion of staff houses at Muranga Main Prison	5	5	-	5/9/16	30/06/2025	2	-	3	-		2	40	-		2.0	40	-		2	40				To provide accommodation for staff
174	1023100566 Completion of staff Houses Eldoret main (two blocks 8units)	11.5	11.5	-	30/06/2017	30/06/2025	8.4	-	3.1	-		8.4	73	-		8.4	73	-		8.4	73				To provide accommodation for staff

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
175	1023100581 Construction of 2 staff houses at Narok Women	5.7	5.7	-	27/11 /2017	30/06 /2025	3.3	4.34	2.4	-		3.3	58	-		3.3	58	2.35		3.3	58	To provide accommodation for staff
176	1023100588 Construction of staff houses at Nanyuki prison	5	5	-	1/7/1 2	30/06 /2025	2	0.66	3	-		2	40	-		2.0	40	-		2	40	To provide accommodation for staff
177	1023100589 Completion of 2 staff houses Rr at Rumuruti Prison	5	5	-	2/1/1 2	30/06 /2025	0.97	0.97	4.03	-		0.97	19			1.0	19	-		0.97	19	To provide accommodation for staff
178	1023100590 Completion Of low cost Staff House at Kitale Medium	5	5	-	10/9/ 12	30/06 /2025		0.66	5				0				-			0	0	To provide accommodation for staff
179	1023100593 Construction of storied staff houses at Meru main prison	9.2	9.2	-	5/8/1 1	30/06 /2025	4	-	5.2	-		4	43	-		4.0	43	-		4	43	To provide accommodation for staff
180	1023100599 construction of staff house at Kajiado prison	2	2	-	10/8/ 13	30/06 /2025	0.99	0.89	1.01	-		0.99	50	-		1.0	50	-		0.99	50	To provide accommodation for staff
181	1023100528 Construction of 2 staff houses at Bungoma Prison	5	5	-	14/05 /2016	30/06 /2025	2	-	3	-		2	40	-		2.0	40	-		2	40	To provide accommodation for staff

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		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
182	1023100531 Construction of Staff Houses at Vihiga Prison	150	150	-	16/03 /2018	30/06 /2025	15	-	135	-	-	15	10	-	-	15.0	10	-	-	15	10	To provide accommodation for staff
183	1023101628 Construction of staff houses at Nyamira prison	27	27	-	2007/ 2008	30/06 /2025	2	-	25	-	-	2	7	-	-	2.0	7	12	-	2	7	To provide accommodation for staff
184	1023101630 Completion of Staff Houses Eldoret main (three blocks 4 units)	6.9	6.9	-	30/06 /2011	30/06 /2025	5.4	-	1.5	-	-	5.4	78	-	-	5.4	78	-	-	5.4	78	To provide accommodation for staff
185	Construction of 4 self-contained staff housing units at Jamhuri ss	4.5	4.5	-	20-01-2014	30/06 /2025	2	-	2.5	-	-	2	44	-	-	2.0	44	-	-	2	44	To provide accommodation for staff
186	1023101632 Construction of staff housing at Meru women prison	3.5	3.5	-	22/5/2013	30/06 /2025	2	-	1.5	-	-	2	57	-	-	2.0	57	-	-	2	57	To provide accommodation for staff
187	1023101633 construction of contracted 2 bed roomed 30 units blocks at Eldoret main prison and 20 units blocks at Nakuru main prison	228.2	228.2	-	2006/2007	30/06 /2025	194.3	-	33.9	-	-	194.3	85	-	-	194.3	85	-	-	194.3	85	To provide accommodation for staff

