

REPUBLIC OF KENYA

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

MEDIUM TERM EXPENDITURE FRAMEWORK 2026/2027– 2028/2029

OCTOBER 2025

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ACRONYMS AND ABBREVIATIONS

ADA - Alcohol and Drug Abuse

ADR - Alternative Dispute Resolution

AG - Attorney General

AIDS - Acquired Immune Deficiency Syndrome

ALB - Auctioneers Licensing Board

AP - Administration Police

APTC - Administration Police College

ARUD - Agriculture, Rural and Urban Development Sector

CA - County Assembly

CLE - Council of Legal Education

COA - Court of Appeal

CSO - Commissioned Service Officer

CSO - Community Service Order

CSOs - Civil Society Organizations

DCC - Deputy County Commissioner

DCI - Directorate of Criminal Investigations

DIG - Deputy Inspector General of Police

EACC - Ethics and Anti-Corruption Commission

EII - Energy, Infrastructure and ICT Sector

ELC - Environment and Land Court

EPWNR - Environmental Protection, Water and Natural Resources Sector

FY - Financial Year

GECA - General, Economic and Commercial Affairs Sector

GJLOS - Governance, Justice, Law & Order Sector

GOK - Government of Kenya

HIV - Human Immune-Deficiency Virus

ICT Information Communication Technology

ID -Identification Card

IEBC -Independent Electoral and Boundaries Commission

IEC - Information, Education and Communication

IPOA - Independent Policing Oversight Authority

IPRS - Integrated Population Registration System

KCSE - Kenya Certificate of Secondary Education

KNCHR - Kenya National Commission on Human Rights

KPI - Key Performance Indicators

KPS - Kenya Police Service

KSL - Kenya School of Law

M&E - Monitoring and Evaluation

MCDA - Ministries Counties Departments and Agencies

MDAs - Ministries, Departments & Agencies

MTEF -Medium Term Expenditure Framework

MTP -Medium Term Plan

NCIA -Nairobi Centre for International Arbitration

NCRC -National Crime Research Centre

NGEC -National Gender and Equality Commission

NPS -National Police Service

NPSC -National Police Service Commission

NSS - National Security Sector

NIS -National Intelligence Service

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

PFM - Public Finance Management

PMC -Power of Mercy Committee

PPLC -Political Parties Liaison Committee

PSTC -Prisons Service Training College

PWDs -Persons Living with Disabilities

SAGAs -Semi-Autonomous Government Agencies

SALW -Small Arms and Light Weapons

SIGs - Special Interest Groups

SP -Sub Programme

WPA - Witness Protection Agency

EXECUTIVE SUMMARY

The Governance, Justice, Law and Order Sector (GJLOs) is one of the ten (10) sectors in line with the UN-Classification of the Functions of Government (COFOG) established to guide the budgeting process so as to ensure efficiency in fiscal planning and execution. It consists of seventeen (17) sub-sectors, fourteen (14) Semi-Autonomous Government Agencies (SAGAs) and several tribunals, each with specific functions and mandates. These institutions work collectively to uphold the rule of law, protect human rights, ensure access to justice, maintain internal security, and promote ethical governance.

The Sector presented proposals for consideration in the Financial Year 2026–2027 in accordance with Chapter 12 of the Constitution of Kenya, the Public Finance Management Act (PFM) CAP. 412A, the PFM Regulations (2015), the Executive Order No. 1 of June 2025 on the Organization of Government, and the National Treasury Circular No. 8/2025. The Sector's priorities are aligned with the Fourth Medium Term Plan (MTP IV) of Kenya Vision 2030 and the Bottom-Up Economic Transformation Agenda (BETA) framework, which emphasize inclusive growth, social justice, and effective governance.

The theme for the preparation of the 2026/27 – 2028/29 Medium-Term Budget is "fiscal consolidation, reprioritisation and rationalisation of expenditures while safeguarding priority Government programmes and social spending." Consequently, the Sector continues to adopt the Zero-Based Budgeting (ZBB) approach to enhance efficiency, accountability, and alignment of spending with measurable outcomes.

Recent trends in the Sector point to increased community-oriented policing and a focus on restorative justice practices, reflecting a growing understanding of the need for equitable and fair systems. Management of correctional services significantly improved through rehabilitation and reintegration programmes for offenders were strengthened through vocational training, psycho-social support, and expanded community service programmes, rehabilitation and reintegration of offenders, development and expansion of prison infrastructure, gazettement of administrative units, training of forensic officers, improvement of police welfare through the police task force reforms, enhancing medical and insurance coverage, better housing, and ongoing professional training for officers to improve discipline, ethics, and human rights compliance. Training of state counsels and paralegal officers, expansion of the e-citizen platform for increased digital services to the public. Moreover, there has been continued legislative and policy reviews aimed at strengthening rule of law, access to justice, and accountability. These measures enhanced transparency, reduced bureaucratic delays, and improved data-driven decision-making.

During the period under review, the Governance, Justice, Law and Order (GJLO) Sector progressed positively in realizing its core mandate. Most sub-sectors achieved significant portion of their annual performance targets, demonstrating enhanced institutional coordination, efficiency, and accountability in public service delivery. For instance, the State Department of Correctional Services recorded strong performance in offender management, rehabilitation, and staff welfare. The Department presented 413,556 inmates in court against a target of 360,000, translating to 115% achievement, ensuring timely trial processes and enhanced access to justice. The State Department for Internal Security and National Administration Operationalized 47 County and 290 Sub-County Disaster Management Committees, improving emergency response coordination by over 60% compared to the previous MTEF period. The National Police Service increased police patrols and intelligence operations that saw a significant decline in national crime rates. All officers in the police service were provided with medical insurance, depicting 100% coverage. The State Department for Immigration and Citizen Services digitized public

services and identity management systems. It integrated over 5,000 government services on the e-Citizen platform and reduced service turnaround time by an average of 70%. The State Department cleared a backlog of over 200,000 passport applications and reduced average processing time from 21 days to 7 days through automation, a total of 514,152 passports were issued in the period.

Ethics and Anti-Corruption Commission conducted 128,010 trainings to learners on value-based education in various institutions of learning, 389 cases the Office of the Director of Prosecutions for determination of various offences, and also recovered Ksh. 3.4 billion worth, both cash and property. Assets Recovery Agency oversaw a total of Kshs. 9,356,364,194.00 suspected to be proceeds of crime restricted in banks pending investigations. Public prosecution services maintained a conviction rate of 93.12%, enhanced alternatives to trials, and improved case management through the Judiciary's E-filing system. There were 19 new political parties provisionally registered by the Office of the Registrar of Political Parties, ensuring a democratic avenue towards political associations.

The Gross Sector projected Budgetary Allocation in the 2026/27 MTEF period is Ksh.300.8 billion, Ksh.308.4 billion and Ksh.311.6 billion for FY 2026/2027, 2027/2028 and 2028/2029 respectively. This was against the requirement of Ksh.543.1 billion, Ksh.535.1 billion and Ksh.539.3 billion FY 2026/2027, 2027/2028 and 2028/2029 respectively. Notably, the analysis of the Sector Requirements versus Allocations for the financial years indicate a shortfall of Ksh.242.3 billion, Ksh.226.7 billion, 227.7 billion for FY 2026/2027, 2027/2028, and 2028/2029 respectively.

The 2025 Sector Report presents a comprehensive review of performance and has identified emerging issues, challenges, and strategies to enhance overall sector performance. It highlights emergencies issues classified as governance and technology; justice and the judicairy,; law and order security; and new pychoachivities substance and narcotics with respective risks, opportinuties and risk mitigation plan.

The Sector a raft of measures which include national performance dashboards; enhance GJLOSWG manadate and Cross sector coordination; combat corruption and enhance transparency; increase and optimize resource allocation; promote propel centred jutice and access, strengthening community engagement and capacity and increased focu on specific reforms for vulrabel groups.

Overall, the report calls for an integrated, technology-driven, and community-centered approach to promoting justice, law and maintaining security aimed at improving institutional resilience, service delivery, posterity and national safety.

Chapter One:

Introduction

1.1 Background

The Chapter has outlined the GJLO overview, vision, mission, and strategic objectives. It has further elaborated on the institutional composition of the Sector, detailing the mandates of each sub-sector and their respective roles in promoting security, justice, governance, and the rule of law in Kenya. In addition, highlighted the diverse stakeholders whose collaboration and participation are central to achieving the Sector's goals of a just, secure, and cohesive society.

The Governance, Justice, Law, and Order (GJLO) Sector is one of the ten sectors classified under the United Nations' Classification of the Functions of Government (UN-COFOG) for purposes of the Medium-Term Expenditure Framework (MTEF) budgeting process. The Sector consists of seventeen (17) sub-sectors namely: State Department for Correctional Services (SDSC); State Department for Immigration and Citizen Services (SDICS), National Police Service(NPS), State Department for Internal Security and National Administration(SDINA), State Law Office (SLO), State Department for Justice, Human Rights and Constitutional Affairs (SDJHR&CA), 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). However, the performance of the Judiciary and The Judicial Service Commission being a distinct arm of Government are reported independently.

The Sector plays a central role in promoting a secure, just, and conducive environment necessary for the attainment of national goals as articulated in the Bottom-Up-Economic Transformation Agenda (BETA) and Kenya Vision 2030. Through its diverse institutions, the Sector contributes directly to the Gross Domestic Product (GDP) by generating revenue from service fees, court fees, fines, and other statutory charges. Indirectly, it enhances national productivity by creating a safe and predictable environment that supports investment, trade and socio-economic development across other sectors, including Agriculture, Rural & Urban Development (ARUD) Energy, Infrastructure & ICT (EII), General, Economic and Commercial Affairs (GECA), Health, Education, Public Administration and International Relations (PAIR), National Security (NS), Social Protection, Culture & Recreation (SPCR), Environment Protection, Water and Natural Resources.

The Sector is mandated to promote peace, security, justice and the rule of law. The functions include: coordination of National Government Programmes and projects; interpretation of the law; correctional services; immigration and population management; provision of legal services to government entities; representation of the national government in civil proceedings and matters before foreign courts and tribunals and administration of justice. The Sector also

promotes good governance; integrity and spearheads the fight against corruption; 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; provides for civilian oversight over the work of the police in Kenya; promotion of gender equality and freedom from discrimination. The Sector is also responsible for development and implementation of citizenship and refugee management; coordination of e-citizen services; provision of population management; eradication of drugs and substance abuse; crime research and government chemist services.

Preparation of the GJLO Sector Report is guided by Chapter 12 of the Constitution of Kenya, the Public Finance Management Act CAP. 412A and PFM Regulations, 2015; the Executive Order No. 1 of June, 2025 of the organization of the Government of Kenya and The National Treasury Circular No. 8/2025 of 8th August 2025. The Report is aligned with the Fourth Medium Term Plan (2023-2027) of Kenya Vision 2030, and takes into account emerging political, economic and social dynamics influencing the sector during the review period.

The Sector continues to implement the Medium-Term Expenditure Framework to improve efficiency in public resource utilization, enhance predictability of resource flows, and strengthen linkages between policy, planning and budgeting. The 2026-2027 MTEF period emphasizes the zero-based budgeting to promote transparency, accountability and alignment of spending within sector priorities and outcomes.

This Report seeks to provide a comprehensive review of performance of the Sector's programmes; set the Sector's medium-term priorities and financial plan for the MTEF period 2026/27 - 2028/29; map cross-sector linkages; highlight emerging policy and operational challenges and lessons learned in the implementation of sector programmes; and provide recommendations to guide planning, budgeting and implementation of Sector's programmes in line with the national development priorities as encapsulated in the Bottom-up Economic Transformation Agenda (BETA) and the Kenya Vision 2030.

1.2 Sector Vision and Mission

Vision

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

Mission

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

1.3 Strategic Goals and Objectives of the Sector

The strategic objectives of the Sector are to:

i. **To promote the rule of law, constitutionalism, and access to justice** by facilitating effective compliance with the Constitution and relevant laws, enhancing redress mechanisms, and ensuring peaceful coexistence, security, and public order.

ii. **To strengthen leadership, coordination, and policy coherence** across national government institutions for efficient implementation of governance, justice, and security programmes.

iii. **To enhance policy, legal and institutional frameworks** for effective governance, respect for human rights, and accountability in public service delivery.

iv. **To provide professional, timely, and high-quality legal services** to government institutions and the public, including representation of the State in domestic, regional, and international forums.

v. **To promote good governance, ethics, and integrity** by intensifying the fight against corruption and fostering transparency, accountability, and public confidence in governance and justice institutions.

vi. **To strengthen public safety and security** through prevention and management of crime, enforcement of laws and regulations, and effective coordination of national security functions.

vii. **To enhance the adoption of technology** in information management, crime surveillance, and service delivery, including the development of integrated databases and digital identity systems.

viii. **To promote human rights, gender equality, and social inclusion** by ensuring compliance with principles of equality, non-discrimination, and inclusivity across state and non-state actors.

ix. **To improve migration, asylum, and refugee management** by maintaining a comprehensive national population database and ensuring timely registration, documentation, and issuance of secure identification and travel documents.

x. **To strengthen regional and international cooperation and collaboration** in governance, security, and justice sectors to enhance Kenya's role in promoting peace, stability, and adherence to international obligations

1.4 Sub-Sectors with and Their Mandates

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

1.4.1 State Department for Correctional Services

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

1.4.2 State Department for Immigration and Citizen Services

The State Department is mandated to manage migration services, population registration, management of asylum seekers and refugees, population data management and co-ordination of e-citizen services

1.4.3 National Police Service

The National Police Service (NPS), established under Article 244 of the Constitution of Kenya and the National Police Service Act, Cap 84, is mandated to ensure public safety and security through the protection of life and property, maintenance of law and order, prevention and investigation of crime, apprehension of offenders, and preservation of peace. The Service also provides border security, safeguards vital installations, supports other government agencies in law enforcement, and fosters cooperation with international police agencies.

1.4.4 State Department for Internal Security and National Administration.

The State Department coordinates national government functions within counties and shape policy on internal and homeland security; oversees civilian accountability of the National Police Service and promotes national cohesion and integration. The Department is responsible for coordinating national security organs in matters related to computer and cybercrimes, managing cyber threats, and developing training policies for security personnel. It also handles border management—both marine and terrestrial—and leads disaster and emergency response efforts. Additionally, it supports the distribution of relief food in collaboration with the State Department for Special Programmes. Other key functions include Government Chemist Services, guiding national crime research and management, regulating public benefits organizations, organizing state functions and public holidays, managing security roads and airstrips, and overseeing the control of small arms and light weapons.

1.4.5 State Law Office (SLO)

The State Department derives its Article under Article 156 of the Constitution, the Office of the Attorney General Act, Cap 6A and Executive Order No.1 of 2025. The mandate includes implementing ethics and anti-corruption policy and laws; protection of victims of crime; coordination of reparations and legal aid; reporting obligations to international human rights, anti -corruption and democracy treaty bodies to which Kenya is a signatory; advising the Government on policy and legal frameworks; provide public education and awareness campaigns

on human rights, democracy and ethics and anti-corruption; oversight its aligned State Corporations; and the regulation of the legal profession.

1.4.6 State Department for Justice, Human Rights and Constitutional Affairs

The State Department is mandated to advance justice, integrity, and human rights by implementing anti-corruption measures, providing legal and victim support services, and fulfilling international obligations on Human Rights.

1.4.7 The Judiciary

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

1.4.8 Ethics and Anti-Corruption Commission

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

1.4.9 Office of the Director of Public Prosecutions (ODPP)

The mandate of the Office, as provided under Article 157 of the Constitution and the ODPP Act, CAP. 6B is to exercise state powers of prosecution, institute and undertake criminal proceedings against any person before any court of law other than the court martial in respect to any offense alleged to have been committed.

1.4.10 Office of the Registrar of Political Parties (ORPP)

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

1.4.11 Witness Protection Agency (WPA)

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

1.4.12 Kenya National Commission on Human Rights (KNCHR)

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

1.4.13 Independent Electoral and Boundaries Commission (IEBC)

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

1.4.14 Judicial Service Commission (JSC)

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

1.4.15 National Police Service Commission (NPSC)

The Commission is established under Article 246(3) of the Constitution. It is mandated to perform the human resource management function of the National Police Service for both uniformed and civilian staff.

1.4.16 National Gender and Equality Commission (NGEC)

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

1.4.17 Independent Policing Oversight Authority (IPOA)

The Authority is established by the Independent Policing Oversight Authority Act CAP. 86. The mandate is to provide civilian oversight of the work of the police.

1.5 Autonomous and Semi-Autonomous Government Agencies

The Sector has fourteen (14) SAGAs with specific mandates described here below:

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

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

1.5.2 Firearms Licensing Board

The Board is a Statutory Board created under the Firearms Act, CAP. 114. Membership to the Board is as stipulated in Section 3 (2) & (3) of the Act. The Board's mandate is to certify suitability of applicants and periodically assess proficiency of firearm holders; Issue, cancel, terminate or vary any license or permit issued under the Act; Register civilian firearm holders,

dealers and manufacturers of firearms under the Act; Establish, maintain and monitor a centralized record management system under the Act; register, supervise, and control all shooting ranges and clubs that are registered under the Act and perform such other functions as the Cabinet Secretary may prescribe from time to time**.**

1.5.3 National Crime Research Centre

The Centre is established under the National Crime Research Act, 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 to the Government agencies concerned with the administration of criminal justice and other stakeholders for purposes of evidence-based policy formulation, planning and predictive management of crime.

1.5. 4 The Public Benefit Organizations Regulatory Authority (PBORA)

The Public Benefit Organisations Regulatory Authority (PBORA) is the independent oversight body established under the Public Benefit Organisations (PBO) Act, 2013, which came into force on May 14, 2024, replacing the previous Non-Governmental Organisations Coordination Act of 1990 The Authority has the responsibility of registration and de-registration, oversight and monitoring, regulation compliance, facilitating collaboration, promotion of best practice, support and capacity, and resolution of disputes of PBOs sector in Kenya.

1.5.5 Private Security Regulatory Authority (PSRA)

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

1.5.6 National Cohesion and Integration Commission

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

1.5.7 Assets Recovery Agency (ARA)

The Assets Recovery Agency is established under Section 53(1) of the Proceeds of Crime and Anti-Money Laundering Act CAP. 59A with the principal mandate of combating money laundering, terrorism financing, proliferation financing and other crimes through identifying, tracing, freezing and recovering proceeds which have been acquired from crime or used for or intended for use in the commission of an offence. The Agency is an integral institution in the fight against money laundering and economic crimes.

1.5.8 Business Registration Service (BRS)

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

1.5.9 Kenya Law Reform Commission (KLRC)

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

1.5.10 Auctioneers Licensing Board (ALB)

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

1.5.11 National Council for Law Reporting (NCLR)

The Council is a state corporation established by the National Council for Law Reporting Act CAP. 19A. The mandate of the Council is to prepare and publish Kenya Law Reports.

1.5.12 Kenya School of Law (KSL)

The School is established by the Kenya School of Law Act, Act, CAP. 16 C. The mandate of the School is to provide legal education and professional training as an agent of the Government and advises Government on legal education and training.

1.5.13 Nairobi Centre for International Arbitration (NCIA)

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

1.5.14 Council of Legal Education (CLE)

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

1.6 Role of Sector Stakeholders

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

STAKEHOLDER	ROLE
The Executive Office of the President	• Provides overall policy direction and leadership by Coordinating national policy across government institutions • Ensures that national development priorities and presidential directives are implemented across government departments. • Supports legal and justice sector reforms through the enforcement of laws passed by Parliament and interpreted by the Judiciary/Enhances inter-agency collaboration for effective Governance • Oversees implementation of national security strategy.
Government Ministries, Departments and Agencies	• Formulation, coordination and implementation of Government policies, laws and regulations; • Promote compliance with constitutional provisions, national values, and human rights standards. • Coordinate programmes on access to justice, public administration, anti-corruption, human rights protection, and security management
County Governments	• Domesticate and implement national policies, laws, and administrative frameworks at county level. • Promote participatory governance, accountability, and rule of law in service delivery. • Partner with national institutions in justice, peace, and security initiatives at local levels.
Parliament	• Legislation, representation and oversight. • Approve budget and ensure accountability in public expenditure.
Public/Citizens	• Respect and uphold the rule of law and participate actively in governance processes through public participation and civic engagement. • Monitor government actions, demand transparency and accountability, and report corruption or misuse of public resources. • Advocate for policy reforms, equitable service delivery, and protection of rights for all, especially marginalized groups. • Participate in community policing, conflict resolution, and peace-building efforts. • Uphold moral and ethical standards that foster national unity and social stability.

Non- Governmental Organizations, Faith Based Organizations & Community Based organizations	• Promotion of good governance, human rights, inclusion, security; • Partnership and collaboration in implementation of programmes; • Undertake advocacy and sensitization to the public on the Sector issues. • Provision of goods, services, and innovation
Professional Bodies	• Play a vital role in shaping, regulating, advancing various professions by establishing benchmarks for professional competence, ethics, and conduct training to help members stay updated with industry developments and maintain professional excellence. • Increase transparency in the public sector through specific member verification.
The media	• Promotes transparency, accountability, and public engagement by creating awareness on implementation of the sector programmes projects and initiatives. • Disseminate information on sector initiatives, programmes, budgets, achievements and challenges.
Private Sector	• Promote public-private partnerships (PPPs) through reforms and infrastructure aimed at reducing reliance on exchequer while improving services. • Creates job opportunities and improves technology in security. • Provides accountability to the government.
Development partners	• Provide technical and Financial Support • Facilitate knowledge exchange, and international best practices on governance, justice, human rights, and security • Support monitoring and evaluation of sector performance and accountability mechanisms.

CHAPTER TWO:

PROGRAMME AND PERFORMANCE REVIEW FINANCIAL YEARS 2022/23-2024/25

2.1 Review of Sector Programme Performance

This Chapter presents a review of the Sector's Programme Performance for the MTEF period 2022/23 to 2024/25. The Sector's delivery of key outputs/KPIs/ Targets, achievements, expenditure trends, capital projects and pending bills are reviewed for the fourteen sub-Sectors. The sector implemented various programmes and sub-programmes as listed below:

2.1 Analysis of Programme Targets and Actual Targets 2022/23-2024/25

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Vote 1023: CORRECTIONAL SERVICES										
PROGRAMME 1: PRISON SERVICES										
PROGRAMME OUTCOME: CONTAINMENT, REHABILITATION AND REINTEGRATION OF OFFENDERS										
SP 1.1: 0604010 Offender services	Kenya Prisons Service Department	Youthful offenders' rehabilitation treatment services	No. of Borstal/YCTC boys and girls provided with treatment programmes	950	950	-	426	542	-	The Target was revised in FY 2024/25
			No. of Borstal boys and girls undertaken treatment programme	950	1000	890	542	395	474	Target not achieved
			No. of YCTC boys and girls undertaken treatment programme	-	-	140	-	-	124	Target not achieved (only YCTC boys and girls)
		Offender containment services	No. of uniforms to inmates	12,000	15,000	15,000	14,800	33,200	40,000	Target achieved.
			No. of inmates provided with bedding and linen	15,000	20,000	8120	8,120	14,486	7800	Target not achieved
			% of inmates provided with medical services	100	100	100	100	100	100	Target achieved. 60,623 offenders
		Staff welfare services	No. of staff provided with pairs of uniforms	10,000	10,000	10,000	7,500	13,200	10,000	Target Achieved
			No. of staff provided with insurance medical cover	32,528	32,202	32,202	32,528	32,202	32,202	Target achieved.
			% level of Kamae Borstal Girls	100	-	-	100	-	-	The target dropped

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			constructed at Completion							
		Containment Services	No. of high-risk inmates contained daily	26,000	26,000	22,000	21,828	25,362	18,109	Three high-risk inmates
			No. of Medium risk inmates contained daily in humane and safe custody	24,638	30,000	39,000	38,713	37,816	41,916	Target over Achieved
			No. of medium risk inmates and remandees produced in court	350,000	355,000	360,000	393,221	438,048	413,556	Target over achieved
		Administration of justice services	No. of high-risk inmates and remandees produced in court	75,000	150,000	320,000	285,781	155,262	171,846	Target underachieved
		Inmates catering services	No. Of energy saving jikos acquired	100	150	-	15	60	-	The target and merged with catering services
			No. of inmates provided with feeding pans	35,000	15,000	-	25,500	22,000	-	The target and merged with catering services
			% of inmates provided with catering services	-	-	100	-	-	0	Target not achieved
		Penal facilities supervision services	No. of Penal facilities operations supervised	133	137	137	134	136	135	Target not achieved
			No. of regions operations supervised	8	47	47	8	47	47	Target achieved
		Custodial offender rehabilitation services	No. of offenders offered formal education	8,100	6,200	6,600	5,668	3,732	3,607	Target ument - low number of long-term inmates
			No. of inmates registered for KCSE	100	120	120	109	131	137	The target was over achievedregistration.
			No. inmates registered for KCPE/KPSEA	750	760	770	798	664	363	Target not achieved
			No. of offenders offered vocational	8,100	8,500	9,000	5,668	5,833	6,057	Target under

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			training							achieved
			% of offenders provided with spiritual and psychological counselling services	100	100	-	100	100	-	Target redefined and replaced with two indicators below
			% of offenders offered spiritual service	100	100	100	100	100	100	Target achieved. 60,623 offenders
			%. of offenders offered psychological counselling service	100	100	100	100	100	100	60,623 psychological counselling service
		Penal institutions security services	No. of Perimeter/security walls	13	31	-	3	3	-	Target dropped n.
SP 1.2: 0604020 Capacity Development		Staff Capacity Development services	No. of new prisons officers recruited and trained	4,000	-	3000	4,022	-	3900	Target achieved.
			No. of in-service prisons officers trained on various course	2500	5,284	2,642	2,200	4,000	47	Target not achieved .
PROGRAMME 2: PROBATION AND AFTER-CARE SERVICES										
PROGRAMME OUTCOME: SUPERVISED, REHABILITATED AND RE-INTEGRATED NON-CUSTODIAL OFFENDERS AND EXPEDITIOUS ADMINISTRATION OF JUSTICE										
SP 2.1: Probation and Aftercare Services	Probation and Aftercare Services Department	Reviewed / developed legal and institutional frameworks	No. of legal/policy and Institutional frameworks	-	-	5	-	-	0	Target not achieved. Process ongoing for Cap 64 and Cap 93
		Improve work environment	No. of offices constructed and refurbished	3	0	1	1	1	1	Target achieved
		Policy, administrative services and work environment	No. of Motor Vehicles purchased	-	-	200	-	-	0	Target not achieved

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		improved								
		Coordination of probation services	No. of probation officers recruited	400	600	138	400	600	138	Target achieved
			No. of manuals developed	-	3	-	-	5	-	No manual developed.
			No. of Computers & equipment procured	50	63	1000	83	111	23	Target was unmet
			No of additional/new programmes implemented	-	10	2	-	0	0	Target not achieved
			No of Probation Officers trained	-	300	450	-	357	365	Target not achieved
		Non – custodial offender services	No. of reports prepared and submitted to Power of Mercy Advisory Committee	225	244	200	197	13	321	The target was over achieved 321 referrals from POMAC
			No. of pardonees released through the Power of Mercy Advisory Committee supervised	150	70	150	28	27	134	Target underachieved only cases released through POMAC
		Administration of justice services	No. of reports generated and submitted to courts and penal institutions	41,250	50,573	60,000	63,602	68,643	69,414	The target surpassed ds
			% of reports presented to High Courts and Courts of appeal	100	100	100	100	100	100	The target under achieved.
		Non-custodial offender supervision services	No. of offenders under Probation orders supervised	37,500	30,000	42,000	33,739	30,454	120,355	Target surpassed
		Non-custodial offender rehabilitation services	No. of non-custodial offenders rehabilitated	22,000	27,180	25,000	24,958	62,882	16,275	The target underachieved
			% level of development of Case Management System	-	-	25	-	-	0	The targetunder achieved

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Coordination of community services orders	No. of offenders serving community services order	30,000	38,346	43,000	28,428	32,428	107,906	The target surpassed
			No. of CSO supervisors trained	-	-	465	-	-	0	Target not achieved due lack of funds
			No. of CSO officers trained	-	-	1000	-	-	0	Target not achieved due lack of funds
			No. of CSO worksites supervised	-	-	300	-	-	300	Target achieved
		Community Service Orders co-ordination services	% level of implementation of the programme	100	100	100	100	100	100	The target was achieved since all placements were implemented
		Coordinated the effective implementation of the CSO programme	No. of consultative meetings held with stakeholders	-	-	10	-	-	10	Target achieved
		Regional supervision of probation operations	% level of Implementation	-	100	100	-	100	100	The target achieved
SP 2.2: Aftercare Services		Regional supervision of probation services	No. of counties with probation services supervised	47	47	47	47	47	47	The target achieved s
			No. of regional Reports prepared and submitted	-	-	11	-	-	11	Target achieved
		Probation hostels services	No. of probationers provided with temporary accommodation	335	416	450	287	311	406	The target Undrr achieved
			No. of ex-offenders	200	250	1000	812	764	44	The target was not achieved

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			Provided with Vocational training							
		Ex-offenders' reintegration services	No. of probationers provided with reintegration services	240	320	280	346	250	93	The target was not achieved
			No. of ex-offenders provided with tools and other equipment	-	27	200	-	50	143	The target not achieved s.
			No. of School going ex – offenders supported with formal educational support	350	280	500	360	382	298	The target was not achieved g
		Community focused care model implemented	% level of implementation of the developed care model	100	100	100	100	100	100	Target achieved.
PROGRAMME 3: 0623000 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES										
PROGRAMME OUTCOME: IMPROVED DELIVERY OF RESPONSIVE, EFFECTIVE AND EFFICIENT SERVICES TO KENYANS										
SP 3.1: Planning Policy Coordination & Support Services	Administration, Planning and Support Units	Finance and procurement services	No. of budget implementation reports prepared	4	4	4	4	4	4	Target achieved
		Policy coordination and administration services	No. of surveys conducted on improved service delivery	1	1	-	0	1	-	Target dropped due to lack of funds
			No. of policies processed	4	4	2	4	2	0	The review and development of the policies are ongoing.
		Human Resource Management Services	Human resource payroll processed	12	12	12	12	12	12	Target achieved
			No. of staff and clients trained and sensitized on HIV&AIDS	250	-	-	2,700	-	-	Target dropped

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Planning Services	No. of monitoring & evaluation reports prepared	4	4	4	4	0	0	Target not achieved d
			Performance contract reports	4	4	4	4	4	4	Target achieved
		Integrated Correctional Services	No of title deeds acquired	4	10	32	2	2	5	The target not achieved
			No. of parcels surveyed	-	10	20	-	1	7	The target not achieved
Vote 1024: IMMIGRATION AND CITIZEN SERVICES										
PROGRAMME 1: MIGRATION & CITIZEN SERVICES MANAGEMENT										
PROGRAMME OUTCOME: COMPREHENSIVE REGISTRATION AND SECURE TRAVEL DOCUMENTATION										
SP 1.1: Immigration Services	Directorate of Immigration Services	Kenyan Citizens and foreigners cleared at the border	% of Kenyan Citizens & Foreigners cleared at the border points	100	100	100	100	100	100	7,551,118 Kenyan Citizens & Foreigners (arrivals 3,754,663 and Departures 3,796, 455) s
		e-passports issued	% of e-Passports issued	100	100	100	59.5	75	96.7	514,152 passports issued with 13,214 applications pending.
		Efficient passport issuance system	% of e-passport system maintained	100	100	100	60	100	100	Target achieved
		Visa/ETA	% of Visas issued	100	100	100	100	100	100	A total of 1,520,341 ETA were issued.
		e-Passport books purchased	No. of passport booklets purchased	500,000	1,000,000	1,000,000	305,000	533,000	664,580	Target Not achieved
		Foreign National Card	% of Foreign Nationals Cards issued	100	100	100	80	100	100	20,848 Foreign Nationals Cardsissued
		Work permits	% of work permits issued	100	100	100	100	100	100	17,429 work permits issued.

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Temporarily Permits	% of Temporary Permits processed	100	100	100	100	100	100	163,592 Temporary permits issued.
SP 1.2 Department of Refugee Services	Department of Refugee Services	Improved Refugee Management	% of Refugees and asylum seekers registered	100	100	100	100	100	100	74,610 asylum seekers registered
		Improved Refugee Management	% of Refugees relocated	100	100	100	100	100	100	A total of 2,136 refugees were relocated
		Refugee Management system installed	% level of installation and operationalization	40	60	25	0	0	10	The system installation was not completed due to insufficient funds.
		Shirika Plan developed	% level of completion	10	30	70	10	30	100	Shirika Plan developed and was launched on 28/3/25.
		Refugee Master plan (Shirika Plan) operationalized	% level of operationalization	-	-	100	-	-	5	Shirika plan implementation matrix and road-map being developed
SP 1.3 e-Citizen services	Directorate of e-Citizen services	On-boarded Government services	No. of Government services on-boarded	5,000	2,000	6,000	5,377	12,315	3,928	Target not achieved in because some Agencies have not digitized their systems.
		Agencies connected to e-Citizen portal	No. of agencies connected to e-Citizen services	180	100	100	487	61	16	Target not achieved as some Agencies have not digitized their systems
PROGRAMME 2: POPULATION MANAGEMENT SERVICES										
PROGRAMME OUTCOME: COMPREHENSIVE REGISTRATION AND SECURE TRAVEL DOCUMENTATION										

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
SP 2.1: National Registration Services	National Registration Bureau	National Registration offices constructed	No. of National Registration offices constructed.	4	10	40	4	0	0	Target not achieved d .
		National Registration offices operationalized	No. of National Registration offices operationalized	-	20	20	-	30	62	.
		ID Cards produced	% of ID Cards produced and issued	100	100	100	89	85	100	Target achieved
		Electronic ID cards system rolled out	% level of system roll out	-	40	60	-	20	30	Target not achieved.
		Digital ID system rolled out	% Level of system roll out	-	100	100	-	0	0	Target not achieved
SP 2.2: Civil Registration Services	Civil Registration Services	Births registration services	% of birth registration completeness	100	100	100	81.5	74.4	71.2	Target not achieved
		Death registration services	% of deaths registration completeness	100	100	100	44.4	44.9	45.5	Target not achieved
		Birth certificates issued	% of birth certificates issued	100	100	100	100	100	76.3	1,303,815 certificates were issued out of 1,707,184 a
		Death certificates issued	% of death certificates issued	100	100	100	100	100	78.3	170,359 death certificates were issued out of 217,696
		Annual Civil Registration and Vital Statistics Report compiled and disseminated	No. Of KVSR Report Prepared	1	1	1	1	1	1	Report done
		Records digitized	% of Records digitized	-	-	100	-	-	63	Target not achieved
		Civil registration offices	No. of Civil registration offices	3	10	10	2	0	0	Target under achieved

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		constructed	constructed							
		Civil registration offices operationalized	No. of Civil registration offices operationalized	7	15	45	8	21	6	Target under achieved
		Unique Personal Identifier project-BETA	% roll out of UPI system	-	100	100	-	0	15	Target not achieved
			No. of people issued with UPI	-	1,563,478	1,595,913	-	40,000	90,038	Target not achieved
SP 2.3: Integrated Population Registration Services	Directorate of Integrated Population Registration Services	Integrated Maisha Database	% level of Integration.	-	100	100	-	0	50	Target not achieved
		Upgrade of IPRS System	% level of upgrade	-	-	50	-	-	50	Target achieved
			Upgrade of Cybersecurity	-	-	50	-	-	0	Target not achieved
			No. of agencies connected to IPRS system	24	25	30	22	19	48	Target surpassed
	National Integrated Identity Management Systems	Compliance with Data Protection act 2019	No. of Data Protection Impact Assessments Developed	-	4	6	-	4	5	Target not achieved
			% Development of Data governance Framework	-	25	50	-	5	10	Target not achieved
			% Development of Data Protection policy	-	25	50	-	5	10	Target not achieved
PROGRAMME 3: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES										
OUTCOME: EFFICIENT AND EFFECTIVE ADMINISTRATIVE SERVICES										
SP 3.1: Administrative support services	Administration Directorate	Policies and Bills	No. of Policies and Bills developed	-	2	14	-	-	3	3 were finalized s.
		Staff Capacity development	No. of staff trained	1,431	9,017	9,535	289	465	878	Target not achieved
		Nyayo house Refurbished	% Level of refurbishment	100	100	100	5	25	0	Target not achieved

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Vote 1025: NATIONAL POLICE SERVICE										
PROGRAMME 1: 0601000 POLICING SERVICES										
PROGRAMME OUTCOME: IMPROVED SECURITY IN THE COUNTRY AND REDUCTION OF INCIDENCES OF CRIME										
SP 1.1: General Administration, planning and support Services	1025000100 General Administration Headquarters	National Police Administration Services	% coordination of NPSs	100	100	100	100	100	100	Target achieved
	1025100100 Police Modernization Programme	Modernized police service	% of targeted assorted security equipment acquired	-	30	29.93	-	29.74	29.75	Target not achievede
			Reduction in Crime Rate per population of 100,000.	130	130	130	142	132	140	Target not achieved
	1025000400 Internal Affairs Unit	Public Complaints Services	% resolution of public complaints	100	100	100	92	96	85	222 complaints
	1025000200 NPS command & control Centre	Security surveillance services	% of security surveillance and coordination	100	100	100	80	66	37.21	Only 800 cameras are functional o
	1025004300 NPS Hospital	Health services	% of visiting patients attended	-	-	100	-	-	-	Target not achieved
	1025003000 Police Airwing	Aerial security services	% Facilitation of aerial security surveillance in identified regions	100	100	100	100	64	10	Responded to 8 aerial security operations out of 75 requested
SP 1.2: 0601010 Kenya Police Services	1025002600 Community Policing	Community policing services	% implementation of community policing in all police stations	100	100	100	100	80	34	Target not achieved
	1025001800 Office of the Deputy Inspector General - Kenya Police Service	Public safety directives	% implementation of directives issued	100	100	100	100	90	100	Target achieved
	1025001900 County Police Services	County security services	% security coverage in all the counties	100	100	100	100	100	100	Target achieved
	1025002000 Kenya	In-service training	No. of serving Police Officers	3700	20,100	5,500	-	8,122	3,772	Target not achieved

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Police College Kiganjo	services	trained							
	1025002100 Sub- County Police Services	Sub-County security services	% security coverage at the sub-county police level	100	100	100	100	100	100	Target achieved
	1025003800 Ward Police services	Ward security services	% security coverage at ward level	100	100	100	100	100	100	Target achieved
	1025002200 Traffic Section	Traffic rules enforcement services	% enforcement of traffic rules	100	100	100	100	93	96	10,726 traffic cases resolved out of 11,173 reported cases
	1025002300 Presidential Escort	VIPs security services	% of security coverage for identified VIPs	100	100	100	100	100	100	Target not achieved.
	1025002400 Kenya Police Nairobi Region	Public safety at the Capital city	% security coverage within the Capital City	100	100	100	100	100	100	Target achieved
	1025002500 Police Dog Unit	Police Dog services	% maintenance of police dogs	100	100	100	100	100	100	360 Police dogs were maintained
	1025002700 Railway Police	Railway security services	% security coverage at Railway stations	100	100	100	100	100	100	Target achieved
	1025002800 Telecommunication Branch	Police radio communication services	% maintenance of police communication equipment	100	100	100	100	80	85	Out 8500 police communication equipment 7,225 were maintained
	1025002900 Motor Transport Branch	Police vehicle maintenance services	% maintenance of police vehicles	100	100	100	100	47	53	Target not achieved ..
	1025003100 Kenya Police Service Quartermaster	Police kitting services	% of targeted officers Kitted.	100	100	100	-	45	54	Only 10, 000 /18,500.officers kitted
	1025003200 Kenya Police Service Armourer	Security equipment maintenance	% maintenance of security equipment	100	100	100	100	100	85	6,375/7,500 security equipment repaired.

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		services								
	1025003400 Airport Police Unit	Airport Security services	% security coverage of airport	100	100	100	100	100	100	Target achieved.
	1025003600 Government Vehicle Check Unit	Government Vehicles compliance services	% enforcement of rules regarding use of Government vehicles	100	100	100	100	100	90	Out of 3,348/3720 cases on misuse of GOK vehicles surcharged.
	1025003700 Kenya Police Tourist Protection Unit	Tourist Security services	% coverage of tourist sites and residences	100	100	100	100	100	100	TPU officers were deployed
	1025003900 Kenya Police Regional Training Centre	In-service training services	No. of serving officers trained	75	600	480	362	520	561	Target not achieved .
	1025004500 Diplomatic Police Unit	Diplomatic Security Services	% coverage of foreign embassies and missions and their diplomats in the country	100	100	100	100	100	100	Target achieved. Provided. security to 110 Foreign Embassies
	102510020 Constructions Police Stations and Police Housing for the Kenya Police	Police Housing services	% completion of prioritized and funded construction	100	100	100	-	81	83	Projects on going
SP 1.3: 0601020 Administration Police Services	1025000600 NPS College Embakasi Campus	In-service training	No. of serving officers trained	1500	3,000	4,800	-	800	2, 631	Target not achieved .
	1025000700 Critical Infrastructure Protection Unit Services	Critical Infrastructure Security services	% of security coverage of VIP & Vital Installations	100	100	100	100	100	100	Target achieved. re, 99 Right of Way Patrols were conducted.
			% of security coverage at the field Offices	100	100	100	100	100	100	Target achieved.
	Regional and County Critical Infrastructur	Critical Infrastructure Security	% coverage at the Regional and County offices	100	100	100	100	100	100	Target achieved. Police presence in

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	e Services	services								all Regions and Counties.
	Sub County Critical Infrastructure Protection Unit Services	Field operations services	% coverage at the Sub Counties Offices	100	100	100	100	100	100	Police presence in all sub-counties.
	1025000702 Security of Government Buildings and Offices Scheme	Government Buildings Security services	% Security coverage of all government buildings	100	100	100	100	100	100	Target achieved.
	Special Operations Group (SOG)	Crime reduction and prevention services	% of detected crimes targeted	-	-	100	-	-	60	48 crimes incidences responded to out of 80 detected
	Special Weapons and Tactics (SWAT)	Crime response services	% of targeted crimes responded to	-	100	100	-	100	100	All 120 criminal intelligence incidences
	1025000500 Office of the Deputy Inspector General - Administration Police Service	Administration Police services	% of administrative facilitation to public safety	100	100	100	100	80	100	administrative directives issued
		Security & Communication Equipment acquired	% of targeted security & communication equipment acquired	15	6	6	6	-	6	25 Advanced HF Communication Radios and 28 Drones
		Police kitting services	% of targeted officers kitted	25	100	100	25	70	25	6,510 officers kitted out of 26,065
	1025000800 Rapid Deployment Unit (RDU)	Rapid Deployment services	Response time (in min)	45	45	35	50	50	45	Target not met d
	1025001100 Senior Staff Training College Emali	In-service training services	No. of senior officers trained	87	400	320		66	209	Target undr achieved
	1025000900 Border Police Unit	Border security services	% border security coverage	100	100	100	100	100	100	All 58 border points were covered
		In-service training services	No. of officers trained	250	1,040	1040	50	759	408	Target under achieved
	1025001000 Anti-stock	Anti-stock	% Recovery of livestock stolen	100	100	100	100	90	60	Out of 24,785

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	Theft Unit	theft services								livestock reported stolen 14,871 were recovered.
	Construction of Police stations & Housing for Administration Police	Office accommodation services	% completion of targeted and funded construction	100	100	100	-	15	-	Target not achieved due
SP 1.4: 0601030 Criminal Investigation Services	1025001400 DCI Headquarters Administration Services	Policy directives	% of directives issued and implemented on Directorate services	100	100	100	100	80	100	All directives issued were implemented
		Investigation Services	No. of days taken to complete an investigation	22	21	-	28	30	-	Target not achieved.
			% of investigations completed.	-	-	100	-	-	65	
	1025001500 DCI Field Services	Field Investigation services	% resolution of public complaints	100	100	100	90	80	100	Target achieved.
	1025001600 DCI Specialized Units	Specialized training Services	Number of officers trained on specialized investigations	45	300	320	75	614	382	Target surpassed
	1025003800 DCI Interpol Services	Criminal Intelligence reports	% of implementation of actionable Criminal Intelligence reports	100	100	100	80	75	85	Target not achieved.
	1025100400 Construction & Modernization of National Forensic Facilities-BETA	Forensic services	% equipping of the forensics lab	60	60	60	-	52	-	100% cut on development budget affected.
			% Upgrade and extension of APFIS to Counties	5	20	11.00	-	-	10.88	295 million was paid upfront
			% of police clearance certificates issued	-	100	-	-	74	-	Upgrade of the APFIS to MBIS is
			No. of Police clearance certificates issued		-	1,100,000	1,018,500	1,150,000	966,496	
			No. of days taken to produce a forensic expert report	5	6	9	14	10	16	Lack of modern forensic equipment t
	1025100510	Facilities	% completion of	100	100	100	28	42	-	Target not

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	DCI Training School	refurbishment services	refurbishment							achieved
SP 1.5: 0601040 General-Paramilitary Service	1025004100 GSU Training College Embakasi B Campus	In-service training services	No. of officers trained	625	2,500	2,400	175	2,100	1,174	Target not achieved s
	1025004000 GSU Headquarters Administrative Services	GSU Administration Services	% coordination of administrative function	100	-	100	-	100	100	All directives issued were implemented
	1025100600 Construction of Police stations, Housing & other facilities for GSU	Construction Services	% completion of targeted and funded construction	100	100	100	-	97	-	Target not achieved
	1025004200 Quick Response Unit (QRU)	Quick response Services	% of insecurity incidences responded to	100	100	100	100	100	100	All insecurity incidences were responded to.
Vote 1026: INTERNAL SECURITY AND NATIONAL ADMINISTRATION										
PROGRAMME 1: 0629000 GENERAL ADMINISTRATION AND SUPPORT SERVICES										
PROGRAMME OUTCOME: IMPROVED EFFICIENCY OF SERVICE DELIVERY TO THE PEOPLE										
SP 1.1: General Administration & Coordination Services	OOP Headquarters	Security Coordination services	% of crime preventive operations conducted	100	100	100	100	100	100	Conducted operations in all the eight (8) regions
			% of targeted security operations conducted/coordinated	100	100	100	100	100	100	Conducted targeted security operations across the 47 counties
			No. of Security Roads constructed	1	15	-	1	15	-	Indicator dropped in FY 2024/25
			No. of serving officers trained	5,000	5,000	440	1,109	332	1,149	Surpassed due to external support
			No. of offices equipped with modern ICT equipment	-	150	-	-	44	-	Indicator dropped in FY 2024/25

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		NGA projects Monitored	Quarterly M&E reports	4	4	4	4	4	4	Target achieved
	The Kenya School of Leadership	Leadership training services	No. of officers trained on leadership	1,500	1,200	1,345	1,609	1,420	1,304	Some courses took longer duration
			No. of officers trained on team building	1,015	1,000	107	764	1,130	427	Some courses took longer duration
	National Secure Communication and Surveillance System	Security Surveillance services	% Maintenance of the National Secure communication and surveillance system	100	100	-	100	100	-	Indicator dropped in FY 2024/25 g
	Border Management Secretariat	Border Control and Operations Coordination Services	No. of BCOCC meetings held	12	12	6	9	9	6	Target achieved
			No. of frontline border officers trained	100	100	100	50	149	284	Target surpassed
			No. of Ports of Entry & Exit PoEs with operational Joint Operation Centers (JOCs) JOCs	10	18	6	0	4	6	Target met
			No. of operational Joint Operations Centers (JOCs) where the training Manual has been rolled out.	-	-	6	0	0	4	Target not met
			% completion of secure Integrated Communication platform for Ports of Entry(PoEs)	-	-	30	-	-	5	Target not achieved ds
	Firearms Licensing Board	Firearms Licensing Services	% of new applicants licensed	100	100	100	80	100	29	Target not achieved
			% of firearm certificates renewed	100	100	100	72	100	98	Target not achieved
			No. of dealers and shooting ranges inspected	25	25	-	25	25	-	Indicator dropped in FY 2024/25
			No. of shooting ranges inspected	-	-	9	-	-	9	Target achieved

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of dealers inspected	-	-	16	-	-	16	Target achieved
			% of records digitized	100	100	100	100	100	100	Target achieved
	Kenya National Focal Point on Small Arms and Light Weapons (KNFP-SALW)	Small Arms and Light Weapons Management Services	No. of public disarmament sensitization forums conducted	-	12	12	-	9	8	Target not achieved
			No. of illicit and obsolete arms destruction exercises conducted	-	1	1	-	-	1	Target achieved
			% of all state-owned firearms marked.	100	100	100	83	98	98	Target not achieved
			No. of Law Enforcement officers trained.	-	-	360		-	160	The target was not
	Kenya Coast Guard Services	Marine security services	% security coverage in Kenya's territorial and inland waters	100	100	100	100	100	100	Target achieved
		Search and Rescue services	% search and rescue operations carried out.	100	100	100	100	100	100	Target achieved
		Port security services	% Port premises coverage	100	100	100	100	100	100	Target achieved
	National Computer and Cybercrimes Coordination Committee (NC4)	National Computer and Cybercrimes Coordination services	No. of risk audits and assessments conducted for Critical Information Infrastructure	-	-	20	-	-	20	Target achieved
			No of training conducted	-	-	20	-	-	18	Target not achieved
			% of Policy development for guidelines and Standard Operating Procedures for National Security Operation Centre	-	-	100	-	-	100	Target achieved
			% of National Security Operation Centre established	-	-	10	-	-	-	Target not achieved
	Private Security Regulatory Authority	Private Security - Regulatory Services	No. of private security firms licensed	-	-	838		-	650	Target not achieved
			No. of private security training institutions	-		23		-	17	Accreditation was not conducted

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			accredited							
SP 1.3: Disaster Risk Reduction	National Disaster Operations	Disaster response coordination services	% of disaster response coordinated	-		100	-		100	Target achieved
			No. of counties assessed on disaster preparedness	-	-	20	-	-	4	Target not achieved
			% of affected families/entities supported post disaster	-	-	100	-	-	100	Target achieved
SP 1.4: Peace Building, National Cohesion and Values	National Cohesion and Integration Commission	National Cohesion and Integration services	No. of public sectors audited	0	5	5	0	1	3	The target was not
			No. of people trained	-	1000	2000	-	3053	23148	Target surpassed
			No. of complaints processed	-	500	500	-	100	388	complaints require lengthy engagement
			%. of hate speech incidences forwarded to ODPP for prosecution	100	100	100	100	100	100	Target achieved
			No. of publicity and visibility initiatives undertaken	-	20	20	16	5	37	Target surpassed
	Peace building and Conflict Management.	Peace building and Conflict Management services	No. of people sensitized on climate change related conflicts/ADR mechanism	500,000	2,500	200,000	480975	11,800	255,000	The target surpassed
			% of County Peace structures revitalized and fully operational	100	100	100	100	100	100	22 County Peace structures revitalized
			No. of counties with functional County Peace forums/ Early warning hubs	47	39	22	38	35	24	Target achieved
			No. of county dialogue and mediation forums conducted	-	39	22	-	35	28	Surpassed
			No. of National Consultative forums to strengthen coordination of peace stakeholders	-	10	10	-	10	11	Target met

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
SP 1.5: Government Chemist Services	Government Chemist	Government Chemist Services	% of scientific reports generated	100	100	100	100	98.50	97.80	Target not achieved
			% of reports presented in courts	100	100	100	100	100	100	Target achieved
		Government Chemist Labs	Annual declaration of scheduled chemicals to the OPCW submitted		-	1		-	1	Target achieved
			% completion of Nairobi Government Chemist Lab	40.5	100	38	38	38	-	Affected by Supplementary budget cuts
PROGRAMME 2: NATIONAL GOVERNMENT ADMINISTRATION FIELD SERVICES										
PROGRAMME OUTCOME: IMPROVED SERVICE DELIVERY TO THE PEOPLE AT THE FIELD.										
SP 2.1: National Government Administration Coordination Services	Regional Administration	Regional coordination services	% of security coordination at the regions	100	100	100	100	100	100	Security coordinated in all the 8 regions s
			% coordination of national Government programmes, projects and initiatives at the regions	100	100	100	100	100	100	National Government programmes,
	County Administration	County coordination services	% of security coordination at the counties	100	100	100	100	100	100	Security coordination in all the 47 Counties
	National Government Administration	Construction of National Government Administration field offices	No. of offices constructed	2	20	20	2	20	20	Target Achieved
		Refurbishment of NGA offices	No. of offices refurbished	1	6	3	1	6	3	target Achieved
PROGRAMME 3: 0630000 POLICY COORDINATION SERVICES										
PROGRAMME OUTCOME: ENHANCED CRIME RESEARCH, A SOCIETY FREE FROM ALCOHOL AND DRUG ABUSE, AND REGULATION OF NGOS.										
SP 3.1: 0620010 National Campaign Against Drug and	1026000200 National Agency for Campaign Against Drug Abuse (NACADA)	Public Education & advocacy enhanced	No. of teaching staff, learners and parents sensitized on national guidelines	-	10,000	30,000	-	15,704	40,062	Target was surpassed t
			No. of parents reached with positive parenting	-	100,000	50,000	-	102,684	53,871	This was Surpassed

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Substance Abuse		Evidence to inform standards development and licensing provided.	No. of County Multi-Agency forums held	-	47	47	-	47	47	Target achieved
			No. of Crackdowns to enforce compliance with alcohol and drug control legislation undertaken	-	47	80	-	47	81	Target achieved
			No. of rehabilitation centres inspected	-	120	229	-	173	259	The target surpassed .
			No. of researches on ADA conducted	-	1	1	-	2	1	Target achieved
			No. of licenses issued for importers and exporters of alcoholic drinks.	-	150	180	-	175	75	Number decrease
	1026107300 Construction of Miritini Treatment and Rehabilitation Centre	Miritini Treatment and Rehabilitation facility	% completion of the funded phase	5	17.5	17.5	5	17.5	-	Affected by Supplementary budget cuts
SP 3.2: Public Benefits Organisations Regulatory Services	Public Benefits Organisations Regulatory Authority (PBORA)	Public Benefits Organisations Regulatory Services	% of PBO's registered	100	100	100	100	100	100	Target achieved
			No. of PBOs sensitized	-	100	400	-	217	400	Targets achieved
			% of PBO Regulations developed	-	-	40	-	-	50	Targets achieved
SP 3.3: Crime Research	National Crime Research Centre	Crime research information disseminated	No. of crime research reports communicated and disseminated	-	-	4	-	-	4	Target achieved
			No. of reports copyrighted	-	-	4	-	-	4	Target achieved
Vote 1252: STATE LAW OFFICE										
PROGRAMME 1: LEGAL SERVICES										
PROGRAMME OUTCOME: ENHANCED RULE OF LAW, ACCESS TO JUSTICE, GOOD GOVERNANCE AND PROVISION OF QUALITY LEGAL SERVICES FOR ALL										
SP 1.1: Civil Litigation and Promotion of Legal Ethical	Civil Litigation Department	Civil litigation Services	No. Cases filed against the Attorney General concluded	1,200	1,500	2,000	1,498	2,344	2,324	Target achieved.
			No. of Researched Legal opinions in all civil disputes given within 7 days	546	464	375	546	464	375	Target achieved.

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Standards										
			No. of pleadings filed in all cases by or against the government within 14 days	5,406	5,979	5,333	5,406	5,979	5,333	Target achieved.
	Advocates Complaints Commission	Advocates complaints services	No. of complaints against advocates investigated and finalized	2000	1,500	1,000	3,650	2,014	1,590	Target surpassed
			No. of complaints against Advocates subjected to ADR sessions and resolved	200	120	100	338	142	120	Target surpassed
			No. of affidavits of charges against Advocates filed at the Disciplinary Committee	50	200	220	114	261	195	Target not fully s
			% of restructuring ACC into SAGA	65	100	50	-	-	-	Target not achieved
	Assets Recovery Agency	Assets Recovery services	% of suspected proceeds of crime traced and identified.	100	100	100	100	100	100	Kshs. 9,356,364,194.00 suspected proceeds crime restricted ; . Caveat placed on 604 Motor Vehicles;. 116 Parcels of land of varying sizes
			% of suspected proceeds of crime preserved	100	100	100	100	100	100	29 miscellaneous applications filed
			% of suspected proceeds of crime forfeited to the Government	100	100	100	100	100	100	Forfeiture proceedings filed in respect to 25 motor vehicles, 5 motorcycles and one property with rental

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			% of seized, preserved and forfeited /confiscated assets managed	100	100	100	100	100	100	Target achieved. determined
			% of operationalization of the Assets Recovery Advisory Board and completion of the de-linking process	30%	80%	100%	30%	80%	80%	Target achieved.
			No. of officers recruited to strengthen the institutional capacity	-	-	25	-	-	-	Target not achieved
SP 1.2: Legislation, Treaties and Advisory Services	Legislative Drafting Department	Legislative drafting services	No. of Bills to harmonize existing laws with the Constitution drafted upon request by client Ministries	10	13	11	10	13	11	Target achieved
			No. of other Prioritized Bills drafted upon request by client Ministries	14	25	29	14	25	29	Target achieved
			No. of routine subsidiary legislation drafted within 7 working days upon receipt of all necessary information from the client ministries.	9	182	198	9	182	198	Target achieved
			No. of substantive subsidiary legislation drafted within 30 working days upon receipt of all necessary information from the client ministries.	248	115	135	248	115	135	Target achieved.
	International Law Division	International legal services	No. of legal advice on international Law matters issued within 6 days	300	350	400	708	1,089	778	Target achieved
			No. of matters successfully represented in international arbitration and	4	4	3	5	5	3	Target achieved

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			litigation							
			No. of requests coordinated on international judicial cooperation in criminal matters within 6 working days	100	120	150	199	267	161	Target achieved
	Government Transactions Division	Government transactions advisory services	No. of procurement contracts vetted within 20 days upon request by MDAs	128	225	66	128	225	66	Target achieved
			No. of legal advice on commercial matters issued within 20 days upon request by MDAs	254	463	195	254	463	195	Target achieved
			No. of legal advice issued on bilateral and multilateral financing agreements within 7 days upon request by MDAs	151	95	85	151	95	85	Target achieved
	Legal Advisory and Research Division	Legal Advisory and Research services	No. of legal advisory opinions issued within 7 days upon request by MDAs	219	431	448	219	431	448	Target achieved.
			No. of reports on legal research on international best practices on emerging areas of law	1	9	10	8	9	11	Target achieved
			No. of Legal compliance audits undertaken for state corporations	-	1	2	-	1	1	Target not fully achieved
			No. of annual SLO colloquium held	-	1	1	-	-	-	Target not achieved
			No. of fora to sensitize MDAs on the Attorney General's circular on the provision of Legal advisory services to the Government	-	2	2	-	-	2	Target achieved
SP 1.3: Public	Public Trustee	Trusteeship Services	No. of quality assurance audits undertaken in Public Trustee	12	13	13	12	7	13	Target achieved

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Trusts and Estates Management			regional offices							
			No. of Public Trustee interagency collaboration frameworks with ex-officio agents established	41	46	42	45	42	24	Target not fully achieved due to budget constraints
			No. of estates and trust files finalized upon fulfilment of all legal requirements	2,000	2,500	3,000	3,642	4,086	4,507	Target surpased
SP 1.4: Registration Services	Business Registration Service	Business Registration Services	No. of business entities registered	127,453	146,561	150,100	145,284	136,209	138,000	Target not fully achieved
			Revenue collected from service fees (Ksh. Billions)	1.13	1.21	1.219	1.15	1.18	1.309	Revenue target achieved.
			No. of days taken to register a private company	1	5.5	7	6.2	12.1	9.75	Target not fully achieved ds.
			% of Private Companies with declared Business Ownership status	45	48	56.50	43.05	48.51	53.49	Target not fully achieved .
			No. of Movable Property Security Rights notices (Loan collateral securities) registered	126,526	168,770	138,476	166,774	117,231	127,298	Target not fully achieved s
			% of operationalization of Trusts registry (with Perpetual Succession) incorporated	-	-	30	-	-	30	Target achieved. d.
	Registration Service	Marriage, Societies' & Coat of Arms Registration Services	No. of Marriages registered and other applications processed under the Marriage Act.	47,441	60,500	70,000	49,323	60,700	70,006	Target achieved
			No. of Societies registered under the Societies Act.	735	1,100	1,300	1,006	1,118	1,204	Target not fully achieved d
			No. of Arms Registered under the College of Arms Act.	15	20	15	13	7	16	Target achieved
PROGRAMME 2: GOVERNANCE, LEGAL TRAINING AND CONSTITUTIONAL AFFAIRS										
PROGRAMME OUTCOME: ENHANCED ETHICS, INTEGRITY, ACCESS TO JUSTICE AND CONSTITUTIONAL ORDER										

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
S.P 2.1: Governance Reforms	National Anti-Corruption Campaign Steering Committee	Anti-Corruption Awareness services	No. of social accountability forums conducted on corruption in public projects	164	282	148	44	148	59	Target not fully achieved
			No. of partnerships forged with stakeholders in the anticorruption sector	1	2	3	1	3	4	Target achieved
			No. of citizens reached with messages against corruption through Radio	5,600,000	10,000,000	15,000,000	1,100,000	36,600,000	11,000,000	Target not fully achieved
			No. of citizens reached with messages against corruption through Television	-	2,000,000	4,000,000	-	-	4,500,000	Target over achieved
			No. of religious leaders participating in the delivery of scripture referenced anticorruption messages	100	500	602	100	602	1,239	Target over achieved due
			No. of surveys on level of awareness on corruption in Kenya	-	-	1	-	-	1	Target achieved
			No. of value-based anti-corruption messages disseminated	-	-	10	-	-	10	Target achieved
	Directorate of Legal Affairs	Justice & Constitutional Affairs Services	No. of Counties where civic education on the Constitution has been conducted	12	12	8	12	12	4	Target not fully achieved
			% of Whistleblower Protection Policy developed.	10	50	75	10	50	75	Target achieved.
			% of National Ethics and Anti-Corruption Policy strategies implemented.	40	50	20	40	17	20	Target achieved
			% of recommendations of the taskforce on review of legal and institutional framework against	20	50	20	20	17	20	Target achieved

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			corruption implemented.							
			% of East African Community (EAC) Anti-Corruption protocol developed.	-	20	4	-	2	-	Target not fully achieved due to budgetary constraints
			% of the National Policy on Human Rights reviewed	-	-	25	-	-	25	Target achieved
			No. of reports on State compliance with international and regional anti-corruption human rights, democracy, elections & governance treaties prepared	3	5	3	3	3	3	Target achieved.ICESCR
			% of Public Participation Bill Developed	-	-	50	-	-	50	Target achieved
			% Report and recommendations of the Task force on Legal education reforms	-	-	10	-	-	10	Target achieved
	National Coroners Service	National Coroners Services	% of National Coroners Services Regulation developed	-	-	50	-	-	50	Target achieved Draft regulations developed
			% of National Coroners Service Amendment Bill developed	-	-	70	-	-	100	Target achieved. Amendment bill developed.
			% of Human resource instruments developed	-	-	50	-	-	50	Target achieved
	Victim Protection Board	Victim Protection Services	% of the Victim Protection Act (Trust Fund) Regulations developed	-	50	60	-	50	60	Target achieved
			% of the Victim Protection Act (General) Rules and Regulations developed	-	50	60	-	50	60	Target achieved.
			% of the Victim Protection Act amended	-	50	60	-	50	60	Target achieved

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of, opinion leaders, NGAOs and "nyumba kumi" sensitized on the Victim Protection Act 2014 and Victim Rights Charter disseminated.	-	2,400	1600	2,400	2,400	800	Target not fully achieved due to budget constraints.
	National Legal Aid Service	Legal aid services	No. of indigent persons offered legal aid	40,000	130,000	37,500	127,219	647,762	37,118	Target not fully achieved
			% of Legal Aid Fund regulations and scale of fees developed	-	50	80	-	10	80	Target achieved.
			No. Legal Aid offices operationalized	-	3	3	-	4	4	Target achieved
			% of completion of the delinking process	-	-	50	-	-	50	Target achieved
			No. of officers recruited	-	26	26	-	16	-	Target under achieved
	GJLOS Sector-wide Reform Coordination Department (SRCD)	Sector-wide Reforms Coordination Services'.	GJLO Sector Policy reviewed	-	-	1	-	-	0	Target undrr achieved
			GJLO Sector Policy Disseminated in 47 Counties.	-	-	5	-	-	0	Traget undr achieved
			Framework for Monitoring and evaluation of Governance, Justice and Rule of Law Sector Plan developed	-	-	1	-	-	0	Target not achieved
			No. of GJLO Sector Plan Implementation Reports	-	-	1	-	-	0	Target not achieved
			% Development of Integrated Public Complaints Referral Mechanism (IPCRM) system	-	-	50	-	-	20	Target not achieved. I
SP 2.2: Constitutional and Legal reforms	Kenya Law Reform Commission	Law Review & Reform Services	No. of bills drafted/reviewed to facilitate effective implementation of the Constitution and National Priorities	14	102	26	14	102	26	Target achieved. 26 bills drafted.

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			No. of County governments educated on Legislative and Law reform knowledge	16	18	14	14	18	15	Target achieved
			% of Technical Assistance offered to MDAC's and Constitutional Offices with regard to the reform or amendment of a branch of the law	100	100	100	100	100	100	Target achieved 15 County bills/ regulations/ advisory opinions/ county laws Acts prepared and or reviewed
			No. of legal research reports, advisories, policy interventions developed relating to law reform	-	1	3	-	3	3	Target achieved
	Auctioneers Licensing Board	Auctioneers Regulatory Services	No. of cases filed against the Auctioneers resolved	41	114	152	41	114	152	Target achieved
			No. of Auctioneers inspected	500	720	640	500	720	640	Target achieved
			No. of Licenses issued to qualified applicants.	775	790	810	712	810	823	Target surpassed
	National Council for Law Reporting	Legal Reporting and Publication Services	No. of Laws of Kenya volumes published	4,000	4,500	1,000	6,400	-	2,255	Target surpassed achieved d
			No. of Volumes of Kenya Law Reports published.	5	5	2	4	4	2	Target achieved
			No. of Specialized publications published	-	-	6,000	-	-	8,500	Target surpassed achieved
			% of completion of the ICT system on specialized publications	-	40	90	-	40	94	Target achieved
			The Annual supplement prepared and submitted	-	1	1	-	1	-	Target under achieved
		Online Legal Information and	% of public legal information published and disseminated	100	100	100	100	100	100	Target achieved.

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Publication Services	% of Laws of Kenya updated, consolidated and published	99	100	100	100	100	100	Target achieved - 17 Acts, 151 Legal Notices, 9 Bills and 89 Amendment Acts.
SP. 2.3: Legal Education Training Policy	Kenya School of Law	Legal Training & Capacity Building Services	No. of lawyers trained under the Advocates Training Programme (ATP)	1,500	1,500	1,500	1,474	1,748	1,768	Target surpassed .
			No. of students trained under the paralegal Training Programme (PTP).	150	200	250	148	401	700	Target surpassed partnership with KUCCPS
			No. of Continuing Professional Development (CPD) courses delivered.	24	27	30	24	22	17	The uptake of the CPD courses was lower d
			No. of community paralegals trained.	-	-	100	-	-	105	Target achieved
			No. of certificate courses on emerging areas of law developed.	-	-	1	-	-	-	Target not achieved due to budgetary constraints.
	Council of Legal Education	ATP Examination Administration Services	No. of candidates examined on Advocates Training Programme (ATP)	4,100	4,150	4,200	5,401	4,758	4,880	Target under achieved
			No. of Qualified ATP candidates gazetted for admission to the Roll of Advocates	1,848	1,328	1,751	1,848	1,328	1,751	Target achieved
		Quality Assurance Compliance and Licensing Services	No. of Quality assurance audits conducted to legal education providers for compliance with the Act	6	7	4	13	4	4	Target achieved
			No. of on-site inspections conducted on legal education providers for compliance with the Act	3	4	3	8	7	2	Target not fully achieved
PROGRAMME 3: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES										
PROGRAMME OUTCOME: EFFICIENT AND EFFECTIVE SERVICE DELIVERY										
S.P 3.1:	Nairobi Centre for International	Commercial Arbitration	% of Operationalization of NCIA Arbitral	50	60	75	50	60	75	Target achieved .Received

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Transformation of Public Legal Services	Arbitration (NCIA)	Services	Court							approval to recruit Arbitral court members
			No. of disputes on commercial contracts resolved	3	14	7	3	14	7	Target achieved
			Value in (Ksh. Billion) released to the economy through Arbitration and ADR services	10	7.7	7.8	7.6	0.326	4.8	Target not fully achieved due to unresolved disputes
			No. of county awareness fora undertaken towards sensitization on uptake of ADR mechanism	-	5	10	-	10	13	Target over achieved due to widened coverage in counties
			No. of practitioners trained on ADR.	55	100	200	85	392	288	Target over achieved s
SP. 3.2: Administrative Services	General Administration	Administration Support Services	No. of state counsel recruited	-	100	78	-	0	89	Target over achieved
			No. of post pupils recruited	60	70	70	50	70	50	Target not achieved. Only 50 p
			No. of pupils offered pupillage	-	70	70	-	71	70	Target achieved
			No. of State Counsel trained on emerging and specialized areas of the law	70	300	209	47	50	60	Target not cuts
			No. of officers deployed to Huduma centers	-	-	100	-	-	-	Target not achieved
			No. of officers capacity build on professional areas	-	500	300	-	300	197	Target not achieved budget cuts
			% of restructuring of Office	-	30	60	-	15	65	Target achieved.
			No. of service delivery processes reengineered.	2	3	2	2	3	2	Target achieved
			No. of ICT equipment acquired	350	100	310	26	299	618	Target over achieved
			No. of the State Law office	-	2	2	-	2	2	Target achieved

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			processes automated.							
			No. of State Law Office manual records digitized.	-	5,000	30,000	-	0	411,294	Target over achieved
			% of Sheria House Local Area Network upgraded	-	20	50	-	5	-	Target not achieved due to budget cuts
			No. of SLO regional offices Local Area Network upgraded	-	4	4	-	12	4	Target achieved
			No. of SLO newly operationalized county offices installed with Local Area Network	-	-	34	-	-	33	Target achieved
			Data back-up / storage services for ICT systems procured	-	-	1	-	-	1	Target achieved
			No. of County offices where SLO services are decentralized	2	16	34	-	-	33	Target not fully achieved
			No. of office furniture equipment procured	450	750	50	600	60	97	Target achieved
			No. of regional office blocks constructed	-	2	2	-	-	-	Target not achieved
			No. of motor vehicles purchased	-	2	5	-	2	2	Target not achieved
			% Partitioning of CBK pension towers.	-	80	100	-	80	100	Target achieved
			% Partitioning and refurbishment of DOJ and ACC offices at Co-operative Bank building.	-	100	50	-	-	-	Target not achieved due to budgetary constraints.
			No. of regional offices refurbished	-	-	10	-	-	-	Target not achieved
			Ministerial Strategic Plan Reviewed.	-	-	1	-	-	-	Target not achieved
			No. of M & E reports.	2	2	4	2	-	-	Target not achieved
Vote 1271: ETHICS AND ANTI -CORRUPTION COMMISSION										
PROGRAMME 1: ETHICS AND ANTI -CORRUPTION										
PROGRAMME OUTCOME: Reduced prevalence to corruption and unethical conduct.										

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
SP 1.3: Ethics and Anti-Corruption Programme	Investigations Directorate	Corruption investigation services	No. of corruptions, economic crime and Bribery cases completed	190	419	424	90	70	94	Complex nature of investigation delay completion of files
			Value (Kshs. billion) of Public Loss averted	6	7	8	4.7	2.9	16.5	High-value cases successfully concluded.
	Legal Services Directorate	Assets tracing and recovery services	Value (Kshs billions) of illegally and unexplained assets preserved	-	2	2	0.9	1.2	1.9	Target achieved.
			Value (Kshs. Billions) of corruptly acquired assets, unexplained wealth and irregularly obtained benefits recovered	4	5	4	3.8	2.9	3.4	The adoption of ADR strategies has enhanced recovery efforts.
	Preventive Services Directorate	Public education and awareness	No. (in millions) of persons reached	30	25	30	11	14	8	Limited outreach capacity and resource constraint
		Systems review services	No. of Institutions assessed on implementation of advisories provided	15	50	70	12	70	200	Enactment of Bribery Act increased the number of institutions seeking this service.
		Anti-corruption training services	No. of learners sensitized on value-based education in institutions of learning	1,500,000	100,000	125,000	129,712	141,582	128,010	Increased demand on trainings from learning institutions
	Ethics and Leadership Directorate	Ethics compliance services	No. of Unethical violations investigations	15	80	85	7	56	81	There was increased focus on cases of falsification

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										of academic certificates
			Compliance level (%) with requirements for submission of DIALs by State and Public Officers	100	70	75	-	100	97	Increased response from institutions on DIALS compliance.
			No. of institutions supported on implementation of gifts, donations, and conflict of interest registers	-	10	10	-	16	13	The Conflict of Interest Bill will enhance performance.
Vote 1291: OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTION										
PROGRAMME 1: PUBLIC PROSECUTION SERVICES										
PROGRAMME OUTCOME: ENHANCED RULE OF LAW, FAIR AND JUST ADMINISTRATION OF PROSECUTIONS										
SP 1.1: Prosecution of Criminal Offences	**1291001000** Headquarters & Administrative Services	Criminal Offences Prosecuted	% of investigative files reviewed and decision to charge made	100	100	100	100	100	100	Target achieved.
			No. of criminal cases litigated	350,000	350,000	-	294,037	315,503	315,800	Target not achieved
			Overall conviction rate	93.5	93.5	-	92.02	93.12	-	Target achieved
			Overall Conclusion rate	56.7	60	60	50.15	48.84	47.34	Target not achieved
			No. of corruption and economic crime cases litigated	120	120	-	97	36	66	Target achieved
			Corruption and Economic Crimes Cases conviction rate	76	76	-	76	76	-	Target achieved
			Success rate in appeals and applications	62	62	62	52	48.01	58.30	Targets not achieved
		Database on FGM	% of database on FGM cases	100	100	100	100	100	100	Target achieved

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		cases	updated							
		Prosecution quality assurance	% of prosecution related complaints on misconduct addressed within 14 days	100	100	100	100	100	100	Target achieved
		Legal advisory service	% of investigative files advised within 14 days	100	100	100	100	100	100	Target achieved. 7,798 investigative files advised within 14 days
			% of public complaints processed within 14 days	100	100	100	100	100	100	Target achieved. 2,320 complaints processed
		Delegated prosecutions powers	No. of Agencies gazetted to exercise delegated prosecutions powers.	4	-	-	-	-	-	ODPP De-gazetted all the agencies officers due to policy change
			No. of officers gazetted	20	-	-	-	_	-	ODPP De-gazetted all the officers due to policy change
		Witness facilitation services	% of eligible witnesses facilitated to attend court	100	100	100	100	100	100	Target achieved
		Legal framework and policy	No. of policies, guidelines, SOPs and MOUs reviewed and developed	5	9	9	9	9	8	Target achieved
		Statutory Reports	No. of statutory reports submitted	4	4	4	2	3	4	The Annual Report submitted
		Specialized prosecution services.	No. of specialized thematic units established	2	1	2	1	1	2	Target achieved
		Roll out of Uadilifu	No. of ODPP offices with Uadilifu Case	30	100	131	40	126	130	Target achieved

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Case Management system	Management system in place							
		Prosecution training services	No. of staff trained in various skills and competencies	500	500	500	173	599	630	Target achieved
			% completion of PTI (moot court) construction	100	100	100	90	95	100	Target achieved
		Admin Block, lecture halls and hostels refurbished	% Completion rate	40	100	100	80	100	100	Target achieved
SP 1.2: General Administration Planning and support services		Corporate services	% budget utilization	100	100	100	96	99	100	Target achieved
			% implementation of procurement plan	100	100	100	95	98	100	Target achieved
			% automation of ODPP Processes	60	60	70	40	62	67	Target not achieved due to budget cuts
			% Achievement of optimal staffing levels	65	52	50	54	58	39	Target not achieved
	1291100800 Refurbishment of ODPP offices	ODPP offices refurbished	% completion of refurbishment of ODPP offices	50	50	30	-	-	10	Target not achieved
Vote 1311: OFFICE OF THE REGISTRAR OF POLITICAL PARTIES										
PROGRAMME 1: REGISTRATION, REGULATION AND FUNDING OF POLITICAL PARTIES										
PROGRAMME OUTCOME: COMPETITIVE AND ISSUE BASED POLITICAL PARTIES										
SP 1.1: Registration and Regulation of Political Parties	ORPP	Political Parties Registration Services	% of applications for provisional registration processed	100	100	100	100	100	100	24 applications recived and 19 met requirements
			% of applications for full	100	100	100	100	100	100	The Office received

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			registration processed							two (2) applications for full registration
		Oversight of political parties' compliance with Political Parties Act CAP. 7D	No. of Political Parties supervised to ensure compliance with the Political Parties Act, 2011	90	90	91	90	90	91	Non complaince notices issued to cmpy within 90 days
		Political Parties Capacity Building	No. of political parties Secretaries General sensitized on compliance status including statutory membership, party constitution, composition of Governing body, financial reporting etc	89	89	90	89	89	90	Political parties sensitized on compliance with Political Parties Act.
			% of political parties governing body officials sensitized	-	100	100	-	100	100	Political parties NEC members were sensitized
			No. of political parties' officials trained on the Internal Dispute Resolution Mechanisms (IDRM)	86	-	124	86	-	124	Members of the Disputes resolution bodies
			No. of SIGs County sensitization forums held	8	18	13	8	18	13	County sensitization forums targeting
		Policies Developed / reviewed	No. of policies/guidelines developed/reviewed	4	3	9	4	3	9	The Office developed various policy documents to guide

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
										operations and processes.
		General Public Sensitized on Political Rights and ORPP mandate	No. of ASK shows, exhibitions and open days where public was sensitized on political rights and ORPP mandate	3	9	5	2	2	1	Target was not met due to budgetary constraints
			No. of Leadership, Governance and Political Parties participation forums held with universities	-	-	6	-	-	6	Held governance and political participation forums with select students
SP 1.2: Funding of Political Parties	ORPP	Political Parties Financial Services	% of Political parties' Fund Managers sensitized on distribution of the Political Parties Fund, Funding Regulations and Public Finance Management Act, 2012	100	100	100	100	100	100	Target was met. Forty-eight (48) Fund managers were sensitized each FY
			% of political parties that complied with Funding Regulations	100	100	100	100	100	100	The target was met. All 91 fully registered political parties were compliant.
SP 1.3: Partnership and Civic Education	ORPP	Tripartite Administrative Services	No. of Consultative dialogue forums Held at National level	4	4	4	3	4	2	The target was not met
			No. of Consultative dialogue forums Held at County level	8	4	4	0	0	0	The target undrachived
Vote 1321: WITNESS PROTECTION AGENCY										

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
PROGRAMME 1: WITNESS PROTECTION PROGRAMME										
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	No. of Days taken to Acknowledged Applications for Witness Protection	1	1.54	2	1.535	0.526	1.38	The target was met
			% of protected and related Persons Offered Psychosocial Assessments/Psychotherapy Sessions	100	100	100	94	94	95	The target under achived
			No. of Days taken to Consider Response to the Applicant on Admission, Deferral and/or Declination	32	31	30	31	30	26.69	The target was met
			% of qualified and willing persons protected	100	100	100	100	100	100	The target was achieved (54 of 54)
			% of Witnesses Offered Armed Evacuation.	100	100	100	100	100	100	Target was met for all witnesses. (54 of 54)
			Protected Persons Satisfaction Improved.	96	97	95	96	95.2	85	Target not achieved due to resource constraints
			% of discharged Protected Persons Resettled and Re-Integrated	100	100	100	100	100	100	The target achieved (51 of 51)
Vote 2011 : Kenya National Commission on Human Rights										
PROGRAMME 1: Protection and Promotion of Human Rights										
PROGRAMME OUTCOME: Increased enjoyment of Human Rights										

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Protection and Promotion of Human Rights	KNCHR Directorates	Human rights Protection Promotion and Advisory Services	No. of cases received and processed	3,850	3900	3950	3316	3154	3072	Reduced outreach efforts
			No. of cases investigated and reported	170	175	180	86	121	131	Less investigations conducted
			No. of cases redressed through formal court system	35	36	37	19	34	30	Less public interest litigation cases filed because of budget cuts
			No. of Human Rights cases resolved through ADR	35	36	37	17	21	25	The uptake of ADR
			No. of members of public sensitized on human rights and fundamental freedoms	11300	300,000	330,000	7432	265,000	320,000	Less public outreaches conducted because of budget constraints
			No. of public officers trained on human rights and fundamental freedoms	550	570	590	1473	374	300	More participants trained on HRBA in FY 2022/23
			No. of state actors trained on Economic and Social rights.	400	420	440	300	424	250	The negative variance across the years
			No. of non-state actors trained on Economic and Social rights.	250	270	300	285	292	200	The negative variance is due to reduced specialized training
		Human rights	No. of laws and policies reviewed	30	32	34	26	27	18	Most of the bills are

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		standards advisory services	and reports prepared							done on need basis and are reviewed
			No. of advisories reviewed and submitted to relevant policymakers	30	32	35	26	27	18	Most of the bills are done on need basis a
		Human rights standards and principles Compliance services	No. of reports on state compliance with human rights standards and obligations submitted	10	11	12	12	16	12	Submission of human rights thematic issues
			No. of institutions audited for compliance with Human rights Standards	30	35	40	32	25	64	More institutions audited during the FY 2022-23 .
Vote 2031: INDEPENDENT ELECTORAL AND BOUNDARIES COMMISSION										
PROGRAMME 1: MANAGEMENT OF ELECTORAL PROCESS IN KENYA										
PROGRAMME OUTCOME: FREE, FAIR AND CREDIBLE ELECTIONS										
SP 1.1: General Administration Planning and Support Services,	Directorate of Legal Services	Court cases/petitions filed against the Commission, defended	% of Election Petitions defended successfully	100	100	100	100	100	0	No by-elections have taken place
		Comprehensive matrix of proposals on the electoral reform agenda	No. of electoral laws reviewed	5	5	12	0	10	13	Reviewed and submitted 13 laws and regulations to Parliament for enactment with only 4
	Directorate of Human Resource and Administrati	County warehouses constructed	% completion of the warehouses	100	0	100	100	0	0	The Commission had no development

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	on									allocation
		Vacancies filled	% of staff recruited and promoted	100	0	100	100	0	31	The Commission was not quorate
SP 1.2: Voter Registration and Electoral Operations	Directorate of Voter Registration and Operations	By-Elections conducted	% of vacancies filled in electoral positions	100	0	100	90	0	0	Received 19 writs but could not conduct by-elections as it was not quorate
		Register of eligible voters	No. new of eligible voters registered	50,000	50,000	50,000	0	0	0	The Commission was not quorate
SP 1.3: Voter Education & Partnership	Directorate of Voter Education & Partnership	Voters sensitized on electoral process	% of voter turnout in by elections/General Election	100	100	100	100	0	0	The Commission was not quorate
			No. of voter education stakeholder forums conducted	47	47	47	1837	0	0	The Commission was not quorate
SP 1.4: Electoral Communication Information Technology	Directorate of Information and Communication Technology	Electronic collation, transmission and tallying of electoral data	% of voters in the electronic register	100	100	100	100	100	100	No By elections have taken place as the Commission was not quorate
			% Voters electronically identified	100	100	0	100	0	0	
			% results electronically transmitted and tallied.	100	100	0	100	0	0	
PROGRAMME 2: DELIMINATION OF ELECTROL BOUNDARIES										
PROGRAMME OUTCOME: ENHANCED EQUITY IN REPRESENTATION AND PARTICIPATION IN THE ELECTORAL PROCESS										
SP 2.1: Delimitation of Electoral Boundaries	Department of Delimitation of Electoral Boundaries	Delimited boundaries for constituencies & CAWs	Administrative and electoral boundaries status assessment in 47 Counties	47	47	0	47	0	0	Commissioners were not in place and Budget Cuts during Supplementary Estimates III
			% of boundaries disputes resolved	100	100	0	100	100	0	
		Mapped of registration and polling stations centers	% of polling stations	100	100	0	100	0	0	

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Vote 2101: NATIONAL POLICE SERVICE COMMISSION										
PROGRAMME 1: NATIONAL POLICE SERVICE HUMAN RESOURCE MANAGEMENT										
PROGRAMME OUTCOME: TO PROMOTE PROFESSIONALISM IN THE NATIONAL POLICE SERVICE										
SP 1.1: Human Resource Management	Headquarters Administrative Services	Human Resource Services	No. of Police Officers recruited and Confirmed; Female officers not less than 1/3	5,000	10,000	10,000	-	-	-	Target not Achieved. Recruitment was not conducted
			No. of Minority and marginalized groups recruited	250	1,400	1,400	-	-	-	Target not Achieved. Recruitment was not conducted
			No. of Cadet Officers recruited	-	400	400	-	-	-	Target not Achieved. Recruitment was not conducted
			% of civilian officers recruitment and appointments finalized	100	100	100	100	100	100	Target not achieved. 1070 civilian officers recruited and appointed.
			No. of promotions Processed	3,300	3,450	3,600	675	1,738	2,619	Target not achieved. No.
			No. of transfer & secondment request Processed	170	200	200	-	184	54	Target not achieved.
			% of disciplinary cases adjudicated	100	100	100	100	100	100	Target Achievedd 2024/25.
			% of appeals adjudicated	100	100	100	100	100	100	Target Achieved.
			% of early retirements approved	100	100	100	100	100	100	Target achieved.
SP 1.2: Counselling Management Services.	Headquarters Administrative Services	Counselling services	% of officers counselled	100	100	100	100	100	100	Target Achieved
			No. of counselling units operationalized	3	3	3	3	3	6	Target achieved
SP 1.3: Administration and standards setting	Headquarters Administrative Services	Administration Services	No. of NPS compliance Audit reports	4	4	4	1	1	1	Target not achieved
			No. of HR modules	4	4	4	4	1	1	Target not achieved

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			automated							
			% of complaints received and processed	100	100	100	100	100	100	Target achieved.
2141: NATIONAL GENDER AND EQUALITY COMMISSION										
Programme 1.0: Promotion of Gender Equality and Freedom from Discrimination										
Programme Outcome: Enhanced Gender Equality and freedom from discrimination										
SP1. Legal Compliance and Redress	Field Services	Gender Equality Compliance and Standards Services	No. of treaties/conventions monitored for compliance	-	3	1	5	3	6	Target surpassed
			No. of legal, policy and administrative instruments reviewed for inclusion for National and County Government	40	50	40	56	84	74	Target over achieved
			% complaints processed	100	100	100	100	78	90	Target under achieved
		Litigation Services	No. of public interest litigation court cases	2	2	1	1	3	1	Target achieved. e Senate.
		Oversight Services	No. of counties and institutions audited for compliance with requirements for participation of SIGs in the development agenda (Including the two thirds)	10	15	2	3	77	7	Traget surpassed
			No. of status reports on gender and inclusion	1	1	1	1	3	1	Target achieved.
SP2. Mainstreaming and Coordination	214000200 Field Services	Gender Equality and Inclusion promotion services	No. Coordination forums on equality and inclusion	40	40	20	63	70	67	Target surpassed
			% of government agencies complying with not more than two thirds' requirements	100	100	100	92	90.2	87.6	Target not achieved

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
			% of government agencies complying with 5% requirements for PWD	100	100	100	1.6	6.1	1.1	Target not achieved.
SP3. Public education, advocacy, and research	214000200 Field Services	Research and advocacy services	No. of research conducted	2	2	-	2	3	-	Target not achieved
			No. of fora on public awareness on equality and inclusion held	10	10	5	7	46	60	Target surpassed
			No. of advisories issued on uptake of green energy	-	1	1	-	0	1	Recommendations were disseminated to duty bearers in three fora
SP4. Headquarter Administrative Services	Headquarters	Information communication and technology services	No. of diversified Communication systems	2	2	-	-	2	-	Target dropped
			No. IEC materials developed and distributed	6	5	-	6	8	-	Target dropped
		Administrative Services	No. of offices operationalized	2	2	-	-	-	-	Target dropped
			No. of new regional offices established	1	2	-	-	-	-	Target dropped d
Vote 2151 INDEPENDENT POLICING OVERSIGHT AUTHORITY										
PROGRAMME 1: POLICE OVERSIGHT SERVICES										
PROGRAMME OUTCOME: BUILD PUBLIC CONFIDENCE AND TRUST IN POLICING										
SP 1.1: Policing Oversight Services	2151000100 Headquarters	Complaints processes services	% of complaints received and processed within time	100	100	100	100	100	100	12,196 complaints received and processed
		Investigations services	% of investigations finalized	100	100	100	81	75	59	Target not achieved
			% of investigation files submitted to ODPP for action	100	100	100	100	100	100	499 Investigation files forwarded to the ODPP for action.
		Cases monitoring and review services	% of cases in Internal Affairs Unit (IAU) monitored, audited, and reviewed by IPOA	100	100	100	100	100	100	Target Achieved.