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
188	1023102901 Construction of six one bedroomed staff houses Manyani GK Prison	12.9	12.9	-	1/7/11	30/06/2025	8.2	-	4.7	-	-	8.2	64	-	-	8.2	64	-	-	8.2	64	To provide accommodation for staff
189	1023102908 Construction of two (2) staff houses Maranjau Prison	4.7	4.7	-	7/3/14	30/06/2025	3.6	-	1.1	-	-	3.6	77	-	-	3.6	77	-	-	3.6	77	To provide accommodation for staff
190	1023102914 Construction of two bedroomed units staff houses Shimo medium Prison	7	7	-	1/7/09	30/06/2025	5	-	2	-	-	5	71	-	-	5.0	71	-	-	5	71	To provide accommodation for staff
191	1023102915 Construction of 4-unit RRI staff house Taveta GK Prison	2.9	2.9	-	22/6/2013	30/06/2025	2	-	0.9	-	-	2	69	-	-	2.0	69	-	-	2	69	To provide accommodation for staff
192	1023102925 Construction of 10 units of Staff Houses Kitale main Prison	2.4	2.4	-	17/06/2016	30/06/2025	1	-	1.4	-	-	1	42	-	-	1.0	42	-	-	1	42	To provide accommodation for staff
193	1023102926 Construction of Staff houses Kitale medium Prison	2	2	-	7/4/15	30/06/2025	1	-	1	-	-	1	50	-	-	1.0	50	-	-	1	50	To provide accommodation for staff

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
194	1023102927 Completion of staff canteen Ngeria Prison	27.6	27.6	-	6/1/15	30/06/2025	3	-	24.6	-		3	11	-		3.0	11	-		3	11	To enhance staff welfare
195	1023100597 Completion of staff houses at Ngeria Prison	5	5	-	5/4/15	30/06/2025	0.75	0.66	4.25	-		0.75	15			0.8	15	-		0.75	15	To Provide decent accommodation for staff
196	1023100574 Construction of 2 staff houses at Voi Prison	17.05	17.05	-	2/2/15	30/06/2025	15.7	15.67	1.35	1.35		15.7	92	-		15.7	92	1.35		15.7	92	Complete.To Provide decent accommodation for staff
197	1023100585 Construction of 2 staff houses at Kisumu Medium Prison	15.35	15.35	-	2/12/18	30/06/2021	8.03	8.03	7.32	6.14		14.17	92	1.18		15.4	100	-		15.35	100	Complete.To Provide decent accommodation for staff
198	1023100591 Construction of 2 Staff Houses at Kisumu Women Prison	16.73	16.73	-	2/12/18	30/06/2021	7.93	6.27	8.8	7.91		16.71	100	0.89		16.7	100	-		16.73	100	Complete.To Provide decent accommodation for staff
199	1023100595 Construction of 2 staff houses at Kisumu Main Prison	14.3	14.3	-	2/12/18	30/06/2021	7.93	7.93	6.37	6.32		13.06	91	1.2		14.3	100	-		14.26	100	Complete.To Provide decent accommodation for staff

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
200	1023100547 Completion of Staff Houses at Thika Women Prison	4.8	4.8	-	1/7/11	30/06/2025	3.2	1.24	1.6	-	-	3.2	67	-	-	3.2	67	-	-	3.2	67	To Provide decent accommodation for staff
201	Construction of staff houses at Kehancha Prison(contractd)	7.9	7.9	-	3/5/18	30/06/2025	4.7	-	3.2	-	-	4.7	59	-	-	4.7	59	-	-	4.7	59	The project objective is to provide staff housing
202	1023102500 construction of staff house at Machakos main prison	9.8	9.8	-	7/1/18	30/06/2025	-	-	9.8	4.9	-	4.9	50	-	-	4.9	50	-	-	4.9	50	To Provide decent accommodation for staff
203	1023100533 Construction of staff houses at Nyeri Main Prison (Contracted)	5.7	5.7	-	16/09/2017	30/06/2025	-	5.67	5.7	1.51	-	1.51	26	-	-	1.5	26	-	-	1.51	26	The project has a pending bill. It was to Provide decent accommodation for staff
204	1023100583 Construction of 2 staff houses at Busia Women Prison	6	6	-	3/5/18	30/06/2025	-	2.66	6	6	-	2.66	44	-	-	2.7	44	-	-	2.66	44	To Provide decent accommodation to staff
205	1023100575 Construction of 2 staff houses at Rachuonyo Prison	5	5	-	6/5/16	30/06/2025	-	-	5	-	-	3.2	64	-	-	3.2	64	-	-	3.2	64	o provide staff housing
206	1023100507 Construction of 2	5	5	-	6/4/16	30/06/2025	4	-	1	-	-	4	80	-	-	4.0	80	-	-		0	To provide staff housing

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks	
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget		Approved Foreign Budget
	staff houses at Garrissa Main Prison																						
207	1023100584 Construction of 2 staff houses at Naivasha Women	14.5	14.5	-	2/12/18	30/06/2025	3.75	10.40	10.75	4.13		7.29	50	-		7.3	50	4.12		7.29	50	To Provide decent accommodation to staff	
208	1023101601 construction of staff houses at Kwale medium	30	30	-	16/03/2018	30/06/2025	-	-	30	7.1		7.1	24	-		7.1	24	-		7.1	24	To Provide decent accommodation to staff	
209	1023101601 construction of staff houses at Mwingi main	30	30	-	16/03/2018	30/06/2025	-	-	30	6.98		6.98	23	-		6.98	23	-		6.98	23	To Provide decent accommodation to staff	
210	Construction of 2 staff houses at Kibos Main	5	5	-	28/05/2016	30/06/2025	4		1	-		4	80	-		4.0	80	-		4	80	To provide decent accommodation to staff	
211	1023100518 Construction of staff houses at Kibos Main (contracted)	15.35	15.35	-	2/12/18	30/06/2021	8.45	8.21	6.9	6.9		15.35	100	-		15.4	100	-		15.35	100	Complete.To provide decent accommodation to staff	
212	1023100525 Construction of residential houses Kehancha	7.95	7.95	-	2/7/17	30/06/2025	3.75	7.95	4.2	3.3		7.5	94			7.5	94	-		7.5	94	To provide decent accommodation to staff	

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
213	1023100573 Construction of 2 staff houses at Kibos medium Prison	16.26	16.26	-	16/3/16	30/6/21	8.21	8.21	8.05	6.75	14.8	91	1.3		16.3	100	-		16.26	100	To provide decent accommodation to staff	
214	1023100537 Completion Staff House at Maranjau Prison	4	4	-	5/9/11	30/06/2025	2.44	0.44	1.56	-	2.44	61	-		2.4	61	-		2.44	61	To provide decent accommodation to staff	
215	1023100544 Completion of Staff Houses at Mwea Prison	4.8	4.8	-	1/7/13	30/06/2025	3.1	1.06	1.7	-	3.1	65	-		3.1	65	-		3.1	65	To provide decent accommodation to staff	
216	1023100549 Construction of 2 staff houses at Shimo Medium Prison	5	5	-	19/06/2016	30/06/2025	2	-	3	-	2	40	-		2.0	40	-		2	40	To provide decent accommodation to staff	
217	1023100587 Construction of 2 staff houses at Shimo B. I	5	5	-	5/10/16	30/06/2025	3.33	-	1.67	-	3.33	67	-		3.3	67	-		3.33	67	To provide decent accommodation to staff	
218	1023100553 Construction of 2 staff houses at Malindi Prison	5	5	-	6/5/16	30/06/2025	4.66	-	0.34	-	4.66	93	-		4.7	93	-		4.66	93	To provide decent accommodation to staff	
219	1023100554 Construction of 2	5	5	-	6/5/16	30/06/2025	2	-	3	-	2	40	-		2.0	40	-		2	40	To provide decent	

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		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
	staff houses at Hola Prison																					accommodation to staff
220	1023100557 Construction of 2 staff Houses-Wundanyi Prison	14.82	14.82	-	5/5/26	30/06/2025	-	6.56	14.82	14.82		12.82	87	-		12.8	87	1		12.82	87	To provide decent accommodation to staff
221	1023100579 Construction of 2 staff houses at Wundanyi Women Prison	16.3	16.3	-	26/02/2018	30/06/2025	-	6.59	16.3	14.89		12.44	76	-		12.4	76	2.44		12.44	76	To provide decent accommodation to staff
222	1023100560 Construction of 2 staff houses at Taveta Prison	15.03	15.03	-	21/05/2016	30/06/2025	8.79	15.03	6.24	6.24		8.79	58	-		8.8	58	6.24		8.79	58	To provide decent accommodation to staff
223	1023100570 Construction of 2 staff Houses Shikusa Prison	5	5	-	5/10/16	30/06/2025	2	-	3	-		2	40	-		2.0	40	-		2	40	To provide decent accommodation to staff
224	1023100572 Construction of 2 staff houses at Migori Women Prison	5	5	-	8/11/16	30/06/2025	3.2	-	1.8	-		3.2	64	-		3.2	64	-		3.2	64	To provide decent accommodation to staff
225	1023100598 Completion of Staff House at Migori Main Prison	9.3	9.3	-	13/02/2018	30/06/2025	3.75	9.26	5.55	3.39		7.14	77	-		7.1	77	-		7.14	77	To provide decent accommodation to staff