Programme	Delivery Unit	Key output	Key Performance Indicators	Planned Targets			Achieved Targets			Remark
				2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Inspections and Monitoring services	No. of police premises inspected.	910	896	635	752	918	663	Target not achieved due tinspected.
			No. of police operations monitored	80	80	70	122	77	128	Target Achieved
			No. of dialogue sessions held with police commanders	8	8	9	0	9	15	Target Achieved
		Decentralized Services	No. of regional offices established	2	2	2	1	0	0	Target not achieved
		Performance reports submitted to the Cabinet Secretary	No. of Performance reports Submitted	3	3	3	3	3	2	The annual reports for FY 24/25 was pending financial statements from OAG.
		Thematic and National Surveys on policing services	No. of surveys /studies conducted	3	4	4	2	3	1	Target not achieved due to inadequacy of budget
		Absorption of funds	% Proportion of funds utilized by the Authority	100	100	100	95	98	99	99 % of the allocated funds absorbed

2.2 Expenditure Trend Analysis FY 2022/23 - 2024/25

Table 2.2 Analysis of Recurrent Expenditure (Ksh. Million)

MINISTRY/DEPARTMENT/AGENCY		APPROVED BUDGET ALLOCATION			ACTUAL EXPENDITURE		
Vote and Vote Details	Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
1. 1021 State Department	**Gross**	**106,278.22**	**-**	**-**	**104,990.49**	**-**	**-**

for Interior & Citizen services	AIA	1,575.00	-	-	289.00	-	-
	NET	**104,703.22**	**-**	**-**	**104,701.49**	**-**	**-**
	Compensation of employees	75,084.00	-	-	74,849.00	-	-
	Transfers	2,170.07	-	-	1,774.07	-	-
	Other Recurrent	**29,024.15**			**28,367.42**		
	Utilities	819.15	-	-	189.68	-	-
	Rent	427.00	-	-	407.74	-	-
	Insurance	9,030.00	-	-	9,030.00	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	8.00	-	-	7.00	-	-
	Contracted Guards and Cleaners Services	33.00	-	-	31.00	-	-
	Others	18,707.00	-	-	18,702.00	-	-
2. 1023 State Department for Correctional Services	**Gross**	**31,566.33**	**34,574.53**	**36,051.99**	**31,269.49**	**32,332.17**	**35,924.38**
	AIA	3.50	6.50	6.50	3.50	2.60	5.35
	NET	**31,562.83**	**34,568.03**	**36,045.50**	**31,265.99**	**32,329.57**	**36,028.88**
	Compensation of employees	22,710.50	25,409.83	28,055.19	22,489.10	24,877.06	27,933.24
	Transfers	9.25	15.16	18.16	7.96	15.16	17.67
	Other Recurrent	**8,846.58**	**9,149.54**	**7,978.64**	**8,772.43**	**7,439.95**	**7,973.47**
	Utilities	466.61	434.18	458.90	460.00	433.05	455.30
	Rent	87.06	105.22	92.06	83.01	104.86	91.85
	Insurance	1,500.00	1,500.00	937.50	1,500.00	1,325.00	937.50
	Subsidies	-	-	-	-	-	-
	Gratuity	12.97	11.31	11.52	12.97	9.50	11.09
	Contracted Guards and Cleaners Services	11.88	19.28	20.31	10.98	18.93	20.27
	Others	6,768.06	7,079.55	6,458.36	6,705.47	5,548.61	6,457.46
3. 1024 Immigration & Citizen Services	**Gross**	**1,907.18**	**9,818.64**	**13,121.61**	**1,826.59**	**9,726.28**	**13,070.67**
	AIA	-	967.50	3,967.45	-	950.79	3,677.86
	NET	1,907.18	8,851.14	9,154.16	1,826.59	8,775.49	9,392.81
	Compensation of employees	1,340.53	6,318.99	6,733.67	1,340.34	6,249.25	6,707.95
	Transfers						

		25.30	143.89	139.80	25.30	143.87	139.32
	Other Recurrent	**541.35**	**3,355.76**	**6,248.14**	**460.95**	**3,333.16**	**6,223.40**
	Utilities	17.45	81.52	96.08	17.36	60.67	95.59
	Rent	82.29	477.95	617.47	82.29	477.95	616.42
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	0.81	5.42	6.00	0.81	5.32	6.00
	Contracted Guards and Cleaners Services	6.63	17.88	20.21	6.53	17.85	20.19
	Others	434.18	2,772.98	5,508.38	353.97	2,771.37	5,485.20
4. 1025 National Police Service	**Gross**	**25,180.10**	**111,001.33**	**116,058.55**	**24,808.55**	**109,254.57**	**115,283.52**
	AIA			37.76			34.76
	NET	**25,180.10**	**111,001.33**	**116,020.79**	**24,808.55**	**109,254.57**	**115,248.76**
	Compensation of employees	20,063.64	83,110.09	89,219.62	19,941.89	82,861.90	89,058.96
	Transfers	-	-	-	-	-	-
	Other Recurrent	**5,116.46**	**27,891.24**	**26,838.93**	**4,866.66**	**26,392.67**	**26,224.56**
	Utilities	435.84	1,224.51	1,064.85	337.92	1,211.90	1,054.47
	Rent	16.96	75.95	60.13	14.59	74.69	60.02
	Insurance	-	11,138.35	8,546.39	-	11,138.35	8,546.37
	Subsidies	-	-	-	-	-	-
	Gratuity	0.13	-	-	0.11	-	-
	Contracted Guards and Cleaners Services	10.69	15.25	16.99	6.19	8.56	16.87
	Others	4,652.84	15,437.18	17,150.57	4,507.85	13,959.17	16,546.83
5.1026 State Department for Internal Security & National Administration	**Gross**	**8,845.94**	**33,750.05**	**36,941.68**	**7,920.70**	**33,722.85**	**36,938.10**
	AIA	30.47	133.02	132.24	8.75	102.56	128.88
	NET	**8,815.47**	**33,617.03**	**36,809.44**	**7,911.95**	**33,620.29**	**36,809.22**
	Compensation of employees	4,052.58	15,575.75	16,362.06	3,572.57	15,569.80	16,362.06
	Transfers	445.03	2,275.87	2,057.12	384.37	2,275.12	2,057.12
	Other Recurrent	**4,348.33**	**15,898.43**	**18,522.50**	**3,963.76**	**15,877.93**	**18,518.92**
	Utilities	65.95	253.79	244.13	47.62	252.36	244.13

	Rent	14.05	56.20	56.20	13.40	56.20	56.20
	Insurance	0.01	-	-	0.01	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	2.00	7.80	7.80	-	7.80	7.80
	Contracted Guards and Cleaners Services	3.47	7.67	7.69	3.34	7.65	7.69
	Others	4,262.85	15,572.97	18,206.68	3,899.39	15,553.92	18,203.10
6. 1252 State Law Office and Department of Justice	**Gross**	**5,718.32**	**6,492.33**	**5,580.14**	**5,451.81**	**6,370.46**	**5,441.14**
	AIA	567.68	581.68	564.68	535.02	554.99	557.15
	NET	**5,150.64**	**5,910.65**	**5,015.46**	**4,916.79**	**5,815.47**	**4,883.99**
	Compensation of employees	1,671.46	1,914.88	1,984.71	1,647.85	1,836.57	1,949.46
	Transfers	2,678.76	2,892.86	2,875.58	2,644.33	2,866.85	2,859.27
	Other Recurrent	**1,368.10**	**1,684.59**	**719.85**	**1,159.63**	**1,667.04**	**632.41**
	Utilities	10.65	34.36	29.57	10.65	34.35	29.47
	Rent	121.14	137.07	179.89	96.63	137.06	169.39
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	27.67	6.05	11.99	26.06	5.97	11.72
	Contracted Guards and Cleaners Services	21.10	22.10	23.21	16.94	22.10	20.50
	Others	1,187.54	1,485.01	475.19	1,009.35	1,467.56	401.33
7. 1271 Ethics and Anti-Corruption Commission	**Gross**	**3,520.53**	**3,915.62**	**4,155.73**	**3,391.78**	**3,742.27**	**4,149.94**
	AIA	-	-	20.00	-	-	14.23
	NET	**3,520.53**	**3,915.62**	**4,135.73**	**3,391.78**	**3,742.27**	**4,135.71**
	Compensation of employees	2,328.39	2,502.08	2,507.54	2,326.47	2,475.79	2,506.33
	Transfers	-	-	-	-	-	-
	Other Recurrent	**1,192.14**	**1,413.54**	**1,648.19**	**1,065.31**	**1,266.48**	**1,643.61**
	Utilities	16.37	20.12	17.73	15.82	19.63	17.61
	Rent	75.88	87.29	88.49	74.52	85.69	88.25
	Insurance	258.12	265.87	269.72	253.85	264.36	269.60
	Subsidies	-	-	-	-	-	-

	Gratuity	-	-	-	-	-	-
	Contracted Guards and Cleaners Services	16.51	14.17	14.15	14.81	12.52	14.50
	Others	825.26	1,026.09	1,258.10	706.31	884.28	1,253.65
8.1291 Office of the Director of Public Prosecutions	**Gross**	**3,670.00**	**4,107.43**	**4,176.90**	**3,520.00**	**4,086.00**	**4,171.50**
	AIA	-	2.00	7.50	-	-	7.30
	NET	**3,670.00**	**4,105.43**	**4,169.40**	**3,520.00**	**4,086.00**	**4,164.20**
	Compensation of employees	2,378.00	2,674.80	2,999.30	2,370.00	2,662.70	2,998.20
	Transfers	-	-	-	-	-	-
	Other Recurrent	**1,292.00**	**1,432.63**	**1,177.60**	**1,150.00**	**1,423.30**	**1,173.30**
	Utilities	13.00	17.30	14.80	12.00	17.30	14.70
	Rent	228.00	248.60	218.30	223.00	245.50	217.20
	Insurance	347.00	376.63	295.00	347.00	376.63	294.70
	Subsidies	-	-	-	-	-	-
	Gratuity	-	-	-	-	-	-
	Contracted Guards and Cleaners Services	18.00	3.80	8.00	16.00	3.20	7.90
	Others	686.00	786.30	641.50	552.00	780.67	638.80
9. 1311 Office of the Registrar of Political Parties	**Gross**	**1,530.27**	**1,460.26**	**1,723.81**	**1,455.35**	**1,430.43**	**1,711.40**
	AIA	-	-	-	-	-	-
	NET	**1,530.27**	**1,460.26**	**1,723.81**	**1,455.35**	**1,430.43**	**1,711.40**
	Compensation of employees	257.60	232.02	250.55	257.16	223.01	250.06
	Transfers	884.35	808.30	1,228.30	884.35	808.30	1,228.30
	Other Recurrent	**388.32**	**419.94**	**244.96**	**313.84**	**399.12**	**233.04**
	Utilities	3.75	4.10	4.70	2.81	3.98	3.74
	Rent	49.38	52.55	56.19	39.59	50.68	53.56
	Insurance	-	7.20	40.70	-	7.20	39.71
	Subsidies	-	-		-	-	
	Gratuity	26.45	31.99	15.64	22.90	31.84	13.69
	Contracted Guards and Cleaners Services	3.83	4.96	3.31	2.34	2.22	2.70
	Others	304.91	319.14	124.42	246.20	303.20	119.64

10. 1321 Witness Protection Agency	Gross	**631.83**	**791.44**	**720.13**	**631.09**	**774.01**	**717.20**
	AIA	-	-	-	-	-	-
	NET	**631.83**	**791.44**	**720.13**	**631.09**	**774.01**	**717.20**
	Compensation of employees	337.97	396.35	429.86	337.97	379.89	427.77
	Transfers	-	-	-	-	-	-
	Other Recurrent	**293.86**	**395.09**	**290.27**	**293.12**	**394.12**	**289.41**
	Utilities	2.10	2.37	1.36	1.83	1.70	1.35
	Rent	16.15	17.90	18.79	16.15	17.90	18.70
	Insurance	37.35	43.85	24.10	37.35	43.85	24.10
	Subsidies	-	-	2.51	-	-	2.51
	Gratuity	-	-	-	-	-	-
	Contracted Guards and Cleaners Services	1.85	1.95	-	1.85	1.89	2.51
	Others	236.41	329.02	243.51	235.94	328.78	239.44
11. 2011 Kenya National Commission on Human Rights	Gross	**451.33**	**539.80**	**485.98**	**451.29**	**524.75**	**483.41**
	AIA	-	-	-	-	-	-
	NET	451.33	539.80	485.98	451.29	524.75	483.41
	Compensation of employees	295.29	323.27	341.88	295.26	326.03	341.88
	Transfers	-	-	-	-	-	-
	Other Recurrent	**156.04**	**216.53**	**144.10**	**156.03**	**198.72**	**141.53**
	Utilities	0.63	1.94	4.04	0.60	1.92	4.04
	Rent	63.31	71.67	74.67	62.63	69.33	73.33
	Insurance	30.74	40.25	21.32	30.34	38.24	21.15
	Subsidies	-	-	-	-	-	-
	Gratuity	15.90	13.30	2.40	15.90	13.30	2.40
	Contracted Guards and Cleaners Services	4.09	4.60	6.09	4.01	4.08	5.95
	Others	41.37	84.77	35.58	42.55	71.85	34.66
12. 2031 Independent Electoral and Boundaries Commission	Gross	**20,631.00**	**4,699.01**	**3,810.73**	**20,229.00**	**4,388.60**	**3,808.05**
	AIA	8.00	-	-	7.60	2.16	1.32
	NET	20,623.00	4,699.01	3,810.73	20,221.40	4,386.44	3,806.73

	Compensation of employees	8,557.00	2,506.89	2,448.80	8,550.00	2,453.61	2,448.71
	Transfers	-	-	-	-	-	-
	Other Recurrent	**12,074.00**	**2,192.12**	**1,361.93**	**11,679.00**	**1,934.99**	**1,359.34**
	Utilities	118.00	47.54	111.69	91.00	46.62	110.63
	Rent	305.00	317.82	289.42	265.00	286.49	289.11
	Insurance	264.00	284.02	271.38	260.00	283.99	271.38
	Subsidies	-	-		-	-	
	Gratuity	17.00	27.38	19.77	16.00	17.62	19.77
	Contracted Guards and Cleaners Services	38.00	13.59	6.78	27.71	12.25	6.78
	Others	11,332.00	1,501.77	662.89	11,019.29	1,288.02	661.67
	Gross	**887.00**	**896.60**	**-**	**834.18**	**881.24**	**-**
13.2051 Judicial Service Commission	AIA	**-**	**-**	**-**	**-**	**-**	-
	NET	**887.00**	**896.60**	**-**	**834.18**	**881.24**	-
	Compensation of employees	204.62	219.04	-	158.84	218.88	
	Transfers	-	-	-	-	-	-
	Other Recurrent	**682.38**	**677.56**	**-**	**675.34**	**662.36**	**-**
	Utilities	-	-	-	-	-	-
	Rent	53.89	44.20	-	46.88	43.96	-
	Insurance	-	-	-	-	-	-
	Subsidies	-	-	-	-	-	-
	Gratuity	23.80	5.60	-	22.57	5.48	-
	Contracted Guards and Cleaners Services	-	5.40	-	-	4.32	-
	Others	**604.69**	**622.36**	**-**	**605.89**	**608.60**	
14. 2101 National Police Service Commission	Gross	**1,006.97**	**1,182.71**	**1,007.07**	**958.00**	**1,180.61**	999.97
	AIA	-	-	-	-	-	-
	NET	**1,006.97**	**1,182.71**	**1,007.07**	**958.00**	**1,180.61**	**999.97**
	Compensation of employees	491.35	605.92	670.46	460.00	605.91	665.04
	Transfers	-	-	-	-	-	-
	Other Recurrent	**515.62**	**576.79**	**336.61**	**498.00**	**574.70**	**334.93**

	Utilities	3.00	2.94	2.94	2.00	2.67	2.85
	Rent	100.00	103.34	96.89	100.00	103.34	96.88
	Insurance	73.05	99.64	49.62	72.00	99.14	49.62
	Subsidies	-	-	-	-	-	-
	Gratuity	14.00	6.11	5.32	10.00	6.11	5.32
	Contracted Guards and Cleaners Services	7.00	4.57	4.57	6.00	4.57	4.54
	Others	318.57	360.19	177.27	308.00	358.87	175.72
15.2141 National Gender and Equality Commission	Gross	**398.25**	**447.19**	**437.70**	**397.77**	**440.38**	**437.08**
	AIA	-	-	-	-	-	-
	NET	**398.25**	**447.19**	**437.70**	**397.77**	**440.38**	**437.08**
	Compensation of employees	245.44	281.87	298.70	245.44	278.16	298.70
	Transfers	-	-	-	-	-	-
	Other Recurrent	**152.81**	**165.32**	**139.02**	**152.33**	**162.22**	**138.38**
	Utilities	2.00	2.40	2.40	1.99	2.40	2.40
	Rent	40.20	40.38	43.65	40.18	40.38	43.59
	Insurance	35.50	36.14	20.75	35.40	36.06	20.75
	Subsidies	-	-	-	-	-	-
	Gratuity	7.50	3.90	3.91	7.50	3.90	3.91
	Contracted Guards and Cleaners Services	0.89	0.80	1.65	0.89	0.80	1.64
	Others	66.72	81.70	66.66	66.37	78.68	66.09
16. 2151 Independent Policing Oversight Authority	Gross	**926.74**	**1,054.49**	**1,101.62**	**906.34**	**1,036.76**	**1,093.58**
	AIA	-	-	-	-	-	-
	NET	**926.74**	**1,054.49**	**1,101.62**	**906.34**	**1,036.76**	**1,093.58**
	Compensation of employees	536.76	672.52	797.69	519.47	659.73	790.56
	Transfers	-	-	-	-	-	-
	Other Recurrent	**389.98**	**381.97**	**303.93**	**386.87**	**377.03**	**303.02**
	Utilities	2.00	2.50	2.50	2.00	2.50	2.50
	Rent	70.00	71.50	71.72	70.00	71.50	71.71
	Insurance	72.00	72.50	41.80	69.00	70.00	40.51

	Subsidies	-	-	-	-	-	-
	Gratuity	-	25.50	16.38	44.00	25.40	16.32
	Contracted Guards and Cleaners Services	16.00	14.00	14.96	16.00	14.00	14.95
	Others	229.98	195.97	156.57	185.87	193.63	157.03
SUMMARY							
GJLO SECTOR	Gross	**213,150.01**	**214,731.43**	**225,373.66**	**209,042.43**	**209,891.38**	**224,228.74**
	AIA	2,184.65	1,690.70	4,736.13	843.87	1,613.10	4,426.85
	NET	**210,965.36**	**213,040.73**	**220,637.53**	**208,198.56**	**208,278.27**	**219,801.89**
	Compensation of employees	140,555.13	142,744.30	153,100.03	139,361.36	141,678.29	152,741.05
	Transfers	6,212.76	6,136.08	6,318.96	5,720.38	6,109.30	6,301.68
	Other Recurrent	**66,382.12**	**65,851.05**	**65,954.67**	**63,960.69**	**62,103.79**	**65,186.00**
	Utilities	1,976.50	2,129.57	2,055.69	1,193.28	2,091.05	2,038.78
	Rent	1,750.31	1,907.64	1,963.86	1,635.61	1,865.53	1,946.21
	Insurance	11,647.77	13,864.45	10,518.28	11,634.95	13,682.82	10,515.39
	Subsidies	-	-	2.51	-	-	2.51
	Gratuity	156.23	144.36	100.73	185.82	132.24	98.02
	Contracted Guards and Cleaners Services	192.94	150.02	147.92	164.59	134.94	144.48
	Others	50,658.38	47,655.00	51,165.68	49,146.45	44,197.21	50,440.61

2.3 Capital Project Performance Analysis for the FY 2022/23-2024/25

Table 2.3: Analysis of Development Expenditure (Ksh. Million)

S/NO	SECTOR: GOVERNANCE, JUSTICE, LAW & ORDER							
	Vote and Vote Details	Description	BUDGET ALLOCATION			ACTUAL EXPENDITURE		
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
1	1021 State Department for Interior &Citizen Services	**Gross**	**3,897.00**	**-**		**3,695.00**	**-**	**-**
		GOK	3,099.00	-		3,056.00	-	-
		Loans	-	-		-	-	-
		Grants	798.00	-		639.00	-	-
		Local AIA	-	-		-	-	-

2	**1023 State Department for Correctional Services**	**Gross**	**505.18**	**795.00**	**110.00**	**423.07**	**601.36**	**109.84**
		GOK	435.18	795.00	110.00	423.07	601.36	109.84
		Loans	-	-				
		Grants	70.00	-				
		Local AIA	-	-		-	-	
3	**1024 State Department for Immigration and Citizen Services**	**Gross**	**106.66**	**4,387.00**	**7,099.36**	**106.66**	**4,387.00**	**6,999.14**
		GOK	106.66	3,040.00	3,380.01	106.66	3,040.00	3,288.28
		Loans	-	-	-	-		-
		Grants	-	7.00	16.20	-	7.00	7.71
		Local AIA	-	1,340.00	3,703.15	-	1,340.00	3,703.15
4	**1025 National Police Service**	**Gross**	**-**	**2,291.91**	**585.00**	**-**	**2,283.15**	**582.10**
		GOK	-	2,291.91	85.00	-	2,283.15	83.78
		Loans		-	-	-		-
		Grants		-	-	-		-
		Local AIA		-	500.00	-		498.32
5	**1026 State Department for Internal security and National Administration**	**Gross**	**-**	**7,479.22**	**2,870.20**	**-**	**7,479.22**	**2,870.20**
		GOK	-	7,479.22	2,870.20	-	7,479.22	2,870.20
		Loans	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
		Local AIA	-	-	-	-	-	-
6	**State Law Office**	**Gross**	**96.55**	**175.50**	**142.00**	**67.75**	**172.12**	**117.34**
		GOK	67.75	143.50	107.00	67.75	140.18	103.42
		Loans	-	-	-	-	-	
		Grants	28.80	32.00	35.00	-	31.94	13.92
		Local AIA	-	-	-	-	-	-
8	**Ethics and Anti-Corruption Commission**	**Gross**	**46.57**	**68.14**	**54.70**	**46.57**	**59.57**	**54.69**
		GOK	46.57	68.14	54.70	46.57	59.57	54.69
		Loans	-	-	-	-	-	-
		Grants	-	-	-	-	-	-

		Local AIA	-	-	-	-	-	-
9	**Office of the Director of Public Prosecutions**	**Gross**	**12.14**	**56.00**	**49.00**	**7.14**	**52.65**	**43.40**
		GOK	7.14	50.00	40.00	7.14	47.65	39.60
		Loans	-	-	-	-	-	
		Grants	5.00	6.00	9.00		5.00	3.80
		Local AIA			-			
10	**Office of the Registrar of Political Parties**	**Gross**			-	-	-	-
		GOK	-	-		-	-	
		Loans	-	-		-	-	
		Grants	-	-		-	-	
		Local AIA	-	-	-	-	-	-
11	**Witness Protection Agency**	**Gross**						
		GOK	-	-	-	-	-	-
		Loans	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
		Local AIA	-	-	-	-	-	-
12	**Kenya National Commission on Human Rights**	**Gross**	**-**	**-**	**-**	**-**	**-**	**-**
		GOK	-	-	-	-	-	-
		Loans	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
		Local AIA	-	-	-	-	-	-
12	**Independent Electoral and Boundaries Commission**	**Gross**	**-**	**-**	**-**	**-**	**-**	**-**
		GOK	-	-	-	-	-	-
		Loans	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
		Local AIA	-	-	-	-	-	-
14	**Judicial Service Commission**	**Gross**						
		GOK	-	-	-	-	-	-
		Loans	-	-	-	-	-	-
		Grants						

			-	-	-	-	-	-
		Local AIA	-	-	-	-	-	-
15	**National Police Service Commission**	**Gross**	-	-	-	-	-	-
		GOK	-	-	-	-	-	-
		Loans	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
		Local AIA	-	-	-	-	-	-
16	**National Gender and Equality Commission**	**Gross**	**10.13**	**4.68**		**5.77**	**4.68**	**-**
		GOK	-	-	-	-	-	-
		Loans	-	-	-	-	-	-
		Grants	10.13	4.68		5.77	4.68	
		Local AIA	-	-	-	-	-	-
17	**Independent Policing Oversight Authority**	**Gross**						
		GOK	-	-	-	-	-	-
		Loans	-	-	-	-	-	-
		Grants	-	-	-	-	-	-
		Local AIA	-	-	-	-	-	-
Sector Grand total			4,674.23	15,257.45	10,910.26	4,351.96	15,039.75	10,776.71
Summary								
	GJLOS SECTOR	**Gross**	**4,674.23**	**15,257.45**	**10,910.26**	**4,351.96**	**15,039.75**	**10,776.71**
		GOK	3,762.30	13,867.77	6,646.91	3,707.19	13,651.13	6,549.81
		Loans	-	-	-	-	-	-
		Grants	911.93	49.68	60.20	644.77	48.62	25.43
		Local AIA	-	1,340.00	4,203.15	-	1,340.00	4,201.47

2.4 Analysis by Category by Expenditure Program

Table 2.4 : Analysis of Programme Expenditure (Ksh. Million)

	APPROVED BUDGET ALLOCATION			ACTUAL EXPENDITURE		
Programme	**2022/23**	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**

1021 State Department for Interior &Citizen Services						
Programme 1: Policing Services						
Sub Programme 1.1 Kenya Police Services	45,023.75	-	-	45,013.20	-	-
Sub Programme 1.2 Administration Police Services	17,212.05	-	-	16,642.33	-	-
Sub Programme 1.3 Criminal Investigation Services	6,406.08	-	-	6,363.79	-	-
Sub Programme 1.4 General-Paramilitary Service	11,668.13	-	-	11,623.55	-	-
Total Expenditure for Programme 1	**80,310.01**	-	-	**79,642.87**	-	-
Programme 2 : General Administration and Support Services						
Sub Programme 2.1 National Government Coordination Services	**18,513.85**	**-**	**-**	**18,513.85**	**-**	**-**
Sub Programme 2.2 Betting Control and Lottery Policy Services	**74.21**	**-**	**-**	**73.01**	**-**	**-**
Sub Programme 2.3 Disaster Risk Reduction	**26.33**	**-**	**-**	**22.02**	**-**	**-**
Sub Programme 2.4 Peace Building, National Cohesion and Values	**332.01**	**-**	**-**	**331.6**	**-**	**-**
Sub Programme 2.5 Government Chemist Services	**310.31**	**-**	**-**	**308.11**	**-**	**-**
Total Expenditure for Programme 2	**19,256.71**	**-**	**-**	**19,248.59**	**-**	**-**
Programme 3: Government Printing Services						
Government Printing Services	546.95	-	-	508.08	-	-
Total Expenditure for Programme 3	**546.95**	-	-	**508.08**	-	-
Programme 4: Road Safety						
Sub Programme 4.1 Road Safety services	2,181.01	-	-	1,649.87	-	-
Total Expenditure for Programme 4	**2,181.01**	**-**	**-**	**1,649.87**	**-**	**-**
Programme 5: Population Registration services						
Sub Programme 5.1 National Registration Services	3,238.18	-	-	3,224.00	-	-
Sub Programme 5.2 Civil Registration Services	634.29	-	-	596.29	-	-
Sub Programme 5.3 Integrated Personal Registration Services	116.68	-	-	102.19	-	-
Total Expenditure for Programme 5	**3,989.15**	-	-	**3,922.48**	-	-
Programme 6: Migration and Citizen Services Management						
Sub Programme 6.1 Immigration services	2,962.18	-	-	2,815.34	-	-
Sub Programme 6.2 Refugee Affairs	133.1	-	-	103.69	-	-
Total Expenditure for Programme 6	**3,095.28**	-	-	**2,919.03**	-	-
Programme 7: Policy Coordination Services						
Sub Programme 7.1 National Campaign against Drug and Substance Abuse	469.02	-	-	468.74	-	-
Sub Programme 7.2 NGO Regulatory Services	190.91	-	-	190.91	-	-
Sub Programme 7.3 Crime Research	135.82	-	-	134.18	-	-
Total Expenditure for Programme 7						

	795.75	-	-	**793.83**	-	-
TOTAL VOTE 1021	**110,174.86**	-	-	**108,684.75**	-	-
1023 State Department for Correctional Services						
Programme 1: Prison Services						
S.P. 1.1: Offender Services	28,354.62	31,777.25	31,990.41	28,346.00	29,703.91	31,989.01
S.P. 1.2: Capacity Development	1,382.97	710.81	1,204.85	1,376.00	709.01	1,204.65
Total Expenditure for Programme 1	**29,737.59**	**32,488.06**	**33,195.26**	**29,722.00**	**30,412.92**	**33,193.66**
Programme 2: Probation and After Care Services						
S.P. 2.1: Probation Services	1,854.14	2,095.91	2,250.12	1,577.00	1,802.70	2,146.77
S.P. 2.2: After Care Services	124.28	219.8	177.99	114	207.33	167.58
Total Expenditure for Programme 2	**1,978.42**	**2,315.71**	**2,428.12**	**1,691.00**	**2,010.03**	**2,314.36**
Programme 3: General Adm. Planning and Support Services						
S.P. 3.1: Planning, Policy co-ordination & Support Services	355.50	566.15	538.62	279.56	510.58	526.21
Total Expenditure for Programme 3	**355.50**	**566.15**	**538.62**	**279.56**	**510.58**	**526.21**
TOTAL VOTE 1023	**32,071.51**	**35,369.92**	**36,162.00**	**31,692.56**	**32,933.53**	**36,034.22**
State Department for Immigration and Citizen Services						
Programme 1: Migration and Citizen Services Management						
Sub Programme 1.1 Immigration services	1,006.93	6,208.60	9,492.58	988.57	6,205.30	9,479.85
Sub Programme 1.2 Refugee Affairs	50.79	131.86	138.14	46.71	124.79	135.77
Sub Programme 1.3 e-citizen		364.74	2,607.65		303.21	2,542.61
Total Programme 1	**1,057.72**	**6,705.20**	**12,238.37**	**1,035.28**	**6,633.30**	**12,158.23**
Programme 2: Population Management Services						
Sub Programme 2.1 National Registration Bureau	636.73	4,688.00	4,786.42	602.66	4688	4,784.04
Sub Programme 2.2 Civil Registration Services	220.7	1,373.56	1,742.75	198.43	1355.91	1,730.66
Sub Programme 2.3 Integrated Personal Registration Services	98.69	312	255.87	96.88	312	255.62
Total Programme 2	**956.12**	**6,373.56**	**6,785.04**	**897.97**	**6,355.91**	**6,770.32**
Programme 3:General Administration and Support Services						
Sub Programme 1.1 General Administration & Planning		1,126.88	1,197.56		1,124.07	1,141.25
Total Programme 3	**-**	**1,126.88**	**1,197.56**	**-**	**1,124.07**	**1,141.25**
TOTAL VOTE 1024	**2,013.84**	**14,205.64**	**20,220.97**	**1,933.25**	**14,113.28**	**20,069.80**
1025 National Police Service						

Programme 1: Policing Services						
SP 1: General Admin & Support Services	-	17,613.52	15,341.54	-	16,256.56	14,830.79
SP 2: Kenya Police Services	13,046.46	52,277.67	55,345.31	12,921.46	52,221.89	55,239.51
SP 3: Administration Police Services	5,943.30	23,886.60	25,491.64	5,754.03	23,853.46	25,386.01
SP 4: Criminal Investigation Services	2,203.82	9,880.99	10,336.17	2,150.73	9,615.50	10,321.72
SP 5: General-Paramilitary Service	3,986.52	9,634.46	10,128.88	3,982.33	9,590.31	10,087.59
Total Programme 1	**25,180.10**	**113,293.24**	**116,643.55**	**24,808.55**	**111,537.72**	**115,865.62**
TOTAL VOTE 1025	**25,180.10**	**113,293.24**	**116,643.55**	**24,808.55**	**111,537.72**	**115,865.62**
1026 State Department for Internal Security and National Administration						
Programme 1 : General Administration and Support Services						
Sub Programme 2.1 National Government Coordination Services	8,151.61	38,730.26	18,775.79	7,378.79	38,711.37	18,772.30
Sub Programme 2.2 Betting Control and Lottery Policy Services	24.74	-	-	15.19	-	-
Sub Programme 2.3 Disaster Risk Reduction	8.78	51.91	40.70	2.94	51.59	40.70
Sub Programme 2.4 Peace Building, National Cohesion and Values	115.69	545.90	567.90	115.69	545.90	567.90
Sub Programme 2.5 Government Chemist Services	118.44	443.40	513.71	87.28	435.50	513.63
Total Programme 1	**8,419.26**	**39,771.47**	**19,898.10**	**7,599.89**	**39,744.36**	**19,894.53**
Programme 2: Policy Coordination Services						
Sub Programme 2.1 Government Printing Services	178.61	-	-	129.33	-	-
Sub Programme 2.2 National Campaign against Drug and Substance Abuse	129.53	963.10	968.10	106.10	963.10	968.10
Sub Programme 2.3 NGO Regulatory Services	57.17	282.70	298.08	40.72	282.61	298.08
Sub Programme 2.4 Crime Research	61.37	212.00	182.32	44.66	212.00	182.32
Total Programme 2	**426.68**	**1,457.80**	**1,448.50**	**320.81**	**1,457.71**	**1,448.50**
Programme 3: National Government Field Administration Services 0632000						
Sub Programme 3.1 National Government Administration Coordination Services	-	-	18,465.28	-	-	18,465.27
Total expenditure: P 3	**-**	**-**	**18465.28**	**-**	**-**	**18465.27**
TOTAL VOTE 1026	**8,845.94**	**41,229.27**	**39,811.88**	**7,920.70**	**41,202.07**	**39,808.30**
1252 State Law Office						
Programme 1: Legal Services						
S P 1: Civil litigation & promotion of legal ethical standards	1,242.55	1,606.95	1,533.35	1,193.62	1,596.99	1,462.85
S P 2: legislation, Treaties and Advisory Services	311.72	350.05	335.69	308.62	347.52	324.00

S P 3: Public Trusts & Estate management	352.46	385.97	405.16	336.97	378.47	393.01
S P 4: Registration Services	662.53	743.33	682.16	653.09	733.24	671.61
S P 5: Copyrights Protection	135.82	-		135.60		
Total Programme 1	**2,705.08**	**3,086.30**	**2,956.36**	**2,627.90**	**3,056.22**	**2,851.47**
Programme 2: Governance, Legal Training and Constitutional Reforms						
S P 1: Governance reforms	318.02	344.20	317.57	285.15	341.06	290.87
S P 2: constitutional and Legal Reforms	684.84	801.94	718.96	683.74	800.52	718.52
S P 3: Legal Education and Training	959.96	899.14	707.58	928.62	873.79	700.48
Total Programme 2	**1,962.82**	**2,045.28**	**1,744.11**	**1,897.51**	**2,015.37**	**1,709.87**
Programme 3: General Administration, Planning & Support Services						
S P 1: Transformation of Public Legal services	168.84	226.00	152.05	168.84	209.00	152.05
S P 2: Administrative Services	978.13	1,310.25	869.62	825.31	1,261.99	845.09
Total Programme 3	**1,146.97**	**1,536.25**	**1,021.67**	**994.15**	**1,470.99**	**997.14**
TOTAL VOTE 1252	**5,814.87**	**6,667.83**	**5,722.14**	**5,519.56**	**6,542.58**	**5,558.48**
1271 Ethics and Anti-Corruption Commission						
Programme: 1 Ethics and Anti-Corruption						
Sub programme 1: Ethics and Anti-Corruption	3,567.10	3,983.76	4,210.43	3,438.35	3,801.84	4,204.63
Total Programme	**3,567.10**	**3,983.76**	**4,210.43**	**3,438.35**	**3,801.84**	**4,204.63**
Total Vote: 1271	**3,567.10**	**3,983.76**	**4,210.43**	**3,438.35**	**3,801.84**	**4,204.63**
1291 Office of The Director Of Public Prosecutions						
Programme: Public Prosecutions Services						
Sub-Programme: 1. Prosecutions of Criminal offences	3,682.50	4,163.04	4,225.90	3,527.14	4,138.65	4,214.90
Sub-Programme: 2. General Administration Planning and support services	-		-	-	-	-
Total Programme 1	**3,682.50**	**4,163.04**	**4,225.90**	**3,527.14**	**4,138.65**	**4,214.90**
TOTAL VOTE	**3,682.50**	**4,163.04**	**4,225.90**	**3,527.14**	**4,138.65**	**4,214.90**
1311 Office of The Registrar of Political Parties						
Programme 1: Registration, Regulation and Funding of Political Parties						
Sub-Programme 1: Registration and Regulation of Political Parties	630.38	635.07	484.19	555.60	605.24	471.85
Sub-Programme 2: Funding of Political Parties	884.35	808.30	1,228.30	884.35	848.30	1,228.30
Sub-Programme 3: Political Parties Liaison Committee	15.54	16.89	11.32	15.40	16.89	11.25
Total Programme 1	**1,530.27**	**1,460.26**	**1,723.81**	**1,455.35**	**1,470.43**	**1,711.40**

TOTAL VOTE	**1,530.27**	**1,460.26**	**1,723.81**	**1,455.35**	**1,470.43**	**1,711.40**
1321 Witness Protection Agency						
Programme: Witness Protection						
Sub-programme 1.1:Witness Protection	631.83	791.44	720.13	631.83	774.01	717.20
Total Programme 1	**631.83**	**791.44**	**720.13**	**631.83**	**774.01**	**717.20**
TOTAL VOTE 1321	**631.83**	**791.44**	**720.13**	**631.83**	**774.01**	**717.20**
2011 Kenya National Commission on Human Rights						
Programme 1: Protection and Promotion of Human Rights						
Sub-Programme 1: Complaints and Investigations	451.33	539.80	486.00	451.29	524.75	483.41
Total Programme 1	**451.33**	**539.80**	**486.00**	**451.29**	**524.75**	**483.41**
TOTAL VOTE 2011	**451.33**	**539.80**	**486.00**	**451.29**	**524.75**	**483.41**
2031 Independent Electoral and Boundaries Commission						
Programme 1: Management of Electoral Process						
S.P.1.1: General Administration ,Planning and Support Services	4,994.00	3,348.31	3,108.95	4,879.00	3,238.65	3,109.89
S.P.1.2: Voter Registration and Electoral Operations	13,205.00	710.12	198.87	13,206.00	666.27	201.30
S.P.1.3: Voter Education and Partnership	429.00	35.61	38.40	406.00	29.05	35.68
S.P.1.4: Electoral Information and Communication Technology	1,741.00	543.21	430.54	1,525.00	374.03	425.56
Total Programme 1	**20,369.00**	**4,637.25**	**3,776.76**	**20,016.00**	**4,308.00**	**3,772.43**
Programme 2: Delimitation of Boundaries						
SP 2.1 Delimitation of Constituencies Electoral Boundaries	262.00	61.76	33.97	213.00	60.60	35.62
Total Porgramme 2	**262.00**	**61.76**	**33.97**	**213.00**	**60.60**	**35.62**
TOTAL VOTE 2031	**20,631.00**	**4,699.01**	**3,810.73**	**20,229.00**	**4,368.60**	**3,808.05**
2051 Judicial Service Commission						
Programme: Judicial Oversight						
Sub- Programme 1: - Administration and Judicial Services	649.55	619.35		606.15	612.08	
Sub- Programme 2: Judicial Training	237.45	277.25		228.03	269.16	
Total Programme	**887.00**	**896.60**	**-**	**834.18**	**881.24**	**-**
TOTAL VOTE 2051	**887.00**	**896.60**	**-**	**834.18**	**881.24**	**-**
2101 National Police Service Commission						
Programme: National Police Service Human Resource Management						
SP1: Human Resource Management	550.44	666.74	681.16	515.00	665.93	675.03

SP2:Counseling Management Services	143.00	125.60	140.46	142.00	125.45	139.99
SP3: Administration and Standard setting	313.53	390.37	185.45	301.00	369.23	184.95
Total Programme	**1,006.97**	**1,182.71**	**1,007.07**	**958.00**	**1,160.61**	**999.97**
TOTAL VOTE 2101	**1,006.97**	**1,182.71**	**1,007.07**	**958.00**	**1,160.61**	**999.97**
2141 National Gender and Equality Commission						
Programme: 1 Promotion of Gender Equality and freedom from discrimination						
Sub programme 1.1: Legal Compliance and Redress	10.50	14.93	15.80	10.10	14.82	15.6
Sub programme 1.2: Mainstreaming Gender and Coordination	19.66	10.90	13.70	14.41	10.89	13.5
Sub programme 1.3: Public Education, Advocacy and Research	13.36	17.50	19.80	12.53	17.40	19.02
Sub programme 1.4: General Administration, Planning and Support Services	364.86	408.54	388.40	366.50	401.95	388.96
Total Programme	**408.38**	**451.87**	**437.70**	**403.54**	**445.06**	**437.08**
TOTAL VOTE 2141	**408.38**	**451.87**	**437.70**	**403.54**	**445.06**	**437.08**
2151 Independent Policing Oversight Authority						
Programme 1: Policing Oversight Services						
Sub-Programme1: Policing Oversight Services	926.74	1,054.49	1,101.62	906.34	1,036.76	1,093.58
Total Programme 1	**926.74**	**1,054.49**	**1,101.62**	**906.34**	**1,036.76**	**1,093.58**
TOTAL VOTE 2151	**926.74**	**1,054.49**	**1,101.62**	**906.34**	**1,036.76**	**1,093.58**
TOTAL GJLO SECTOR	**217,824.24**	**229,988.88**	**236,283.92**	**213,394.39**	**224,931.13**	**235,005.44**

2.5 Analysis by Category Of Expenditure Economic Classification

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

ECONOMIC CLASSIFICATION	APPROVED BUDGET ALLOCATION			ACTUAL EXPENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
1. 1021 State Department for Interior &Citizen Services						
PROGRAMME 1: POLICING SERVICES						
Current Expenditure	**79,478.78**		**-**	**78,826.91**		**-**
Compensation of Employees	63,061.25		-	62,530.65		-
Use of Goods And service	15,193.57		-	15,100.04		-

Grants and Other Transfers	-		-	-		-
Other Recurrent	1,223.96		-	1,196.22		-
Capital Expenditure	**831.23**		**-**	**815.96**		**-**
Acquisition of Non0financial Assets	831.23		-	815.96		-
Capital Grants to Government Agencies	-		-	-		-
Other Development	-		-	-		-
Total Programme	**80,310.01**		**-**	**79,642.87**		**-**
PROGRAMME 2: PLANNING, POLICY COORDINATION AND SUPPORT SERVICES						
Current Expenditure	**18,648.15**		**-**	**18,641.30**		**-**
Compensation of Employees	8,004.32		-	8,383.31		-
Use of Goods And service	10,206.94		-	9,827.88		-
Grants and Other Transfers	365.88		-	359.59		-
Other Recurrent	71.01		-	70.52		-
Capital Expenditure	**608.56**		**-**	**607.29**		**-**
Acquisition of Non0financial Assets	539.59		-	539.59		-
Capital Grants to Government Agencies	-		-	-		-
Other Development	68.97		-	67.70		-
Total Programme	**19,256.71**		**-**	**19,248.59**		**-**
PROGRAMME 3: GOVERNMENT PRINTING SERVICES						
Current Expenditure	**546.96**		**-**	**508.08**		**-**
Compensation of Employees	390.22		-	390.22		-
Use of Goods And service	156.74		-	117.86		-
Grants and Other Transfers	-		-	-		-
Other Recurrent	-		-	-		-
Capital Expenditure	**-**		**-**	**-**		**-**
Acquisition of Non0financial Assets	-		-	-		-
Capital Grants to Government Agencies	-		-	-		-
Other Development	-		-	-		-
Total Programme	**546.96**		**-**	**508.08**		**-**

PROGRAMME 4: ROAD SAFETY						
Current Expenditure	**1,728.30**		**-**	**1,339.23**		**-**
Compensation of Employees	-		-	-		-
Use of Goods And service	-		-	-		-
Grants and Other Transfers	1,728.30		-	1,339.23		-
Other Recurrent	-		-	-		-
Capital Expenditure	**452.71**		**-**	**310.64**		**-**
Acquisition of Non0financial Assets	-		-	-		-
Capital Grants to Government Agencies	452.71		-	310.64		-
Other Development	-		-	-		-
Total Programme	**2,181.01**		**-**	**1,649.87**		**-**
PROGRAMME 5: POPULATION REGISTRATION SERVICES						
Current Expenditure	**2,991.36**		**-**	**2,926.40**		**-**
Compensation of Employees	2,136.16		-	2,136.16		-
Use of Goods And service	845.84		-	783.26		-
Grants and Other Transfers	-		-	-		-
Other Recurrent	9.36		-	6.98		-
Capital Expenditure	**997.79**		**-**	**996.08**		**-**
Acquisition of Non0financial Assets	36.00		-	-		-
Capital Grants to Government Agencies	-		-	-		-
Other Development	961.79		-	996.08		-
Total Programme	**3,989.15**		**-**	**3,922.48**		**-**
PROGRAMME 6: MIGRATION AND CITIZEN SERVICES MANAGEMENT						
Current Expenditure	**2,088.57**		**-**	**1,954.00**		**-**
Compensation of Employees	1,492.05		-	1,408.66		-
Use of Goods And service	492.55		-	444.28		-
Grants and Other Transfers	75.89		-	75.25		-
Other Recurrent	28.08		-	25.81		-
Capital Expenditure	**1,006.71**		**-**	**965.03**		**-**

Acquisition of Non0financial Assets	-		-	-		-
Capital Grants to Government Agencies	-		-	-		-
Other Development	1,006.71		-	965.03		-
Total Programme	**3,095.28**		**-**	**2,919.03**		**-**
PROGRAMME 7: POLICY COORDINATION SERVICES						
Current Expenditure	**795.74**		**-**	**793.83**		**-**
Compensation of Employees	-		-	-		-
Use of Goods And service	795.74		-	793.83		-
Grants and Other Transfers	-		-	-		-
Other Recurrent	-		-	-		-
Capital Expenditure	**-**		**-**	**-**		**-**
Acquisition of Non0financial Assets	-		-	-		-
Capital Grants to Government Agencies	-		-	-		-
Other Development	-		-	-		-
Total Programme	**795.74**	**-**	**-**	**793.83**	**-**	**-**
TOTAL VOTE 1021	**110,174.86**	**-**	**-**	**108,684.75**	**-**	**-**
2. 1023 State Department for Correctional Services						
PROGRAMME 1: PRISON SERVICES						
Current Expenditure	**29,431.10**	**31,837.42**	**33,130.36**	**29,422.34**	**29,900.26**	**33,128.85**
Compensation of Employees	21,048.07	23,447.99	25,784.07	21,048.06	23,206.25	25,784.05
Use of Goods And service	8,297.37	6,764.92	7,306.26	8,293.75	5,256.21	7,305.71
Grants and Other Transfers	5.00	8.16	9.16	4.26	8.16	9.03
Other Recurrent	80.66	1,616.35	30.87	76.27	1,429.64	30.06
Capital Expenditure	**306.50**	**650.23**	**64.90**	**299.66**	**512.67**	**64.81**
Acquisition of Non0financial Assets	306.50	650.23	64.90	299.66	512.67	64.81
Capital Grants to Government Agencies	-			-		-
Other Development	-			-		-
Total Programme 1	**29,737.60**	**32,487.65**	**33,195.26**	**29,722.00**	**30,412.93**	**33,193.66**
PROGRAMME 2: PROBATION AND AFTER CARE SERVICES						

Current Expenditure	**1,779.74**	**2,170.95**	**2,383.02**	**1,567.59**	**1,921.33**	**2,269.34**
Compensation of Employees	1,525.60	1,800.93	2,075.41	1,354.09	1,557.60	1,966.21
Use of Goods And service	248.49	353.63	297.03	209.57	349.38	293.70
Grants and Other Transfers	4.25	7.00	9.00	3.70	7.00	8.83
Other Recurrent	1.40	9.39	1.57	0.23	7.35	0.59
Capital Expenditure	**198.68**	**144.77**	**45.10**	**123.41**	**88.69**	**45.03**
Acquisition of Non0financial Assets	128.68	144.77	45.10	123.41	88.69	45.03
Capital Grants to Government Agencies	-	-	-	-		-
Other Development	70.00		-	-		-
Total Programme 2	**1,978.42**	**2,315.72**	**2,428.12**	**1,691.00**	**2,010.02**	**2,314.36**
PROGRAMME 3: GENERAL ADM. PLANNING & SUPPORT SERVICES						
Current Expenditure	**355.49**	**566.16**	**538.62**	**279.56**	**510.58**	**526.21**
Compensation of Employees	136.82	160.92	195.70	63.74	113.21	195.51
Use of Goods And service	193.41	387.67	323.03	190.32	**382.81**	322.31
Grants and Other Transfers	-					
Other Recurrent	25.26	17.57	19.89	25.50	14.56	8.39
Capital Expenditure	**-**		**-**	**-**		**-**
Acquisition of Non0financial Assets	-			-		-
Capital Grants to Government Agencies	-			-		-
Other Development	-			-		-
Total Programme 3	**355.49**	**566.16**	**538.62**	**279.56**	**510.58**	**526.21**
TOTAL VOTE 1023	**32,071.51**	**35,369.53**	**36,162.00**	**31,692.56**	**32,933.53**	**36,034.23**
3.1024 State Department for Citizen Services						
PROGRAMME 1: MIGRATION AND CITIZEN SERVICES MANAGEMENT						
Current Expenditure	**1,021.61**	**3,961.25**	**7,030.20**	**999.17**	**3,889.34**	**7,015.12**
Compensation of Employees	717.68	2,437.75	3,005.36	728.49	2,437.75	2,991.70
Use of Goods And service	271.58	1,280.21	3,780.74	244.86	1,209.40	3,779.89
Grants and Other Transfers	25.30	143.89	139.80	25.30	143.89	139.32
Other Recurrent	7.05	99.40	104.30	0.52	98.30	104.21

Capital Expenditure	**36.11**	**2,743.96**	**5,208.16**	**36.11**	**2,743.96**	**5,143.12**
Acquisition of Non0financial Assets	-	65.00	300.00		65.00	291.00
Capital Grants to Government Agencies	-		-			-
Other Development	36.11	2,678.96	4,908.16	36.11	2,678.96	4,852.12
Total Programme 1	**1,057.72**	**6,705.20**	**12,238.36**	**1,035.28**	**6,633.30**	**12,158.24**
PROGRAMME 2: POPULATION MANAGEMENT SERVICES						
Current Expenditure	**885.57**	**4,785.52**	**4,963.84**	**827.42**	**4,767.87**	**4,960.46**
Compensation of Employees	622.85	3,322.18	2,986.68	611.85	3,322.18	2,986.17
Use of Goods And service	259.58	1,441.16	1,962.48	215.57	1,424.59	1,961.27
Grants and Other Transfers	-		-	-		-
Other Recurrent	3.14	22.18	14.68	-	21.10	13.02
Capital Expenditure	**70.55**	**1,588.04**	**1,821.20**	**70.55**	**1,588.04**	**1,809.86**
Acquisition of Non-financial Assets	15.55	174.50	255.00	15.55	174.50	252.52
Capital Grants to Government Agencies	-		-	-		-
Other Development	55.00	1,413.54	1,566.20	55.00	**1,413.54**	1,557.34
Total Programme 2	**956.12**	**6,373.56**	**6,785.04**	**897.97**	**6,355.91**	**6,770.32**
Programme 3: General Administration and Support Services						
Current Expenditure	**-**	**1,071.88**	**1,127.57**	**-**	**1,069.07**	**1,095.09**
Compensation of Employees		559.06	741.63		556.47	730.08
Use of Goods And service		497.37	367.17		497.20	361.38
Grants and Other Transfers	-		-			-
Other Recurrent		15.45	18.77		15.40	3.63
Capital Expenditure	**-**	**55.00**	70.00	**-**	**55.00**	**46.16**
Acquisition of Non-financial Assets		55.00	70.00		55.00	46.16
Capital Grants to Government Agencies			-			-
Other Development			-			-
Total Programme 3	**-**	**1,126.88**	**1,197.57**	**-**	**1,124.07**	**1,141.25**
TOTAL VOTE 1024	**2,013.84**	**14,205.64**	**20,220.97**	**1,933.25**	**14,113.28**	**20,069.81**
4. 1025 National Police Service						

PROGRAMME 1: POLICING SERVICES						
Current Expenditure	**25,180.10**	**111,001.33**	**116,058.55**	**24,808.55**	**109,254.57**	**115,283.52**
Compensation of Employees	20,063.64	83,110.09	89,219.62	19,941.89	82,861.90	89,058.96
Use of Goods And service	4,670.17	26,828.25	26,041.46	4,476.32	25,343.71	25,499.04
Grants and Other Transfers	-	-	-	-	-	-
Other Recurrent	446.29	1,062.99	797.47	390.34	1,048.96	725.52
Capital Expenditure	**-**	**2,291.91**	**585.00**	**-**	**2,283.15**	**582.10**
Acquisition of Non financial Assets	-	1,785.91	585.00	-	1,778.63	582.10
Capital Grants to Government Agencies	-	-		-	-	
Other Development	-	506.00		-	504.52	
Total Programme 1	**25,180.10**	**113,293.24**	**116,643.55**	**24,808.55**	**111,537.72**	**115,865.62**
TOTAL VOTE 1025	**25,180.10**	**113,293.24**	**116,643.55**	**24,808.55**	**111,537.72**	**115,865.62**
5. 1026 State Department of Internal Security and National Administration						
PROGRAMME1: PLANNING, POLICY COORDINATION AND SUPPORT SERVICES						
Current Expenditure	**8,419.26**	**32,292.25**	**17,123.10**	**7,599.89**	**32,265.14**	**17,119.51**
Compensation of Employees	4,052.58	15,575.75	2,272.49	3,572.57	**15,569.80**	2,272.49
Use of Goods And service	4,065.05	15,791.81	10,215.19	3,740.12	15,776.76	10,211.60
Grants and Other Transfers	196.96	818.07	608.62	192.89	817.41	608.60
Other Recurrent	104.67	106.62	4,026.80	94.31	101.17	4,026.82
Capital Expenditure	**-**	**7,479.22**	**2,775.00**	**-**	**7,479.22**	**2,775.00**
Acquisition of Non0financial Assets	-	7,479.22	2,775.00	-	7,479.22	2,775.00
Capital Grants to Government Agencies	-		-	-		-
Other Development	-		-	-		-
Total Programme 1	**8,419.26**	**39,771.47**	**19,898.10**	**7,599.89**	**39,744.36**	**19,894.51**
PROGRAMME 2: POLICY COORDINATION SERVICES						
Current Expenditure	**426.68**	**1,457.80**	**1,448.50**	**320.81**	**1,457.71**	**1,448.50**
Compensation of Employees	-		-	-		-
Use of Goods And service	178.61		-	129.33		-
Grants and Other Transfers	248.07	1,457.80	1,448.50	191.48	1,457.71	1,448.50

Other Recurrent	-		-	-		-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non financial Assets						
Capital Grants to Government Agencies						
Other Development						
Total Programme 2	**426.68**	**1,457.80**	**1,448.50**	**320.81**	**1,457.71**	**1,448.50**
Programme 3: National Government Field Administration Services						
Current Expenditure			**18,370.08**	-	-	**18,370.07**
Compensation of Employees			14,089.57			**14,089.57**
Use of Goods And service			4,280.51			**4,280.50**
Grants and Other Transfers						
Other Recurrent						
Capital Expenditure			**95.20**	-	-	**95.20**
Acquisition of Non financial Assets			**95.20**			**95.20**
Capital Grants to Government Agencies			-			
Other Development			-			
Total Programme 3			**18,465.28**	-	-	**18,465.27**
TOTAL VOTE 1026	**8,845.94**	**41,229.27**	**39,811.88**	**7,920.70**	**41,202.07**	**39,808.28**
6.1252 State Law Office and Department of Justice						
Programme 1						
Current Expenditure	**2,705.07**	**3,086.31**	**2,956.37**	**2,627.91**	**3,056.21**	**2,851.46**
Compensation to Employees	1,296.40	1,525.03	1,522.46	1,274.72	1,492.36	1,489.09
Use of Goods and Services	651.90	773.12	704.53	597.17	**776.12**	658.06
Grants and other Transfers	756.12	787.80	636.13	755.59	787.64	636.57
Other Recurrent	0.65	0.36	93.25	0.43	0.09	67.74
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non Financial Assets						
Capital Grants to govt. Agencies						
Other Development						
Total Programme	**2,705.07**	**3,086.31**	**2,956.37**	**2,627.91**	**3,056.21**	**2,851.46**

Programme 2						
Current Expenditure	**1,877.52**	**2,013.28**	**1,709.10**	**1,841.02**	**1,983.39**	**1,695.86**
Compensation to Employees	69.44	75.72	138.63	68.72	**72.81**	134.75
Use of Goods and Services	54.28	58.50	47.75	52.40	58.38	47.68
Grants and other Transfers	1,753.80	1,879.06	1,522.72	1,719.90	1,852.20	1,513.43
Other Recurrent	-	-		-	-	-
Capital Expenditure	**85.30**	**32.00**	**35.00**	**56.50**	**31.98**	**13.92**
Acquisition of Non Financial Assets						
Capital Grants to govt. Agencies	85.30	32.00	35.00	56.50	31.98	13.92
Other Development						
Total Programme	**1,962.82**	**2,045.28**	**1,744.10**	**1,897.52**	**2,015.37**	**1,709.78**
Programme 3						
Current Expenditure	**1,135.73**	**1,392.74**	**914.67**	**982.88**	**1,330.86**	**893.72**
Compensation to Employees	305.62	314.13	323.62	304.41	268.50	325.52
Use of Goods and Services	350.91	369.40	408.74	296.57	370.21	376.39
Grants and other Transfers	168.84	226.00	152.05	168.84	209.00	152.05
Other Recurrent	310.36	483.21	30.26	213.06	483.15	39.76
Capital Expenditure	**11.25**	**143.50**	**107.00**	**11.25**	**140.14**	**103.42**
Acquisition of Non Financial Assets	11.25	143.50	107.00	11.25	140.14	103.42
Capital Grants to govt. Agencies						
Other Development						
Total Programme	**1,146.98**	**1,536.24**	**1,021.67**	**994.13**	**1,471.00**	**997.14**
TOTAL VOTE	**5,814.87**	**6,667.83**	**5,722.14**	**5,519.56**	**6,542.58**	**5,558.38**
7. 1271 Ethics and Anti Corruption Commission						
Programme:Ethics and Anti corruption						
Current Expenditure	**3,520.53**	**3,915.62**	**4,155.73**	**3,391.78**	**3,742.27**	**4,149.94**
Compensation to Employees	2,328.39	2,502.08	2,507.54	2,326.47	2,475.79	2,506.33
Use of Goods and Services	1,192.14	1,413.54	1,648.19	1,065.31	1,266.48	1,643.61
Grants and other Transfers	-			-	-	
Other Recurrent						
Capital Expenditure						

	46.57	**68.14**	**54.70**	**46.57**	**59.57**	**54.69**
Acquisition of Non Financial Assets						
Capital Grants to govt. Agencies						
Other Development	46.57	68.14	54.70	46.57	59.57	54.69
Total Programme 1	**3,567.10**	**3,983.76**	**4,210.43**	**3,438.35**	**3,801.84**	**4,204.63**
Total Vote 1271	**3,567.10**	**3,983.76**	**4,210.43**	**3,438.35**	**3,801.84**	**4,204.63**
8.1291 Office of the Director of Public Prosecutions						
Programme 1: Public Prosecutions Services						
Current Expenditure	**3,670.00**	**4,107.04**	**4,176.90**	**3,520.00**	**4,086.00**	**4,175.40**
Compensation to Employees	2,378.00	2,674.80	2,999.30	2,370.00	2,662.70	2,998.20
Use of Goods and Services	1,245.00	1,371.13	1,173.70	1,127.00	1,362.19	1,173.30
Grants and other Transfers						
Other Recurrent	47.00	61.11	3.90	23.00	61.11	3.90
Capital Expenditure	**12.14**	**56.00**	**49.00**	**7.14**	**52.65**	**43.40**
Acquisition of Non Financial Assets	7.14	50	40	7.14	47.65	39.6
Capital Grants to govt. Agencies	0	0	-	0	0	-
Other Development	5	6	9	0	5	3.8
Total Programme	**3,682.14**	**4,163.04**	**4,225.90**	**3,527.14**	**4,138.65**	**4,218.80**
Total Vote 1291	**3,682.14**	**4,163.04**	**4,225.90**	**3,527.14**	**4,138.65**	**4,218.80**
9.1311 Office of the Registrar of Political Parties						
Programme 1: Registration, Regulation and Funding of Political Parties						
Current Expenditure	**1,530.27**	**1,460.65**	**1,723.81**	**1,455.35**	**1,430.43**	**1,711.40**
Compensation to Employees	257.60	232.02	250.55	257.16	223.01	250.06
Use of Goods and Services	344.23	335.20	227.80	280.34	314.83	233.04
Grants and other Transfers	884.35	808.69	1,228.30	884.35	808.30	
Other Recurrent	44.09	84.74	17.16	33.50	84.29	1,228.30
Capital Expenditure	**-**	**-**	**-**	-	-	-
Acquisition of Non Financial Assets						
Capital Grants to govt. Agencies						
Other Development						
Total Programme	**1,530.27**	**1,460.65**	**1,723.81**	**1,455.35**	**1,430.43**	**1,711.40**

TOTAL VOTE 1311	**1,530.27**	**1,460.65**	**1,723.81**	**1,455.35**	**1,430.43**	**1,711.40**
10.1321 Witness Protection Agency						
Programme 1: Witness Protection						
Current Expenditure	**631.83**	**791.44**	**720.13**	**631.09**	**774.01**	**712.20**
Compensation to Employees	337.97	396.35	429.86	337.97	379.89	427.77
Use of Goods and Services	283.86	375.09	290.27	283.12	374.12	289.417
Grants and other Transfers	-	-		-	-	
Other Recurrent	10.00	20.00		10.00	20.00	
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non Financial Assets						
Capital Grants to govt. Agencies						
Other Development						
Total Programme 1	**631.83**	**791.44**	**720.13**	**631.09**	**774.01**	**717.20**
TOTAL VOTE 1321	**631.83**	**791.44**	**720.13**	**631.09**	**774.01**	**717.20**
11. 2011 Kenya National Commission of Human Right						
Programme 1: Protection and Promotion of Human Rights						
Current Expenditure	**451.33**	**539.80**	**486.00**	**451.29**	**524.75**	**483.41**
Compensation to Employees	295.29	323.27	341.89	295.26	326.03	341.88
Use of Goods and Services	156.04	216.53	144.11	156.03	198.72	141.53
Grants and other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition of Non Financial Assets						
Capital Grants to govt. Agencies						
Other Development						
Total Programme	**451.33**	**539.80**	**486.00**	**451.29**	**524.75**	**483.41**
TOTAL VOTE 2011	**451.33**	**539.80**	**486.00**	**451.29**	**524.75**	**483.41**
12. 2031 Independent Electoral and Boundaries Commission						
P1: Management of Electoral Process						
Current Expenditure	**20,368.58**	**4,637.25**	**3,776.75**	**20,015.60**	**4,328.00**	**3,772.43**
Compensation to Employees	8,533.00	2,480.78	2,414.82	8,528.00	2,427.68	2,413.09
Use of Goods and Services						

	11,634.58	2,113.15	1,332.59	11,306.60	1,872.57	1,330.04
Grants and other Transfers	-	-	-	-	-	-
Other Recurrent	201.00	43.32	29.34	181.00	27.75	29.30
Capital Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of Non Financial Assets	-	-	-	-	-	-
Capital Grants to govt. Agencies		-	-	-	-	-
Other Development						
Total Programme	**20368.58**	**4637.25**	**3776.75**	**20015.6**	**4328**	**3772.43**
P2: Delimitation of Boundaries						
Current Expenditure	**262.42**	**61.76**	**33.98**	**213.40**	**60.60**	**35.62**
Compensation to Employees	24.25	26.11	33.98	22.33	25.93	35.62
Use of Goods and Services	232.30	35.65		185.20	34.67	
Grants and other Transfers	-	-	-	-		
Other Recurrent	5.87		-	5.87		-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non Financial Assets						
Capital Grants to govt. Agencies						
Other Development						
Total Programme	**262.42**	**61.76**	**33.98**	**213.40**	**60.60**	**35.62**
Total Vote 2031	**20,631.00**	**4,699.01**	**3,810.73**	**20,229.00**	**4,388.60**	**3,808.05**
13. 2051 Judicial Service Commission						
Programme 1: Judicial Oversight						
Current Expenditure	**887.36**	**896.60**	**-**	**834.18**	**881.24**	**-**
Compensation of Employees	204.62	219.04		201.87	218.88	
Use of Goods and Services	575.66	613.35		551.46	606.83	
Grants and Other Transfers	-	-		-	-	
Other Recurrent	107.08	64.21		80.85	55.53	
Capital Expenditure	-		-	-		-
Acquisition of Non-Financial Assets	-		-	-		-
Capital Grants to Government Agencies	-		-	-		-
Other Development	-		-	-		-

TOTAL PROGRAMME	**887.36**	**896.60**	**-**	**834.18**	**881.24**	**-**
TOTAL VOTE 2051	**887.36**	**896.60**	**-**	**834.18**	**881.24**	**-**
14 .2101 National Police Service Commission						
National Police Service Human Resource Management						
Current Expenditure	**1,006.97**	**1,182.71**	**1,007.07**	**958.74**	**1,180.61**	**999.97**
Compensation to Employees	491.35	605.93	670.46	460.00	605.91	665.04
Use of Goods and Services	345.82	540.78	309.35	472.00	538.70	307.90
Grants and other Transfers	-	-	-	-	-	
Other Recurrent	169.80	36.00	27.26	26.74	36.00	27.03
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non Financial Assets						
Capital Grants to govt. Agencies						
Other Development						
Total Programme	**1,006.97**	**1,182.71**	**1,007.07**	**958.74**	**1,180.61**	**999.97**
Total Vote 2101	**1,006.97**	**1,182.71**	**1,007.07**	**958.74**	**1,180.61**	**999.97**
15. 2141 National Gender and Equality Commission						
Programme: Promotion of Gender Equality and freedom from discrimination						
Current Expenditure	**398.25**	**447.19**	**437.70**	**397.77**	**440.38**	**437.07**
Compensation to Employees	245.44	281.87	298.70	245.44	278.16	298.70
Use of Goods and Services	129.53	145.99	129.40	131.71	143.66	128.91
Grants and other Transfers						
Other Recurrent	23.28	19.33	9.60	20.62	18.56	9.46
Capital Expenditure	**10.13**	**4.68**	**-**	**5.77**	**4.68**	**-**
Acquisition of Non Financial Assets	10.13	4.68		5.77	4.68	
Capital Grants to govt. Agencies						
Other Development						
Total Programme	**408.38**	**451.87**	**437.70**	**403.54**	**445.06**	**437.07**
Total Vote 2141	**408.38**	**451.87**	**437.70**	**403.54**	**445.06**	**437.07**
16. Independent Policing Oversight Authority						
Programme:1 Policing Oversight Services						
Current Expenditure	**926.74**	**1,054.49**	**1,101.62**	**906.34**	**1,036.76**	**1,093.58**

Compensation to Employees	536.76	672.52	797.69	519.47	659.73	790.56
Use of Goods and Services	384.83	363.37	302.93	381.77	358.55	302.02
Grants and other Transfers						
Other Recurrent	5.15	18.60	1.00	5.10	18.48	1.00
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non Financial Assets						
Capital Grants to govt. Agencies						
Other Development						
Total Programme 1	**926.74**	**1,054.49**	**1,101.62**	**906.34**	**1,036.76**	**1,093.58**
Total Vote	**926.74**	**1,054.49**	**1,101.62**	**906.34**	**1,036.76**	**1,093.58**
TOTAL GJLO SECTOR	**217,824.24**	**229,988.88**	**236,283.92**	**213,394.39**	**224,931.13**	**235,005.44**

2.6 Analysis of SAGAs Recurrent Vs Actual Expenditures

Table 2.6: Analysis of SAGA's Recurrent Budget vs. Actual Expenditure (Ksh. Million)

TABLE 2.6: ANALYSIS OF SAGAs RECURRENT BUDGET VS ACTUAL EXPENDITURE (KSH. MILLION)						
	Approved Budget			Actual Expenditure		
Economic classification	**2022/23**	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
VOTE 1026: STATE DEPARTMENT FOR INTERNAL SECURITY AND NATIONAL ADMINISTRATION						
1. Firearms Licensing Board						
Gross	**62.12**	**63.23**	**89.73**	**62.12**	**63.23**	**89.73**
AIA	-	-	-	-	-	-
NET	**62.12**	**63.23**	**89.73**	**62.12**	**63.23**	**89.73**
Compensation to Employees	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Other Recurrent	**62.12**	**63.23**	**89.73**	**62.12**	**63.23**	**89.73**
Of which						
Utilities	-	18	3.6	-	18	3.6
Rent	-	10	10	-	10	10
Insurance	-	-	-	-	-	-

Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Guards & Cleaners Services	-	-	-	-	-	-
Others (Specify)	62.12	35.23	76.13	62.12	35.23	76.13
2. National Campaign Against Drug Abuse						
Gross	**591.55**	**963.06**	**968.01**	**563.71**	**963.06**	**968.01**
AIA	-	-	-	-	-	-
NET	**591.55**	**963.06**	**968.01**	**563.71**	**963.06**	**968.01**
Compensation to Employees	338.63	345.33	349.37	310.79	345.33	349.37
Transfers						
Other Recurrent	**252.92**	**617.73**	**618.64**	**252.92**	**617.73**	**618.64**
Of which						
Utilities	9.98	39.75		8.9	39.75	
Rent	45.5	44	43.26	38.8	38.76	43.26
Insurance	30.5	24.17	35.63	29.26	35.92	35.63
Subsidies						
Gratuity						
Contracted Guards & Cleaners Services	6.61	6.12	9.06	4.86	6.12	9.06
Others (Specify)	160.33	503.69	530.69	171.1	497.18	530.69
3. NGO Coordination Board						
Gross	**248.08**	**282.74**	**298.1**	**229.42**	**282.62**	**298.1**
AIA	35	60.1	60.13	34.99	59.98	60.13
NET	**213.08**	**222.64**	**237.97**	**194.43**	**222.64**	**237.97**
Compensation to Employees	108.71	159.61	160	36.24	153.59	160
Transfers	-	-		-	-	
Other Recurrent	**195.38**	**123.13**	**138.11**	**193.18**	**110.01**	**138.11**
Of which						
Utilities	-	-		-	-	
Rent	5.74	29.03	23.3	5.74	22.74	23.3
Insurance	6.58	24.13	22	6.58	23.36	22
Subsidies	-	-		-	-	
Gratuity	-	-	7	-	-	
Contracted Guards & Cleaners Services	2.6	16.48	26.1	0.4	10.42	26.1
Others (Specify)	180.46	53.49	59.71	180.46	53.49	59.71
4. National Crime Research Centre						
Gross	**172.19**	**211.99**	**182.32**	**157.63**	**211.99**	**182.32**
AIA	-	-	-	-	-	-

NET	**172.19**	**211.99**	**182.32**	**157.63**	**211.99**	**182.32**
Compensation to Employees	88.79	92.3	100.3	78.21	89.96	100.3
Transfers	-	-	-	-	-	-
Other Recurrent	**83.4**	**119.69**	**82.02**	**79.42**	**117.17**	**82.02**
Of which						
Utilities	-	-	-	-	-	-
Rent	23.52	22.5	22	20.94	21.4	22
Insurance	8.52	9.7	10.59	8.52	9.7	10.59
Subsidies	-	-		-	-	
Gratuity	1.4	3.4	3.4	0	3.4	3.4
Contracted Guards & Cleaners Services	3.56	3.56	3.56	3.56	2.14	3.56
Others (Specify)	46.4	80.53	42.47	46.4	80.53	42.47
5. National Cohesion and Integration Commission						
Gross	**342.76**	**545.85**	**567.98**	**342.76**	**442.7**	**527.38**
AIA	-	-	-	-	-	-
NET	**342.76**	**545.85**	**567.98**	**342.76**	**442.7**	**527.38**
Compensation to Employees	166.24	312.18	316.66	166.24	226.58	298.06
Transfers	-	-	-	-	-	-
Other Recurrent	**176.52**	**233.67**	**251.31**	**176.52**	**216.39**	**229.32**
Of which						
Utilities	3.71	7.38	8.37	3.71	4.95	4.06
Rent	32.9	55.53	60	32.9	50.56	46.89
Insurance	30.22	45	43.5	30.22	35.41	40.18
Subsidies	-	-	-	-	-	-
Gratuity	1.4	1.86	1.86	1.4	1.86	0.5
Contracted Guards & Cleaners Services	2.54	4.96	4.56	2.54	4.67	4.67
Others (Specify)	105.75	118.94	133.02	105.75	118.94	133.02
6. Private Security Regulatory Authority						
Gross	**160.9**	**208.99**	**190.92**	**153.18**	**208.99**	**190.92**
AIA	-	-	-	-	-	-
NET	**160.9**	**208.99**	**190.92**	**153.18**	**208.99**	**190.92**
Compensation to Employees	49.14	85	138.01	49.14	85	138.01
Transfers	-	-	-	-	-	-
Other Recurrent	**111.76**	**101.19**	**35.21**	**104.04**	**101.19**	**35.21**
Of which						
Utilities	-	8.6		-	8.6	
Rent	-	14.2	9.6	-	14.2	9.6

Insurance	7.1	9.1	15.1	7.1	9.1	15.1
Subsidies	-	-		-	-	
Gratuity	-	-	8.1	-	-	8.1
Contracted Guards & Cleaners Services	0.5	4.98	3.1	0.5	4.98	3.1
Others (Specify)	104.16	87.11	17.01	96.44	87.11	17.01
GROSS TOTAL VOTE 1026	**1577.6**	**2275.86**	**2297.06**	**1508.82**	**2172.59**	**2256.46**
AIA COLLECTION	**35**	**60.1**	**60.13**	**34.99**	**59.98**	**60.13**
NET EXCHEQUER	**1542.6**	**2215.76**	**2236.93**	**1473.83**	**2112.61**	**2196.33**
VOTE 1252- State Law Office						
Kenya Copyright Board						
Gross	**135.82**	**-**	**-**	**135.60**	**-**	**-**
AIA	3.00	**-**	**-**	2.78	**-**	**-**
NET-EXCHEQUER	**132.82**	**-**	**-**	**132.82**	**-**	**-**
Compensation to Employees	100.42	**-**	**-**	100.39	**-**	**-**
Other Recurrent	**35.40**	**-**	**-**	**35.21**	**-**	**-**
Of Which:	-	**-**	**-**	-	**-**	**-**
Utilities	1.69	**-**	**-**	1.69	**-**	**-**
Rent	16.70	**-**	**-**	16.65	**-**	**-**
Insurance	14.90	**-**	**-**	14.79	**-**	**-**
Subsidies	-	**-**	**-**	-	**-**	**-**
Gratuity	-	**-**	**-**	-	**-**	**-**
Contracted Professionals (Guards & Cleaners)	1.80	**-**	**-**	1.80	**-**	**-**
Others	0.31	**-**	**-**	0.28	**-**	**-**
Kenya Law Reform Commission						
Gross	**292.76**	**329.85**	**288.98**	**292.66**	**329.80**	**288.88**
AIA	0.10	0.10	0.10	-	0.05	0.00
NET-EXCHEQUER	**292.66**	**329.75**	**288.88**	**292.66**	**329.75**	**288.88**
Compensation to Employees	152.79	172.02	174.10	152.69	172.01	174.00
Other Recurrent	**139.98**	**157.63**	**112.58**	**139.98**	**157.59**	**112.58**
Of Which:	-			-		
Utilities	-			-		
Rent	42.18	44.23	46.10	42.18	44.21	45.99
Insurance	20.91	22.10	22.50	20.91	21.98	22.45

Subsidies	-	-	-	-	-	-
Gratuity	-	0.20	2.30	-	0.20	2.30
Contracted Professionals (Guards & Cleaners)	2.71	3.21	3.51	2.71	3.25	3.20
Others	74.18	88.09	40.47	74.18	88.15	40.94
Kenya National Anticorruption Steering Committee						
Gross	**102.66**	**105.64**	**42.68**	**102.18**	**105.64**	42.68
AIA	-			-		
NET-EXCHEQUER	**102.66**	**105.64**	**42.68**	**102.18**	**105.64**	**42.68**
Compensation to Employees	-			-		
Other Recurrent	**102.66**	**105.64**	**42.68**	**102.18**	**105.64**	**42.68**
Of Which:	-			-		
Utilities	-			-		
Rent	1.23	1.32	1.32	1.14	1.32	1.32
Insurance	-			-		
Subsidies	-			-		
Gratuity	-			-		
Contracted Professionals (Guards & Cleaners)	-			-		
Others	101.43	104.32	41.36	101.04	104.32	41.36
Kenya School of Law						
Gross	**561.59**	**528.79**	**427.48**	**561.46**	**527.20**	**425.36**
AIA	377.48	377.48	377.48	377.35	375.89	377.48
NET-EXCHEQUER	**184.11**	**151.31**	**50.00**	**184.11**	**151.31**	**50.00**
Compensation to Employees	227.68	245.96	250.19	227.59	245.03	249.43
Other Recurrent	**333.91**	**282.83**	**177.29**	**333.87**	**282.17**	**175.93**
Of Which:	-	-		-	-	
Utilities	13.58	15.95	15.10	13.58	17.11	15.00
Rent	11.24	11.70	12.40	11.24	11.60	12.36
Insurance	26.07	26.76	28.80	26.07	26.35	28.19
Subsidies	-	-	-	-	-	-
Gratuity	1.96	2.00	2.05	1.95	1.98	2.05
Contracted Professionals (Guards & Cleaners)	14.86	16.00	15.50	14.86	15.55	15.00
Others	266.20	210.42	103.44	266.17	209.58	103.33
Council of Legal Education						
Gross	**341.87**	**370.35**	**280.10**	**310.66**	**346.35**	**276.98**
AIA	170.10	170.10	170.10	138.89	146.10	163.10
NET-EXCHEQUER	**171.77**	**200.25**	**110.00**	**171.77**	**200.25**	**113.88**

Compensation to Employees	137.61	145.85	102.50	125.28	133.14	101.90
Other Recurrent	**204.27**	**218.50**	**175.60**	**185.39**	**209.41**	**173.18**
Of Which:	-			-		
Utilities	2.15	1.85	1.10	1.79	1.50	1.10
Rent	28.42	37.00	28.00	28.41	36.40	27.90
Insurance	19.57	22.00	11.00	19.57	20.50	10.70
Subsidies	-			-		
Gratuity	-	6.00	2.00	-	3.80	1.90
Contracted Professionals (Guards & Cleaners)	2.30	2.90	2.70	2.23	2.40	1.60
Others	151.83	154.75	132.80	133.39	148.61	131.88
Nairobi Centre For International Arbitration						
Gross	**168.84**	**226.00**	**152.04**	**168.84**	**225.20**	**152.04**
AIA	7.00	24.00	7.00	7.00	23.20	7.00
NET-EXCHEQUER	**161.84**	**202.00**	**145.04**	**161.84**	**202.00**	**145.04**
Compensation to Employees	82.62	76.30	78.67	82.62	76.20	78.60
Other Recurrent	**86.23**	**149.70**	**73.37**	**86.23**	**149.00**	**73.44**
Of Which:	-			-		
Utilities	-			-		
Rent	26.58	21.60	21.80	26.58	21.60	21.80
Insurance	10.00	11.00	11.00	10.00	10.70	10.98
Subsidies	-	0.00	0.00	-	0.00	0.00
Gratuity	15.01	15.30	5.20	15.01	15.30	5.18
Contracted Professionals (Guards & Cleaners)	8.03	10.50	10.30	8.03	10.40	10.20
Others	26.61	91.30	25.07	26.61	91.00	25.28
Asset Recovery Agency						
Gross	**155.28**	**272.78**	**217.38**	**155.28**	**272.78**	**217.38**
AIA	-	-	-	-	-	-
NET-EXCHEQUER	**155.28**	**272.78**	**217.38**	**155.28**	**272.78**	**217.38**
Compensation to Employees	-	0.00	-	-	0.00	-
Other Recurrent	**155.29**	**272.55**	**217.28**	**155.29**	**272.55**	**217.28**
Of Which:	-			-		
Utilities	1.92		0.51	1.92		0.51
Rent	24.56	27.50	33.90	24.56	27.50	33.90
Insurance	-	0.23	0.10	-	0.23	0.10
Subsidies	-		-	-		-
Gratuity	-		-	-		-
Contracted Professionals (Guards &	2.66	4.50	2.56	2.66	4.50	2.56

Cleaners)						
Others	126.15	240.55	180.31	126.15	240.55	180.31
Business Registration Service						
Gross	**420.35**	**470.35**	**403.75**	**420.18**	**470.31**	**400.85**
AIA	-	-	-	-	-	-
NET-EXCHEQUER	**420.35**	**470.35**	**403.75**	**420.18**	**470.31**	**400.85**
Compensation to Employees	227.34	218.14	234.66	227.31	218.14	233.66
Other Recurrent	**193.01**	**252.21**	**169.09**	**192.87**	**252.17**	**167.19**
Of Which:	-			-		
Utilities	1.50	2.43	1.95	1.47	2.42	1.92
Rent	66.19	66.92	67.24	66.19	66.91	67.02
Insurance	24.90	32.13	23.60	24.82	32.13	22.42
Subsidies	-	0.00	0.00	-	0.00	0.00
Gratuity	24.15	22.96	23.51	24.14	22.95	23.50
Contracted Professionals (Guards & Cleaners)	8.80	9.16	4.95	8.79	9.16	4.90
Others	67.47	118.61	47.84	67.46	118.60	47.44
Auctioneer's Licensing Board						
Gross	**26.99**	**26.99**	**29.49**	**26.99**	**26.99**	**29.44**
AIA	-	-		-	-	
NET-EXCHEQUER	**26.99**	**26.99**	**29.49**	**26.99**	**26.99**	**29.44**
Compensation to Employees	-	-		-	-	
Other Recurrent	**26.99**	**26.99**	**29.49**	**26.99**	**26.99**	**29.44**
Of Which:	-			-		
Utilities	-			-		
Rent	6.69	2.56	1.34	6.69	2.01	1.32
Insurance	-			-		
Subsidies	-			-		
Gratuity	-			-		
Contracted Professionals (Guards & Cleaners)	-			-		
Others	20.30	24.43	28.15	20.30	24.98	28.12
Multi Agency Team (MAT) Sectretariat.						
Gross	**44.67**	**44.67**	15	**44.36**	**44.67**	15
AIA	-	-	-	-	-	-
NET-EXCHEQUER	**44.67**	**44.67**	**15.00**	**44.36**	**44.67**	**15.00**
Compensation to Employees	-			-		
Other Recurrent	44.67	-	15.00	44.36	-	15.00

Of Which:	-		-	-		-
Utilities	-		-	-		-
Rent	-		-	-		-
Insurance	-		-	-		-
Subsidies	-		-	-		-
Gratuity	-		-	-		-
Contracted Professionals (Guards & Cleaners)	-			-		
Others	44.67		15	44.36		15
Victim Protection Board						
Gross	**32.34**	**32.34**	**23.50**	**32.30**	**32.34**	**23.50**
AIA	-	-		-	-	
NET-EXCHEQUER	**32.34**	**32.34**	**23.50**	**32.30**	**32.34**	**23.50**
Compensation to Employees	-			-		
Other Recurrent	**32.34**	**0.00**	**23.50**	**32.30**	**0.00**	**23.50**
Of Which:	-			-		
Utilities	-			-		
Rent	-			-		
Insurance	-			-		
Subsidies	-			-		
Gratuity	-			-		
Contracted Professionals (Guards & Cleaners)	-			-		
Others	32.34		23.50	32.30		23.50
National Council for Law Reporting						
Gross	**365.09**	**445.10**	**400.49**	**364.09**	**444.77**	**400.05**
AIA	10.00	10.00	10.00	9.00	9.75	9.56
NET-EXCHEQUER	**355.09**	**435.10**	**390.49**	**355.09**	**435.02**	**390.49**
Compensation to Employees	149.35	170.76	174.02	149.19	169.79	172.35
Other Recurrent	**215.74**	**279.34**	**226.47**	**214.90**	**273.75**	**217.97**
Of Which:	-			-		
Utilities	4.24	5.57	20.77	4.24	5.49	20.74
Rent	26.50	29.17	31.02	26.50	28.08	30.85
Insurance	23.97	25.24	26.85	23.97	24.69	24.60
Subsidies	-	-	-	-	-	-
Gratuity	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	2.38	3.08	4.33	2.38	2.81	2.60
Others	158.65	216.28	143.50	157.81	212.68	139.18