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
226	1023100577 Construction of 2staff houses at Kisii Main Prison	14.5	14.5	-	5/7/18	30/06/2021		6.39	14.5	14.44		14.44	100	-		14.4	100	-		14.44	100	To provide decent accommodation to staff
227	1023100578 Construction of 2 staff houses at Embu main	6.13	6.13	-	10/7/18	30/06/2025	1.96	6.13	4.17	3.73		5.69	93			5.7	93	-		5.69	93	To provide decent accommodation to staff
228	1023100586 Construction of 2 staff houses at Malindi Prison	5	5	-	5/10/16	30/06/2025	4	-	1	-		4	80	-			-	-		0	0	To provide decent accommodation to staff
229	1023100592 Construction of 2 Staff Houses at Siaya Prison	14.6	14.6	-	2/12/18	30/06/2021	8.17	8.17	6.43	6.4		13.97	96	0.63		14.6	100	-		14.6	100	To provide decent accommodation to staff
230	1023100594 Completion Of Staff Houses at Malindi Women	5	5	-	6/1/13	30/06/2025	0.75	0.66	4.25				0				-	-		0	0	To provide decent accommodation to staff
231	1023100562 Construction of residential houses Naivasha Main	14.52	14.52	-	2/12/18	30/06/2025	8	14.52	6.52	4.32		12.32	85	-		12.3	85	4.32		12.32	85	To Provide decent accommodation to staff
232	1023101626 Construction of staff houses at Yatta prison	30	30	-	16/03/2018	30/06/2025	-	-	30	6.98		6.98	23	-		6.98	23	-		6.98	23	To Provide decent accommodation to staff

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
233	1023101401 Irrigation system at Ruiru Prison	40	40	0	19/1/2016	30/06/2025	-	2.21	40	14		14	35	-		14	35	-		14	35	To enhance agricultural production
234	1023101406 Irrigation reticulation system Nyeri medium	13.9	13.9	0	2013/2014	30/06/2025	1	-	12.9	-		1	7	-		1	7	-		1	7	To enhance agricultural production
235	1023101407 Irrigation & Augmentation of domestic water syst. at Embu Main	9.9	9.9	0	30/6/2014	30/06/2025	5.4	-	4.5	-		5.4	55	-		5.4	55	-		5.4	55	To enhance agricultural production
236	1023101402 Acquisition of Tractors & Equipment	300	300	0	16/5/2016	30/06/2025	14.3	-	285.7	28		14.3	5	-		14.3	5	-		14.3	5	To enhance agricultural production
237	1023101404 Potatoes Seed Production Lab at Prisons & NYS Farm	42.29	42.29	0	7/1/18	30/06/2025	-	-	42.29	42.29		0	0	-		0	-	-		0	0	To enhance agricultural production
238	1023101403 Tea buying center at Uruku prison	3.5	3.5	0	6/1/15	30/06/2025	0.5	-	3	-		0.5	14	-		0.5	14	-		0.5	14	To enhance agricultural production
239	1023101408 Construction farm store block at	3	3	0	2016/2017	30/06/2025	1.5	-	1.5	-		1.5	50	-		1.5	50	-		1.5	50	To provide storage for farm produce

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks	
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget		Approved Foreign Budget
	Muranga Main Prisons																						
	MODERNISATION OF PRISON INDUSTRIES							0															
240	1023101502Number plate -Secure embossing machine	30	30	0	7/1/18	30/06/2025		-	30	30			0				-				0		To enhance vocational training and industrial production
241	1023101502 Number plate - Laser Engraving Machine	15	15	0	7/1/18	30/06/2025		-	15	15		0	0	-		0	-				0	0	To enhance vocational training and industrial production
242	1023102928 Construction of Workshop Ngeria Prison	12.5	12.5	0	4/7/15	30/06/2025	0.5	-	12	-		0.5	4	-	0.5	4	-				0.5	4	To enhance vocational training and industrial production
243	1023100329 Completion of Prison Industry Embu Main Prison	12.5	12.5	0	7/4/15	30/06/2025	2	2.2	10.5	-		2	16	-	2	16	-				2	16	To enhance vocational training and industrial production
244	1023100329 Completion of Prison industry at	20	20	0	23/11/2012	30/06/2025	2.3	-	17.7	-		2.3	12	-	2.3	12	-				2.3	12	To enhance vocational

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks	
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget		Approved Foreign Budget
	Embu women Prison																						training and industrial
245	1023101505 Construction Of Prison Industry Workshop at Busia Prison	10	10	0	1/7/14	30/06/2025	4.7	-	5.3	-		4.7	47	-		4.7	47	-		4.7	47		To enhance vocational training and industrial
246	1023101506 Construction of workshops in Makuani Prison	9.5	9.5	0	12/2/16	30/06/2025	1	-	8.5	-		1	11	-		1	11	-		1	11		To enhance vocational training and industrial
247	1023101507 Construction of Prison Industry at Meru Main Prison	9.5	9.5	0	7/2/15	30/06/2025	0.5	-	9	-		0.5	5	-		0.5	5	-		0.5	5		To enhance vocational training and industrial
248	1023101508 Construction of industry workshop at Garissa main prison	9.5	9.5	0	19/01/2015	30/06/2025	0.5	-	9	-		0.5	5	-		0.5	5	-		0.5	5		To enhance vocational training and industrial
249	1023101509 Construction of Prison Industry Work Shop at Kabarnet Prison	10	10	0	18/2/2013	30/06/2025	2	-	8	-		2	20	-		2	20	-		2	20		To enhance vocational training and industrial
250	1023101510 Construction of Prison Industry	9.5	9.5	0	10/05/2016	30/06/2025	0.2	-	9.3	-		0.2	2	-		0.2	2	-		0.2	2		To enhance vocational

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
	Work Shop at Rachuonyo Prison																					training and industrial
251	1023101515 Completion of a Workshop at Nairobi West Prison	9.5	9.5	0	15/06/2016	30/06/2025	0.5	-	9	-		0.5	5	-		0.5	5	-		0.5	5	To enhance vocational training and industrial
252	1023101517 Construction of a workshop at Nanyuki Prison	38	38	0	6/7/12	30/06/2025	2	-	36	-		2	5	-		2	5	-		2	5	To enhance vocational training and industrial
253	1023101505 Construction of Prison Industry Workshop at Busia women Prison	4.5	4.5	0	6/1/16	30/06/2025	0.5	-	4	-		0.5	11	-		0.5	11	-		0.5	11	To enhance vocational training and industrial
254	1023101516 Construction of a Showroom at Nyeri Main	5	5	0	10/1/18	30/06/2025	0.3	-	4.7	-		0.3	6	-		0.3	6	-		0.3	6	To enhance vocational training and industrial
255	1023101518 Completion of show room at Kiambu Prison	6.1	6.1	0	6/1/16	30/06/2025	0.9	-	5.2	-		0.9	15	-		0.9	15	-		0.9	15	To enhance marketing of industrial products
256	1023102906 Re modelling of cell block to industry Kamiti Medium	6.1	6.1	0	1/10/14	30/06/2025	0.5	-	5.6	-		0.5	8	-		0.5	8	-		0.5	8	To enhance marketing of industrial products

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
257	1023100257 Construction of workshops in Mwingi	39	39	0	1/7/01	30/06/2025	12	-	27	-		12	31	-		12	31	-		12	31	To enhance industrial training and industrial production
258	1023101502 Construction of workshops in Vihiga Prison	10.4	10.4	0	7/2/15	30/06/2021	0.5	-	9.9	9.9		10.4	100	-		10.4	100	-		10.4	100	Completed.To enhance industrial training and industrial production
259	Construction of workshops in, Kwale Prison	10.4	10.4	0	7/2/15	30/06/2025	0.5	-	9.9	-		10.4	100	-		0	-	-		0	0	To enhance vocational training and industrial production
260	Construction of workshops in Kaloleni Prison	5	5	0	7/2/15	30/06/2025	5	-	0	-		5	100	-		0	-	-		0	0	Complete.To enhance vocational training and industrial production
261	1023100297 Construction Of 2 Workshops at Kamae Girls Bi	9.34	9.34	0	20/11/2017	30/06/2019	9.34	9.34	0	-		9.34	100	-		9.34	100	-		9.34	100	Complete.To Enhance vocational training
	PRISON TELECOMMUNICATION								0													