National Coroners Services						
Gross	**30**	**40**	**30**	**29.56**	**40**	**29.97**
AIA	-	-	-	-	-	-
NET-EXCHEQUER	**30**	**40**	**30**	**29.56**	**40**	**29.97**
Compensation to Employees	-			-		
Other Recurrent	**30**	**-**	**30**	**29.56**	**-**	**29.97**
Of Which:	-			-		
Utilities	-			-		
Rent	-			-		
Insurance	-			-		
Subsidies	-			-		
Gratuity	-			-		
Contracted Professionals (Guards & Cleaners)	-			-		
Others	30		30	29.56		29.97
GROSS VOTE 1252	**2,678.26**	**2,892.86**	**2,310.89**	**2,644.16**	**2,866.05**	**2,302.13**
AIA COLLECTION	**567.68**	**581.68**	**564.68**	**535.02**	**554.99**	**557.14**
NET EXCHEQUER	**2,110.58**	**2,311.18**	**1,746.21**	**2,109.14**	**2,311.06**	**1,744.99**
TOTAL GROSS GJLOS	**4,255.86**	**5,168.72**	**4,607.95**	**4,152.98**	**5,038.64**	**4,558.59**
TOTAL AIA COLLECTION	**602.68**	**641.78**	**624.81**	**570.01**	**614.97**	**617.27**
NET EXCHEQUER	**3,653.18**	**4,526.94**	**3,983.14**	**3,582.97**	**4,423.67**	**3,941.32**

2.7 Analysis Performance of Capital Projects FY 2022/23 -2024/25

Table 2.7: Analysis of Performance of Capital Projects FY 2022/23-2024/25

ANNEX 4(C): ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS FY 2022/23-2024/25 (KSH MILLION)																		
Table 2.7: Analysis of Performance of Capital Projects FY 2022/23-2024/25																		
VOTE: 1024 -STATE DEPARTMENT FOR IMMIGRATION & CITIZEN SERVICES																		
	Est. Cost of Project (Financing)			Timeline		FY 2022/23				FY 2023/24				FY 2024/25				
						Approved budget				Approved budget				Approved budget				
Project code & Project Title	Total Est. Cost of Project (a)	GOK	Foreign	Start Date	Expected completion date	GOK	Foreign	Cumulative Expenditure as at 30th June, 2023	Completion status as at 30th June, 2023 (%)	GOK	Foreign	Cumulative Expenditure as at 30th June ,2024	Completion status as at 30th June, 2024 (%)	GOK	Foreign	Cumulative Expenditure as at 30th June,2025	Outstanding Balance as at 30th June, 2025	Completion status as at 30th June, 2025(%)
1024101700 Maintenance and refurbishment of Immigration offices	3,000.00	3,000.00	-	7/1/2018	6/30/2028	10	-	94.51	0.21	5	0	149.51	4.98	0	195.67	6.52	100455.37	6.5
1024101001 - Supplies for ID cards materials (Maisha card &Maisha digital card)	20,000.00	2,000.00	-	7/1/2014	6/30/2028	900	-	7,842.18	65.00	980	0	8231.84	41.16	0	9606.78	30.99	-	30.99
1024101101 - Construction of National Registrations County/Sub-County Registries	1,300.00	1,300.00	-	7/1/2017	6/30/2028	40	-	137.03	0.11	25	0	162.03	12.46	0	162.03	12.46	-	12.46
1024100300 Maintenance and roll out of CRVSS	1,500.00	1,500.00	-	7/1/2015	6/30/2026	30	-	386.55	0.28	20	0	399.51	26.63	0	399.51	29.15	-	21.95
1024100500 Completion of construction of Civil Registries	2,000.00	2,000.00	-	7/1/2014	6/30/2025	20	-	62.44	0.08	20	0	77.44	3.87	0	77.44	10.35	32.66	8.97
1024103600 Improvement of Civil Registration System	200		200	7/1/2020	6/30/2027	22	-	3.22	0.02		0	10.22	5.11	16.2	17.93	8.97	60.88	8.97

1024103400 Unique Personal Identifier	7,000.00	7,000.00	-	1/04/23	6/30/2028	30	-	30	0.00	35	0	65	0.93	0	392.35	5.61	1434.11	5.61
1024101200 IPRS Upgrade and Roll-out (Maisha Integrated Database)	2,500.00	2,500.00	-	7/1/2015	6/30/2028	40	-	268.36	0.30	120	0	388.36	15.53	0	488.2	54.24	-	54.24
1024103100 National Integrated Identity Management System	5,000.00	5,000.00	-	7/1/2018	6/30/2027	180	-	848.79	0.17	10	0	813.83	16.28	0	813.83	16.28	0	16.28
1024105802 Huduma Namba ID Cards	10,000.00	10,000.00	-	7/1/2018	6/30/2026	500	-	1,676.51	0.17		0	1607.67	16.08	0	1607.67	16.08	0	16.08
1024102000 Supplies for Passport Production	7,000.00	900	-	7/1/2017	6/30/2026	25	-	495.44	0.55	377.5	0	857.31	12.25	0	1394.96	19.93	0	19.93
1024103301 e-Citizen	4,000.00	4,000.00	-	1/04/23	6/30/2026	50	-	45.02	0.05	182.5	0	227.52	5.69	0	2169.78	10.33	522.62	10.33
1024102400 Maintenance of Immigration systems (both Hardware, software and licenses	7,500.00	7500	-	7/1/2016	6/30/2026	65	-	468.03	0.48	240	0	658.35	8.78	0	984.81	13.13	3368.59	13.13
1024102800 Purchase of e-Passport books	9,400.00	9,400.00	-	7/1/2016	7/1/2028	640	-	3,406.02	0.53	1470	0	4494.5	47.81	0	7,074.10	46.54	2416.75	46.44
1024106801 Digitization of Immigration Records	1,500.00	1,500.00	-	7/1/2023	7/2/2028	-	-	159.59	0.11		0	154.99	10.33	0	276.12	18.41	77.74	18.41
1024103500 Provision of Facial Recognition and Behavior Detection Solution	2,500.00	1,800.00	700	7/1/2021	7/5/2026	200	-	700	0.28	5	0	709.91	28.40	0	709.91	28.40	154.68	28.4
1024102201 Construction of immigration Border points	2,920.00	2,920.00	-	7/1/2023	7/6/2026	-	-	-	0.00		0	-	-	-	0	0	22.25	0
TOTAL FOR VOTE 1024	**87,320.00**	**62,320.0**	**900**			**2,752.00**	**-**	**16,623.69**		**3,497.00**	0	**18,800.47**	**-**	**16.20**	**26,371.09**	**327.39**	**108,545.65**	

		0																
VOTE: 1025 - NATIONAL POLICE SERVICE																		
VOTE 1025: NPS																		
1025100200 Police Modernization Programme.	143,000.00	143,000.00	-	01/07/2013	15/05/2028	-	-	42,359.26	29.62	500	-	42,533.63	29.74%	11	-	42544.63	100455.37	29.75%
1025100104 Construction of NPS Hospital	1,348.63	1,348.63	-	07/01/2021	15/07/2025	-	-	400	29.7	638		400	29.70%	-	-	400	-	29.70%
1025100299 Construction of Himaki Police Station	31	31		01/07/2022	01/07/2024	-	-	20	65	11	-	31	100.00%	-	-	31	-	100%
1025100223 Erection of 1No block of 12 No type E flats at Kagaa Police Station-Nyadarua County	96.66	96.66		7/11/2012	01/07/2024	-	-	83.66	87	10.07	-	96.66	100.00%	-	-	96.66	-	100%
A1025100229 Completion of Police Houses at Kamukunji, Pangani and Central Police	234	234	-	07/01/2016	30/06/2027	-	-	217.9	95	4.66	-	226.66	96.86%	-	-	266.66	32.66	96.66
1025100239 Refurbishment of Vigilance House	150	150		07/01/2016	30/06/2027	-	-	39.08	26	8.91	-	89.12	59.41%	-	-	89.12	60.88	59.41%
1025100232 Repairs and Refurbishment 0f 290 No. existing police stations country wide	1650	1,650.00	-	07/01/2018	07/01/2024	-	-	197.49	12	18.4	-	215.89	13.08%	-	-	215.89	1434.11	13.08%
1025100245 Construction of standard Police Station and 12 staff houses at Buna Police Station - Wajir County	178.61	178.61	-	01/07/2016	07/01/2024	-	-	141.24	74	37.37	-	178.61	100.00%	-	-	178.61	-	100%
1025100228 Construction of 12No. Type E	191.73	191.73	-	01/07/2016	07/01/2024	-	-	160.56	83.74	31.16	-	197.7	100.00%	-	-	31.16	0	100%

flats plus 1No. Admin block at Mbalambala Police Station - Garissa County																	
1025101300 Repair of Drainage System - Service Central Stores	5	5	-	01/07/2024	30/06/2025	-	-	-	-	-	-	-	-	5	-	0.5	0	100%
1025101200 Renovation of Molo and Elburgon Stations	60	60		01/07/2024	30/06/2025	-	-	-	-	-	-	-	-	60	-	60	0	100%
1025100303 Expansion of APTC - Embakasi	800	800		07/01/2016	30/6/2028	-	-	204.82	19.6	72.62		277.38	34.67%	-	-	277.38	522.62	34.67%
1025100402 Equipping and training for the National Forensics Lab	7,000.00	7,000.00		07/01/2017	30/06/2025	-	-	3281.41	46.88	350	-	3,631.41	51.88%	-	-	3,631.41	3368.59	51.88%
1025100407 Upgrade and expansion of APFIS	2,711.75	2,711.75	0	07/01/2023	30/06/2026	-	-	-	-	-	-	-	0%	295	-	295	2416.75	10.88%
1025100408 Maintenance of systems	570.63	570.63	0	01/01/2020	22/05/2027	-	-	88.01	33.33	200	-	287.89	50.45%	205	-	492.89	77.74	86.37%
1025100510 Establishment of basic facilities and refurbishment of existing structures at the NPS DCI Academy	266.25	266.25	0	07/01/2017	30/06/2025	-	-	74.14	27.84	37.43		111.57	41.90%	-	-	111.57	154.68	41.90%
1025100603- Construction of barracks, classroom, and staff houses at GSU	173	173	0	04/06/2020	30/06/2024	-	-	113.87	65.82	36.88	-	150.75	87.14%	-	-	150.75	22.25	87.14%
1025100610- Comprehensive refurbishment of residential houses at GSU-kizingo	52	52	0	8/11/2019	30/06/2024	-	-	40.4	78	11.6	0	52	100.00%	-	-	52	-	100%
1025100623- Construction of	19.41	19.41	0	03/04/2019	30/06/2024	-	-	-	-	12.01	0	19.41	100.00%	-	-	19.41	-	100%

underground bulk fuel at GSU MacKinnon																		
1025100625-Paint works to staff quarters at NPS college -Embakasi B campus	43.52	43.52	0	06/03/2019	30/06/2024	-	-	37.73	86.7	5.79		43.52	100.00%	-	-	43.53	-	100%
TOTAL FOR VOTE 1025	**158,582.19**	**158,582.19**	**-**			**-**	**-**	**47,459.57**	**-**	**1985.9**	**0**	**49,181.20**	**-**	**585**		**49,850.44**	**108,149.76**	**-**
VOTE: 1026 - STATE DEPARTMENT FOR INTERNAL SECURITY AND NATIONAL ADMINISTRATION																		
P1:GENERAL ADMINISTRATION &SUPPORT SERVICES		-																
S.P 1.1 General Administration Services																		
1026109801 National Police Service Modernization Project	45,500	45,500	-	1/7/2023	6/30/30	-	-	-	0%	6,500	-	6,500	14%	2,500	-	9,000	36,500	20%
1026101019 Expansion of Kenya School of Adventure and Leadership	1,200	1,200.00	-	7/1/2013	6/30/29	-	-	313	26%	27	-	340	28%	-	-	340	860	28%
1026106301 Equipping Kenya Coast Guard Services	5,000	5,000	-	1/7/2019	6/30/29	-	-	110	2%	-	-	110	2%	-	-	110	4,890	2%
1026103801 National Secure Communication and Surveillance System	18,791	18,791	-	1/7/2016	6/30/29	537.18	-	17,291	92%	-	-	17,291	92%	-	-	17,291	1,500	92%
Total SP1.1	70,491	70,491	-			537	-	17,714		6,527	-	24,241		2,500	-	26,741	43,750	
SP 1.5 Government Chemist Services																		
1026106001Expansion, extension and refurbishment of Government	206	205.66	-	1/7/2016	6/30/2029	-	-	79	38%	-	-	79	38%	-	-	79	127	38%

chemist laboratories in Nairobi																		
Total SP1.5	206	206	-			-	-	79		-	-	79	-	-	0	79	126.8213949	
TOTAL P1	70,696	70,696	-			537	-	17,793	-	6,527	-	24,320	-	2,500	-	26,820	43,877	-
P2:POLICY COORDINATION SERVICES																		
SP 2.1: National Campaign Against Drug and Substance Abuse																		
1026107301Construction of miritini Treatment & Rehabilitation Center	1,200	1,200	-	7/1/2020	6/30/29	-	-	140	11.65%	66	-	206	-	-	-	205.81	994	17%
TOTAL P2	1,200	1,200	-			-	-	140	-	66	-	206	-	-	-	206	994	
P3:NATIONAL GOVERNMENT FIELD ADMINISTRATION SERVICES																		
1026100957 Kikuyu sub county offices	50	50	-	1/7/2009	6/30/24	-	-	30	60%	10	-	40	80%	-	-	40	10	80%
1026100995 Naivasha DCC's Office	50	50	-	8/5/2019	6/30/24	-	-	30	60%	10	-	40	80%	-	-	40	10	80%
1026109701 Malaso Division ACC, Chief's Offices, Latrines & Furniture	15	15	-	1/7/2023	6/30/24	-	-	-	0%	15	-	15	100%	-	-	15	-	100%
1026109702 Loroki Division ACC Offices, Latrines & Furniture	10	10	-	1/7/2023	6/30/24	-	-	-	0%	10	-	10	100%	-	-	10	-	100%
1026109703 Sirata Chief's Office, Latrines & Furniture	3	3	-	1/7/2023	6/30/24	-	-	-	0%	3	-	3	100%	-	-	3	-	100%

1026109704 Longewan Chief's Office, Latrines & Furniture	3	3	-	1/7/2023	6/30/24	-	-	-	0%	3	-	3	100%	-	-	3	-	100%
1026109601 Construction of DCC's Complex	10	10	-	1/7/2023	6/30/24	-	-	-	0%	10	-	10	100%	-	-	10	-	100%
1026109701 Construction of Sub County Offices	40	40	-	1/7/2023	6/30/24	-	-	-	0%	40	-	40	100%	-	-	40	-	100%
1026109303 Construction of ACC's Office at Kasei Ombolion (Kacheliba Constituency)	20	20	-	1/7/2023	6/30/24	-	-	-	0%	20	-	20	100%	-	-	20	-	100%
1026109304 1026109303 Construction of ACC's Office at Mugoiri (Kahuro Sub County)	15	15	-	1/7/2023	6/30/24	-	-	-	0%	15	-	15	100%	-	-	15	-	100%
1026109305 Construction of ACC's Office at Sihay Division (Ugenya Constituency)	15	15	-	1/7/2023	6/30/24	-	-	-	0%	15	-	15	100%	-	-	15	-	100%
1026109306 Construction of Mumbuini Divisional Office at Migwani	30	30	-	1/7/2023	6/30/24	-	-	-	0%	30	-	30	100%	-	-	30	-	100%
1026109307 Construction of Township ACC's Office (Murang'a East Sub County)	15	15	-	1/7/2023	6/30/24	-	-	-	0%	15	-	15	100%	-	-	15	-	100%
1026109308 Construction of Variuos Sub County Offices across the Country	105	105	-	1/7/2023	6/30/24	-	-	-	0%	105	-	105	100%	-	-	105	-	100%
Akachiu Sub County Office	54	54	-	1/7/2023	6/30/26	-	-	-	0%	20	-	20	37%	30	-	50	4	93%
Baringo North Subcounty	20	20	-	1/7/2023	6/30/24	-	-	-	0%	20	-	20	100%	-	-	20	-	100%

Offices																		
Eldas South Sub County Office	20	20	-	1/7/2023	6/30/24	-	-	-	0%	20	-	20	100%	-	-	20	-	100%
Gathanje Sub County DCC Office Block	47	47	-	1/7/2023	6/30/26	-	-	-	0%	20	-	20	43%	20	-	40	7	85%
Ijara Sub County DCC's Office	20	20	-	1/7/2023	6/30/24	-	-	-	0%	20	-	20	100%	-	-	20	-	100%
Kuno Sub County Office – Balambala	20	20	-	1/7/2023	6/30/24	-	-	-	0%	20	-	20	100%	-	-	20	-	100%
Marsabit North DCCs Office Block	20	20	-	1/7/2023	6/30/24	-	-	-	0%	20	-	20	100%	-	-	20	-	100%
Sagante Sub County Staff Houses	20	20	-	1/7/2023	6/30/24	-	-	-	0%	20	-	20	100%	-	-	20	-	100%
Gikindu Division Office	20	20	-	1/7/2023	6/30/24	-	-	-	0%	20	-	20	100%	-	-	20	-	100%
1026101106 Kilifi South Sub County Office	55	55	-	1/7/2019	6/30/24	-	-	35	64%	10	-	45	82%	-	-	45	10	82%
1026101135Construction Rangwe DCC's office	40	40	-	1/7/2020	6/30/24	-	-	23	58%	10	-	33	83%	-	-	33	7	83%
1026100993 Costruction of the DCC office – Chesumei	32	32	-	1/7/2021	6/30/23	-	-	20	63%	-	-	20	63%	-	-	20	12	63%
1026100994 Navakholo DCC's Office	35	35	-	1/7/2021	6/30/25	-	-	15	43%	-	-	15	43%	20	-	35	-	100%
1026108715 Mutomo DCC's Office	10	10	-	1/7/2024	6/30/25	-	-	-	0%	-	-	-	0%	10	-	10	-	100%
1026109705 Gitige ACC office	20	20	-	1/7/2024	6/30/25	-	-	-	0%	-	-	-	0%	20	-	20	-	100%
1026109706 Kisimu-WEST sub county police head quarters	20	20	-	1/7/2024	6/30/25	-	-	-	0%	-	-	-	0%	20	-	20	-	100%
1026109707 Handaro Division Administrative office	10	10	-	1/7/2024	6/30/25	-	-	-	0%	-	-	-	0%	10	-	10	-	100%
1026109708 Ombolion	20	20	-	1/7/2024	6/30/25	-	-	-	0%	-	-	-	0%	20	-	20	-	100%

Administrative Unit																		
1026109709 Sirisia DCC office	53	53	-	1/7/2024	6/30/25	-	-	-	0%	-	-	-	0%	20	-	20	33	38%
1026109710 Moga,charachani, Bogichora	15	15	-	1/7/2024	6/30/25	-	-	-	0%	-	-	-	0%	15	-	15	-	100%
1026109711 Githukini Chief Office	10	10	-	1/7/2024	6/30/25	-	-	-	0%	-	-	-	0%	10	-	10	-	100%
1026109712 Kiawakara inoi Division acc	10	10	-	1/7/2024	6/30/25	-	-	-	0%	-	-	-	0%	10	-	10	-	100%
1026109713 Balambala ACC Office	20	20	-	1/7/2024	6/30/25	-	-	-	0%	-	-	-	0%	20	-	20	-	100%
1026110101 Construction of Sub-County Police Hqs Central Ward	10	10	-	1/7/2024	6/30/25	-	-	-	0%	-	-	-	0%	10	-	10	-	100%
1026109801 Construction of a chief's camp in Obunga	4	4	-	1/7/2024	6/30/25	-	-	-	0%	-	-	-	0%	4	-	4	-	100%
1026109802 Kainuk to Kaptir Security road	8	8	-	1/7/2024	6/30/25	-	-	-	0%	-	-	-	0%	8	-	8	-	100%
1026109803 Kakongu Naria mawo to Lwamosing security road	8	8	-	1/7/2024	6/30/25	-	-	-	0%	-	-	-	0%	8	-	8	-	100%
1026109804 Construction of ACC's office in Gatamaiyu	20	20	-	1/7/2024	6/30/25	-	-	-	0%	-	-	-	0%	20	-	20	-	100%
1026109805 Construction of Gikui ACC's Office	20	20	-	1/7/2024	6/30/25	-	-	-	0%	-	-	-	0%	20	-	20	-	100%
1026109806 Meru county commissioners office	10	10	-	1/7/2024	6/30/25	-	-	-	0%	-	-	-	0%	10	-	10	-	100%

1026109807 Renovation of DCC& Sub county dir. Of Edu.offices in No. 10 Mathare	10	10	-	1/7/2024	6/30/25	-	-	-	0%	-	-	-	0%	10	-	10	-	100%
1026100971 Construction of Sub- County Headquarters	7,500	7,500	-	1/7/2018	6/30/29	32	-	1,747	23%	187	-	1,934	26%	30	-	1,964	5,536	26%
1026101018 Refurbishment of Harambee hse	1,007	1,007	-	7/1/2015	6/30/26	2	-	402	40%	29	-	431	43%	25	-	456	551	45%
1026101023 Refurbishment of Regional and County field administration offices	900	900	-	1/7/2016	6/30/26	-	-	136	15%	10	-	146	16%	-	-	136	764	15%
1026101020 Security Roads and Airstrips	2,500	2,500.00	-	7/1/2013	6/30/26	5	-	669	27%	160	-	829	33%	-	-	664	1,836	27%
TOTAL SP3	12,968	12,968				39	-	3,107		886	-	2055		370		4189	8,780	
TOTAL VOTE 1026	84,864	84,864				576	-	17,933		7,479	-	26,581		2,870		31,215	53,651	
VOTE: 1252 - STATE LAW OFFICE																		
Equipping of Ultra-Modern Library & Moot Court-Kenya School of Law Karen.	768	768	-	7/1/2023	46934	-	-	478	70%	-	-	478	70%	-	-	478	290	70%
Refurbishment of Sheria House and company's Registry-Nairobi.	395	395	-	7/1/2021	46203	29	-	29	10%	68	-	97	48%	52	-	149	246	64%
Refurbishment of Regional offices: Kisumu, Malindi, kisii	149	149	-	7/1/2021	46203	11.25	-	23	44%	5	-	28	44%	5	-	33	117	65%
Construction office buildings -	300	300	-	7/1/2023	46203	-	-	-	0%	-	-	-	0%	-	-	-	300	0%

Field Office's																		
Automation of the State Law Office Services	1,650	1,650	-	1/7/2023	46203	-	-	-	0%	62.5	0	63	3%	50	-	113	1,538	7%
Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD)	322	33	289.38	4/1/2020	45504	-	29	87	30%	0	32	119	37%	0	35	133	189	60%
TOTAL VOTE 1252	**3,585**	**3,295**	**289.38**			**67.75**	**29**	**617**		**135.5**	**32**	**785**		**107**	**35**	**906**	**2,679**	
VOTE: 1271 - ETHICS AND ANTI-CORRUPTION COMMISSION																		
Project code& Project Title	**Estimated Cost of the project**			**Timeline**		**FY 2022/23**				**FY 2023/24**				**FY 2024/25**				
Kshs. Million	**Kshs. Million**																	
1271100301 Refurbishment of EACC Headquarter	828.19	828.19	-	2018/19	2028/29	46.57	-	51.45	6%	46.57	-	111.02	13%		-	165.72	662.47	20%
1271100401 EACC Automation Business Processes	1,599.00	1,599.00	-	2019/20	2029/30	-	-	19.32	1%	68.14	-	19.32	1%		-	19.32	1,579.68	1%
TOTAL FOR VOTE 1271	**2,427.19**	**2,427.19**				**46.57**		**70.77**		**114.71**		**130.34**				**185.04**	**2,242.15**	
VOTE: 1291 - OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS																		
UNFPA Country Programme on FGM	24	-	23.5	1/7/2019	30/6/26	-	5	16	68%		6	21	90%		9	24		100%
1291101501 Construction of PTI Moot Court	1,500	1,500	-	1/7/2020	30/6/26	7.14	0	121	8%	35		155	10%		-	155		10%
1291101701 Uadilifu Case Management	300	300	-	1/7/2023	30/6/2028	-	-	-	-	15		13	4%	35		47		16%
1291101101 Refurbishment of Non-Residential Buildings.	300	300		1/7/2019	30/6/27	-	-	174	58%		-	174	58%	5		179		60%
TOTAL FOR VOTE 1291	**2,124**	**2,100**	**23.5**	**-**	**-**	**7.14**	**5**	**310**		**50**	**6**	**363**		**40**	**9**	**405**		
TOTAL GJLO	**338,901.61**	**313,588.7**	**1,212.88**			**3,449.46**	**34.00**	**83,014.57**		**13,262.1**	**38.00**	**95,840.57**		**3,618.20**	**26,415.09**	**82,888.59**	**275,267.64**	

		3								1								

Annex 4(D) : Review of Pending Bills The total pending bills due to lack of exchequer for the Governance, Justice, Law and Order Sector during the review period were Kshs. 5,053.01 million in FY 2022/23, Kshs. 11,372.37 million in FY 2023/24 and Kshs. 5,969.30 million for FY 2024/25 as shown in Table 2.8. Additionally,4pending bills that arose due to lack of provisions were Kshs. 3,720.34 million, Kshs. 5,,809.69 million and Kshs. 18,312.55 million for FY 2022/23, FY 2023/24 and FY 2024/25 respectively.

ANNEX 4(D): ANALYSIS OF PENDING BILLS						
Table 2. 8: Summary of Pending Bills by Nature and Type (Ksh. Million)						
VOTE: 1024- STATE DEPARTMENT FOR IMMIGRATION AND CITIZEN SERVICE						
	Due to Lack of Exchequer			**Due to Lack of Provision**		
Type/Nature	**2022/23**	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
1. Recurrent	**687**	**584**	**755**	**-**	**-**	**-**
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services e.g utilities, domestic or foreign travel etc	687	584	755	-	-	-
Social Benefits e.g NHIF, NSSF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
2. Development	**626**	**3,293**	**5138**	-	-	-
Acquisition of non-financial assets	251	603		-	-	-
Use of Goods and Services	376	2690	5138	-	-	-
Others-Specify	-	-	-	-	-	-
TOTAL PENDING BILLS	**1313**	**3,877**	**5893**	**-**	-	**-**
VOTE: 1025- NATIONAL POLICE SERVICE						
	Due to Lack of Exchequer			**Due to Lack of Provision**		

Type/Nature	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
1. Recurrent	**2,028.73**	**5,903.18**	**-**	**-**	**1,638.09**	**9,782.00**
Compensation of Employees	-		-	-	-	-
Use of Goods and Services e.g utilities, domestic or foreign travel etc	2,028.73	5,903.18	-	-	1,638.09	9,782
Social Benefits e.g NHIF, NSSF	-	-	-	-	-	-
Other Expenses	-	-	-	-	**-**	**-**
2. Development	-	**1,317.80**	-	-	**250.43**	**1,114.30**
Acquisition of non-financial assets	-	1,317.80	-	-	250.43	1,114.30
Use of Goods and Services	-	-	-	-	-	-
Others-Specify	-	-	-	-	**-**	**-**
TOTAL PENDING BILLS	**2,028.73**	**7,220.98**	**-**	**-**	**1,888.52**	**10,896.30**

VOTE: 1026- STATE DEPARTMENT FOR INTERNAL SECURITY AND NATIONAL ADMINISTRATION						
	Due to Lack of Exchequer			**Due to Lack of Provision**		
Type/Nature	**2022/23**	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
1. Recurrent	**72**	**-**	**-**	**-**	**204..3**	**1,664.40**
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services e.g utilities, domestic or foreign travel etc	72	-	-	-	204.3	1,664.40
Social Benefits e.g NHIF, NSSF	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
2. Development	-	-	-	-	-	-
Acquisition of non-financial assets	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-

Others-Specify	-	-	-	-	-	-
TOTAL PENDING BILLS	**72**	**-**	**-**	**-**	**204.3**	**1,664.40**
VOTE: 1031- Independent Electoral and Boundaries Commission						
	Due to Lack of Exchequer			**Due to Lack of Provision**		
Type/Nature	**2022/23**	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
1. Recurrent	**1,528.00**	**165.35**	**-**	**3,645.37**	**3,675.27**	**5,633.44**
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services e.g utilities, domestic or foreign travel etc	1,528.00	165.35		632	1,012.40	1,017.82
Social Benefits e.g NHIF, NSSF	-	-	-	-	-	-
Other Expenses	-	-	-	3,013.37	2,662.87	4,615.62
2. Development	**-**	**-**	**-**	**-**	**-**	**-**
Acquisition of non-financial assets	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Others-Specify	-	-	-	-	-	-
TOTAL PENDING BILLS	**1,528.00**	**165.35**	**-**	**3,645.37**	**3,675.27**	**5,633.44**
VOTE: 1252 - STATE LAW OFFICE						
Type/Nature	**Due to lack of exchequer**			**Due to lack of provision**		
	2022/23	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
1.Recurrent	-	-	**17.39**	**7.36**	**4.65**	**63.13**
Compensation of employees	-	-				
Use of goods and service e.g., utilities, domestic or foreign travels	-	-	17.39	7.36	4.65	63.13
Social benefits e.g., NHIF, NSSF	-	-				
Other expense	-	-				
2. Development	-	-	**13.7**	**0**	**0**	**26.07**
Acquisitions of non- financial assets	-	-				
Use of goods and services e.g., utilities, domestic	-	-	13.7			26.07

or foreign travels etc.						
Others-Specify	-	-				
State Law Office Total Pending	-	-	**31.09**	**7.36**	**4.65**	**89.2**
VOTE: 1271 - ETHICS AND ANTI-CORRUPTION COMMISSION						
Type/Nature	**Due to lack of exchequer**			**Due to lack of provision**		
	2022/23	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
1.Recurrent	**9.67**	**80.33**		**-**	**-**	-
Compensation of employees						
Use of goods and service e.g., utilities, domestic or foreign travels	-	80.33	45.21	-	-	-
Social benefits e.g., NHIF, NSSF	-	-	-	-	-	-
Other expense	9.67	-	-	-	-	-
2. Development	-		-	**25.38**	**28.81**	-
Acquisitions of non- financial assets	-	-	-	25.38	-	-
Use of goods and services e.g., utilities, domestic or foreign travels etc.	-	-	-	-	-	-
Others-Specify	-	-	-	-	28.81	-
Total Pending	**9.67**	**80.33**	**45.21**	**25.38**	**28.81**	-
VOTE 1291- OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS						
	Due to lack of Exchequer			**Due to lack of provision**		
Type/nature	**2022/23**	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
1. Recurrent	**101.4**	**19.56**				**23.58**
Compensation of employees						
	-			-	-	
Use of goods and services	94.5	19.56				23.58

Social Benefits e.g., NHIF, NSSF	6.9			-	-	
Other Expense	-			-	-	
2.Development				**13.83**		
Acquisition of Non-Financial Assets	-			13.83	-	
Use of goods & Services e.g., Utilities, Domestic Travel						
Others-Specify	-			-	-	
Others-Specify						
TOTAL PENDING BILLS	**101.4**	**19.56**	**0**	**13.83**	**0**	**23.58**
VOTE 2011 - KENYA NATIONAL HUMAN RIGHT COMMISSION						
	Due to lack of Exchequer			**Due to lack of provision**		
Type/nature	**2022/23**	**2023/24**	**2024/25**	**2022/23**	**2023/24**	**2024/25**
1. Recurrent						
Compensation of Employees						
Use of goods and Services e.g utilities, domestic or foreign travel, etc	0	8.95		28.4	8.14	5.63
Social benefits e.g. NHIF, NSSF						
Other expenses						
2. Development						
Acquisition of non-financial assets						
Use of goods and Services e.g utilities, domestic or foreign travel, etc						
Others – Specify						
Total Pending Bills	**0**	**8.95**		**28.4**	**8.14**	**5.63**
TOTAL GJLOS PENDING BILL	5,053.01	11,372.37	5,969.30	3,720.34	5,809.69	18,312.55

The pending bills were prioritized as first charge in the allocation for FY 2024/25 as per the PFM Act, CAP 412A

Table 2. 8 Summary of Pending Bills for the FY 2022/2023- 2024/25 (Kshs. Millions)

ANNEX 4E: SUMMARY OF COURT AWARDS

The table below highlights court awards to include details of award, date of award, amount awarded as well payments to date by each subsector.

Table 2.9: Summary of Court Awards

ANNEX 4(E): SUMMARY OF COURT AWARDS				
Table 2.9 Summary of Court Awards				
VOTE 1025 - NATIONAL POLICE SERVICE				
S/No.	LEGAL CLAIM	Date of Award	AMOUNT (Ksh. Million)	Payment To Date
1	Civil Appeal No. E102 of 2022 A land dispute between NPS and a Mr. Shabaan Kassim	5/10/2022	345	0
2	1980-2017 Occupation (Leasing) of LR. No. 11794/1 Mtito Andei (Tsavo Inn Belonging to Equator Inn Limited) by the Kenya Police	9/29/2023	186.26	0
3	Nyeri ELRC Petition No. 14 of 2015	6/5/2016	3	0
4	Nairobi ELRC Cause No. 1785 of 2013	3/20/2015	2	0
5	Nairobi ELRC 189 of 2022 Naomi Wambui Maina Vs NPSC & NPS	12/7/2023	4	0
6	Nairobi High Court Petition No. 136 of 2018; Peter Kilonzo Katheka Vs NPSC & IG	5/25/2023	4.54	0
7	Kajiado High Court Const. Pet. E009 of 2023 Javeria Siddique W/O Arshad Shariff & 2 Others V AG; DPP; NPS; IPOA & NPSC	7/8/2024	10	0
8	Nairobi ELRC Pet. No. 39 of 2014 (Formerly Pet. No. 208 of 2014) Edwin Kosgei Kibor & Anor Vs AG, NPS, NPSC	5/18/2018	4.94	0
9	Nairobi ELRC Pet. E012 of 2021 Dickson Kibet Vs NPSC, IG &NPS	1/20/2023	3	0
10	Garissa Civil Case No. 4 of 2016 Ali Abdow Mohamed Vs NPSC, IG & AG	7/16/2019	5.96	0
11	Nairobi Pet. No. 49 of 2017 Kennedy Odhiambo Owino Vs NPSC, IG, AG	6/11/2019	3.78	0
12	Lease to the Government of Kenya over Shikely Warf Land – Mombasa Block XVII/ 635 and Mombasa Block XVII/636 (formerly Land Reference Number 1149 (subdivision number 635-6) (C.R Number 8858/1) (the Property)	1/24/2014	1,350	0
13	Civil Suit No. E116 of 2021 Faith Sitat Senteu (Suing as the next of Kin of Joshua Mokoi Senteu) – vs- Ministry of Interior	12/6/2023	8.22	0

	& Coordination of National Government & Other			
14	Civil Suit No. E116 of 2021 Tipango Nkiyiaa and Nasei Ene Tipango (Suing as administrators of the estate of Samuel Mbatiany Tipango (Deceased) Vs Ministry of Interior & Coordination of National Government & Other	12/6/2023	1.11	0
	TOTAL		**1,931.81**	0
VOTE: 1026- STATE DEPARTMENT FOR INTERNAL SECURITY AND NATIONAL ADMINISTRATION				
S/NO	**LEGAL CLAIM**	**DATE OF AWARD**	**AMOUNT (Ksh. Million)**	**Payment to date (Ksh. Million)**
1	Nairobi HCC No.61 of 2017	4/1/2022	67.20	0.00
	Pelican Haulage Contractor Vs. AG			
2	Kisumu No.173 OF 2015	9/23/2020	3	0.00
	D.N. Ogoti Vs. Daniel Kariuki Vs. AG			
3	Bungoma HCPT No. E004 of 2021	7/28/2023	67.73	0.00
	Timothy Mwasame Mulombi Vs. AG			
4	Mombasa HCPT No. 1057 OF 2009	9/9/2021	0.4	0.00
	Cosmas Kyule Ngunuu Vs. AG			
5	Nairobi Judicial Review Mis. No. 216 of 2019 Miriam Wairimu Wambugu and another arising from Nairobi HCC No. 661 of 2007	1/14/2013	7.2	0.00
	Jacob Juma & another Vs. AG			
6	Voi SRMCC No. 152 of 2014	7/12/2021	3.6	0.00
	Patremy Mwaluma Mwakweka Vs. AG			
7	Nairobi HCPT No. 204 of 2013	4/15/2016	5.3	0.00
	Njuguna Githiru Vs. AG			
8	Nairobi HCPT No. 179 OF 2012	7/26/2013	1.0	0.00

	Virginia Kamangara and another Vs. AG			
9	Nairobi Misc. Appl no.41 of 2019	2/10/2020	1.0	0.00
	Stanley Thiong'o Nduati Vs. AG			
11	Nairobi HCJR No. E007 of 2024	2/14/2019	1.0	0.00
	Justice Aggrey Muchelule Vs. AG			
12	Nairobi HCJR No. 322 of 2009	2/28/2020	7.9	0.00
	Elizabeth Wanjiku Muhari and Another Vs. AG			
13	Nairobi CMCC No. 6715 of 2009	4/25/2016	1.0	0.00
	Peter Maina Mwaniki Vs. AG			
14	Nairobi CMCC No. 1210 of 2016	3/4/2022	0.3	0.00
	George Ogosia Wanga Vs. AG			
15	Meru CMCC No. 10 of 2006	3/15/2013	2.1	0.00
	Julius Gitonga Munene Vs. AG			
16	Kisii CMCC No. 698 of 2016	11/29/2021	1.0	0.00
	Gladys Nyamboke Orango Vs. AG			
17	Nairobi CMM No. 859 of 2006	3/24/2015	1.4	0.00
	John Makumi Mwangi Vs AG			
18	Kerugoya CMCC No.151 of 2019	3/24/2015	1.5	0.00
	Alex Macharia Gichangi			
19	Kerugoya HCPT No. 2 of 2018	12/17/2019	382.3	0.00
	Patrick Njiru Kuria Vs. AG			
20	Nakuru HCC Petition No.223 of 2012	3/30/2022		0.00

			4.4	
	Alex O. Ondimu Vs. AG			
21	Meru CMCC No. 402 of 2011	6/12/2015	0.4	0.00
	Robert Kithinji Kithaka Vs. AG			
22	Muranga CMCC No.43 of 2014	2/18/2019	1.0	0.00
	Nelson Kamau Gichangi Vs. AG			
23	Garissa CMCC No.1 of 2019	5/25/2022	1.8	0.00
	Rashid Osman Ibrahim Vs. AG			
24	Nairobi HCJR No. 349 of 2019	5/25/2022	1.0	0.00
	Peter Mutua Mutiso Vs. AG			
25	29Maseno PMCC No.269 of 2024	11/10/2024	1.0	0.00
	Ezekiel Olwanda Otunga			
26	Nakuru CMCC No. 1180 of 2019	12/2/2023	0.5	0.00
	Kamau Muigai Vs. AG			
27	Nairobi HC Petition No. 554 of 2015	11/5/2018	1.0	0.00
	Miti Brewers Vs. AG and Others			
28	Thika CMCC No. 277 of 2008	2/8/2011	0.3	0.00
	Isaac Raga Gakunda Vs. AG			
29	Nairobi HCCC No. 215 of 2008	12/17/2021	1.8	0.00
	Peter Roussel Amenya Vs. AG			
30	Nairobi HCCC No. 829 of 2007	11/12/2020	8.3	0.00
	Pamphil Simon Mwahsenga Vs. AG			

31	NairobiHCC Petition No.230 of 2018	10/24/2019	11.2	0.00
	Christina Gakuhi Kubai Vs. AG and others			
32	Githongo SPMCC No.37 of 2014	7/13/2018	1.0	0.00
	Patricia Kangui Miriti Vs. AG			
33	Vihiga PMCC No. 79 of 2011	11/8/2012	0.4	0.00
	Joseph Otieno Vs. AG			
34	Githongo SPMCC No. 38 of 2014	6/9/2017	5.0	0.00
	Victor Mawira Vs. AG and another			
35	Nanyuki CMCC NO. 56 OF 2016	7/13/2022	1.3	0.00
	David Mucheru Vs. AG and another			
36	Nairobi ELCJR No. 16 of 2021	7/16/2022	0.4	0.00
	Republic Vs. ODP and Nicholas Kiragu			
37	Nairobi HCPT No. 300 of 2015	11/22/2019	9.3	0.00
	Rev. Jamlick Muchangi Miano Vs. AG			
38	Nairobi HCC No. 535 of 2013	11/29/2022	3.1	0.00
	Ethel Mshimba			
39	Meru CMCC No. 86 of 2010	3/29/2010	1.7	0.00
	Adan Guyo Jillo Vs. district Commissioner Garbatulla and 2 others			
40	Nairobi HCJR No. E161 of 2024	4/7/2025	1.0	0
	Janet Atieno Omondi Vs. Attorney General			
41	Nairobi HCC No. 378 of 2010	7/14/2015	1.8	0.00

	Geoffrey Githiri Vs. Attorney General			
42	Nairobi CMCC No. 5952 of 2007	11/29/2021	5.0	0.00
	Joseph Kiama Kariuki@ another Vs. Attorney General			
43	Nairobi JR E016 of 2023	6/25/2021	1.0	0.00
	Joseph Kimathi Ikiamba Vs PS Internal Security			
44	Webuye SPMCC No. 64 of 2018	6/11/2019	1.1	0.00
	Isaac Wanjala Masinde Vs. Attorney General			
45	Nairobi CMCC No.4355 of 2009	9/28/2012	1.9	0.00
	Robinson Karuri Muchiri and another Vs. Attorney General			
46	Kwale CMCC No. 65 of 2018	9/20/2021	1.4	0.00
	Stephen Mwasi Ngoma Vs. Nyundo Mwalimu Martin Vs. Attorney General			
47	Bungoma CMCC No. 78 of 2018	5/25/2023	1.1	0.00
	Joseph Sifuna and others Vs. Attorney General			
47	Kisumu CMCC No. 514 of 2019	3/5/2024	0.6	0.00
	Rory Bracken Vs. Attorney General			
48	Nairobi HCPT No.311 of 2016	4/13/2018	17.2	0.00
	Law society of Kenya and others Vs. Attorney General and others			
49	Kisumu SPMCC No. 413 of 2003	4/6/2004	0.6	0.00
	Janet Cherono Vs. Attorney General			
50	Kisumu SPMCC No.501 of 2008	12/11/2019	0.3	0.00
	Allan Gusa Ngota Vs. Attorney General			
51	Kisii CMCC No. 411 of 2003	7/7/2004		0.00

			0.4	
	Alice Chepkoech Vs. Attorney General			
52	Arbitration between Njuguna Builder Vs. Ministry of Interior	4/24/2024	136.4	0.00
53	Nairobi HCCPT No. E273 OF 2021	3/19/2024	6.6	0.00
	Nelson Andayi Havi Vs. Attorney General			
54	Thika CMCC No. Joseph Muriuki Maina Vs. Attorney General and Another	Mar-24	0.8	0.00
55	Chuka succession No.8 of 2023, in the Estate of Eustance Miriti Vs. Attorney General	Mar-24	1.0	0.00
56	Kerugoya CMCC No. 151 of 2019	11/9/2022	1.6	0.00
	Alex Macharia Gichangi			
57	Nairobi CMCC No. 3575 of 2019	10/28/2022	7.5	0.00
	Arthur Thuranira Kinti Vs. Attorney General			
58	Maseno PMCC No. 269 of 2024	1/15/2019	0.6	0.00
	Ezekiah Olwanda Ouya Vs. Attorney General and another			
60	Rongo SRM CC No.228 of 2015	5/3/2017	1.5	0.00
	Meshack Ojwang Vs. Attorney General			
61	Nairobi HCC No. 80 of 2018	8/25/2023	16.1	0.00
	John Harun Mwau Vs. Attorney General and another			
62	Ruiru SCCC claim No.E333 of 2024 Beth Wairimu Ngugi Vs. Attorney General and others	9/20/2024	0.7	0.00
63	Thika CMCC No. 452 of 2020	6/10/2024	1.2	0.00
	Ireneaus Ithelu Muoka Vs. Attorney general			
64	Nyeri CMCC No.945 of 2005	9/17/2014	0.6	0.00

	Douglas Karienye Vs. attorney General and Another			
65	Nairobi HCPT No. 237 of 2015	7/24/2022	5.3	0.00
	Dennis Itumbi Vs. Attorney General and Others			
66	Nairobi CMCC No. 32 of 2010	7/24/2020	1.5	0.00
	George Bogonko Otao Vs. Attorney General			
67	Nakuru CMCC No. 390 of 2018	6/20/2022	7.0	0.00
	Samuel Osoro Onsongo Vs. Attorney General			
68	Kerugoya HCC C No. 4 of 2014	11/1/2023	1.4	0.00
	Naftary Murage Kariuki Vs. Attorney General			
69	Muranga HCCC No. 189 of 2013	31/-09/2015	1.0	0.00
	Robert Macharia Mwangi Vs. Attorney General			
	Nairobi HCC petition No 15 of 2013	10/17/2014	253.2	0.00
	Annaghrey Lmited Vs The Hon Attorney General			
Total Outstanding Claims FY 2024/2025			**1,087.38**	**0.00**
VOTE: 1252- STATE LAW OFFICE				
S/NO	**DETAIL OF AWARD**	**DATE OF AWARD**	**AMOUNT (Ksh. Million)**	**Payment to date (Ksh. Million)**
1	Nairobi Misc 1060 Of 2009 Kenneth Kiplagat Vs Attorney General	09/26/2012	497	300
2	Nairobi CMCC No. 4458 Of 2010 Monica Mailu Ndua Vs Attorney General	09/26/2012	1	0
3	NAIROBI ELRC NO. 298 OF 2012 Michael Odongo Jobita Vs Attorney General	12/07/2018	8	0
4	EACJ REF 56/22 Martha Wangari Karua Vs Attorney General- Gavane &Somane Advocates	01/23/2023	600	329
5	Mombasa HCC E20/22- Kwale International sugar co.ltd CS treasury Mohammed Mungai Advocates	09/06/2023	290	220

6	ITT No. AG/SCMT/D/4.4/042023-2024 M/S PKF Consultin (K) limited Vs Attorney General	02/20/2025	11	9
7	NAIROBI ELRC NO. 476 OF 2013 Kenneth Aida Joseph Vs Attorney General	12/20/2018	1	0
8	NAIROBI ELRC NO. 261 OF 2014 Willis Owotsi Walwanga Vs Attorney General	12/03/2018	0	0
9	Arbitration Award Vanguard Engineering Ltd Vs Attorney General	02/22/2024	4	0
10	Nairobi Scccom E7328 Of 2023 Rodgers Asitiba & Patrick Asitiba T/A Roll Up Designers Vs Attorney General	03/20/2023	1	1
11	Nairobi Cmcc 2865 Of 2012 Beth Mueke Munyao Vs Attorney General	07/07/2017	1	1
12	Business Registration Services	05/11/2018	25	0
		12/22/2014	4	0
TOTAL STATE LAW OFFICE			**1443.917**	**860.277**
VOTE: 1271 - ETHICS AND ANTI-CORRUPTION COMMISSION				
S/NO	**LEGAL CLAIM**	**DATE OF AWARD**	**AMOUNT**	
1	ELRC Cause No. 885 of 2018 Kevin Mwangi Njuguna v EACC Kshs. 468,903 (less PAYE)Costs of the Suit (not taxed) No Payment to Date	19/12/2024	0.47	0
2	ACEC No. 25 of 2016 KACC –vs- John Mututho Njenga Costs of the application awarded to the defendants as against EACC No Payment to Date	05/05/2024	1.61	0
3	Civil Appeal No. 452 of 2018: Pamela Aboo v ARA & EACC Costs in favour of the Appellant No Payment to Date	15/12/2023	0.38	0
4	Constitutional Petition No. 1 Of 2019: Joseph Karanja Kanyi t/a Kanyi J & Co Advocates v Director of Public Prosecutions & 2 others; Costs in favour of the Petitioner No Payment to Date	12/05/2024	10.81	0
5	Cmcc 2006 of 2018 Mohamed Bute v AG,DPP & Eacc General Damages Special Damages and Bill of Cost No Payment to Date	29/02/2024	**1.83**	0
6	Nakuru ELC No. 8 of 2019: Prosperity Developers Limited Vs NLC, A.G, KALRO and 3 Others (Consolidated with ELC Petition No. 24 of 2019) Costs of the consolidated petitions awarded to the petitioners as against NLC and EACC No Payment to Date so far as EACC obtained stay orders pending the hearing and determination of their appeal before the Nakuru Court of Appeal.	27/09/2022	25.00	0
7	Naivasha ELC No. E052 of 2024: EACC vs Wazazi Farmers Ltd, Savannah Breweries Ltd & others Costs of the application awarded to the defendants as against EACC No Payment to	29/05/2025	25.00	0

	Date. The matter was to be mentioned for Assessment of costs on 14th August 2025; however, the court was not sitting. New date to be issued			
Total Outstanding Claims FY 2024/2025			**65.10**	
VOTE : 1311 - OFFICE OF REGISTRAR OF POLITICAL PARTIES				
1	Civil Appeal No. 15 of 2018 Registrar of Political Parties and 3 others Vs Orange Democratic Movement (ODM)	6/7/2019	4,136	1,100
2	Civil application No.E494 of 2023 Registrar of Political Parties and 3 others Vs Orange Democratic Movement (ODM)	5/17/2024	867	550
3	Civil application No. E070 of 2024 Registrar of Political Parties and 2 others Vs Party of National Unity	5/16/2025	7.00	2.00
	TOTAL ORPP		**5,010**	**1,652**
VOTE: 2031- Independent Electoral and Boundaries Commission				
S/NO	**LEGAL CLAIM**	**DATE OF AWARD**	**AMOUNT**	
1	NAIROBI CIVIL SUIT NO. EO85 OF 2020 -SCANAD KENYA LIMITED -V- IEBC	4/26/2013	189.49	0
2	NAIROBI CMCC NO.3364 OF 2006 ZELIANG YANG -V -HON. ATTORNEY GENERAL	4/19/2017	0.60	0
3	KERICHO EMPLOYMENT AND LABOUR RELATIONS COURT, CAUSE NO.35 OF 2018 STEPHEN KIBET NGENO -V- IEBC	2/1/2019	4.20	0
4	HCCC NO.160 OF 2014- KENAFRIC DIARIES MANUFACTURERS LIMITED -V- IEBC	2/18/2019	17.48	0
5	NAIROBI CMCC NO.3178 OF 2014 NEXT TECHNOLOGIES -V- IEBC	7/2/2019	9.30	0
6	SUPREME COURT PETION NO. 26 OF 2018- ABDIRAHMAN IBRAHIM MOHAMUD -V- MOHAMED AHMED KOLOSH, IEBC	10/1/2020	3.46	0
7	NAIROBI COURT OF APPEAL NO.15 OF 2018 ABDIRAHMAN IBRAHIM MOHAMUD -V- MOHAMED AHMED KOLOSH, IEBC	12/10/2020	1.33	0
8	NAIROBI HIGH COURT PETITION NO. 4 OF 2017 ABDIRAHMAN IBRAHIM MOHAMUD -V- MOHAMED AHMED KOLOSH, IEBC	3/2/2018	1.50	0
9	BUNGOMA CMCC NO.272 OF 2015 EDGAR KINYANJUI NJIRIRI T\A PLANET HOTEL -V- IEBC	12/17/2018	0.10	0
10	NAIROBI JUDICIAL REVIEW NO.302 OF 2015 OFFICE TECHNOLOGIES -V- IEBC	12/17/2018	7.24	0
11	BUSIA RMCC NO.2 OF 2017- SILVANUS JUMA -V- IEBC & ANOTHER	2/20/2018	0.10	0

12	SUPREME COURT PET NO. 21 OF 2018- GIDEON SITELU KONCHELLA –VS- IEBC & OTHERS	3/12/2020	1.62	0
13	IN THE COURT OF APPEAL PET NO. 21 OF 2018- GIDEON SITELU KONCHELLA –VS- IEBC & OTHERS	12/4/2020	1.82	0
14	HIGH COURT PET NO. 29 OF 2019- JULIUS LEKAKENY OLE SUNKULI –VS- IEBC & OTHERS	7/21/2020	2.23	0
16	JR MISC.APPL NO.E0332 OF 2021- REPUBLIC-VS-IEBC, EX-PARTE NEXT TECHNOLOGIES	7/14/2021	0.60	0
17	MARIMANTI ELECTION PET. NO. 1 OF 2017 NJERU BENSON MWANGANGI & 2 OTHERS –VS-IEBC	7/29/2021	0.15	0
18	NAIROBI HIGH COURT- JR NO. E1129 OF 2020-REPUBLIC & NYABARO ONDITI –V- IEBC	9/20/2023	3.11	0
19	NAIROBI CHIEF MAGISTRATE COURT CIVIL CASE NO. 2587 OF 2022- SOLOH WORLDWIDE INTER-ENTERPRISES LTD –V- IEBC	12/15/2023	5.51	0
20	MERU H.C CONS PET. NO E006 OF 2022- JOSEPH KARITHI BEN –VS- IEBC & 4 OTHERS	6/22/2022	0.23	0
21	NAIROBI CMCC NO. 8162 OF 2017 – INFOTRACK RESEARCH AND CONSULTING LTD –V- IEBC	4/1/2022	2.46	0
22	NAIROBI HC ELECTION APPEAL NO.5 OF 2018- AMANI NATIONAL CONGRESS & ANOTHER –VS- IEBC AND ANOTHER	10/22/2024	0.87	0
23	NAIROBI ELRC PET NO. 13 OF 2023-ELIUD MUEMA MUMO –VS-IEBC	11/7/2024	0.86	0
25	GARSEN ELECTION HIGH COURT ELECTION PETITION NO. E001 OF 2022- HUSSSEIN TUNEYA DADO –VS- IEBC &2 OTHERS	3/3/2023	3.14	0
27	NAIROBI MAGISTRATE COURT NO. E1497 OF 2022- FAR EAST CONNECTION LTD -V- IEBC	12/11/2024	23.93	0
28	NAIROBI HCC NO. 163 OF 2014 KONNEXION LIMITED -VS- IEBC	12/16/2024	152.26	0
29	MIGORI HIGH COURT MISC APP NO. E236 OF 2023- OREGO ODHIAMBO ADVOCATES -VS- IEBC	2/13/2025	0.81	0
30	KAPSABET ELECTION PETITION NO. E004 OF 2022- BETT ANNE JEPLETING – VS- IEBC & 3 OTHERS	3/5/2025	0.03	0
31	NAIVASHA CMCC NO. E233 OF 2024 – KIMIRI CHEGE –V- IEBC	4/25/2025	1.90	0
	TOTAL IEBC		**436.33**	0
	TOTAL GJLOS LEGAL CLAIMS		**9,974.43**	**2,512.28**

Chapter Three:

Medium Term Priorities and Financial Plan for the MTEF Period 2026/27-2028/29

This Chapter presents the programs and sub-programs, along with their expected outputs, key performance indicators, budgetary requirements, and resource allocations, for the Sector over the Medium-Term Expenditure Framework (MTEF) period 2026/27–2028/29

3.1 Prioritization of Programmes and Sub-Programmes

In the MTEF period 2026/27–2028/29, the Sector has prioritized programs and sub-programs aimed at promoting a secure, just, cohesive, democratic, accountable, and transparent environment that fosters a globally competitive and prosperous Kenya, in line with the criteria outlined in the National Treasury Circular No. 8/2025 dated 8th August 2025:

3.1.1 Programmes and their Objectives

The Medium-Term Expenditure Framework (MTEF) Period 2026/7- 2028/29, the Governance Justice, law and order Sector's Budget will be implemented through twenty-five (25) programmes namely:

Programme	Objective	Strategic Contribution
Vote 1023: State Department for Correctional Services		
P 1: Prison Services	To facilitate increased access to justice, provide quality services for custody, containment, reformation and rehabilitation of custodial offenders.	Access to justice, safe containment, reformed offenders to uphold public safety
P 2: Probation & After Care Services	To expedite access to justice, provide quality correctional services for supervision, rehabilitation, reintegration and resettlement of non – custodial offenders.	Expeditious administration of justice, rehabilitation, supervision , reintegration and resettlement of non – custodial offenders to uphold public safety
P 3: General Administration, Planning and Support Services (SD Correctional Service)	To provide better planning, policy direction and support services for improved service delivery	improved planning, policy direction and support services for enhanced service delivery
Vote 1024: State Department for Immigration and Citizen Services		
P 1: Migration & Citizen Services Management	To facilitate issuance of secure travel documents, proper management of foreign nationals and asylum seekers/refugees in the country	Strengthening border security systems, an upgraded fast, efficient and fully digitized travel documents issuance system and a comprehensive plan for refugee and asylum seekers
P 2: Population Management Services	To ensure timely and secure population registration while maintaining a comprehensive national integrated identity database	Establishment of efficient decentralised service points, an upgraded secure digital identity ecosystem and creation of secure database and data sharing protocols
P 3: General Administration and Planning (Immigration and Citizen Services)	To formulate and implement relevant policies	Strong governance and regulatory environment
Vote 1025: National Police Service		

P1: Policing Services	To enhance public safety and security	Enhance effective law enforcement, strengthen community partnerships, and advance institutional reforms
Vote 1026: State Department for Internal Security & National Administration		
P 1: General Administration and Support Services (Internal Security & National Administration)	To provide effective support for the coordination and delivery of national government services.	Improves access to National Government services, strengthened security coordination, and sustained peacebuilding, conflict and border management across the country.
P 2: Policy Coordination Services	To strengthen policy formulation, research, regulation, and coordination on crime prevention, drug and substance abuse control, and the oversight of Public Benefit Organizations (PBOs)	Strengthens policy, research, and regulatory frameworks to promote crime prevention, control substance abuse, and ensure effective oversight of Public Benefit Organizations.
P 3: National Government Field Administration Services	To enhance coordination and delivery of national government functions, security operations, and peacebuilding initiatives at the county and sub-county levels	Enhances coordination, peace, and security at the grassroots level to ensure effective delivery of national government functions and citizen-centered services.
Vote 1252: State Law Office		
P 1: Legal Services	To promote rule of law, access to justice, good governance and provision of quality legal services to all.	Facilitates effective implementation of the Constitution and provides professional and timely legal services to both the Government and the public
P 2: General Administration, Planning and Support Services	To enhance efficiency in the delivery of services, performance and operations	Strengthens accountability, enhances public trust, improves service accessibility, fostering productivity and effective use of public resources
Vote 1253: State Department for Justice Human Rights and Constitutional Affairs		
P1: Governance, Human Rights and Constitutional Affairs	To ensure effective implementation of the constitution, access to justice, human rights and legal affairs	Fosters a just, peaceful, and enabling environment for democratic governance and sustainable socio-economic development.
Vote: 1271 Ethics and Anti-Corruption Commission		
P 1: Ethics and Anti-Corruption	To investigate cases of corruption and economic crime, restitute corruptly acquired assets, educate public on corruption prevention; and promote ethical standard and practices.	Reduce prevalence of corruption and unethical practices
Vote 1291: Office of the Director of Public Prosecutions		
P 1: Prosecution of criminal offences	To Provide efficient, effective and fair prosecution services	Enhanced rule of Law, fair and just administration of prosecutions
Vote 1311: Office of the Registrar of Political Parties		
P1: Registration, Regulation and Funding of Political Parties	To promote competitive and issue based political parties	Provides enabling environment for political and social economic development
Vote 1321: Witness Protection Agency		

P 1: Witness Protection Programme (WPP)	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.	Ensure protected persons successfully testify in court to uphold the rule of law.
Vote 2011: Kenya National Commission on Human Rights		
P 1: Protection and Promotion of Human Rights	To Enhance Protection and promotion of human rights and freedoms through policy, law and practice	Enhanced realization and enjoyment of human rights and fundamental freedoms through strengthened legal and policy frameworks, accountable institutions, and an empowered citizenry
Vote 2031: Independent Electoral and Boundaries Commission		
P 1: Management of Electoral Processes	To deliver free, fair, credible elections and equitable representation	Enhances democracy and Governance
Vote 2101: National Police Service Commission		
P 1: National Police Service Human Resource Management	To Promote Professionalism in the National Police Service	An efficient and effective National Police Service
Vote 2141: National Gender and Equality Commission		
P 1: Promotion of Gender Equality and freedom from all forms of discrimination	To promote gender equality and freedom from all forms of discrimination for all persons in Kenya, especially for Special Interest Groups in line with constitutional and legal frameworks.	Promote gender equality, inclusion, and social justice
Vote 2151: Independent Policing Oversight Authority		
P1: Policing oversight services	To Promote professionalism, accountability and compliance with Human Rights Standards and the Rule of Law in the National Police Service	Police Service that complies to human rights standards and the rule of law in policing.

Table 3.1.1 Programmes and their Objectives

3.1.2 Programme, Sub Programmes, Expected Outcomes, Outputs and Key Performance Indicators

This provides a summary of the programme key outcomes, outputs, performance indicators and targets for period 2026/27 – 2028/29 as presented in Table 3.1.2

Table 3.1.2 Programme, Sub Programmes, Expected Outcomes, Outputs and Key Performance Indicators

Programme	Sub-Programme	Expected outcomes	Key outputs	Key Performance Indicators (Baseline /MTEF Target)
Vote1023: State Department for Correctional Services				
Programme 1: Prison Services	SP 1.1: Offender Services	Improved offender service	Containment services	No of penal facilities supervised 137/137
				% of assorted security equipment acquired 100/100
				No. of motor vehicles acquired 0/90
			Inmates' welfare services	No of inmates issued with uniforms and clothing 15,000/64,000

				No.of inmates provided with medical services 64,000/64,000
				No of inmates issued with beddings 8,120/64,000
			Staff welfare services	No of staff provided with medical insurance cover 32,202/36,000
				No. of prison officers kitted 12,000/36,000
			Offender rehabilitation services	No. of offenders offered vocational training 9,500/28,500
				No of inmates offered formal education 6,600/19,800
				No. of inmates registered for KPSEA 800/2,400
				No. of inmates registered for KCSE 130/490
				No. of offenders offered psychological counselling service 64,000/64,000
			Administration of criminal justice services	No. of production orders and warrants for high-risk inmates/remandees received and effected 350,000/350,000
				No. of production orders and warrants for medium risk inmates/remandees received and effected 360,000/360,000
			Offender containment services	Average daily no of high-risk inmates contained in humane and safe custody 22,000/22,000
				Average daily no. of medium risk inmates contained in humane and safe custody 40,000/40,000
			Regional command coordination services	No. of counties supervised by Regional Commanders 47/47
			Borstal services	No. of Borstal boys and girls undertaken through treatment programme 900/1900
			Youth Correctional Training Centre (YCTC) services	No. of YCTC boys undertaken through treatment programme 150/150
			Correctional Health Service	% level of equipping of Magereza level IV hospital 20/100
				% completion of Level 4 Referral Hospital 100%/100%
			Correctional facility improvement Services	% completion of prioritized and funded projects 100/100
	SP 1.2 Capacity Development	Enhanced Staff capacity	Staff capacity development	No. of recruits trained 3,900/3,000
				No. of training curriculum developed 0/4
				No. of serving officers trained 1,000/8,000
Programme 2: Probation and After-Care Services	SP 2.1: Probation Services	Enhanced probation services	Constructed offices for improved work environment	No of offices constructed and refurbished 1/11
			Procured computers for improved service delivery	No. of computers and accessories procured 300/1,500

			Procured full sets of furniture for newly recruited probation officers	No of sets of furniture procured 1,000/1,200
			Capacity development services	No. of Probation officers trained under the enhanced training programme 0/357
				No. of additional probation officers recruited 254/1,910
				No of Probation officers trained 524/1,800
				No. of Recruited critical support staff 94/94
			work environment improved	No of Motor vehicles purchased 223/223
			Administration of criminal justice services	No of reports presented to High courts and Courts of appeal 11,250/32,550
				No of reports prepared and submitted to power of mercy advisory committee 300/1,070
				Number of Power of Mercy pardonees supervised 170/750
			Administration of criminal justice services	No. of reports generated and submitted to courts and penal institutions 65,500/217,000
			Non-custodial offender supervision services	No. of offenders under Probation orders supervised 45,000/210,000
			Non-custodial offender supervision services	No. of non-custodial offenders rehabilitated 30,000/120,000
			Community service offenders' supervision services	No. of offenders serving community services order supervised 43,000/165,000
				No of CSO supervisors trained 465/1,750
				No of CSO officers trained 1,000/1,800
				No of CSO worksites supervised 280/1,000
	SP 2.2: Aftercare Services	Enhanced Probation Hostel and after care services	Probation Hostel services	No. of probationers provided with temporary accommodation 480/1,350
				No of hostels expanded 2/8
				No. of probationers from probation hostels reintegrated 320/900
				No of offenders provided with vocational training1,200/4,500
				No. of offenders provided with toolkits 250/750
				No. of School going probationers supported with formal educational 550/1,700
Programme 3: 0623000 General Administration, Planning and Support Services (SD Correction	SP 3.1 Planning Policy Coordination and Support Services	Enhanced Service delivery	Greening Initiatives	No. of seedlings grown 0/27,000,000
				No. of Trees planted 0/15,000,000
			Policy coordination and Administration services	No. of surveys conducted on improved service delivery 1/1
				No. of policies developed 2/21

Services)				No. of vehicles acquired 0/15
			Integrated Correctional Services Reforms	Number of parcels surveyed 12/141
				No of title deeds acquired 7/96
			Planning services	No of monitoring and evaluation reports 4/12
			Integrated Correctional Management Information System (ICMIS)	Number of Stations connected to ICMIS 0/1,074
				% Implementation of ICMIS 0/160 combine
				% Implementation of KPS Enterprise Fund Management Information System 0/160
				No. of KPS and PACS facilities connected with fiber cable 0/1,074
Vote 1024: State Department for Immigration and Citizen Services				
Programme 1: Migration and Citizen Services Management	SP 1.1: Immigration Services	Improved Immigration Services	Passport Issued	No. of Passports issued 600,000/2,100,000
			Foreign National Cards Issued	No. of Foreign Nationals Cards issued 25,000/105,000
			Work Permits Processed	No. of work permits processed 23,000/309,000
			Temporary permits issued	No. of Temporary Permits/passes issued 200,000/690,000
			Border points established	No. of border points established 2/6
			Immigration offices operationalized	No. of Immigration offices operationalized 3/9
			Electronic Travel Authorization (ETA) issued	No. of ETA issued 1,550,000/4,950,000
			Kenyan citizens & Foreigners cleared at the border points (travel)	No. of Kenyan citizens & Foreigners cleared at the border points 7,200,000/23,400,000
			e- records	Percentage level of digitization of immigration records 25/125
	SP1.2: Refugee Services	Improved Refugee Management	Refugee services	No. of refugee relocated 5,489/17,376
				No. of refugee registered 154,621/490,297
				No. of Refugees issued with a decision 12,000/37,500
	SP 1.3: e-Citizen Services	Enhanced e-Citizen Services	Agencies connected to e-Citizen portal	No of agencies connected to e-Citizen services 67/130
			Access to e-Citizen platform	No of users registered 12,000,000/48,000,000
			Onboarded government services	No. of services on-boarded 5,000/10,000
Programme 2: Population Management Services	SP2.1: National Registration Services	Improved Registration of Persons Services	National ID Cards	No. of ID cards produced and issued 2,262,503/8,791,731
			Maisha Digital ID	No. of digital credentials issued 1,000,000/6,000,000

			Registration work stations	No. of registries constructed 5/34
			National registration offices operationalized	No. of National registration offices operationalized 21/64
			Digitized fingerprint records	No. of records digitized 3,000,000/42,500,000
			Purchase of LCUs	No. of LCUs purchased 92/2,200
	SP2.2: Civil Registration Services	Improved Registration of Births and Deaths Services	Maisha Namba /UPI issued	No. of persons below 18 yrs issued with UPI number 1,626,161/4,954,417
			Birth certificates issued	No. of birth certificates issued 1,691,541/ 5255,250
			Death certificates issued	No. of death certificates issued 219,483/ 681,221
			Birth registration completeness	No. of birth registered 1,300,929/4,954,417
			Death registration completeness	No. of deaths registered 235,269/1,458,596
			Civil registration offices operationalized	No. of Civil registration offices operationalized 45/135
			Offices constructed	No of offices constructed 5/61
			KVSR Report	No. of KVSR Report developed 1/3
			Records digitized	No. of records digitized 2,604,767/7,964,495
	SP2.3: Integrated Population Registration Services	Improved Integrated Population Registration Services	Integrated Maisha Database	Percentage of Integration/Inter-operability of population data 100/100
			Upgrade of IPRS System	Percentage level of upgrade 80/280
			Connecting more Agencies	No. of agencies connected to system for electronic Know Your Customer (e-KYC) 50/210
			Compliance with Data Protection Act 2019	No. of Data Protection Impact Assessment conducted 5/21
				Percentage Development of Data governance Framework 30/260
				No. of agencies connected to the Database audited on Data Protection Compliance. 174/592
Programme 3: General Administration and Support Services (SDICS)	S P 3.1: General Administration and Support Services	Enhanced Administration Services	Policies /Bills	No. of Policies, bills developed/reviewed 3/6
			Nyayo house Refurbished	Percentage Level of refurbishment 25/60
			Staff capacity development	No of staff trained 1,921/11,034
Vote 1025: National Police Service				
Programme 1: Policing Services	SP1.1: General Administration, Planning and Support Services	Improved service delivery	General Administration Services	No. of officers provided with group life insurance cover 112,141/142,141
				% insurance claims processed 100/100
				No. of title deeds processed 0/2,700
			Modernised Police Services	% of assorted security equipment acquired 35.33/48.77
				Crime rate per 100,000 population 120/120

			Public Complaints Resolution Services	% resolution of public complaints 100/100 –
			Security Surveillance Services	% of functional security surveillance cameras 37.21/100
			Aerial Security Services	% of functional aerial security surveillance aircrafts 33/100
			Health Services	% of visiting patients attended to
			Leadership Development Services	No. of Senior Staff Trained 2,560/8,430
			Inspector General Administration Services	No of Police officers recruited 10,000/30,000
				Police to population ration 444/420
			Legal Services	% of cases won 100/100
			ICT Services	% of ICT equipment & solutions acquired, maintained and serviced 100/100
				% digitization of Occurrence Book 100/100
	SP1.2: 0601010 Kenya Police Services	Enhanced public safety and security	Community Policing Services	No. of community policing forums held 425/1253
			In-Service Training Services	No. of serving Police Officers trained 14,632/50,860
			Police Communication Services	% maintenance of police communication equipment 100/100
			Security Equipment Maintenance Services	% maintenance of security equipment 100/100
			Police Kitting Services	% of police officers fully kitted 100/100
			Police Infrastructure Services	% completion of funded constructions 83/100
			Police Vehicle Maintenance Services	% of serviceable police vehicles in operation100/100
	SP1.3: 0601020 Administration Police Services	Enhanced border protection and security	In-Service Training Services	No. of serving officers trained 6,000/24,000
				No. of senior officers trained 400/1,500
			Police Kitting Services	% of police officers fully kitted 100/100
			Security & Communication Equipment Acquired	% of targeted security & communication equipment acquired 39/100
			Infrastructure Services	% completion of funded constructions 100/100
			Rapid Deployment Services	Response time (in min) 35/35
			Border Police Services	% border security coverage 100/100
			Anti-Stock Theft Security Services	% Recovery of livestock stolen 100/100
	SP1.4: 0601030 Criminal Investigation Services	Improved investigations and	Investigation Services	% of investigations completed 100/100

		forensic analysis	Specialized Training Services	No. of serving officers trained on basic investigations 600/5,400
				No. of officers trained on specialised investigations 2,373/8,200
			Forensic Services	% equipping of the forensics lab 53.66/100
				% Upgrade and extension of APFIS to Counties 41.97/100
				No. of Police clearance certificates issued ('000) 1,150/4,300
				No. of days taken to produce a police clearance certificate 22/4
			DCI Interpol Services	% of implementation of actionable Criminal Interpol reports: 100/100
			Infrastructure Services	% completion of refurbishment 45.66/100
	0601040 General-Paramilitary Service	Improved operational efficiency and protection	In-Service Training Services	No. of officers trained 2,600/9,600
			Specialized Training Services	No of officers trained 0/3,150
			Quartermaster Services	% of officers fully kitted 100/100
			Infrastructure Services	% completion of funded construction 100/100
			Quick Response Services	Average response time (in min) 0/30
Vote1026: State Department for Internal Security and National Administration				
Programme 1: General Administration and Support Services	SP1.1: General Administration & Coordination Services	Improved coordination of National Government functions	National Government coordination services	% Security operations coordinated:100/100
				% National Government programmes, projects and initiatives coordinated: 100/100
				No. of Gazetted administrative units operationalized: 50/150
				No. of vehicles for NGA officers acquired 0/150
				No. of Motorcycles for Chiefs/Assistant Chiefs acquired 0/7500
				No. of serving officers trained:450/8,000
			Leadership training services	No. of officers trained on leadership: 1,360/4,270
			Border Control and Operations Coordination Services(BCOCC)	No. of BCOCC meetings held:6/18
				No. of frontline border officers trained:100/300
				No. of HQ and border officers trained on the operations of the secure Integrated Communication platform for PoEs: 150/150
			Firearms Licensing Services	% new applicants licensed:100/100
				% of firearm certificates renewed:100/100

			Small Arms and Light Weapons Management Services	No. of public disarmament sensitization forums conducted:12/54
				No. of illicit and obsolete arms destruction exercises conducted: 0/1
				No. of Law Enforcement Officers trained:720/2520
				% coordination of all civilian firearms marked:100/100
			Marine security services	% security coverage in Kenya's territorial and inland waters:100/100
			Kenya Coast Guard headquarters constructed	% completion of Kenya Coast Guard headquarters constructed: 0/100
			Modern ships acquired	No. of ships acquired: 0/1
			Boats acquired	No. of ships acquired: 4/16
			National Computer and Cybercrimes Coordination services	No. of risks audits and assessments conducted 20/110
				No of officers trained on cyber security:18/60
				Number of policy instruments developed:0/3
			Private Security - Regulatory Services	No. of private security firms licensed:1000/3400
				No. of private security training institutions accredited:25/100
	SP1.4: Peace Building & National Cohesion and Values	Enhanced Security and National Cohesion	National Cohesion and Integration services	No. of public sectors audited:1/6
				No. of people sensitized:500/125,000
				No. of publicity and visibility initiatives undertaken:5/110
				No. of Inter and intra Community Dialogue Conducted:0/70
			Peace building and Conflict Management services	Kenya's Global Peace Index 2.25/2.10
				% of County Peace structures revitalized and fully operational:100/100
				No. of counties with functional County Peace forums/ Early warning hubs:47/141
				No. of county dialogue and mediation forums conducted:47/141
				No. of people sensitized on climate change related conflicts/ADR mechanism: 200,000/600,000
	SP1.5 Government Chemist Services	Enhanced Forensic and analytical Services	Government Chemist Services	% of scientific reports generated:100/100
				% of reports presented in courts:100/100

				Annual declaration of scheduled chemicals to the OPCW submitted:1/3
				% level of ISO 17025/2017 accreditation:55/100
			Forensic Laboratory Services	% completion of Government Chemist Laboratory:55/100
Programme 2: Policy Coordination Services	SP 2.1 National Campaign Against Drug and Substance Abuse	Enhanced fight against illicit alcohol, drug and substance abuse	Public Education & Advocacy enhanced	No. of education stakeholders sensitized on national guidelines:40,000/180,000
				No. of parents reached with positive parenting: 60,000/240,000
				No. of Crackdowns to enforce compliance with alcohol and drug control legislation undertaken:100/420
			Research, Standards and Licensing.	No. of County Multi-Agency forums held:47/141
				No. of rehabilitations centers inspected:230/780
				No. of researches on ADA conducted:1/3
				No. of licenses issued for importers and exporters of alcoholic drinks.:180/300
			Miritini Treatment and Rehabilitation facility	% completion of Miritini project:25/100
	SP 2.2 Public Benefit Organizations Regulatory Services	Strengthened PBO regulation	Public Benefit Organizations Regulatory Services	% of PBO's registered:100/100
				No. of PBOs sensitized:400/1,200
				% of compliant PBOs on anti-money laundering/combating terrorism financing.;0/100
	SP 2.3 Crime Research	Reduced crime through evidence-based research	Crime Research Services	No. of Crime Research undertaken: 4/12
				No. of crime research reports disseminated: 4/12
			Secured ownership of Research intellectual property	No. of crime Research reports copyrighted:4/12
			Research reports converted into infographics	No. of research report produced into infographics:0/12
			Crime Data Repository established	% of Crime Data Repository established:30/100
Programme 3: National Government Administration Field Services	SP 3.1 National Government Administration Coordination Services	Improved coordination of National Government field services	Regional coordination services	% Security operations coordinated at the regions:100/100
				% National Government programmes, projects and initiatives coordinated at the regions:100/100
			County coordination services	% Security operations coordinated at the Counties:100/100
				No. of offices constructed:15/177
				No. of offices refurbished:10/120
				No. of newly gazetted offices constructed: 0/60
			NGA offices equipped	No. of offices equipped:0/60

Vote 1252: State Law Office				
Programme 1: Legal Service	SP 1.1: Civil Litigation and Promotion of Legal Ethical standards	Enhanced legal representation and professionalism	Civil litigation Services	No. of Cases filed Against the government concluded: 2,100 / 6,900
			Advocates complaints services	No. of complaints against advocates investigated and finalized: 1,200 / 4,200
	SP 1.2: Legislation, Treaties and Advisory Services	Enhanced access to Legal services	Legislative drafting services	No. of Bills drafted: 10 / 30
				No. of subsidiary legislation drafted: 200 / 600
			International legal services	No. of legal advice on international Law matters issued within 6 days: 450 / 1,950
			Government transactions advisory services	No. of procurement contracts vetted within 20 days upon request by MDAs: 68 / 216
				No. of legal advice on commercial matters issued within 20 days upon request by MDAs: 200 / 630
				No. of legal advice issued on bilateral and multilateral agreements within 7 days upon request by MDAs: 88 / 276
			Legal Advisory and Research services	No. of legal advisory opinions issued within 7 days upon request by MDAs and County Governments: 300 / 1020
	SP 1.3: Public Trusts and Estates	Enhanced administration of Public Trusts and Estates	Trusteeship Services	No. of estates and trust files finalized: 3,000 / 9,300
	SP 1.4: Registration Services	Strengthened regulatory framework for registration services	Business Registration Services	No. of business entities registered: 155,200 / 490,900
				No. of Movable Property Security Rights notices registered: 143,476 / 457,928
				% of private companies with declared Business Ownership Status:53.4%/100%
			Marriage, Societies' & Coat of Arms Registration Services	No. of Marriages registered: 75,000 / 243,000
				No. of Societies registered: 1,500 / 6,400
				No. of Arms registered under the College of Arms Act: 20 / 90
			Auctioneers Regulatory Services	No. of Licenses issued to qualified applicants: 820 / 3,000
	S.P 1.5: Legal Education Training and Policy	Enhanced legal capacity	Legal Training & Capacity Building Services	No. of lawyers trained under the Advocates Training Programme (ATP): 1,500 / 5,100
				No. of students trained under the paralegal Training Programme (PTP): 300 / 2,400
				No. of community paralegals trained: 150 / 630
			ATP Examination Administration Services	No. of candidates examined on Advocates Training Programme (ATP): 4,300 / 12,400
				No. of Qualified ATP candidates gazetted for admission to the Roll of Advocates: 1,700 / 5,100
			Quality Assurance Compliance and Licensing Services	No. of Quality assurance compliance audits conducted: 8 / 30
			Legal Reporting and Publication Services	No. of Laws of Kenya volumes published: 2,000 / 9,000

				No. of Annual supplement prepared and submitted: 1 / 3
P 2: General Administration, Planning and Support Services	SP 2.1: Transformation of Public Legal Services	Enhanced arbitration services	Commercial Arbitration Services	No. of disputes on commercial contracts processed: 13 / 45
	SP. 2.2: Administration, Planning and Support Services	Enhanced service delivery	Human Resource Services	No. of state counsel recruited: 89 / 233
				No. of post pupils recruited: 50 / 210
				No. of pupils offered pupilage: 70 / 270
			Administration Support Services	No. of SLO County offices established: 33 / 0
Vote 1253: State Department for Justice Human Rights and Constitutional Affairs				
Programme 1: Governance, Human Rights and Constitutional Affairs	SP 1.1: Access to Justice, Human Rights and Legal Affairs	Enhanced access to justice	Human rights and legal education services	No. of reports on State compliance with international and regional instruments on human rights treaties 3/10
				No. of public officers trained on human rights based approaches 100/300
			Legal Aid Services	No. of additional County-level Legal Aid offices established or functional 5/31
				No. of indigent, marginalized and vulnerable persons offered direct legal aid 38,000/79,000
				No. of outreach/awareness forums on legal aid services conducted. 110/360
			National Coroners Services	No. of post-mortems conducted for reported deaths under investigations 3000/9000
				No. of functional offices established 1/10
			Victim Protection Services	% level of completion of the National victim's protection database 30/70
				No. of county awareness fora on Victim Protection Act 32/15
	S.P1.2: Constitutional Implementation Services	Strengthened institutional collaboration in constitutional implementation	Constitutional implementation services	No. of analytical reports produced on Kenya's compliance with international and regional democracy, elections & governance treaties.1/1
				No. of civic education fora/sessions 14/42
				No. of audits on electoral and political party laws and processes undertaken 1/1
			Law Reform Services	% of laws & subsidiary legislation developed 100/100
				No. of County governments educated on legislative and law reform knowledge.19/28
				No. of legal research and comparative studies on policies, laws and regulations undertaken 2/3
			GJLO sector coordination services	GJLO Sector Policy reviewed 1/1
				% of Integrated Public Complaints Referral Mechanism (IPCRM) system established and rolled out 50/50

	S.P 3.1 Ethics, Integrity, Anti-corruption and Economic Crimes	Strengthened institutional mechanisms for ethics, integrity and good governance	National Ethics, Anti-corruption Policy, Legal and Awareness Services	No. of policies and laws developed 1/5
				No. of reports on implementation of National Ethics Anti-Corruption Policy 1/3
				No. of country review reports on fulfilment of Kenya's international and regional obligation on governance, ethics and integrity 1/2
				No. of protocols against corruption developed 1/1
			Anti-corruption agencies coordination services	No. of multi-agency fora convened. 4/12
			Anti-Corruption Awareness Services	No. of social accountability fora conducted 36/176
				No. of citizens reached with messages against corruption through media and other anti-corruption initiatives. 15.7 million/45 million
				No. of Research surveys conducted on corruption in Kenya 1/3
			Asset Recovery Services	Value of proceeds of crime investigated and recovered Kshs.1.9bn/Kshs.7.4bn
				% of preserved and confiscated/forfeited assets managed 100/100
	SP 1.4: Administrative Services	Improved institutional efficiency, accountability and service delivery	Administration Support Services	% completion of office refurbishment 40/100
Vote1271: Ethics and Anti-Corruption Commission				
Programme 1: Ethics and Anti-Corruption programme	SP 1.1: Ethics and Anti-Corruption	Reduce prevalence of Corruption and Unethical practices.	Corruption investigation services	No. of completed investigations on corruption cases 431/1,322
				Amount of public funds loss averted (Kshs. Billion) 9/32
			Assets tracing and recovery services	Illegally and unexplained assets preserved (Kshs. Billions) 2.4/7.2
				Corruptly acquired and unexplained asset recovered (Kshs. Billion) 4/14.5
			Public education and awareness	No. of state and non-state institutions sensitized on corruption prevention 100/420
				No. of learning institutions sensitized on corruption prevention 750/2,250
				No. of persons trained on ethics and integrity 250/870
			Institutional System Reviews	No. of institution system reviews completed 7/31
				No. of institutions system reviews compliance monitored (follow-ups) 14/42
			Ethics compliance	No. of completed investigations on ethical violations 90/320
				(%) Compliance with requirements for submission of DIALs by State and Public Officers 80/100

Vote 1291: Office of the Director of Public Prosecutions				
Programme1: Prosecution of criminal offences	SP1.1: Prosecution of Criminal offences	Enhanced management of prosecution Services	Criminal prosecution services	% of investigative files reviewed and decision made 100/100
				% of criminal cases handled 100/100
				% of Conclusion rate 60/75
				Success rate in appeals & applications 60/70
			Specialized thematic units established	Operational thematic units 2/4
			Public Complaints processed	% of public complaints processed within 14 days 100/100
			Legal Advisory services	% of investigative files advised within 14 days 100/100
			Capacity of key actors and institutions on discriminatory gender and social norm	No. of counties capacity built 5/15
			Witness and victim of Crime facilitation services	% of witnesses facilitated to attend court 100/100
			Policies developed/reviewed	No. of policies developed and reviewed 8/10
			Criminal law reform	No. of criminal laws reviewed 2/3
			Community Dialogues and engagements conducted	No. of engagements and dialogues conducted 10/60
			ODPP Processes automated	% automation of ODPP Processes 70/90
			Prosecution training services	% of staff trained in various skills and competencies 60/90
			Uadilifu Case Management system rolled out	No. of ODPP offices with Uadilifu Case Management system 10/16
			ODPP offices refurbished	No. of ODPP offices refurbished 4/40
Vote 1311: Office of the Registrar of Political Parties				
Programme 1: Registration, Regulation and Funding of Political Parties	SP1.1: Registration and Regulation of political parties	Improved Management of registration and regulation of political parties	Political Parties Registration Services	% of applications for provisional registration processed: 100% / 100%
				% of applications for full registration processed:100% / 100%
			Oversight of political parties compliance with Political Parties Act Cap. 7D	No. of Political Parties supervised to ensure compliance with the Political Parties Act CAP. 7D: 95 / 100
			Political Parties Capacity Building	No. of Special Interest Groups (women, youth & PWDs) county sensitization forums held: 18 / 34
				No. of political parties Secretaries General sensitized on compliance requirements: 95% / 100%
				No. of political parties' officials trained on the Internal Dispute Resolution Mechanisms (IDRM):280 / 560
			Political Education	No. of Media Interviews on political processes: 10 / 18