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020			FY2020/21				Remarks				
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)		Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2021	Completion Stage as at June 2021(%)
	INFRASTRUCTURE																								
262	1023101801 Prisons telecommunication and infrastructure set up	9000	9000	0	6/6/15	30/06/2025	0		9000	-		0	0	-		0	-							0	
	Modernisation Of Staff training facilities								0																
263	1023101901 Construction of perimeter wall Phase III (1,000 M) at PSTC	90	90	0	16/6/2016	30/06/2025	0	-	90	20		20	22	7.2		27.2	30		-				27.2	30	To secure training facility land
264	1023100715 Reconstruction of Recruits Barrack at PSTC Ruiru	11.3	11.3	0	1/1/20	30/06/2025			11.3	-			0	6		-		6.18				6.18	55	Repair accomodation/ barrack	
265	Probation Hostels		0						0									-							
266	1023102001 Completion of Siaya Girls Probation Hostels	153.3	153.3	0	1/7/11	30/06/2025	106.8	-	46.5	13.6		111.48	73	-		111.48	73		-			111.48	73	Ongoing . Established to accommodate special need female offenders	
267	1023102003 Construction of workshops&	30	30	0	7/1/17	30/06/2025	3.1	-	26.9	5.75		8.85	30	1.4		9.38	31		-			9.38	31	To provide accommodation for probationers	

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		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget		Approved Foreign Budget
	Kitchen at Nairobi Boys Probation Hostel																						
268	10231022005 Refurbishment of facilities at shanzu boys Probation hostel	30	30	0	7/1/18	30/06/2025	0	-	30	10		10	33	-	10	33	-		10	33			Ongoing . Established to accommodate special need male offenders
269	1023102002 Refurbishment of facilities at Likoni Probation Day Care Centre	3.65	3.65	0	7/1/18	30/06/2019	0	-	3.65	3.65		3.65	100	-	3.65	100	-		3.65	100			Complete- To provide accommodation to young offenders
270	1023102004 Construction of Girls ward, Kitchen & facility at NKR Hostel	29	29	0	7/1/17	30/06/2025	0	-	29	6.5		6.5	22	-	6.5	22	-		6.5	22			Ongoing . Established to accommodate special need female offenders
	Probation Office Accommodation								0			0			0				0				
271	1023102101 Muranga East Probation office	32.75	32.75	0	30/07/2013	30/06/2025	15.2	2	17.55	4.5		16.64	51		0	-	-		0	0			ongoing. Established to provide office accommodation
272	1023100912 Bungoma East (Webuye probation office)	13	13	0	7/1/16	30/6/17	13	1.33	0	-		13	100		13	100	-		13	100			Complete. Established to provide office accommodation

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		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
273	1023100914 Automation of probation services	205	205	0	1/7/11	30/06/2025	15.96	18.52	189.04	-		15.96	8			15.96	8	-		15.96	8	Ongoing. Established to automate service delivery points
274	1023100915 Construction of residential bulding in makadara	6.9	6.9	0	6/10/16	30/06/2025	3.12	4.25	3.78	-		3.12	45			3.12	45	2.34		3.12	45	Ongoing. To provide accommodation to senior staff.
275	1023100903 Makueni Probation Office	14.5	14.5	0	30/07/2013	30/06/2018	12.75	1.55	1.75	0.2		14.5	100	-		14.5	100	-		14.5	100	Complete. To provide office space for field officers
276	1023100905 Construction of Nyeri Central Probation Office	13.5	13.5	0	7/1/13	30/06/2019	8.9	1.11	4.6	3.45		13.5	100	-		13.5	100	-		13.5	100	To provide office space for field officers
277	1023102103 Kapsabet (Nandi) probation Office	11.2	11.2	0	30/07/2013	30/06/2019	9.14	1.11	2.06	2.09		11.2	100	-		11.2	100	-		11.2	100	complete. To provide office space for field officers
278	1023100917 construction of residential building-additional ward for girls and and sinking of borehole Nakuru Probation Hostel	4.43	4.43	0	1/7/11	30.06.2018	4.43	4.43	0	-		4.43	100			4.43	100	-		4.43	100	Borehole Completed. Facility for special needs offenders

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		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
279	1023100918 Construction of Isiolo Probation office	4.5	4.5	0	7/1/17	30/06/2019	2.25	1.99	2.25	2.51		4.5	100	-		4.5	100	-		4.5	100	.CompletedTo provide office space for field officers
280	1023100919 Construction of Runyenjes probation office	4.2	4.2	0	7/1/17	30/06/2019	3.62	1.55	0.58	2		4.2	100	-		4.2	100	-		4.2	100	To provide office space for field officers
281	1023100920 Construction of Narok Probation office	4.4	4.4	0	7/1/17	30/06/2025	2	1.77	2.4	2.23		2	45	0.4		2.4	55	-		2.4	55	To provide office space for field officers
282	1023100921 refurbishment of probation office block at Mombasa	4	4	0	1/7/11	30/06/2025	2.67	1.33	1.33	-		1.33	33			1.33	33	-		1.33	33	Project complete
283	1023100922 Construction of Busia Probation office	9	9	0	7/1/17	30/06/2025	1.5	1.31	7.5	1.67		2.2	24			2.59	29	6.14		4.07	45	The project was affected by auterity measures
284	1023100923 Construction of office block at kericho	3	3	0	1/7/11	30/06/2025	2.03	0.97	0.97	-		0.97	32			0.97	32	-		0.97	32	Project complete
285	1023100924 construction of perimeter wall	2.5	2.5	0	1/7/11	30/06/2025	1.39	1.11	1.11	-		1.39	56			1.39	56	-		1.39	56	

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		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget		Approved Foreign Budget
	enhancement of security at kilifi																						
286	Construction of Tana Delta Probation office	5.8	3.3	0	7/1/17	30/06/2019	1.75	1.55	4.05	1.95		5.8	100	1.6		5.8	100	-		5.8	100	Completed	
287	1023100930 Construction of probation office block at Malindi	1.5	1.5	0	7/1/17	30/06/2025	0.75	0.66	0.75	-		0.66	44			0.66	44	-		0.66	44	Project is complete	
288	1023100931 Construction of probation office at Mariakani	1	1	0	7/1/17	30/06/2025	0.56	0.44	0.44	-		0.44	44			0.44	44	-		0.44	44	Project is complete	
289	1023100934 Construction of Kiambu Probation office	4.3	4.3	0	7/1/17	30/06/2025	2	1.77	2.3	2		1.6	37	2.5		3.25	76	-		3.25	76	Project is complete	
290	1023102105 Completion of Office Construction at Eldoret East	4.2	4.2	0	7/1/18	30/06/2025	0	-	4.2	2.27		1.8	43	-		4	95	-		4	95	Project is complete	
291	1023102104 Construction of probation office block at Kandara(sub County)	14.9	14.9	0	7/1/18	30/06/2025	0	-	14.9	10		5.75	39	3.9		5.75	39	9.19		11.08	74	To provide office space for field officers.	

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020			FY2020/21				Remarks	
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)		Approved GOK Budget
292	1023102819 Construction of office block and equipping at Vihiga	33.1	33.1	0	7/1/18	30/06/2025	0	-	33.1	6.5		6.45	19	4.6		11.05	33	11.72		11.05	33	the project to be completed in the year 2021/22
293	1023102110 Construction of office block Probation offices at Kakamega Central	49.8	49.8	0	7/1/18	30/06/2025	0	-	49.8	6.5		6.5	13	3.6		6.5	13	25.7		11.21	23	To provide office space for field officers
294	1023100921 Refurbishment of office block at Mombasa Probation office.	4.5	3.1	0	7/1/17	30/06/2019	0	-	4.5	1.67		4.5	100	-		4.5	100	-		4.5	100	Completed
295	1023102106 Extension of offices and office equipping at Mumias	4.2	4.2	0	7/1/18	30/06/2025	0	-	4.2	1.16		3.2	76			3.2	76	-		3.2	76	The project is complete
296	1023102113 Renovations of leaking roof and refurbishment works at Molo	4.5	4.5	0	7/1/18	30/06/2025	0	-	4.5	1.5		1.2	27	-		1.15	26	-		1.15	26	To provide conducive work environment
297	1023102113 Refurbishment headquarters offices	7	7	0	7/1/18	30/06/2025	0	-	7	5.04		1.5	21	-		2	29	-		2	29	To provide office space for field officers