			County offices established	No. of county offices established: 2 / 6
	SP 1.2: Funding of Political Parties	Prudent financial management and reporting by political parties	Political Parties Financial Services	No. of Political parties' Fund Managers sensitized on distribution of the Political Parties Fund Management:95 / 100
	SP1.3: Partnership and Civic Education	Enhanced Stakeholder Engagement	Tripartite Administrative Services	No. of Consultative dialogue forums Held at the National Level: 4 /16
				No. of Consultative dialogue forums Held at the County Level:4 / 20
Vote 1321: Witness Protection Agency				
Programme 1: Witness Protection Programme	SP1.1: Witness Protection Programme	Improved administration of and access to justice and rule of law.	Psychosocial services	% of protected and related persons offered psychosocial assessments/psychotherapy sessions. 95/100
			Admission and advisory services	No. of days taken to consider response to the applicant on admission, deferral and/or declination. 28/25
			Protection services	Percentage of qualified and willing persons protected. 100/100
			Customer satisfaction survey	Percentage level of satisfaction for the protected persons in the programme. 85/100
			Witness evacuation services	Percentage of witnesses evacuated. 100/100
			Resettlement and re-integration services	Percentage of witnesses resettled and re-integrated. 100/100
Vote 2011 Kenya National Commission on Human Rights				
P1. Protection and Promotion of Human Rights	SP 1.1: Human Rights Promotion, Protection, Compliance and Redress	Enhanced protection and enjoyment of human rights and fundamental freedoms	Human Rights Education and Training Services	No. of members of public sensitized on human rights and fundamental freedoms through outreach forums and media campaigns (363,000 / 5,000,000)
				No. of duty bearers from state and non-state institutions trained on human rights and fundamental freedoms (1,390 / 5,100)
				% of duty bearers reporting increased capacity to apply human rights principles and standards in their work : 55%/100%
			Human Rights Compliance Monitoring and Reporting Services	No. of reports on state compliance with human rights standards and obligations submitted to relevant treaty bodies (13 / 53).
				No. of institutions audited for compliance with human rights standards (45 / 155).
				No. of advisories, reports and policy briefs submitted to policymakers leading to policy, legislative, or administrative reforms promoting human rights standards compliance.(36/112/
			Human Rights Complaints, Investigation and Redress Services	% of human rights violation cases resolved through formal and ADR mechanisms of total cases admitted (75% / 100%)
				% of Human rights violation petitioners satisfied with KNCHR complaints-handling and redress mechanism

Vote 2031: Independent Electoral and Boundaries Commission				
P1: Management of Electoral Process in Kenya	SP 1: General Administration Planning and Support Services,	Credible elections and equity in representation	Court cases/petitions filed against the Commission, defended	% Election Petitions defended successfully 100/100
				% Court cases against the Commission defended successfully 100/100
			Comprehensive matrix of proposals on the electoral reform agenda	No. of electoral laws reviewed and enacted 13/15
			County warehouses constructed	% completion of the warehouses 86/100
			Vacancies filled	% of staff recruited and promoted 100/100
	SP1.2: Voter Registration and Electoral Operations		Electoral Vacancies filled	% of vacancies filled in Electoral positions 100/100
			Register of eligible Voters	No of new eligible voters registered 2,270,000/3,909,443
	SP 1.3: Voter Education & Partnership		Voters sensitized on electoral process	% of voter turnout in Elections 70/100
				No. of voter education stakeholder forums conducted 1,837/2,611
	SP1. 4: Electoral Communication Information Technology		Electronic collation, transmission and tallying of electoral data	% of voters in the electronic register 100/100
				% Voters Electronically identified 100/100
				% results electronically transmitted and tallied *100/100*
	SP1.5: Delimitation of Electoral Boundaries		Delimited boundaries for constituencies & CAWs	% of Administrative and electoral boundaries status assessment in 47 Counties *100/100*
				% of boundaries disputes resolved 100/100
			Mapped registration and polling stations centers	No. of Registration Centres and Polling stations Gazzeted
Vote 2101: National Police Service Commission				
Programme1: National Police Service Human Resource Management	SP 1.1: Human Resource Management	An efficient and effective National Police Service	Human resources Services	No. of Police Officers recruited and confirmed 10,000/30,000
				No. of Female Officers Recruited 1,700/8,000
				No. of Minority and marginalized groups recruited 200/1,200
				No. of Cadet Officers recruited 400/1,200
				No. of Non-uniformed officers recruited for NPS 1,000/3,000
				No. of appointments of uniformed officers finalized 10,000/30,000
				No. of promotions processed 4,410/16,892
				No. of transfer & secondment requests processed 146/600
				No. of disciplinary cases adjudicated 150/450
				No of appeals adjudicated 210/660

				% of early retirements approved 100/100
				No. of medical assessment reports done 1/3
			National Police Reform Services	% level of implementation of recommendation on leadership, oversight and accountability 70/100
				% level of implementation of recommendation on policy, legislative & institutional framework. 70/100
				% level of implementation of recommendation on improvement of general welfare, terms and conditions of service, work and living environment. 70/100
				% level of implementation of recommendation on modernization programme/plan.70/100
	SP1.2: Counseling Management Services		Counselling services	% of cases identified and counseled100/100
				No. of regional and county offices/Counselling units established & operationalized 20/29
	SP 1.3: Administration and standards setting		Administration Services	No of NPS compliance Audit reports 4/12
				No. of HR Module automated 2/12
				% of complaints received and processed 100/100
Vote 2141: National Gender and Equality Commission				
P1: Promotion of Gender Equality and Freedom from all forms of Discrimination	SP1.1: Legal Compliance and Redress	Enhanced compliance with equality and inclusion obligations across public and private institutions, Governance and political processes	Technical Support Services	No. of treaties and conventions on equality and inclusion monitored for compliance 5/15
				No. of legal, policy and administrative instruments reviewed for inclusion at National and County level 45/135
				No. of advisories issued to enhance Compliance on the principles of gender equality, inclusion and non-discrimination. 2/6
			Litigation services	% discrimination-related complaints processed and resolved 95/100
				No. of strategic litigation cases filed 2/6
			Oversight and compliance Services	No. of compliance audits conducted on equality and inclusion 2/6
				No. of status reports on gender and inclusion developed and disseminated 1/3
				No. of monitoring reports produced on participation and inclusion of SIGs in election campaigns and voter registration 2/2
	SP1.2: Mainstreaming and Coordination	Integration of gender and inclusion principles in policy, planning, and service delivery at national and county levels	Gender Equality and Inclusion promotion services	No. of Coordination and consultations forums on equality & inclusion 36/112
				No of USAWA Awards held 1/3
			Advisory & technical support to MDACs on mainstreaming	%. of MDACs complying with 5% requirements for PWD 5/50
				%. Of MDACs complying with not more than two thirds requirements 90/100
				No. of technical advisories issued to MDACs on gender mainstreaming and

				inclusion 100/300
	SP1.3: Public education, advocacy, and research	Increased public awareness and evidence-based advocacy for equality and inclusion	Research and advocacy services	No. of research studies conducted 1/3
				No. of fora on public awareness on equality and inclusion held 12/36
				No. of media engagements and advocacy campaigns conducted 1/3
	SP1.4: General Administration Planning and Support	Improved institutional efficiency and service delivery	Administrative Services	No. of offices refurbished and equipped 2/6
				No. of new regional offices established 2/6
Vote 2151: Independent Policing Oversight Authority				
Programme1: Police Oversight Services	SP 1.1: Police Oversight Services	Enhanced Compliance with Human Rights Standards and the rule of law by the National Police Service.	Complaints management services	% of complaints received and processed 100/100
				% of cases in Internal Affairs Unit (IAU) of NPS monitored and reviewed 100/100
				% of investigations finalized 100/100
				% of completed investigations files submitted to ODPP for action. 100/100
				% of new regional offices established 12/14
			Inspections, monitoring and preventive services	% of police premises and facilities inspected 1,162/4,234
				% of police operations monitored 121/510
				No. of Policing oversight module developed for incorporation into police training curriculum 0/1
				No. of thematic and national Surveys on policing oversight conducted 9/12
				% Level of implementation of Recommendations made by IPOA to the NPS assessed 43.1/75
			Enhanced awareness on IPOA mandate	No. of outreach activities conducted 24/96
			Forensic Laboratory services	% of Forensic laboratory equipped 35/70

PROGRAMMES BY ORDER OF RANKING RESOURCE ALLOCATION CRITERIA

RESOURCE ALLOCATION CRITERIA

3.1.3 Analysis of Sector and Subsector Resource Requirement versus Allocation by:

Table 3.1.3: Sector & Subsector Recurrent Requirements/Allocations (Kshs Million)

Vote Details	Economic Classification	Estimates	Requirement	Allocation				
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Summary	**Gross**	**238,038.63**	**479,162.60**	**470,995.68**	**468,610.51**	**276,886.41**	**282,296.96**	**282,544.30**
	AIA	3,317.78	3,829.33	3,834.24	3,839.32	3,567.68	3,567.68	3,567.68
	NET		**475,333.27**		**464,771.19**		**278,729.28**	

		234,720.85		**467,161.44**		**273,318.73**		**278,976.62**
	Compensation to Employees	157,439.78	187,172.80	209,522.71	206,608.21	172,062.48	179,219.16	186,799.95
	Grants and Transfers	15,738.50	32,465.95	35,017.11	37,034.90	16,713.90	17,691.21	18,400.09
	Other Recurrent	64,860.35	259,523.85	226,455.86	224,967.40	88,110.03	85,386.59	77,344.27
	Of Which:							
	Utilities	2,511.84	4,428.66	4,701.23	4,928.66	3,296.18	3,476.42	3,595.20
	Rent	1,528.52	1,799.98	1,781.01	1,892.30	1,591.28	1,739.45	1,827.37
	Insurance	10,196.57	25,586.43	15,844.69	15,879.92	10,216.80	10,250.18	10,273.65
	Subsidies	-	-	-	-	-	-	-
	Gratuity	22.03	17.46	22.73	15.68	14.78	15.22	15.68
	Contracted Guards & Cleaning Services	193.71	281.07	300.87	330.70	1,593.74	1,865.73	280.51
	Others	50,407.68	227,410.26	203,805.33	201,920.14	72,760.46	69,652.73	61,351.86
1023 State Department for Correctional Services	**Gross**	**37,844.20**	**61,580.88**	**63,323.39**	**64,779.00**	**42,437.40**	**45,211.54**	**48,152.90**
	AIA	11.50	10.00	10.80	11.60	11.50	11.50	11.50
	NET	**37,832.70**	**61,570.88**	**63,312.59**	**64,767.40**	**42,425.90**	**45,200.04**	**48,141.40**
	Compensation to Employees	29,137.27	34,462.32	35,217.40	35,988.43	32,595.49	34,187.06	35,924.36
	Grants and Transfers	22.66	153.47	161.14	169.21	26.66	27.95	29.31
	Other Recurrent	8,684.27	26,965.09	27,944.85	28,621.36	9,815.25	10,996.53	12,199.23
	Of Which:							
	Utilities	514.04	959.56	1,007.06	1,099.00	625.04	643.79	663.10
	Rent	94.06	105.46	109.13	112.94	94.06	96.88	99.78
	Insurance	937.50	2,154.72	2,154.72	2,154.72	937.50	937.50	937.50
	Subsidies							
	Gratuity							
	Contracted Guards & Cleaning Services	20.33	33.31	34.89	36.54	20.33	20.94	21.57
	Others	*7,118.34*	*23,712.04*	*24,639.05*	*25,218.16*	*8,138.32*	*9,297.42*	*10,477.28*
1024 State Department for	**Gross**	**11,704.44**	**19,512.20**	**20,391.24**	**21,358.55**	**12,815.67**	**13,325.22**	**13,686.23**
	AIA	2,524.40	3,024.40	3,024.40	3,024.40	2,774.40	2,774.40	2,774.40

Immigration and Citizen Services	**NET**	**9,180.04**	**16,487.80**	**17,366.84**	**18,334.15**	**10,041.27**	**10,550.82**	**10,911.83**
	Compensation to Employees	7,783.61	9,108.29	9,381.55	9,662.99	8,560.03	8,816.84	9,081.34
	Grants and Transfers	172.10	172.71	175.02	175.86	173.10	181.46	190.27
	Other Recurrent	3,748.73	10,231.20	10,834.67	11,519.70	4,082.54	4,326.92	4,414.62
	Of Which:							
	Utilities	135.10	341.00	368.46	378.54	341.00	368.46	378.54
	Rent	518.87	557.44	570.90	584.88	557.44	570.90	584.88
	Insurance	0.25	0.75	0.75	0.75	0.75	0.75	0.75
	Subsidies							
	Gratuity	15.77	14.78	15.22	15.68	14.78	15.22	15.68
	Contracted Guards & Cleaning Services	30.17	51.67	55.18	57.76	51.67	55.18	57.76
	Others	*3,048.57*	*9,265.56*	*9,824.16*	*10,482.09*	*3,116.90*	*3,316.41*	*3,377.01*
1025 National Police Service	**Gross**	**125,378.56**	**240,132.80**	**235,392.11**	**246,245.85**	**137,228.04**	**140,792.26**	**151,161.53**
	AIA	65.93	65.93	65.93	65.93	65.93	65.93	65.93
	NET	**125,312.63**	**240,066.87**	**235,326.18**	**246,179.92**	**137,162.11**	**140,726.33**	**151,095.60**
	Compensation to Employees	93,610.60	111,561.46	121,904.10	129,185.96	103,572.80	107,481.93	112,109.41
	Grants and Transfers	-	500.00	500.00	500.00	5.00	5.24	5.50
	Other Recurrent	31,767.96	128,071.34	112,988.01	116,559.89	33,650.24	33,305.09	39,046.62
	Of Which:							
	Utilities	1,372.90	2,577.64	2,649.27	2,694.12	1,810.91	1,895.99	1,921.77
	Rent	60.13	246.38	60.13	60.13	60.13	60.13	60.13
	Insurance	8,732.70	22,802.80	12,954.00	12,954.00	8,732.70	8,732.70	8,732.70
	Subsidies							
	Gratuity							
	Contracted Guards & Cleaning Services	59.06	52.37	52.37	52.37	52.37	52.37	52.37
	Others	*21,543.17*	*102,392.15*	*97,272.24*	*100,799.27*	*22,994.13*	*22,563.90*	*28,279.65*
1026 State Department for Internal	**Gross**	**31,864.53**	**61,613.89**	**66,784.82**	**68,916.37**	**35,427.82**	**37,153.28**	**38,130.82**
	AIA	130.07	141.92	143.53	145.31	130.07	130.07	130.07

Security & National Administration	**NET**	**31,734.46**	**61,471.97**	**66,641.29**	**68,771.06**	**35,297.75**	**37,023.21**	**38,000.75**
	Compensation to Employees	17,036.93	18,293.71	18,790.26	19,366.16	18,209.06	18,755.34	19,318.00
	Grants and Transfers	2,501.28	3,769.13	4,118.37	4,364.05	2,725.31	2,848.33	2,975.77
	Other Recurrent	12,326.32	39,551.05	43,876.19	45,186.16	14,493.45	15,549.61	15,837.05
	Of Which:							
	Utilities	*290.25*	338.13	441.87	486.66	310.25	338.67	369.91
	Rent	*29.00*	29.00	29.00	29.00	29.00	29.00	29.00
	Insurance							
	Subsidies							
	Gratuity							
	Contracted Guards & Cleaning Services	*7.50*	7.50	7.50	7.50	7.50	7.50	7.50
	Others	*11,999.57*	*39,176.42*	*43,397.82*	*44,663.00*	*14,146.70*	*15,174.44*	*15,430.64*
1252 State Law Office	**Gross**	**5,086.79**	**9,785.02**	**11,625.38**	**14,639.28**	**5,630.99**	**5,916.39**	**6,110.91**
	AIA	564.58	564.58	564.58	564.58	564.58	564.58	564.58
	NET	**4,522.21**	**9,220.44**	**11,060.80**	**14,074.70**	**5,066.41**	**5,351.81**	**5,546.33**
	Compensation to Employees	2,323.95	3,293.66	3,416.08	3,520.75	2,456.20	2,548.46	2,624.91
	Grants and Transfers	1,715.59	2,693.49	2,892.27	3,143.01	1,840.32	1,929.24	2,022.86
	Other Recurrent	1,047.25	3,797.87	5,317.03	7,975.52	1,334.47	1,438.69	1,463.14
	Of Which:							
	Utilities	34.92	42.00	58.80	88.20	*42.00*	*58.80*	*88.20*
	Rent	114.52	67.98	95.17	142.76	*67.98*	*95.17*	*142.76*
	Insurance							
	Subsidies							
	Gratuity							
	Contracted Guards & Cleaning Services	19.45	26.13	36.58	54.87	*26.13*	*36.58*	*54.87*
	Others	*878.36*	*3,661.76*	*5,126.48*	*7,689.69*	*1,198.36*	*1,248.14*	*1,177.31*
1253 Justice, Human Rights and Constitutional	**Gross**	**1,020.44**	**3,490.58**	**4,099.58**	**4,828.39**	**1,277.78**	**1,243.69**	**1,292.36**
	AIA	0.10						
	NET	**1,020.34**	**3,490.58**	**4,099.58**	**4,828.39**	**1,277.78**	**1,243.69**	**1,292.36**

Affairs	Compensation to Employees	168.75	516.28	529.88	542.97	274.07	282.31	290.78
	Grants and Transfers	632.98	1,818.23	2,091.10	2,377.16	690.22	723.56	758.67
	Other Recurrent	218.71	1,156.07	1,478.60	1,908.26	313.49	237.82	242.91
	Of Which:							
	Utilities	*2.00*	*2.00*	*3.00*	*4.50*	*2.00*	*3.00*	*3.00*
	Rent	*43.66*	*73.56*	*75.89*	*77.50*	*73.56*	*75.89*	*77.50*
	Insurance							
	Subsidies							
	Gratuity							
	Contracted Guards & Cleaning Services	*2.00*	*3.00*	*4.00*	*5.00*	*3.00*	*4.00*	*5.00*
	Others	*171.05*	*1,077.51*	*1,395.71*	*1,821.26*	*234.93*	*154.93*	*157.41*
1271 Ethics and Anti-Corruption Commission	**Gross**	**4,319.96**	**7,874.88**	**8,216.56**	**7,985.67**	**4,519.96**	**4,828.70**	**5,048.42**
	AIA	13.70	15.00	17.50	20.00	13.70	13.70	13.70
	NET	**4,306.26**	**7,859.88**	**8,199.06**	**7,965.67**	**4,506.26**	**4,815.00**	**5,034.72**
	Compensation to Employees	-	-	-	-	-	-	-
	Grants and Transfers	4,319.96	7,874.88	8,216.56	7,985.67	4,519.96	4,828.70	5,048.42
	Other Recurrent	-	-	-	-	-	-	-
	Of Which:							
	Utilities							
	Rent							
	Insurance							
	Subsidies							
	Gratuity							
	Contracted Guards & Cleaning Services							
	Others	-	-	-	-	-	-	-
1291 Office of the Director of Public Prosecutions	**Gross**	**4,395.63**	**8,486.91**	**9,865.52**	**11,322.81**	**5,283.33**	**5,696.73**	**5,919.29**
	AIA	7.50	7.50	7.50	7.50	7.50	7.50	7.50
	NET	**4,388.13**	**8,479.41**	**9,858.02**	**11,315.31**	**5,275.83**	**5,689.23**	**5,911.79**
	Compensation to Employees	-	-	-	-	-		-

	Grants and Transfers	4,395.63	8,486.91	9,865.52	11,322.81	5,283.33	5,696.73	5,919.29
	Other Recurrent	-	-	-	-	-	-	-
	Of Which:							
	Utilities							
	Rent							
	Insurance							
	Subsidies							
	Gratuity							
	Contracted Guards & Cleaning Services							
	Others	-	-	-	-	-	-	-
1311 Office of the Registrar of Political Parties	**Gross**	**2,486.98**	**9,192.76**	**9,109.69**	**9,175.41**	**2,213.04**	**2,422.63**	**2,463.85**
	AIA							
	NET	**2,486.98**	**9,192.76**	**9,109.69**	**9,175.41**	**2,213.04**	**2,422.63**	**2,463.85**
	Compensation to Employees	269.76	701.50	722.55	744.23	467.12	712.85	748.49
	Grants and Transfers	1,978.30	6,997.13	6,997.13	6,997.13	1,450.00	1,450.00	1,450.00
	Other Recurrent	238.92	1,494.13	1,390.01	1,434.05	295.92	259.78	265.36
	Of Which:							
	Utilities	4.70	5.24	5.95	6.76	*5.24*	*5.95*	*6.76*
	Rent	52.46	53.86	62.54	71.22	*53.86*	*62.54*	*71.22*
	Insurance	44.00	46.10	49.65	53.20	*46.10*	*53.20*	*62.10*
	Subsidies							
	Gratuity							
	Contracted Guards & Cleaning Services	4.66	10.54	12.25	14.20	*6.54*	*12.25*	*14.54*
	Others	*133.10*	*1,378.39*	*1,259.62*	*1,288.67*	*184.18*	*125.84*	*110.74*
1321 Witness Protection Agency	**Gross**	**841.21**	**1,926.20**	**2,322.93**	**2,471.55**	**1,016.10**	**1,031.87**	**1,077.74**
	AIA							
	NET	**841.21**	**1,926.20**	**2,322.93**	**2,471.55**	**1,016.10**	**1,031.87**	**1,077.74**
	Compensation to Employees	445.37	589.09	618.42	649.22	564.26	601.47	638.10
	Grants and Transfers						-	-

	Other Recurrent	395.84	1,337.11	1,704.51	1,822.33	451.84	430.40	439.64
	Of Which:							
	Utilities	2.57	1.98	2.47	3.09	1.98	2.47	3.09
	Rent	57.69	52.12	53.42	55.72	52.12	53.42	55.72
	Insurance	28.29	33.82	37.26	40.87	33.82	37.26	40.87
	Subsidies							
	Gratuity							
	Contracted Guards & Cleaning Services	2.72	2.67	2.81	2.95	2.67	2.81	2.95
	Others	*304.57*	*1,246.52*	*1,608.55*	*1,719.70*	*361.25*	*334.44*	*337.01*
2011 Kenya National Commission on Human Rights	**Gross**	**530.33**	**932.61**	**1,007.07**	**1,088.09**	**614.58**	**593.94**	**618.33**
	AIA							
	NET	**530.33**	**932.61**	**1,007.07**	**1,088.09**	**614.58**	**593.94**	**618.33**
	Compensation to Employees	359.30	395.06	414.82	435.56	388.55	407.98	428.37
	Grants and Transfers						-	-
	Other Recurrent	171.03	537.55	592.25	652.53	226.03	185.96	189.96
	Of Which:							
	Utilities	2.62	3.96	4.36	4.79	*2.62*	*2.15*	*2.19*
	Rent	71.64	75.00	82.50	90.75	*71.64*	*72.00*	*72.00*
	Insurance	28.63	35.50	39.05	42.96	*28.63*	*23.47*	*23.98*
	Subsidies							
	Gratuity							
	Contracted Guards & Cleaning Services	5.04	6.18	6.79	7.47	*5.04*	*4.13*	*4.22*
	Others	*63.10*	*416.91*	*459.55*	*506.56*	*118.10*	*84.21*	*87.57*
2031 Independent Electoral and Boundaries Commission	**Gross**	**9,302.35**	**47,460.76**	**31,210.56**	**7,180.15**	**24,903.34**	**20,259.65**	**4,909.62**
	AIA					-	-	-
	NET	**9,302.35**	**47,460.76**	**31,210.56**	**7,180.15**	**24,903.34**	**20,259.65**	**4,909.62**
	Compensation to Employees	4,330.35	5,659.16	15,505.51	3,098.41	2,911.61	2,998.96	3,088.93
	Grants and Transfers	-	-	-	-	-	-	-
	Other Recurrent	4,972.00	41,801.60	15,705.05	4,081.74	21,991.73	17,260.69	1,820.69

	Of Which:							
	Utilities	144.20	144.20	144.20	144.20	144.20	144.20	144.20
	Rent	309.30	309.30	379.00	383.00	309.30	379.00	383.00
	Insurance	238.00	238.00	238.00	238.00	238.00	238.00	238.00
	Subsidies	-						
	Gratuity	-						
	Contracted Guards & Cleaning Services	12.30	18.00	18.00	18.00	18.00	18.00	18.00
	Others	*4,268.20*	*41,092.10*	*14,925.85*	*3,298.54*	*21,282.23*	*16,481.49*	*1,037.49*
2101 National Police Service Commission	**Gross**	**1,390.84**	**3,885.03**	**3,927.41**	**4,404.80**	**1,363.21**	**1,613.14**	**1,673.98**
	AIA						-	
	NET	**1,390.84**	**3,885.03**	**3,927.41**	**4,404.80**	**1,363.21**	**1,613.14**	**1,673.98**
	Compensation to Employees	749.31	874.38	969.17	986.26	669.98	918.10	964.01
	Grants and Transfers						-	-
	Other Recurrent	641.53	3,010.65	2,958.24	3,418.54	693.23	695.04	709.97
	Of Which:							
	Utilities	2.94	4.35	5.19	6.70	2.94	2.94	2.94
	Rent	87.60	95.29	104.38	118.65	*87.60*	*87.60*	*87.60*
	Insurance	66.30	136.74	196.26	201.97	*66.30*	*66.30*	*66.30*
	Subsidies							
	Gratuity	2.31	2.68	7.51		-	-	-
	Contracted Guards & Cleaning Services	10.33	42.41	41.00	41.64	*10.33*	*10.33*	*10.33*
	Others	*472.05*	*2,729.18*	*2,603.90*	*3,049.58*	*526.06*	*527.87*	*542.80*
2141 National Gender and Equality Commission	**Gross**	**556.49**	**1,108.08**	**1,163.42**	**1,221.59**	**722.94**	**711.05**	**739.00**
	AIA							
	NET	**556.49**	**1,108.08**	**1,163.42**	**1,221.59**	**722.94**	**711.05**	**739.00**
	Compensation to Employees	307.70	462.89	485.97	510.27	418.10	444.83	467.07
	Grants and Transfers						-	-
	Other Recurrent	248.79	645.19	677.45	711.32	304.84	266.22	271.93
	Of Which:							

	Utilities	2.60	4.60	5.60	6.60	*4.00*	*5.00*	*6.00*
	Rent		45.00	48.00	50.00	*45.00*	*46.00*	*48.00*
	Insurance	42.90	50.00	60.00	70.00	*45.00*	*46.00*	*48.00*
	Subsidies							
	Gratuity	3.95						
	Contracted Guards & Cleaning Services	1.65	3.29	4.95	5.95	*2.95*	*3.95*	*4.95*
	Others	*197.69*	*542.31*	*558.90*	*578.77*	*207.89*	*165.27*	*164.98*
2151 Independent Policing Oversight Authority	**Gross**	**1,315.88**	**2,180.00**	**2,556.00**	**2,993.00**	**1,432.21**	**1,496.87**	**1,559.33**
	AIA							
	NET	**1,315.88**	**2,180.00**	**2,556.00**	**2,993.00**	**1,432.21**	**1,496.87**	**1,559.33**
	Compensation to Employees	916.88	1,255.00	1,567.00	1,917.00	975.21	1,063.03	1,116.18
	Grants and Transfers						-	-
	Other Recurrent	399.00	925.00	989.00	1,076.00	457.00	433.84	443.15
	Of Which:							
	Utilities	3.00	4.00	5.00	5.50	4.00	5.00	5.50
	Rent	89.59	89.59	110.95	115.75	89.59	110.92	115.78
	Insurance	78.00	88.00	115.00	123.45	88.00	115.00	123.45
	Subsidies							
	Gratuity							
	Contracted Guards & Cleaning Services	18.50	24.00	24.55	26.45	24.00	24.55	26.45
	Others	*209.91*	*719.41*	*733.50*	*804.85*	*251.41*	*178.37*	*171.97*

Table 3.1.4: Sector & Sub-sector Development Requirements /Allocations (KSh Million)

Sector…Governance Justice Law and Order

Vote……

Vote Details	Economic Classification	Estimates	Requirement			Allocation		
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Summary	**Gross**	**17,223.87**	**62,644.59**	**62,316.56**	**68,303.73**	**23,299.80**	**26,097.99**	**29,046.79**
	GoK	7,731.67	52,682.39	52,194.36	57,981.53	13,457.60	16,255.79	19,204.59
	Loan	-	-	-	-	-	-	-
	Grants	22.20	22.20	22.20	22.20	22.20	22.20	22.20

	Local AIA	9,470.00	9,940.00	10,100.00	10,300.00	9,820.00	9,820.00	9,820.00
	Strategic Intervention	-	-	-	-	-	-	-
1023 State Department for Correctional Services	**Gross**	**309.00**	**5,486.79**	**4,831.27**	**11,217.57**	**1,022.40**	**2,813.00**	**4,288.70**
	GoK	309.00	5,486.79	4,831.27	11,217.57	1,022.40	2,813.00	4,288.70
	Loan							
	Grants							
	Local AIA							
	Strategic Intervention							
1024 State Department for Immigration and Citizen Services	**Gross**	**10,640.27**	**22,387.93**	**23,926.52**	**24,747.26**	**11,136.20**	**11,223.14**	**11,541.22**
	GoK	1,654.07	12,931.73	14,310.32	14,931.06	1,800.00	1,886.94	2,205.02
	Loan							
	Grants	16.20	16.20	16.20	16.20	16.20	16.20	16.20
	Local AIA	8,970.00	9,440.00	9,600.00	9,800.00	9,320.00	9,320.00	9,320.00
	Strategic Intervention							
1025 National Police Service	**Gross**	**1,712.82**	**17,967.23**	**18,342.08**	**16,605.25**	**2,813.90**	**3,188.57**	**3,646.60**
	GoK	1,212.82	17,467.23	17,842.08	16,105.25	2,313.90	2,688.57	3,146.60
	Loan							
	Grants							
	Local AIA	500.00	500.00	500.00	500.00	500.00	500.00	500.00
	Strategic Intervention							
1026 State Department for Internal Security & National Administration	**Gross**	**3,965.78**	**12,874.74**	**10,904.19**	**11,492.15**	**7,351.58**	**8,142.33**	**8,572.73**
	GoK	3,965.78	12,874.74	10,904.19	11,492.15	7,351.58	8,142.33	8,572.73
	Loan							
	Grants							
	Local AIA							
	Strategic Intervention							
1252 State Law Office	**Gross**	**300.00**	**934.10**	**1,506.00**	**1,450.00**	**300.00**	**357.77**	**489.33**
	GoK	300.00	934.10	1,506.00	1,450.00	300.00	357.77	489.33
	Loan							
	Grants							
	Local AIA							
	Strategic Intervention							
1271 Ethics and Anti-Corruption Commission	**Gross**	**180.00**	**290.00**	**630.00**	**1,165.0**	**123.00**	**205.55**	**281.14**
	GoK	180.00	290.00	630.00	1,165.0	123.00	205.55	281.14
	Loan							
	Grants							
	Local AIA							
	Strategic Intervention							
1291 Office of the Director of Public Prosecutions	**Gross**	**86.00**	**1,503.80**	**476.50**	**426.50**	**491.00**	**64.49**	**86.00**
	GoK	80.00	1,497.80	470.50	420.50	485.00	58.49	80.00
	Loan							
	Grants	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	Local AIA							
	Strategic Intervention							
2031 Independent Electoral and Boundaries Commission	**Gross**	**30.00**	**1,200.00**	**1,700.00**	**1,200.00**	**61.72**	**103.14**	**141.07**
	GoK	30.00	1,200.00	1,700.00	1,200.00	61.72	103.14	141.07
	Loan							
	Grants							
	Local AIA							
	Strategic Intervention							

Table 3.1.5: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Requirements (KSh Million)

Sector……

Vote……..

Programme (P) and Sub-Programme (S.P)	Approved Estimates 2025/26			2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1023 State Department for Correctional Services												
P 1: Prison Services												
S.P 1.1: Offender Services	33,068.29	228.29	33,296.58	50,766.24	4,496.71	55,262.95	52,196.89	4,107.03	56,303.92	53,712.51	10,554.86	64,267.37
S.P 1.2: Capacity Development	1,684.58	-	1,684.58	3,898.76	300.00	4,198.76	4,065.19	200.00	4,265.19	4,239.54	119.00	4,358.54
Total programme 1	**34,752.87**	**228.29**	**34,981.16**	**54,665.00**	4,796.71	59,461.71	56,262.08	4,307.03	60,569.11	57,952.05	10,673.86	68,625.91
P 2: Probation & After Care Services												
S.P 2.1: Probation Services	2,253.47	46.60	2,300.07	4,911.44	119.30	5,030.74	4,917.24	371.89	5,289.13	4,647.16	439.04	5,086.20
S.P 2.2: After Care Services	196.80	18.11	214.91	451.75	20.46	472.21	472.06	52.35	524.41	493.32	29.67	522.99
Total programme 2	**2,450.27**	**64.71**	**2,514.98**	**5,363.19**	**139.76**	**5,502.95**	**5,389.30**	**424.24**	**5,813.54**	**5,140.48**	**468.71**	**5,609.19**
P 3: General Administration, Planning and Support Services (Correctional Service)												
S.P 3.1: Planning, Policy Coordination and Support Service	641.06	16.00	657.06	1,552.69	550.32	2,103.01	1,672.01	100.00	1,772.01	1,686.47	75.00	1,761.47
Total programme 3	**641.06**	**16.00**	**657.06**	**1,552.69**	**550.32**	**2,103.01**	**1,672.01**	**100.00**	**1,772.01**	**1,686.47**	**75.00**	**1,761.47**
Total for Vote 1023	**37,844.20**	**309.00**	**38,153.20**	**61,580.88**	**5,486.79**	**67,067.67**	**63,323.39**	**4,831.27**	**68,154.66**	**64,779.00**	**11,217.57**	**75,996.57**
1024 State Department for Immigration and Citizen Services												
P 1: Migration & Citizen Services												
S.P 1.1: Immigration Services	4,896.74	3,913.57	8,810.31	7,197.17	7,492.18	14,689.35	7,510.52	9,585.07	17,095.59	7,876.97	9,110.39	16,987.36
S.P 1.2: Refugee Affairs	184.32	-	184.32	431.63	1,000.00	1,431.63	450.75	900.00	1,350.75	495.99	600.00	1,095.99
S.P 1.3: e-Citizen Services	369.96	3,527.50	3,897.46	767.13	3,633.92	4,401.05	788.28	3,147.50	3,935.78	897.49	3,447.51	4,345.00
Total programme 1	**5,451.02**	**7,441.07**	**12,892.09**	**8,395.93**	**12,126.10**	**20,522.03**	**8,749.55**	**13,632.57**	**22,382.12**	**9,270.45**	**13,157.90**	**22,428.35**
P 2: Population Management Services												
S.P 2.1: National Registration Bureau	3,473.58	2,295.00	5,768.58	5,812.39	5,622.97	11,435.36	6,048.87	6,247.07	12,295.94	6,325.89	6,527.07	12,852.96

S.P 2.2: Civil Registration Services	1,469.63	414.20	1,883.83	2,415.81	1,869.78	4,285.59	2,551.20	2,890.90	5,442.10	2,641.38	4,520.64	7,162.02
S.P 2.3: Integrated Personal Registration Services	170.37	290.00	460.37	381.96	1,199.08	1,581.04	415.55	351.35	766.90	432.79	311.35	744.14
Total programme 2	**5,113.58**	**2,999.20**	**8,112.78**	**8,610.16**	**8,691.83**	**17,301.99**	**9,015.62**	**9,489.32**	**18,504.94**	**9,400.06**	**11,359.06**	**20,759.12**
P 3: General Administration and Planning (Immigration and Citizen Services)												
S.P 3.1: General Administration and Planning	1,139.84	200.00	1,339.84	2,506.11	1,570.00	4,076.11	2,626.07	804.63	3,430.70	2,688.04	230.30	2,918.34
Total programme 3	**1,139.84**	**200.00**	**1,339.84**	**2,506.11**	**1,570.00**	**4,076.11**	**2,626.07**	**804.63**	**3,430.70**	**2,688.04**	**230.30**	**2,918.34**
Total for Vote 1024	**11,704.44**	**10,640.27**	**22,344.71**	**19,512.20**	**22,387.93**	**41,900.13**	**20,391.24**	**23,926.52**	**44,317.76**	**21,358.55**	**24,747.26**	**46,105.81**
1025 National Police Service												
P 1: Policing Services												
S.P 1.1: Kenya Police Services	58,775.35	220.58	**58,995.93**	109,312.26	1,328.45	**110,640.71**	105,399.05	1,243.62	**106,642.67**	111,209.82	595.13	**111,804.95**
S.P 1.2: Administration Police Services	26,496.18	49.38	**26,545.56**	43,015.78	975.10	**43,990.88**	47,952.97	632.62	**48,585.59**	52,208.92	590.12	**52,799.04**
S.P 1.3: Criminal Investigation Services	10,426.81	1,160.00	**11,586.81**	17,319.70	3,895.65	**21,215.35**	17,826.18	2,276.94	**20,103.12**	18,592.55	1,670.00	**20,262.55**
S.P 1.4: General-Paramilitary Service	10,280.80	17.25	**10,298.05**	22,306.86	1,351.36	**23,658.22**	24,173.85	4,221.00	**28,394.85**	25,746.89	4,320.00	**30,066.89**
S.P 1.5: General Administration, Planning and Support Services	19,399.42	265.61	**19,665.03**	48,178.20	10,416.67	**58,594.87**	40,040.06	9,967.90	**50,007.96**	38,487.67	9,430.00	**47,917.67**
Total programme 1	**125,378.56**	**1,712.82**	**127,091.38**	**240,132.80**	**17,967.23**	**258,100.03**	**235,392.11**	**18,342.08**	**253,734.19**	**246,245.85**	**16,605.25**	**262,851.10**
Total for Vote 1025	**125,378.56**	**1,712.82**	**127,091.38**	**240,132.80**	**17,967.23**	**258,100.03**	**235,392.11**	**18,342.08**	**253,734.19**	**246,245.85**	**16,605.25**	**262,851.10**
1026 State Department for Internal Security & National Administration												
P 1: General Administration and Support Services (Internal Security & National Administration)												
S.P 1.1: General Administration Services	9,667.13	3,520.78	13,187.91	34,002.62	8,280.00	42,282.62	37,745.46	7,570.00	45,315.46	38,357.35	7,620.00	45,977.35
S.P 1.3: Disaster Risk Reduction	-	-	-	-	-	-	-	-	-	-	-	-
S.P 1.4: Peace Building, National Cohesion and Values	511.18	-	511.18	850.00	-	850.00	955.03	-	955.03	982.62	-	982.62
S.P 1.5: Government Chemist Services	646.48	33.00	679.48	1,144.33	70.00	1,214.33	1,236.21	75.00	1,311.21	1,345.60	87.15	1,432.75
Total programme 1	**10,824.79**	**3,553.78**	**14,378.57**	**35,996.95**	**8,350.00**	**44,346.95**	**39,936.70**	**7,645.00**	**47,581.70**	**40,685.57**	**7,707.15**	**48,392.72**

P 2: Policy Coordination Services												
S.P 2.1: National Campaign Against Drug and Substance Abuse	871.27	65.00	936.27	1,029.60	465.00	1,494.60	1,132.56	264.19	1,396.75	1,245.82	200.00	1,445.82
S.P 2.2: NGO Regulatory Services	434.18	-	434.18	722.05	-	722.05	800.82	-	800.82	881.55	-	881.55
S.P 2.3: Crime Research	224.93	-	224.93	554.39	-	554.39	569.16	-	569.16	581.26	-	581.26
Total programme 2	**1,530.38**	**65.00**	**1,595.38**	**2,306.04**	**465.00**	**2,771.04**	**2,502.54**	**264.19**	**2,766.73**	**2,708.63**	**200.00**	**2,908.63**
P 3: National Government Field Administration Services												
S.P 3.1: National Government Administration Coordination Services	19,509.36	347.00	19,856.36	23,310.90	4,059.74	27,370.64	24,345.58	2,995.00	27,340.58	25,522.17	3,585.00	29,107.17
Total programme 3	**19,509.36**	**347.00**	**19,856.36**	**23,310.90**	**4,059.74**	**27,370.64**	**24,345.58**	**2,995.00**	**27,340.58**	**25,522.17**	**3,585.00**	**29,107.17**
Total for Vote 1026	**31,864.53**	**3,965.78**	**35,830.31**	**61,613.89**	**12,874.74**	**74,488.63**	**66,784.82**	**10,904.19**	**77,689.01**	**68,916.37**	**11,492.15**	**80,408.52**
1252 State Law Office												
P 1: Legal Services												
S.P 1.1: Civil litigation and Promotion of legal ethical standards	1,895.04	-	1,895.04	3,647.26	-	3,647.26	4,483.54	-	4,483.54	5,907.25	-	5,907.25
S.P 1.2: Legislations, Treaties and Advisory Services	374.63	-	374.63	992.39	-	992.39	1,224.84	-	1,224.84	1,621.10	-	1,621.10
S.P 1.3: Public Trusts and Estates management	229.55	-	229.55	360.78	-	360.78	392.29	-	392.29	440.20	-	440.20
S.P 1.4: Registration Services	790.14	-	790.14	1,498.89	-	1,498.89	1,662.35	-	1,662.35	1,897.38	-	1,897.38
S.P 1.5: Legal Education Training and Polic	1,047.26	50.00	1,097.26	1,461.12	140.00	1,601.12	1,575.52	100.00	1,675.52	1,731.95	-	1,731.95
Total programme 1	**4,336.62**	**50.00**	**4,386.62**	**7,960.44**	**140.00**	**8,100.44**	**9,338.54**	**100.00**	**9,438.54**	**11,597.88**	**-**	**11,597.88**
P 2: General Administration, Planning and Support Services (The State Law Office)												
S.P 2.1: Transformation of Public legal services	165.04	-	165.04	321.99	-	321.99	338.09	-	338.09	354.99	-	354.99
S.P 2.2: Administrative services	585.13	250.00	835.13	1,520.64	794.10	2,314.74	1,948.75	1,406.00	3,354.75	2,686.41	1,450.00	4,136.41
Total programme 2	**750.17**	**250.00**	**1,000.17**	**1,842.63**	**794.10**	**2,636.73**	**2,286.84**	**1,406.00**	**3,692.84**	**3,041.40**	**1,450.00**	**4,491.40**
Total for Vote 1252	**5,086.79**	**300.00**	**5,386.79**	**9,803.07**	**934.10**	**10,737.17**	**11,625.38**	**1,506.00**	**13,131.38**	**14,639.28**	**1,450.00**	**16,089.28**
1253 Justice, Human Rights and Constitutional Affairs												
Old: Governance, Legal Training and Constitutional Affairs												
Old SP.1: Governance Reforms	**693.77**	**-**	**693.77**			**-**			**-**			**-**
Old SP.2: Constitutional and	**326.67**	**-**	**326.67**			**-**			**-**			**-**

Legal Reforms												
Total programme 1	**1,020.44**	**-**	**1,020.44**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
P 1: Governance, Human Rights and Constitutional Affairs												
S.P 1.1 Access to Justice, Human Rights and Legal Affairs	-	-	-	744.94	-	744.94	993.59	-	993.59	1,127.88	-	1,127.88
S.P 1.2 Constitutional Implementation Services	-	-	-	642.50	-	642.50	831.68	-	831.68	942.08	-	942.08
S.P 1.3 Ethics, Integrity, Anti-Corruption and Economic Crimes	-	-	-	1,101.26	-	1,101.26	1,319.65	-	1,319.65	1,528.42	-	1,528.42
S.P 1.4 Administrative Services	-	-	-	1,001.88	-	1,001.88	954.66	-	954.66	1,230.01	-	1,230.01
Total programme 1	**-**	**-**	**-**	**3,490.58**	**-**	**3,490.58**	**4,099.58**	**-**	**4,099.58**	**4,828.39**	**-**	**4,828.39**
Total for Vote 1253	**1,020.44**	**-**	**1,020.44**	**3,490.58**	**-**	**3,490.58**	**4,099.58**	**-**	**4,099.58**	**4,828.39**	**-**	**4,828.39**
1271 Ethics and Anti-Corruption Commission												
P 1: Ethics and Anti-Corruption												
S.P 1.1: Ethics and Anti-Corruption	4,319.96	180.00	4,499.96	7,874.88	290.00	8,164.88	8,216.56	630.00	8,846.56	7,985.67	1,165.00	9,150.67
Total programme 1	**4,319.96**	**180.00**	**4,499.96**	**7,874.88**	**290.00**	**8,164.88**	**8,216.56**	**630.00**	**8,846.56**	**7,985.67**	**1,165.00**	**9,150.67**
Total for Vote 1271	**4,319.96**	**180.00**	**4,499.96**	**7,874.88**	**290.00**	**8,164.88**	**8,216.56**	**630.00**	**8,846.56**	**7,985.67**	**1,165.00**	**9,150.67**
1291 Office of the Director of Public Prosecutions												
P 1: Public Prosecution Services												
S.P 1.1: Prosecution of criminal offences	4,395.63	86.00	4,481.63	9,731.18	1,503.80	11,234.98	11,622.50	476.50	12,099.00	13,727.20	426.50	14,153.70
Total programme 1	**4,395.63**	**86.00**	**4,481.63**	**9,731.18**	**1,503.80**	**11,234.98**	**11,622.50**	**476.50**	**12,099.00**	**13,727.20**	**426.50**	**14,153.70**
Total for Vote 1291	**4,395.63**	**86.00**	**4,481.63**	**9,731.18**	**1,503.80**	**11,234.98**	**11,622.50**	**476.50**	**12,099.00**	**13,727.20**	**426.50**	**14,153.70**
1311 Office of the Registrar of Political Parties												
P 1: Registration, Regulation and Funding of Political Parties												
S.P 1.1: Registration and Regulation of Political Parties	494.64	-	494.64	1,910.83	-	1,910.83	1,822.26	-	1,822.26	1,837.94	-	1,837.94
S.P 1.2: Political Parties Fund	1,978.30	-	1,978.30	6,997.13	-	6,997.13	6,997.13	-	6,997.13	6,997.13	-	6,997.13
S.P 1.3: Partnership and Civic Education	14.04	-	14.04	284.80	-	284.80	290.30	-	290.30	340.34	-	340.34
Total programme 1	**2,486.98**	**-**	**2,486.98**	**9,192.76**	**-**	**9,192.76**	**9,109.69**	**-**	**9,109.69**	**9,175.41**	**-**	**9,175.41**
Total for Vote 1311	**2,486.98**	**-**	**2,486.98**	**9,192.76**	**-**	**9,192.76**	**9,109.69**	**-**	**9,109.69**	**9,175.41**	**-**	**9,175.41**
1321 Witness Protection Agency												
P 1: Witness Protection												
S.P 1.1: Witness Protection	841.21	-	841.21	1,926.20	-	1,926.20	2,322.93	-	2,322.93	2,471.55	-	2,471.55
Total programme 1	**841.21**	**-**	**841.21**	**1,926.20**	**-**	**1,926.20**	**2,322.93**	**-**	**2,322.93**	**2,471.55**	**-**	**2,471.55**
Total for Vote 1321	**841.21**	**-**	**841.21**	**1,926.20**	**-**	**1,926.20**	**2,322.93**	**-**	**2,322.93**	**2,471.55**	**-**	**2,471.55**
2011 Kenya National Commission on Human Rights												

P 1: Protection and Promotion of Human Rights												
S.P 1.1: Complaints, Investigations and redress	530.33	-	530.33	932.61	-	932.61	1,007.07	-	1,007.07	1,088.09	-	1,088.09
Total programme 1	**530.33**	**-**	**530.33**	**932.61**	**-**	**932.61**	**1,007.07**	**-**	**1,007.07**	**1,088.09**	**-**	**1,088.09**
Total for Vote 2011	**530.33**	**-**	**530.33**	**932.61**	**-**	**932.61**	**1,007.07**	**-**	**1,007.07**	**1,088.09**	**-**	**1,088.09**
2031 Independent Electoral and Boundaries Commission												
P 1: Management of Electoral Processes												
S.P 1.1: General Administration Planning and Support Services	3,398.03	30.00	3,428.03	13,900.58	1,200.00	15,100.58	8,975.44	1,700.0	10,675.44	5,043.09	1,200.00	6,243.09
S.P 1.2: Voter Registration and Electoral Operations	3,333.90	-	3,333.90	18,435.03	-	18,435.03	19,636.76	-	19,636.76	470.88	-	470.88
S.P 1.3: Voter Education and Partnerships	538.73	-	538.73	5,615.25	-	5,615.25	912.14	-	912.14	607.94	-	607.94
S.P 1.4: Electoral Information and Communication Technology	1,985.15	-	1,985.15	9,368.88	-	9,368.88	1,605.50	-	1,605.50	910.08	-	910.08
S.P 1.5: Delimitation of Electoral Boundaries	46.54	-	46.54	141.02	-	141.02	80.72	-	80.72	148.16	-	148.16
Total programme 1	**9,302.35**	**30.00**	**9,332.35**	**47,460.76**	**1,200.00**	**48,660.76**	**31,210.56**	**1,700.00**	**32,910.56**	**7,180.15**	**1,200.00**	**8,380.15**
Total for Vote 2031	**9,302.35**	**30.00**	**9,332.35**	**47,460.76**	**1,200.00**	**48,660.76**	**31,210.56**	**1,700.00**	**32,910.56**	**7,180.15**	**1,200.00**	**8,380.15**
2051 Judicial Service Commission												
P 1: General Administration, Planning and Support Services (Judicial Service Commission)												
S.P 1.1: Administration and Judicial Services	-	-	-	-	-	-	-	-	-	-	-	-
S.P 1.2: Judicial Training	-	-	-	-	-	-	-	-	-	-	-	-
Total programme 1	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total for Vote 2051	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2101 National Police Service Commission												
P 1: National Police Service Human Resource Management												
S.P 1.1: Human Resource Management	760.65	-	760.65	1,513.74	-	1,513.74	1,575.12	-	1,575.12	1,595.62	-	1,595.62
S.P 1.2: Administration and Standards Setting	425.62	-	425.62	1,795.97	-	1,795.97	1,781.56	-	1,781.56	2,140.77	-	2,140.77
S.P 1.3: Counselling Management Services	204.57	-	204.57	575.32	-	575.32	570.73	-	570.73	668.41	-	668.41
Total programme 1	**1,390.84**	**-**	**1,390.84**	**3,885.03**	**-**	**3,885.03**	**3,927.41**	**-**	**3,927.41**	**4,404.80**	**-**	**4,404.80**
Total for Vote 2101	**1,390.84**	**-**	**1,390.84**	**3,885.03**	**-**	**3,885.03**	**3,927.41**	**-**	**3,927.41**	**4,404.80**	**-**	**4,404.80**
2141 National Gender and Equality Commission												
P 1: Promotion of Gender Equality and Freedom from Discrimination												
S.P 1.1: Legal Compliance and Redress	38.65	-	38.65	76.95	-	76.95	80.80	-	80.80	84.84	-	84.84
S.P 1.2: Mainstreaming and Coordination	91.38	-	91.38	181.94	-	181.94	191.04	-	191.04	200.59	-	200.59

S.P 1.3: Public Education, Advocacy and Research	27.41	-	27.41	54.58	-	54.58	57.30	-	57.30	60.17	-	60.17
S.P 1.4: General Administration Planning and Support Services	399.05	-	399.05	794.61	-	794.61	834.27	-	834.27	875.99	-	875.99
Total programme 1	**556.49**	**-**	**556.49**	**1,108.08**	**-**	**1,108.08**	**1,163.42**	**-**	**1,163.42**	**1,221.59**	**-**	**1,221.59**
Total for Vote 2141	**556.49**	**-**	**556.49**	**1,108.08**	**-**	**1,108.08**	**1,163.42**	**-**	**1,163.42**	**1,221.59**	**-**	**1,221.59**
2151 Independent Policing Oversight Authority												
P 1: Policing Oversight Services												
S.P 1.1: Policing Oversight Services	1,315.88	-	1,315.88	2,180.00	-	2,180.00	2,556.00	-	2,556.00	2,993.00	-	2,993.00
Total programme 1	**1,315.88**	**-**	**1,315.88**	**2,180.00**	**-**	**2,180.00**	**2,556.00**	**-**	**2,556.00**	**2,993.00**	**-**	**2,993.00**
Total for Vote 2151	**1,315.88**	**-**	**1,315.88**	**2,180.00**	**-**	**2,180.00**	**2,556.00**	**-**	**2,556.00**	**2,993.00**	**-**	**2,993.00**

Total Requirement	**238,038.63**	**17,223.87**	**255,262.50**	**480,424.92**	**62,644.59**	**543,069.51**	**472,752.66**	**62,316.56**	**535,069.22**	**471,014.90**	**68,303.73**	**539,318.63**

Table 3.1.6: Analysis of Programmes and Sub-Programmes (Current and Capital) Resource Allocation (KSh Million)

Sector…Governance Justice Law and Order

Vote…….

Table 3.1.6 Analysis of Programme and sub-Programme (Current and Capital) Resource Allocation (Ks. Million)

Programme (P) and Sub-Programme (S.P)	Approved Estimates 2025/26			2026/27						2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1023 State Department for Correctional Services												
P 1: Prison Services												
S.P 1.1: Offender Services	33,068.29	228.29	33,296.58	37,313.27	782.63	38,095.90	39,165.52	2,377.76	41,543.28	41,256.26	2,602.00	43,858.26
S.P 1.2: Capacity Development	1,684.58	-	1,684.58	2,288.71	-	2,288.71	2,412.08	41.00	2,453.08	2,598.29	578.49	3,176.78
Total programme 1	**34,752.87**	**228.29**	**34,981.16**	**39,601.98**	**782.63**	**40,384.61**	**41,577.60**	**2,418.76**	**43,996.36**	**43,854.55**	**3,180.49**	**47,035.04**
P 2: Probation & After Care Services												
S.P 2.1: Probation Services	2,253.47	46.60	2,300.07	2,167.55	119.31	2,286.86	2,436.86	358.45	2,795.31	2,692.03	453.53	3,145.56
S.P 2.2: After Care Services	196.80	18.11	214.91	208.80	20.46	229.26	356.51	35.79	392.30	565.41	29.67	595.08
Total programme 2	**2,450.27**	**64.71**	**2,514.98**	**2,376.35**	**139.77**	**2,516.12**	**2,793.37**	**394.24**	**3,187.61**	**3,257.44**	**483.20**	**3,740.64**
P 3: General Administration, Planning and Support Services (Correctional Service)												
S.P 3.1: Planning, Policy Coordination and Support Service	641.06	16.00	657.06	651.06	100.00	751.06	840.57	-	840.57	1,040.91	625.01	1,665.92
Total programme 3	**641.06**	**16.00**	**657.06**	**651.06**	**100.00**	**751.06**	**840.57**	**-**	**840.57**	**1,040.91**	**625.01**	**1,665.92**
Total for Vote 1023	**37,844.20**	**309.00**	**38,153.20**	**42,629.39**	**1,022.40**	**43,651.79**	**45,211.54**	**2,813.00**	**48,024.54**	**48,152.90**	**4,288.70**	**52,441.60**
1024 State Department for Immigration and Citizen Services												
P 1: Migration & Citizen Services												
S.P 1.1: Immigration Services	4,896.74	3,913.57	8,810.31	5,109.83	3,913.57	9,023.40	5,342.88	3,913.57	9,256.45	5,489.40	3,986.01	9,475.41
S.P 1.2: Refugee Affairs	184.32	-	184.32	292.79	-	292.79	303.63	-	303.63	311.92	-	311.92
S.P 1.3: e-Citizen Services	369.96	3,527.50	3,897.46	401.57	3,527.50	3,929.07	431.74	3,527.50	3,959.24	441.76	3,527.50	3,969.26
Total programme 1												

	5,451.02	**7,441.07**	**12,892.09**	**5,804.19**	**7,441.07**	**13,245.26**	**6,078.25**	**7,441.07**	**13,519.32**	**6,243.08**	**7,513.51**	**13,756.59**
P 2: Population Management Services												
S.P 2.1: National Registration Bureau	3,473.58	2,295.00	5,768.58	3,782.95	2,625.00	6,407.95	3,905.01	2,692.87	6,597.88	4,013.96	2,875.00	6,888.96
S.P 2.2: Civil Registration Services	1,469.63	414.20	1,883.83	1,660.86	460.13	2,120.99	1,712.56	464.20	2,176.76	1,757.85	482.71	2,240.56
S.P 2.3: Integrated Personal Registration Services	170.37	290.00	460.37	195.75	310.00	505.75	209.00	310.00	519.00	214.08	335.00	549.08
Total programme 2	**5,113.58**	**2,999.20**	**8,112.78**	**5,639.56**	**3,395.13**	**9,034.69**	**5,826.57**	**3,467.07**	**9,293.64**	**5,985.89**	**3,692.71**	**9,678.60**
P 3: General Administration and Planning (Immigration and Citizen Services)												
S.P 3.1: General Administration and Planning	1,139.84	200.00	1,339.84	1,371.92	300.00	1,671.92	1,420.40	315.00	1,735.40	1,457.26	335.00	1,792.26
Total programme 3	**1,139.84**	**200.00**	**1,339.84**	**1,371.92**	**300.00**	**1,671.92**	**1,420.40**	**315.00**	**1,735.40**	**1,457.26**	**335.00**	**1,792.26**
Total for Vote 1024	**11,704.44**	**10,640.27**	**22,344.71**	**12,815.67**	**11,136.20**	**23,951.87**	**13,325.22**	**11,223.14**	**24,548.36**	**13,686.23**	**11,541.22**	**25,227.45**
1025 National Police Service												
P 1: Policing Services												
S.P 1.1: Kenya Police Services	58,775.35	220.58	58,995.93	64,625.56	45.00	64,670.56	67,329.27	179.20	67,508.47	70,059.66	106.10	70,165.76
S.P 1.2: Administration Police Services	26,496.18	49.38	26,545.56	30,147.20	10.00	30,157.20	31,413.84	91.16	31,505.00	32,681.04	105.20	32,786.24
S.P 1.3: Criminal Investigation Services	10,426.81	1,160.00	11,586.81	11,574.92	1,372.00	12,946.92	12,136.14	1,128.10	13,264.24	12,579.49	1,197.71	13,777.20
S.P 1.4: General-Paramilitary Service	10,280.80	17.25	10,298.05	11,342.91	17.25	11,360.16	11,843.52	653.78	12,497.30	12,307.28	856.48	13,163.76
S.P 1.5: General Administration, Planning and Support Services	19,399.42	265.61	19,665.03	19,537.45	1,369.65	20,907.10	18,069.49	1,136.33	19,205.82	23,534.06	1,381.11	24,915.17
Total programme 1	**125,378.56**	**1,712.82**	**127,091.38**	**137,228.04**	**2,813.90**	**140,041.94**	**140,792.26**	**3,188.57**	**143,980.83**	**151,161.53**	**3,646.60**	**154,808.13**
Total for Vote 1025	**125,378.56**	**1,712.82**	**127,091.38**	**137,228.04**	**2,813.90**	**140,041.94**	**140,792.26**	**3,188.57**	**143,980.83**	**151,161.53**	**3,646.60**	**154,808.13**
1026 State Department for Internal Security & National Administration												
P 1: General Administration and Support Services (Internal Security & National Administration)												
S.P 1.1: General Administration Services	9,667.13	3,520.78	13,187.91	11,959.24	6,640.00	18,599.24	12,635.67	6,825.00	19,460.67	12,499.49	6,812.85	19,312.34
S.P 1.3: Disaster Risk Reduction	-	-	-	-	-	-	-	-	-	-	-	-
S.P 1.4: Peace Building, National Cohesion and Values	511.18	-	511.18	711.18	-	711.18	735.88	-	735.88	761.88	-	761.88

S.P 1.5: Government Chemist Services	646.48	33.00	679.48	663.16	40.00	703.16	688.46	75.00	763.46	714.69	87.15	801.84
Total programme 1	**10,824.79**	**3,553.78**	**14,378.57**	**13,333.58**	**6,680.00**	**20,013.58**	**14,060.01**	**6,900.00**	**20,960.01**	**13,976.06**	**6,900.00**	**20,876.06**
P 2: Policy Coordination Services												
S.P 2.1: National Campaign Against Drug and Substance Abuse	871.27	65.00	936.27	876.27	80.00	956.27	918.61	200.00	1,118.61	963.17	200.00	1,163.17
S.P 2.2: NGO Regulatory Services	434.18	-	434.18	440.18	-	440.18	461.45	-	461.45	483.84	-	483.84
S.P 2.3: Crime Research	224.93	-	224.93	227.56	-	227.56	238.55	-	238.55	250.13	-	250.13
Total programme 2	**1,530.38**	**65.00**	**1,595.38**	**1,544.01**	**80.00**	**1,624.01**	**1,618.61**	**200.00**	**1,818.61**	**1,697.14**	**200.00**	**1,897.14**
P 3: National Government Field Administration Services												
S.P 3.1: National Government Administration Coordination Services	19,509.36	347.00	19,856.36	20,550.23	591.58	21,141.81	21,474.66	1,042.33	22,516.99	22,457.62	1,472.73	23,930.35
Total programme 3	**19,509.36**	**347.00**	**19,856.36**	**20,550.23**	**591.58**	**21,141.81**	**21,474.66**	**1,042.33**	**22,516.99**	**22,457.62**	**1,472.73**	**23,930.35**
Total for Vote 1026	**31,864.53**	**3,965.78**	**35,830.31**	**35,427.82**	**7,351.58**	**42,779.40**	**37,153.28**	**8,142.33**	**45,295.61**	**38,130.82**	**8,572.73**	**46,703.55**
1252 State Law Office												
P 1: Legal Services												
S.P 1.1: Civil litigation and Promotion of legal ethical standards	1,895.04	-	1,895.04	2,271.69	-	2,271.69	2,401.03	-	2,401.03	2,464.49	-	2,464.49
S.P 1.2: Legislations, Treaties and Advisory Services	374.63	-	374.63	394.90	-	394.90	404.90	-	404.90	415.20	-	415.20
S.P 1.3: Public Trusts and Estates management	229.55	-	229.55	243.45	-	243.45	250.30	-	250.30	257.37	-	257.37
S.P 1.4: Registration Services	790.14	-	790.14	839.49	-	839.49	873.88	-	873.88	909.90	-	909.90
S.P 1.5: Legal Education Training and Polic	1,047.26	50.00	1,097.26	1,129.92	20.00	1,149.92	1,184.51	100.00	1,284.51	1,241.99	120.00	1,361.99
Total programme 1	**4,336.62**	**50.00**	**4,386.62**	**4,879.45**	**20.00**	**4,899.45**	**5,114.62**	**100.00**	**5,214.62**	**5,288.95**	**120.00**	**5,408.95**
P 2: General Administration, Planning and Support Services (The State Law Office)												
S.P 2.1: Transformation of Public legal services	165.04	-	165.04	175.04	-	175.04	183.50	-	183.50	192.40	-	192.40
S.P 2.2: Administrative services	585.13	250.00	835.13	594.55	280.00	874.55	618.27	257.77	876.04	629.56	369.33	998.89
Total programme 2	**750.17**	**250.00**	**1,000.17**	**769.59**	**280.00**	**1,049.59**	**801.77**	**257.77**	**1,059.54**	**821.96**	**369.33**	**1,191.29**
Total for Vote 1252	**5,086.79**	**300.00**	**5,386.79**	**5,649.04**	**300.00**	**5,949.04**	**5,916.39**	**357.77**	**6,274.16**	**6,110.91**	**489.33**	**6,600.24**
1253 Justice, Human Rights and Constitutional Affairs												
Old: Governance, Legal Training and Constitutional Affairs												
Old SP.1: Governance Reforms												

	693.77	**-**	**693.77**			**-**			**-**			**-**
Old SP.2: Constitutional and Legal Reforms	**326.67**	**-**	**326.67**			**-**			**-**			**-**
Total programme 1	**1,020.44**	**-**	**1,020.44**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
P 1: Governance, Human Rights and Constitutional Affairs												
S.P 1.1 Access to Justice, Human Rights and Legal Affairs	-	-	-	202.85	-	202.85	197.96	-	197.96	204.10	-	204.10
S.P 1.2 Constitutional Implementation Services	-	-	-	399.83	-	399.83	408.37	-	408.37	428.66	-	428.66
S.P 1.3 Ethics, Integrity, Anti-Corruption and Economic Crimes	-	-	-	461.20	-	461.20	468.01	-	468.01	486.49	-	486.49
S.P 1.4 Administrative Services	-	-	-	213.91	-	213.91	169.35	-	169.35	173.11	-	173.11
Total programme 1	**-**	**-**	**-**	**1,277.79**	**-**	**1,277.79**	**1,243.69**	**-**	**1,243.69**	**1,292.36**	**-**	**1,292.36**
Total for Vote 1253	**1,020.44**	**-**	**1,020.44**	**1,277.79**	**-**	**1,277.79**	**1,243.69**	**-**	**1,243.69**	**1,292.36**	**-**	**1,292.36**
1271 Ethics and Anti-Corruption Commission												
P 1: Ethics and Anti-Corruption												
S.P 1.1: Ethics and Anti-Corruption	4,319.96	180.00	4,499.96	4,519.96	123.00	4,642.96	4,828.70	205.56	5,034.26	5,048.42	281.25	5,329.67
Total programme 1	**4,319.96**	**180.00**	**4,499.96**	**4,519.96**	**123.00**	**4,642.96**	**4,828.70**	**205.56**	**5,034.26**	**5,048.42**	**281.25**	**5,329.67**
Total for Vote 1271	**4,319.96**	**180.00**	**4,499.96**	**4,519.96**	**123.00**	**4,642.96**	**4,828.70**	**205.56**	**5,034.26**	**5,048.42**	**281.25**	**5,329.67**
1291 Office of the Director of Public Prosecutions												
P 1: Public Prosecution Services												
S.P 1.1: Prosecution of criminal offences	4,395.63	86.00	4,481.63	5,283.33	491.00	5,774.33	5,695.73	64.49	5,760.22	5,919.29	86.00	6,005.29
Total programme 1	**4,395.63**	**86.00**	**4,481.63**	**5,283.33**	**491.00**	**5,774.33**	**5,695.73**	**64.49**	**5,760.22**	**5,919.29**	**86.00**	**6,005.29**
Total for Vote 1291	**4,395.63**	**86.00**	**4,481.63**	**5,283.33**	**491.00**	**5,774.33**	**5,695.73**	**64.49**	**5,760.22**	**5,919.29**	**86.00**	**6,005.29**
1311 Office of the Registrar of Political Parties												
P 1: Registration, Regulation and Funding of Political Parties												
S.P 1.1: Registration and Regulation of Political Parties	494.64	-	494.64	959.78	-	959.78	953.39	-	953.39	992.75	-	992.75
S.P 1.2: Political Parties Fund	1,978.30	-	1,978.30	1,450.00	-	1,450.00	1,450.00	-	1,450.00	1,450.00	-	1,450.00
S.P 1.3: Partnership and Civic Education	14.04	-	14.04	15.04	-	15.04	19.24	-	19.24	21.10	-	21.10
Total programme 1	**2,486.98**	**-**	**2,486.98**	**2,424.82**	**-**	**2,424.82**	**2,422.63**	**-**	**2,422.63**	**2,463.85**	**-**	**2,463.85**
Total for Vote 1311	**2,486.98**	**-**	**2,486.98**	**2,424.82**	**-**	**2,424.82**	**2,422.63**	**-**	**2,422.63**	**2,463.85**	**-**	**2,463.85**
1321 Witness Protection Agency												
P 1: Witness Protection												

S.P 1.1: Witness Protection	841.21	-	841.21	1,016.10	-	1,016.10	1,031.87	-	1,031.87	1,077.74	-	1,077.74
Total programme 1	**841.21**	**-**	**841.21**	**1,016.10**	**-**	**1,016.10**	**1,031.87**	**-**	**1,031.87**	**1,077.74**	**-**	**1,077.74**
Total for Vote 1321	**841.21**	**-**	**841.21**	**1,016.10**	**-**	**1,016.10**	**1,031.87**	**-**	**1,031.87**	**1,077.74**	**-**	**1,077.74**
2011 Kenya National Commission on Human Rights												
P 1: Protection and Promotion of Human Rights												
S.P 1.1: Complaints, Investigations and redress	530.33	-	530.33	614.58	-	614.58	593.94	-	593.94	618.33	-	618.33
Total programme 1	**530.33**	**-**	**530.33**	**614.58**	**-**	**614.58**	**593.94**	**-**	**593.94**	**618.33**	**-**	**618.33**
Total for Vote 2011	**530.33**	**-**	**530.33**	**614.58**	**-**	**614.58**	**593.94**	**-**	**593.94**	**618.33**	**-**	**618.33**
2031 Independent Electoral and Boundaries Commission												
P 1: Management of Electoral Processes												
S.P 1.1: General Administration Planning and Support Services	3,398.03	30.00	3,428.03	4,224.30	61.72	4,286.02	4,960.28	103.14	5,063.42	3,994.50	141.07	4,135.57
S.P 1.2: Voter Registration and Electoral Operations	3,333.90	-	3,333.90	10,071.40	-	10,071.40	13,493.60	-	13,493.60	166.71	-	166.71
S.P 1.3: Voter Education and Partnerships	538.73	-	538.73	1,048.35	-	1,048.35	434.74	-	434.74	58.41	-	58.41
S.P 1.4: Electoral Information and Communication Technology	1,985.15	-	1,985.15	9,508.98	-	9,508.98	1,319.63	-	1,319.63	626.12	-	626.12
S.P 1.5: Delimitation of Electoral Boundaries	46.54	-	46.54	50.31	-	50.31	51.40	-	51.40	63.88	-	63.88
Total programme 1	**9,302.35**	**30.00**	**9,332.35**	**24,903.34**	**61.72**	**24,965.06**	**20,259.65**	**103.14**	**20,362.79**	**4,909.62**	**141.07**	**5,050.69**
Total for Vote 2031	**9,302.35**	**30.00**	**9,332.35**	**24,903.34**	**61.72**	**24,965.06**	**20,259.65**	**103.14**	**20,362.79**	**4,909.62**	**141.07**	**5,050.69**
2051 Judicial Service Commission												
2101 National Police Service Commission												
P 1: National Police Service Human Resource Management												
S.P 1.1: Human Resource Management	760.65	-	760.65	883.42	-	883.42	927.14	-	927.14	973.05	-	973.05
S.P 1.2: Administration and Standards Setting	425.62	-	425.62	425.62	-	425.62	427.43	-	427.43	442.36	-	442.36
S.P 1.3: Counselling Management Services	204.57	-	204.57	258.57	-	258.57	258.57	-	258.57	258.57	-	258.57
Total programme 1	**1,390.84**	**-**	**1,390.84**	**1,567.61**	**-**	**1,567.61**	**1,613.14**	**-**	**1,613.14**	**1,673.98**	**-**	**1,673.98**
Total for Vote 2101	**1,390.84**	**-**	**1,390.84**	**1,567.61**	**-**	**1,567.61**	**1,613.14**	**-**	**1,613.14**	**1,673.98**	**-**	**1,673.98**
2141 National Gender and Equality Commission												
P 1: Promotion of Gender Equality and Freedom from Discrimination												
S.P 1.1: Legal Compliance and Redress	38.65	-	38.65	52.13	-	52.13	53.95	-	53.95	56.54	-	56.54
S.P 1.2: Mainstreaming and Coordination												

	91.38	-	91.38	116.57	-	116.57	107.68	-	107.68	110.99	-	110.99
S.P 1.3: Public Education, Advocacy and Research	27.41	-	27.41	36.90	-	36.90	38.06	-	38.06	39.86	-	39.86
S.P 1.4: General Administration Planning and Support Services	399.05	-	399.05	522.88	-	522.88	511.35	-	511.35	531.61	-	531.61
Total programme 1	**556.49**	**-**	**556.49**	**728.49**	**-**	**728.49**	**711.05**	**-**	**711.05**	**739.00**	**-**	**739.00**
Total for Vote 2141	**556.49**	**-**	**556.49**	**728.49**	**-**	**728.49**	**711.05**	**-**	**711.05**	**739.00**	**-**	**739.00**
2151 Independent Policing Oversight Authority												
P 1: Policing Oversight Services												
S.P 1.1: Policing Oversight Services	1,315.88	-	1,315.88	1,469.41	-	1,469.41	1,496.87	-	1,496.87	1,559.33	-	1,559.33
Total programme 1	**1,315.88**	**-**	**1,315.88**	**1,469.41**	**-**	**1,469.41**	**1,496.87**	**-**	**1,496.87**	**1,559.33**	**-**	**1,559.33**
Total for Vote 2151	**1,315.88**	**-**	**1,315.88**	**1,469.41**	**-**	**1,469.41**	**1,496.87**	**-**	**1,496.87**	**1,559.33**	**-**	**1,559.33**
Total Requirement	**238,038.63**	**17,223.87**	**255,262.50**	**277,555.39**	**23,299.80**	**300,855.19**	**282,295.96**	**26,098.00**	**308,393.96**	**282,544.30**	**29,046.90**	**311,591.20**

Table 3.1.7: Programmes and Sub-Programmes by Economic Classification (KSh Million)

Sector…: Governance Justice Law Order ……

Vote……

Expenditure Classification by Programme	Baseline	Resource Requirement			Resource Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
1023 State Department for Correctional Services							
P 1: Prison Services							
Current Expenditure	**34,752.87**	**54,665.00**	**56,262.08**	**57,952.05**	**39,601.98**	**41,577.60**	**43,854.55**
Compensation to Employees	26,756.18	31,840.09	32,521.26	33,214.54	30,510.31	31,592.00	32,825.43
Use of Goods and Services	7,887.96	19,461.20	20,331.79	21,280.89	8,979.94	9,873.01	10,915.01
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	13.66	128.62	135.05	141.81	16.66	16.85	17.67
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	95.07	3,235.09	3,273.98	3,314.81	95.07	95.74	96.44
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	**228.29**	**4,796.71**	**4,307.03**	**10,673.86**	**782.63**	**2,418.76**	**3,180.49**
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	228.29	4,796.71	4,307.03	10,673.86	782.63	2,418.76	3,180.49
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	**34,981.16**	**59,461.71**	**60,569.11**	**68,625.91**	**40,384.61**	**43,996.36**	**47,035.04**
P 2: Probation & After Care Services							

Current Expenditure	**2,450.27**	**5,363.19**	**5,389.30**	**5,140.48**	**2,184.36**	**2,793.37**	**3,257.44**
Compensation to Employees	2,160.49	2,394.29	2,463.61	2,548.87	1,874.58	2,294.95	2,648.48
Use of Goods and Services	280.23	2,182.05	2,249.50	2,361.98	299.23	486.75	596.73
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	9.00	24.85	26.09	27.40	10.00	11.10	11.64
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	0.55	762.00	650.10	202.23	0.55	0.57	0.59
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	**64.71**	**139.76**	**424.24**	**468.71**	**139.77**	**394.24**	**483.20**
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	64.71	139.76	424.24	468.71	139.77	394.24	483.20
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	**2,514.98**	**5,502.95**	**5,813.54**	**5,609.19**	**2,324.13**	**3,187.61**	**3,740.64**
P 3: General Administration, Planning and Support Services (Correctional Service)							
Current Expenditure	**641.06**	**1,552.69**	**1,672.01**	**1,686.47**	**651.06**	**840.57**	**1,040.91**
Compensation to Employees	220.60	227.94	232.53	225.02	210.60	300.11	450.45
Use of Goods and Services	410.46	1,264.75	1,377.68	1,397.80	430.46	530.16	579.85
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	10.00	60.00	61.80	63.65	10.00	10.30	10.61
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	**16.00**	**550.32**	**100.00**	**75.00**	**100.00**	**-**	**625.01**
Compensation to Employees	-	-	-	-	-	-	-

Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	16.00	550.32	100.00	75.00	100.00	-	625.01
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	**657.06**	**2,103.01**	**1,772.01**	**1,761.47**	**751.06**	**840.57**	**1,665.92**
Total expenditure for vote 1023	**38,153.20**	**67,067.67**	**68,154.66**	**75,996.57**	**43,459.80**	**48,024.54**	**52,441.60**
1024 State Department for Immigration and Citizen Services							
P 1: Migration & Citizen Services							
Current Expenditure	**5,451.02**	**8,395.93**	**8,749.55**	**9,270.45**	**5,804.19**	**6,078.25**	**6,243.08**
Compensation to Employees	3,125.63	3,627.80	3,736.64	3,848.73	3,422.80	3,525.49	3,631.25
Use of Goods and Services	2,104.65	4,520.17	4,759.72	5,160.29	2,157.48	2,293.13	2,335.99
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	172.10	172.71	175.02	175.86	173.10	181.46	190.27
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	48.64	75.25	78.17	85.57	50.81	78.17	85.57
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	**7,441.07**	**12,126.10**	**13,632.57**	**13,157.90**	**7,441.07**	**7,441.07**	**7,513.51**
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	7,036.07	10,150.10	11,594.56	11,257.36	7,036.07	7,026.07	7,093.51
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	405.00	1,976.00	2,038.01	1,900.54	405.00	415.00	420.00
Acquisition of Financial Assets	-	-	-	-	-	-	-

Total expenditure	**12,892.09**	**20,522.03**	**22,382.12**	**22,428.35**	**13,245.26**	**13,519.32**	**13,756.59**
P 2: Population Management Services							
Current Expenditure	**5,113.58**	**8,610.16**	**9,015.62**	**9,400.06**	**5,639.56**	**5,826.57**	**5,985.89**
Compensation to Employees	3,994.93	4,549.77	4,686.27	4,826.86	4,310.91	4,440.24	4,573.45
Use of Goods and Services	1,105.42	4,035.05	4,299.35	4,542.00	1,315.42	1,356.33	1,381.24
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	13.23	25.34	30.00	31.20	13.23	30.00	31.20
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	**2,999.20**	**8,691.83**	**9,489.32**	**11,359.06**	**3,395.13**	**3,467.07**	**3,692.71**
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	2,415.81	6,528.03	6,989.53	7,869.43	2,649.74	2,839.37	2,873.81
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	583.39	2,163.80	2,499.79	3,489.63	745.39	627.70	818.90
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	**8,112.78**	**17,301.99**	**18,504.94**	**20,759.12**	**9,034.69**	**9,293.64**	**9,678.60**
P 3: General Administration and Planning (Immigration and Citizen Services)							
Current Expenditure	**1,139.84**	**2,506.11**	**2,626.07**	**2,688.04**	**1,371.92**	**1,420.40**	**1,457.26**
Compensation to Employees	663.05	930.72	958.64	987.40	826.32	851.11	876.64
Use of Goods and Services	466.44	1,060.90	1,138.75	1,168.28	535.25	548.84	550.08
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	10.35	514.49	528.68	532.36	10.35	20.45	30.54

Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	**200.00**	**1,570.00**	**804.63**	**230.30**	**300.00**	**315.00**	**335.00**
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	200.00	1,570.00	804.63	230.30	300.00	315.00	335.00
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	**1,339.84**	**4,076.11**	**3,430.70**	**2,918.34**	**1,671.92**	**1,735.40**	**1,792.26**
Total expenditure for vote 1024	**22,344.71**	**41,900.13**	**44,317.76**	**46,105.81**	**23,951.87**	**24,548.36**	**25,227.45**
1025 National Police Service							
P 1: Policing Services							
Current Expenditure	**125,378.56**	**240,132.80**	**235,392.11**	**246,245.85**	**137,228.04**	**140,792.26**	**151,161.53**
Compensation to Employees	93,610.60	111,561.46	121,904.10	129,185.96	103,572.80	107,481.93	112,109.41
Use of Goods and Services	30,924.77	98,680.23	91,827.75	95,335.46	32,807.05	32,397.92	38,120.86
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	500.00	500.00	500.00	5.00	5.24	5.50
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	843.19	29,391.11	21,160.26	21,224.43	843.19	907.17	925.76
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	**1,712.82**	**17,967.23**	**18,342.08**	**16,605.25**	**2,813.90**	**3,188.57**	**3,646.60**
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-

Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	130.00	-	-	-	-	-	-
Acquisition of Non-Financial Assets	1,582.82	17,967.23	18,342.08	16,605.25	2,813.90	3,188.57	3,646.60
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	**127,091.38**	**258,100.03**	**253,734.19**	**262,851.10**	**140,041.94**	**143,980.83**	**154,808.13**
Total expenditure for vote 1025	**127,091.38**	**258,100.03**	**253,734.19**	**262,851.10**	**140,041.94**	**143,980.83**	**154,808.13**
1026 State Department for Internal Security & National Administration							
P 1: General Administration and Support Services (Internal Security & National Administration)							
Current Expenditure	**10,824.79**	**35,996.95**	**39,936.70**	**40,685.57**	**13,333.58**	**14,060.01**	**13,976.06**
Compensation to Employees	1,926.49	1,979.01	2,412.17	2,496.73	2,057.75	2,119.49	2,183.07
Use of Goods and Services	7,890.79	29,836.00	33,174.23	36,084.41	10,057.92	10,337.72	10,122.40
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	970.90	1,463.09	1,615.83	1,655.42	1,181.30	1,229.72	1,278.63
Social benefits	-	-	-	-	-	-	-
Other Recurrent	36.61	2,718.85	2,734.47	449.01	36.61	373.08	391.96
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	**3,553.78**	**8,350.00**	**7,645.00**	**7,707.15**	**6,680.00**	**6,900.00**	**6,900.00**
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	33.00	70.00	75.00	87.15	40.00	75.00	87.15
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	3,520.78	8,280.00	7,570.00	7,620.00	6,640.00	6,825.00	6,812.85

Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	**14,378.57**	**44,346.95**	**47,581.70**	**48,392.72**	**20,013.58**	**20,960.01**	**20,876.06**
P 2: Policy Coordination Services							
Current Expenditure	**1,530.38**	**2,306.04**	**2,502.54**	**2,708.63**	**1,544.01**	**1,618.61**	**1,697.14**
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	1,530.38	2,306.04	2,502.54	2,708.63	1,544.01	1,618.61	1,697.14
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	**65.00**	**465.00**	**264.19**	**200.00**	**80.00**	**200.00**	**200.00**
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	65.00	465.00	264.19	200.00	80.00	200.00	200.00
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	**1,595.38**	**2,771.04**	**2,766.73**	**2,908.63**	**1,624.01**	**1,818.61**	**1,897.14**
P 3: National Government Field Administration Services							
Current Expenditure	**19,509.36**	**23,310.90**	**24,345.58**	**25,522.17**	**20,550.23**	**21,474.66**	**22,457.62**
Compensation to Employees	15,110.44	16,314.70	16,378.09	16,869.43	16,151.31	16,635.85	17,134.93
Use of Goods and Services	4,398.92	6,875.20	7,774.52	8,537.97	4,398.92	4,838.81	5,322.69
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-

Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	121.00	192.97	114.77	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	**347.00**	**4,059.74**	**2,995.00**	**3,585.00**	**591.58**	**1,042.33**	**1,472.73**
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	347.00	4,059.74	2,995.00	3,585.00	591.58	1,042.33	1,472.73
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	**19,856.36**	**27,370.64**	**27,340.58**	**29,107.17**	**21,141.81**	**22,516.99**	**23,930.35**
Total expenditure for vote 1026	**35,830.31**	**74,488.63**	**77,689.01**	**80,408.52**	**42,779.40**	**45,295.61**	**46,703.55**
1252 State Law Office							
P 1: Legal Services							
Current Expenditure	**4,336.62**	**7,942.39**	**9,338.54**	**11,597.88**	**4,861.40**	**5,114.62**	**5,288.95**
Compensation to Employees	1,980.87	2,804.76	2,911.77	3,000.99	2,090.92	2,172.24	2,237.40
Use of Goods and Services	611.50	2,382.81	3,335.94	5,003.90	786.44	1,002.94	1,027.39
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	1,550.55	2,371.50	2,554.18	2,788.02	1,665.28	1,745.74	1,830.46
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	193.70	365.64	511.90	767.84	318.76	193.70	193.70
Acquisition of Financial Assets	-	17.68	24.75	37.13	-	-	-
Capital Expenditure	**50.00**	**140.00**	**100.00**	**-**	**20.00**	**100.00**	**120.00**
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-

Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	50.00	140.00	100.00	-	20.00	100.00	120.00
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	**4,386.62**	**8,082.39**	**9,438.54**	**11,597.88**	**4,881.40**	**5,214.62**	**5,408.95**
P 2: General Administration, Planning and Support Services (The State Law Office)							
Current Expenditure	**750.17**	**1,842.63**	**2,286.84**	**3,041.40**	**769.59**	**801.77**	**821.96**
Compensation to Employees	343.08	488.90	504.31	519.76	365.28	376.22	387.51
Use of Goods and Services	242.05	826.74	1,157.44	1,736.15	229.27	242.05	242.05
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	165.04	321.99	338.09	354.99	175.04	183.50	192.40
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	205.00	287.00	430.50	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	**250.00**	**794.10**	**1,406.00**	**1,450.00**	**280.00**	**257.77**	**369.33**
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets					280.00	257.77	369.33
Acquisition of Financial Assets	250.00	794.10	1,406.00	1,450.00	-	-	-
Total expenditure	**1,000.17**	**2,636.73**	**3,692.84**	**4,491.40**	**1,049.59**	**1,059.54**	**1,191.29**
Total expenditure for vote 1252	**5,386.79**	**10,719.12**	**13,131.38**	**16,089.28**	**5,930.99**	**6,274.16**	**6,600.24**
1253 Justice, Human Rights and Constitutional Affairs							
Old: Governance, Legal Training and Constitutional Affairs							

Current Expenditure	**1,020.44**	**-**	**-**	**-**	**-**	**-**	**-**
Compensation to Employees	168.75	-	-	-	-	-	-
Use of Goods and Services	136.61	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	632.98	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	82.10	-	-	-	-	-	-
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	**1,020.44**	**-**	**-**	**-**	**-**	**-**	**-**
P 1: Governance, Human Rights and Constitutional Affairs							
Current Expenditure	**-**	**3,490.58**	**4,099.58**	**4,828.39**	**1,277.79**	**1,243.69**	**1,292.36**
Compensation to Employees	-	516.28	529.88	542.97	274.07	282.31	290.78
Use of Goods and Services	-	646.07	949.65	1,173.68	274.25	196.06	194.50
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	1,818.23	2,091.10	2,377.16	690.22	723.56	758.67
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	510.00	528.95	734.58	39.25	41.76	48.41
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	**-**	**3,490.58**	**4,099.58**	**4,828.39**	**1,277.79**	**1,243.69**	**1,292.36**
Total expenditure for vote 1253	**1,020.44**	**3,490.58**	**4,099.58**	**4,828.39**	**1,277.79**	**1,243.69**	**1,292.36**
1271 Ethics and Anti-Corruption Commission							
P 1: Ethics and Anti-Corruption							
Current Expenditure	4,319.96	**7,874.88**	**8,216.56**	**7,985.67**	**4,519.96**	**4,828.70**	**5,048.42**
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	4,319.96	7,874.88	8,216.56	7,985.67	4,519.96	4,828.70	5,048.42
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	**180.00**	**290.00**	**630.00**	**1,165.00**	**123.00**	**205.55**	**281.14**
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	180.00	290.00	630.00	1,165.00	123.00	205.55	281.14
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	**4,499.96**	**8,164.88**	**8,846.56**	**9,150.67**	**4,642.96**	**5,034.25**	**5,329.56**

Total expenditure for vote 1271	**4,499.96**	**8,164.88**	**8,846.56**	**9,150.67**	**4,642.96**	**5,034.25**	**5,329.56**
1291 Office of the Director of Public Prosecutions							
P 1: Public Prosecution Services							
Current Expenditure	**4,395.63**	**8,486.91**	**9,865.52**	**11,322.81**	**5,283.33**	**5,696.73**	**5,919.29**
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	4,395.63	8,486.91	9,865.52	11,322.81	5,283.33	5,696.73	5,919.29
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	-	-	-	-	-
Capital Expenditure	**86.00**	**1,503.80**	**476.50**	**426.50**	**491.00**	**64.49**	**86.00**
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-	-
Acquisition of Financial Assets	80.00	1,497.80	470.50	420.50	485.00	58.49	80.00
Total expenditure	**4,481.63**	**9,990.71**	**10,342.02**	**11,749.31**	**5,774.33**	**5,761.22**	**6,005.29**
Total expenditure for vote 1291	**4,481.63**	**9,990.71**	**10,342.02**	**11,749.31**	**5,774.33**	**5,761.22**	**6,005.29**
1311 Office of the Registrar of Political Parties							
P 1: Registration, Regulation and Funding of Political Parties							
Current Expenditure	**2,486.98**	**9,192.76**	**9,109.69**	**9,175.41**	**2,213.04**	**2,422.63**	**2,463.85**
Compensation to Employees	269.76	701.50	722.55	744.23	467.12	712.85	748.49
Use of Goods and Services	229.29	1,272.43	1,301.49	1,333.80	284.29	245.82	248.61
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	1,978.30	6,997.13	6,997.13	6,997.13	1,450.00	1,450.00	1,450.00
Social benefits	-	-	-	-	-	-	-

Other Recurrent	9.63	221.70	88.52	100.25	11.63	13.96	16.75
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	**2,486.98**	**9,192.76**	**9,109.69**	**9,175.41**	**2,213.04**	**2,422.63**	**2,463.85**
Total expenditure for vote 1311	**2,486.98**	**9,192.76**	**9,109.69**	**9,175.41**	**2,213.04**	**2,422.63**	**2,463.85**
1321 Witness Protection Agency							
P 1: Witness Protection							
Current Expenditure	**841.21**	**1,926.20**	**2,322.93**	**2,471.55**	**1,016.10**	**1,031.87**	**1,077.74**
Compensation to Employees	445.37	589.09	618.42	649.22	564.26	601.47	638.10
Use of Goods and Services	395.84	1,237.11	1,604.51	1,722.33	451.84	430.40	439.64
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	-	100.00	100.00	100.00	-	-	-
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	**841.21**	**1,926.20**	**2,322.93**	**2,471.55**	**1,016.10**	**1,031.87**	**1,077.74**
Total expenditure for vote 1321	**841.21**	**1,926.20**	**2,322.93**	**2,471.55**	**1,016.10**	**1,031.87**	**1,077.74**
2011 Kenya National Commission on Human Rights							
P 1: Protection and Promotion of Human Rights							
Current Expenditure	**530.33**	**932.61**	**1,007.07**	**1,088.09**	**614.58**	**593.94**	**618.33**
Compensation to Employees	359.30	395.06	414.82	435.56	388.55	407.98	428.37
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	171.03	537.55	592.25	652.53	226.03	185.96	189.96
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	**530.33**	**932.61**	**1,007.07**	**1,088.09**	**614.58**	**593.94**	**618.33**
Total expenditure for vote 2011	**530.33**	**932.61**	**1,007.07**	**1,088.09**	**614.58**	**593.94**	**618.33**
2031 Independent Electoral and Boundaries Commission							
P 1: Management of Electoral Processes							
Current Expenditure	**9,302.35**	**47,460.76**	**31,210.56**	**7,180.15**	**24,903.34**	**20,259.65**	**4,909.62**

Compensation to Employees	4,330.35	5,659.16	15,505.51	3,098.41	2,911.61	2,998.96	3,088.93
Use of Goods and Services	4,328.48	36,371.39	15,047.27	3,971.13	17,462.87	17,182.60	1,787.09
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	71.43	-	-	-	-	-
Other Recurrent	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	643.52	5,318.78	637.78	90.61	4,528.86	78.09	33.60
Acquisition of Financial Assets	-	40.00	20.00	20.00	-	-	-
Capital Expenditure	**30.00**	**1,200.00**	**1,700.00**	**1,200.00**	**61.72**	**103.14**	**141.07**
Compensation to Employees	-	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Expense	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	30.00	1,200.00	1,700.00	1,200.00	61.72	103.14	141.07
Acquisition of Financial Assets	-	-	-	-	-	-	-
Total expenditure	**9,332.35**	**48,660.76**	**32,910.56**	**8,380.15**	**24,965.06**	**20,362.79**	**5,050.69**
Total expenditure for vote 2031	**9,332.35**	**48,660.76**	**32,910.56**	**8,380.15**	**24,965.06**	**20,362.79**	**5,050.69**
Total expenditure for vote 2051	**-**	**-**	**-**	**-**	**-**	**-**	**-**
2101 National Police Service Commission							
P 1: National Police Service Human Resource Management							
Current Expenditure	**1,390.84**	**3,885.03**	**3,927.41**	**4,404.80**	**1,363.21**	**1,613.14**	**1,673.98**
Compensation to Employees	749.31	874.38	969.17	986.26	669.98	918.10	964.01
Use of Goods and Services	11.34	639.36	605.95	609.36	9.04	9.04	9.04
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-

Social benefits	-	-	-	-	-	-	-
Other Recurrent	630.19	2,371.29	2,352.29	2,809.18	684.19	686.00	700.93
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	**1,390.84**	**3,885.03**	**3,927.41**	**4,404.80**	**1,363.21**	**1,613.14**	**1,673.98**
Total expenditure for vote 2101	**1,390.84**	**3,885.03**	**3,927.41**	**4,404.80**	**1,363.21**	**1,613.14**	**1,673.98**
2141 National Gender and Equality Commission							
P 1: Promotion of Gender Equality and Freedom from Discrimination							
Current Expenditure	**556.49**	**1,108.08**	**1,163.42**	**1,221.59**	**722.94**	**711.05**	**739.00**
Compensation to Employees	307.70	462.89	485.97	510.27	418.10	444.83	467.07
Use of Goods and Services	244.84	645.19	677.45	711.32	304.84	266.22	271.93
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	3.95	-	-	-	-	-	-
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	**556.49**	**1,108.08**	**1,163.42**	**1,221.59**	**722.94**	**711.05**	**739.00**
Total expenditure for vote 2141	**556.49**	**1,108.08**	**1,163.42**	**1,221.59**	**722.94**	**711.05**	**739.00**
2151 Independent Policing Oversight Authority							
P 1: Policing Oversight Services							
Current Expenditure	**1,315.88**	**2,180.00**	**2,556.00**	**2,993.00**	**1,432.21**	**1,496.87**	**1,559.33**
Compensation to Employees	916.88	1,255.00	1,567.00	1,917.00	975.21	1,063.03	1,116.18
Use of Goods and Services	391.68	708.00	760.00	860.00	427.68	410.00	420.00
Interest	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-
Other Recurrent	7.32	147.00	155.00	108.00	19.32	13.84	13.15
Acquisition of Non-Financial Assets	-	70.00	74.00	108.00	10.00	10.00	10.00
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	**1,315.88**	**2,180.00**	**2,556.00**	**2,993.00**	**1,432.21**	**1,496.87**	**1,559.33**
Total expenditure for vote 2151	**1,315.88**	**2,180.00**	**2,556.00**	**2,993.00**	**1,432.21**	**1,496.87**	**1,559.33**
Total Programme	255,262.50	541,807.19	533,312.24	536,914.24	300,186.22	308,394.95	311,591.09

Table 3.1.8: Analysis of Recurrent Resource Requirement vs Allocation for SAGAs (KSh Milion)

	Estimates	Requirement			Allocation		
	2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
1023 State Department for Correctional Services							
School Fees Programme							
Gross	**22.66**	**153.47**	**161.14**	**169.21**	**26.66**	**27.95**	**29.31**
AIA	-	-	-	-			
NET-EXCHEQUER	**22.66**	**153.47**	**161.14**	**169.21**	**26.66**	**27.95**	**29.31**
Compensation to Employees							
Other Recurrent	22.66	153.47	161.14	169.21	26.66	27.95	29.31
Of Which:							
Insurance							
Utilities							
Rent							
Subscriptions to International Organization							
Subscriptions to Professional Bodies							
Contracted Professionals (Guards & Cleaners)							
Gratuity							
Others	*22.66*	*153.47*	*161.14*	*169.21*	*26.66*	*27.95*	*29.31*
Total for Vote 1023	**22.66**	**153.47**	**161.14**	**169.21**	**26.66**	**27.95**	**29.31**
1024 State Department for Immigration and Citizen Services							
Refugee Affairs							
Gross	**14.92**	**15.53**	**17.84**	**18.68**	**15.92**	**16.69**	**17.50**
AIA							
NET-EXCHEQUER	**14.92**	**15.53**	**17.84**	**18.68**	**15.92**	**16.69**	**17.50**
Compensation to Employees							
Other Recurrent	14.92	15.53	17.84	18.68	15.92	16.69	17.50
Of Which:							
Insurance							
Utilities							
Rent							
Subscriptions to International Organization							
Subscriptions to Professional Bodies							

Contracted Professionals (Guards & Cleaners)							
Gratuity							
Others	*14.92*	*15.53*	*17.84*	*18.68*	*15.92*	*16.69*	*17.50*
Immigration Attache Services							
Gross	**157.18**	**157.18**	**157.18**	**157.18**	**157.18**	**164.77**	**172.77**
AIA							
NET-EXCHEQUER	**157.18**	**157.18**	**157.18**	**157.18**	**157.18**	**164.77**	**172.77**
Compensation to Employees							
Other Recurrent	157.18	157.18	157.18	157.18	157.18	164.77	172.77
Of Which:							
Insurance							
Utilities							
Rent							
Subscriptions to International Organization							
Subscriptions to Professional Bodies							
Contracted Professionals (Guards & Cleaners)							
Gratuity							
Others	*157.18*	*157.18*	*157.18*	*157.18*	*157.18*	*164.77*	*172.77*
Total for Vote 1024	**172.10**	**172.71**	**175.02**	**175.86**	**173.10**	**181.46**	**190.27**
1025 National Police Service							
National Police Service Peace Support Fund							
Gross	**-**	**500.00**	**500.00**	**500.00**	**5.00**	**5.24**	**5.50**
AIA	**-**	-	-	-	-	-	-
NET-EXCHEQUER	**-**	**500.00**	**500.00**	**500.00**	**5.00**	**5.24**	**5.50**
Compensation to Employees							
Other Recurrent		500.00	500.00	500.00	5.00	5.24	5.50
Of Which:							
Insurance							
Utilities							
Rent							
Subscriptions to International Organization							
Subscriptions to Professional Bodies							
Contracted Professionals (Guards & Cleaners)							
Gratuity							

Others	-	*500.00*	*500.00*	*500.00*	*5.00*	*5.24*	*5.50*
Total for Vote 1025	**-**	**500.00**	**500.00**	**500.00**	**5.00**	**5.24**	**5.50**
1026 State Department for Internal Security & National Administration							
Firearms and Licensing Board							
Gross	**80.76**	**176.00**	**187.00**	**199.00**	**84.76**	**88.85**	**93.16**
AIA	**-**	-	-	-	-	-	-
NET-EXCHEQUER	**80.76**	**176.00**	**187.00**	**199.00**	**84.76**	**88.85**	**93.16**
Compensation to Employees					-	-	-
Other Recurrent	80.76	176.00	187.00	199.00	84.76	88.85	93.16
Of Which:							
Insurance					0.60	0.60	0.60
Utilities	3.60	6.00	6.60	7.26	3.78	3.97	4.17
Rent	10.00	11.50	11.50	11.50	10.50	11.50	12.10
Subscriptions to International Organization							
Subscriptions to Professional Bodies							
Contracted Professionals (Guards & Cleaners)	0.72	0.65	0.72	0.79	0.79	0.86	0.96
Gratuity							
Others	*66.44*	*157.85*	*168.18*	*179.45*	*69.09*	*71.92*	*75.33*
Private Security Regulatory Authority							
Gross	**378.96**	**437.09**	**473.80**	**473.80**	**385.37**	**403.99**	**423.59**
AIA							
NET-EXCHEQUER	**378.96**	**437.09**	**473.80**	**473.80**	**385.37**	**403.99**	**423.59**
Compensation to Employees	127.14	281.52	305.39	314.55	281.52	305.39	314.55
Other Recurrent	251.82	155.57	168.41	159.25	103.85	98.60	109.04
Of Which:							
Insurance	28.71	31.33	35.10	35.10	31.33	35.10	35.10
Utilities							
Rent	11.41	15.14	17.45	17.45	15.14	17.45	17.45
Subscriptions to International Organization							
Subscriptions to Professional Bodies							
Contracted Professionals (Guards & Cleaners)	6.48	7.80	7.80	7.80	7.80	7.80	7.80
Gratuity	8.05						
Others	*197.17*	*101.30*	*108.06*	*98.90*	*49.58*	*38.25*	*48.69*
National Campaign Against Drug Abuse							

Gross	**871.27**	**1,029.60**	**1,132.56**	**1,245.82**	**876.27**	**918.61**	**963.17**
AIA							
NET-EXCHEQUER	**871.27**	**1,029.60**	**1,132.56**	**1,245.82**	**876.27**	**918.61**	**963.17**
Compensation to Employees	347.31	382.04	420.24	462.27	451.33	473.90	497.59
Other Recurrent	523.96	647.56	712.32	783.55	424.94	444.71	465.58
Of Which:							
Insurance	42.29	46.52	51.18	56.29	35.74	37.53	39.40
Utilities	31.54	42.83	47.12	51.83	31.25	32.82	34.46
Rent	37.50	41.25	45.38	49.91	37.50	39.38	41.35
Subscriptions to International Organization							
Subscriptions to Professional Bodies	0.29	0.35	0.40	0.44	0.35	0.40	0.44
Contracted Professionals (Guards & Cleaners)	9.06	9.97	10.96	12.06	9.06	9.51	9.99
Gratuity					14.44	15.16	15.92
Others	*403.28*	*506.64*	*557.28*	*613.02*	*296.60*	*309.91*	*324.02*
Public Benefit Organizations Regulatory Authority							
Gross	**434.18**	**722.05**	**800.82**	**881.56**	**440.19**	**461.46**	**483.84**
AIA	60.15	72.00	72.00	72.00	60.15	60.15	60.15
NET-EXCHEQUER	**374.03**	**650.05**	**728.82**	**809.56**	**380.04**	**401.31**	**423.69**
Compensation to Employees	259.33	352.42	381.35	440.43	302.00	317.10	332.95
Other Recurrent	174.85	369.63	419.47	441.13	138.19	144.36	150.89
Of Which:							
Insurance	26.07	36.07	36.65	40.31	26.07	27.33	28.65
Utilities							
Rent	26.44	29.44	29.44	32.39	26.44	27.72	29.06
Subscriptions to International Organization							
Subscriptions to Professional Bodies							
Contracted Professionals (Guards & Cleaners)	10.02	10.02	10.02	11.02	11.28	13.54	17.60
Gratuity	1.26	1.26	1.26	1.39	1.26	1.26	1.26
Others	*111.06*	*292.84*	*342.10*	*356.02*	*73.14*	*74.51*	*74.32*
National Crime Research Centre							
Gross	**224.93**	**554.39**	**569.16**	**581.26**	**227.56**	**238.55**	**250.13**
AIA							
NET-EXCHEQUER	**224.93**	**554.39**	**569.16**	**581.26**	**227.56**	**238.55**	**250.13**
Compensation to Employees	150.09	240.00	242.00	254.10	147.12	154.47	162.20

Other Recurrent	74.84	314.39	327.16	327.16	80.44	84.08	87.93
Of Which:							
Insurance	10.59	16.00	17.00	20.00	10.51	11.04	11.59
Utilities							
Rent	22.00	23.00	23.00	25.00	22.28	23.40	24.57
Subscriptions to International Organization							
Subscriptions to Professional Bodies							
Contracted Professionals (Guards & Cleaners)	1.50	3.56	3.56	3.56	4.89	5.13	5.39
Gratuity	3.50	3.85	4.24	4.24	3.43	3.60	3.78
Others	*37.25*	*267.98*	*279.36*	*274.36*	*39.33*	*40.91*	*42.60*
National Cohesion and Integration Commission							
Gross	**511.18**	**850.00**	**955.03**	**982.62**	**711.18**	**735.89**	**761.89**
AIA							
NET-EXCHEQUER	**511.18**	**850.00**	**955.03**	**982.62**	**711.18**	**735.89**	**761.89**
Compensation to Employees	345.53	377.91	414.85	423.14	362.11	380.22	399.23
Other Recurrent	165.65	472.09	540.18	559.48	349.07	355.67	362.66
Of Which:							
Insurance	45.00	49.00	53.90	55.52	56.21	58.00	59.50
Utilities	8.37	10.37	11.40	12.54	6.36	7.00	7.70
Rent	60.01	66.01	72.61	79.87	55.77	57.00	58.00
Subscriptions to International Organization							
Subscriptions to Professional Bodies	1.00	1.10	1.21	1.25	1.10	1.21	1.25
Contracted Professionals (Guards & Cleaners)	4.67	5.13	5.65	5.82	4.80	5.28	5.81
Gratuity	1.86	3.00	3.30	3.40	1.96	2.06	2.16
Others	*44.74*	*337.48*	*392.11*	*401.08*	*222.87*	*225.12*	*228.24*
Disaster Mitigation							
Gross	**-**	**-**	**-**	**-**	**-**	**-**	**-**
AIA							
NET-EXCHEQUER	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Compensation to Employees							
Other Recurrent							
Of Which:							
Insurance							
Utilities							

Rent							
Subscriptions to International Organization							
Subscriptions to Professional Bodies							
Contracted Professionals (Guards & Cleaners)							
Gratuity							
Others	-	-	-	-	-	-	-
Total for Vote 1026	**2,501.28**	**3,769.13**	**4,118.37**	**4,364.06**	**2,725.33**	**2,847.35**	**2,975.78**
1252 State Law Office							
Kenya School of Law							
Gross	**424.28**	**501.18**	**584.45**	**681.76**	**451.07**	**472.86**	**495.81**
AIA	377.48	377.48	377.48	377.48	377.48	377.48	377.48
NET-EXCHEQUER	**46.80**	**123.70**	**206.97**	**304.28**	**73.59**	**95.38**	**118.33**
Compensation to Employees	252.05	297.42	350.95	414.13	260.87	286.96	315.65
Other Recurrent	172.23	203.76	233.50	267.63	190.20	185.90	180.16
Of Which:							
Insurance	25.50	29.33	33.72	38.78	26.00	27.00	*28.00*
Utilities	15.50	17.83	20.50	23.57	17.80	20.50	23.00
Rent	12.40	13.64	15.00	16.50	13.64	15.00	*16.50*
Subscriptions to International Organization							
Subscriptions to Professional Bodies	*0.40*	*0.44*	*0.48*	*0.53*	*0.44*	*0.48*	*0.50*
Contracted Professionals (Guards & Cleaners)	15.50	17.83	20.50	23.57	17.83	20.50	*23.00*
Gratuity	2.10	2.31	2.54	2.80	2.31	2.54	*2.80*
Others	*100.83*	*115.95*	*133.35*	*153.35*	*112.18*	*99.88*	*86.36*
Council of Legal Education							
Gross	**282.80**	**372.80**	**383.50**	**396.90**	**310.87**	**325.89**	**341.70**
AIA	170.10	170.10	170.10	170.10	170.10	170.10	170.10
NET-EXCHEQUER	**112.70**	**202.70**	**213.40**	**226.80**	**140.77**	**155.79**	**171.60**
Compensation to Employees	116.50	160.50	168.50	176.90	122.40	132.20	142.80
Other Recurrent	166.30	212.30	215.00	220.00	188.47	193.69	198.90
Of Which:							
Insurance	13.50	14.50	15.50	16.50	12.50	*13.50*	*15.00*
Utilities	1.50	1.80	2.00	2.30	1.50	1.80	2.10
Rent	30.00	32.00	33.00	34.00	31.50	*32.00*	*33.00*
Subscriptions to International Organization							
Subscriptions to Professional Bodies	0.40	0.50	0.55	0.60	0.25	*0.30*	*0.35*

Contracted Professionals (Guards & Cleaners)	0.30	0.40	0.50	0.55	0.20	*0.30*	*0.40*
Gratuity	4.20	4.60	5.00	5.40	4.10	*4.40*	*4.80*
Others	*116.40*	*158.50*	*158.45*	*160.65*	*138.42*	*141.39*	*143.25*
Nairobi Centre For International Arbitration							
Gross	**165.00**	**321.99**	**338.09**	**354.99**	**175.04**	**183.50**	**192.40**
AIA	7.00	7.00	7.00	7.00	7.00	7.00	7.00
NET-EXCHEQUER	**158.00**	**314.99**	**331.09**	**347.99**	**168.04**	**176.50**	**185.40**
Compensation to Employees	79.20	152.29	159.90	167.90	97.70	100.63	103.65
Other Recurrent	85.80	169.70	178.19	187.09	77.34	82.87	88.75
Of Which:							
Insurance	*13.00*	*13.50*	*14.18*	*14.88*	*13.50*	*14.18*	*14.88*
Utilities							
Rent	*23.50*	*24.00*	*25.20*	*26.46*	*24.00*	*25.20*	*26.46*
Subscriptions to International Organization							
Subscriptions to Professional Bodies							
Contracted Professionals (Guards & Cleaners)	*11.00*	*11.50*	*12.08*	*12.68*	*11.50*	*12.08*	*12.68*
Gratuity	*5.80*	*7.00*	*7.35*	*7.72*	*7.00*	*7.21*	*7.72*
Others	*32.50*	*113.70*	*119.39*	*125.35*	*21.34*	*24.21*	*27.01*
Business Registration Service							
Gross	**471.45**	**861.42**	**912.57**	**966.85**	**497.52**	**521.56**	**546.87**
AIA							
NET-EXCHEQUER	**471.45**	**861.42**	**912.57**	**966.85**	**497.52**	**521.56**	**546.87**
Compensation to Employees	314.61	410.08	438.78	469.50	340.00	350.20	360.71
Other Recurrent	156.84	451.34	473.79	497.35	157.52	171.36	186.16
Of Which:							
Insurance	27.00	42.50	45.48	*48.66*	*27.50*	*28.88*	*30.32*
Utilities	5.20	5.40	5.78	6.18	3.50	3.82	4.16
Rent	*69.50*	*77.51*	*77.51*	*83.51*	*70.00*	*72.00*	*73.00*
Subscriptions to International Organization	-	-	-	-	-	-	-
Subscriptions to Professional Bodies	-	-	-	-	-	-	-
Contracted Professionals (Guards & Cleaners)	*16.11*	*17.43*	*18.65*	*19.95*	*8.00*	*8.72*	*8.00*
Gratuity	*25.39*	*33.14*	*35.46*	*37.94*	*32.43*	*33.00*	*34.00*
Others	*13.64*	*275.37*	*290.92*	*301.11*	*16.09*	*24.95*	*36.69*
National Council for Law Reporting							
Gross	**340.18**	**587.14**	**607.57**	**653.29**	**367.98**	**385.76**	**404.48**

AIA	10.00	10.00	10.00	10.00	10.00	10.00	10.00
NET-EXCHEQUER	**330.18**	**577.14**	**597.57**	**643.29**	**357.98**	**375.76**	**394.48**
Compensation to Employees	185.72	205.50	212.65	228.65	195.50	202.65	218.65
Other Recurrent	154.46	381.64	394.92	424.64	172.48	183.11	185.83
Of Which:							
Insurance	*27.27*	*27.27*	*28.50*	*28.50*	*27.27*	*28.50*	*28.50*
Utilities	29.92	29.92	32.41	32.41	29.92	32.41	32.41
Rent	*28.92*	*36.85*	*37.29*	*37.29*	*36.85*	*37.29*	*37.29*
Subscriptions to International Organization							
Subscriptions to Professional Bodies							
Contracted Professionals (Guards & Cleaners)	*4.72*	*4.72*	*4.92*	*4.92*	*4.72*	*4.92*	*4.92*
Gratuity	*3.29*	*2.21*	*2.87*	*3.29*	*2.21*	*2.87*	*3.29*
Others	*60.34*	*280.67*	*288.93*	*318.23*	*71.51*	*77.12*	*79.42*
Auctioneer's Licensing Board							
Gross	**31.84**	**48.96**	**66.09**	**89.22**	**37.84**	**39.67**	**41.60**
AIA							
NET-EXCHEQUER	**31.84**	**48.96**	**66.09**	**89.22**	**37.84**	**39.67**	**41.60**
Compensation to Employees							
Other Recurrent	31.84	48.96	66.09	89.22	37.84	39.67	41.60
Of Which:							
Insurance							
Utilities							
Rent	*1.84*	*2.56*	*3.46*	*4.67*	*1.34*	*3.46*	*4.67*
Subscriptions to International Organization							
Subscriptions to Professional Bodies							
Contracted Professionals (Guards & Cleaners)							
Gratuity							
Others	***30.00***	*46.40*	*62.63*	*84.56*	*36.50*	*36.21*	*36.93*
Total for Vote 1252	**1,715.55**	**2,693.49**	**2,892.27**	**3,143.01**	**1,840.32**	**1,929.24**	**2,022.86**
1253 Justice, Human Rights and Constitutional Affairs							
Kenya Law Reform Commission							
Gross	**326.67**	**500.71**	**563.75**	**621.12**	**334.67**	**350.84**	**367.86**
AIA	0.10	0.10	0.10	0.10	-	-	-
NET-EXCHEQUER	**326.57**	**500.61**	**563.65**	**621.02**	**334.67**	**350.84**	**367.86**

Compensation to Employees	201.45	224.21	227.21	230.30	211.11	213.87	215.88
Other Recurrent	125.22	276.50	336.54	390.82	123.56	136.97	151.98
Of Which:							
Insurance					*25.85*	*28.95*	*32.42*
Utilities	22.50	25.85	28.95	32.42			
Rent	48.60	50.80	54.43	60.96	*50.80*	*54.43*	*60.96*
Subscriptions to International Organization							
Subscriptions to Professional Bodies							
Contracted Professionals (Guards & Cleaners)	5.78	5.78	6.48	7.25	*5.78*	*6.48*	*7.25*
Gratuity	2.68	2.68	3.00	3.36	*2.68*	*3.00*	*3.36*
Others	*45.66*	*191.39*	*243.68*	*286.83*	*64.30*	*73.06*	*80.41*
Asset Recovery Agency							
Gross	**240.64**	**551.54**	**601.70**	**711.87**	**246.64**	**258.56**	**271.10**
AIA							
NET-EXCHEQUER	**240.64**	**551.54**	**601.70**	**711.87**	**246.64**	**258.56**	**271.10**
Compensation to Employees		186.84	201.80	221.98			
Other Recurrent	240.64	364.70	399.90	489.89	246.64	258.56	271.10
Of Which:							
Insurance	*0.10*	*0.11*	*0.12*	*0.13*	*0.11*	*0.12*	*0.13*
Utilities	0.80	0.88	0.97	1.06	0.88	0.97	1.06
Rent	*33.10*	*36.41*	*40.05*	*44.06*	*36.41*	*40.05*	*44.06*
Subscriptions to International Organization							
Subscriptions to Professional Bodies							
Contracted Professionals (Guards & Cleaners)	2.70	2.90	3.30	3.60	2.97	3.30	*3.60*
Gratuity	-	*50.00*	*50.00*	*50.00*			
Others	*203.94*	*274.40*	*305.46*	*391.04*	*206.27*	*214.12*	*222.25*
Kenya National Anticorruption Steering Committee							
Gross	**24.81**	**140.00**	**170.33**	**198.80**	**39.81**	**41.74**	**43.76**
AIA							
NET-EXCHEQUER	**24.81**	**140.00**	**170.33**	**198.80**	**39.81**	**41.74**	**43.76**
Compensation to Employees							
Other Recurrent	24.81	140.00	170.33	198.80	39.81	41.74	43.76
Of Which:							
Insurance							

Utilities							
Rent	*3.09*	*3.10*	*3.20*	*3.40*	*3.10*	*3.20*	*3.40*
Subscriptions to International Organization							
Subscriptions to Professional Bodies							
Contracted Professionals (Guards & Cleaners)							
Gratuity							
Others	*21.72*	*136.90*	*167.13*	*195.40*	*36.71*	*38.54*	*40.36*
Victim Compensation Fund							
Gross	**-**	**50.00**	**75.00**	**100.00**	**-**	**-**	**-**
AIA							
NET-EXCHEQUER	**-**	**50.00**	**75.00**	**100.00**	**-**	**-**	**-**
Compensation to Employees	-	-	-	-			
Other Recurrent	-	50.00	75.00	100.00			
Of Which:							
Insurance							
Utilities							
Rent							
Subscriptions to International Organization							
Subscriptions to Professional Bodies							
Contracted Professionals (Guards & Cleaners)							
Gratuity							
Others	-	*50.00*	*75.00*	*100.00*	-	-	-
Multi Agency Team (MAT) Sectretariat.							
Gross	**4.50**	**51.00**	**60.00**	**70.00**	**12.50**	**13.10**	**13.74**
AIA	-	-	-	-			
NET-EXCHEQUER	**4.50**	**51.00**	**60.00**	**70.00**	**12.50**	**13.10**	**13.74**
Compensation to Employees	-	-	-	-			
Other Recurrent	4.50	51.00	60.00	70.00	12.50	13.10	13.74
Of Which:							
Insurance							
Utilities							
Rent							
Subscriptions to International Organization							
Subscriptions to Professional Bodies							
Contracted Professionals (Guards & Cleaners)							

Gratuity							
Others	*4.50*	*51.00*	*60.00*	*70.00*	*12.50*	*13.10*	*13.74*
Victim Protection Board							
Gross	**18.36**	**100.00**	**103.00**	**106.09**	**30.36**	**31.83**	**33.37**
AIA	-	-	-	-			
NET-EXCHEQUER	**18.36**	**100.00**	**103.00**	**106.09**	**30.36**	**31.83**	**33.37**
Compensation to Employees	-	-	-	-			
Other Recurrent	18.36	100.00	103.00	106.09	30.36	31.83	33.37
Of Which:							
Insurance							
Utilities							
Rent							
Subscriptions to International Organization							
Subscriptions to Professional Bodies							
Contracted Professionals (Guards & Cleaners)							
Gratuity							
Others	*18.36*	*100.00*	*103.00*	*106.09*	*30.36*	*31.83*	*33.37*
National Coroners Services							
Gross	**18.00**	**180.00**	**219.30**	**228.88**	**23.23**	**24.36**	**25.54**
AIA	-	-	-	-			
NET-EXCHEQUER	**18.00**	**180.00**	**219.30**	**228.88**	**23.23**	**24.36**	**25.54**
Compensation to Employees	-	85.00	88.40	91.94			
Other Recurrent	18.00	95.00	130.90	136.94	23.23	24.36	25.54
Of Which:							
Insurance		*12.00*	*13.00*	*14.00*	*8.00*	*10.00*	*12.00*
Utilities		1.00	1.20	1.50	1.00	1.20	1.50
Rent		*50.00*	*55.00*	60.00	10.00	10.00	*10.00*
Subscriptions to International Organization							
Subscriptions to Professional Bodies							
Contracted Professionals (Guards & Cleaners)		*2.55*	*2.86*	*3.20*	*2.00*	*2.00*	*2.00*
Gratuity			*5.00*	*5.50*			
Others	*18.00*	*29.45*	*53.84*	*52.74*	*2.23*	*1.16*	*0.04*
National Legal Aids Services							
Gross	**-**	**244.98**	**298.02**	**340.40**	**3.00**	**3.14**	**3.29**
AIA							

NET-EXCHEQUER	**-**	**244.98**	**298.02**	**340.40**	**3.00**	**3.14**	**3.29**
Compensation to Employees		149.59	155.57	161.80			
Other Recurrent		95.39	142.45	178.60	3.00	3.14	3.29
Of Which:							
Insurance		*10.00*	*12.00*	*13.00*			
Utilities		0.75	0.78	1.70			
Rent		*31.68*	*31.68*	47.51			
Subscriptions to International Organization							
Subscriptions to Professional Bodies							
Contracted Professionals (Guards & Cleaners)		*1.74*	*1.93*	*1.93*			
Gratuity		*16.35*	*50.52*	*63.81*			
Others	-	*34.87*	*45.54*	*50.65*	*3.00*	*3.14*	*3.29*
Total for Vote 1253	**632.98**	**1,818.23**	**2,091.10**	**2,377.16**	**690.21**	**723.57**	**758.66**
1271 Ethics and Anti-Corruption Commission							
Ethics and Anti-Corruption Commission							
Gross	**4,319.96**	**7,874.88**	**8,216.56**	**7,985.67**	**4,519.96**	**4,828.70**	**5,048.42**
AIA	13.70	15.00	17.50	20.00	13.70	13.70	13.70
NET-EXCHEQUER	**4,306.26**	**7,859.88**	**8,199.06**	**7,965.67**	**4,506.26**	**4,815.00**	**5,034.72**
Compensation to Employees	2,606.54	3,535.94	3,618.07	3,688.97	2,613.79	2,691.67	2,769.55
Other Recurrent	1,713.42	4,338.94	4,598.49	4,296.70	1,906.17	2,137.03	2,278.87
Of Which:							
Insurance	281.84	345.18	362.25	380.36	*276.55*	362.25	380.36
Utilities	23.62	21.48	22.24	23.25	21.48	22.24	23.25
Rent	91.06	93.84	98.64	103.57	93.84	98.64	103.57
Subscriptions to International Organization	4.66	4.89	5.37	5.39	4.89	5.37	5.39
Subscriptions to Professional Bodies	4.70	4.93	5.18	5.44	4.93	5.18	5.44
Contracted Professionals (Guards & Cleaners)	15.18	18.50	19.43	20.39	*18.50*	*19.43*	*20.39*
Gratuity	31.18	31.18	32.74	34.38	*31.18*	*32.74*	*34.38*
Others	*1,261.18*	*3,818.94*	*4,052.64*	*3,723.92*	*1,454.80*	*1,591.18*	*1,706.09*
Total for Vote 1271	**4,319.96**	**7,874.88**	**8,216.56**	**7,985.67**	**4,519.96**	**4,828.70**	**5,048.42**
1291 Office of the Director of Public Prosecutions							
Office of the Director of Public Prosecutions							
Gross	**4,395.63**	**8,486.91**	**9,865.52**	**11,322.81**	**5,283.33**	**5,696.73**	**5,919.29**

AIA	7.50	7.50	7.50	7.50	7.50	7.50	7.50
NET-EXCHEQUER	**4,388.13**	**8,479.41**	**9,858.02**	**11,315.31**	**5,275.83**	**5,689.23**	**5,911.79**
Compensation to Employees	3,140.00	4,821.61	6,038.02	7,312.61	3,927.70	3,927.70	3,927.70
Other Recurrent	1,255.63	3,665.30	3,827.50	4,010.20	1,355.63	1,769.03	1,991.59
Of Which:							
	380.00	680.00	701.00	711.00	380.00	480.00	580.00
Utilities	22.00	45.00	45.00	45.00	22.00	30.00	34.00
Rent	232.80	233.00	233.00	233.00	232.80	245.80	255.80
Subscriptions to International Organization	1.00	2.00	3.00	3.00	1.00	2.00	2.00
Subscriptions to Professional Bodies	2.00	5.40	7.00	7.00	2.00	3.00	3.00
Contracted Professionals (Guards & Cleaners)	64.10	87.30	89.00	94.00	64.10	87.30	89.00
Gratuity							
Others	*553.73*	*2,612.60*	*2,749.50*	*2,917.20*	*653.73*	*920.93*	*1,027.79*
Total for Vote 1291	**4,395.63**	**8,486.91**	**9,865.52**	**11,322.81**	**5,283.33**	**5,696.73**	**5,919.29**
1311 Office of the Registrar of Political Parties							
Funding of political parties							
Gross	**1,978.30**	**6,997.13**	**6,997.13**	**6,997.13**	**1,450.00**	**1,450.00**	**1,450.00**
AIA							
NET-EXCHEQUER	**1,978.30**	**6,997.13**	**6,997.13**	**6,997.13**	**1,450.00**	**1,450.00**	**1,450.00**
Compensation to Employees							
Other Recurrent	1,978.30	6,997.13	6,997.13	6,997.13	1,450.00	1,450.00	1,450.00
Of Which:							
Insurance							
Utilities							
Rent							
Subscriptions to International Organization							
Subscriptions to Professional Bodies							
Contracted Professionals (Guards & Cleaners)							
Gratuity							
Others	*1,978.30*	*6,997.13*	*6,997.13*	*6,997.13*	*1,450.00*	*1,450.00*	*1,450.00*
Total for Vote 1311	**1,978.30**	**6,997.13**	**6,997.13**	**6,997.13**	**1,450.00**	**1,450.00**	**1,450.00**
Grand Total for SAGAS	**15,738.46**	**32,465.95**	**35,017.11**	**37,034.91**	**16,713.91**	**17,690.24**	**18,400.09**

Chapter Four:

Cross-Sector Linkages and Emerging Issues/Challenges

4.1. Introduction

This Chapter provides linkages between Governance, Justice, Law and Order Sector and other Sector Working Groups in line with the functions of government; emerging issues/challenges; risks and opportunities and proposed response to the identified risks and mitigations.

4.2 Cross-Sector Linkages

The cross-sector linkages significantly synergize the implementation of programs and projects anchored in the Constitution of Kenya, Vision 2030, MTP IV and the Bottom-Up Economic Transformation Agenda (BETA). The BETA identified Five (5) pillars with the largest impact and linkages to the economy as well as on household welfare and 12 enablers that aim at the creation of a conducive business environment for socioeconomic transformation. The Government continues to implement interventions and policies to reduce the cost of living and improve livelihoods, while at the same time fostering a sustainable inclusive economic transformation through the Bottom-Up Economic Transformation Agenda. The Development Agenda recognizes the importance of managing the cost of living through well-functioning markets to enhance increased production and productivity, availability and affordability of goods and services for all citizens.

The cross-sector priorities are anchored on the political pillar of the Vision 2030, which advocates for a rights-based, gender-sensitive & sustainable environment, good governance and constant review of legislation to improve the justice system. It plays a critical role by creating an enabling environment for political and social-economic development of the country. The BETA cross-sector priorities are reinforced by the inclusive growth pillar with Women Agenda, Youth Empowerment, Development Agenda, Social protection and good governance as the key enablers within the Sector. The Sector facilitates compliance with the rule of law and accountability; justice and good governance; protection and attainment of progressive social & economic rights, civil rights and political rights geared towards the realization of the national values and principles of governance. In realization of its vision, goals and objectives, the Sector will continue to strengthen cross-sector linkages with:

i. Agriculture, Rural and Urban Development (ARUD) Sector.

The GJLO Sector facilitates the development of policies, legal and institutional framework for a secure operating environment to ARUD achieved through the provision of security, promotion of human rights & inclusion, facilitation of governance, justice and legal services. On the other hand, the ARUD sector provides

the GJLOs with the requisite information for its operations and programmes particularly in the achievement of sustainable natural resource use and food security under the National Priorities.

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

The GJLO Sector facilitates a conducive policy, legal, institutional and political environmental framework for the implementation of the Sector's mandate in exploration, extraction and utilization of energy resources; construction of infrastructure; urban development, ICT and Innovation. In converse, the Sector supports the GJLOs in development of Bills of Quantities and supervision of projects, implementation of technological improvements in ICT solutions and innovations for the GJLOs to improve on its efficiency and effectiveness in service delivery to the public.

iii. General Economic and Commercial Affairs (GECA) Sector.

The GJLO facilitates GECA Sector in establishing appropriate policy, legal and institutional framework on security, crime data, work permits, visas, IDs, passports, foreign national certificates, facilitate digital payment platform and registration of companies; handling of dispute resolution and coordination of EALA Kenya Chapter, which results to integration; and ratification of regional and international treaties, protocols and agreements. The GECA Sector contributes to the achievement of the GJLOs' mandate through the promotion of fair trade and consumer protection, enforcement of standards and investment both nationally and regionally.

iv. Health Sector

The GJLO Sector facilitates the development of policies, legal and institutional framework of health laws and Other related legislation reforms in particular: administration of justice, human rights & inclusion, non-discrimination, dispute resolution, dignity and support coordination of Universal Health Coverage (UHC). In addition, the attainment of UHC, which is a BETA priority for the Government, is largely based on the Health Sector reforms. These consist of: expanding access to better health services through a health insurance-based mechanism; enhancing the capacity of strategic purchasers of health services; and strengthening primary health care (PHC). The Health Sector supports the GJLOS in sustaining health standards and guidelines in public and private health institutions for productive life.

v. Education Sector

The GJLO Sector facilitates the development and enforcement of the necessary policies, bills & regulations, provision of security and accountable documents in learning institutions. The Sector facilitates the GJLOs in capacity building for human capital and research geared towards good governance, accountability, justice, promotion of human rights and the rule of law; protection and attainment of progressive socio-economic, civil and political rights, gender and equality.

vi. Public Administration and International Relations (PAIR) Sector.

The GJLO Sector provides a conducive environment that offers security, enhanced accountability, governance and the rule of law. The PAIR Sector ensures harmony and cohesion in the country; promotes international relations (signing, ratifying of conventions, treaties and agreements, protocols); resource allocation; and ensures accountability and transparency.

vii. National Security (NS) Sector.

The GJLO Sector provides policy and legal framework support to the NS sector and further complement each other in providing and improving the country's safety and security. This is accomplished through intelligence gathering and sharing of information on national crime, defence and maintenance of law and order. The NS provides crucial intelligence information to the GJLO sector to enhance the country's security.

viii. Social Protection, Culture and Recreation (SPCR) Sector

The GJLO Sector facilitates the development, review and implementation of policies and laws to promote equality and inclusion and protect social rights; and prevention of malpractices in sports. SPCR Sector supports the GJLOs in nurturing the talents of its sportsmen and women as well as youth engagement in various social recreational activities.

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

The GJLO Sector facilitates the development, review and implementation of policy and legal framework on environmental protection, water, irrigation, natural resource management, exploration, exploitation and extraction of natural resources. The EPWNR Sector supports the GJLOs in providing policy direction and implementation of laws on conservation and management of environment and natural resources including climate financing.

4.3 Emerging Issues/Challenges, Risks, Opportunities and Mitigation

The Sector has identified the following emerging issues/challenges; risks; opportunities; and respective mitigation in Table 4.1:

Table 4.1: Emerging issues/Challenges, Risks, Opportunities and Mitigation

Classification	Emerging Issues/Challenges	Risks	Opportunities	Risk Mitigation
Governance and Technology	I. **Integration of AI:** Rapid adoption of artificial intelligence in the country requires new governance frameworks to prevent misuse and ensure ethical deployment. II. **Cybersecurity Threats:** The increasing reliance on digital technology makes critical government infrastructure and public data vulnerable to cyberattacks, data breaches, and ransomware. III. **Weak Data Governance Frameworks:** Managing the massive volume of data requires robust governance practices to maintain accuracy, security, and privacy while making it accessible for public use.	I.**Erosion of Public Trust:** Malicious use of AI or data breaches may severely damage public confidence in government institutions. II. **Systemic Disruption:** Cyberattacks on government systems can disrupt critical services, including justice administration, law enforcement, and public registries. III. **Privacy Violations:** Weak data governance frameworks can lead to the unauthorized access and misuse of citizens' personal information.	I. **Enhanced Public Participation and Efficiency in service delivery:** Digital platforms are critical to facilitate greater public engagement in policy-making and governance, creating a more people-centered government. It also fastens service delivery. II. **Data-Driven Policy:** Analyzing data on reported cyber-attacks within the sector will assist in development of effective policies, improving public services and resource allocation. III. **Increased Transparency:** Open data initiatives can make government operations more transparent, fostering accountability and reducing corruption.	**I. Develop AI Governance Frameworks:** **-**Create flexible regulatory frameworks that promote innovation while safeguarding against misuse of AI. - Strengthen Cybersecurity: Invest in robust cybersecurity measures, conduct regular audits, and train personnel to protect sensitive government data and infrastructure. - Implement Robust Data Governance: Create a structured system for managing data across the Sector, including security and privacy protocols, and use GRC (Governance, Risk, and Compliance) tools to streamline processes. II. **Strengthen Oversight**: Establish and empower independent oversight bodies, including those for anti-corruption, access to information, and data protection. III. **Clear legal frameworks**: Implement and enforce constitutional and legal safeguards that protect the independence of the judiciary and other key institutions from political influence. IV**. Public engagement**: Foster an informed public that is aware of its rights and can hold political actors

Classification	Emerging Issues/Challenges	Risks	Opportunities	Risk Mitigation
				accountable for protecting judicial independence. V. **Robust governance frameworks:** Develop guardrails and governance structures specifically for assessing risks and incidents related to GJLO sector.
Justice and the Judiciary	I. **Case Backlogs:** A persistent backlog of cases continues to cause delays in legal proceedings, hindering access to justice. II. **Limited access to Justice:** High court fees, limited geographical access to legal institutions, and inadequate legal aid for marginalized communities create significant barriers to justice. III. **Judicial Integrity and Independence:** Corruption, political interference, and ethical standards threaten the impartiality of the judiciary. IV.**Prosecution of increasingly complex crimes:** Prosecution of increasingly complex crimes often require special expertise to ensure	I. **Erosion of Rule of Law:** Delays court processes and lack of access undermine the fairness and effectiveness of the justice system. II. **Perpetuation of Corruption:** Systemic corruption within the justice chain, from police to judges, distorts outcomes and encourages impunity. III. **Loss of Investor Confidence:** An inefficient or untrustworthy justice system can deter foreign investment by failing to guarantee property rights and contract enforcement. IV. **Human rights violations**: The security sector continues to face challenges relating to	I. **Judicial Transformation:** Leveraging technology for e-filing, virtual courts, and digitized record-keeping can significantly enhance efficiency and access to justice II. **Alternative Dispute Resolution (ADR):** Promoting and formalizing alternative justice mechanisms can help alleviate case backlogs and offer more accessible and community-based solutions. III. **Strengthened Anti-Corruption Efforts:** Implementin g strategic guiding frameworks and fostering inter-agency collaboration can enhance the fight against corruption within the justice sector.	I. **Technological Modernization:** Invest in digital infrastructure for the judiciary to automate processes and provide online access to court services. II. **Expand Legal Aid:** Increase funding for legal aid services and leverage technology to provide support for litigants, especially those in rural and underserved areas. III. **Enhance Judicial Oversight:** Implement clear agendas for advancing institutional governance, transparency, and accountability within the judiciary.

Classification	Emerging Issues/Challenges	Risks	Opportunities	Risk Mitigation
	successful outcomes. The evolving nature of crime introduces complexities in prosecution. For instance, the use of the dark web and crypto-currency in illegal cyber trade pose challenges such as difficulty in collecting evidence for successful prosecution	Human Rights standards with reported cases of excessive use of force.		
Law and Order (Security)	I. **New Forms of Crime:** The rise of cybercrime, environmental crime, and technology-facilitated offenses poses new challenges for law enforcement agencies lacking adequate capacity or resources. II. **Slow adoption of Police Reforms:** Although there is progress in police reforms implementation, many of these reforms hinge on resource availability (better equipment, modern forensic equipment, human capital and police welfare, including police housing). All these require substantial funding which is lacking. III. **Inadequate Funding:** Limited resources for salaries, equipment, and training hamper the efficiency and effectiveness of law enforcement and security services. IV.**Multifaceted Radicalization and Extremism** There are sophisticated acts of terrorism which are a threat to the	I. **Increased Vulnerability to Crime:** Inadequate capacity to handle new forms of crime leaves citizens and businesses exposed. II. **Loss of Public Confidence:** slow adoption of police reforms leads to Poor service delivery and consequently erosion of public trust. performance and misconduct by law enforcement can lead to a breakdown in public trust and cooperation. III**. Political interference and accountability:** Political actors frequently undermine the independence of GJLOS institutions, weakening their ability to enforce the law impartially	I. **Technological Advancement:** Enhance use of technology like geographic information systems (GIS) for crime mapping and forensic laboratories can enhance investigative and surveillance capabilities. II. **Community Enhanced Public Trust and Legitimacy** Adoption of police reforms will lead to improved service delivery and consequently enhanced public trust III. **Cross-Border Cooperation:** International cooperation is essential for addressing transnational crimes like cybercrime and terrorism.	I. **Invest in Technology and Training:** Equip law enforcement with modern technology and provide specialized training to handle evolving criminal threats. II. **Strengthen Police Reforms:** Accelerate implementation of ongoing police reforms to improve performance, enhance accountability, and build public trust. III. **Increase Budgetary Allocation:** Secure adequate funding and resources to improve service delivery and professionalize law enforcement agencies. IV. **Reforms in legal**

Classification	Emerging Issues/Challenges	Risks	Opportunities	Risk Mitigation
	country's stability. There are reported cases of 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. V. **Weak justice administration**: The justice system suffers from inadequate capacity and procedural weaknesses that lead to significant delays and hamper effective redress manifested in case backlogs and delays, exacerbated by in, exacerbated by insufficient. VI**. Global business environment** The business environment is dynamic as a result of globalization, technological advancement and new models of doing business. The resultant effect of new emerging offenses both within and without the Country impacts on the competitiveness of Kenya's indigenous enterprises and on the ease of doing business, number of judges and magistrates, combined with poor case management leading to long delays in resolving legal proceedings. VII. **Uncontrolled Short-Term Rentals** The Country is experiencing growth in uncontrolled properties being converted to unauthorized short-term rentals. This has increased insecurity including the properties being used as venues for alcohol sale and consumption and other criminal activities. This poses a significant challenge for the Country, as it undermines efforts to secure the Country. VII. **Proliferation of Court Awards** A rise in Court Award cases against the Government, which now stands at KES. 9.9 billion, strains the Sector			**framework** Aimed at easing legal obstacles to ease of doing business such tax reforms,

Classification	Emerging Issues/Challenges	Risks	Opportunities	Risk Mitigation
	programmes. The huge requirement for the Sector hinders implementation of planned programs and projects.			
New psychoactive substances and Narcotics	I. **Public health burden:** Drug use disorders lead to significant costs, including lost productivity, increased healthcare spending, and premature deaths. II. **Rapid emergence of new substances:** The rapid development and appearance of new psychoactive substances (NPS) on illicit markets outpace the ability of health and law enforcement systems to detect, control, and respond to them. III**. Organized crime and trafficking**: The illicit drug market is deeply connected to organized crime, corruption, and terrorism, and it uses new technologies like the internet and "darknet" to operate. IV. **Societal and economic costs:** Beyond direct health costs, drug abuse creates significant burdens related to criminal justice, social welfare, and other social consequences. V. **Stigma and discrimination**: A health-centered approach to drug use and addiction is often hindered by stigma and discrimination, which discourage people from seeking needed health and social services.	I. **Health risks** such as addiction, overdose, physical and mental health complications, Negative effects on development: II. **Socio economic risks** such as **Crime**: Substance abuse is strongly correlated with criminal activity, including violence, theft, and drug trafficking. **Accidents**: Impaired judgment from substance use can lead to dangerous and sometimes tragic accidents, including car crashes. **Erosion of community safet**y: Drug trafficking and related violence can destabilize communities and undermine social cohesion.	I. **Therapeutic and medical advancements** II. **Societal and economic benefits (when controlled)** III. **Reducing the illicit market**: Investing in evidence-based prevention and treatment programs can reduce drug demand, thereby weakening the illicit economies and organized crime networks that exploit human misery. IV. **Creating legitimate economic sector**s: The regulated production and distribution of medicinal or recreational psychoactive substances can generate legal tax	I. **Evidence-based prevention**: Implementing programs that target risk and protective factors for drug use, especially among young people, is crucial. This includes social resistance skills training, normative education, and competence enhancement. II. **Harm reduction initiatives**: These include strategies to reduce the negative consequences of drug use without necessarily requiring abstinence. Examples include providing clean needles to prevent the spread of diseases and offering drug-checking services to identify dangerous contaminants. III. **Access to treatment and care:** Providing affordable, accessible, and scientifically validated treatment is essential. Treatment can include counseling (individual or group), pharmacotherapy, and residential programs. IV. **Addressing co-occurring mental health issues**: Since substance use often co-occurs with other mental health disorders, a successful mitigation strategy involves integrated

Classification	Emerging Issues/Challenges	Risks	Opportunities	Risk Mitigation
	VI. **Vulnerability of certain populations**: Young people and other marginalized groups, such as the homeless, are especially vulnerable to drug abuse due to factors like curiosity, peer pressure, and low cost.		revenue and employment, as seen in the cannabis industry in some regions.	treatment for both conditions concurrently. V. **Effective regulation and law enforcement**: Governments need agile legislative responses to control NPS and other illicit substances. This requires enhanced capacity for law enforcement and forensic laboratories to identify and analyze new drugs. VI. **Public health campaigns:** Launching risk communication strategies and public awareness campaigns can inform the public, practitioners, and drug users about the harms of specific substances, thereby avoiding sensationalism and preventing negative consequences. VII. **International cooperation:** Given the global nature of drug trafficking and the emergence of new substances, international collaboration among law enforcement and health organizations is necessary.

CHAPTER FIVE:

CONCLUSION

The Sector remains significant for improved governance in National Development Agenda as enshrined in the Constitution and Vision 2030. The Vision identified a set of governance principles to guide efforts in the sector and ensure continued gains. Key strategic areas of: the rule of law; electoral and political processes; democracy and public participation; transparency and accountability; public administration and service delivery; and security, peace-building and conflict management guide the development of the Sector programmes.

The Sector significance will be reinforced in BETA priorities during FY 2026/27 and the Medium-Term period and is committed to scaling up the implementation of the provisions of the Constitution, strengthen the rule of law, increase access to justice, ensure respect for human rights; peace, justice and strong institutions. Most importantly, the Sector shall endeavour to upscale the fight against corruption and make all public servants accountable.

During the period under review, FY 2022/23 to 2024/2025, the Sector realized significant achievements due to increased prioritization and funding for its programs and projects .The Expenditure analysis revealed that the Sector's actual expenditure for the period under review was Kshs.209.05 billion , KShs.209.9 billion and 220.4 billion against an approved recurrent and development budget for the same period of Kshs. Kshs.213.15 billion, KShs.214.73 billion and 221.49 billion respectively. This translated to absorption rates 98.08 percent, 97.75 percent and 99.51percent respectively in FYs 2022/23, 2023/24 and 2024/25. Further, Sector had the total pending bills due to lack of exchequer the review period were Kshs. 5,053.01 million in FY 2022/23, Kshs. 11,372.37 million in FY 2023/24 and Kshs. 5,969.30 million for FY 2024/25 and pending bills that arose due to lack of provisions amounting to Kshs. 3.7billion, Kshs. 5,,809.69 million and Kshs. 18,312.55 million for FY 2022/23, FY 2023/24 and FY 2024/25 respectively and for the period under review.

The resource requirement for the Sector for both recurrent and development is projected to be Kshs.543.07 billion, Kshs.535.07 billion and 539.32 billion in FY 2026/27, FY 2027/28 and FY 2028/29 respectively. This requirement is matched against resource allocation of Kshs.300.86 billion, Kshs.308.39 billion, and 311.59 for the same period, respectively. The resource requirements versus the allocation translates to a resource gap of

Kshs.253.21 billion, Kshs.226.68 billion and Kshs. 227.78 billion in Financial Years 2026/27, 2027/28 and 2028/29 respectively.

In conclusion, the Sector will enhance prioritization of key programs and projects in line with the National Development Agenda, which will contribute to a safe environment for Kenyans and Development Partners to engage in various national development, and economic investments.

CHAPTER SIX:

RECOMMENDATION

In order to realize the aspirations of the Constitution of Kenya, Vision 2030, Sustainable Development Goals (SDGs), MTP IV and the Government's BETA agenda, the Sector needs to continue to prioritizing the investment in programs and projects; and enhance performance monitoring through established national dashboards that will contribute to the nation's productivity and prosperity as follows:

6.1 National performance dashboards

The GJLO Sector will strengthen inter-agency coordination and collaboration for effectiveness of monitoring and evaluation in the national Government Performance dashboards such as;

i) Electronic National Integrated Monitoring and Evaluation System (e-NIMES)

ii) Government Performance Contracting Information System (GPCIS)

iii) Government Delivery Service (GDS)

6.2 Enhance GJLOSWG mandate and cross sector coordination

Effective coordination among the numerous GJLO institutions will create coherence and action as outlined below:

i) **Establish a central policy framework**: Implement a single, sector-level policy to guide program implementation and promote a systematic approach to reforms.

ii) **Leverage the NCAJ**: Fortify the National Council on the Administration of Justice (NCAJ) as the key coordinating mechanism for all justice-related programs. Increase its funding to enhance its monitoring and evaluation capabilities.

iii) **Develop joint work plans**: Create multi-agency plans that clearly define roles and responsibilities across institutions like the Judiciary, ODPP, EACC and NPS.

6.3 Combat corruption and enhance transparency by:

i) **Enhancing accountability measures**: Implement robust monitoring and evaluation frameworks to track the performance of duty-bearers and hold them accountable for failures.

ii) **Utilizing forensic resources**: Fully equip and decentralize forensic laboratories to aid investigations and build stronger cases against corrupt officials.

iii) **Protecting whistleblowers**: Strengthen witness and whistleblower protection services to encourage more citizens to report corruption without fear of intimidation or reprisal.

6.5 Increase and optimize resource allocation through

i) **Increase budget allocation**: Advocate for a larger share of the national budget for GJLO institutions like the Judiciary, NPS, and IPOA to ensure adequate training, equipment, and infrastructure.

ii) **Operationalize legal aid fund**: Fully launch and fund the Legal Aid Fund established under the Legal Aid Act of 2016. This is essential for providing legal assistance to indigent persons, who are often denied justice due to financial constraints.

iii) **Enhance partnerships and collaborations of functions**

6.5 Promote people-centered justice and access

i) **Promote Alternative Justice Systems (AJS)**: Encourage and formalize Alternative Dispute Resolution (ADR) and traditional dispute resolution mechanisms, which can be faster and more culturally sensitive than formal court processes.

ii) **Support legal aid clinics**: Fund and support legal aid clinics, particularly at universities, to provide free legal services and advice, while also providing law students with practical experience.

iii) **Enhance digital access**: Continue investing in and refining e-filing and virtual court systems. Provide support to self-representing litigants to overcome technological barriers and ensure equal access to the digital justice system.

iv) **Improve physical accessibility**: Construct new court stations and refurbish existing ones to be physically accessible to persons with disabilities.

6.6 Strengthen community engagement and capacity

Effective program implementation requires buy-in and partnership at the community level.

i) **Bolster community policing**: Allocate funds and provide modern equipment for community policing initiatives like the "Nyumba Kumi" program thereby fostering trust and collaboration between law enforcement and citizens.

ii) **Train paralegals**: Invest in training and accrediting community-based paralegals, who can provide vital legal advice and support to people who cannot access formal legal services.

iii) **Involve civil society organizations (CSOs)**: Foster strategic alliances between GJLO institutions and CSOs. CSOs have deep grassroots knowledge and can help reach marginalized communities often excluded from conventional justice processes.

6.7 Focus on specific reforms for vulnerable groups

Particular attention be paid to the needs of special interest groups, such as women, youths, children, and persons with disabilities.

i) **Eliminate gender-based violence (GBV)**: Fully implement Kenya's commitments to eliminating GBV by allocating sufficient resources for GBV prevention and response. Establish GBV recovery centers and shelters across all counties.

ii) **Support youthful offenders**: Establish and strengthen diversion programs for minors and young offenders to keep them out of the formal criminal justice system. Enhance correctional and rehabilitation centers to better serve this demographic.

iii) **Prioritize mental health**: Strengthen counseling services for the public service to improve their mental well-being, which has been linked to misconduct and low performance.

References

1. National Reporting Indicators Handbook for MTP IV2023-27

1. Fourth Medium Term Plan, 2023-2027
2. GJLO'S FY 2024/25 and the Medium-Term Budget Report

Annex

Annex V: Concept Notes FY 2026/27-2028/29

ANNEX VI: CAPITAL PROJECTS CONCEPT NOTES

FOR FY 2026/27 AND MEDIUM-TERM PROJECTIONS

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1. **STATE DEPARTMENT FOR CORRECTIONAL SERVICES**

SUB-PROGRAMME 1.1. OFFENDER SERVICES

1. STAFF HOUSES/ STAFF CANTEEN

STATE DEPARTMENT FOR CORRECTIONAL SERVICES			
STAFF HOUSES/ STAFF CANTEEN			
SECTION 1: PROJECT PROFILE			
Project Name:		**STAFF HOUSES AND STAFF CANTEEN**	
Project Reference Number:		1023100500, 1023101600 & Acquisition of residential houses for Commissioner General of Prisons and his two Deputies	
Ministry/County Department:		Interior & National Administration	
Implementing Agency (MDA):		State Department for Correctional Services	
Initiating Department:		Kenya Prisons Service	
Budget Vote:		1023	
Estimated Project Cost:		**Kshs.744,739,000.00**	
MTEF Sector:		GJLO	
Accounting Officer:		Principal Secretary	
Official Contact Details (Provide email, telephone number, postal and physical address):		State Department for Correctional Services Teleposta Towers P. O. Box 30478 – 00100 Kenyatta Avenue NAIROBI Email: Telephone No.: +25420-202227411	
Project Threshold:		Small	
Project Geographic Location (GPS Coordinates)		Field stations /prisons across the country	
County:	Sub County:	Ward:	Village:
Various	Various	Various	

Planned Start Date:	Aug, 5th 2011
Planned End Date:	30th June, 2030
Date of submission:	

SECTION 2: PROJECT BACKGROUND

1.Situation Analysis

(a) The State Department has over 36,000 uniformed officers who are tasked with providing 24-hour security to the penal institutions' countrywide. The officers are supposed to reside within close proximity to the station where they are deployed and require accommodation houses; however, there are only 8,500 residential houses both permanent & semi-permanent leaving a deficit of close to 27,500 staff houses.

(b) Officers have been forced to share houses which have led to family breakups, low morale in performing their duties and lack of privacy. Some Penal Institutions lack permanent staff houses, thus they provide temporary/shanty structures, for their staff to reside in. A huge number is renting outside the prison facility. This compromises the security of the prison facility due lack reinforcement when arises.

(c) To mitigate this problem some officers are sharing house this has led to lack of privacy leading to staff conflict, some staff are renting houses far from their duty stations because they cannot afford to pay rent in prisons neighborhood

2. Problem Statement

- Shortage of permanent staff houses has led to low motivated staff members
- Inadequate decent accommodation
- This situation is spread country wide in the majority of correctional facilities.

3. Relevance of the Project Idea

(a) Housing is anchored as one of the Government's priorities and the SDGs and will assist the State Department contribute toward achievement of the Kenya Vision 2030 priority on decent accommodation for all.

(b) Construction of staff housing units across the country will reduce the number of staff residing outside the institution hence improved security in penal institutions.

(c) Acquisition of residential houses for Commissioner general and his two Deputies

(d) The project is spread within 5 years & intended to provide decent accommodation within proximity of penal institutions for officers to rent.

SECTION 3: SCOPE OF THE PROJECT

These Projects will be administered from the State Department Headquarter in Nairobi. The project will be implemented as follows;

S/No.	Items	No. of Stations	Amount
1	1023100500 Prison Staff Housing and Complete Construction of Staff Houses	37	**744,739,000.00**
	Total	**37**	**744,739,000.00**

SECTION 4: LOGICAL FRAMEWORK

a) Goal: To provide decent accommodation for members of staff

b) Proposed Project Outcomes: Improved staff welfare

c) Proposed Project Outputs: Provision of decent staff accommodation, staff houses

d) Project Activities and Inputs:

- The Main activities will involve; Resource mobilization, procurement process; documentation; construction & civil works, Monitoring and reporting.
- The Inputs for these projects will be financial and human resources.

e) Project Logical Framework Matrix

Narrative	**Indicators**	**Sources/Means of Verification**	**Assumptions**
Goal (MTP)	Containment rehabilitation and safe custody of offenders	No. of houses constructed	Improved staff welfare
Project Outcomes	Improved staff welfare	Monitoring and evaluation of the entire implementation process of the projects	Funds will be made available
Key Output	No. of staff Houses constructed	Monitoring and evaluation of the entire implementation process of the projects	Funds will be made available
Key Activities	• No of BQs prepared, • No of Appraisal reports • No of approvals granted • No of Tendering processed and awards • No of projects under construction • No of Monitoring and Evaluation carried	• BQs reports • Appraisal report provided • Approval reports • Letters of awards and contract signed • Completion Certificates • Monitoring Reports	• Timely preparation of BQS • Timely provision of appraisal reports • Timely submission of approval reports

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

To offer Correction Services.

- Provide humane containment and safe custody of inmates,
- Rehabilitation and reformation of custodial Offenders
- Facilitation of expeditious administration of Justice,
- Treatment of Young offenders in Borstal Institutions and Youth corrective Training Centre's,
- Provision of facilities for children aged 4 years and below accompanying their mothers in Prisons

2. Management of the project:

The State Department has a rich pool of skilled officers with expertise in Procurement, Economics, finance, Accounting, Project planning, ICT, construction/Building economist (QSs), architects and Lawyers who shall be responsible for supervising the project, monitoring progress, ensuring timely payment of Contractors/suppliers. In additional management of this project will be coordinated from the policy level as follows:

i. The Cabinet Secretary is the head of the Project and links the security project to the National Security Council and the Cabinet on Policy matters;

ii. The State Department of Correctional Services is the accounting officer, approving all requisitions and expenditure and providing general leadership to the project;

iii. The Commissioner General will be the AIE holder undertaking close supervision of officers mandated to implement the project;

iv. The Procurement Officers, finance officer, and accounting receive requisitions from the user departments and ensure specifications are provided, the procurement processes are adhered to and the items are supplied in good conditions, documented of processed all financial requisitions, ensuring necessary approvals and documentations have been given, expenditure guidelines under PFM Act, 2012 followed and returns are made as necessary. They also prepare final accounts on all expenditures. and handed to users for distribution.

v. The Planning Officers will be tasked with project prefeasibility studies/appraisals, tracking project implementation status through regular monitoring and evaluation for purposes of steering the project in the desired direction, reporting on progress and achievement and ensuring that the projects are prioritized for funding under the Medium-Term Expenditure framework. They shall provide the link between planning, budgeting and implementation.

vi. The Ministry of Infrastructure /Public Works and Housing will provide technical /engineering supervision for infrastructural programmes.

3. Project Implementation Plan:

The project will be implemented in phases depending on availability of resources.

4. Monitoring and Evaluation arrangements:

- At the State Department level, the Central Planning and Project Monitoring Department will undertake regular Monitoring and evaluation to track the project implementation.
- The Commissioner General will be tasked with the responsibility of Monitoring and evaluation at the departmental level.
- At the Station level the officers in Charge will be tasked with continuous monitoring of the Projects and providing daily feedback on status of the project.
- All these levels prepare reports on a regular basis to those who in turn are expected by law to prepare annual reports & submit them to the National Assembly& National Treasury.

5. Risk and Mitigation Measures:

Risk areas	**Risk**	**Mitigation Measures**
➢ Financial Risks	➢ Inadequate allocation of resources/ Rationalization of Funds	➢ Develop sound business cases for extra resources and prioritize them to government and partners ➢ Ensure effective and lean operations ➢ Prioritize key projects

➢ Technological Risks ➢	➢ Offenders in custody may exploit technology to continue criminal activities from within prison facilities, potentially targeting staff housing areas. ➢ Lack of modern surveillance systems around staff quarters can expose personnel to external threats or unauthorized access	➢ Regular assessments to identify and adopt suitable technologies. ➢ Training officers in specialized ICT and security systems.
➢ Policy/legal Risks	➢ Change in legal or policy regime	➢ Re-align to the new policy framework
➢ Relations Risks	➢ Misunderstanding of the project by stakeholders.	➢ Lobby for goodwill among the various stakeholders ➢ Maintain positive relations and communication with stakeholders ➢ Organize for regular consultative meetings

➢ **6.Project Sustainability**

➢ The projects will be closely supervised and monitored during implementation to ensure only quality work is delivered. Upon completion the officers in charge will be tasked with ensuring the facilities are not misused and no vandalism. Maintenance will be carried out by technical officers deployed to the stations.

➢ **7.Project Stakeholders and Collaborators:**

➢ Stakeholder Category	➢ Name of stakeholder	➢ Engagement Strategy	➢ Outcomes
➢ Government Ministries Departments and Agencies	➢ Ministry of Interior and Coordination of National Government	➢ Implement policies, programmes and directives ➢ Prudent Utilization resources	➢ Provide policy direction and oversight ➢ Resource mobilization
	➢ Parliament (National, Senate and County Assemblies)	➢ Draft relevant bills and policies ➢ Implement laws ➢ Prepare budget	➢ Enact relevant laws and policies ➢ Approval of annual budgets ➢ provide oversight
➢ Government Ministries Departments and Agencies	➢ Ministries, SAGAs, Independent Offices and Commissions	➢ Provide policies guidelines, programmes and directives ➢ Oversight in prudent Utilization resources ➢ Monitoring and evaluation of the implementation of programmes and projects	➢ Improved service delivery
➢ Citizens	➢ General Citizens.	➢ Provision of labor	➢ Good rapport between the public and prisons institution

➢ The inmates	➢ Inmates	➢ Provision of labor	➢ Rehabilitation
➢ State actors	➢ The National Treasury and Planning	➢ Project prioritization through MTEF, Budgetary allocation and timely release of funds ➢ Mainstream security issues in National Planning	➢ Improved service delivery ➢
Non- State Actors	Private sector, NGOs, organizations and professional societies)	▪ Collaboration and partnership	▪ Improved service delivery

8. PROJECT READINESS:

The project is captured in the MTP IV and the State Department's Strategic Plan 2022-2027.

a. Preparation of Project designs and approvals have been completed

b. The site for the project has been set aside.

c. Necessary regulatory approvals have been obtained.

d. The Ministry of Transport, public works & Infrastructure will be involved.

e. Consultation with other government agencies has been undertaken.

The project has been planned to be undertaken within the next 4 years.

9. FINANCIAL ANALYSIS

A. Capital Cost to complete the project: Estimated capital costs associated with the project

Consultancy and fees: NIL

Land Acquisition costs: NIL

Site Access, preparation and Utility: NIL

Construction: **Kshs.333,067,000**

Construction of staff houses and staff canteen – **Kshs. 333,067,000**

B. Recurrent Costs (Kshs.) Estimated recurrent costs associated with the project

Labour Cost: Nil

Operating Costs: Nil

Maintenance Costs: Nil

Others: Nil

C. Estimated Total Project Cost Kshs. Per Year					
FY1: 2024/2025 **Kshs. 68,062,814**	**FY2: 2025/2026** **Kshs. 51,100,000**	**FY3: 2026/2027** **Kshs. 103,804,000**	**FY4: 2027/2028** **Kshs. 88,150,000**	**FY5: 2028/2029** **Ksh. 57,000,000**	
D. Indicate the proposed financing option for the project (Tick)					
Government of Kenya Only	√	√	√	√	√
Development partner	x	x	x	x	X
GoK and Development Partnership	x	x	x	x	X
Private Sector	x	x	x	x	X
E. Cost implications for other related projects					
N/A					
F. Operational cost after implementation					
N/A					

4. CATERING (Kitchen, Dining halls), WATER AND SANITATION

STATE DEPARTMENT FOR CORRECTIONAL SERVICES	
CATERING, WATER AND SANITATION	
SECTION 1: PROJECT PROFILE	
Project Name:	Borehole/Water Supply System/ Sewerage.
Project Reference Number:	1023103600 & 1023103700
Ministry/County Department:	Interior & National Administration
Implementing Agency (MDA):	State Department for Correctional Services
Initiating Department:	Kenya Prisons Service
Budget Vote:	1023
Estimated Project Cost:	**Kshs.497,188,000**
MTEF Sector:	GJLO
Accounting Officer:	Principal secretary

<table>
<tr><td colspan="2">Official Contact Details (Provide email, telephone number, postal and physical address):</td><td colspan="2">State Department for Correctional Services
Telposta Towers
P. O. Box 30478 – 00100
Kenyatta Avenue
NAIROBI
Email:
Telephone No.: +25420-202227411</td></tr>
<tr><td colspan="2">Project Threshold:</td><td colspan="2">Medium</td></tr>
<tr><td colspan="2">Project Geographic Location (GPS Coordinates)</td><td colspan="2">Penal facilities Countrywide</td></tr>
<tr><td>County:</td><td>Sub County:</td><td>Ward:</td><td rowspan="2">Village:</td></tr>
<tr><td>VARIOUS</td><td>VARIOUS</td><td>VARIOUS</td></tr>
<tr><td colspan="2">Planned Start Date:</td><td colspan="2">7th January, 2020</td></tr>
<tr><td colspan="2">Planned End Date:</td><td colspan="2">30th June, 2029</td></tr>
<tr><td colspan="2">Date of submission:</td><td colspan="2"></td></tr>
<tr><td colspan="4">SECTION 2: PROJECT BACKGROUND</td></tr>
<tr><td colspan="4">1.Situation Analysis</td></tr>
<tr><td colspan="4">➢ The high number of inmate population in Penal Institutions has affected provision of clean water and overstretched existing sanitation facilities.
➢ Most of the field stations have no reliable source of clean drinking water and this has led to high prevalence of water borne diseases.
➢ In some instances, the National Environmental Management Authority (NEMA) & Public health has on several occasions issued closure notices to correctional institutions due breakage and spillage of raw sewer affecting the environment and neighboring communities.</td></tr>
<tr><td colspan="4">2.Problem Statement</td></tr>
<tr><td colspan="4">➢ Shortage of clean water
➢ Overstretched sanitation systems.
➢ Dilapidated kitchens, water supply systems and outbreak of infectious diseases pose immense health and environmental danger in the Penal facilities and the surrounding communities.
➢ High cost of water provision, contracting water browser services whose quality cannot be ascertained,
➢ Drilling and equipping of boreholes and proper harvesting of rainwater and provision of modern water supply and sanitation infrastructure will improve sanitation, hygiene and provision of clean water in Penal Institutions.</td></tr>
<tr><td colspan="4">3.Relevance of the Project Idea</td></tr>
<tr><td colspan="4">Ensuring provision of clean and stable water supply and effective water sanitation is one of SDGs this will improve inmates Hygiene and access to clean and safe water hence improving on their standards of living in correctional facilities.</td></tr>
<tr><td colspan="4">The project is linked to the Humane containment of inmates.</td></tr>
<tr><td colspan="4">The Project is meant to serve a daily average of 64,000 inmates and 36,196 members of staff.</td></tr>
</table>

SECTION 3: SCOPE OF THE PROJECT

These Projects will be administered from the State Department of Correctional Services Headquarter in Nairobi. The Penal Institutions water and sanitation infrastructure is composed of the following:

S/No.	Items	No. of Stations	Amount
1.	Construction of Boreholes & water supply, septic tanks, Ablution blocks and Sewerage systems and Kitchens and Dining Halls	39	**497,188,000**

SECTION 4: LOGICAL FRAMEWORK

a) Goal:

- Containment, Rehabilitation and reintegration

b) Project Objectives/Outcomes:

- Sanitation and hygiene in Penal Institutions Improved

c) Proposed Project Outputs:

- Improved sanitation in penal institutions.
- Installed water supply systems,
- Drilled and equipped boreholes
- Functional sewerage lines,
- Ablution blocks and septic tanks.
- Constructed kitchens

d) Project Activities and Inputs:

- The Main activities will involve conducting Geospatial surveys; Preparation of bill of Quantities; procurement process; documentation; supplies and distribution; and civil works monitoring and reporting.
- Inputs will include financial and skilled human resources

e) Project Logical Framework Matrix

Narrative	**Indicators**	**Sources/Means of Verification**	**Assumptions**
Goal (MTP)	Containment, Rehabilitation and reintegration	Humane Containment of an average daily inmate population of 64,000	Healthy inmate population
Project Objective/ Outcomes	Improved Sanitation and hygiene in Penal Institutions	Provision of clean water and proper sanitation in all penal facilities.	Water & sanitation systems are available & in good condition
Key Output	No of Water supply and sanitation systems constructed	83 No. of water supply and sanitation systems in various correctional facilities across Kenya.	Water supply and sanitation systems constructed and completed.
Key Activities	Planning phase (e.g. Preparation of BOQs, consultations etc) Construction of water supply systems	BOQs reports, Regulatory approvals and monitoring & Evaluation reports.	Timely disbursement of funds

	Monitoring and evaluation		

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

To offer Correction Services.

- Provide humane containment and safe custody of inmates,
- Rehabilitation and reformation of custodial Offenders
- Facilitation of expeditious administration of Justice,
- Treatment of Young offenders in Borstal Institutions and Youth corrective Training Centre's,
- Provision of facilities for children aged 4 years and below accompanying their mothers in Prisons.

2. Management of the project:

The State Department has a rich pool of skilled officers with expertise in Procurement, Economics, finance, Accounting, Project planning, ICT, construction/Building economist (QSs), architects and Lawyers who shall be responsible for supervising the project, monitoring progress, ensuring timely payment of Contractors/suppliers. In additional management of this project will be coordinated from the policy level as follows:

i. The Cabinet Secretary is the head of the Project and links the security project to the National Security Council and the Cabinet on Policy matters;

ii. The State Department of Correctional Services is the accounting officer, approving all requisitions and expenditure and providing general leadership to the project;

iii. The Commissioner General will be the AIE holder undertaking close supervision of officers mandated to implement the project;

iv. The Procurement Officers receive requisitions from the user departments and ensure specifications are provided.

v. The finance officers are in charge of processing all financial requisitions, ensuring necessary approvals and documentations have been given, expenditure guidelines under PFM followed and returns are made as necessary. They also prepare final accounts on all expenditures.

vi. The Planning Officers will be tasked with project prefeasibility studies/appraisals, tracking project implementation status through regular monitoring and evaluation for purposes of steering the project in the desired direction, reporting on progress and achievement and ensuring that the projects are prioritized for funding under the Medium-Term Expenditure framework. They shall provide the link between planning, budgeting and implementation.

vii. The Ministry of Infrastructure /Public Works and Housing will provide technical /engineering supervision for infrastructural programmes.

3. Project Implementation Plan:

The project will be implemented in phases depending on availability of resources.

4. Monitoring and Evaluation:

- At the State Department level, the Central Planning and Project Monitoring Department will undertake regular Monitoring and evaluation to track the project implementation.
- The Commissioner General will be tasked with the responsibility of Monitoring and evaluation at the departmental level.
- At the Station level the officers in Charge will be tasked with continuous monitoring of the Projects and providing daily feedback on status of the project.

All these levels prepare reports on a regular basis to whom in turn is expected by law to prepare annual reports & submit to the National Assembly& National Treasury.

5. Risk and Mitigation Measures:

Risk areas	Risk	Mitigation Measures
Financial Risks	Inadequate allocation of resources/ Rationalization of Funds	▪ Timely preparation of the budget ▪ Ensure effective and lean operations ▪ Upscale the Public Private Partnerships ▪ Prioritize key programmes and down scale unfunded programmes
Policy/legal Risks	Change in legal or policy regime	▪ Participate in policy formulation
Relations Risks	Misunderstanding of the project by stakeholders including Parliament, government and non-government actors.	▪ Lobby for goodwill among the various stakeholders ▪ Maintain positive relations and communication with stakeholders. ▪ Organize for regular consultative meetings

6. Project Sustainability.

The project will be managed by the stations and is expected to operate continuously without experiencing any breakdowns. Officers in charge will be tasked with ensuring close supervision of the completed project to prevent vandalism & misuse. Maintenance will be provided by building officers deployed to the stations.

7. Project stakeholders and Collaborators

Stakeholder Category	Name of stakeholder	Engagement Strategy	Outcomes
Government Ministries Departments and Agencies	Ministry of Interior and Coordination of National Government	▪ Implement policies, programmes and directives ▪ Prudent Utilization resources	▪ Timely policy direction and oversight ▪ Adequate resources mobilization
Government Ministries Departments and Agencies	Parliament (National, Senate and County Assemblies)	▪ Draft relevant bills and policies ▪ Implement laws ▪ Prepare budget	▪ Relevant laws and policies in place ▪ Timely annual budgets
Government Ministries Departments and Agencies	Ministries, SAGAs, Independent Offices and Commissions	▪ Provide policies guidelines, programmes and directives ▪ Oversight in prudent Utilization resources ▪ Monitoring and evaluation of the implementation of programmes and projects	▪ Improved service delivery
Citizens	Organized Citizenry communities, General Citizens.	▪ Social support to Access community water resources	▪ Enhance access to clean water supply ▪ Healthy environment

Development Partners	Private sector, NGOs, organizations and professional societies)	▪ Collaboration and partnership	▪ Access to clean and safe water.
	United Nations, African Union, United Nations Office on Drugs and Crime, Swedish Prison and Probation Service	▪ Resources mobilization ▪ Technical support ▪ Establish new partnerships	▪ Access to clean and safe water.
	Suppliers/contractors	▪ Timely delivery of quality goods, works and services and compliance with public procurement laws and ethical practices	▪ Timely Improved service delivery
The inmates	Inmates	▪ Cooperation in rehabilitation programs (provision of labor)	▪ Rehabilitation
State Actors	The National Treasury and Planning	▪ Project prioritization through MTEF, Budgetary allocation and timely release of funds	▪ Timely and adequate resources
		▪ Mainstream security issues in National Planning	▪ Improved service delivery

8. Project Readiness

The project is captured in the MPTIV and the State Department for Correctional Services Strategic Plan 2023-2027. Preparation of Project designs and approvals have been completed and necessary regulatory approvals obtained. The ministry of Transport, Public Works & Infrastructure will be involved in the development and initiate various approvals at each stage of Implementation. The project is only waiting for funds to be completed.

The project will be undertaken in phases for the next 4 years.

9. FINANCIAL ANALYSIS

A. Capital Cost to complete the project: Estimated capital costs associated with the project

Consultancy and fees: NIL

Land Acquisition costs: NIL

Site Access, preparation and Utility: NIL

Construction cost: **Ksh. 370,518,000**

B. Recurrent Costs (Kshs.) Estimated recurrent costs associated with the project

Labour Cost: Nil

Operating Costs: Nil

Maintenance Costs: Nil

Others: Nil

C. Estimated Total Project Cost Kshs. Per Year					
FY1: 2024/2025 **Kshs. 74,521,005**	**FY2: 2025/2026** **Kshs. 50,501,000**	**FY3: 2026/2027** **Kshs. 189,717,000**	**FY4: 2027/2028** **Kshs.** **181,260,000**	**FY5: 2028/2029** **Kshs.** **-**	
D. Indicate the proposed financing option for the project (Tick)					
Government of Kenya Only	√	√	√	√	√
Development partner	X	X	X	X	X
GoK and Development Partnership	X	X	X	X	X
Private Sector	X	X	X	X	X
E. Cost Implications to other related projects					
N/A					
F. Operational cost after implementation					
N/A					

5. WORKSHOPS AND INDUSTRY BLOCKS

STATE DEPARTMENT FOR CORRECTIONAL SERVICES	
WORKSHOPS AND INDUSTRY BLOCKS	
SECTION 1: PROJECT PROFILE	
Project Name:	**1023101500 MODERNIZATION OF PRISONS INDUSTRIES-BETA.**
Project Reference Number:	**1023101500**
Ministry/County Department:	Interior & National Administration
Implementing Agency (MDA):	State Department for Correctional Services
Initiating Department:	Kenya Prisons Service
Budget Vote:	1023
Estimated Project Cost:	**Kshs. 86,074,000**
MTEF Sector:	GJLO
Accounting Officer:	Principal secretary

Official Contact Details (Provide email, telephone number, postal and physical address):		State Department for Correctional Services Telposta Towers P. O. Box 30478 – 00100 Kenyatta Avenue NAIROBI Email: Telephone No.: +25420-202227411	
Project Threshold:		Large	
Project Geographic Location (GPS Coordinates)		Penal Facilities Countrywide	
County:	Sub County:	Ward:	Village:
Various	Various	Various	
Planned Start Date:		Feb 12th, 2016	
Planned End Date:		30th June, 2029	
Date of submission:			

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The mandate of correcting offenders to change their criminal mind set and reduce cases of recidivism, requires the State Department to come up with relevant programmes linked to its mission statement that impart skill-based knowledge to inmates through vocational training. However, to achieve this there is need to set up infrastructure that will aid in skills enhancement which include construction of modern industries and workshops to accommodate the rising number of inmates and other facilities that assist in offering alternative rehabilitation programmes.

In the majority of the penal institutions, training is offered in dilapidated and makeshift structures which are worn out and have no capacity to hold the increasing number of inmates. Some offer their training under trees since they have no training facilities at all.

Rehabilitation and reformation of inmates being one of the core mandates of the State Department, provides the need for expansion and revitalization of prison industries and construction of new workshops in penal institutions to help support vocational training.

2. Problem Statement

- Lack of and in adequate workshops and industries
- Poor and dilapidated workshops and industries
- Countrywide
- The correctional facilities have adopted vocational training in order to address the rehabilitation mandate and this has led to a more skilled inmate population who have become productive citizens when released from the prisons. Some of the skills which are offered include; carpentry; Tailoring; upholstery; polisher; tinsmith; Turner; welding; spray; Leather; Number plates; Soap industry; Tannery; Handicrafts.

3. Relevance of the project Idea

The project supports the achievement of the government's 'Governments Priorities on manufacturing and value addition, increasing the

contribution of the manufacturing sector to the gross domestic product. It will improve the rehabilitation of the inmates. On average the project target to rehabilitate and equip adequate and relevant skills to as many inmates as possible

SECTION 3: SCOPE OF THE PROJECT

These Projects will be administered from the State Department of Correctional Headquarter in Nairobi. The Housing Plan in Penal Institutions is composed of:

S/No.	Items	No. of Stations	Amount
1	Construction of Industry and workshops	6	**Kshs. 86,074,000**

SECTION 4: LOGICAL FRAMEWORK

a) Goal;

Containment, Rehabilitation and reintegration

b) Project Objectives/Outcomes:

Improved industries and workshops to facilitate the rehabilitation process

c) Proposed Project Outputs:

The project implementation will promote rehabilitation and reformation of inmates.

d) Project Activities and Inputs:

The Main activities will involve undertaking prefeasibility/appraisal, Preparation of bill of Quantities; procurement process; documentation; construction and civil works, monitoring and reporting.

e) Project Logical Framework Matrix

Narrative	**Indicators**	**Sources/Means of Verification**	**Assumptions**
Goal (MTP)	Construction of industries and workshops	28,500 inmates offered vocational training	Improved Industry and workshop facilities
Project Objective/ Outcomes	Improved Industry and workshop facilities	Vocational training offered effectively	Well-equipped industries & workshops and skilled inmates
Key Output	No. of industries and workshops constructed	5 No. of Industries and workshops Constructed	Availability of funds
Key Activities	● Planning phase (e.g., Preparation of BOQs, consultations etc.) ● Construction of security Infrastructure ● Monitoring and evaluation	BOQs reports, Regulatory approvals and monitoring & Evaluation reports.	Timely disbursement of funds

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

To offer Correction Services.

- Provide humane containment and safe custody of inmates,
- Rehabilitation and reformation of custodial Offenders
- Facilitation of expeditious administration of Justice,
- Treatment of Young offenders in Borstal Institutions and Youth corrective Training Centre's,
- Provision of facilities for children aged 4 years and below accompanying their mothers in Prisons.

2. Management of the project:

The State Department has a rich pool of skilled officers with expertise in Procurement, Economics, finance, Accounting, Project planning, ICT, construction/Building economist (QSs), architects and Lawyers who shall be responsible for supervising the project, monitoring progress, ensuring timely payment of Contractors/suppliers. In additional management of this project will be coordinated from the policy level as follows:

(i) The Cabinet Secretary is the head of the Project and links the security project to the National Security Council and the Cabinet on Policy matters;

(ii) The State Department of Correctional Services is the accounting officer, approving all requisitions and expenditure and providing general leadership to the project;

iii) The Commissioner General will be the AIE holder undertaking close supervision of officers mandated to implement the project;

(iv) The Procurement Officers receive requisitions from the user departments and ensure specifications are provided, the procurement processes are adhered to and the items are supplied in good conditions, documented and handed to users for distribution;

(v) The finance officers are in charge of processing all financial requisitions, ensuring necessary approvals and documentations have been given, expenditure guidelines under PFM followed and returns are made as necessary. They also prepare final accounts on all expenditures.

(vi) The Planning Officers will be tasked with project prefeasibility studies/appraisals, tracking project implementation status through regular monitoring and evaluation for purposes of steering the project in the desired direction, reporting on progress and achievement and ensuring that the projects are prioritized for funding under the Medium-Term Expenditure framework. They shall provide the link between planning, budgeting and implementation.

(vii) The Ministry of Infrastructure /Public Works and Housing will provide technical /engineering supervision for infrastructural programmes.

3. Project Implementation Plan:

The project will be implemented in phases depending on availability of resources.

4. Monitoring and Evaluation:

- At the State Department level, the Central Planning and Project Monitoring Department will undertake regular Monitoring and evaluation to track the project implementation.
- The Commissioner General will be tasked with the responsibility of Monitoring and evaluation at the departmental level.
- At the Station level the officers in Charge will be tasked with continuous monitoring of the Projects and providing daily feedback on status of the project.

All these levels prepare reports on a regular basis to those who in turn are expected by law to prepare annual reports & submit to the National Assembly& National Treasury.

5. Risk and Mitigation Measures:

Risk areas	Risk	Mitigation Measures
Financial Risks	Inadequate allocation of resources/ Rationalization of Funds	▪ Develop sound business cases for extra resources and prioritize them to government and partners
		▪ Ensure effective and lean operations
		▪ Upscale the Public Private Partnerships
		▪ Prioritize key programmes and down scale unfunded programmes
Technological Risks	Technological change and sophistication could strain security of prison facilities while offenders in custody could continue with criminal activity from within the Prisons.	▪ Undertake benchmarking for specific technological requirements
	Lack of specialized skills among Officers manning Penal Institutions	▪ Capacity Development of Officers in specialized matters
Policy/legal Risks	Change in legal or policy regime	▪ Participate in policy formulation
Relations Risks	Misunderstanding of the project by stakeholders including Parliament, government and non-government actors.	▪ Lobby for goodwill among the various stakeholders
		▪ Maintain positive relations and communication with stakeholders
		▪ Organize for regular consultative meetings

6. Project Sustainability

The State Department will closely monitor implementation of this project to ensure quality work is delivered. The process will guarantee durability of the project; materials used, civil works done can withstand and be sustained for a long period of time. Utilize available technical officers to carry out simple maintenance and ensure the project is able to deliver the expected benefits for an extended period.

7. Project Stakeholders and Collaborators:

Stakeholder Category	Name of stakeholder	Engagement Strategy	Outcomes
Government Ministries Departments and Agencies	Ministry of Interior and Coordination of National Government	▪ Implement policies, programmes and directives ▪ Prudent Utilization resources	▪ Provide policy direction and oversight ▪ Resource mobilization

Government Ministries Departments and Agencies	Parliament (National, Senate and County Assemblies)	▪ Draft relevant bills and policies ▪ Implement laws ▪ Prepare budget	▪ Enact relevant laws and policies ▪ Approval of annual budgets ▪ provide oversight
Government Ministries Departments and Agencies	Ministries, SAGAs, Independent Offices and Commissions	▪ Provide policies guidelines, programmes and directives ▪ Oversight in prudent Utilization resources ▪ Monitoring and evaluation of the implementation of programmes and projects	▪ Improved service delivery
Citizens	Organized Citizenry communities, General Citizens.	▪ Good will and support to prisons industry products	▪ Enhanced service delivery.
Development Partners	Private sector, NGOs, organizations and professional societies	▪ Collaboration and partnership	▪ Improved service delivery
Non-State Actors	United Nations, African Union, United Nations Office on Drugs and Crime, Swedish Prison and Probation Service	▪ Resources mobilization ▪ Technical support ▪ Establish new partnerships	▪ Improved service delivery
Non-State Actors	Suppliers/contractor	▪ Timely delivery of quality goods, works and services and compliance with public procurement laws and ethical practices	▪ Improved service delivery
The inmates	inmates	▪ Cooperation in rehabilitation programs ▪ Compliance with prison rule	▪ Rehabilitation
State Actors	The National Treasury and Planning	▪ Project prioritization through MTEF, Budgetary allocation and timely release of funds	▪ Timely availability of resources
		▪ Mainstream security issues in National Planning	▪ Improved service delivery
8. Project Readiness:			
The project is captured in the MPTIV and the State Department for Correctional services Strategic Plan 2023-2025. Preparation of Project designs and approvals have been completed and necessary regulatory approvals obtained. The ministry of Transport, public works & Infrastructure will be involved in the development and initiate various approvals at each stage of Implementation.			
The project will be undertaken in phases and will be completed within the next 4 years.			

9. FINANCIAL ANALYSIS					
A. Capital Cost to complete the project: Estimated capital costs associated with the project					
Consultancy and fees: NIL					
Land Acquisition costs: NIL					
Site Access, preparation and Utility: NIL					
Construction: **Kshs. 74,870,000**					
Construction of Industries and Workshops - **Kshs. 74,870,000**					
B. Recurrent Costs (Kshs.) Estimated recurrent costs associated with the project					
Labour Cost: Nil					
Operating Costs: Nil					
Maintenance Costs: Nil					
Others: Nil					
C. Estimated Total Project Cost Kshs. Per Year					
FY1: 2024/2025 **ksh.7,633,535**	**FY2:2025/2026** **Kshs. -** **6,650,000**	**FY3: 2026/2027** **Kshs.** **6,650,000**	**FY4: 2027/2028** **Kshs.** **43,570,000**	**FY5: 2028/2029** **Kshs.** **18,000,000**	
D. Indicate the proposed financing option for the project (Tick)					
Government of Kenya Only	√	√	√	√	√
Development partner	x	x	x	x	X
GoK and Development Partnership	x	x	x	x	X
Private Sector	x	x	x	x	X
E. Cost implications to other related projects					
N/A					
F. Operational cost after implementation					
N/A					

6. REVITALIZATION OF PRISON FARMS

STATE DEPARTMENT FOR CORRECTIONAL SERVICES			
REVITALIZATION OF PRISON FARMS.			
SECTION 1: PROJECT PROFILE			
Project Name:		**REVITALIZATION OF PRISON FARMS.**	
Project Reference Number:		1023100400	
Ministry/County Department:		Interior & National Administration	
Implementing Agency (MDA):		State Department for Correctional Services	
Initiating Department:		Kenya Prisons Service	
Budget Vote:		1023	
Estimated Project Cost:		**Kshs. 306,500,000**	
MTEF Sector:		GJLOS	
Accounting Officer:		Principal secretary	
Official Contact Details (Provide email, telephone number, postal and physical address):		State Department for Correctional Services Telposta Towers P. O. Box 30478 – 00100 Kenyatta Avenue NAIROBI Email: Telephone No.: +25420-202227411	
Project Threshold:		Small	
Project Geographic Location (GPS Coordinates)		25 Penal facilities Countrywide	
County:	Sub County:	Ward:	Village:
Various	Various	Various	
Planned Start Date:		1st June, 2014	
Planned End Date:		30th June, 2029	
Date of submission:			
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
A prison farm is a key component in the rehabilitation of inmates. All facilities countrywide have farms which offer vocational training to inmates and serve as a base of food production. However, most prison facilities practice traditional farming which need to be modernized to increase food production. Most prison farms are underutilized and remain fallow, over a long time in order to curb this, the field stations have been hiring farm machineries.			
2. Problem Statement			

a) Under utilization of prison farms

b) Lack of modern Farming equipment and skills

c) Modernized farming techniques will enhance skill development among inmates and in the long run address effective rehabilitation of Prisoners.

d) The need to offer alternative Rehabilitation programs such as agronomy.

3. Relevance of the project Idea

The project is beneficial and will assist the government toward achievement of the priority on provision of adequate food and nutrition to the Kenyan public. The project is also captured in the State department's Strategic plan 2012-2027 and the Medium-Term Plan IV.

SECTION 3: SCOPE OF THE PROJECT

These Projects will be administered from the State Department of Correctional Services Headquarter in Nairobi. It is comprised of:

S/No.	Items	No. of Stations	Amount
1	Modernization of Farms	3	**Kshs.306,500,000**

SECTION 4: LOGICAL FRAMEWORK

a) Goal;

- Rehabilitation and reintegration of Custodial offenders

b) Project Objectives/Outcomes:

- Modernized Farming, enhance food production

c) Proposed Project Outputs:

- Increased food production and proper utilization of prison farms.
- Acquisition of farming equipment for mechanization
- Reduced cost of hiring tractor services
- Reduce wastages of farm produce.

d) Project Activities and Inputs:

The Main activities will involve; procurement process; documentation; construction and civil works; Monitoring and reporting and commissioning.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal (MTP)	To modernize Prison farms	▪ Installation of irrigation systems and Mechanized Farming equipment acquired	▪ Prison farms fully utilized
Project Objective/ Outcomes	Modernized Prison farms	▪ Number of mechanized equipment acquired/ 3 stations installed with irrigation systems	▪ Increased food production/ vocational training offered effectively

Key Output	No. of mechanized equipment acquired & irrigation systems installed.	▪ Modernized irrigation systems in 3 penal institution ▪ Modernized equipment in prison farms	▪ Funds will be made available
Key Activities	● Planning phase (e.g., Preparation of BOQs, consultations etc.) ● Budget preparation ● Prompt reports to first track on the activities	▪ BOQs reports, Regulatory approvals and monitoring & Evaluation reports.	▪ Timely allocation and disbursement of funds.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

To offer Correction Services.

- Rehabilitation and reformation of custodial Offenders
- Facilitation of expeditious administration of Justice,
- Provide humane containment and safe custody of inmates,
- Treatment of Young offenders in Borstal Institutions and Youth corrective Training Centre's,
- Provision of facilities for children aged 4 years and below accompanying their mothers in Prisons.

2. Management of the project:

The State Department has a rich pool of skilled officers with expertise in Procurement, Economics, finance, Accounting, Project planning, ICT, construction/Building economist (QSs), architects and Lawyers who shall be responsible for supervising the project, monitoring progress, ensuring timely payment of Contractors/suppliers. In additional management of this project will be coordinated from the policy level as follows:

(i) The Cabinet Secretary is the head of the Project and links the security project to the National Security Council and the Cabinet on Policy matters;

(ii) The State Department of Correctional Services is the accounting officer, approving all requisitions and expenditure and providing general leadership to the project;

(iii) The Commissioner General will be the AIE holder undertaking close supervision of officers mandated to implement the project;

(iv) The Procurement Officers receive requisitions from the user departments and ensure specifications are provided, the procurement processes are adhered to and the items are supplied in good conditions, documented and handed to users for distribution;

(v) The finance officers are in charge of processing all financial requisitions, ensuring necessary approvals and documentations have been given, expenditure guidelines under PFM followed and returns are made as necessary. They also prepare final accounts on all expenditures.

(vi) The Planning Officers will be tasked with project prefeasibility studies/appraisals, tracking project implementation status through regular monitoring and evaluation for purposes of steering the project in the desired direction, reporting on progress and achievement and ensuring that the projects are prioritized for funding under the Medium-Term Expenditure framework. They shall provide the link between planning, budgeting and implementation.

(vii) The Ministry of Infrastructure /Public Works and Housing will provide technical /engineering supervision for infrastructural programmes.

3. Project Implementation Plan:

The project will be implemented in phases depending on availability of resources.

4. Monitoring and Evaluation:

- At the State Department level, the Central Planning and Project Monitoring Department will undertake regular Monitoring and evaluation to track the project implementation.
- The Commissioner General will be tasked with the responsibility of Monitoring and evaluation at the departmental level.
- At the Station level the officers in Charge will be tasked with continuous monitoring of the Projects and providing daily feedback on status of the project.

All these levels prepare reports on a regular basis, who in turn are expected by law to prepare annual reports & submit to the National Assembly& National Treasury.

5. Risk and Mitigation Measures:

Risk areas	**Risk**	**Mitigation Measures**
Financial Risks	Inadequate allocation of resources/ Rationalization of Funds	▪ Develop sound business cases for extra resources and prioritize them to government and partners
		▪ Ensure effective and lean operations
		▪ Upscale the Public Private Partnerships
		▪ Prioritize key programmes and down scale unfunded programmes
Technological Risks	Technological change and sophistication could strain security and protocols in prison facilities.	▪ Undertake benchmarking for specific technological requirements and integration of necessary measures in safe practice.
	Lack of specialized skills among Officers manning Penal Institutions	▪ Capacity Development of Officers in specialized matters
Policy/legal Risks	Change in legal or policy regime	▪ Participate in policy formulation
Relations Risks	Misunderstanding of the project by stakeholders including Parliament, government and non- government actors.	▪ Lobby for goodwill among the various stakeholders
		▪ Maintain positive relations and communication with stakeholders
		▪ Organize for regular consultative meetings
Health Risks	Exposure to farm related hazards	▪ Use of Personal protective equipment (PPEs) ▪ Provision of proper training on safe farm practices.

6. Project Sustainability

The project will be managed by the stations and is expected to operate continuously without experiencing any breakdowns. Officers in charge and the farm managers will be tasked with ensuring close supervision of the completed project. Maintenance will be provided by building officers deployed to the stations.

7. Project Stakeholders and Collaborators:

Stakeholder Category	**Name of stakeholder**	**Engagement Strategy**	**Outcomes**

Government Ministries Departments and Agencies	Ministry of Interior and Coordination of National Government	▪ Implement policies, programmes and directives ▪ Prudent Utilization resources	▪ Timely policy direction and oversight ▪ Adequate Resource
	Parliament (National, Senate and County Assemblies)	▪ Draft relevant bills and policies ▪ Implement laws ▪ Prepare budget	▪ Relevant laws and policies in place ▪ Approval of annual budgets ▪ provide oversight
Government Ministries Departments and Agencies	Ministries, SAGAs, Independent Offices and Commissions	▪ Provide policies guidelines, programmes and directives ▪ Oversight in prudent Utilization resources ▪ Monitoring and evaluation of the implementation of programmes and projects	▪ Improved service delivery.
Citizens	Organized Citizenry communities, General Citizens.	▪ Provide market for surplus farms produce	▪ Sufficient food production.
Development Partners	Private sector, NGOs, organizations and professional societies).	▪ Resources mobilization. ▪ Technical support. ▪ Establish new partnerships.	▪ Improved service delivery.
Non-State Actors	United Nations, African Union, United Nations Office on Drugs and Crime, Swedish Prison and Probation Service	▪ Timely delivery of quality goods, works and services and compliance with public procurement laws and ethical practices	▪ Improved service delivery
Non state actors	Suppliers/contractors	▪ Timely delivery of quality goods, works and services and compliance with public procurement laws and ethical practices	▪ Improved service delivery
The inmates	inmates	▪ Provision of labor	▪ Quality farm produce. ▪ Rehabilitation. ▪ Food sufficiency.
State Actors	The National Treasury and Planning	▪ Mainstream security issues in National Planning	▪ Improved service delivery
	Private sector, NGOs, organizations and professional societies)	▪ Collaboration and partnership	▪ Improved service delivery
8. Project Readiness:			
The project is captured in the Medium-Term Plan IV and the State Department for Correctional Service Strategic Plan 2023-2027. Preparation of Project designs and approvals have been completed and necessary regulatory approvals obtained. The ministry of Transport, public works &			

Infrastructure will be involved in the development and initiate various approvals at each stage of Implementation.					
The project will be implemented in phases within the next 4 years.					
9. FINANCIAL ANALYSIS					
A. Capital Cost to complete the project: Estimated capital costs associated with the project					
Consultancy and fees: NIL					
Land Acquisition costs: NIL					
Site Access, preparation and Utility: NIL					
Construction:**Ksh 291,700,000**					
Modernization of Farms **Kshs. 291,700,000**					
B. Recurrent Costs (Kshs.) Estimated recurrent costs associated with the project					
Labour Cost: Nil					
Operating Costs: Nil					
Maintenance Costs: Nil					
Others: Nil					
C. Estimated Total Project Cost Kshs. Per Year					
FY1: 2024/2025 Kshs. 7,633,535	**FY2:2025/2026 Kshs.1,500,000**	**FY3: 2026/2027 Kshs. 4,500,000**	**FY4: 2027/2028 Kshs. 50,000,000**	**FY5: 2028/2029 Ksh.235,700,000**	
D. Indicate the proposed financing option for the project (Tick)					
Government of Kenya Only	√	√	√	√	√
Development partner	x	x	x	x	x
GoK and Development Partnership	x	x	x	x	x
Private Sector	x	x	x	x	x
E. Cost implications to other related projects					
N/A					
F. Operational cost after implementation					
N/A					

7. HOSPITAL, DISPENSARY & HEALTH CENTERS

STATE DEPARTMENT FOR CORRECTIONAL SERVICES				
HOSPITAL, DISPENSARY & HEALTH CENTERS				
SECTION 1: PROJECT PROFILE				
Project Name: Dispensaries and health facilities			Hospital, Dispensary & Health Centers.	
Project Reference Number:			1023104000	
Ministry/County Department:			Interior & National Administration	
Implementing Agency (MDA):			State Department for Correctional Services	
Initiating Department:			Kenya Prisons Service	
Budget Vote:			1023	
Estimated Project Cost:			**Kshs1,330,000.000**	
MTEF Sector:			GJLO	
Accounting Officer:			Principal secretary	
Official Contact Details (Provide email, telephone number, postal and physical address):			State Department for Correctional Services Telposta Towers P. O. Box 30478 – 00100 Kenyatta Avenue NAIROBI Email: Telephone No.: +25420-202227411	
Project Threshold:			Medium	
Project Geographic Location (GPS Coordinates)			1 Gazetted Prison Stations countrywide	
County:	Sub County:		Ward:	Village:
Kenya	N/A		N/A	
Planned Start Date:			November 22, 2019	
Planned End Date:			30th June, 2028	
Date of submission:				
SECTION 2: PROJECT BACKGROUND				
1.Situation Analysis				
Currently there are inadequate health facilities in our penal institutions resulting in reliance on County health facilities which has proved to be costly to both inmates and members of staff. This has led to an increase in infectious and communicable diseases.				

Health Services is anchored in the Vision 2030. Health is an integral component in Penal institutions since it compliments in achieving the Mandates provided for the prison Services. Prisons Health facilities provide Health services to inmates, members of staff and neighboring communities, enriching the rehabilitation and Reformation mandate in Penal Institutions. Moreover, the Health officers have been key in providing guidance on health matters and sensitization of emerging health risks among Inmates and Members of Staff. Inadequacy of these facilities have led to loss of lives and increase in complications of sick Prisoners which has in the long run led to permanent disability and unending Court cases.

2.Problem Statement

1. Inadequate or lack of health facilities in Kenyan penal institutions has led to unhealthy inmates and staff population. In times of health emergency prisons officers/ inmates are forced to seek medical service at other health facilities which is not safe for inmates and also expensive for the staff.
2. Inadequate or lack of health facilities is experienced in different Kenya prisons institutions across the country.
3. Increase in infectious and communicable diseases, lack of emergency care, death of both staff and inmates

3.Relevance of the project Idea

Enhancing provision of health services to inmates and staff contributes to Universal Health Care hence humane containment of offenders, reduce contamination of infectious diseases, motivates general staff welfare in Penal facilities and reduce morbidity.

Suitable Health infrastructure in penal institutions will improve health services in Penal Institutions and enhance inmates and staff welfare. Construction of adequate health facilities will improve the health of approximately 64,000 inmates and 36,196 staff members in all selected penal institutions across Kenya.

Sufficient health facilities will enhance inmates and staff welfare hence supports the Government's agenda dubbed Bottom-up Economic Transformation Agenda**(BETA).**

SECTION 3: SCOPE OF THE PROJECT

These projects are spread across the country in all penal institutions and their mandate is to enhance inmates and staff welfare

S/No.	Items	No. of Stations	Amount
1.	Construction of hospital, Dispensary & Health Centres	4	**Kshs. 1,330,000,000**

SECTION 4: LOGICAL FRAMEWORK

a) Goal:

To Contain inmates in safe and humane condition

b) Project Objectives/Outcomes:

Enhanced inmates and staff welfare

c) Proposed Project Outputs:

No. of health facilities constructed

d) Project Activities and Inputs:

The project activities include preparation of bills of quantity (BQs), projects appraisal, approval, implementation, Monitoring and evaluation.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal (MTP)	▪ No of stations providing health services to inmates	▪ Periodical health reports provided	Funds availability
Project Objective/	▪ No of staff and inmates with enhanced services	▪ Periodical health reports Enhanced	▪ Funds availability

Outcomes			
Key Output	▪ No. of Health facilities constructed	▪ completion certificates	▪ Funds availability
Key Activities	▪ No of BQs prepared, ▪ No of Appraisal reports ▪ No of approvals granted ▪ No of Tendering processed and awards ▪ No of projects under construction ▪ No of Monitoring and Evaluation carried	● BQs reports ● Appraisal report provided ● Approval reports ● Letters of awards and contract signed ● Completion Certificates ● Monitoring Reports	● Timely preparation of BQS ● Timely provision of appraisal reports ● Timely submission of approval reports

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

To offer Correction Services.

- Provide humane containment and safe custody of inmates,
- Rehabilitation and reformation of custodial Offenders
- Facilitation of expeditious administration of Justice,
- Treatment of Young offenders in Borstal Institutions and Youth corrective Training Centre's,
- Provision of facilities for children aged 4 years and below accompanying their mothers in Prisons

2. Management of the project:

The State Department has a rich pool of skilled officers with expertise in Economics, finance, Accounting, Project planning, ICT, construction/Building economist (QSs), architects, Lawyers legal matters who shall be responsible for supervising the project, monitoring progress, ensuring timely payment of Contractors/suppliers. In additional management of this project will be coordinated from the policy level as follows:

(i The Cabinet Secretary is the head of the Project and links the security project to the National Security Council and the Cabinet on Policy matters;

(ii) The , State Department for Correctional Services is the accounting officer, approving all requisitions and expenditure and providing general leadership to the project;

(iii) The Commissioner General will be the AIE holder and will oversee implementation of all the activities of the projects;

. (iv) The Procurement Officers, finance officer, and accounting receive requisitions from the user departments and ensure specifications are provided, the procurement processes are adhered to and the items are supplied in good conditions, documented of processed all financial requisitions, ensuring necessary approvals and documentations have been given, expenditure guidelines under PFM Act, 2012 followed and returns are made as necessary. They also prepare final accounts on all expenditures. and handed to users for distribution.

(v) The Planning Officers will be tasked with project prefeasibility studies/appraisals, tracking project implementation status through regular monitoring and evaluation of implementation for purposes of steering the project in the desired direction, preparation of returns on progress and achievement, performance contract and ensuring that the projects are prioritized for funding under the Medium-Term Expenditure framework. They shall provide the link between planning, financing and implementation.

(vi) For infrastructural programmes, State Department for Housing and for public works is called upon to provide technical output and engineering supervision as required by law.

3. Project Implementation Plan:

Implementation of the Project is carried out as per the Security arrangement Plan in Penal Institutions. However, the implementation proportions are determined on an annual basis depending on resources provided under MTEF.

4. Monitoring and Evaluation:

(i) At the State Department level, the Central Planning and Project Monitoring Department will undertake regular Monitoring and evaluation to track the project implementation.

(ii) The Commissioner General will be tasked with the responsibility of Monitoring and evaluation at the departmental level.

(iii) At the Station level the officers in Charge will be tasked with continuous monitoring of the Projects and providing daily feedback on status of the project.

All these levels prepare reports on regular basis to the Accounting Officer who in turn is expected by law to prepare annual reports for the National Assembly and Performance contract

5. Risk and Mitigation Measures:

Risk areas	**Risk**		**Mitigation Measures**
Financial Risks	Inadequate allocation of resources/ Rationalization of Funds		▪ Develop sound business cases for extra resources and prioritize them to government and partners
			▪ Ensure effective and lean operations
			▪ Prioritize key projects
Technological Risks	Technological change and sophistication could strain security and protocols in prison facilities.		▪ Undertake benchmarking for specific technological requirements and integration of necessary measures in safe practice.
	Lack of specialized skills among Officers manning Penal Institutions		▪ Capacity Development of Officers in specialized matters
Policy/legal Risks	Change in legal or policy regime		Re-align to the new policy framework
Relations Risks	Misunderstanding of the project by stakeholders.		▪ Lobby for goodwill among the various stakeholders
			▪ Maintain positive relations and communication with stakeholders
			Organize for regular consultative meetings

6. Project Sustainability:

These dispensaries and health centers will enhance Kenya Prisons service delivery to inmates and staff health matters. The project will be closely supervised and monitored during implementation to ensure only quality works are delivered that are durable and guarantee that the completed facilities are utilized sustainably without vandalism or misuses. Maintenance of these projects will be provided internally by Kenya Prisons building officers and inmates.

7.Project Stakeholders and Collaborators:

Stakeholder Category	**Name of stakeholder**		**Engagement Strategy**	**Outcomes**
Government Ministries Departments and Agencies	Ministry of Interior and Coordination of National Government		▪ Implement policies, programmes and directives	▪ Provide policy direction and oversight ▪ Resource mobilization

	Parliament (National, Senate and County Assemblies)		▪ Draft relevant bills and policies ▪ Implement laws ▪ Prepare budget	▪ Enact relevant laws and policies ▪ Approval of annual budgets ▪ Provide oversight
Government Ministries Departments and Agencies	Ministries, SAGAs, Independent Offices and Commissions.		▪ Provide policies guidelines, programmes and directives ▪ Oversight in prudent Utilization resources ▪ Monitoring and evaluation of the implementation of programmes and projects.	▪ Improved service delivery.
Citizens	General Citizens.		▪ Social support including access to health facilities ▪ Sensitize the community on general health issues.	▪ Enhance inmates' community and staff health services
Non state actors	Private sector, NGOs, organizations and professional societies)		▪ Collaboration and partnership on health services	▪ Improved health service delivery
	United Nations, African Union, United Nations Office on Drugs and Crime, Swedish Prison and Probation Service		▪ Utilize resources and technical support ▪ Establish new partnerships	▪ Improved service delivery
The Supplier	Supplier		▪ Timely delivery of medical supplies / works and services and compliance	▪ Medical supplies / works and services delivered
The inmates	Inmates		▪ Compliance health protocols and directives. ▪ Provision of labor	▪ Healthy inmates' population ▪ Rehabilitation through gaining of new skills
MOH	Ministry of Health		▪ Secondment of staff ▪ Oversight and policy direction on health matters	▪ Enhanced health services

8.Project Readiness:

The project in its various components is captured in the MTP IV and the State Department's Strategic Plan 2023-2027. Preparation of Project designs and approvals have been completed and necessary regulatory approvals obtained. The ministry of Transport, public works & Infrastructure will be involved in the development and initiate various approvals at each stage of Implementation.

The project has been planned to be undertaken within the Mtef period.

9.FINANCIAL ANALYSIS

A. Capital Cost to complete the project: Estimated capital costs associated with the project

Consultancy and fees: NIL

Land Acquisition costs: NIL				
Site Access, preparation and Utility: NIL				
Construction: **Kshs.649,000,000**				
Construction of health facilities and dispensaries - Kshs.**649,000,000**				
B. Recurrent Costs Estimated recurrent costs associated with the project.				
Labour Cost: Nil				
Operating Costs: Nil				
Maintenance Costs: Nil				
Others: Nil				
C. Estimated Total Project Cost Kshs. Per Year				
FY1: 2024/25 **Kshs.** **451,068,144**	**FY2(2025/2026)** **Kshs.** **45,191,000**	**FY3: (2026/27)** **Kshs.** **174,150,000**	**FY4: 2027/28** **Kshs.429,659,000**	**FY5: : 2028/29** **Ksh.** **Nil**
D. Indicate the proposed financing option for the project (Tick)				
Government of Kenya Only	√	√	√	√
Development partner	×	×	×	×
GoK and Development Partnership	×	×	×	×
Private Sector	×	×	×	×
E. State all other cost implications to other related projects				
N/A				
F. Operational cost after implementation				
N/A				

8. SECURITY IN PENAL INSTITUTION, PERIMETER WALLS, WATCH TOWERS, GATE LODGES, MAIN GATES, FENCE, ELECTRIC SCANNERS,SCREENING MACHINES,ARMOURY & HORSE STABLES &KENNELS

<table>
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<tr><td colspan="2">Accounting Officer:</td><td colspan="3">Principal Secretary</td></tr>
<tr><td colspan="2">Official Contact Details (Provide email, telephone number, postal and physical address):</td><td colspan="3">State Department for Correctional Services
Telposta Towers
P. O. Box 30478 – 00100
Kenyatta Avenue
NAIROBI
Email:
Telephone No.: +254-202227411</td></tr>
<tr><td colspan="2">Project Threshold:</td><td colspan="3">Mega</td></tr>
<tr><td colspan="2" rowspan="2">Project Geographic Location (GPS Coordinates)</td><td colspan="3">KPS Headquarters, MAGEREZA HOUSE</td></tr>
<tr><td colspan="3">135 Gazetted Prison Stations countrywide</td></tr>
<tr><td>County:</td><td>Sub County:</td><td>Ward:</td><td colspan="2">Village:</td></tr>
<tr><td>Various</td><td>Various</td><td>Various</td><td colspan="2"></td></tr>
<tr><td colspan="2">Planned Start Date:</td><td colspan="3">5th January, 2006</td></tr>
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1.Situation Analysis

(a) Over the years the Correctional Service has been faced with challenges of Prisoners escapes and encroachment of its land due to poor security infrastructure. This has necessitated coming up with strategies and result based initiatives of enhancing security infrastructure through Construction of Perimeter walls/Fences, Gate and Gate Lodges, Dog Kennels,Watch towers, Power supply systems and armory in various penal institutions.

(b) To mitigate this problem, officers in charges of penal institutions deploy patrol teams around the perimeter of penal institution, use of open sentry points, use of torches during night period but all these initiatives have proved to be ineffective.

2. Problem Statement

1. Poor/ dilapidated security infrastructure.
2. This situation is spread country wide in the majority of correctional facilities.
3. Shortage of security infrastructure leads to inadequate containment in prisons which eventually affect the rehabilitation purpose of incarcerating inmates.
4. No alternative options.

3. Relevance of the project Idea

a. Containment and safe custody of inmates is one of the core mandates of the State Department for Correctional Service which is in line with., Government priorities, MTP IV, The vision 2030, AU Agenda 63, SDGs

b. By enhancing security infrastructure in earmarked penal institutions, safe and humane containment of inmates will be improved.

c. The State Department currently has **135** Penal institutions with an average of **64,000** inmates and intends to improve security infrastruct

d. ure in selected Penal facilities around the country.

e. Shortage of security infrastructure leads to inadequate containment in prisons which eventually affect the rehabilitation purpose of incarcerating inmates.The State Department proposes to enhance security infrastructure in 135 penal institutions within a maximum period of 5 years and the purpose is to improve security in correctional facilities.

SECTION 3: SCOPE OF THE PROJECT

These Projects will be administered from the State Department Headquarters in Nairobi and it is widely spread in Penal institutions across the country.

S/No.	Items	No. of Stations	Amount
1.	1023100100 Security in Penal Facilities.	26	503,151,000
2.	1023101200 Security in Penal Institutions.	9	480,120,000
3.	1023103300 Perimeter Wall,Watch Towers & Gate Lodge.	5	79,313,000
4.	1023102800 Security In Penal Institutions	2	21,700,000
	TOTAL		**Kshs 1,084,284,000**

SECTION 4: LOGICAL FRAMEWORK

a) Goal:

Safe custody, containment and rehabilitation

b) Proposed Project Objectives/ Outcomes:

Enhanced security.

c) Proposed Project Output:

Implementation of these security projects will result in enhanced security in penal institutions for proper and humane containment of inmates.

i. Construction of Perimeter wall /Fences and watch towers will deter escapes and encroachment into Prison Land.

ii. Gate/gate lodges will enhance observation of security protocols during movements in and out of the prison compound and improve service delivery

iii. Power supply systems in place ensure conducive working environment and security within the Prisons compound.

This in the long run will lead to a more secure environment.

d) Project Activities and Inputs:

The Project comprises new, Ongoing, and stalled and needs to be implemented between FY 2024/25, FY 2025/2026 and FY 2026/2027. The Main activities will involve preparation of specification for the various security projects; procurement process; documentation; supplies and distribution; and maintenance. Monitoring of the activities will also be undertaken. These activities will be undertaken through the already established system of procurement with strict adherence to PPDA. The Central Project Planning & Monitoring Unit (CPPMU) at the state department headquarters will head the monitoring and evaluation activities.

e) Project Logical Framework Matrix

Narrative	**Indicators**	**Sources/Means of Verification**	**Assumptions**
Goal (MTP)	No of Perimeter wall/Fences/Watch Towers	-Completion certificates	Enhanced security
	No of Gate/Gate Lodges/Guard Room/Armory constructed		
	No of Assorted Security & Surveillance Systems/ Mobile Jammers.		
	No of Dog Kennels/Horse stables		
	No of Maximum Penal institution (Manyani)constructed		
Project Outcomes	Enhanced security	Monitoring and evaluation reports	Funds will be made available
Key Output	Number of Perimeter walls/Fences, Gate/Gate Lodges/Watch Tower, Armory constructed, Power supply system Installed.	Monitoring and evaluation reports And completion certificates	Funds will be made available
Key Activities	▪ No of BQs prepared, ▪ No of Appraisal reports ▪ No of approvals granted ▪ No of Tendering processed and awards ▪ No of projects under construction	▪ BQs reports ▪ Appraisal report provided ▪ Approval reports ▪ Letters of awards and contract signed	▪ Timely preparation of BQS ▪ Timely provision of appraisal reports ▪ Timely submission of approval reports

	▪ No of Monitoring and Evaluation carried	▪ Completion Certificates ▪ Monitoring Reports	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

To offer Correction Services.

- Provide humane containment and safe custody of inmates,
- Rehabilitation and reformation of custodial Offenders
- Facilitation of expeditious administration of Justice,
- Treatment of Young offenders in Borstal Institutions and Youth corrective Training Centre's,

Provision of facilities for children aged 4 years and below accompanying their mothers in Prisons

2. Management of the project:

The management of the project will be led by the following team from the policy level as follows:

i. The Cabinet Secretary is the head of the Project and links the security project to the National Security Council and the Cabinet on Policy matters;

ii. The Principal Secretary for State Department of Correctional Services is the accounting officer, approving all requisitions and expenditure and providing general leadership to the project;

iii. The Commissioner General will be the AIE holder undertaking close supervision of officers mandated to implement the project.

iv. The Procurement Officers, finance officer, and accounting receive requisitions from the user departments and ensure specifications are provided, the procurement processes are adhered to and the items are supplied in good conditions, documented of processed all financial requisitions, ensuring necessary approvals and documentations have been given, expenditure guidelines under PFM Act, 2012 followed and returns are made as necessary. They also prepare final accounts on all expenditures. and handed to users for distribution;

v. The Planning Officers will be tasked with project prefeasibility studies/appraisals, tracking project implementation status through regular monitoring and evaluation of implementation for purposes of steering the project in the desired direction, preparation of returns on progress and achievement, performance contract and ensuring that the projects are prioritized for funding under the Medium-Term Expenditure framework. They shall provide the link between planning, financing and implementation.

vi. For infrastructural programs, the State department for Housing and for Public Works is called upon to provide technical output and engineering supervision as required by law.

3.Project Implementation Plan:

Implementation of the Project is carried out as per the Security arrangement Plan in Penal Institutions. However, the implementation proportions are determined on an annual basis depending on resources provided under MTEF.

4.Monitoring and Evaluation:

- At the State Department level, the Central Planning and Project Monitoring Department will undertake regular Monitoring and evaluation to track the project implementation.

- The Commissioner General will be tasked with the responsibility of Monitoring and evaluation at the departmental level.
- At the Station level the officers in Charge will be tasked with continuous monitoring of the Projects and providing daily feedback on status of the project.

All these levels prepare reports on a regular basis to the Cabinet Secretary and The Principal Secretary in turn is expected by law to prepare annual reports to the National Assembly National Treasury.

5.Risk and Mitigation Measures:

Risk areas	Risk	Mitigation Measures
Financial Risks	Inadequate allocation of resources/ Rationalization of Funds	▪ Develop sound business cases for extra resources and prioritize them to government and partners
		▪ Ensure effective and lean operations
		▪ Prioritize key projects
Policy/legal Risks	Change in legal or policy regime	▪ Re-align to the new policy framework
Relations Risks	Misunderstanding of the project by stakeholders.	▪ Lobby for goodwill among the various stakeholders
		▪ Maintain positive relations and communication with stakeholders
		▪ Organize for regular consultative meetings

6 Project Sustainability:

These security projects will enhance service delivery in Kenya Prisons Service. The project will be closely supervised and monitored during implementation to ensure only quality works are delivered that are durable and guarantee that the completed facilities are utilized sustainably without vandalism or misuses. Maintenance of these projects will be provided internally by Kenya Prisons building officers and inmates.

7. Project Stakeholders and collaborators

Stakeholder Category	Name of stakeholder	Engagement Strategy	Outcomes
Government Ministries Departments and Agencies	Ministry of Interior and Coordination of National Government	▪ Implement policies, programmes and directives ▪ Prudent Utilization resources	▪ Provide policy direction and oversight ▪ Resource mobilization
	Parliament (National, Senate and County Assemblies)	▪ Enactment of laws ▪ Approve annual budget ▪ Provide oversight	▪ Enact relevant laws and policies ▪ Approval of annual budgets ▪ Provide oversight
Government Ministries Departments and Agencies	Ministries, Independent Offices and Commissions	▪ Provide policies, approvals guidelines, programmes and directives towards implementation of above security projects. ▪ Oversight in prudent Utilization resources ▪ Monitoring and evaluation of the implementation of programmes and projects	▪ Improved Service delivery

	Attorney General's Office and Department of Justice	▪ Technical advice on draft bills ▪ Ensure access to penal institutions	▪ Improved Service delivery
Citizens	Organized Citizenry communities, General Citizens.	▪ Sensitize community on crime prevention ▪ Citizen's goodwill	▪ Enhanced security ▪ Social Integration ▪ Acceptance of the projects
The Judiciary	The Judiciary	▪ Timely hearing and determination of cases.	▪ Improved Service delivery
Development Partners	Private sector, Community Service Organizations and International Institutions	▪ Collaboration and partnership	▪ Improved Service delivery
The Service providers	Suppliers and Contractors	▪ Timely delivery of quality goods, works and services and compliance with public procurement laws and ethical practices	▪ Improved Service delivery
The inmates	inmates	▪ Provision of labor during implementation of security projects. ▪ Compliance with prison rules	▪ Rehabilitation ▪ Containment in humane and secure condition ▪ Community protection
State Actors	The National Treasury and Planning	▪ Budgetary allocation and timely release of funds	▪ Improved Service delivery
	National Crime Research Center	▪ Share crime research findings and recommendations	▪ Improved Service delivery

8. Project Readiness:

The project in its various components is captured in the MTP IV and the State Department's Strategic Plan 2023-2027. Preparation of Project designs and approvals have been completed and necessary regulatory approvals obtained.

The project has been planned to be undertaken within the next 3 years.

9. FINANCIAL ANALYSIS

A. Capital Cost to complete the project:

Consultancy and fees: NIL

Land Acquisition costs: NIL

Site Access, preparation and Utility: NIL

Construction: Ksh 832,009,000

TOTAL –KSH. 832,009,000

B. Recurrent Costs (Kshs.)

Labour Cost: Nil					
Operating Costs: Nil					
Maintenance Costs: Nil					
Others: Nil					
C. Estimated Total Project Cost Kshs. Per Year					
FY1: 2024/2025 **Kshs.** **84,027,444**		**FY2:2025/26** **Kshs.** **19,892,000**	**FY3:2026/27** **Kshs.** **357,843,000**	**FY4: 2027/28** **Kshs-** **292,921,000**	**FY5: 2028/29** **Kshs.** **202,440,000**
D. Indicate the proposed financing option for the project (Tick)					
Government of Kenya Only	√	√	√	√	√
Development partner	×	×	×	×	×
GoK and Development Partnership	×	×	×	×	×
Private Sector	×	×	×	×	×
E. State all other cost implications to other related projects					
N/A					
F. Operational cost after implementation					
N/A					

9. CONSTRUCTION OF PENAL FACILITIES

Construction of Penal facilities	
SECTION 1: PROJECT PROFILE	
Project Name:	**Construction of Penal facilities**
Project Reference Number:	1023101100, 1023101300, 1023102900, 1023103000, 1023103400,

		1023103500 & Relocation of Prisons (Presidential Directives)	
Ministry/County Department:		Interior & National Administration	
Implementing Agency (MDA):		State Department for Correctional Services	
Initiating Department:		Kenya Prisons Service	
Budget Vote:		1023	
Estimated Project Cost:		**Kshs. 7,129,606,000**	
MTEF Sector:		GJLO	
Accounting Officer:		Principal Secretary	
Official Contact Details (Provide email, telephone number, postal and physical address):		State Department for Correctional Services Telposta Towers P. O. Box 30478 – 00100 Kenyatta Avenue NAIROBI Email: Telephone No.: +25420-202227411	
Project Threshold:		Large	
Project Geographic Location (GPS Coordinates)		Several Stations Countrywide	
County:	Sub County:	Ward:	Village:
Kenya	Various	Various	
Planned Start Date:		1st October, 2007	
Planned End Date:		30th June, 2029	
Date of submission:			

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

- The State Department currently has an average population of 64,000 inmates in its custodial institutions against their authorized holding capacity of 30,000.
- This has been occasioned by the rising number of high-risk offenders resulting in custodial sentences and increase of and possibilities of violent extremism. This has led to strain to the already inadequate accommodation facilities which include Prisoners wards and mixed blocks.
- The Inmates are classified according to their Age, Gender and Extent of the crimes committed in order to reduce the risk of contamination among offenders within Prison Facilities and for proper treatment and rehabilitation
- There is a need to enhance accommodation infrastructure through Construction and Renovation of inmate's wards and mixed blocks in the affected penal institutions to ensure achieving proper secure and humane containment of prisoners.
- Expansion of the existing facilities will enable the State Department to offer safe and humane custody to offenders undergoing rehabilitation and reformation processes inside correctional facilities.

2. Problem Statement.

1. Shortage of inmate's accommodation (wards, mixed blocks and segregation cells) to match the increasing number of inmates, need to be addressed to enable humane containment of inmates according to the Standard Minimum Rules on Treatment of prisoners and in accordance with the rights of persons deprived of their liberty.
2. This situation is spread country wide in the majority of correctional facilities.
3. Increased crime prevalence leads to congestion/overcrowding, contamination, death due to communicable diseases and suffocation.

3. Relevance of the project Idea.

- Expansion of inmate's accommodation facilities is critical in ensuring humane containment and safe custody of inmates which support attainment of the MTPIV, Kenya Government priorities (housing), achievement The Kenya Vision 2030, AU 63 and the SDGs.
- Through construction of adequate wards/mixed block Safe containment of inmates will be improved.
- The State Department is currently holding an average of 64,000 inmates in her custodial facilities against an authorized holding capacity of 30,000 inmates hence the need to expand her correctional facilities.
- Shortage of wards and mixed blocks leads to overcrowding in prisons, and this will lead to lack of enough spaces for proper classification of inmates hence contamination which eventually affects the rehabilitation purpose of incarcerating inmates.

SECTION 3: SCOPE OF THE PROJECT

These Projects will be administered from State Department Headquarter in Nairobi, and it is widely spread in the majority of field stations across the country.

S/No.	Items	No. of Stations	Amount
1.	1023101100 Construction of Penal Facilities	1	16,370,000
2.	1023101300 Construction of Penal Facilities	21	417,271,000
3.	1023102900 Completion of Stalled Projects.	23	164,440,000
4.	1023103000 Maximum Security Level Facility	1	2,200,000,000
5	1023103400 Prisoners Wards.	1	18,210,000
6	1023103500 Administration Blocks.	1	33,300,000
7	Relocation of Prison	6	4,280,015,000
	Total		**Kshs. 7,129,606,000**

SECTION 4: LOGICAL FRAMEWORK

a) Goal:

- Safe custody containment and rehabilitation of Offenders

b) Proposed Project Outcomes:

- Improved inmates' welfare, reduced inmates' congestion, reduced morbidity.

c) Proposed Project Outputs:

- Enhanced inmate accommodation: wards and mixed blocks and construction of new prisons.

d) Project Activities and Inputs:

- The Main activities will involve resource mobilization, preparation of project Bills of Quantities; procurement process; documentation; construction and civil works; Monitoring and reporting on project implementation and commissioning.
- Inputs will include human and financial resources.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal (MTP)	Containment rehabilitation and safe custody	No of wards/mixed blocks constructed	Enhanced inmate accommodation.
Project Outcomes	Enhanced inmate accommodation	Monitoring and evaluation of the entire implementation process of the projects	Funds will be made available
Key Output	Prisoners Wards and mixed blocks; New prisons completed	Number of prisoner's wards/ mixed block constructed and new prisons completed	Funds will be made available
Key Activities	• No of BQs prepared, • No of Appraisal reports • No of approvals granted • No of Tendering processed and award • No of projects under construction • No of Monitoring and Evaluation carried	• BQs reports • Appraisal report provided • Approval reports • Letters of awards and contract signed • Completion Certificates • Monitoring Reports	• Timely preparation of BQS • Timely provision of appraisal reports • Timely submission of approval reports

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

To offer Correction Services.

- Provide humane containment and safe custody of inmates,
- Rehabilitation and reformation of custodial Offenders
- Facilitation of expeditious administration of Justice,
- Treatment of Young offenders in Borstal Institutions and Youth corrective Training Centre's,
- Provision of facilities for children aged 4 years and below accompanying their mothers in Prisons.

2. Management of the project:

The State Department has a rich pool of skilled officers with expertise in Procurement, Economics, finance, Accounting, Project planning, ICT, construction/Building economist (QSs), architects and Lawyers who shall be responsible for supervising the project, monitoring progress, ensuring timely payment of Contractors/suppliers. In additional management of this project will be coordinated from the policy level as follows:

(i) The Cabinet Secretary is the head of the Project and links the security project to the National Security Council and the Cabinet on Policy matters;		
(ii) The, State Department of Correctional Services is the accounting officer, approving all requisitions and expenditure and providing general leadership to the project;		
(iii) The Commissioner General will be the AIE holder undertaking close supervision of officers mandated to implement the project;		
(iv) The Procurement Officers, finance officer, and accounting receive requisitions from the user departments and ensure specifications are provided, the procurement processes are adhered to and the items are supplied in good conditions, documented of processed all financial requisitions, ensuring necessary approvals and documentations have been given, expenditure guidelines under PFM Act, 2012 followed and returns are made as necessary. They also prepare final accounts on all expenditures. and handed to users for distribution;		
(v) The Planning Officers will be tasked with project prefeasibility studies/appraisals, tracking project implementation status through regular monitoring and evaluation for purposes of steering the project in the desired direction, reporting on progress and achievement and ensuring that the projects are prioritized for funding under the Medium-Term Expenditure framework. They shall provide the link between planning, budgeting and implementation.		
(vi) The Ministry of Infrastructure /Public Works and Housing will provide technical /engineering supervision for infrastructural programmes.		
3. Project Implementation Plan:		
The project will be implemented in phases depending on availability of resources.		
4. Monitoring and Evaluation:		
➢ At the State Department level, the Central Planning and Project Monitoring Department will undertake regular Monitoring and evaluation to track the project implementation.		
➢ The Commissioner General will be tasked with the responsibility of Monitoring and evaluation at the departmental level.		
➢ At the Station level the officers in Charge will be tasked with continuous monitoring of the Projects and providing daily feedback on status of the project.		
All these levels prepare reports on a regular basis to those who in turn are expected by law to prepare annual reports & submit to the National Assembly& National Treasury.		
5. Risk and Mitigation Measures:		
Risk areas	Risk	Mitigation Measures
Financial Risks	Inadequate allocation of resources/ Rationalization of Funds	Develop sound business cases for extra resources and prioritize them to government and partners Ensure effective and lean operations Prioritize key projects
Technological Risks	▪ Technological change and sophistication could strain security of prison facilities while offenders in custody could continue with criminal activity from within the Prisons. ▪ Lack of specialized skills among	▪ Undertake benchmarking for specific technological requirements ▪ Capacity Development of Officers in specialized matters

	Officers manning Penal Institutions	
Policy/legal Risks	Change in legal or policy regime	Re-align to the new policy framework
Relations Risks	Misunderstanding of the project by stakeholders.	▪ Lobby for goodwill among the various stakeholders ▪ Maintain positive relations and communication with stakeholders ▪ Organize for regular consultative meetings

6. Project Sustainability

The project will be closely monitored and supervised during implementation to ensure quality work is delivered to guarantee durability. Upon completion station managers will be tasked with ensuring the facilities are not misused and no vandalism. Maintenance will be carried out by technical officers deployed to the stations.

7. Project Stakeholders and Collaborators

Stakeholder Category	**Name of stakeholder**	**Engagement Strategy**	**Outcomes**
Government Ministries Departments and Agencies	Ministry of Interior and Coordination of National Government	▪ Implement policies, programmes and directives ▪ Prudent Utilization of resources	▪ Provide policy direction and oversight ▪ Resource mobilization
	Parliament (National, Senate and County Assemblies)	▪ Draft relevant bills and policies ▪ Implement laws ▪ Prepare budget	▪ Enact relevant laws and policies ▪ Approval of annual budgets ▪ provide oversight
Government Ministries Departments and Agencies	Ministries, SAGAs, Independent Offices and Commissions	▪ Provide policies guidelines, programmes and directives ▪ Oversight in prudent Utilization resources ▪ Monitoring and evaluation of the implementation of programmes and projects	▪ Improved Service delivery
Citizens	General Citizens.	▪ Social support to prisons projects	▪ Improved service delivery
Non-State Actors Development Partners	Private sector, NGOs, faith-based organizations and professional societies	▪ Collaboration and partnership on matters of inmates' accommodation	▪ Improved service delivery
Non-State Actors	United Nations, African Union, United Nations	▪ Resources mobilization ▪ Technical support	▪ Improved service delivery

	Office on Drugs and Crime, Swedish Prison and Probation Service	▪ Establish new partnerships	
Non-State Actors	Suppliers	▪ Timely delivery of quality goods, works and services and compliance with public procurement laws and ethical practices	▪ Improved service delivery
The inmates	inmates	▪ Provision of labor	▪ Rehabilitation
State Actors	The National Treasury and Planning	▪ Project prioritization through MTEF, Budgetary allocation and timely release of funds	▪ Improved service delivery
		▪ Mainstream security issues in National Planning	▪ Improved service delivery
Non-State Actors	Private sector, Faith- based Organizations, NGOs, and professional societies	▪ Collaboration and partnership	▪ Improved service delivery

8. Project Readiness

a. Preparation of Project designs and approvals have been completed

b. The site for the project has been set aside.

c. Necessary regulatory approvals have been obtained

d. The ministry of Transport, public works & Infrastructure has been consulted and will be involved in the project implementation

e. Consultation with other government agencies has been undertaken

The project has been planned to be undertaken within the next 4 years.

9. FINANCIAL ANALYSIS

A. Capital Cost to complete the project: Estimated capital costs associated with the project

Consultancy and fees: NIL

Land Acquisition costs: NIL

Site Access, preparation and Utility: NIL

Construction: **Kshs. 6,912,295,000**

Construction of prisoner's ward/ Mixed Blocks/ Classrooms, Admin Blocks, Construction of Newly Constructed Prisons.

B. Recurrent Costs (Kshs.) Estimated recurrent costs associated of the project

Labour Cost: Nil

Operating Costs: Nil					
Maintenance Costs: Nil					
Others: Nil					
C. Estimated Total Project Cost Kshs. Per Year					
FY1: 2024/2025 **Kshs.** **3,525,904,795**	**FY2: 2025/2026** **Kshs. -** **43,170,000**	**FY3: 2026/2027** **Kshs.** **2,293,491,000**	**FY4: 2027/2028** **Kshs.** **1,988,930,000**	**FY5: 2028/2029** **Kshs.** **2,586,704,000**	
D. Indicate the proposed financing option for the project (Tick)					
Government of Kenya Only	√	√	√	√	√
Development partner	×	×	×	×	×
GoK and Development Partnership	×	×	×	×	×
Private Sector	×	×	×	×	×
E. State all other cost implications to other related projects					
N/A					
F. Operational cost after implementation					
N/A					

10. SWITCH TO LPG PROGRAMME

STATE DEPARTMENT FOR CORRECTIONAL SERVICES	
LPG SWITCHING PROGRAMME	
SECTION 1: PROJECT PROFILE	
Project Name:	LPG SWITCHING PROGRAMME
Project Reference Number:	
Ministry/County Department:	Interior & National Administration
Implementing Agency (MDA):	State Department for Correctional Services
Initiating Department:	Kenya Prisons Service
Budget Vote:	1023
Estimated Project Cost:	**Kshs. 1,078,585,479.00**
MTEF Sector:	GJLO
Accounting Officer:	Principal Secretary
Official Contact Details (Provide email, telephone number, postal and physical address):	Principal Secretary State Department for Correctional Services Telposta Towers P. O. Box 30478 – 00100 Kenyatta Avenue NAIROBI Email:

		Telephone No.: +25420-202227411	
Project Threshold:		Medium	
Project Geographic Location (GPS Coordinates)		Various Prisons	
		135 Gazetted Prison Stations countrywide	
County:	Sub County:	Ward:	Village:
Various	Various	Various	
Planned Start Date:		1st July, 2026	
Planned End Date:		30th June, 2030	
Date of submission:			

SECTION 2: PROJECT BACKGROUND

SITUATION ANALYSIS

(c) 'Globally, energy is undergoing a period of significant transition. Policy makers and industry are having to start to make decisions over what the future of energy system will look like and how climate mitigation targets can be met whilst ensuring that an incredibly rich and diverse tapestry of energy is met'

(d) Continuous use of fire wood as a source of cooking fire in the Kenya Prisons services adversely affects the climate in general due to depletion of wood without the adequate means of replacement.

(e) To mitigate this problem, a robust initiative to use clean energy is encouraged by adopting the use of Liquefied Petroleum Gas (LPG), as more alternative sustainable solutions are sought.

(f) Initial assessment of the situation has shown a huge saving in terms of money spent on wood, which goes as high as 40% on average. This is a huge incentive on the call to use clean cook energies as well as the well-being of those working in kitchen areas in these stations.

(g) Switching from solid wood to LPG can therefore bring considerable health, development, economic and environmental benefits.

2. Problem Statement

5. Negative effects of climate change.
6. Reduce forest cover through the use of firewood.
7. This situation is spread country wide in the majority of correctional facilities.
8. Regular breakdown on non-energy saving 'jikos' as well as leaking kitchens roofs because of accumulation of soot on the roofs.
9. Better working environment for inmates should the project commences and betterment of wellbeing among the inmates.

3. Relevance of the project Idea

f. Climate change is real. One of the Sustainable Development Goals (SDGS) for 2030, is the attainment of affordable and clean energy, which is key to lifesaving care and productivity.

g. Improve forest cover, which is in line with His Excellency The President's goal of planting more 15 billion trees in the next 5 years.

h. Improved working conditions for inmates.

i. Reduce spending on cooking energy.

j. Reduce maintenance and improved infrastructure in Prisons Kitchen.

k. Improve welfare in inmates working in the kitchen in terms of health due to reduced exposure to smoke.

l. From comparison analysis conducted on the 5 stations within Nairobi environs, the finding shows a saving of 59.46% if LPG is adopted in these stations as shown below:

Institution	**Installation cost (kshs)**	**Cost of Burners**	**Cost of wood fuel/month(kshs)**	**Cost of gas (kshs)**
Kitengela Prison	1,302,587.20	835,200.00	255,375.00	125,000.00
Langata Women Prison	1,672,511.20	835,200.00	365,400.00	250,000.00
Kamae Girls B.I.	807,240.00	265,800.00	82,500.00	125,000.00
Nairobi Remand and Allocation	1,840,827.20	835,200.00	1,080,000.00	250,000.00
Nairobi Medium	1,323,360.00	556,800.00	375,000.00	125,000.00
Sub-total	**6,946,525.60**	**3,328,200.00**	**2,158,275.00**	**875,000.00**

Savings/Month =Kshs 1,283,275.00 (59.46%)

4. Needs assessment

(a) The targeted group of final beneficiaries are Prisoners in custody within the republic of Kenya.

(b) The approximate estimate of the project's end users is approximately 80,000 inmates and prisons staff.

(c) Proposed kitchen infrastructure will provide meals to a population of approximate capacity 80,000 inmates and staff.

(d) Potential benefits of this project;

i. Clean cooking,

ii. Improved health among inmates working in the kitchen.

iii. Reduced spending on the purchase of firewood as pilot studies have shown a significant savings.

iv. Improved forest cover in the country.

SECTION 3: SCOPE OF THE PROJECT

These Projects will be administered from the State Department Headquarters in Nairobi and this cover in all 135 stations.

SECTION 4: LOGICAL FRAMEWORK

a) Goal:

Safe custody, containment and rehabilitation

b) Proposed Project Outcomes:

Improving cooking towards clean cooking.

c) Proposed Project Output:

The project implementation will result in enhanced cooking in penal institutions due to having the proper kitchen infrastructure put in place which include: -

iv. Overhaul of kitchen cooking Jikos

v. Installation of LPGs storage cylinders.

vi. Introduction of cooking ovens suitable for large number of inmates

This in the long run will lead to an improved environment, as the method adopted will safeguard the forest cover.

d) Project Activities and Inputs:

The Project comprises installation of LPG storage cylinders, cooking, introduction of cooking burners and improving dilapidated kitchen infrastructure. The Main activities will involve preparation of specification for the various security projects; procurement process; documentation; supplies and distribution; and maintenance. Monitoring of the activities will also be undertaken. These activities will be undertaken through the already established system of procurement with strict adherence to PPDA. The Central Project Planning & Monitoring Unit (CPPMU) will head the monitoring and evaluation activities.

e) Project Logical Framework Matrix

Narrative	**Indicators**	**Sources/Means of Verification**	**Assumptions**
Goal (MTP)	safe custody Containment and rehabilitation	No. of kitchens improved.	Better welfare for inmates
Project Outcomes	Move towards achieving clean cooking	Monitoring and evaluation of the entire implementation process of the projects	Funds will be made available
Key Output	The number of kitchens improved and LPGS installed.	Monitoring and evaluation of the entire implementation process of the projects	Funds will be made available
Key Activities	• Preparation of Designs & BQs, • Appraisal • Seeking approvals	• Number of designs & BQs prepared • Appraisal report provided • Approval reports	• Timely prepared of BQS • Timely provision of appraisal reports • Timely submission of approval report

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

To offer Correction Services;

- Provide humane containment and safe custody of inmates,
- Rehabilitation and reformation of custodial Offenders
- Facilitation of expeditious administration of Justice,
- Treatment of Young offenders in Borstal Institutions and Youth corrective Training Centre's,

Provision of facilities for children aged 4 years and below accompanying their mothers in Prisons

2. Management of the project:

The management of the project will be led by the following team from the policy level as follows:

i. The Cabinet Secretary is the head of the Project and links the security project to the National Security Council and the Cabinet on Policy matters;

ii. The Principal secretary, State Department of Correctional Services is the accounting officer, approving all requisitions and expenditure

and providing general leadership to the project;

iii. The Commissioner General will be the AIE holder undertaking close supervision of officers mandated to implement the project.

iv. The Procurement Officers receive requisitions from the user departments and ensure specifications are provided, the procurement processes are adhered to and the items are supplied in good conditions, documented and handed to users for distribution;

v. The finance officers are in charge of processing all financial requisitions, ensuring necessary approvals and documentations have been given, expenditure guidelines under PFM followed and returns are made as necessary. They also prepare final accounts on all expenditures.

vi. The Planning Officers will be tasked with project prefeasibility studies/appraisals, tracking project implementation status through regular monitoring and evaluation of implementation for purposes of steering the project in the desired direction, preparation of returns on progress and achievement, performance contract and ensuring that the projects are prioritized for funding under the Medium Term Expenditure framework. They shall provide the link between planning, financing and implementation.

vii. For infrastructural programs, the State department for Housing and for Public Works is called upon to provide technical output and engineering supervision as required by law.

Project Implementation Plan:

Implementation of the Project is carried out as per the Security arrangement Plan in Penal Institutions. However, the implementation proportions are determined on an annual basis depending on resources provided under MTEF.

3. Monitoring and Evaluation:

- At the State Department level, the Central Planning and Project Monitoring Department will undertake regular Monitoring and evaluation to track the project implementation.
- The Commissioner General will be tasked with the responsibility of Monitoring and evaluation at the departmental level.
- At the Station level the officers in Charge will be tasked with continuous monitoring of the Projects and providing daily feedback on status of the project.

All these levels prepare reports on a regular basis to the Principal Secretary who in turn is expected by law to prepare annual reports to the National Assembly& National Treasury.

4. Risk and Mitigation Measures:

Risk areas	**Risk**	**Mitigation Measures**
Financial Risks	Inadequate allocation of resources/ Rationalization of Funds	Seek partnerships from different stakeholders who have shown interest in the area clean cooking.
		Ensure effective and lean operations
		Upscale the Public Private Partnerships
		Prioritize key programmes and down scale unfunded programmes
Policy/legal Risks	Change in legal or policy regime	Participate in policy formulation
Relations Risks	Misunderstanding of the project by stakeholders including Parliament, government and non-government actors.	Lobby for goodwill among the various stakeholders
		Maintain positive relations and communication with stakeholders
		Organize for regular consultative meetings

5. Project Stakeholders management:

Stakeholder Category	Name of stakeholder	Engagement Strategy	Outcomes
Government Ministries Departments and Agencies	Ministry of Interior and Coordination of National Government	▪ Implement policies, programmes and directives ▪ Prudent Utilization resources	▪ Provide policy direction and oversight ▪ Resource mobilization
	Parliament (National, Senate and County Assemblies)	▪ Draft relevant bills and policies ▪ Implement laws ▪ Prepare budget	▪ Enact relevant laws and policies ▪ Approval of annual budgets ▪ Provide oversight
Government Ministries Departments and Agencies	Ministries, SAGAs, Independent Offices and Commissions	▪ Provide policies guidelines, programmes and directives ▪ Oversight in prudent Utilization resources ▪ Monitoring and evaluation of the implementation of programmes and projects.	▪ Improved Service delivery
Citizens	Organized Citizenry communities, General Citizens.	▪ Social support including access to health facilities ▪ Sensitize community on crime prevention	▪ Enhance inmate's health services ▪ Reduce congestion in prisons
	The Judiciary	▪ Timely avail inmates to courts	▪ Improved Service delivery
	Attorney General's Office and Department of Justice	▪ Technical advice on draft bills ▪ Ensure access to penal institutions	▪ Improved Service delivery
Non-State Actors Development Partners	Directorate of Public Prosecution	▪ Timely avail inmates to courts	▪ Improved Service delivery
	Private sector, NGOs, faith-based organizations and professional societies)	▪ Collaboration and partnership	▪ Improved Service delivery
	United Nations, African Union, United Nations Office on Drugs and Crime, Swedish Prison and Probation Service	▪ Utilize resources and technical support ▪ Establish new partnerships	▪ Improved Service delivery
	Suppliers	▪ Timely delivery of quality goods, works and services and compliance with public procurement laws and ethical practices	▪ Improved Service delivery
The inmates	inmates	▪ Cooperation in rehabilitation programs (cooking training) ▪ Compliance with prison rules ▪ Facilitation of administration of	▪ Facilitation of administration of justice ▪ Containment in humane condition

		justice	▪ Rehabilitation
State Actors	The National Treasury and Planning	▪ Project prioritization through MTEF, Budgetary allocation and timely release of funds	▪ Improved Service delivery
		▪ Mainstream security issues in National Planning	▪ Improved Service delivery
	National Crime Research Center	▪ Share crime research findings and recommendations	▪ Improved Service delivery
Non-State Actors	Private sector, NGOs, faith-based organizations and professional societies)	▪ Collaboration and partnership	▪ Improved Service delivery

SECTION 6. PROJECT INFORMATION.

The project in its various components is captured in the MTP IV and the State Department Strategic Plan 2022-2027. Preparation of Project designs and approvals have been completed and necessary regulatory approvals obtained. The ministry of Transport, public works & Infrastructure (and also project partners) and the Ministry of Energy will be involved in the development and initiate various approvals at each stage of Implementation.

The project has been planned to be undertaken within the next 4 years.

9. FINANCIAL ANALYSIS

A. Capital Cost to complete the project:

Consultancy and fees: NIL

Land Acquisition costs: NIL

Site Access, preparation and Utility: NIL

Construction: Approximately **Kshs. 1,078,585,479.00**

B. Recurrent Costs (Kshs.)

Labour Cost: Nil

Operating Costs: As per fuel allocation per station

Maintenance Costs: As when need arises.

Others: Nil

C. Estimated Total Project Cost Kshs. Per Year (to be rolled out in phases of 135 stations at a similar cost and adjusting for inflations

FY1: 2024/2025 Kshs.	FY2:2025/26	FY3:2026/27	FY4:2027/28 Kshs.	FY5: 2028/29
330,900,932	Kshs. 0	**Kshs. -**	**300,000,000**	Kshs. **-**

D. Indicate the proposed financing option for the project (Tick)

Government of Kenya Only	×	√	√	√	√
Development partner	×	√	√	√	×

GoK and Development Partnership	×	√	√	√	×
Private Sector	×	×	×	×	×
E. State all other cost implications to other related projects					
N/A					
F. Operational cost after implementation					
N/A					

11. ACQUISITION OF PRISONS ICT TELECOMMUNICATION INFRASTRUCTURE

STATE DEPARTMENT FOR CORRECTIONAL SERVICES	
ACQUISITION OF PRISONS ICT & TELECOMMUNICATION INFRASTRUCTURE	
SECTION 1: PROJECT PROFILE	
Project Name:	ACQUISITION OF PRISONS ICT & TELECOMMUNICATION INFRASTRUCTURE
Project Reference Number:	1023101800
Ministry/County Department:	Interior & National Administration
Implementing Agency (MDA):	State Department for Correctional Services
Initiating Department:	State Department for Correctional Services
Budget Vote:	1023
Estimated Project Cost:	**Kshs. 2,800,000,000.00**
MTEF Sector:	GJLO
Accounting Officer:	
Official Contact Details (Provide email, telephone number, postal and physical address):	
	State Department for Correctional Services
	Telposta Towers
	P. O. Box 30478 – 00100
	Kenyatta Avenue
	NAIROBI
	Email:
	Telephone No.: +25420-202227411
Project Threshold:	Medium

Project Geographic Location (GPS Coordinates)		Correctional Institution across the country	
County:	Sub County:	Ward:	Village:
VARIOUS	VARIOUS	VARIOUS	
Planned Start Date:		6/6/2015	
Planned End Date:		30th June, 26	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

- Appearance of inmates in courts is mandatory and court hearings are currently being done over the internet yet most of the prisons are not connected to the government fiber network and are forced to improvise.
- There is currently no communication infrastructure at the State Department field stations to support delivery of services over the internet such as preparation and submission of social inquiry reports, participation in virtual meetings, virtual courts and other internet related support services.

2. Problem Statement

- Lack of ICT equipment and reliable internet services has hampered service delivery in most of the State Departments' field stations.
- Field officers have been unable to participate in Virtual meetings. The State Department proposes to link various penal institutions and field offices across the country to the National Optic fibre backbone infrastructure (NOBFI).

3. Relevance of the Project Idea

- Enhancement of work environment for field stations is critical for State Department achieving its core mandate of facilitating expeditious administration of justice and provision of safe custody to inmates as enumerated in the Kenya Vision 2030, MTP IV
- Availability of modern ICT equipment and a reliable fibre optic network will facilitate timely administration of justice in a convenient and reliable manner to State Department Clients.
- There is need to Connect all Correctional Institutions to the National Optic Fibre Backbone Infrastructure (NOFBI) to help the State Department save on fuel and travelling cost while facilitating virtual court hearings and virtual meetings.
- Production of inmates to court in different part of the country is currently a herculean task due to COVID-19 mitigation measures which may be addressed by extending the Government fibre optic network to all institutions within the State Department.

SECTION 3: SCOPE OF THE PROJECT

These Projects will be administered from State Department headquarters. The ICT infrastructure set up will include:

S/No.	Items	No. of Stations	Amount
1.	Acquisition of ICT equipment	134	**Kshs. 2,800,000,000.00**

SECTION 4: LOGICAL FRAMEWORK

a) Goal:

Reliable Internet Services & modern ICT equipment in all correctional Institutions

b) Proposed Project Outcomes:

Improved service delivery

c) Proposed Project Outputs

Conducive working environment, reliable internet infrastructure, ICT equipment

d) Project Activities and Inputs:

- The Main activities will involve resource mobilization, preparation of project Bills of Quantities; procurement process; documentation; construction and civil works; Monitoring and reporting on project implementation and commissioning.
- Inputs will include human and financial resources.

d) Project Logical Framework Matrix

Narrative	**Indicators**	**Sources/Means of Verification**	**Assumptions**
Goal (MTP)	• Availability of ICT equipment & internet connection	• Number of ICT equipment procured & station connected to internet	Improved service delivery and connectivity
Project Outcomes	• Improved service delivery and connectivity	• Monitoring and evaluation of the entire implementation process of the projects/programmes	Funds will be made available
Key Output	• No. of field stations connected to NOFBI	• Monitoring and evaluation of the entire implementation process of the projects	Funds will be made available
	• Access to internet		
	• No. of ICT		

	equipment		
Key Activities	• Preparation of BQs,	• Number of BQs prepared	• Timely prepared of BQS
	• Appraisal • Seeking approvals	• Appraisal report provided • Approval reports	• Timely provision of appraisal reports • Timely submission of approval report

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

To offer Correction Services.

- Provide humane containment and safe custody of inmates,
- Rehabilitation and reformation of custodial Offenders
- Facilitation of expeditious administration of Justice,
- Treatment of Young offenders in Borstal Institutions and Youth corrective Training Centre's,
- Provision of facilities for children aged 4 years and below accompanying their mothers in Prisons
- Supervision of non-custodial offenders
- Rehabilitation and reintegration of offenders
- Social inquiry and reporting
- Provision of accommodation to special need offenders in probation hostels
- Victim support and crime prevention

2. Management of the project:

The State Department has a rich pool of skilled officers with expertise in Procurement, Economics, finance, Accounting, Project planning, ICT, construction/Building economist (QSs), architects and Lawyers who shall be responsible for supervising the project, monitoring progress, ensuring timely payment of Contractors/suppliers. In additional management of this project will be coordinated from the policy level as follows:

i. The Cabinet Secretary is the head of the Project and links the security project to the National Security Council and the Cabinet on Policy matters;

ii. The State Department of Correctional Services is the accounting officer, approving all requisitions and expenditure and providing general leadership to the project;

iii. The Procurement Officers receive requisitions from the user departments and ensure specifications are provided.

iv. The finance officers are in charge of processing all financial requisitions, ensuring necessary approvals and documentations have been given, expenditure guidelines under PFM followed and returns are made as necessary. They also prepare final accounts on all expenditures.

v. The Planning Officers will be tasked with project prefeasibility studies/appraisals, tracking project implementation status through regular monitoring and evaluation for purposes of steering the project in the desired direction, reporting on progress and achievement and ensuring that the projects are prioritized for funding under the Medium-Term Expenditure framework. They shall provide the link between planning, budgeting and implementation.

vi. The Ministry of Infrastructure /Public Works and the Ministry of ICT will provide technical /engineering supervision for the civil works and infrastructural programmes.

3. Project Implementation Plan:

The project will be implemented in phases depending on availability of resources.

3. Monitoring and Evaluation Arrangements:

At the State Department level, the Central Planning and Project Monitoring Department will undertake regular Monitoring and evaluation to track the project implementation.

At the Station level the Station managers will be tasked with continuous monitoring of the Projects and providing daily feedback on status of the project.

All these levels prepare reports on a regular basis to those who in turn are expected by law to prepare annual reports & submit to the National Assembly& National Treasury.

4. Risk and Mitigation Measures:

Risk areas	**Risk**	**Mitigation Measures**
Financial Risks	• Inadequate allocation of resources/ Rationalization of Funds	• Develop sound business cases for extra resources and prioritize them to government and partners
		• Ensure effective and lean operations
		• Upscale the Public Private Partnerships
		• Prioritize key programmes and down scale unfunded programmes
Technological Risks	• Technological change and sophistication could strain security of prison facilities while offenders in custody could continue with criminal activity from within the Prisons.	• Undertake benchmarking for specific technological requirements
	• Lack of specialized skills among Officers manning Penal Institutions	• Capacity Development of Officers in specialized matters
Policy/legal Risks	• Change in legal or policy regime	• Participate in policy formulation
Relations Risks	• Misunderstanding of the project by stakeholders including Parliament, government and non-government actors.	• Lobby for goodwill among the various stakeholders
		• Maintain positive relations and communication with stakeholders
		Organize for regular consultative meetings

6 Project Sustainability

The projects will be closely monitored and supervised during implementation to ensure only quality works are delivered. Upon completion station managers will be tasked with ensuring the facilities are not misused and no vandalism. Maintenance will be carried out

by technical officers deployed to the stations.

7 Project Stakeholders Management:

Stakeholder Category	Name of stakeholder	Engagement Strategy	Outcomes
Government Ministries Departments and Agencies	Ministry of Interior and Coordination of National Government	Implement policies, programmes and directives	Provide policy direction and oversight
		Prudent Utilization resources	Resource mobilization
	Parliament (National, Senate and County Assemblies)	Draft relevant bills and policies	Enact relevant laws and policies
			Approval of annual budgets
		Implement laws	provide oversight
		Prepare budget	
Government Ministries Departments and Agencies	Ministries, SAGAs, Independent Offices and Commissions	Provide policies guidelines, programmes and directives	Improved service delivery
		Oversight in prudent Utilization resources	
		Monitoring and evaluation of the implementation of programmes and projects	
State actors	The Judiciary	Ensure their ICT Infrastructure in judicial institutions.	Reduced congestion.
			Improved Service delivery.
		Timely administration of Justice.	Timely determination of cases
State Actors	Attorney General's Office and Department of Justice	Technical advice and draft bills in support of this projects	Timely determination of cases
		Ensure access to penal institutions	
State Actors	Directorate of Public Prosecution	Timely Prosecution of remandees cases	Timely determination of cases
Development Partners	Private sector, NGOs, organizations and professional societies)	Collaboration and partnership	Improved service delivery
	United Nations, African Union, United Nations Office on Drugs and Crime, Swedish Prison and Probation Service	Resources mobilization	Improved service delivery
		Technical support	
		Establish new partnerships	
	Suppliers	Timely delivery of quality goods, works and services and compliance with public procurement laws and ethical practices	Improved service delivery
The inmates	inmates	Cooperation in rehabilitation programs	Timely administration of justice

		Compliance with prison rules	Rehabilitation
State Actors	The National Treasury and Planning	Project prioritization through MTEF, Budgetary allocation and timely release of funds	Timely and adequate resources
		Mainstream security issues in National Planning	Improved service delivery
	Private sector, NGOs, organizations and professional societies)	Collaboration and partnership	Improved service delivery
Development Partners	Technical support	Resource Mobilization	
		Establish new partnerships	

8. Project Readiness:

The project is captured in the third Medium Term Plan MTPIV and the State Department Strategic Plan 2022-2027.

- Preparation of Project designs and approvals have been completed
- The site for the project has been set aside.
- Necessary regulatory approvals have been obtained
- The ministry of Transport, public works & Infrastructure & ministry of ICT will be involved
- Consultation with other government agencies has been undertaken.

The project will be undertaken in phases within the next 4 years. Working relationship has been established with suppliers and contractors in security areas through previous engagements who have had various demonstrations, samples and presentations from interested suppliers and contractors on various aspects of security technology and skills

SECTION 6. FINANCIAL ANALYSIS

A. Capital Cost to complete the project: Estimated capital costs associated with the project

Consultancy and fees: NIL

Land Acquisition costs: NIL

Site Access, preparation and Utility: NIL

Construction: Kshs. 2,749,300,000.00

ICT Infrastructure set up - **Kshs. 2,749,300,000.00**

B. Recurrent Costs (Kshs.) Estimated recurrent costs associated with the project

Labour Cost: Nil

Operating Costs: Nil

Maintenance Costs: Nil

Others: Nil

C. Estimated Total Project Cost Kshs. Per Year

	FY1: 2024/2025 Kshs. 84,564,135	FY2: 2025/2026 Kshs 5,776,788	FY3: 2026/2027 Kshs. 40,000,000	FY4: 2027/2028 Kshs. 50,000,000	FY5: 2028/29 Kshs. 780,720,000
D. Indicate the proposed financing option for the project (Tick)					
Government of Kenya Only	√		√	√	√
Development partner	X	√	√		X
GoK and Development Partnership	X	X	X	X	X
Private Sector	X	X	X	X	X
E. State all other cost implications to other related projects					
N/A					
F. Operational cost after implementation					
N/A					

SUB-PROGRAMME 1.2: CAPACITY DEVELOPMENT

STATE DEPARTMENT FOR CORRECTIONAL SERVICES	
CAPACITY DEVELOPMENT	
SECTION 1: PROJECT PROFILE	
Project Name:	**CAPACITY DEVELOPMENT**
Project Reference Number:	1023100715, 1023101900 & 1023101700
Ministry/County Department:	Interior & National Administration
Implementing Agency (MDA):	State Department for Correctional Services
Initiating Department:	Kenya Prisons Service
Budget Vote:	1023
Estimated Project Cost:	**Kshs. 7,387,170,000.00**
MTEF Sector:	GJLO
Accounting Officer:	
Official Contact Details (Provide email, telephone number, postal and physical address):	State Department for Correctional Services Telposta Towers P. O. Box 30478 – 00100 Kenyatta Avenue NAIROBI

		Email: Telephone No.: +25420-202227411	
Project Threshold:		Medium	
Project Geographic Location (GPS Coordinates)		Prisons staff training -Ruiru	
County:	Sub County:	Ward:	Village:
Various	Various	Various	
Planned Start Date:		16th June, 2016	
Planned End Date:		30th June, 2029	
Date of submission:			

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The State Department for correctional Services is faced with Inadequate training facilities/ evolving criminal trends, Increased inmate population and low motivation of officers due to lack of training opportunities

The training facilities have become inadequate over time due to the increase in the numbers of officers and emerging sophisticated crimes.

2. Problem Statement

The ministry of Interior and Coordination of National Government has seen an increase in the number of gazetted penal facilities countrywide which need qualified and adequate personnel to meet the UN standards.

There is a need for serving officers to undertake development courses to acquire requisite qualifications due to emerging crime trends and human rights advocacy. This may not be realized without training facilities that are equipped with modern technologically advanced training equipment.

3. Relevance of the project Idea

Security of the country is paramount, and with the State Department for Correctional services being a key player in security management in the country, there is a need to set up, expand and modernize the existing training facilities to offer the required skills in order to safeguard penal institutions, and the country at large.

SECTION 3: SCOPE OF THE PROJECT

These Projects will be administered from the State Department for Correctional services headquarters in Nairobi. It will comprise of:

S/No.	Items	No. of Stations	Amount
1	1023100715 Overhaul of training facilities at PSTC	1	**Kshs. 625,120,000.00**
2	1023100700 Modernization of Penal Training Facilities.	1	**Kshs. 5,012,050,000.00**
3	1023101900 Modernisation of Prison staff training facilities.	1	**Kshs. 1,750,000,000.00**

	TOTAL		**Kshs. 7,387,170,000.00**

SECTION 4: LOGICAL FRAMEWORK

a) Goal:

To provide well equipped, Modern training facilities

b) Project Objectives/Outcomes:

- Improved training facilities

c) Proposed Project Outputs:

- Availability of adequate and standardized training facilities.

d) Project Activities and Inputs:

The Main activities will involve; project appraisal and approval, procurement of works; documentation; civil works & construction monitoring and reporting.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal (MTP)	Recruiting, training and development of suitable personnel for the service	Members of staff offered professional training	Improved training facilities
Project Objective/ Outcomes	Improved training facilities	Well-equipped training facilities	Training facilities constructed
Key Output	No. of training centers renovated, repaired and erected.	● Overhaul of training facilities at PSTC (refurbishment of burnt barrack and construction of incinerator)/ ● Re-carpeting of parade ground and Feeder roads	Funds will be made available
Key Activities	● Planning phase (e.g., Preparation of BOQs, consultations etc.) ● Construction of security Infrastructure ● Monitoring and evaluation	BOQs reports	Timely disbursement of funds

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

To offer Correction Services.

- Provide humane containment and safe custody of inmates,

- Rehabilitation and reformation of custodial Offenders
- Facilitation of expeditious administration of Justice,
- Treatment of Young offenders in Borstal Institutions and Youth corrective Training Centre's,
- Provision of facilities for children aged 4 years and below accompanying their mothers in Prisons

2. Management of the project:

The State Department has a rich pool of skilled officers with expertise in Procurement, Economics, finance, Accounting, Project planning, ICT, construction/Building economist (QSs), architects and Lawyers who shall be responsible for supervising the project, monitoring progress, ensuring timely payment of Contractors/suppliers. In additional management of this project will be coordinated from the policy level as follows:

- The Cabinet Secretary is the head of the Project and links the security project to the National Security Council and the Cabinet on Policy matters;
- The State Department of Correctional Services is the accounting officer, approving all requisitions and expenditure and providing general leadership to the project;
- The Commissioner General will be the AIE holder undertaking close supervision of officers mandated to implement the project;
- The Procurement Officers receive requisitions from the user departments and ensure specifications are provided, the procurement processes are adhered to and the items are supplied in good conditions, documented and handed to users for distribution;
- The finance officers are in charge of processing all financial requisitions, ensuring necessary approvals and documentations have been given, expenditure guidelines under PFM followed and returns are made as necessary. They also prepare final accounts on all expenditures.
- The Planning Officers will be tasked with project prefeasibility studies/appraisals, tracking project implementation status through regular monitoring and evaluation for purposes of steering the project in the desired direction, reporting on progress and achievement and ensuring that the projects are prioritized for funding under the Medium-Term Expenditure framework. They shall provide the link between planning, budgeting and implementation.
- The Ministry of Infrastructure /Public Works and Housing will provide technical /engineering supervision for infrastructural programmes.

3. Project Implementation Plan:

The project will be implemented in phases depending on availability of resources.

4. Monitoring and Evaluation:

- At the State Department level, the Central Planning and Project Monitoring Department will undertake regular Monitoring and evaluation to track the project implementation.
- The Commissioner General will be tasked with the responsibility of Monitoring and evaluation at the departmental level.
- At the Station level the officers in Charge will be tasked with continuous monitoring of the Projects and providing daily feedback on status of the project.

All these levels prepare reports on a regular basis to those who in turn are expected by law to prepare annual reports & submit to the National Assembly& National Treasury.

5. Risk and Mitigation Measures:

Risk areas	**Risk**	**Mitigation Measures**
Financial Risks	Inadequate allocation of resources/ Rationalization of Funds	▪ Develop sound business cases for extra resources and prioritize them to government and partners

		▪ Ensure effective and lean operations
		▪ Upscale the Public Private Partnerships
		▪ Prioritize key programmes and down scale unfunded programmes
Technological Risks	Technological change and sophistication could strain security of prison facilities while offenders in custody could continue with criminal activity from within the Prisons.	▪ Undertake benchmarking for specific technological requirements
	Lack of specialized skills among Officers manning Penal Institutions	▪ Capacity Development of Officers in specialized matters
Policy/legal Risks	Change in legal or policy regime	▪ Participate in policy formulation
Relations Risks	Misunderstanding of the project by stakeholders including Parliament, government and non-government actors.	▪ Lobby for goodwill among the various stakeholders
		▪ Maintain positive relations and communication with stakeholders
		▪ Organize for regular consultative meetings

6. Project Sustainability

The project will be managed by the stations and is expected to operate continuously without experiencing any breakdowns. The project will be monitored to ensure quality and durable materials are used during construction. The Training Commandant at the colleges will be tasked with ensuring close supervision of the completed project to stop any misuse and vandalism. Maintenance will be provided by building officers deployed to the facilities.

7. Project Stakeholders and Collaborators:

Stakeholder Category	**Name of stakeholder**	**Engagement Strategy**	**Outcomes**
Government Ministries Departments and Agencies	Ministry of Interior and Coordination of National Government	▪ Implement policies, programmes and directives ▪ Prudent Utilization resources	▪ Provide policy direction and oversight ▪ Resource mobilization
Ministries Departments and Agencies	Parliament (National, Senate and County Assemblies)	▪ Draft relevant bills and policies ▪ Implement laws ▪ Prepare budget	▪ Relevant laws and policies in place ▪ Timely annual budgets
Government Ministries Departments and Agencies	Ministries, SAGAs, Independent Offices and Commissions	▪ Provide policies guidelines, programmes and directives ▪ Oversight in prudent Utilization resources ▪ Monitoring and	▪ Improved service delivery.

		evaluation of the implementation of programmes and projects.	
Development Partners	Private sector, NGOs, organizations and professional societies)	▪ Collaboration and partnership	▪ Improved capacity building infrastructure. ▪ Enhance staff skills.
Development Partners	United Nations, African Union, United Nations Office on Drugs and Crime, Swedish Prison and Probation Service	▪ Resources mobilization ▪ Technical support ▪ Establish new partnerships	▪ Enhanced staff skills ▪ Improved service delivery
Non-State actors Private sector	Suppliers/contractors	▪ Timely delivery of quality goods, works and services and compliance with public procurement laws and ethical practices	▪ Improved capacity building infrastructure
State Actors	The National Treasury and Planning	▪ Project prioritization through MTEF, Budgetary allocation and timely release of funds	▪ Timely release of resources

8. Project Readiness:

The project is captured in the Medium- term Plan IV and the State department for Correctional Services Strategic Plan 2022-2027. Preparation of Project designs and approvals have been completed and necessary regulatory approvals obtained. The ministry of Transport, public works & Infrastructure will be involved in the development and initiate various approvals at each stage of Implementation.

The project will be undertaken in phases and completed fully within the next 4 years.

9. FINANCIAL ANALYSIS

A. Capital Cost to complete the project: Estimated capital costs associated with the project

Consultancy and fees: NIL

Land Acquisition costs: NIL

Site Access, preparation and Utility: NIL

Construction: **Kshs. 7,350,050,000.00**

B. Recurrent Costs (Kshs.) Estimated recurrent costs associated with the project

Labour Cost: Nil					
Operating Costs: Nil					
Maintenance Costs: Nil					
Others: Nil					
C. Estimated Total Project Cost Kshs. Per Year					
	FY1: 2024/2025 Kshs.- 31,500,000	**FY2: 2025/2026 Kshs. 1,000,000**	**FY3: 2026/2027 Kshs. 507,050,000**	**FY4: 2027/2028 Kshs. 913,000,000**	**FY5: 2028/2029 Kshs. 5,929,000,000**
D. Indicate the proposed financing option for the project (Tick)					
Government of Kenya Only	√	√	√	√	√
Development partner	X	X	X	X	X
GoK and Development Partnership	X	X	X	X	X
Private Sector	X	X	X	X	X
E. Cost implications to other related projects					
F. Operational cost after implementation					
N/A					

SUB PROGRAMME 2.1 : PROBATION AND AFTER CARE SERVICES

1. CONSTRUCTION OF PROBATION HOSTEL

STATE DEPARTMENT FOR CORRECTIONAL SERVICES	
CONSTRUCTION OF PROBATION HOSTEL	
SECTION 1: PROJECT PROFILE	
Project Name:	**Construction Of Probation Hostel**
Project Reference Number:	**Construction Of Probation Hostel**
Ministry/County Department:	Interior & Co-ordination of National Government
Implementing Agency (MDA):	State Department for Correctional Services
Initiating Department:	Probation and Aftercare Service
Budget Vote:	1023102000
Estimated Project Cost:	**Kshs. 329,770,000.00**

MTEF Sector:		GJLO	
Accounting Officer:		Principal Secretary	
Official Contact Details (Provide email, telephone number, postal and physical address):		Principal Secretary State Department for Correctional Services Teleposta Towers P. O. Box 30478 – 00100 Kenyatta Avenue NAIROBI Email: Telephone No.: +25420-202227411	
Project Threshold:		Small	
Project Geographic Location(GPS Coordinates)		Siaya, Nakuru, Nairobi, Eldoret, Shanzu, Likoni and Webuye	
County:	Sub County:	Ward:	Village:
Various	Various	Various	
Planned Start Date:		1st July, 2011	
Planned End Date:		30th June, 2029	
Date of submission:		various	

SECTION 2: PROJECT BACKGROUND

SITUATION ANALYSIS

The probation hostel is a temporary home of safety for probationers whose home or home environments are not conducive for effective rehabilitation and reintegration back to the society. The Department did not have a conducive place where it could take their client after removing them from the hostile environment. These hostels are in need of expansion and upgrading.

2. Problem Statement

The hostels lack enough critical infrastructural installations and the existing ones are non-habitable hence the need for urgent consideration in improvement and erection of new ones.

3. Relevance of the project Idea

Enhanced service delivery

4. Needs assessment

i. Enhanced containment,

ii. Assured Safety and security to the public, smooth running of the institution

iii. There is no alternative to this project.

SECTION 3: SCOPE OF THE PROJECT

These Projects will be administered from Probation Headquarters in Nairobi, and it is widely spread in majority of stations across the

country as shown in the table below

S/No.	Items	No. of Stations
1	1023102001 Completion of Hostel Construction at Siaya Girls Probation Hostel	
2	1023102003 Construction of workshops, Dinning Hall & kitchen at Nairobi Boys probation Hostel	
3	1023102004 Completion of construction of Girls ward, Kitchen & Conference facility, construction of 45,000 litres septic tank and associated soakage at Nakuru Hostel,	
4	1023102005 Refurbishment of training facilities, construction of workshop at Shanzu training Centre/hostel	
5	1023100915 Construction of Residential building at Nairobi Boys Hostel	

SECTION 4: LOGICAL FRAMEWORK

a) Goal:

Supervision and rehabilitation of offenders

b) Proposed Project Objectives/Outcomes:

To offer temporary accommodation and rehabilitation services to needy youthful probationers and special needs female offenders whose home environment is not conducive for immediate reintegration and re-settlement. Provide training facilities for officers.

c) Proposed Project Output:

The project implementation will lead to provision of a conducive environment for supervision rehabilitation and empowerment of offenders to make them self- reliant and foster for effective reintegration and resettlement

d) Project Activities and Inputs:

The Project comprises of new, Ongoing and stalled and needs to be implemented between FY 2026/27, FY 2027/2028 and FY 2028/2029. The Main activities will involve preparation of bill of quantities for projects; procurement process; documentation; and implementation and maintenance. Monitoring of the activities will also be undertaken. These activities will be undertaken through the already established system of procurement with strict adherence to PPDA. Probation and Aftercare service will head the monitoring and evaluation activities.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal (MTP)	Supervision and rehabilitation of offenders in the community	Number of hostels constructed	Funds will be made available
Project Outcomes	Provision of temporary accommodation for offenders	Monitoring and evaluation of the entire implementation process of the projects	Funds will be made available

Key Output	Number of hostels, ward, dining hall, kitchen wards constructed.	Monitoring and evaluation of the entire implementation process of the projects	Funds will be made available
Key Activities	▪ Preparation of BQs, ▪ Appraisal ▪ Seeking approvals.	▪ Number of BQs prepared ▪ Appraisal report provided ▪ Approval reports	▪ Timely prepared of BQS ▪ Timely provision of appraisal reports ▪ Timely submission of approval report

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The PACS mandate is to provide social advisory reports to court, supervision and reintegration of non-custodial offenders, victim support and crime prevention

2. Management of the project:

PACs call upon State department for Housing and for Public Works for the specialized technical output and engineering supervision, monitoring and evaluating projects within the department. The officers responsible for the management of the Projects have wealth of experience in Project Planning, Development studies, Economics, ICT, legal matters and finance matter among others. These will form the back up team to the core project management team who include:-

3.**Project Implementation Plan**

i. The Cabinet Secretary is the head of the Project and links the security project to the National Security Council and the Cabinet on Policy matters;

ii. The Principal secretary, State Department of Correctional Services is the accounting officer, approving all requisitions and expenditure and providing general leadership to the project;

iii. The Secretary PACS is the implementing entity assisted by officers who oversee and direct implementation of all the activities of the projects;

iv. The Procurement Officers receive requisitions from the user departments and ensure specifications are provided, the procurement processes are adhered to and ensure implementation and handing over of the projects

v. The finance officers are in charge of processing all financial requisitions, ensuring necessary approvals and documentations have been given, expenditure guidelines under PFM followed and returns are made as necessary. They also prepare final accounts on all expenditure.

vi. The Planning Department is charged with not only the planning aspects of the projects but also monitoring and evaluating of implementation for purposes of steering the project in the desired direction, preparation of returns on progress and achievement, performance contract and other required data. It is the link between planning, financing and implementation.

vii. For infrastructural programs, State department for Housing and for Public Works is called upon to provide technical output and engineering supervision as required by law.

viii. Implementation of the project is determined on an annual basis depending on resources provided under MTEF.

4. Monitoring and Evaluation:

i. At the top level, the Secretary assisted by staff in the field stations undertakes Monitoring and evaluation of implementation on a regular basis.

ii. At the Regional Implementation Level, Probation Regional Directors are charged with the responsibility of Monitoring and evaluation of projects implementation at regional level .

iii. At the County Implementation Level, The County Probation Directors are charged with the responsibility of Monitoring and evaluation of projects implementation at county level

iv. At the Station level the officers in Charge of the station are in charge of continuous monitoring of the Projects under the supervision of the county directors

All these levels prepare and submit reports on quarterly basis to the Director of Probation who in turn is expected to submit Status reports on implementation to the Principal Secretary State Department for Correctional Services

5. Risk and Mitigation Measures:

Risk areas	**Risk**	**Mitigation strategies**
Financial Risks	Austerity measures which may lead to non- achievement of the planned targets.	Lobbying the national treasury to finance the projects according to the budgets.
		Prioritize key ongoing projects /programmes and down scale unfunded programme
	Inadequate allocation of resources/ Rationalization of Funds	Develop sound business cases for extra resources and prioritize them to government and partners
Policy/legal Risks	Change in legal or policy regime	Participate in policy formulation
	Expanded mandate without legal clarity / timelines	Creation of new mandates with legal clarity
Relations Risks	Misunderstanding of the project by stakeholders including Parliament, government and non- government actors.	Lobby for goodwill among the various stakeholders
		Maintain positive relations and communication with stakeholders
		Organize for regular consultative meetings

1. **Project Sustainability**

The project management will conduct regular monitoring and evaluation exercises as well as training the users on the maintenance of the project.

7. Project Stakeholders management:

Stakeholder Category	**Name of stakeholder**	**Engagement Strategy**	**Outcomes**
Government Ministries Departments and Agencies	Ministry of Interior and National Administration	▪ Implement policies, programmes and directives ▪ Prudent utilization resources	▪ Provide policy direction and oversight ▪ Resource mobilization ▪

	Parliament (National, Senate and County Assemblies)	▪ Draft relevant bills and policies ▪ Implement laws ▪ Prepare budget	▪ Enact relevant laws and policies ▪ Approval of annual budgets provide oversight ▪
	The Community	▪ Co-partners in social crime detection and prevention ▪ Custodian of norms and values ▪ They are vital source of information ▪ Partakers in ADR and diversion mechanisms ▪ They are hosts to clients ▪ They provide CSO workplaces ▪ Overall beneficiary of public safety	▪ Continuity of harmonious relationship ▪ Clear understanding of roles, mandates and obligations ▪ Collaborate embrace positive attitude towards supervised offender and rehabilitation programs
	The Judiciary	▪ Referral of cases ▪ Dispensation of justice ▪ Drivers of community service orders ▪ Members of the offender review committees e.g. Case Committees, CUCs	▪ Increase the usage of non-custodial sentencing options ▪ Proactive role as chairmen and members of review committees ▪ Continual use of Probation Service programs ▪
	Attorney General's Office and Department of Justice	▪ Technical advice, Draft bills and review memoranda ▪ access to administration of justice ▪ Provide legal advice	▪ Assist in drafting bills ▪ Legal advice

Non State Actors Development Partners	Directorate of Public Prosecution	▪ Timely Prosecution of criminal cases ▪ Direct investigations	▪ timely access to justice
	The National Treasury and Planning	Project prioritization through MTEF, Budgetary allocation and timely release of funds	Timely release of funds
	United Nations, African Union, United Nations Office on Drugs and Crime, Swedish Prison and Probation Service	Mainstream security issues in National Planning	Synergy in implementation
	National Crime Research Center	Share crime research findings and recommendations	A just, safe, crime free society
Non State Actors Development Partners	Private sector, NGOs, faith based organizations and professional societies)	Collaboration and partnership	Well Structured collaboration and partnership established
	United Nations, African Union, United Nations Office on Drugs and Crime, Swedish Prison and Probation Service	Utilize resources and technical support Establish new partnerships	improved service delivery
	Suppliers	Timely delivery of quality goods, works and services and compliance with public procurement laws and ethical practices	improved service delivery
The offenders	Offenders	▪ Cooperation in rehabilitation programs ▪ Compliance with cap64 and cap CSO cap 93 ▪ Facilitation of administration of justice	▪ Facilitation of administration of justice ▪ supervision ▪ Rehabilitation ▪

Non State Actors	Private sector, NGOs, faith based organizations and professional societies)	Collaboration and partnership	Strengthen and structure relationships Provision of resources and technical support (material and non-material) Establish new partnerships
Media	Media	Inform, educate and communicate the benefits of supervised non- custodial sanctions	▪ Publicize inform and educate the public on the Department's services ▪ Responsible and responsive coverage of departmental activities and services ▪ Hold periodic press briefing ▪ Support affirmative action on supervised non-custodial sanctions.

8. Project Readiness.

The project in its various components is captured in the MTPIV and the probation department Strategic Plan 2023-2027.

i) Preparation of Project designs and approvals have been completed

(i) The land has been acquired and necessary regulatory approvals obtained.

(ii) The ministry of Transport, public works & Infrastructure will be involved in the development and initiate various approvals at each stage of Implementation.

(iii) The department has undertaken consultations with other Government agencies in order to improve synergy and avoid duplications of efforts.

3.The project has been implemented in phases.

9. FINANCIAL ANALYSIS

A. Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees: NIL

Land Acquisition costs: NIL

Site Access, preparation and Utility: NIL

Construction: **Kshs. 311,739,258.00**

Completion Of Hostel Construction at Siaya Girls Probation Hostel - kshs **34,269,109.00**

Construction of workshops, Dinning Hall & kitchen at Nairobi Boys Probation Hostel-**Kshs 18,025,446.00**

Completion of construction of Girls ward, Kitchen & Conference facility at Nakuru Hostel **– Kshs 39,707,046.00**

Refurbishment of training facilities, construction of workshop at Shanzu training Centre/hostel- **Kshs 38,110,130.00**

Construction of Residential building at Nairobi Boys Hostel - **Kshs 18,025,446.00**

Construction of workshops & kitchen at Nairobi Boys probation Hostel – **Kshs 43,988,501.00**

B. Recurrent Costs (Kshs.) Estimate the recurrent costs associated of the project – Kshs **438,871,735.00**				
Labour Cost: Nil				
Operating Costs: Nil				
Maintenance Costs: Nil				
Others: Nil				
C. Estimated Total Project Cost Kshs. Per Year				
Total Estimated Cost	FY1:2025/26	FY2:2026/2	FY3: 2027/28	FY4: 2028/29
Kshs	Kshs	Kshs	Kshs	Kshs
329,769,258.00	**46,601,825.00**	**20,460,000.00**	**52,345,842.00**	**29,665,552.00**
D. Indicate the proposed financing option for the project (Tick),				
	FY1:2024/25	FY2:2025/26	FY3: 2026/27	FY4: 2027/28
Government of Kenya Only	✔	✔	✔	✔
Development partner	X	X	X	X
GoK and Development Partnership	X	X	X	X
Private Sector	X	X	X	X
F. Operational cost after implementation				
N/A				

2. OFFICE ACCOMODATION

STATE DEPARTMENT FOR CORRECTIONAL SERVICES	
OFFICE ACCOMODATION	
SECTION 1: PROJECT PROFILE	
Project Name:	Office Accommodation
Project Reference Number:	Construction of office accommodation
Ministry/County Department:	Interior & Co-ordination of National Government
Implementing Agency (MDA):	State Department for Correctional Services
Initiating Department:	Probation and Aftercare Service
Budget Vote:	1023102100
Estimated Project Cost:	Kshs **1,129,807,652.00**

MTEF Sector:		GJLO	
Accounting Officer:		Principal Secretary	
Official Contact Details (Provide email, telephone number, postal and physical address):		Principal Secretary State Department for Correctional Services Teleposta Towers P. O. Box 30478 – 00100 Kenyatta Avenue NAIROBI Email: Telephone No.: +25420-202227411	
Project Threshold:		Medium	
Project Geographic Location (GPS Coordinates)		PROBATION HEADQUARTERS-reinsurance plaza	
		50 probation field Stations countrywide	
County:	Sub County:	Ward:	Village:
Various	Various	Various	
Planned Start Date:		1st July, 2011	
Planned End Date:		30th June, 2029	
Date of submission:		various	

SECTION 2: PROJECT BACKGROUND

SITUATION ANALYSIS

The services of Probation and after Care Service are required to enable the court dispense cases expeditiously and fairly. Increase in the demand of probation services and workload necessitated sending more officers which put pressure on the already limited office spaces.

There have been cases of offenders reoffending due to inadequacy of effective rehabilitation programs and electronic surveillance systems while reintegration of offenders released from penal institutions lack places of accommodation.

2. Problem Statement

The increase in the number of officers requires additional office accommodation to enable effective service delivery. There is the need to develop electronic offender surveillance, procurement of evidence-based rehabilitation and treatment programs and establishment of a half-way house for accommodating long term offenders released from penal institutions.

3. Relevance of the project Idea

Improved service delivery

4. Needs assessment

i) Improved work environment

ii) Provision of adequate office accommodation

SECTION 3: SCOPE OF THE PROJECT

These Projects will be administered from Probation Headquarters in Nairobi, and it is widely spread in majority of stations across the country.

The project will entail the construction of a new office accommodation block, equipping with modern furniture and IT equipment so as to make the officers as comfortable as possible for effective service delivery and refurbishment and renovation.

S/No.	Items	No. of Stations
1	Construction of office block in the following stations; Busia, Mumias, Kakamega, Vihiga, Molo, Probation Hqs, Homabay, Voi, Bungoma East, Kikuyu, Nyahururu, Samia, Othaya, Wajir, Karatina, Lodwar, Butali, Kuria, Engineer, Kangundo, Tigania, Garissa, Unguja, Kitui, Embu, Butere, Lugari, Kyuso, Kaloleni, Mwingi, Ngong, Hamisi, Githongo, Magunga, JKIA Embakasi, Mbita, Kirinyaga, Machakos, Kibera, Mpeketoni, Lamu, Teso, Etago, Kimilili, Ruiru , Marsabit, Meru, Trans Nzoia, Mutomo and Rumuruti, Automation of probation services, Development of Electronic Offender Surveillance System, Procurement of 6 evidence Based Rehabilitation and treatment Programme and Establishment of Halfway house	51

SECTION 4: LOGICAL FRAMEWORK

a) Goal:

To provide office accommodation

b) Proposed Project Outcomes:

Improved work environment

c) Proposed Project Output:

No of offices constructed

d) Project Activities and Inputs:

The project activities include preparation of 50 bills of quantity (BQs), projects appraisal, approval, implementation, Monitoring and evaluation.

e) Project Logical Framework Matrix

Narrative	**Indicators**	**Sources/Means of Verification**	**Assumption**
Goal (MTP)	Supervision and rehabilitation of offenders	No of offices constructed	Funds will be made available

Project Outcomes	Improved work environment	Monitoring and evaluation of the entire implementation process of the projects	Funds will be made available
Key Output	Number of offices constructed.	Monitoring and evaluation of the entire implementation process of the projects	Funds will be made available
Key Activities	▪ Preparation of BQs, ▪ Appraisal ▪ Seeking approvals ▪	▪ Number of BQs prepared ▪ Appraisal report provided ▪ Approval reports ▪	▪ Timely prepared of BQS ▪ Timely provision of appraisal reports ▪ Timely submission of approval report

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The PACS mandate is to provide social advisory reports to court, supervision and reintegration of non-custodial offenders, victim support and crime prevention

2. Management of the project:

PACS call upon State department for Housing and for Public Works for the specialized technical output and engineering supervision, monitoring and evaluating projects within the department. The officers responsible for the management of the Projects have wealth of experience in Project Planning, Development studies, Economics, ICT, legal matters and finance matter among others. These will form the back up team to the core project management team who include: -

3.**Project Implementation Plan**

. The Cabinet Secretary is the head of the Project and links the security project to the National Security Council and the Cabinet on Policy matters;

. The principal secretary, State Department of Correctional Services is the accounting officer, approving all requisitions and expenditure and providing general leadership to the project;

. The Director Probation is the implementing entity assisted by officers who oversee and direct implementation of all the activities of the projects;

. The Procurement Officers receive requisitions from the user departments and ensure specifications are provided, the procurement processes are adhered to and ensure implementation and handing over of the projects

. The finance officers are in charge of processing all financial requisitions, ensuring necessary approvals and documentations have been given, expenditure guidelines under PFM followed and returns are made as necessary. They also prepare final accounts on all expenditure.

. The Planning Department is charged with not only the planning aspects of the projects but also monitoring and evaluating of implementation for purposes of steering the project in the desired direction, preparation of returns on progress and achievement, performance contract and other required data. It is the link between planning, financing and implementation.

. For infrastructural programs, State department for Housing and for Public Works is called upon to provide technical output and engineering supervision as required by law.

Implementation of the projects is determined on an annual basis depending on resources provided under MTEF.

4. Monitoring and Evaluation:

. At the top level, the director assisted by staff in the field stations undertake Monitoring and evaluation of implementation on a regular basis.

. At the Regional Implementation Level, Probation Regional Coordinators are charged with the responsibility of Monitoring and evaluation of projects implementation at regional level.
. At the County Implementation Level, The County Probation Regional Directors are charged with the responsibility of Monitoring and evaluation of projects implementation at county level
. At the Station level the officers in Charge of the station are in charge of continuous monitoring of the Projects under the supervision of the county directors
All these levels prepare and submit reports on quarterly basis to the Secretary of Probation and Aftercare Service who in turn is expected to submit Status reports on implementation to the Principal Secretary State Department for Correctional Services

5. Risk and Mitigation Measures:

Risk areas	**Risk**	**Mitigation strategies**
Financial Risks	Austerity measures which may lead to non-achievement of the planned targets.	Lobbying the National Treasury to finance the projects according to the budgets.
		Prioritize key ongoing projects /programmes and down scale unfunded programmes
	Inadequate allocation of resources/ Rationalization of Funds	Develop sound business cases for extra resources and prioritize them to government and partners
Policy/legal Risks	Change in legal or policy regime.	Participate in policy formulation
	Expanded mandate without legal clarity / timelines	Creation of new mandates with legal clarity
Relations Risks	Misunderstanding of the project by stakeholders including Parliament, government and non-government actors.	Lobby for goodwill among the various stakeholders
		Maintain positive relations and communication with stakeholders
		Organize for regular consultative meetings

2. **Project Sustainability**

Under project sustainability, the project management will conduct regular monitoring and evaluation exercises as well as training the users on the maintenance of the workshop facility and equipment

7. Project Stakeholders management:

Stakeholder Category	**Name of stakeholder**	**Engagement Strategy**	**Outcomes**
Government Ministries Departments and Agencies	Ministry of Interior and Coordination of National Government	▪ JJM policies, programmes and directives ▪ Prudent utilization resources	▪ Provide policy direction and oversight ▪ Resource mobilization
	Parliament (National, Senate and County Assemblies)	▪ Draft relevant bills and policies ▪ Implement laws	▪ Enact relevant laws and policies ▪ Approval of annual budgets

		▪ Prepare budget	▪ provide oversight
	The Community	▪ Co-partners in social crime detection and prevention ▪ Custodian of norms and values ▪ They are vital source of information ▪ Partakers in ADR and diversion mechanisms ▪ They are hosts to clients ▪ They provide CSO workplaces ▪ Overall beneficiary of public safety	▪ Continuity of harmonious relationship ▪ Clear understanding of roles, mandates and obligations ▪ Collaborate embrace positive attitude towards supervised offender and rehabilitation programs ▪
	The Judiciary	▪ Referral of cases ▪ Dispensation of justice ▪ Drivers of community service orders ▪ Members of the offender review committees e.g. Case Committees, CUCs	▪ Increase the usage of non-custodial sentencing options ▪ Proactive role as chairmen and members of review committees ▪ Continual use of Probation Service programs
	Attorney General's Office and Department of Justice	Technical advice, Draft bills and review memoranda access to administration of justice Provide legal advice	Assist in drafting bills Legal advice
Non State Actors Development Partners	The National Treasury and Planning	▪ Project prioritization through MTEF, Budgetary allocation and timely release of funds	▪ Timely release of funds
	Private sector, NGOs, faith based organizations and professional societies)	▪ Mainstream security issues in National Planning	▪ Synergy in implementation
	National Crime Research Center	▪ Share crime research findings and recommendations	▪ A just, safe, crime free society
	Directorate of Public Prosecution	▪ Timely Prosecution of criminal cases	▪ -timely access to justice ▪

		▪ Direct investigations	
Non State Actors Development Partners	Private sector, NGOs, faith based organizations and professional societies)	▪ Collaboration and partnership	▪ Well Structured collaboration and partnership established
	United Nations, African Union, United Nations Office on Drugs and Crime, Swedish Prison and Probation Service	Utilize resources and technical support Establish new partnerships	improved service delivery
	Suppliers	Timely delivery of quality goods, works and services and compliance with public procurement laws and ethical practices	improved service delivery
	offenders	▪ Cooperation in rehabilitation programs ▪ Compliance with cap64 and cap CSO cap 93 ▪ Facilitation of administration of justice	▪ Facilitation of administration of justice ▪ supervision ▪ Rehabilitation ▪
The offenders	Private sector, NGOs, faith based organizations and professional societies)	▪ Collaboration and partnership	▪ Strengthen relationships ▪ Provision of resources and technical support (material and non-material) ▪ Establish new partnerships
Non State Actors	Media	▪ Inform, educate and communicate the benefits of supervised non-custodial sanctions	▪ Publicize inform and educate the public on the Department's services ▪ Responsible and responsive coverage of departmental activities and services ▪ Hold periodic press briefing ▪ Support affirmative action on supervised non-custodial sanctions.

8.. Project Readiness.

The project in its various components is captured in the MTPIV and the probation department Strategic Plan 2023-2027.

i. Preparation of Project designs and approvals have been completed

ii. The land has been acquired and necessary regulatory approvals obtained.

iii. The ministry of Transport, public works & Infrastructure will be involved in the development and initiate various approvals at each stage of Implementation.

iv. The department has undertaken consultations with other Government agencies in order to improve synergy and avoid duplications of efforts

3.The project has been implemented in phases.					
9. FINANCIAL ANALYSIS					
A. Capital Cost to complete the project: Estimate the capital costs associated with the project					
Consultancy and fees: NIL					
Land Acquisition costs: NIL					
Site Access, preparation and Utility: NIL					
Construction of office Accommodation: **Kshs 1,129,807,652.00**					
B. Recurrent Costs (Kshs.) Estimate the recurrent costs associated of the project					
Labour Cost: Nil					
Operating Costs: Nil					
Maintenance Costs: Nil					
Others: Nil					
C. Estimated Total Project Cost Kshs. Per Year					
	Total Estimated Cost	FY1:2025/26 Kshs.	FY2:2026/27 Kshs.	FY3: 2027/28 Kshs.	FY4: 2028/29 Kshs.
	1,129,807,652.00	**18,111,263.00**	**119,303,870.00**	**341,894,348.00**	**469,034,738.00**
D. Indicate the proposed financing option for the project (Tick),					
		FY1:2024/25	FY2:2025/26	FY3: 2026/27	FY4: 2027/28
Government of Kenya Only		✔	✔	✔	
Development partner		X	X	X	X
GoK and Development Partnership		X	X	X	X
Private Sector		X	X	X	X
F. Operational cost after implementation					
N/A					

SUB-PROGRAMME 3.1. GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICE

1. ACQUISITION OF ICT APPLICATIONS AND INFRASTRUCTURE SET UP.

STATE DEPARTMENT FOR CORRECTIONAL SERVICES	
ICT INFRASTRUCTURE SET UP.	
SECTION 1: PROJECT PROFILE	
Project Name:	Acquisition of ICT applications and infrastructure set up.
Project Reference Number:	1023101000

Ministry/County Department:		Interior & National Administration	
Implementing Agency (MDA):		State Department for Correctional Services	
Initiating Department:		State Department for Correctional Services	
Budget Vote:		1023	
Estimated Project Cost:		Kshs. 850,000,000	
MTEF Sector:		GJLO	
Accounting Officer:		Principal Secretary	
Official Contact Details (Provide email, telephone number, postal and physical address):		Principal Secretary State Department for Correctional Services Telposta Towers P. O. Box 30478 – 00100 Kenyatta Avenue NAIROBI Email: Telephone No.: +25420-202227411	
Project Threshold:		Medium	
Project Geographic Location (GPS Coordinates)		Correctional Institution & offices across the country	
County:	Sub County:	Ward:	Village:
VARIOUS	VARIOUS	VARIOUS	
Planned Start Date:		6th June 2015	
Planned End Date:		30th June, 2029	
Date of submission:		6th June 2015	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

- The COVID-19 mitigation measures impose a social distancing requirement to help contain the spread of the virus. However, appearance of inmates in courts is mandatory and court hearings are currently being done over the internet yet most of the prisons are not connected to the government fiber network and are forced to improvise.
- The State Department for Correctional Services Headquarters currently faces significant limitations in its ICT infrastructure and digital applications, which hampers efficient service delivery, coordination, and decision-making

2. Problem Statement

- Existing systems are outdated, fragmented, and inadequate to support modern operations, data management, and secure communication across the Department. This gap has led to challenges such as delayed information flow, limited integration between departments, weak data security, and high operational inefficiencies.

3. Relevance of the Project Idea

- Strengthen of the institutional capacity and operational efficiency within the State Department for Correctional Services. It will enable secure communication, streamlined workflows, data-driven decision-making, and effective coordination, while aligning with the Government's digital transformation and e-government agenda as outlined in the National ICT Policy and the Digital Economy Blueprint..

- Project will provide the necessary technological foundation to integrate emerging solutions such as automated records management, real-time reporting, and secure networking between the Headquarters and correctional facilities countrywide.

4. Needs assessment

i. The targeted groups of final beneficiaries are SDCS Headquarters staff, prisons staff, probation officers and offenders undergoing rehabilitation among other stakeholders.

ii. The project is estimated to avail ICT equipment & install internet services to SDCS Headquarters offices and progressively support field stations.

iii. Proposed ICT infrastructure will be used by approximately 290 SDCs HQ staff, 36,196 Prisons staff & 900 probation officers spread across the country

iv. Potential benefits of this projec

- ✧ Improved service delivery
- ✧ Reduced congestion in offices,
- ✧ Enhanced coordination between HQ and field offices, reducing delays in communication and reporting
- ✧ Assured Safety and security to the public, smooth running of penal institution
- ✧ There is no alternative to this project.

SECTION 3: SCOPE OF THE PROJECT

These Projects will be administered from State Department headquarters. The ICT infrastructure set up will include:

S/ No.	Items	No. of Stations	Amount
	Acquisition of SDCS HQ Office	1	Kshs. 450,000,000
.	Acquisition of ICT equipment	1	Kshs. 400,000,000
	Total		Kshs. 850,000,000

SECTION 4: LOGICAL FRAMEWORK

a) Goal:

- Reliable Internet Services & modern ICT equipment in SDCS Headquarters

b) Proposed Project Outcomes:

- Improved service delivery, Conducive working environment

c) Proposed Project Outputs

- Reliable internet infrastructure, ICT equipment

d) Project Activities and Inputs:

- The Main activities will involve resource mobilization, preparation of project Bills of Quantities; procurement of ICT equipment; documentation; ICT Infrastructure construction and civil works; Monitoring and reporting on project implementation and commissioning.
- Inputs will include human and financial resources.

d) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal (MTP)	Availability of Internet Services & modern ICT equipment in SDCS Headquarters	No. ICT equipments procured	Funds will be made available
Project Outcomes	Improved service delivery and connectivity	Monitoring and evaluation of the entire implementation process of the projects	Funds will be made available
Key Output	No. of field stations connected to NOFBI Access to internet No. of ICT equipment	Monitoring and evaluation of the entire implementation process of the projects	Funds will be made available
Key Activities	▪ Preparation of BQs, ▪ Appraisal ▪ Seeking approvals	▪ Number of BQs prepared ▪ Appraisal report provided Approval reports	Timely prepared of BQS Timely provision of appraisal reports Timely submission of approval report

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

To offer Correction Services;

- Provide humane containment and safe custody of inmates,
- Rehabilitation and reformation of custodial Offenders
- Facilitation of expeditious administration of Justice,
- Treatment of Young offenders in Borstal Institutions and Youth corrective Training Centre's,
- Provision of facilities for children aged 4 years and below accompanying their mothers in Prisons
- Supervision of non-custodial offenders
- Rehabilitation and reintegration of offenders
- Social inquiry and reporting
- Provision of accommodation to special need offenders in probation hostels
- Victim support and crime prevention

2. Management of the project:

The State Department has a rich pool of skilled officers with expertise in Procurement, Economics, finance, Accounting, Project planning, ICT, construction/Building economist (QSs), architects and Lawyers who shall be responsible for supervising the project, monitoring progress, ensuring timely payment of Contractors/suppliers. In additional management of this project will be coordinated from the policy level as follows:

i. The Cabinet Secretary is the head of the Project and links the security project to the National Security Council and the Cabinet on Policy matters;

ii. The Principal Secretary, State Department of Correctional Services is the accounting officer, approving all requisitions and expenditure and providing general leadership to the project;

iii. The Procurement Officers receive requisitions from the user departments and ensure specifications are provided.

iv. The finance officers are in charge of processing all financial requisitions, ensuring necessary approvals and documentations have been given, expenditure guidelines under PFM followed and returns are made as necessary. They also prepare final accounts on all expenditures.

v. The Planning Officers will be tasked with project prefeasibility studies/appraisals, tracking project implementation status through regular monitoring and evaluation for purposes of steering the project in the desired direction, reporting on progress and achievement and ensuring that the projects are prioritized for funding under the Medium Term Expenditure framework. They shall provide the link between planning, budgeting and implementation.

vi. The Ministry of Infrastructure /Public Works and the Ministry of ICT will provide technical /engineering supervision for the civil works and infrastructural programmes.

3. Project Implementation Plan:

The project will be implemented in phases depending on availability of resources.

3. Monitoring and Evaluation Arrangements:

- At the State Department level, the Central Planning and Project Monitoring Department will undertake regular Monitoring and evaluation to track the project implementation.
- At the Station level the Station managers will be tasked with continuous monitoring of the Projects and providing daily feedback on status of the project.

All these levels prepare reports on a regular basis to the Principal Secretary who in turn is expected by law to prepare annual reports & submit to the National Assembly& National Treasury.

4. Risk and Mitigation Measures:

Risk areas	**Risk**	**Mitigation Measures**
Financial Risks	Inadequate allocation of resources/ Rationalization of Funds	Develop sound business cases for extra resources and prioritize them to government and partners
		Ensure effective and lean operations
		Upscale the Public Private Partnerships
		Prioritize key programmes and down scale unfunded programmes
Technological Risks	Technological change and sophistication could expose the Department's ICT infrastructure to cyber threats, system breaches, or misuse, thereby straining the security of Correctional Facilities.	Undertake benchmarking for specific technological requirements. Acquisition of secure, encrypted ICT systems with strong firewalls and access controls. Regular system upgrades

	Lack of specialized skills among Officers manning Penal Institutions	Capacity Development of Officers in specialized matters and cybersecurity protocols.
Policy/legal Risks	Change in legal or policy regime	Participate in policy formulation
Relations Risks	Misunderstanding of the project by stakeholders including Parliament, government and non- government actors.	Lobby for goodwill among the various stakeholders
		Maintain positive relations and communication with stakeholders
		Organize for regular consultative meetings

6 Project Sustainability

The projects will be closely monitored and supervised during implementation to ensure only quality works are delivered. Upon completion station managers will be tasked with ensuring the facilities are not misused and no vandalism. Maintenance will be carried out by technical officers deployed to the stations.

7 Project Stakeholders Management:

Stakeholder Category	**Name of stakeholder**	**Engagement Strategy**	**Outcomes**
Government Ministries Departments and Agencies	Ministry of Interior and Coordination of National Government	▪ Implement policies, programmes and directives	▪ Provide policy direction and oversight
		▪ Prudent Utilization resources	▪ Resource mobilization
	Parliament (National, Senate and County Assemblies)	▪ Draft relevant bills and policies	▪ Enact relevant laws and policies
		▪ Implement laws	▪ Approval of annual budgets
		▪ Prepare budget	▪ provide oversight
Government Ministries Departments and Agencies	Ministries, SAGAs, Independent Offices and Commissions	▪ Provide policies guidelines, programmes and directives	▪ ▪ Improved service delivery
		▪ Oversight in prudent Utilization resources	
		▪ Monitoring and evaluation of the implementation of programmes and projects	
Citizens	Organized Citizenry communities, General Citizens.	▪ Social support including access to health facilities	▪ ▪ Reduce congestion in prisons
		▪ Sensitize community on crime prevention	
State actors	The Judiciary	▪ Timely administration of Justice	▪ ▪ Reduced congestion
		▪	▪ ▪ Improved Service delivery
State Actors	Attorney General's Office and Department of Justice	▪ Technical advice on draft bills	▪ ▪ Improved service delivery

		▪ Ensure access to penal institutions	
State Actors	Directorate of Public Prosecution	▪ Timely Prosecution of remandees cases	▪ ▪ Improved service delivery
Non-State Actors	Private sector, NGOs, faith-based organizations and professional societies)	▪ Collaboration and partnership	▪ ▪ Improve service delivery
Development Partners	United Nations, African Union, United Nations Office on Drugs and Crime, Swedish Prison and Probation Service	▪ Resources mobilization ▪ Technical support ▪ Establish new partnerships	▪ ▪ Improved service delivery
Non-State Actors	Suppliers	▪ Timely delivery of quality goods, works and services and compliance with public procurement laws and ethical practices	▪ ▪ Improved service delivery
The inmates	inmates	▪ Cooperation in rehabilitation programs ▪ Compliance with prison rules ▪ Facilitation of administration of justice	▪ Facilitation of administration of justice ▪ Containment in humane condition ▪ Rehabilitation
State Actors	The National Treasury and Planning	▪ Project prioritization through MTEF, Budgetary allocation and timely release of funds ▪ Mainstream security issues in National Planning	▪ Improved service delivery ▪ Improved service delivery
State actor	National Crime Research Center	▪ Share crime research findings and recommendations	▪ Improved service delivery
Non-State Actors	Private sector, NGOs, faith-based organizations and professional societies)	▪ Collaboration and partnership ▪	▪ Improved service delivery
Development Partners	United Nations, African Union, United Nations Office on Drugs and Crime, Swedish Prison and Probation Service	▪ Resource Mobilization ▪ Technical support ▪ Establish new partnerships	▪ Improved service delivery
8. PROJECT READINESS:			
The project is captured in the fourth Medium Term Plan MTPIV and the State Department Strategic Plan 2023-2027.			

a. Preparation of Project designs and approvals have been completed

b. The site for the project has been set aside.

c. Necessary regulatory approvals have been obtained

d. The ministry of Transport, public works & Infrastructure & ministry of ICT will be involved

e. Consultation with other government agencies has been undertaken.

The project will be undertaken in phases within the next 4 years. Working relationship has been established with suppliers and contractors in security areas through previous engagements who have had various demonstrations, samples and presentations from interested suppliers and contractors on various aspects of security technology and skills

SECTION 6. FINANCIAL ANALYSIS

A. Capital Cost to complete the project: Estimated capital costs associated with the project

Consultancy and fees: NIL

Land Acquisition costs: NIL

Site Access, preparation and Utility: NIL

Construction: Kshs. 850,000,000

ICT Infrastructure set up - Kshs. 850,000,000

B. Recurrent Costs (Kshs.) Estimated recurrent costs associated with the project

Labour Cost: Nil

Operating Costs: Nil

Maintenance Costs: Nil

Others: Nil

C. Estimated Total Project Cost Kshs. Per Year

	FY1:2024/2025 Kshs. 13,000,000	FY2: 2025/2026 Kshs. 16,000,000	FY3: 2026/2027 Kshs. 100,320,000	FY4: 2027/2028 Kshs. 100,000,000	FY5: 2028/29 Kshs. 75,000,000
D. Indicate the proposed financing option for the project (Tick)					
Government of Kenya Only	√	√	√	√	√
Development partner	X	X	X	X	X
GoK and Development Partnership	X	X	X	X	X
Private Sector	X	X	X	X	X

E. State all other cost implications to other related projects

N/A
F. Operational cost after implementation
N/A

STATE DEPARTMENT FOR IMMIGRATION AND CITIZEN SERVICES

2.1 Maintenance and refurbishment of office accommodation at Nyayo House

SECTION 1: PROJECT PROFILE			
Project Name:		Maintenance and refurbishment of Office Accommodation at Nyayo House	
Project Reference Number:		1024101700	
Ministry/County Department:		Ministry of Interior and National Administration	
Implementing Agency (MDA):		State Department for Immigration and Citizen Services	
Initiating Department:		State Department for Immigration and Citizen Services	
Budget Vote:		1024101701	
Estimated Project Cost:		7,000,000,000	
MTEF Sector:		GJLOS	
Accounting Officer:		Principal Secretary; Immigration & Citizen Services	
Official Contact Details (Provide email, telephone number, postal and physical address):		State Department for Immigration & Citizen Services Box 30395-00100, Nairobi. Tel: +254-20-2222022. Email; dis@immigration.go.ke or dg@immigration.go.ke	
Project Threshold:		Mega	
Project Geographic Location (GPS Coordinates)		Various Stations	
County: Various	Sub County: Various	Ward: Various	Village: Various
Planned Start Date:		01/07/2017	
Planned End Date:		30/06/2029	
Date of submission:		September, 2025	
SECTION 2: PROJECT BACKGROUND			
1. Situation Analysis			
The State Department for Immigration and Citizen Services delivery point are housed at Nyayo house and across the country. These offices are in a dilapidated state with some lacking critical security installations like finger print locks, functional lifts, refurbished washrooms, well established lactating rooms among others. Newly established offices like Garissa offices are at 90% completion levels. Increased demand for services has strained existing amenities. In some of the offices and stations, the refurbishment works had commenced earlier but stalled due to inadequate funding.			
2. Problem Statement			

Most immigration office facilities have become dilapidated and no longer meet functional or aesthetic standards, compromising the employee's health and safety. The existing infrastructure, including sanitary equipment, lifts, door locks, lighting and electrical cabling are run down or exhibit signs of wear and tear.

The entries to the critical offices lack adequate security mechanism such as biometric doors, and integrated security gates to e-Citizen, and Electronic Travel Authorization offices.

Additionally, with an increase in staff numbers, there is a need to partition offices to accommodate the ever-increasing office space needs and equipping the available lactating rooms.

All the above conditions have affected operational efficiency and seamless service delivery, hence the need for comprehensive construction and refurbishment of these offices.

3. Relevance of the Project Idea

This project will enhance service delivery by providing a conducive environment for officers working at the state department's headquarters and the construction of a security check room ensures the security of officers and equipment by having controlled access.

A secure and safe working environment is essential for boosting staff morale, essentially increasing employee productivity and improving efficiency in service delivery.

SECTION 3: SCOPE OF THE PROJECT

The project entails; planning, design, construction, and renovation, installation and maintenance of lifts; refurbishing dilapidated Nyayo House toilets and 12 other immigration offices; equipping of lactating rooms; installation of fingerprint door lock entry system to critical service points; establishment integrated security gates; space for e-Citizen, Electronic Travel Authorization (ETA), Foreign Nationals Services (FNS) and Management division and Internet connectivity in 60 Field Officers.

SECTION 4: LOGICAL FRAMEWORK

a) Goal: To enhance service delivery

b) Project Objectives/Outcomes: Improved Working Environment

c) Proposed Project Outputs: Maintained and Refurbished Offices

d) Project Activities and Inputs: The project key activities include; civil and structural works, plumbing and sanitary installations, purchase and installation of lifts, installation of the surveillance system, repair works, equipping of lactating rooms Acquisition and Installation of fire suppression equipment, installation of secure entry systems and interior partitioning.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal (MTP): To enhance service delivery **Project Objective/ Outcomes**: Improved working environment **Key Output**: Maintained and Refurbished offices **Key Activities**: purchase and installation of lifts, installation of the surveillance system, repair works, acquisition and Installation of fire suppression equipment	▪ Number of offices maintained and refurbished, ▪ Number of lifts installed, ▪ Number of floors installed with the surveillance system ▪ Number of floors Installed with fire suppression equipment	▪ Monitoring and Evaluation, ▪ Reports from the PIC ▪	▪ There will operational continuity some offic are already occupied.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The State Department for Immigration and Citizen Services derives its mandate from the Constitution of Kenya, Acts of Parliament, International treaties and the Executive Order no. 1 of 2025. The functions are: Registration of Births and Deaths; Registrations of Persons; Policy on the National Integration Identity Management System; Development of the National Integrated Identity Management System (Digital ID-Maisha Namba); Oversight over and Co-ordination of the Management of the National Primary Data Registers for Citizens and Foreign Nationals; Collaboration with other Ministries, Departments and Agencies regarding the collection of relevant primary data; Co-ordination of e-Citizen Services; Oversight of the Integrated Population Registration Systems (IPRS); Implementation of Citizenship and Immigration Policy; and Implementation of Refugees' & and Asylum-seekers' Policies.

2. Management of the project:

Project Implementation Committee (PIC) that is responsible for managing all the projects within the State Department for Immigration and Citizen Services PIC is expected to:

- Coordinate all the design works, prepare working drawings and supervise maintenance of building.
- Assist in liaison with other sections on all aspects of their development and maintenance of projects.

3. Project Implementation Plan:

This involves coordination of all the design works, prepare technical drawings and supervise new buildings or maintenance of construction works.

4. **Monitoring and Evaluation**

The Monitoring and Evaluation Committee will conduct the monitoring and evaluation exercises on a quarterly basis to assess effectiveness, resource utilization and generate progress reports.

5. Risk and Mitigation Measures:	**Risks**	**Mitigation measures**
	▪ Inadequte funding ▪ Procurement Delays ▪ Inflation and Rising Construction Costs ▪ Security Risks	▪ Lobbying for ring-fenced budget lines ▪ Strengthen procurement planning ▪ Implement project on time ▪ Include site security in contrcts.a

6. Project Sustainability:

The project sustainability will be achieved through adherence to financial and accounting policies, procedures, controls and systems; legal, statutory and regulatory compliance for all financial transactions. This will ensure efficient and effective implementation of project.

7. Project Stakeholders and Collaborators:

The stakeholders involved in the planning and implementation of the project include:

- Parliament
- State Department for public works
- The National Treasury
- Controller of Budget

8. Project Readiness:

Some project requirements have been fulfilled such as approved designs; regulatory approvals obtained; government agencies and stakeholders involved in project preparation and their roles have been identified; and other government agencies have been consulted.

SECTION 6: FINANCIAL ANALYSIS

A. Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees: 0

Land Acquisition costs: 0

Site Access, preparation and Utility: 0

Construction: 3,000,000,000

Equipment: 1,000,000,000

Other capital costs: 200,000,000

B. Recurrent Costs (Kshs.) Estimate the recurrent costs associated with the project

Labour Cost: 0

Operating Costs: 0

Maintenance Costs: 700,000,000

Others**:** 2,100,000,000

C. Estimated Total Project Cost Kshs. Per Year

FY1: 24/25	**FY2:25/26**	**FY3: 26/27**	**FY4: 27/28**	**FY5: 28/29**
Total (Kshs.) 70,000,000	Total (Kshs.) 200,000,000	Total (Kshs.) 300,000,000	Total (Kshs.) 320,000,000	Total (Kshs.) 340,000,000

D. Indicate the proposed financing option for the project (Tick)

Option				
Government of Kenya Only		✔	✔	✔
Development partner				
GoK and Development Partnership				
Private Sector				

E. State all other cost implications to other related projects

No other costs will be required for implementation of the project.

F. Operational cost after implementation

Maintenance

.2 Supplies for ID Cards Materials

SECTION 1: PROJECT PROFILE

Project Name:		**Supplies for ID Cards Materials**	
Project Reference Number:		1024101000	
Ministry/County Department:		Ministry of Interior and National Administration	
Implementing Agency (MDA):		State Department for immigration and Citizens Services	
Initiating Department:		National Registration Bureau	
Budget Vote:		1024101001	
Estimated Project Cost:		31,000,000,000	
MTEF Sector:		GJLOS	
Accounting Officer:		Principal Secretary; Citizen Services	
Official Contact Details (Provide email, telephone number, postal and physical address):		State Department for Citizen Services Box 30395-00100 Nairobi	
Project Threshold:		Mega	
Project Geographic Location (GPS Coordinates)		National Registration Bureau, Headquarters (NSSF Building Complex)	
County: Nairobi	Sub County: All	Ward:	Village
Planned Start Date:		01/07/2014	
Planned End Date:		30/06/2029	
Date of submission:		September, 2025	

1. Situation Analysis

The National Registration Bureau (NRB) is mandated under the Registration of Persons Act (Cap 107) to identify, register, and issue National Identity Cards to citizens aged 18 and above, and maintain a comprehensive register of all registered persons.

In FY 2023/24, the Maisha Card, an electronic ID with enhanced security features, was launched to address rising cases of forgery and fraud. This necessitated a shift from Teslin to polycarbonate materials and upgrade of ID card production equipment to accommodate the new security features. While this marks progress, the core Identity Management System, established in 1995 to support the 2nd Generation ID, remains obsolete limiting efficiency and scalability.

2. Problem Statement

Despite the rollout of the Maisha Card in FY 2022/23, the national identity management system remains outdated, with limited integration with the UPI system and other critical MDAs. Infrastructure gaps continue to undermine efficiency, scalability, and interoperability.

The new smart ID incorporates two encrypted fingerprints stored on its embedded chip for enhanced security. However, the directorate has not procured the required ID verification systems and card readers for authentication points, limiting optimal use of the Maisha Card.

A largely manual enrolment process results to slow data capture, delayed processing, and compromised data integrity. This inefficiency restricts access to registration services, heightens the risk of inaccuracies and fraud, and undermines the credibility of the identity system.

3. Relevance of the project Idea

The project aligns with the government's Digital Superhighway Agenda (BETA), Vision 2030, and Medium-Term Plan IV by enhancing secure service delivery and strengthening governance systems. A robust identity management system enables citizens to exercise their rights, access

essential services, and benefit from economic opportunities.

Adequate and consistent supplies for the production of ID cards materials is critical in reducing registration backlogs, delayed issuance, improving the credibility and security of the Maisha Card and increasing efficiency in voter registration.

SECTION 3: SCOPE OF THE PROJECT

The Project is on-going and based at National Registration Bureau headquarters NSSF Building where the production and printing systems are based. The key components of the project include:

- Procurement of 2.2 million polycarbonate-based ID card materials and consumables
- Deployment of an online/offline ID verification system, including procurement and distribution of 200 biometric card readers to authorized authentication points nationwide.
- Integration with key MDAs
- Upgrading NRB's central network, data centres (primary and disaster recovery), and cybersecurity systems
- Acquisition, testing, and rollout of a high-assurance digital identity system, integration with PKI, and phased issuance of digital ID credentials
- Digitization of manual records
- Installation of 500 LCUs and mobile kits (at least one per Sub-County) to enable real-time data transmission to a centralized ABIS and smart ID card production facility

SECTION 4: LOGICAL FRAMEWORK

a) **Goal:** To automate the processing and personalization, verification, production and data management to support good governance and service delivery.

b) **Objectives/Outcomes:** Enhanced efficiency and effectiveness in the issuance of National Identity cards to ensure efficient ID issuance system

c) **Output:** Enhanced security of personal identification through use of multimodal biometric application and a contactless chip embedded smart card with security features to guard against fraud, identity theft and counterfeiting.

d) **Activities and Inputs:**

- Procurement of polycarbonate-based ID card materials and consumables
- Processing and Production of id cards
- Enhancements to the National ID management system
- Acquisition and maintenance of digital identity management system
- Legal framework and technical support (ICT and procurement specialist)

e) **Project Logical Framework Matrix**

Narrative	Indicators	Sources/Means of Verification	Assumptions
▪ Goal (MTP): ▪ Enhanced Service Delivery	▪ Turnaround time for ID issuance ▪ Number of sub-counties with functional Live Data Capture Units	▪ ID issuance reports ▪ M&E reports ▪ Automated Biometric Identification System (ABIS)	▪ Sustained government support. ▪ Adequate legal/policy framework. ▪ Political stability
▪ Project Objective/ Outcomes: ▪ To ensure elimination of			

double registration, fraud and manipulation of records. ▪ To improve efficiency and effectiveness in the issuance of National Identity cards. ▪ Key Output: ▪ Issued National ID cards ▪ Enhanced digital identity management system ▪ Key Activities: ▪ Procurement of polycarbonate-based ID card materials and consumables ▪ Processing and production of ID cards ▪ Enhancements to the National ID management system ▪ Acquisition and maintenance of digital identity management system	▪ Time taken to produce IDs ▪ Number of confirmed fraud/ manipulation cases identified ▪ Number of National Identity cards produced and issued ▪ Number of polycarbonate ID card blanks and consumables procured ▪	reports ▪ ICT audit reports ▪ System audit reports ▪ Signed procurement contracts ▪ Payment vouchers ▪ Maintenance logs and upgrade reports	▪ Stable supply chains for ID card n ▪ User agencies adopt system ▪ Inter-agency collaboration ▪ Suppliers meet quality & delivery standards ▪ Suppliers deliver on schedule and quality/security standards ▪ Adequate staffing levels to handle workload ▪ Legal/policy frameworks for digit fully adopted and enforced ▪ Political goodwill and stakeholder

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

National Registration Bureau is mandated by the Registration of Persons Act, to Register, issue National Identity Cards, create and maintain a comprehensive Register of all registered persons.

2. Management of the project:

The Directorate of National Registration Bureau is the lead agency managing the project, Project Implementation Committee chaired by the Principal Secretary, the Technical Team comprising ICT experts, procurement officers, finance officers, and ID production staff to manage procurement

3. Project Implementation Plan:

It is an on-going project with the following phased activities:

- Initial Procurement of polycarbonate ID card materials and acquisition of biometric verification devices.
- Installation of 500 live data capture units and mobile kits across sub-counties.
- Digitization of 3M records and expansion of disaster recovery site
- Scale-up procurement to ID cards in preparation for General Elections.
- Expansion of system integration with more MDAs.
- Full operationalization of National Digital ID Management System.
- Continuous maintenance, upgrades, and system resilience improvement

4. Monitoring and Evaluation:

The NRB M&E Unit in collaboration with CPPMD will conduct quarterly progress reviews, provide annual evaluation reports, conduct mid-term evaluations of the project to assess effectiveness and resource utilization and end-term evaluations to assess the outcomes.

5. Risk and Mitigation Measures:

Risks:

- Procurement Delays and Supply Chain Disruptions
- Technological Obsolescence
- Cybersecurity Threats, Data Breaches and data loss

Mitigation measures

- Early procurement planning and maintenance of buffer stock of ID card materials
- Periodic Technological updates
- Cyber incident response protocols, continuous security audits and provision of data recovery sites

6. Project Sustainability:

The project relies on government funding and it plays a key role in socio economic and political activities undertaken by citizens. The project will be anchored in the budgetary allocations of the State Department. Strengthened supplier contracts and capacity building of internal technical teams will reduce reliance on external vendors to ensure sustainability of the project.

7. Project Stakeholders and Collaborators:

The stakeholders include:

- The National Treasury
- Ministry of ICT
- Attorney general
- Contractor

8. Project Readiness:

Relevant government agencies including the Ministry of ICT, The National Treasury and AG's office were involved in the initial planning of the project for inputs.

SECTIONAL 6: FINANCIAL ANALYSIS

A. Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees: NIL

Land Acquisition costs: NIL

Site Access, preparation and Utility: Nil

Construction: NIL

Equipment: 2,521,000,000

Others: ID Cards materials: 9,432,233,000

Factory technical support: 46,767,000

Other capital costs: 10,000,000,000

B. Recurrent Costs (Kshs.) Estimate the recurrent costs associated of the project

Labour Cost: NIL

Operating Costs: 8,650,000,000

Maintenance

Costs: NIL

Others: supplies for production- 350,000,0000

C. Estimated Total Project Cost Kshs. Per Year:

FY1: 24/25	FY2:25/26	FY3: 26/27	FY4: 27/28	FY5: 28/29
Kshs. 1,375,000,000	Kshs. 2,132,000,000	Kshs. 2,295,000,000	Kshs.2,257,870,000	Kshs.2,247,000,000

D. Indicate the proposed financing option for the project (Tick)

Option	
Government of Kenya Only	✔
Development partner	
GoK and Development Partnership	
Private Sector	

E. State all other cost implications to other related projects

NONE

F. Operational cost after implementation

None

2.3 Construction of National Registration County/Sub County Registries

SECTION 1: PROJECT PROFILE	
Project Name:	Construction and Refurbishment of National Registration Registries
Project Reference Number:	1024101100
Ministry/County Department:	Ministry of Interior and National Administration
Implementing Agency (MDA):	State Department for Immigration & Citizens Services
Initiating Department:	National Registration Bureau
Budget Vote:	1024101101
Estimated Project Cost:	2,100,000,000
MTEF Sector:	Governance, Justice, Law and Order Sector (GJLOS)

Accounting Officer:		Principal Secretary; Immigration & Citizen Services.	
Official Contact Details (Provide email, telephone number, postal and physical address):		State Department for Immigration& Citizen Services Box 30395-00100 Nairobi	
Project Threshold:		Large	
Project Geographic Location (GPS Coordinates)		Countrywide.	
County:All	Sub County: All	Ward:	Village
Planned Start Date:		1/7/2017	
Planned End Date:		30/6/2029	
Date of submission:		September, 2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Many NRB offices in the sub counties are old and domiciled in temporary structures that are in poor condition, constrained by inadequate and dilapidated physical infrastructure, rendering them unconducive for service delivery and safeguarding sensitive registration data and materials.

The demand for registration services has also increased significantly with population growth and high uptake of IDs engineered by the upcoming general elections.

2. Problem Statement

Existing registry infrastructure is inadequate, unsafe, and unable to meet growing service demands. Inadequate funding for construction and refurbishment has left staff operating in substandard premises lacking adequate space for ICT infrastructure, and proper sanitary facilities.

Ongoing construction projects in Ruiru, Nyatike North, Narok South, Katulani, and Gilgil Sub counties have stalled due to funding shortfalls. Existing offices in Winam, Nyeri South, Makadara, Keiyo South, Thika West, Nyeri, Vihiga, Hadado, Western Regional Office, Tana Delta, and Meru require renovations.

This compromises **s**ervice delivery and accessibility**,** Digitalisation efforts, as poor infrastructure limits the deployment of ICT- enabled registration and digital ID systems critical for BETA integration, Data security, conducive working environment and Staff welfare and productivity.

3. Relevance of the project Idea

The National Registration Bureau (NRB) is an enabler of the government's digital transformation agenda (BETA), including the rollout of e-Citizen**,** and legal identity. By completing stalled office constructions, renovating existing facilities, and providing sanitation, the project will:

- Create modern, ICT-ready offices that can host secure digital systems and enhance citizen access to online services
- Safeguard national identity data, ensuring reliable input for digital platforms,
- Ensure value for money by completing already-invested projects.
- Enhance accessibility of services and dignified work environments for staff

SECTION 3: SCOPE OF THE PROJECT

The scope include:

- Completion of Stalled Office Constructions

- Construction of New NRB Offices
- Renovation of Existing Offices
- Improvement of Sanitation Facilities
- Future-Proofing NRB Infrastructure

SECTION 4: LOGICAL FRAMEWORK

a) **Goal:**

The overall goal of the project is to improve efficiency in delivery of National Registration Services by cascading services closer to the people and reducing distance travelled to the Service station.

b) Project Objective/ Outcomes:

Decentralized NRB services, improved accessibility of citizen registration services through upgraded and expanded NRB registries

c) Proposed Project Outputs:

National Registries constructed, Improved work environment, enhanced security of equipment/materials and enhanced productivity.

d) Project Activities and Inputs:

Construction of new Registries, Preparation of Bill of Quantities, contracted services and provision of the required financial resources.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal (MTP): Enhanced Service delivery	• Number of sub county office Registries completed • Percentage completion rate of registries constructed	• Certificate of completion and M & E reports • Letter of Authority/Title deed • Inspection reports •	• Timely procurement processes • Political stability will allow uninterrupted project implementation • Timely budgetary allocations and disbursement of funds
Project Objective/ Outcomes: • Decentralized NRB services • Improved accessibility of National registration services			
Key Output: • National Registries constructed			
Key Activities: • Construction of new Registries			

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The National Registration Bureau (NRB) administers and enforces the Registration of Persons Act (CAP. 107), Laws of Kenya, which provides for compulsory registration, and issuance of Identity Cards to all Kenyans who have attained the age of eighteen (18) years and above. For the department to efficiently and effectively deliver its mandate, it requires office space for storage of specialised registration materials, equipment, and

a secure working environment for service delivery.

2. Management of the project:

The Ministry of Public Works and infrastructure in collaboration with the National Registration Bureau will be responsible for the implementation of the project. The ministry will:

- Approve the design works and supervise construction works.
- Formulate design standards and be responsible for administrative and operational procedures concerning implementation and maintenance of projects.
- Liaise with departments on all aspects of their development and maintenance of projects.

3. Project Implementation Plan:

This is an ongoing project that will involve construction, refurbishment, and equipping of registry offices with ICT infrastructure, office furniture, and specialized registration equipment. Construction will continue as soon as funds are allocated. Land and bill of quantities have already been acquired.

4. Monitoring and Evaluation:

Monitoring of implementation progress on sub county constructions will be carried out on quarterly basis. The department's Project Committee shall develop an annual work plan against which monitoring shall be based. A detailed monitoring tool or template shall be prepared by the project implementation committee to gather information during the annual monitoring process.

5. Risk and Mitigation Measures:

Risks:

- Inadequte funding
- Procurement Delays
- Inflation and Rising Construction Costs
- Security Risks

Mitigation measures:

- Lobbying for ring-fenced budget lines
- Strengthen procurement planning
- Implement project on time
- Include site security in contracts.

6. Project Sustainability

The project will be financed by government of Kenya and sustainability of the project through adherence to financial and accounting policies, procedures, controls and systems. it will be implemented overtime

7. Project Stakeholders and Collaborators:

- The National Treasury
- Ministry of Public Works and Infrastructure
- Auditor general

- Parliament

8. Project Readiness:

Preliminary requirements such as designs have been approved; land has been acquired; the necessary regulatory approvals have been obtained; government agencies and stakeholders to be involved in project preparation and their roles have been identified; and other government agencies have been consulted.

1. FINANCIAL ANALYSIS

A. Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees: NIL

Land Acquisition costs: NIL

Site Access, preparation and Utility: NIL

Construction: 1,300,000,000

Refurbishment: 200,000,000

Equipment: NIL

Other capital costs: 600,000,000

B. Recurrent Costs (Kshs.) Estimate the recurrent costs associated of the project

Labour Cost: NIL

Operating Costs: NIL

Maintenance Costs: NIL

Others: NIL

C. Estimated Total Project Cost Kshs. Per Year:

FY1: 24/25	FY2:25/26	FY3: 26/27	FY4: 27/28	FY5: 28/29
Kshs. 0	Kshs. 80,000,000	Kshs. 80,000,000	Kshs. 85,000,000	Kshs. 150,000,000

D. Indicate the proposed financing option for the project (Tick)

Option	
Government of Kenya Only	✔
Development partner	
GoK and Development Partnership	
Private Sector	

E. State all other cost implications to other related projects: None

F. Operational cost after implementation: Minimal maintenance cost will be required over time (50,000 per station for 200 Registries).

2.4 Unique Personal Identifier

Project Name:	Unique Personal Identifier
Project Reference Number:	1024103400
Ministry/County Department:	Interior and National Administration
Implementing Agency (MDA):	Civil Registration Services
Initiating Department:	State Department for Immigration & Citizens Services
Budget Vote:	1024103401
Estimated Project Cost:	12,000,000,000
MTEF Sector:	GJLOS
Accounting Officer:	PS –Immigration & Citizens Services
Official Contact Details (Provide email, telephone number, postal and physical address):	Principal Secretary State Department for Immigration & Citizen Services
Project Threshold:	Mega
Project Geographic Location (GPS Coordinates)	Hass plaza
Planned Start Date:	01/07/2023
Planned End Date:	30/06/2029
Date of submission:	September, 2025

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Civil Registration Services (CRS) derives its mandate from the Constitution of Kenya 2010 Chapter 3 and CAP 149 Laws of Kenya, which mandates the department to register all births and deaths occurring in Kenya and of Kenyan citizens occurring abroad.

Kenya's identification system is fragmented relying on several independent documents, including birth certificates, National Identity (ID) cards, and passports. These systems operate in silos issuing different persons identifiers with CRS issuing a birth entry number, NRB issuing an ID number and immigration issuing a passport number.

2. **Problem Statement:**

The absence of a Unique Personal Identifier poses serious challenges across legal, technological, and service delivery in the Government. This is due to a lack of a single source of truth on a person's identity data, lack of interoperability and integration between the existing identity systems.

Fragmented personal identity data scattered across multiple systems increases vulnerability to breaches and identity theft and complicates compliance with data protection laws.

Lack of a fully integrated, lifelong identity system that connects individuals consistently across government platforms causes duplication of records, delays or denial of access to services and operational inefficiencies. In addition, the existing hybrid system of manual and electronic processes at civil registration creates opportunities for fraud, loss/mutilation of manual records, identity theft, and errors in service delivery.

3. Relevance of the Project Idea

The Unique Personal Identifier (UPI) is directly relevant to Kenya's socio-economic transformation and is in line with Vision 2030 and the Bottom-Up Economic Transformation Agenda (BETA) on integration of government services into a Digital Superhighway.

The UPI, issued at birth and used across all life stages, seeks to unify records into a single reference point. This will improve data integrity, service integration, enhance national security, reduce fraud, ensure seamless integration and interoperability and smooth data sharing between government agencies e.g. Pensions, KRA, IEBC, SHA, KEMIS among others.

SECTION 3: SCOPE OF THE PROJECT

The project will cover the National, County and Sub County Civil Registries and all CRS service points in Huduma Centres, health facilities and all sub locations. The key components of the project include system development and deployment, system integration, capacity building, public participation, roll out in all sub-Counties, maintenance and upgrades, and digitization of manual births and deaths records.

SECTION 4: LOGICAL FRAMEWORK

a) Goal:

Enhance service delivery and improve national security through unique registration of births of all Kenyans and foreign nationals born in Kenya.

b) Project Objectives/Outcomes:

Unique Legal Identity from birth to death; Enhanced Security of person's identity; Improved Government planning and efficiencies in service delivery to its Citizens; provide an efficient and effective CRVS system.

c) Proposed Project Outputs:

Increased coverage of registration for births and deaths; Unique Personal Identifier; A well maintained up to date CRVS system; Digitized records of births and deaths; Enhanced integration with other population registers

d) Project Activities and Inputs:

Automation of Births and Deaths registration; Upgrade ICT infrastructure; Digitization of Birth and death records; Capacity building of CRS staff and registration agents

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal (MTP) ● Enhance service delivery and improve national security through unique registration of births of all Kenyans and foreign nationals born in Kenya	● Percentage of population registered and issued with UPI numbers ● No. of UPI issued ● No. of manual Records digitized ● No. of systems integrated	● Digitization reports ● Periodical reports ● System reports	● The outcomes of public participation will be implemented. ● No litigations during the project implementation ● Contractors will deliver the deliverables on time ● All manual records will be digitized on time ● All other agencies will agree to integrate ● Required resources will be provided timely
Project Objectives/ Outcomes: ● Unique Legal Identity from birth to death; ● Enhanced Security of person's identity; ● Improved Government planning and efficiencies in service delivery to its Citizens ● Efficient and effective CRVS system			
Key Outputs:			

• Increased coverage of registration for births and deaths; • Unique Personal Identifier; • A well maintained up to date CRVS system; • Digitized records of births and deaths; • Enhanced integration with other population registers			
Key Activities: • Automation of Births and Deaths registration; • Upgrade ICT infrastructure; • Digitization of Birth and death records;			

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

- Registration of all births and deaths occurring in Kenya;
- Registration of births and deaths of Kenyan nationals occurring outside Kenya;
- Maintenance, security, custody and update of birth and death records;
- Issuance of birth and death certificates;
- Compile, analyse, publish and disseminate vital statistics from records of birth and death created thereof

2. Management of the project:

Civil Registration Services is in charge of the project implementation assisted by Project Implementation Committee.

3. Project Implementation Plan:

It is an ongoing project in the initial stage with the implementation plan in place. These key components addressed include:

- System design and integration planning;
- Procurement of software, servers, and licenses;
- Rollout at birth registration points;
- Linking existing population records

4. Monitoring and Evaluation:

This shall involve collecting and collating information relating to implementation of the project; evaluating and monitoring of the activities and programmes by the PIC on a monthly basis

5. Risks and Mitigation Measures:

Risk includes:

- Delayed/Inadequate funding;
- Technology change
- Inadequate ICT Infrastructure Networks
- Lack of internet connectivity in the field offices
- Data Loss during migration
- Public resistance to new UPI number
- Litigations
- Lack of Business continuity plans

Mitigation Measures:

- Seeking for budget support and proper lobbying
- Change/ Adopt new emerging technologies
- Acquisition of adequate ICT infrastructure
- Install internet connectivity in the field offices
- Acquire secondary backups
- Public engagements, sensitizations and participations on UPI.
- Change/ review and adopt new policies and legal frameworks
- Establish data recovery sites

6. Project Sustainability:

Project will be financed by the Government of Kenya and technical Assistance provided by development partners to ensure sustainability of the project through adherence to accounting and financial policies and procedures.

7. Project Stakeholders and Collaborators:

The project stakeholders include:

- Ministries Department and Agencies
- County Governments
- Citizens

8. Project Readiness

The project has the following already in place:

- Concept note done
- Work plan in place
- Implementation roadmap ready
- Technical committee in place

SECTION 6: FINANCIAL ANALYSIS

A. Capital Cost to complete the UPI project: Estimate the capital costs associated with the project

Consultancy/contracted services and fees: 3,000,000,000

Equipment costs:

Other capital costs: 4,000,000,000

B. Recurrent Costs (Kshs.) Estimate the recurrent costs associated of the project

Acquisition costs:

Labour costs:

Operating Costs: 2,000,000,000

Annual Maintenance Costs and Upgrades: 1,000,000,000

Others: 2,000,000,000

C. Estimated Total Project Cost Kshs. Per Year

FY1: 24/25	**FY2: 25/26**	**FY3: 26/27**	**FY4: 27/28**	**FY5: 28/29**
Total (Kshs.) 330,000,000	Total (Kshs.) 338,840,000	Total (Kshs.) 383,840,000	Total (Kshs.) 383,840,000	Total (Kshs.) 396,350,000

D. Indicate the proposed financing option for the project (Tick)

Option	
Government of Kenya Only	✔
Development partner	
GoK and Development Partnership	
Private Sector	

E. State all other cost implications to other related projects

No other costs will be required for implementation of the project.

F. Operational cost after implementation

Maintenance and Upgrade costs, Monitoring

2.5 Maintenance & Roll-Out of Civil Registration & Vital Statistics System

SECTION 1: PROJECT PROFILE	
Project Name:	Maintenance & Roll-Out of Civil Registration & Vital Statistics System
Project Reference Number:	1024100300
Ministry/County Department:	Interior and National Administration

Implementing Agency (MDA):		Civil Registration Services	
Initiating Department:		State Department for Immigration & Citizens Services	
Budget Vote:		1024100301	
Estimated Project Cost:		1,500,000,000	
MTEF Sector:		GJLOS	
Accounting Officer:		PS –Immigration & Citizens Services	
Official Contact Details (Provide email, telephone number, postal and physical address):		Principal Secretary State Department for Immigration & Citizen Services	
Project Threshold:		Large	
Project Geographic Location (GPS Coordinates)		Country wide	
County: All	Ward:	Ward:	Village:
Planned Start Date:		01/07/2015	
Planned End Date:		30/06/2029	
Date of submission:		September, 2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis:

Civil Registration Services (CRS) derives its mandate from the Constitution of Kenya 2010 Chapter 3 and CAP 149 laws of Kenya, which oblige the department to register all births and deaths occurring in Kenya and of Kenya citizens occurring abroad. Currently, CRVSS system is being integrated with e-Citizen to enhance online applications for birth and death certificates thus improving service delivery.

2. Problem Statement

The CRVSS is outdated and inefficient, characterized by manual records, inadequate ICT equipment, inadequate internet connectivity in the field offices, poor interoperability with other identity management systems resulting in incomplete and unreliable vital statistics, frequent system downtimes and slowed service delivery.

The death registration module, vital statistics module and dashboards are yet to be developed. The CRVS system is only operational in Nairobi National Registry, Huduma Centers and the Sub County office at ACK Bishops house, limiting applications for birth and death certificates to Nairobi cases only.

3. Relevance of the project Idea

This project aims to improve service delivery through automation of CRS business processes such as birth/ death registration, certification, verifications as well as generation of real-time vital statistics in line with Vision 2030, Medium-Term Plan IV, and the Digital Superhighway pillar of the Bottom-Up Economic Transformation Agenda (BETA).

SECTION 3: SCOPE OF THE PROJECT

The project covers contracted technical services, acquisition of software and licences, upgrade of local area network, internet connectivity, scheduled maintenance of hardware, software and networks, and rollout the CRVS system across all registries at National, counties and sub-counties.

SECTION 4: LOGICAL FRAMEWORK

a) **Goal:**

Improved efficiencies and effectiveness in service delivery through scheduled maintenance, upgrades and rollout the CRVSS system

b) Project Objectives/Outcomes:

Improved efficiencies and effectiveness in service delivery

c) Proposed Project Outputs:

- Developed and maintained CRVS system.
- Improved service delivery
- Secured server room

d) Project Activities and Inputs:

- Maintenance and upgrades of CRVS system
- Put in place physical security of the system server
- Upgrade physical security of the system server
- Acquisition of software and licences
- Acquisition of ICT equipment
- Provision of internet connectivity and disaster recovery site

SECTION 5: PROJECT LOGICAL FRAMEWORK MATRIX

Narrative	Indicator	Sources/ Means of verification	Assumptions
Goal (MTP): To enhance service delivery	• Percentage of system rollout • No. of sub counties rolled out • •	• Physical equipment in place • System maintenance reports • Sign off Reports	• Contracts signed on time • Sustained government financial support. • Adequate legal/policy framework. • All records will be digitized • The system will be automated •
Project Objective/ Outcomes: Improved efficiencies and effectiveness in service delivery			
Key Output: • Developed and maintained CRVS system. • Improved service delivery • Secured server room			
Key Activities: • Maintenance and upgrades of CRVS system • Upgrade physical security of the system server • Acquisition of software and licences • Acquisition of ICT equipment • Provision of internet connectivity and disaster recovery site			

SECTION 6: INSTITUTIONAL ARRANGEMENTS

1. **Institutional Mandate:**

- Registration of all births and deaths occurring in Kenya;
- Registration of births and deaths of Kenyan nationals occurring outside Kenya;
- Maintenance, security, custody and update of birth and death records;
- Issuance of birth and death certificates;
- Compile, analyse, publish and disseminate vital statistics from records of birth and death created thereof.

2. Management of the project:

Civil Registration Services will be in charge assisted by a Project Implementation Committee and technical subcommittee for overseeing project completion.

3. Project Implementation Plan:

The initial implementation of the CRVSS Project will involve stakeholder consultations, needs assessment, and procurement of ICT infrastructure, followed by system development, digitization of existing records, and rollout in all counties. Upon successful testing, the system will be scaled nationally, with full integration into UPI and e-Citizen platforms.

4. Monitoring and Evaluation:

The CRS in collaboration with CPPMD will conduct continuous monitoring periodically, carry out mid-term and end-term evaluations, provide evaluation reports to assess effectiveness, resource utilization and sustainability.

5. Risks and Mitigation Measures:

Risks:

- Delayed/Inadequate funding;
- Technology change
- Data Loss

Mitigation Measures:

- Proper planning and seeking for budget support
- Change/ Adopt new technologies
- Establish more disaster recovery sites, encryption, firewalls, and cybersecriuty protocols

6. Project Sustainability:

Project will be financed by the Government of Kenya; while CRS will ensure sustainability of the project through adherence to accounting and financial policies and procedures.

7. Project Stakeholders and Collaborators:

Stakeholders include**:**

- The National Treasury
- NGAO
- Civil Registration Services.

8. Project Readiness:

- Concept note done
- Work plan in place
- Implementation Work plan ready
- Implementation committee in place

SECTION 6: FINANCIAL ANALYSIS

A. Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees: 1,000,000,000

Land

Binding:

Equipment:

Other capital costs:500,000,000

B. Recurrent Costs (Kshs.) Estimate the recurrent costs associated of the project

Acquisition costs:

Site Access, preparation and Utility:

Project Monitoring Costs

Operating Costs:

Maintenance Costs:

Others**:**

C. Estimated Total Project Cost Kshs. Per Year

FY1: 24/25	**FY2: 25/26**	**FY3: 26/27**	**FY4: 27/28**	**FY5: 28/29**
Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
0	24,160,000	25,090,000	24,160,000	29,160,000

D. Indicate the proposed financing option for the project (Tick)

Option	
Government of Kenya Only	✔
Development partner	
GoK and Development Partnership	
Private Sector	

E. State all other cost implications to other related projects

No other costs will be required for implementation of the project.

F. Operational costs after implementation: Maintenance

2.6 Improvement of Civil Registration System

Project Name:		**Improvement of Civil Registration System**	
Project Reference Number:		1024103600	
Ministry/County Department:		Interior and National Administration	
Implementing Agency (MDA):		Civil Registration Services	
Initiating Department:		State Department for Immigration & Citizens Services	
Budget Vote:		1024103601	
Estimated Project Cost:		200,000,000	
MTEF Sector:		GJLOS	
Accounting Officer:		PS –Immigration & Citizens Services	
Official Contact Details (Provide email, telephone number, postal and physical address):		Principal Secretary State Department for Immigration & Citizen Services	
Project Threshold:		Small	
Project Geographic Location (GPS Coordinates)		National and County	
County: Nairobi	Ward:	Ward: Kilimani	Village: Upperhill
Planned Start Date:		01/07/2020	
Planned End Date:		30/06/2029	
Date of submission:		September, 2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Civil Registration Services (CRS) conducts analysis, publishing and dissemination of vital statistics data generated from counties and sub-counties every year through an annual Kenya Vital Statistics Report (KVSR).

This report contributes towards availing quality population data/information for evidence-based decision-making at national and county levels and contributes to achievements of ICPD25 commitments on enhancing the capacity of relevant Government institutions to increase availability and accessibility to high quality, timely and reliable population and related data at national, county, and sub-county levels disaggregated by; gender, age, marital status, level of education, and geographic location by 2030.

The report is expected to be used by policy makers and planners in developing national and integrated plans, formulation of policies and forms a reliable reference document in reporting SDG indicators on birth and death registration coverage.

2. Problem Statement

The current Civil Registration System and Vital Statistics data is incomplete and below the UN recommendations of 100% standing at 77.1 % and 45.1 % for birth and death respectively (KVSR 2023). The vital statistics data is incomplete with missing variables, the causes of death data especially from the communities is not compliant with World Health Organisation Standards and International Classification of causes of Death therefore cannot be utilized to inform Government planning and decision making for health priorities. This makes the Government rely on very expensive surveys, surveillance data and Kenya Population and Health Censuses for vital statistics. There is low demand and awareness on existence of the vital statistics reports produced due to low dissemination to probable users due to lack of resources.

3. Relevance of the project Idea

Quality and complete vital statistics report is paramount to inform Government planning and decision-making. It also assists in reporting and tracking the progress attainment of SDG goals, safeguarding human rights and ensuring effective governance.

Quality Cause of Death (COD) data from a complete system is essential to shape national health policies and gauge responses to epidemic and pandemic diseases.

SECTION 3: SCOPE OF THE PROJECT

The project will involve data collection from all sub counties and health facilities, analysis, report writing, printing launch and dissemination of the report.

SECTION 4: LOGICAL FRAMEWORK

1. **Goal:** Enhanced service delivery
2. **Project Objectives/Outcomes:** To strengthen Quality Vital Statistics analysis and dissemination in Kenya
3. **Proposed Project Outputs:** Improved quality of vital statistics data
4. **Project Activities and Inputs:** The project will entail collection, analysis and dissemination of vital statistics data.
5. **Project Logical Framework Matrix**

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal (MTP): Enhanced service delivery **Project Objective/ Outcomes:** To strengthen Quality Vital Statistics analysis and dissemination in Kenya **Key Output:** Improved quality of vital statistics data **Key Activities:** ● Data analysis and production of vital statistics report ● Dissemination of the report at National and county level	● Number of records digitized ● Percentage of system roll out	● Equipment in place ● System maintenance reports ● Sign off Reports	● Contracts signed on time ● Sustained government financial support. ● Adequate legal/policy framework. ● All records will be digitized ● The system will be automated

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. **Institutional Mandate:**

- Registration of all births and deaths occurring in Kenya;
- Registration of births and deaths of Kenyan nationals occurring outside Kenya;
- Maintenance, security, custody and update of birth and death records;
- Issuance of birth and death certificates.
- Compile, analyse, publish and disseminate vital statistics from records of birth and death created thereof.

2. **Management of the project:**

The Department of Civil Registration Services is responsible for managing the project with the help of a CRVS Technical Working group

3. **Project Implementation Plan**:

The project will be implemented in five years and will involve system audits and upgrade, procurement of servers, licensing, and integration of tools development and security enhancement mechanisms, data migration and cleanup and development of interoperability modules

4. Monitoring and Evaluation:

The CRS in collaboration with CPPMD will conduct continuous monitoring periodically, carry out mid-term and end-term evaluations, provide evaluation reports to assess effectiveness, resource utilization and sustainability.

5. Risk and Mitigation Measures:

Risks:

- Delayed/Inadequate funding

Mitigation Measures:

- Seek for alternate funding from partners

6. Project Sustainability:

The project will be funded by the development partners; the department will seek for Government support (Exchequer) and ride on the existing infrastructure of the UPI.

7. Project Stakeholders and Collaborators:

The stakeholders involved in the planning and implementation of the project include among others:

- The National treasury
- Development partners

8. **Project Readiness:**

The department has the technical working group in place with the following done:

- MOU signed
- Grant agreement signed
- Work plans in place

SECTION 6: FINANCIAL ANALYSIS

A. Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees:

Land Acquisition costs: Nil

Site Access, preparation and Utility: Nil

Refurbishment costs:

Other capital costs: 200,000,000

B. Recurrent Costs (Kshs.) Estimate the recurrent costs associated of the project

Labour Cost: Nil

Operating Costs: Nil

C. Estimated Total Project Cost Kshs. Per Year

FY1: 24/25	FY2:25/26	FY3: 26/27	FY4: 27/28	FY5: 28/29
Total (Kshs.) 16,200,000	Total (Kshs.) 16,200,000	Total (Kshs.) 16,200,000	Total (Kshs.) 16,200,000	Total (Kshs.) 16,200,000

D. Indicate the proposed financing option for the project (Tick)

Option	
Government of Kenya Only	√
Development partner	
GoK and Development Partnership	
Private Sector	

E. State all other cost implications to other related projects

No other costs will be required for implementation of the project

F. Operational cost after implementation

No other costs will be required for implementation of the project.

2.7 Completion of construction of Civil Registries

SECTION 1: PROJECT PROFILE	
Project Name:	**Completion of construction of Civil Registries**
Project Reference Number:	1024103600
Ministry/County Department:	Interior and National Administration
Implementing Agency (MDA):	Civil Registration Services
Initiating Department:	State Department for Immigration & Citizens Services
Budget Vote:	1024103601
Estimated Project Cost:	2,600,000,000
MTEF Sector:	GJLOS
Accounting Officer:	PS - Immigration & Citizens Services
Official Contact Details (Provide email, telephone number, postal and physical address):	Principal Secretary State Department for Immigration & Citizen Services Civil Registration Services P.O Box 30395-00100 Nairobi
Project Threshold:	Large

Project Geographic Location (GPS Coordinates)		**County/Sub Counties** Mbeere, Lugari, Turkana, Ruiru, West Pokot, Molo, Kisumu West Kakamega, Nyandarua, Maara, Wundanyi, Mombasa, Limuru, Kangema (and other sub counties across the Country)	
County: All	Ward:	Ward:	Village:
Planned Start Date:		01/07/2014	
Planned End Date:		30/06/2029	
Date of submission:		September, 2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

CRS is operational in less than 50% with physical presence in 170 sub-counties and seeks to operationalize additional 228 offices. CRS is required to implement the House Resolutions of the National Assembly on establishment of Civil registration offices in all the sub counties communicated via letter reference no; **NA/DLP/TBO/RES. 017/2020** dated 4th December 2020 and further to deploy the newly recruited 315 civil Registration officers across all the sub counties.

2. Problem Statement

Dilapidated and insecure buildings housing CRS offices in counties and sub counties are unsuitable for efficient service delivery and storage of registration materials and equipment. The need for space for operationalization of new CRS offices, installation of UPI system infrastructure, and deployment of 315 newly recruited civil registration officers has been undermined by inadequate funding leading to inequitable access to registration services especially in marginalized areas.

3. Relevance of the Project Idea

Completion and refurbishment of civil registry offices is critical to providing a safe, conducive work environment, secure equipment and data accessibility, and efficient service delivery nationwide. Adequate infrastructure will strengthen legal identity management, safeguard sensitive registration data, and improve staff productivity through creation of adequate office space.

The project directly contributes to Kenya Vision 2030, Medium-Term Plan IV, and the Bottom-Up Economic Transformation Agenda (BETA) by improving public service infrastructure and enhancing service delivery.

SECTION 3: SCOPE OF THE PROJECT

The project will prioritize completion of stalled civil registry buildings and refurbishment of dilapidated offices across select counties and sub-counties and will be scaled up in future upon availability of more funds.

The project involves completion of construction, and securing of the offices through fencing of the isolated offices, and provision of ICT infrastructure to support digitization and UPI integration.

SECTION 4: LOGICAL FRAMEWORK

1. Goal:

Enhanced service delivery

2. Project Objectives/Outcomes:

Improved working environment

3. Proposed Project Outputs:

Maintained and Refurbished offices

4. Project Activities and Inputs:

The project will entail:

- Construction and Refurbishment of the Civil Registration Offices.
- Infrastructure and Facilities Installation
- ICT and Digitization Support

5. Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal (MTP): Enhanced service delivery **Project Objective/ Outcomes:** Improved working environment **Key Output** Maintained and Refurbished offices **Key Activities:** ● Construction and Refurbishment of the Civil Registration Offices. ● Infrastructure and Facilities Installation ● ICT and Digitization Support	● Number of offices constructed ● Percentage of construction completed	● Handover reports ● Inspection reports ●	● Procurement and contracting processes will be done on time ● Political stability will allow uninterrupted project implementation. ● Adequate and timely budgetary allocations will be approved and disbursed ● Costs of construction materials and ICT equipment will remain within projected ranges

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

CRS derives its mandate from Cap 149 Laws of Kenya to;

- To Register all Births and Deaths that occur in Kenya and of Kenya citizens occurring in abroad
- To preserve secure and keep custody of Birth and Death records
- To Process, Analyse and disseminate vital statistics.
- To Issue Birth and Death certificates.

2. **Management of the project:**

The project will be supervised by the Department of Civil Registration Services, assisted by Project Management Committee, Project Technical Committee and Ministry of Lands, Public Works, Housing, and Urban Development.

3. Project Implementation Plan:

The project will be implemented over five years and will involve construction, refurbishment, and equipping of registry offices with ICT infrastructure, office furniture, and specialized registration equipment, followed by deployment of staff and handover of completed facilities.

4. **Monitoring and Evaluation:**

A Monitoring and Evaluation Committee will conduct the monitoring and evaluation exercises on a quarterly basis to assess effectiveness, resource utilization and generate progress reports.

5. Risk and Mitigation Measures:

Risks:

- Inadequte funding
- Procurement Delays
- Inflation and Rising Construction Costs
- Security Risks

Mitigation measures:

- Lobbying for ring-fenced budget lines
- Strengthen procurement planning
- Implement project on time
- Include site security in contracts.

6. Project Sustainability:

Project will be financed by the Government of Kenya; while CRS will ensure sustainability of the project through adherence to accounting and financial policies and procedures.

7. Project Stakeholders and Collaborators:

The stakeholders involved in the planning and implementation of the project include among others:

- The National treasury
- State Department for Public Works and Civil Registration Services

8. **Project Readiness:**

Most of the projects are either on-going or pipelined hence all the necessary requirements have been fulfilled. Designs are in place and the estimates and the proposed sites are on public lands. The department has the technical and project implementation committees in place so the project will start immediately funds are available.

SECTION 6: FINANCIAL ANALYSIS

A. Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees: 1,000,000,000

Land Acquisition costs:

Site Access, preparation and Utility: Nil

Construction cost:

Equipment: Nil

Other capital costs: 1,600,000,000

B. Recurrent Costs: Estimate the recurrent costs associated of the project (Kshs)

Labour Cost: Nil

Operating Costs:

Maintenance Costs: Nil

Others**:** Nil

C. Estimated Total Project Cost Kshs. Per Year

FY1: 24/25	**FY2:25/26**	**FY3: 26/27**	**FY4: 27/28**	**FY5: 28/29**
Total (Kshs.) 0	Total (Kshs.) 35,000,000	Total (Kshs.) 35,000,000	Total (Kshs.) 40,000,000	Total (Kshs.) 41,000,0000

D. Indicate the proposed financing option for the project (Tick)

Option	
Government of Kenya Only	✔
Development partner	
GoK and Development Partnership	
Private Sector	

E. State all other cost implications to other related projects

No other costs will be required for implementation of the project

F. Operational cost after implementation: No other costs will be required for implementation of the project

2.8 Integrated Population Registration Services (Modernization of Maisha Integrated Database)

Section 1: PROJECT PROFILE	
Project name	IPRS Upgrade and Roll-Out (Maisha Integrated Database)
Project Reference Number	1024101201
Ministry	Interior and National Administration
Implementing Agency (MDA)	State Department for Immigration and Citizen Services
Initiating Section	Integrated Population Registration Services (IPRS)
Budget Vote	1024
Estimated project	5,500,000,000

MTEF Sector		GJLOS	
Accounting Officer		Principal Secretary; State Department for Immigration and Citizen Services	
Official contact		State Department for Immigration and Citizen Services. Box 30395-00100 Nairobi	
Project threshold		Mega	
Project Geographical Location		Nyayo House.	
County: Nairobi	**Sub-County:** Starehe	**Ward:** Starehe	**Village:** CBD
Planned start		1/7/2015	
Planned end		30/6/2028	
Date of submission		September 2025	

SECTION 2: PROJECT BACKGROUND

1. Situational analysis

The IPRS register is populated with about 45 million records of both registered Kenyan citizens and foreign residents. The IPRS system is currently serving over 500 agencies both public and private, a move that overstrains the system and therefore the need for the system upgrade in order to keep up with the demands and technological challenges.

2. Problem Statement

The IPRS infrastructure is outdated with limited capacity and does not fully support interoperability, security and real-time data exchange. Without upgrades, identity verification, population management and digital service delivery will remain inefficient.

The system, procured in 2008, requires continuous software maintenance, hardware upgrades, and disaster recovery enhancements, upgraded cybersecurity, installation of cooling systems, and procurement of heavy-duty UPS equipment.

3. Relevance of the project

The Integrated Population Registration Services (IPRS) system, used by over 500 public and private agencies, is critical for service delivery, especially for electronic Know-Your-Customer (eKYC) services. The whole development budget allocation in the FY 2025/2026 of Kshs 290 million will be used to pay a pending bill owed to the contractor. Additional funding is required to pay the remaining contract.

System upgrades will ensure business continuity, system stability, and efficient service delivery to all user agencies.

This initiative is in line with the objectives of the Government as contained in the Kenya Vision 2030 and the Bottom-Up Economic Transformation Agenda (BETA) of having a single database as a source of truth on identity of persons. The project was a flagship project under the MTP I of the Kenya Vision 2030.

SECTION 3. SCOPE OF THE PROJECT

The scope of the project will entail the following;

- Upgrade of the IPRS Application Software
- Refresh Hardware System
- IPRS Database Support Services
- Servers and other Hardware Maintenance Services
- IPRS Customer Support Services

- Data Migration from primary to secondary site
- Upgrade of connectivity between primary and secondary sites
- Establishment of an end-to-end Business Continuity Management Service (Creation of hot site for data back-up)
- Upgrade of Cyber Security System at the primary site and both back up points (3rd and 4th Data Recovery sites).

SECTION 4. LOGICAL FRAMEWORK

a) Goal: Attainment of a Comprehensive, Reliable, Secure and Stable Register

b) Project Objectives:

- To support government digital transformation agenda and e- government delivery through e-Citizen platform.
- To maintain a stable, reliable and secure Database that runs on a 24/7 basis in the Maisha integrated ecosystem for business continuity plans.
- To provide safe working environment through electronic Know Your Customer services and connect more agencies.

c**) Proposed Project output**

- A robust IPRS system, a centralized database, containing data of citizens and foreign national resident in Kenya.
- Supported citizen service delivery programs such as financial inclusion, universal health care, universal access to education and strategies such as hustler fund and bottom-up economic model by readily data for eKYC services at all times.
- Supported government digital transformation agenda and e- government delivery through e-citizen platform.
- Maintained contract with the developer for the system (Hardware, Software and Cyber Security) to carry out corrective measures and improvements geared towards making the system work better and deliver citizen services in a seamless manner.
- Updated and secured data back-up sites for Business Continuity Plan.

d) Project Activities and Inputs

- Identification of the key problem areas
- Invitation for bids and all procurement procedures
- Purchase of Hardware and software for Primary and Secondary data backup sites
- Procurement of Application Upgrade Services
- Procurement of Cyber Security Systems
- Carry out Annual Technical Maintenance services

e) Project Logical Framework Matrix

Narrative	Indicator	Sources/Means of Verification	Assumptions
Goal (MTP): Enhanced service delivery	• Number of Secured Databases developed • Number of Agencies connected • Percentage of IPRS system	• Procurement Documents and Completion Certificates • Maintenance reports • System audit reports	• The government wi provide the needed resources. • The system will be technologically friendly to both
• Project Objectives/Outcomes: • To support government digital transformation agenda and e-			

government delivery through e-Citizen platform. ● To maintain a stable, reliable and secure Database ● To provide safe working environment through eKYC services and connect more agencies. ● Key Output ● Upgraded IPRS Application Software. ● Refreshed Hardware System. ● IPRS Database Support Services. ● Maintained Servers and Hardware Technically ● Enhanced IPRS Customer Support Services ● Built robust Cyber Security System. ● Established end-to-end Business Continuity Management Services. **Key Activities:** ● Purchase of Hardware and software, ● Procurement of Application Upgrade Services ● Procurement of Cyber Security Systems	upgrade		clients and environment. ● Contracts signed on time

SECTION 5. INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The department's mandate is to maintain and administer the national population register and provide a platform for data access and sharing.

2. Management of the project

The Secretary IPRS with his team will be directly in charge of project implementation. The department also engages the service of the developer of the system to maintain the system. The department has competent officers that handles the day-to-day issues of troubleshooting.

3. Project Implementation Plan

Project initiation, preparatory meeting, implementation, completion and handover to be done during the project's life.

4. Monitoring and evaluation

The department will form a project implementation team consisting of officers from the State Department and other relevant stakeholders to monitor the project regularly.

5. Risk and Mitigation measures

Risk

- Delayed/Inadequate funding
- Data loss
- Changes in technology
- Policy and legal risks

Mitigation Measures

- Seek for additional funding
- Establish more data recovery sites
- Frequent updates of the Software and Hardware
- Adopt to the new policy and legal framework

6. Project sustainability

The project will be funded by the government and will utilize internal teams trained for system maintenance and will carry out annual security and system upgrades.

7. Project stakeholders and collaborators

The stakeholders of the projects are:

Finance institutions,

Telcos

Government agencies

8. Project readiness

Specific areas to be addressed have already been identified and Procurement process has started.

SECTION 6: FINANCE ANALYSIS

A. Estimated Capital Cost to Complete the Project (Kshs.)

Consultancy and Fees Kshs.750,000,000

Land Acquisition Cost Kshs.0

Site Access, Preparation and Utility Kshs.0

Construction Kshs.0

Equipment Kshs.2,800,000,000

Other Capital Costs (Purchase of Software) Kshs.1,800,000,000

B. Recurrent Costs (Kshs) Estimated Recurrent Costs associated of the Project.

Labour Cost Kshs.0

Operating Cost Kshs.0

Maintenance Costs Kshs.150,000,000

Others Kshs 0

C. Estimated Total Project Cost Kshs. Per Year

FY1: 24/25	FY2:25/26	FY3: 26/27	FY4: 27/28	FY5: 28/29
Total (Kshs.) 100,000,000	Total (Kshs.) 290,000,000	Total (Kshs.) 310,000,000	Total (Kshs.) 310,000,000	Total (Kshs.) 335,000,000

D. Indicate the proposed financing option for the project (Tick)

Option	
Government of Kenya Only	✔
Development partner	
GoK and Development Partnership	
Private Sector	

E. State Other Cost implication to Other Related Projects

None

F. Operational cost after implementation

Annual Maintenance Kshs 30,727,382

2.9 Supplies for Passport Production

SECTION 1: PROJECT PROFILE			
Project Name:		Supplies for Passport Production	
Project Reference Number:		1024102000	
Ministry/County Department:		Ministry of Interior and National Administration	
Implementing Agency (MDA):		State Department for Immigration & Citizen Services	
Initiating Department:		Directorate of Immigration Services	
Budget Vote:		1024102001	
Estimated Project Cost:		9,700,000,000	
MTEF Sector:		GJLOS	
Accounting Officer:		Principal Secretary, Immigration and Citizen Services	
Official Contact Details (Provide email, telephone number, postal and physical address):		State Department for Immigration & Citizen Services P.O Box 30191 – 00100 Nairobi. Tel: +254-20-2222022. Email; ps@immigration.go.ke	
Project Threshold:		Mega Project	
Project Geographic Location (GPS Coordinates)		Nyayo House	
County: Nairobi	Sub County: Starehe	Ward: Nairobi Central	Village: City center

Planned Start Date:	01/07/2017
Planned End Date:	30/06/2029
Date of submission:	September,2025

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Directorate commenced issuance of e-Passports in September 2017 to comply to ICAO regulations on issuance of travel documents. This change requires all Kenyans travelling to acquire an e-Passport which has created high demand for specific supplies for production e.g. hardware, software, Mobile kits, Desktop, laptops, load balancer, printers, bulk filling system, cartridges, toners, ink-pads, Maintenance boxes, Special Passport Ink, Printer spare parts, cyber security system and printer heads.

2. Problem Statement

Kenya is experiencing an exponential surge in demand for e-passports, driven by the following policy shifts and evolving socio-economic dynamics:

- Policy Transition: Full adoption of the East African Community Biometric e-passport has triggering mass replacement demand
- Labour Migration policy: The government's BETA initiative to combat youth unemployment through bilateral labour agreements with countries like Germany, Israel, and Saudi Arabia has increased outbound migration, especially among job-seeking youth.
- Rising International Mobility: More Kenyans are traveling abroad for diverse purposes—medical care, education, tourism, peacekeeping, and leisure—further amplifying passport demand.

The surge in passport applications has led to increased consumption of production inputs (e.g., hardware, software, Mobile kits, Desktop, laptops, load balancer, printers, bulk filling system, cartridges, toners, ink-pads, Maintenance boxes, Special Passport Ink, Printer spare parts, cyber security system and printer heads.)

3. Relevance of the project Idea

Passport being a constitutional right of Kenyan Citizens, it allows them to travel in and out of the country at their own convenience hence exercising their freedom of movement.

This project supports the production of secure e-Passports which is a component of Vision 2030 flagship projects and a requirement for conformity with ICAO Standards.

SECTION 3: SCOPE OF THE PROJECT

The project will entail procurement of passport production consumables such as hardware, software, Mobile kits, desktop, laptops, load balancer, printers, bulk filling system, cartridges, toners, ink-pads, maintenance boxes, special passport Ink, printer spare parts, cyber security system and printer heads.

SECTION 4: LOGICAL FRAMEWORK

a) Goal: Enhance movement of persons in and out of the Country.

b) Project objective: To enhance movement of persons in and out of the Country.

c) Project Outcomes: Enhanced immigration service

d) Proposed Project Outputs: Passport production consumables purchased.

e) Project Activities and Inputs: It entails procurement of passport production consumables.

f) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal (MTP); Enhanced Service Delivery	• Number of e-Passports issued • Number of Consumables purchased	• Procurement documents • e-Passports production reports	• There will be a rel supply of quality production materi
Project Outcomes; Enhanced Immigration Services			
Key Output; Passport production consumables			
Key Activities; It entails procurement of passport production consumables.			

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The Directorate derives its mandate from Kenya Citizenship and Immigration Act 2011. It undertakes the following major functions controlling exit and entry of persons at the border points, issuance of travel documents, regulates citizenship and management of foreign nationals. In undertaking the above functions, the Directorate immensely contributes to National Security and socio-economic development of the country.

2. Management of the project

Project Implementation Committee (PIC) is responsible for managing all the projects within the Directorate. In relation to this project, the PIC is expected to:

- Coordinate the purchase of Passport production consumables and manage this project to its logical conclusion.
- Assist in liaison with other sections on all aspects of their development and maintenance of projects

3. Project Implementation Plan:

The implementation plan will include conducting Needs Assessment & Planning, Procurement & Contracting, Delivery & Quality Assurance, Distribution & Inventory Setup, Monitoring & Reporting, Evaluation & Replenishment Planning

4. Monitoring and Evaluation:

The Directorate through the Project Implementation Committee (PIC) and the CPPMD will undertake regular performance and impact monitoring. This will provide necessary guidance and critical feedback to improve effectiveness in implementation of planned programmes, projects and activities.

5. Risk and Mitigation Measures:

Risk

- Delay in supply of consumables
- Exchange rate fluctuations
- Rapid changes in technology

Mitigation Measures

- Strict adherence to supply contracts
- Negotiate fixed exchange rate in contracts

- Continuous updates

6. Project Sustainability:

The Directorate will uphold project sustainability by enforcing robust financial governance, Institutional, Operational and Policy Sustainability through the following:

- Compliance with financial policies, legal and regulatory frameworks
- Embedding the supply chain within the Directorate's development budget ensures continuity beyond project funding cycles.
- Adoption of framework contracts and creation of a strategic reserve stock minimizes risks of shortages.
- Alignment with EAC and ICAO standards guarantees continued relevance and compliance

7. Project Stakeholders and Collaborators:

The stakeholders involved in the planning and implementation of the project include:

- Parliament
- The National Treasury
- Controller of Budget

8. Project Readiness:

The project is on-going therefore all the necessary requirements have been fulfilled such as preliminary and designs have been approved; the necessary regulatory approvals have been obtained; government agencies and stakeholders to be involved in project preparation and their roles have been identified; and other government agencies have been consulted

SECTION 6: FINANCIAL ANALYSIS

A. Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees: 0

Land Acquisition costs: 0

Site Access, preparation and Utility: 0

Construction: 0

Equipment: 7,500,000,000

Other capital costs: 2,200,000,000

B. Recurrent Costs (Kshs.) Estimate the recurrent costs associated of the project

Labour Cost: 0

Operating Costs: 0

Maintenance Costs: 0

Others**: 0**

Estimated Total Project Cost Kshs. Per Year

FY1: 24/25	FY2:25/26	FY3: 26/27	FY4: 27/28	FY5: 28/29
Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)

337,500,000	595,050,000	595,050,000	595,050,000	597,500,000

C. Indicate the proposed financing option for the project (Tick)

Option	
Government of Kenya Only	✔
Development partner	
GoK and Development Partnership	
Private Sector	

D. State all other cost implications to other related projects

No other costs will be required for implementation of the project.

E. Operational cost after implementation

There will be no operational cost

2.10 Maintenance of Immigration systems (both Hardware, software and licenses)

SECTION 1: PROJECT PROFILE			
Project Name:		Maintenance of Immigration systems (both Hardware, software and licenses	
Project Reference Number:		1024102400	
Ministry/County Department:		Ministry of Interior and National Administration	
Implementing Agency (MDA):		State Department for Immigration & Citizen Services	
Initiating Department:		Directorate of Immigration Services	
Budget Vote:		1024102401	
Estimated Project Cost:		25,500,000,000	
MTEF Sector:		GJLOS	
Accounting Officer:		Principal Secretary; Immigration & Citizen Services	
Official Contact Details (Provide email, telephone number, postal and physical address):		State Department for Immigration & Citizen Services P.O Box 30191 – 00100 Nairobi. Tel: +254-20-2222022. Email; ps@immigration.go.ke	
Project Threshold:		Mega Project	
Project Geographic Location (GPS Coordinates)		Nyayo House, immigration stations and foreign missions	
County: Various	Sub County: Various	Ward: Nairobi Various	Village: Various
Planned Start Date:		01/07/2016	
Planned End Date:		30/06/2029	

Date of submission:	September,2025

SECTION 2: PROJECT BACKGROUND

1. **Situation Analysis**

The Directorate has automated its functions to enhance service delivery, thus uses key information systems namely: Kenya Passport Management System (KPMS) for processing and issuance of travel documents, electronic Foreign Nationals' Management System (eFNS) for processing and issuance of various permits and passes to foreign nationals and Electronic Travel Authorization system (ETA) for processing of various travel authorization to foreign nationals. KPMS has been deployed in ten (10) local sites (Nairobi, Mombasa, Kisumu, Nakuru, Embu, Eldoret, Kisii, Kericho, Bungoma and Garissa) and twenty (20) Foreign Missions (Washington, London, Berlin, Paris, Dubai, Pretoria, Brussels, Canberra, Doha, Los Angeles, Madrid, Ottawa, Riyadh, Stockholm, Tokyo, Hague, Rome, Bern and New York, New Delhi) with centralized production in compliance with ICAO regulations for issuance of e-Passports; while eFNS and ETA systems are centralized at the HQ. These systems are hosted on an array of physical hardware and managed through various proprietary software and licenses.

2. Problem Statement

The Directorate has digitized 95% of its services hence it is heavily reliant on systems. The Kenya Passport Management System (KPMS), electronic Foreign Nationals' Management System (eFNS) and Electronic Travel Authorisation systems are integrated with other third-party software and systems, including e-Citizen digital payments platform for enhanced workflow management. These systems require continuous updates/upgrades, annual renewal of the various licensing regimes and subscription to International Civil Aviation Organization (ICAO) and Public Key Directory (PKD) which is a requirement for electronic passports. Additionally, as a best practice and to guarantee stability and continuity of services, the hosting hardware equipment needs to be replaced after attaining end of support or life.

3. Relevance of the project Idea

Production of e-Passports is a component of Kenya's Vision 2030 flagship project and commitment under the ICAO Standards. In addition, ETA is an enabler in achieving the Bottom-up Economic Transformation Agenda. This project will ensure that the upsurge in demand for Immigration services (e-Passports, electronic Foreign National and Electronic Travel Authorisation) is met and not interrupted.

SECTION 3: SCOPE OF THE PROJECT

The project will entail replacing hardware equipment that have reached end of support/life; establishment of hardware support; establishment of licensing regime; upgrade of software code and renewal of various annual subscription fees, upgrade of the Electronic Queue Management System, Electronic Foreign Management System- Additional Module, e-passport system upgrade and upgrade of Central Infrastructure- Data Centres (primary and data recovery sites).

SECTION 4: LOGICAL FRAMEWORK

a) Goal: Enhanced immigration systems

b) Project Objectives/Outcomes: To enhance security, reliability, and integrity of immigration information system

c) Proposed Project Outputs: Purchased hardware equipment; upgraded software codes

d) Project Activities and Inputs: procurement of new hardware and services

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal (MTP): Enhanced Immigration Services	• No of hardware equipment purchased • Percentage level of system upgrades	• Maintenance reports, • Contracts in place • Service Level Agreements (SLAs)	• There will be a reliable supply of quality hardware equipment's. • Maintenance works will take place as per the planned schedule
Project Objective/ Outcomes: Enhanced security, reliability, and integrity of immigration information system			

	Key Output: Purchased hardware equipment, Upgraded software codes			● Timely renewal of license
	Key Activities Procurement of new hardware, renewal of licenses and services			

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The Directorate derives its mandate from Kenya Citizenship and Immigration Act 2011. It undertakes the following major functions controlling exit and entry of persons at the border points, issuance of travel documents, regulates citizenship and management of foreign nationals. In undertaking the above functions, the Directorate immensely contributes to National Security and socio-economic development of the country.

2. Management of the project:

Project Implementation Committee (PIC) is responsible for managing all the projects within the Directorate. In relation to this project, the PIC is expected to:

- Coordinate the purchase and installation of new hardware equipment; Service Level Agreements (SLAs); upgraded software codes and manage this project to its logical conclusion.
- Assist in liaison with other sections on all aspects of their development and maintenance of projects.

3. Project Implementation Plan:

The project will involve analysis of user requirements, enhancement of software codes and replacement of hardware equipment throughout the project's life.

4. Monitoring and Evaluation:

The Directorate through the Project Implementation Committee (PIC) and the CPPMD will undertake regular performance and impact monitoring. This will provide necessary guidance and critical feedback to improve effectiveness in implementation of planned programme, projects and activities.

5. Risk and Mitigation Measures:

Risk

- Failure to maintain the systems within the stipulated period
- Exchange rate fluctuations
- Rapid changes in technology which may lead to obsolescence

Mitigation Measures

- Strict adherence to maintenance contracts
- Negotiate fixed exchange rate in contracts
- Continuous updates of systems

6. Project Sustainability:

The Department will ensure sustainability of the project through adherence to financial and accounting policies, procedures, controls and systems; legal, statutory and regulatory compliance for all financial transactions.

7. Project Stakeholders and Collaborators:

The stakeholders involved in the planning and implementation of the project include:

- Parliament
- The National Treasury
- Controller of Budget

8. Project Readiness:

The project is on-going therefore all the necessary requirements have been fulfilled such as preliminary and designs have been approved; the necessary regulatory approvals have been obtained; government agencies and stakeholders to be involved in project preparation and their roles have been identified; and other government agencies have been consulted.

SECTION 6: FINANCIAL ANALYSIS

A. Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees: 0

Land Acquisition costs: 0

Site Access, preparation and Utility: 0

Construction: 0

Equipment: 10,500,000,000

Other capital costs: 10,000,000,000

B. Recurrent Costs (Kshs.) Estimate the recurrent costs associated of the project

Labour Cost: 0

Operating Costs: 0

Maintenance Costs: 5,000,000,000

Others**:** 0

C. Estimated Total Project Cost Kshs. Per Year

FY1: 24/25	**FY2:25/26**	**FY3: 26/27**	**FY4: 27/28**	**FY5: 28/29**
Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
230,000,000	250,000,000	250,000,000	250,000,000	319,990,000

D. Indicate the proposed financing option for the project (Tick)

Option	
Government of Kenya Only	✔
Development partner	
GoK and Development Partnership	
Private Sector	

E. State all other cost implications to other related projects
There are no other costs.
F. Operational cost after implementation
None

2.11 Purchase of e-Passport books

SECTION 1: PROJECT PROFILE			
Project Name:		**Purchase of e-Passport books**	
Project Reference Number:		1024102800	
Ministry/County Department:		Ministry of Interior and National Administration	
Implementing Agency (MDA):		State Department for Immigration and Citizen Services	
Initiating Department:		Directorate of Immigration Services	
Budget Vote:		1024102801	
Estimated Project Cost:		15,200,000,000	
MTEF Sector:		GJLOS	
Accounting Officer:		Principal Secretary; Immigration and Citizen Services	
Official Contact Details (Provide email, telephone number, postal and physical address):		State Department for Immigration and Citizen Services P. O. Box 30191-00100 Nairobi. Tel: +254-20-2222022. Email; ps@immigration.go.ke	
Project Threshold:		Mega	
Project Geographic Location (GPS Coordinates)		Nyayo House	
County: Nairobi	Sub County: Starehe	Ward: Nairobi Central	Village: City center
Planned Start Date:		01/07/2016	
Planned End Date:		30/06/2029	
Date of submission:		September, 2025	

SECTION 2: PROJECT BACKGROUND
1. Situation Analysis
The Directorate successfully commissioned production of Kenyan East African e-Passport as part of operationalization and ratification of the EAC Common Market and Foreign Policy Coordination Protocols, and East Africa Heads of States 17th Summit Directive of November 2013. The new Kenyan e-Passport has a chip where the traveller's information is encrypted with enhanced security features.
2. Problem Statement

The Directorate, in implementing this project, signed a contract for 2,000,000 booklets approved by the National Treasury. Adoption of the labour migration policy under the BETA strategy to address youth unemployment—supported by bilateral agreements with countries such as Germany, Israel, Saudi Arabia, and Canada—has significantly increased passport demand among migrant workers. This coupled ongoing upgrades of passport security features with the aim of prevent document fraud and align with evolving technological standards has driven annual demand to approximately 1,000,000 passports per financial year.

3. Relevance of the project Idea

The production of e-Passports is a component of Kenya's Vision 2030 flagship project and commitment under the ICAO Standards. Additionally, this project will ensure that the upsurge in demand for e-Passports is met and production is not interrupted.

SECTION 3: SCOPE OF THE PROJECT

This is a large-scale project and will entail purchase of e-passport booklet and upgrading of the booklet's security features.

SECTION 4: LOGICAL FRAMEWORK

a) Goal: To facilitate movement of persons in and out of the Country

b) Project Objectives/Outcomes: Enhanced issuance of e-Passports

c) Proposed Project Outputs: e-Passport books purchased

d) Project Activities and Inputs: It will entail procurement of e-Passport books

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal (MTP) To facilitate movement of persons in and out of the Country	● No. of e-Passports books purchased	● Inspections and evaluation committee reports ● Performance contract reports ● Procurement documents	● Booklets will be delivered time ● Quality booklets w delivered ● Sufficient funds wi allocated and disbu
Project Objective/ Outcomes Enhanced issuance of e-Passports			
Key Output: e-Passport books purchased			
Key Activities It will entail procurement of e-Passport books			

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The Directorate of Immigration Services derives its mandate from Kenya Citizenship and Immigration Act 2011. It undertakes the following major functions controlling exit and entry of persons at the border points, issuance of travel documents, regulates citizenship and management of foreign nationals. In undertaking the above functions, the Directorate immensely contributes to National Security and social-economic development of the country.

2. Management of the project:

The Directorate of Immigration Services is responsible for managing this project to its logical conclusion.

3. Project Implementation Plan:

Project Implementation Committee (PIC) is responsible for managing all the projects within the Directorate. In relation to this project, the PIC is expected to:

- Coordinate the Procurement of e-passport books and manage this project to its logical conclusion.
- Conducting regular stock taking to ensure continuity in the e-Passport production
- Assist in liaison with other sections on all aspects of their development and maintenance of projects

4. Monitoring and Evaluation:

The Directorate will ensure timely monitoring to assess whether programme interventions are in line with the Government's BETA, State Department's Strategic Plan; Performance Contract Targets; Annual Work Plans, Procurement Plan; and Cash Flow Projection.

The Directorate through the Project Implementation Committee (PIC) and the CPPMD will undertake regular performance and impact monitoring to analyse progress.

5. Risk and Mitigation Measures:

Risks:

- Failure to follow designs, bills of quantities
- Failure to complete projects within the stipulated time period
- Delay in issuance of payment certificates
- Exchange rate fluctuations
- Rapid changes in technology which may lead to obsolescence

Mitigation measures:

- Strict adherence to procurement contracts
- Proper planning and management
- Timely issuance of payment certificates
- Negotiating fixed exchange rate in contracts
- Regular upgrade of the systems

6. Project Sustainability:

The Directorate will ensure sustainability of the project through adherence to financial and accounting policies, procedures, controls and systems; legal, statutory and regulatory compliance; maintenance of inventory; administration of the budget for timely and effective implementation of projects. The system require maintenance and upgrading whenever necessary as technology changes.

7. Project Stakeholders and Collaborators:

This project will be undertaken through collaboration between the State Department of Immigration and citizen services and the following stakeholders:

- Parliament
- Controller of budget
- the National Treasury

8. Project Readiness:

This is an on-going project and thus all pre-requisite arrangements have been finalized for its implementation.

SECTION 6: FINANCIAL ANALYSIS

A. Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees: 0

Land Acquisition costs: 0

Site Access, preparation and Utility: 0

Construction: 0

Equipment: 0

Other capital costs: 15,200,000,000

B. Recurrent Costs (Kshs.) Estimate the recurrent costs associated of the project

Labour Cost: 0

Operating Costs: 0

Maintenance Costs: 0

Others**: 0**

C. Estimated Total Project Cost Kshs. Per Year

FY1: 24/25	**FY2:25/26**	**FY3: 26/27**	**FY4: 27/28**	**FY5: 28/29**
Total (Kshs.) 1,470,000,000	Total (Kshs.) 1,582,000,000	Total (Kshs.) 2,036,520,000	Total (Kshs.) 2,036,520,000	Total (Kshs.) 2,036,520,000

D. Indicate the proposed financing option for the project (Tick)

Option	
Government of Kenya Only	✔
Development partner	
GoK and Development Partnership	
Private Sector	

E. State all other cost implications to other related projects

There are no other cost implications to other projects

F. Operational cost after implementation

There are no other operational costs involved in this project

2.12 Digitization of Immigration Records

SECTION 1: PROJECT PROFILE			
Project Name:		Digitization of Immigration Records	
Project Reference Number:		1024106800	
Ministry/County Department:		Ministry of Interior and National Administration	
Implementing Agency (MDA):		State Department for Immigration and Citizen Services	
Initiating Department:		Directorate of Immigration Services	
Budget Vote:		1024106801	
Estimated Project Cost:		4,000,000,000	
MTEF Sector:		GJLOS	
Accounting Officer:		Principal Secretary; Immigration and Citizen Services	
Official Contact Details (Provide email, telephone number, postal and physical address):		P.O Box 30191 – 00100 Nairobi. Tel: +254-20-2222022. Email; ps@immigration.go.ke	
Project Threshold:		Large	
Project Geographic Location (GPS Coordinates)		Nyayo House	
County: Nairobi	Sub County: Starehe	Ward: Nairobi Central	Village: City center
Planned Start Date:		01/07/2023	
Planned End Date:		30/06/2029	
Date of submission:		September, 2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Since 2001 the Directorate has continued to automate most of its operational processes with a view of improving service delivery and enhancing National Security. All operations have relied on manual records management. To date, over 4.3 million files holding over 250 million records serve as source of archival data. These physical records are kept in various regional offices' registries (Central registry (Nairobi), Kisumu, Mombasa, Garissa, Eldoret, Embu, Nakuru, Kericho, Garissa and Bungoma), points of entry spread across the country and Missions abroad.

2. Problem Statement

Kenya's immigration records are largely paper-based with approximately 250 million records scattered across central and regional offices, resulting in inefficiencies, inordinate processing times, and extremely high risks to data integrity and security. Manual operations hinder real-time verification for passports, permits, and border control, while inadequate interoperability with other government systems such as CRS, NRB, IPRS among others, undermines effective identity management and service delivery. Lacking common standards for data and storage practices, cross-border travel document compliance is more challenging and impedes analysis for policy, planning, and fraud. Resource constraints, infrastructural weakness, and change management constraints further impede the move to digital systems, leaving the citizens under-served and the state vulnerable to operational bottlenecks and reputation risk.

3. Relevance of the project Idea

The digitization of manual records directly supports the Bottom-Up Economic Transformation Agenda (BETA) under the digital superhighway pillar by improving efficiency, accountability, and transparency in government service delivery through improved access, retrieval, storage and processing of various immigration services and also making data available for multiple user categories.

SECTION 3: SCOPE OF THE PROJECT

The project scope covers the scanning, indexing, and archiving of historical and active records. It involves procurement of digitization equipment, deployment of document management systems, staff training, metadata standardization, and integration with existing systems. The project will ensure compliance with data protection regulations and support long-term accessibility, disaster recovery, and institutional memory.

SECTION 4: LOGICAL FRAMEWORK

a) Goal: Enhanced National Security and efficiency in service delivery

b) Project Objectives/Outcomes: To improve service delivery, security, and enhance operational efficiency

c) Project Activities and Inputs: The project will deliver a fully digitized, secure and integrated immigration records management system that enhances security of documents

d) Project Activities and Inputs:

Project Activity	**Key Inputs**
Conduct inventory and assessment of physical records	Skilled personnel (ICT officers, records managers, trainers)
Procure and install digitization equipment (scanners, servers, storage)	Financial resources (budget for procurement, training, and operations)
Develop or customize a secure document management system and Integration	Software developers, API integrations, secure government servers, robust network infrastructure, microservices-based architecture for scalability
Train staff on digitization protocols and data handling	Financial resources (budget for procurement, training, and operations)
Digitize, index, and archive immigration records	Physical infrastructure (secure workspace, connectivity)
Monitor quality and ensure data protection compliance	Legal and policy frameworks (data protection guidelines, archival standards)

e) Project Logical Framework Matrix

Narrative	**Indicators**	**Sources/Means of Verification**	**Assumptions**
Goal (MTP): Enhanced National Security	• Number of records digitized •	• Monitoring and evaluation reports	• The project will be completed on time • There will be reliable ICT infrastructure • There will be no major changes in technology • Digitized records will integrate smoothly with existing systems
Project Objective/ Outcomes: To improve service delivery			
Key Output: Digitized and secure records			
Key Activities: Ensuring that all manual records are digitized. That is, all manual information updated online, manual files archived and back up sources created for easy retrieval			

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. **Institutional Mandate:**

The Directorate of Immigration Services derives its mandate from Kenya Citizenship and Immigration Act 2011. It undertakes the following major functions controlling exit and entry of persons at the border points, issuance of travel documents, regulates citizenship and management of foreign nationals. In undertaking the above functions, the Directorate immensely contributes to National Security and socio-economic development of the country.

2. Management of the project:

The Directorate of Immigration Services is responsible for managing this project. In relation to this project, the Directorate is expected to:

- Ensure that the work plan is adhered to so that the goal can be achieved.
- Ensure that all files are digitized and no file is missing for the exercise
- Provide staff for the exercise

3. Project Implementation Plan:

The Project is fully implemented by the Directorate of Immigration Services through the following;

- Ensuring that the right activities are taken at the right time.
- Proper measures be implemented so that the process will not take more than the expected time.

4. Monitoring and Evaluation:

The Directorate through the Project Implementation Committee (PIC) and the CPPMD will undertake regular performance and impact monitoring. This will provide necessary guidance and critical feedback to improve effectiveness in implementation of planned programme, projects and activities.

5. Risk and Mitigation Measures:

Risks:

- Difficulty to complete within the stipulated time
- Rapid changes in technology which may lead to obsoleteness
- Health complications associated with dusty and old files and damaged records due to environmental factors

Mitigations:

- Adherence to project implementation plans
- Continuous upgrades
- Provision of Protective gears and conducive working environment

6. Project Sustainability:

The project will be fully financed by the Government of Kenya. The directorate of Immigration will ensure sustainability of the project through adherence to financial and accounting policies, procedures, controls and systems; legal, statutory and regulatory compliance for all financial transactions.

7. **Project Stakeholders and Collaborators:**

This project will be undertaken through collaboration between the State Department of Immigration and citizen services and the following stakeholders:

- Parliament
- Controller of budget
- The National Treasury

8. Project Readiness:

This is an ongoing project therefore all the necessary requirements have been fulfilled such as identifying the files to be automated, the backup location have been approved; the necessary regulatory approvals have been obtained; government agencies and stakeholders to be involved in project preparation and their roles have been identified; and other government agencies have been consulted and therefore awaiting supplies of the goods.

SECTION 6: FINANCIAL ANALYSIS

A. Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees: 0

Land Acquisition costs: 0

Site Access, preparation and Utility: 0

Construction: 0

Equipment: 2,000,000,000

Other capital costs: 1,500,000,000

B. Recurrent Costs (Kshs.) Estimate the recurrent costs associated of the project

Labour Cost:0

Operating Costs: 0

Maintenance Costs: 500,000,000

Others**: 0**

C. Estimated Total Project Cost Kshs. Per Year

FY1: 24/25	**FY2:25/26**	**FY3: 26/27**	**FY4: 27/28**	**FY5: 28/29**
Total (Kshs.) 100,000,000	Total (Kshs.) 207,000,000	Total (Kshs.) 207,000,000	Total (Kshs.) 207,000,000	Total (Kshs.) 207,000,000

D. Indicate the proposed financing option for the project (Tick)

Option	
Government of Kenya Only	✔
Development partner	
GoK and Development Partnership	
Private Sector	

E. State all other cost implications to other related projects

No other costs will be required for implementation of the project.
F. Operational cost after implementation No other operational cost. It's included in the original cost

2.13 Provision of Facial Recognition and Behavior Detection Solution

SECTION 1: PROJECT PROFILE			
Project Name:		Provision of Facial Recognition and Behaviour Detection Solution	
Project Reference Number:		1024103500	
Ministry/County Department:		Ministry of Interior and National Administration	
Implementing Agency (MDA):		State Department for Immigration and Citizen Services	
Initiating Department:		Directorate of Immigration Services	
Budget Vote:		1024103501	
Estimated Project Cost:		2,500,000,000	
MTEF Sector:		GJLOS	
Accounting Officer:		Principal Secretary; Immigration and Citizen Services	
Official Contact Details (Provide email, telephone number, postal and physical address):		Principal Secretary; Immigration and Citizen Services P.O Box 30191 – 00100 Nairobi. Tel: +254-20-2222022. Email; ps@immigration.go.ke,	
Project Threshold:		Large	
Project Geographic Location (GPS Coordinates)		Various	
County: Various	Sub County: Various	Ward: Various	Village: Various
Planned Start Date:		01/07/2021	
Planned End Date:		30/06/2029	
Date of submission:		September, 2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

This project was piloted in the year 2017 in two stations; Jomo Kenyatta International Airport (JKIA) and Muhuru Bay and later in the year 2019 cascaded to Moi International Airport (MIA). The FRS have been extremely important in enhancing capacity of the Government of Kenya in timely detection of potential threat that undermine national and regional security.

2. Problem Statement

Kenya's porous borders with five neighbouring countries pose significant security challenges, including irregular crossings, illicit trade, and threats from armed groups and transnational crime. The current border management system is inadequate, highlighting the need to strengthen agency capacity. Integrating facial recognition with immigration systems and international databases will enable real-time identification of persons of interest, enhancing border security.

3. Relevance of the project Idea

The expansion of the Facial Recognition System (FRS) directly supports Kenya's Vision 2030 (key pillars under the Political and Governance, and Economic sectors) and Medium-Term Plan IV (MTP IV) by enhancing national security and facilitating efficient movement of persons. By integrating FRS into border operations, the project strengthens surveillance, accelerates identification of high-risk individuals, and reinforces institutional capacity and aligning with strategic goals for a safe, globally connected, and digitally empowered Kenya

SECTION 3: SCOPE OF THE PROJECT

The project scope will involve;

- Upgrading and cascading of Facial recognition and Behaviour Detection Solution system in JKIA, MIA, Wilson Airport, Namanga, Isebania, Busia, Muhuru bay and Malaba
- Upgrading and maintenance of infrastructure and IT equipment to ensure smooth functioning of the borders.
- Establishment of an Analytical Centre at Nyayo House
- Capacity Development activities to strengthen strategic and operational decision making through improved analysis and reporting of immigration related data
- Integration with Kenyan foreign national's database and Border Management System.
- Training and capacity building of staff.

SECTION 4: LOGICAL FRAMEWORK

a) Goal: Improved border surveillance and enhanced service delivery

b) Project Objectives/Outcomes: To strengthen border security mechanisms through the utilization of technology.

c) Proposed Project Outputs:

- Installed Facial Recognition System and Behaviour Detection Solution
- Established Analytical Centre
- Upgraded and maintained infrastructure, and IT equipment to ensure smooth functioning of the border.
- Integrated Kenyan foreign national's database and Border Management Systems

d) Project Activities and Inputs:

- Procurement and installation of the hardware, software of FRS Systems
- Training of staff on the Systems.
- Maintenance of the hardware and software of the Systems.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal (MTP) Enhanced service delivery	• Percentage level of border management efficiency	• System generated Reports	• Quality Hardware and stable system will be

	Project Objective/ Outcomes: Improved border surveillance and enhanced service delivery To strengthen border security mechanisms through the utilization of technology.	• Number of border points and border control points installed with Facial Recognition and Behaviour Detection Solution. • The number of persons intercepted • Number of Systems installed • Percentage Level of maintenance	• Monitoring and Evaluation • System generated Reports • Project Completion Certificates • Project Handing Over • reports	installed • Project will be completed on time • The system will integrate smoothly
	Key Output: Facial Recognition and Behaviour Detection Solution installed			
	Key Activities; Procurement of the System, training of staff and maintenance			

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The Directorate of Immigration Services derives its mandate from the Constitution of Kenya 2010, the Kenya Citizenship and Immigration Act 2011, and Kenya Citizenship and Immigration Regulations (2012). It undertakes the following major functions:

- Facilitating and controlling Entry and Exit of persons,
- Issuance of secure travel and identification documents,
- Management of Foreign Nationals
- Providing consular services in Kenya Missions Abroad;
- Migration Data Management;
- Enforcement of Migration Laws including Investigation and Prosecution of Immigration related offences;
- Execution of orders pertaining to deportation and repatriation of foreign nationals; and
- Coordination of relevant stakeholders for continuous dialogue on migration management and governance.

2. Management of the Project:

The Directorate of Immigration Services in liaison with the Donor is responsible for managing this project to its logical conclusion. In addition, the Directorate's Project Implementation Committee (PIC) is responsible for managing all the projects within the Directorate. In relation to this project, the PIC is expected to:

- Oversee the installation and implementation of the project
- Assist in liaison with other sections on all aspects of their development and maintenance of project.

3. Monitoring and Evaluation

The Directorate will ensure timely monitoring to assess whether programme interventions are in line with the Government's BETA, State Department's Strategic Plan; Performance Contract Targets; Annual Work Plans, Procurement Plan; and Cash Flow Projection.

The Directorate through the Project Implementation Committee (PIC) and the CPPMD will undertake regular performance and impact monitoring. This will provide necessary guidance and critical feedback to improve effectiveness in implementation of planned programme, projects and activities.

4. Risk and Mitigation Measures

Risks:

- Failure by the contractor to deliver on contractual obligations and supplier to meet their obligations
- Compliance and regulatory risks like standards and requirements for the project
- Political changes

Mitigation measures:

- Close project supervisions
- Undertake regular monitoring and evaluation and ensure proper contractual agreement
- Alignment with Vision 2030

5. Project Stakeholders Management

This project will be undertaken through collaboration between the State Department of Immigration and Citizen Services and the following stakeholders:

- Parliament
- Controller of budget
- Office of the Solicitor General
- The National Treasury
- Japan international Cooperation (JICs)

6. Project Readiness:

This is an ongoing project therefore all the necessary requirements have been fulfilled such as identifying borders (prioritized), the backup location have been approved; the necessary regulatory approvals have been obtained; government agencies and stakeholders to be involved in project preparation and their roles have been identified; and other government agencies have been consulted and therefore awaiting supplies of the goods.

7. Project Sustainability

The Directorate will ensure sustainability of the project through adherence to financial and accounting policies, procedures, controls and systems; legal, statutory and regulatory framework

The Directorate will require resources from the exchequer every financial year.

8. Project Implementation Plan

The implementation will be done in the following phases to include installation of the system, remote support including quarterly audit for 3 years, sustainable application of the system and continuous integration with other systems

SECTION 6: FINANCIAL ANALYSIS

A. Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy fees: 100,000,000

Software acquisition costs: 200,000,000

Hardware equipment: 400,000,000

Training: 150,000,000

Other capital costs: 1,600,000,000

B. Recurrent Costs (Kshs.) Estimate the recurrent costs associated with the project

Operation Costs:50,000,000

C. Estimated Total Project Cost Kshs. Per Year

FY1: 24/25	**FY2:25/26**	**FY3: 26/27**	**FY4: 27/28**	**FY5: 28/29**
Total (Kshs.) 0	Total (Kshs.) 5,000,000	Total (Kshs.) 5,000,000	Total (Kshs.) 5,000,000	Total (Kshs.) 5,000,000

D. Indicate the proposed financing option for the project (Tick)

Option	
Government of Kenya Only	✔
Development partner	
GoK and Development Partnership	
Private Sector	

E. State all other cost implications to other related projects

The cost associated with Maintenance of systems is expected to rise. Also, there is a need for immigration data recovery site

F. Operational cost after implementation: Maintenance

2.14 Construction of Immigration Border points

SECTION 1: PROJECT PROFILE	
Project Name:	**Construction of Immigration Border Points**
Project Reference Number:	1024102200
Ministry/County Department:	Ministry of Interior and National Administration
Implementing Agency (MDA):	State Department for Immigration and Citizen Services
Initiating Department:	Directorate of Immigration Services
Budget Vote:	1024102201
Estimated Project Cost:	3,100,000,000
MTEF Sector:	GJLOS
Accounting Officer:	PS- State Department for Immigration and Citizen Services
Official Contact Details (Provide email, telephone number, postal and physical address):	Principal Secretary; Immigration and Citizen Services P.O Box 30191 – 00100 Nairobi. Tel: +254-20-2222022. Email; ps@immigration.go.ke

Project Threshold:		Large	
Project Geographic Location (GPS Coordinates)		Countrywide	
County:	Sub County:	Ward: Various	Village:
Planned Start Date:		01/07/2016	
Planned End Date:		30/06/2029	
Date of submission:		September, 2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Directorate is mandated to control the exit and entry of persons at the border points. The regulation of entry into and exit from Kenya is carried at designated Ports of Entry and Exit (PoEs). There are 16 Land Borders, 9 Airports and 10 Seaports (including Kisumu Pier) in existence. These Ports of Entry are located along the 4,013 km borderline and along the 536 km Indian Ocean coastline, Airports (inland) and along the Lake Victoria shore. Currently the Directorate has 35 gazetted border points among which 6 are closed due to security reasons.

2. Problem Statement

Kenya's border with Uganda spans 933 km, with critical stretches such as Suam to Nakodok remaining unmanned and vulnerable. Despite plans by the Directorate to establish key border points at Konyao, Mulwanda, Oleposimoru, Kopanga, Sio-Port, Lamu, Todenyang, Rongai, Lokiriama, and Port Victoria, and operationalize Nairobi Metropolitan Satellite Centres in Westlands, Upper Hill (Premier Centre), Makadara, Kiserian, Athi River, and Thika who's implementation has stalled due to insufficient funding. Meanwhile, Uganda has already constructed corresponding facilities, creating asymmetry in border control. The absence of functional border infrastructure has led to unchecked movement of illegal goods and persons, posing serious security risks. Although agencies like NPS and KRA have deployed to these sites, the Directorate's delayed action continues to undermine efforts to secure borders and facilitate legitimate travel and trade. These developments are critical for enhancing border surveillance, improving service delivery, and fulfilling national directives aimed at strengthening immigration infrastructure across the country.

3. Relevance of the project Idea

The construction of immigration border points is vital for enhancing national security, regulating cross-border movement, and supporting regional integration. It aligns with Kenya's Vision 2030 and MTP IV by promoting secure mobility, modern infrastructure, and effective service delivery, while also helping combat transnational crime and facilitating legitimate travel and trade.

SECTION 3: SCOPE OF THE PROJECT

The scope covers civil works, installation of ICT and biometric infrastructure, deployment of surveillance systems, and provision of staff housing and operational amenities. The project aims to address critical gaps in border control, reduce illegal cross-border activities, and enhance legitimate movement of persons and goods. It further seeks to align Kenya's border infrastructure with regional counterparts, improve inter-agency coordination, and support national directives for secure and efficient immigration service delivery

SECTION 4: LOGICAL FRAMEWORK

a) **Goal:** Enhance border security and service delivery.

b) **Project Objectives/Outcomes:** Completion of ongoing and Establishment of additional Border Control Points

c) **Proposed Project Outputs:** improved service delivery; enhanced national security

d) **Project Activities and Inputs:** completion of the on-going projects; establishment of new border posts buildings; Conduct site surveys and feasibility assessments, prepare architectural and engineering designs, undertake civil works

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal (MTP); Enhance border security and service delivery	● Number of borders constructed	● Monitoring and Evaluation reports ● Progress reports ●	● Project Designs will be implemented correctly ● Project will be completed on time ● Availability of adequate funding
Project Objective/ Outcomes; Establishment of additional Border Control Points			
Key Output; improved service delivery; enhanced national security			
Key Activities; completion of the on-going projects; establishment of new border posts buildings			

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The Directorate of Immigration Services derives its mandate from Kenya Citizenship and Immigration Act 2011. It undertakes the following major functions; controlling exit and entry of persons at the border points, issuance of travel documents, regulates citizenship and management of foreign nationals. In undertaking the above functions, the Department immensely contributes to National Security and socio-economic development of the country. Construction of the regional office and additional border points will control exit and entry of persons at the border points and ensure effective service delivery.

2. Management of the project:

Project Implementation Committee (PIC) is responsible for managing all the projects within the Directorate. In relation to this project, the PIC is expected to:

- Coordinate all the design works, prepare working drawings, land surveys and supervise new buildings and rehabilitation/maintenance of construction works.
- Formulate design standards and be responsible for administrative and operational procedures concerning implementation and maintenance of projects.
- Assist in liaison with other directorates on all aspects of their development and maintenance of projects.

3. Project Implementation Plan:

This involves Site surveys and feasibility studies, Design & Procurement of materials, Construction of buildings, procurement of furniture and Commissioning & Handover.

4. Monitoring and Evaluation:

Monitoring of regional office and border post construction will be conducted quarterly using predefined indicators and targets. The Project Implementation Committee will develop an annual work plan and a detailed monitoring tool to guide data collection and analysis. Monitoring results will serve as an early warning system to inform necessary adjustments. Evaluation will compare progress against baseline data, assess impact on immigration goals and the BETA Agenda, and trigger ad hoc reviews if major discrepancies arise. The Project Implementation Committee will oversee all monitoring, evaluation, and reporting activities

5. Risk and Mitigation Measures:

Risks:

- Failure to follow approved designs and bills of quantities
- Failure to complete projects within the stipulated time
- Delay in payment of certificates

Mitigations:

- Conduct regular site meetings to ensure adherence to specifications
- Monitor progress through scheduled site reviews and enforce timelines
- Automate internal audit processes

6. Project Sustainability:

The Directorate will ensure sustainability of the project through adherence to financial and accounting policies, procedures, controls and systems; legal, statutory and regulatory compliance for all financial transactions, financial risk management and reporting; maintenance of inventory on all bank accounts; administration of the budget for timely and effective implementation of projects.

7. Project Stakeholders and Collaborators:

The stakeholders involved include:

- Parliament
- The National Treasury
- Controller of Budget
- County Government
- Ministry of Environment, Climate Change & Forestry.

8. **Project Readiness:**

The projects are on-going therefore all the necessary requirements have been fulfilled such as preliminary and designs have been approved; the necessary regulatory approvals have been obtained; government agencies and stakeholders to be involved in project preparation and their roles have been identified; and other government agencies have been consulted

SECTION 6: FINANCIAL ANALYSIS

A. Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy fees:

Land Acquisition costs:

Site Access, preparation and Utility:180,000,000

Construction: 2,000,000,000

Equipment:

Other capital costs: 920,000,000

B. Recurrent Costs (Kshs.) Estimate the recurrent costs associated of the project

Labour Cost:

Operating Costs:

Maintenance Costs:

Others**:**

C. Estimated Total Project Cost Kshs. Per Year

FY1: 24/25	**FY2:25/26**	**FY3: 26/27**	**FY4: 27/28**	**FY5: 28/29**
Total (Kshs.) 0	Total (Kshs.) 0	Total (Kshs.) 100,000,000	Total (Kshs.) 100,000,000	Total (Kshs.) 100,000,000

D. Indicate the proposed financing option for the project (Tick)

Option	
Government of Kenya Only	✔
Development partner	
GoK and Development Partnership	
Private Sector	

E. State all other cost implications to other related projects

No other costs will be required for implementation of the project

F. Operational cost after implementation: Maintenance

2.15 Electronic Travel Authorization System

SECTION 1: PROJECT PROFILE	
Project Name:	**Electronic Travel Authorization System**
Project Reference Number:	1024103700
Ministry/County Department:	Ministry of Interior and National Administration
Implementing Agency (MDA):	State Department for Immigration & Citizen Services
Initiating Department:	Directorate of Immigration Services
Budget Vote:	1024103701
Estimated Project Cost:	20,000,000,000
MTEF Sector:	GJLOS
Accounting Officer:	Principal Secretary, Immigration and Citizen Services
Official Contact Details (Provide email, telephone number, postal and physical address):	State Department for Immigration & Citizen Services P.O Box 30191 – 00100 Nairobi. Tel: +254-20-2222022. Email; ps@immigration.go.ke
Project Threshold:	Mega
Project Geographic Location (GPS Coordinates)	Nyayo House

County: Nairobi	Sub County: Starehe	Ward: Nairobi Central	Village: City center
Planned Start Date:		01/07/2025	
Planned End Date:		30/06/2039	
Date of submission:		September,2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Kenya is currently a VISA Free Country through the implementation of Legal Notice No. 1 dated January 2, 2024 which amended the Kenya Citizenship and Immigration Regulations, 2012. A digital platform, https://www.etakenya.go.ke, was developed to ensure that travellers are identified in advance through the Electronic Travel Authorization (eTA) system. This system has enhanced pre-screening of travellers.

The Directorate has constantly engaged with stakeholders in the aviation and tourism sectors on improving eTA and addressing emerging concerns. The Directorate has developed the following:

- New modules of eTA
- Multiple-Entry eTA.
- Transit eTA.
- East African eTA (Rwanda and Uganda)
- Expedited eTA.

ETA has allowed citizens from eligible African nations to enter Kenya without needing to apply for an Electronic Travel Authorization (eTA)

2. Problem Statement

The eVisa system was not integrated with other border management systems, limiting data collection and lacking fraud detection and risk management, which compromises national security. Increasing traveller numbers and evolving border challenges require a robust system to pre-screen travellers, prevent entry of prohibited persons, and enhance compliance with migration policies. The proposed eTA system will provide secure, efficient, and timely processing of travel authorizations, supported by strong technical controls, regular maintenance, and monitoring to meet national and regional border management needs

3. Relevance of the project Idea

This project aligns with Kenya's Digital Transformation Agenda and Vision 2030, promoting secure, efficient border management and enhancing tourism, business travel, and national security through early traveller risk assessment and digital clearance. The system will enhance border security through embedded pre-screening, automated background checks and risk profiling measures of travellers. It will also improve efficiency and speed in processing of information leading to increased approvals while providing real time data for policy making.

SECTION 3: SCOPE OF THE PROJECT

The project will entail operationalization of a fully functional system with inbuilt modules of secure user management, eTA application processing, payment gateway integration, application review and decision, integration with other systems. Additionally, the system will enable pre-travel clearance for eligible foreign visitors, system administration, user support and helpdesk.

SECTION 4: LOGICAL FRAMEWORK

a) Goal: To facilitate movement of persons in and out of the Country.

b) Project Objectives/Outcomes: Enhancement of migration services.

c) Proposed Project Outputs: Issuance of electronic travel authorizations (eTA),

d) Project Activities and Inputs:

It entails procurement of consultancy services and outsourcing the services for system maintenance and operations to Pre-screen travelers before arrival for risk mitigation; Reduce immigration processing time at entry points; Improve data collection and interoperability with security systems; Increase transparency and reduce fraudulent entries

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal (MTP); Enhancement of migration services.	• Number of eTAs issued • Number of eTAs processed	• eTA processing reports.	• There will be no major changes in policy directives that will affect implementation
Project Objective/ Outcomes; Enhancement of migration services			
Key Output; electronic travel authorizations (eTA) issued			
Key Activities; Procurement of consultancy services and outsourcing the services for system maintenance and operations			

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate;

The Directorate of Immigration Services derives its mandate from Kenya Citizenship and Immigration Act 2011 and The Kenya Citizens and Foreign Nationals Management Service Act 2011 It undertakes the following major functions controlling exit and entry of persons at the border points, issuance of travel documents, regulates citizenship and management of foreign nationals. In undertaking the above functions, the Directorate immensely contributes to National Security and socio-economic development of the country.

2. Management of the project:

The Directorate of Immigration Services through the Project Implementation Committee (PIC) is responsible for managing this project to its logical conclusion.

3. **Project Implementation Plan:**

Key phases involve: Planning & Design, defining scope, objectives, and technical requirements; Development, building the platform and necessary integrations; Testing, ensuring system functionality and security; Deployment, rolling out the system, potentially in phases; and Operation & Maintenance, post-launch support and continuous improvement.

4. **Monitoring and Evaluation:**

The Directorate through the project Implementation Committee (PIC) and the CPPMD will undertake quarterly progress reports, annual audits, and stakeholder evaluations in line with M&E policy, the Government's Bottom-up Economic Transformation Agenda (BETA), State Department's Strategic Plan; Performance Contract Targets; Annual Work Plans, Procurement Plan; and Cash Flow Projection.

5. Risk and Mitigation Measures:

Risks:

- Failure to supply the consumables within the stipulated period
- Exchange rate fluctuations
- Rapid changes in technology which may lead to obsolescence
- Cybersecurity Threats, Data Breaches and data loss

Mitigations:

- Adherence to project implementation plans
- Negotiate future contracts
- Continuous upgrades
- Cyber incident response protocols, continuous security audits and provision of data recovery sites

6. **Project Sustainability:**

The Directorate will ensure sustainability of the project through adherence to financial and accounting policies, procedures, controls and systems; legal, statutory and regulatory compliance for all financial transactions, financial risk management and reporting; maintenance of inventory on all bank accounts; administration of the budget for timely and effective implementation of projects.

7. **Project Stakeholders and Collaborators:**

The stakeholders involved include:

- Parliament
- The National Treasury
- Controller of Budget
- National Visa Committee

8. Project Readiness:

The project is on-going therefore all the necessary requirements have been fulfilled such as preliminary and designs have been approved; the necessary regulatory approvals have been obtained; government agencies and stakeholders to be involved in project preparation and their roles have been identified; and other government agencies have been consulted.

SECTION 6: FINANCIAL ANALYSIS

A. Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees: 18,000,000,000

Land Acquisition costs: 0

Site Access, preparation and Utility: 0

Construction: 0

Equipment: 1,000,000,000

Other capital costs:

B. Recurrent Costs (Kshs.) Estimate the recurrent costs associated of the project

Labour Cost: 0

Operating Costs: 0

Maintenance Costs: 0

Others**:** 1,000,000,000

C. Estimated Total Project Cost Kshs. Per Year

FY1: 24/25	**FY2:25/26**	**FY3: 26/27**	**FY4: 27/28**	**FY5: 28/29**

Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
0	720,000,000	720,000,000	720,000,000	720,000,000

D. Indicate the proposed financing option for the project (Tick)

Option	
Government of Kenya Only	✔
Development partner	
GoK and Development Partnership	
Private Sector	

E. State all other cost implications to other related projects

No other costs will be required for implementation of the project.

F. Operational cost after implementation: Maintenance

2.16 E-Citizen Service

SECTION 1: PROJECT PROFILE			
Project Name:		**E-CITIZEN SERVICES**	
Project Reference Number:		1024103300	
Ministry/County Department:		Ministry of Interior and National Administration	
Implementing Agency (MDA):		State Department for Immigration and Citizen Services	
Initiating Department:		Directorate of E-Citizen	
Budget Vote:		1024103301	
Estimated Project Cost:		21,000,000,000	
MTEF Sector:		GJLOS	
Accounting Officer:		Principal Secretary; Immigration & Citizen Services	
Official Contact Details (Provide email, telephone number, postal and physical address):		P.O Box 30395 – 00100 Nairobi. Tel: +254-20-2222022. Email: directorate@ecitizen.go.ke	
Project Threshold:		Mega	
Project Geographic Location (GPS Coordinates)		Various	
County: Various	Sub County: Various	Ward: Various	Village: Various
Planned Start Date:		01/04/2023	
Planned End Date:		30/06/2029	
Date of submission:		September, 2025	
SECTION 2: PROJECT BACKGROUND			

1. Situation Analysis

The Directorate of e-Citizen services was established by executive order No. 2 of 2023 and it is mandated to coordinate the onboarding of all government services to the e-Citizen platform. It is a critical platform that facilitates the digital delivery of government services. Its reliability is paramount to ensuring continued access to essential services for millions of citizens, businesses, and other stakeholders.

Consequently, the directorate of e-Citizen identified and catalogued all the citizen-facing services in all the MCDAs. A total of 20,855 Government services were digitized and on-boarded on the e-Citizen platform and various MCDAs payment channels were integrated to the gazetted paybill number 222222.

2. Problem Statement

Government services have for many years existed in a manual form making it difficult for citizens to access government services conveniently and equitably across the country. Without sustained investment and upgrades, the eCitizen platform faces performance, security, and scalability challenges that undermine seamless public service delivery and digital identity integration.

The e-Citizen platform currently operates without a secondary data centre and disaster recovery infrastructure. These two data centres are critical for ensuring business continuity in the event of a disaster. The risks posed by hardware failures, cyberattacks, power outages, or natural disasters such as floods or fires on the existing data centre could lead to significant downtime, impacting government operations and public service delivery. A prolonged outage could also erode public trust in government systems and result in significant financial and reputational loss.

Further, the current data centre requires continuous robust system hardware and software maintenance as well. The current maintenance framework lapses in May 2026 thereby leaving the system exposed and vulnerable.

3. Relevance of the Project Idea

The project aligns with current Government priorities of Digitizing public services and improving access, enhanced revenue collection and compliance and it is anchored in the Digital Government Services ecosystem enhancing public finance and accountability frameworks.

This project strengthens e-Citizen service delivery by ensuring fast, reliable, and secure digital government services. A secondary data centre and Disaster Recovery site will guarantee service continuity, protect critical data, enhance cybersecurity, and ensure compliance with international standards. By minimizing downtime and data loss, it safeguards public trust, improves system efficiency, and reduces financial risks. In an era of growing disasters and cyber threats, this initiative positions e-Citizen as a resilient, trusted, and future-ready platform for delivering government services

SECTION 3: SCOPE OF THE PROJECT

The project involves the establishment of a fully equipped and geographically separated secondary data centre and Disaster Recovery site for e-Citizen. This will serve as a backup infrastructure to mirror the primary data centre, ensuring real-time synchronisation of data and operational continuity during emergencies. The secondary data centre and Disaster Recovery site will include:

- Redundant servers with high availability features
- Trained personnel and contingency plans for alternative work arrangements
- Secure cloud integration for offsite backups
- Advanced monitoring and alert systems
- Data replication and failover mechanisms
- Cybersecurity infrastructure to protect the Disaster Recovery site from threats
- Physical security at the Disaster Recovery location
- Remote management capabilities to ensure that IT staff can switch over to the Data Recovery site in real-time

SECTION 4: LOGICAL FRAMEWORK

a) Goal: To create a seamless and user-centric digital ecosystem that empowers citizens by providing easy, efficient, and inclusive access to government services while enhancing transparency, accountability, and efficiency in service delivery

b) Project Objectives/Outcomes:

Objective:

The primary objective of the project is to create a seamless and user-friendly online platform that empowers citizens to access government services and information easily and efficiently. Specifically, the initiative aims to: enhance accessibility, streamline processes, improve citizen engagement and increase transparency

Outcome:

The project outcome is the establishment of a modern, efficient, and citizen-centric digital government platform that improves the delivery of government services, fosters transparency, encourages citizen engagement, and positions the government to adapt to evolving challenges and opportunities in the digital age.

c) Proposed Project Outputs:

- Increased Resilience: Enhanced ability to recover from disasters without significant downtime.
- Improved Service Availability: Ensure that key services provided by e-Citizen remain uninterrupted during emergencies.
- Data Security: Strengthened backup and recovery processes ensuring data is secure and retrievable.
- Operational Continuity: Minimized impact of disasters on daily government operations.
- Public Trust: Boost public confidence in the robustness of the e-Citizen platform as a secure, reliable, and always-available platform
- Increased employment
- Increased government revenue
- Enhanced Access to all government services through e-Citizen portal

d) **Project Activities and Inputs:**

- Business Impact Analysis for financial and non-financial effects of an interruption to critical business functions over various durations of time.
- Risk assessment to prioritize planning by assessing the likelihood of events and their potential impact on critical functions.
- Acquisition of hardware and software
- Project Management

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
• Goal (MTP): To create a seamless and user-centric digital ecosystem (e-Citizen portal)	• No of services onboarded on e-citizen platform • No of agencies connected to e-Citizen services • Number of users accessing the eCitizen platform • Number of Vulnerability	• e-Citizen platform • onboarding reports • Audit reports •	• All MDAs with services yet to be on boarded will digitize them and present them for on boarding. • Funds will be available • The system will function optimally
• Project Outcomes: • Enhanced Access to all government services through e-citizen portal, Enhanced Digital Government services delivery			
• Key Output: • An efficient, robust and secure e-			

Citizen Platform • Key activities: • Cataloguing of citizen facing services • Stake holder engagements • Development of Legal and regulatory framework • Onboard of all government services on e-Citizen platform • Consultancy services to conduct an assessment of the ecosystem • Security assessment • Testing and quality assurance • Training on change management • Construction of a secondary Data centre • Establish a Disaster recovery site • Carry out system re-engineering/maintenances • Purchase of servers.	assessment reports produced • No of services digitized and services on boarded • Number of Legal and regulatory frameworks done • Number of Disaster recovery sites established • Number of secondary Data centres		

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

- Coordinate the development, implementation and review of policies, strategies, legislations, guidelines, frameworks, norms, regulations, plans, standards and programmes on e-Citizen Services;
- Maintain, upgrade, update and secure the e-Citizen.go.ke platform through which citizens will be able to access government services;
- Coordinate the onboarding of all government services to the e-Citizen platform;
- Spearhead Business Process Re-engineering (BPR) for MCDAs and the Directorate to ensure that Government services are on-boarded into the e-Citizen

2. **Management of the project:**

The Directorate of e-Citizen Services will be responsible for project implementation. This will be done with the support from the ICT Authority, The National Treasury, national security and identity systems unit and other key stakeholders.

3. Project Implementation Plan:

Project initiation, preparatory meeting, implementation, completion and handover

4. Monitoring and Evaluation

The Directorate of e-Citizen will deploy a real time monitoring system to track key metrics continuously to identify issues, threats and trends.

Further, there will be establishment of a monitoring and evaluation committee in liaison with CPPMD to fast-track the progress as per the set

targets

5. Risk and Mitigation Measures:

Risks:

- System failures like power and software failures
- System overload
- Security risks like cyber attacks
- Data exposure during transmissions
- Delayed exchequer releases

Mitigation measures:

- Provision of cloud-based solutions and scrutinize cloud service provider's operations and IT environment.
- Cloud scaling and redundancy servers
- Regular testing of the disaster recovery processes plans and procedures
- Deploying significant security aimed at protecting networks from outsiders.
- Doing background checks, credit checks, behaviour monitoring and access controls to manage threats that could be posed by insiders.
- Device strategies/ disaster recovery plans to treat risk in order to reduce the probability of events or enhance the capability to continue or resume operations following an event.
- This can be mitigated by "ring fencing" the project under the MTP.

6. Project Sustainability:

The project will rely on cloud and virtualization to reduce extensive physical hard ware. The project will carry out personnel training and proper documentation of a detailed disaster recovery plan**.** Selection of a set of strategies after evaluation that would adhere to costs and benefits. Regular system analysis and maintenance based on status reports provided after a set period of time. Adherence to financial and accounting policies and procedures based on the business impact analysis

7. Project Stakeholders and Collaborators:

The stakeholders include:

- All Government Ministries, Counties, Departments and Agencies (MCDAs)
- Development partners including World Bank, The UN and African Development Bank for technical support during the project
- NC4

8. Project Readiness:

Comprehensive project planning has been conducted which includes: Stakeholder engagement, preparations for legal and regulatory compliance, necessary infrastructure and robust security measures to protect data and privacy of citizens is in place.

SECTION 6: FINANCIAL ANALYSIS

A. Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy fees: 1,000,000,000

Land Acquisition costs: No Land is required since it is Digital.

Site Access, preparation and Utility:

Construction: N/A

Equipment: 10,000,000,000

Other capital costs: 2,600,000,000

B. Recurrent Costs (Kshs.) Estimate the recurrent costs associated with the project

Labour Cost:

Operating Costs: 5,000,000,000

Maintenance Costs: 400,000,000

Others: 2,000,000,000

C. Estimated Total Project Cost Kshs. Per Year

FY1: 24/25	**FY2:25/26**	**FY3: 26/27**	**FY4: 27/28**	**FY5: 28/29**
Total (Kshs.)	**Total (Kshs.)**	**Total (Kshs.)**	**Total (Kshs.)**	**Total (Kshs.)**
1,955,500,000	3,527,500,000	3,527,500,000	3,527,500,000	3,527,500,000

D. Indicate the proposed financing option for the project (Tick)

Option	
Government of Kenya Only	✔
Development partner	
GoK and Development Partnership	
Private Sector	

E. State all other cost implications to other related projects

No other costs will be required for implementation of the project

F. Operational cost after implementation

Annual Maintenance:100,000,000

2.17 Shirika Plan

SECTION 1: PROJECT PROFILE	
Project Name:	**Shirika Plan**
Project Reference Number:	-
Ministry/County Department:	Ministry of Interior and National Administration
Implementing Agency (MDA):	State Department for Immigration and Citizen Services
Initiating Department:	Department for Refugee Services
Budget Vote:	-

Estimated Project Cost:		2,500,000,000	
MTEF Sector:		GJLOS	
Accounting Officer:		Principal Secretary; Immigration & Citizen Services	
Official Contact Details (Provide email, telephone number, postal and physical address):		P.O Box 42227 – 00100 Nairobi. Email: cra@refugee.go.ke, info@refugee.go.ke	
Project Threshold:		Large	
Project Geographic Location (GPS Coordinates)		Various	
County: Turkana & Garissa	Sub County: Turkana West & Dadaab	Ward: Various	Village: Various
Planned Start Date:		01/07/2025	
Planned End Date: Phase 1		30/06/2029	
Date of submission:		September, 2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The DRS is responsible for management of refugee matters including coordinating activities and programs and offering protection and assistance to refugees and asylum seekers. The directorate offers services including reception, registration, documentation and protection. Prior to the Refugee Act (2006), refugee management was largely done by UNHCR. Currently its GoK conducting registration of refugees, but the system is UNHCR owned.

As of 31st July, 2025, Kenya had 858,137 asylum seekers and refugees. Out of this, 432,863 are in Dadaab, 308,415 in Kakuma and 116,859 are in urban areas. Kenya heavily relies on international funding especially from the US; shifts in US policy have caused wide ripple effects such as freezing of US funding, reduction in aids and unpredictability in planning of humanitarian projects.

While camps provide basic protection, they have long been associated with aid dependency, limited socio-economic opportunities, and pressure on host communities. Recognizing these challenges, the Government launched the Shirika Plan, a shift from encampment to integrated settlement planning.

2. Problem Statement

Refugee support in Kenya relies heavily on humanitarian assistance, with current food rations at only 40%. Despite donor-funded livelihoods and cash programs, impact has been minimal, and declining funding threatens sustainability. Integrating refugees into the Kenyan economy is the most viable long-term solution.

Conflicts in the Great Lakes and Horn of Africa have displaced many individuals to Kenya, creating security challenges. Tensions arise from competition over scarce resources and disparities in service provision between refugees and host communities. Conflicts from countries of origin may also spill over into camps, affecting service delivery and projects. Kenya currently receives about 2,000 asylum seekers and onward movers per month.

The existing support model is costly, donor-dependent, and limits economic potential for both refugees and hosts. Shirika Plan therefore creates equal opportunities for both refugees and hosts to actively participate in socio-economic activities to foster inclusion and self -reliance.

3. Relevance of the Project Idea

The Shirika plan is Government of Kenya's pioneering plan aimed at fostering the socioeconomic inclusion of refugees and host communities; transitioning them from humanitarian aid to development-focused approaches. It aligns to MTP IV of Integrating refugee management into national development planning, strengthens border and human mobility governance and promotes regional peace and stability.

The Plan promotes the spirit of self-reliance and resilience as prescribed by the Declaration of Global Compact on Refugees (2018).

SECTION 3: SCOPE OF THE PROJECT

The National and County governments, in partnership with key stakeholders, will implement the Shirika Plan to support refugees, host communities, vulnerable groups, and youth in refugee-hosting areas. The initial four-year phase will focus on establishing integrated settlements, providing housing, infrastructure, and social services; promoting livelihoods and skills development; enhancing access to education, health, and financial services; and fostering partnerships with counties, the private sector, and development partners. Implementation will begin with pilot sites, gradually transitioning away from camp-based models.

SECTION 4: LOGICAL FRAMEWORK

a) Goal:

Transition and integration of refugees into Kenyan economic systems through government-led, development-oriented, and integrated services for refugees and host communities.

b) Project Objectives/Outcomes:

Objective:

The primary objective is to integrate refugees into the Kenyan economic system and facilitate the transition to government-led, development-oriented, and integrated services with the host communities.

Outcome:

The project outcome is the full integration of refugees and host communities in Kenya in line with the 2016 UN New York declaration.

c) **Proposed Project Outputs**:

- Increased self-reliance for refugees and host communities.
- Inclusion of refugees and host communities in the Kenyan socio-economic system.
- Easy access to government services to refugees and host communities
- A refugee management system

d) **Project Activities and Inputs:**

- Transform refugee camps and hosting areas into settlements
- Develop Refugee management systems

e) Project Logical Framework Matrix

Narrative	**Indicators**	**Sources/Means of Verification**	**Assumptions**
Goal (MTP): Enhanced service delivery **Project Outcomes/Objectives:** Enhanced Refugee management services, fully integrated refugees into the Kenyan socio-economic system	• Number of refugees and asylum seekers supported • Number of towns established • Percentage completion of	• M&E reports •	• There will be policies in place to support implementation of the project • Counties

Key Output: ● Established Refugee hosting modern towns ● Developed refugee management system ● Developed and reviewed Legal and Institutional frameworks ● strengthened social cohesion through integrated service delivery ● Enhanced economic growth in refugee-hosting regions ● Established self-sufficient settlements **Key activities:** ● System strengthening ● Conduct legal and policy reforms ● Carry out peace building initiatives ● Integrate all services issued by the directorate ● Carry out health, housing, water and sanitation, programmes and interventions to benefit refugees and host communities	refugee management system ● Number of laws and policies formulated ● Number of Refugee and host community benefitting from various interventions		commit land and service support ● There will be cooperation from all key stake holders

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. **Institutional Mandate**

The project implementation team will be headed by the Cabinet Secretary assisted by national steering committee (NSC), national technical committee from various relevant MDAs and will coordinate the development, implementation and review of policies, strategies, legislations, guidelines, frameworks, norms, regulations, plans, standards and programmes for Shirika Plan

2. **Management of the project:**

The Department for Refugee Services in collaboration with development partners, Government agencies, will be directly responsible for the coordination of all Shirika Plan implementation programmes

3. **Project Implementation Plan:**

The project will be implemented in three phases; transition phase (2025-2028), stabilization phase (2029-2032) and Resilience phase (2033-2036). These phases will include; Settlement planning and stakeholder engagement; Infrastructure and service rollout; Livelihood and inclusion programs; Documentation and registration drives; Monitoring and policy alignment

4. **Monitoring and Evaluation:**

The directorate will establish a monitoring and evaluation committee in liaison with CPPMD, sector working committees, national coordination secretariat, national steering committee, national technical committee among others to track the implementation status of the plan in real time.

5. **Risk and Mitigation Measures:**

Risks:

- Refugee influx
- Security Risks
- Economic Risks
- Social and Cultural Challenges

Mitigation measures:

- Strengthening regional stability and enhancing border management
- Strengthening border security and strengthening vetting processes
- Effective use of available resources through a well-coordinated government-led development approach
- Community sensitization, social cohesion and peace programmes

6. **Project Sustainability:**

Financial Sustainability: Blended financing from government allocations, donor support, and development financing institutions.
Institutional Sustainability: Integration of refugee services into county systems ensures long-term continuity.
Socio-Economic Sustainability: Livelihoods and entrepreneurship programs enable refugees and hosts to sustain incomes beyond aid.
Policy Sustainability: Anchored in the Refugees Act (2021) and aligned with Kenya's Vision 2030 and regional frameworks and will be integrated into County CIDPs

7. **Project Stakeholders and Collaborators:**

The project stakeholders include:

- GoK and county governments
- Private sector
- Donors and humanitarian practitioners
- Local and international NGOs.

8. **Project Readiness:**

The programme was already launched on 28th March, 2025. Currently implementation matrix and road-map are being prepared for smooth rollout. A phased implementation approach with initial budgeting is in place, and existing humanitarian and development programs can be aligned to support delivery. All necessary conditions were verified to ensure the project will be successful and effectively executed. Hence the project implementation is already underway

SECTION 6: FINANCIAL ANALYSIS

A. Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy fees: nil

Land Acquisition costs: Nil

Site Access, preparation and Utility: nil

Construction: N/A

Equipment: 500,000,000

Other capital costs: 600,000,000

B. Recurrent Costs (Kshs.): Estimate the recurrent costs associated with the project

Labour Cost:

Operating Costs: 1,000,000,000

Maintenance Costs: 400,000,000

Others:

C. Estimated Total Project Cost Kshs. Per Year

FY1: 24/25	**FY2:25/26**	**FY3: 26/27**	**FY4: 27/28**	**FY5: 28/29**
Total (Kshs.)	**Total (Kshs.)**	**Total (Kshs.)**	**Total (Kshs.)**	**Total (Kshs.)**
0	0	-	-	-

D. Indicate the proposed financing option for the project (Tick)

Option	
Government of Kenya Only	
Development partner	
GoK and Development Partnership	✔
Private Sector	

E. State all other cost implications to other related projects

No other costs will be required for implementation of the project

F. Operational cost after implementation: Maintenance

2.18 Live Capture and Mobile Biometric Registration Units

SECTION 1: PROJECT PROFILE	
Project Name:	Live Capture and Mobile Biometric Registration Units
Project Reference Number:	1024101002
Ministry/County Department:	Ministry of Interior and National Administration
Implementing Agency (MDA):	State Department for Immigration & Citizens Services
Initiating Department:	National Registration Bureau
Budget Vote:	1024101101
Estimated Project Cost:	4,500,000,000
MTEF Sector:	Governance, Justice, Law and Order Sector (GJLOS)
Accounting Officer:	Principal Secretary; Immigration & Citizen Services.
Official Contact Details (Provide email, telephone number, postal and physical address):	State Department for Immigration& Citizen Services Box 30395-00100 Nairobi

Project Threshold:		Large	
Project Geographic Location (GPS Coordinates)		Countrywide.	
County:All	Sub County: All	Ward:	Village
Planned Start Date:		7/1/2024	
Planned End Date:		7/1/2029	
Date of submission:		September, 2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The National Registration Bureau (NRB), has been modernizing identity enrollment through phased biometric automation.Phase I automated duplicate and replacement ID applications at Huduma Centres.
Phase II, launched in October 2024, extended automation to all 47 county HQs and Nairobi registration offices. As a result, ID issuance timelines dropped significantly, from 21 days to 3 days in Nairobi, and from 2 months to 5 days in counties such as Marsabit.

To fully modernize the system and ensure nationwide coverage, the department must automate over 1,200 remaining registration centers and deploy mobile biometric units to underserved regions. Additionally, over 6,000 staff require training to effectively operate and maintain biometric equipment, data security systems, and citizen-facing digital platforms

2. Problem Statement

Despite progress in modernising identity registration, manual registration remains the defacto registration method. This leads to identity data errors, delays in processing of IDs, increases the risk of identity fraud, and is very costly. In addition, manual ID registration has slowed digital ID rollout, hindered efficient identity verification across government and private sector services and limited mobile outreach capability for hard-to-reach and marginalized populations.

3. Relevance of the project Idea

The project supports the Government's Digital Superhighway Agenda, Vision 2030, and the National Digital Identity Programme by strengthening foundational identity infrastructure.

It enhances:

- Youth access to identity service approximately 800,000 youth turn 18 annually and are legally required to obtain IDs
- Digital government transformation and e-service delivery
- Security of identity issuance and verification
- Inclusion for remote and underserved populations
- Compliance with the Data Protection Act and global digital ID standards
- It further supports financial inclusion, elections integrity, and social protection targeting

SECTION 3: SCOPE OF THE PROJECT

The project will cover all sub-counties and administrative divisions nationwide and will entail the following:

- Procurement and deployment of 2,790 biometric live capture units. Each unit will include a computer, biometric scanner (4-4-2 + rolled), ICAO camera, signature pad, A4 scanner, lighting kit, connectivity device, token printer, and necessary support services.
- Rollout of vehicle-mounted mobile registration kits
- Installation, configuration, and maintenance of biometric systems
- Training for 6,000+ NRB officers

- Business process automation and enhanced data security
- Continuous support, replacement of obsolete equipment and monitoring to strengthen enrolment capacity

SECTION 4: LOGICAL FRAMEWORK

a) **Goal:**

To enhance service delivery through full automation of foundational ID registration and mobile biometric enrolment nationwide.

b) Project Objective/ Outcomes:

- Improve speed, accuracy, and security of ID registration
- Expand access to underserved and remote populations
- Enhance data integrity, reduce fraud, and improve biometric verification
- Strengthen national digital identity foundation and service ecosystem

c) Proposed Project Outputs:

- Fully automated biometric enrolment system
- 2,790 biometric registration units deployed
- Mobile outreach registration operational nationwide
- Trained personnel and enhanced data security capability

d) Project Activities and Inputs:

- Procurement and installation of biometric equipment
- Deployment of mobile registration kits
- Training and capacity building
- System configuration, testing, and maintenance
- Secure data management system strengthening

e) Project Logical Framework Matrix

Narrative	Indicators	Means of Verification	Assumptions
Goal	Reduced ID issuance time; increased enrollment coverage	M&E reports; ID issuance records	Government support & funding
Outcome	100% automated enrollment coverage; reduced data errors; real-time processing	ICT audits; biometric system logs	Stable infrastructure & power
Outputs	2,790 units deployed; 6,000 staff trained; mobile units operational	Procurement contracts; training reports	Supplier compliance; timely delivery
Activities	Procurement, installation, training, system upgrade	Contracts, payment vouchers, activity reports	Timely procurement & approvals

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The National Registration Bureau (NRB) administers and enforces the Registration of Persons Act (CAP. 107), Laws of Kenya, which provides for compulsory registration, and issuance of Identity Cards to all Kenyans who have attained the age of eighteen (18) years and above. For the department to efficiently and effectively deliver its mandate, it requires office space for storage of specialised registration materials, equipment, and a secure working environment for service delivery.

2. Management of the project:

Implementation will be spearheaded the National Registration Bureau with a Project Implementation Committee chaired by the Secretary, National Registration Bureau supported by ICT, procurement, finance, and field operations teams.

3. Project Implementation Plan:

- Procurement of biometric units
- Phased automation and system testing
- Deployment and installation in all sub-counties and divisions
- Staff training and capacity building
- Continuous improvement and support

4. Monitoring and Evaluation:

Monitoring of implementation progress on sub county constructions will be carried out on quarterly basis. The department's Project Committee shall develop an annual work plan against which monitoring shall be based. A detailed monitoring tool or template shall be prepared by the project implementation committee to gather information during the annual monitoring process.

5. Risk and Mitigation Measures:

Risks:

- Procurement delays
- Tech obsolescence
- Cyber & data protection risks
  Rural connectivity challenge

Mitigation measures:

- Early procurement planning
- Periodic upgrades
- Security protocols, audits, training
- Mobile kits & offline capability

6. Project Sustainability

- Integrated in annual government budget
- Local capacity building to reduce vendor reliance
- Standardized maintenance and support framework

7. Project Stakeholders and Collaborators:

- The National Treasury
- Ministry of ICT
- Office of the Data Protection Commissioner
- Development partners.

8. Project Readiness:

Planning completed with key agencies; initial phases already implemented

1. FINANCIAL ANALYSIS

A. Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees: NIL

Land Acquisition costs: NIL

Site Access, preparation and Utility: NIL

Construction:

Refurbishment:

Equipment: 3,000,000,000

Other capital costs:

B. Recurrent Costs (Kshs.) Estimate the recurrent costs associated of the project

Labour Cost: NIL

Operating Costs: NIL

Maintenance Costs: NIL

Others: 1,500,000,000

C. Estimated Total Project Cost Kshs. Per Year:

FY1: 24/25	FY2:25/26	FY3: 26/27	FY4: 27/28	FY5: 28/29
Kshs. 0	Kshs. 0	Kshs. 250,000,000	Kshs. 250,000,000	Kshs. 250,000,000

D. Indicate the proposed financing option for the project (Tick)

Option	
Government of Kenya Only	✔
Development partner	
GoK and Development