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		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget		Approved Foreign Budget
	at Probation Headquarters																						
298	1023100928 Construction of Probation office block at Gatundu	5.04	1.9	0	7/1/17	30/06/2019	1	0.89	4.04	1.05		5	99	-		5.04	100	-		5.04	100	To provide office space for field officers	
299	1023103201 Refurbishment of Kibera Probation Office	1.14	1.14	0	7/1/20	30/06/2021			1.14				0				-	1.14		1.14	100	To provide office space for field officers	
	P2 General Adm. Planning & Support Services								0														
	1023101100 HQS Office Accommodation								0														
300	1023101001 Refurbishment of State Department HQs Purchase of Computers, Printers and other IT Equipment ICT Networking and Communication Equipment	38.64	38.64	0	1/7/17	30/06/2025	28.33	32.89	10.31	-		28.33	73	-		28.33	73	-		28.33	73	Acquisition of ICT equipments	

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		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
301	10231011002 Automation of records mgt. Resource Center and aquisition of ICT equipment	45	45	0	3/7/16	30/06/2025	15	17.21	30	-		15	33	-		15	33	-		15	33	To automate registry
302	1023101003 Construction of office blockfor Ministry of Home Affairsin Mombasa	67.08	67.08	0	1/7/12	30/6/18	67.08	74.2	0	-		67.08	100	-		-	-	-		0	0	Completed
303	1023101004 Refurbishment of 13th fl boardroom at Telposta	7.02	7.02	0	1/7/17	30/6/18	7.02	7.02	0	-			0	-		0	-	-		0	0	Completed
304	1023102701 Refund of Retention monies	56.6	56.6	0	1/7/16	30/6/19		0	56.6	56.6		56.6	100	-		0	-	-		0	0	To clear Contract retained funds upon expiry of defect period.
	Total P2																					
	Vote 1023 CORRECTIONAL Services	7002.38	6995.34	0			1495.03	553.70	5,507.35	639.62	0	1884.58		78.0	0	1731.45		257.58	0	1757.03		
ETHICS AND ANTI-CORRUPTION COMMISSION																						
1	EACC Headquarter	1,559.00	1,559.00	0	2016/17	2018/19	1518		41.00	1268	-	1518	97	-	0	1518	97.37	0	-	1,518.00	97	A balance of Kshs 25.38 is yet to be paid to NLC

	Project Code and Project Title	Estimated Cost of the project (Financing)			Timeline		Actual cumulative Expenditure up to 30th June 2018	Approved GOK Budget 2017/18	Expected balance as at 30th June 2018	FY 2018/2019				FY 2019/2020				FY2020/21				Remarks
		Total Estimated cost of project or the contract value (a)	GOK	Foreign Financed	Start date	Expected completion date				(b)	(C)	(a-b)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2019	Completion Stage as at June 2019(%)	Approved GOK Budget	Approved Foreign Budget	Cumulative expenditure as at 30th June 2020	Completion Stage as at June 2020(%)	Approved GOK Budget	
								-														
2	Refurbishment of EACC Headquarter	828.19	828.19	--	2018/19	2022/23	0	828.19	-	-	0	0	-	0	0	30.8	-	14.17	1.7	Ongoing		
3	EACC Automation Business Processes	1,599.00	1,599.00	--	2019/20	2023/24	0	1,599.00	-	-	0	0	-	0	0	10	-	-	0	Ongoing		
	Total Vote	3,986.19	3,986.19	-			1,518.00	2,468.19	1,268.00	-	1,518.00		-	-	1,518.00	40.80	-	1,532.17				
IEBC																						
1	Strengthening of electoprocess in Kenya	1,011	-	1,011	16/21	19/21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Total	1,011	-	1,011			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

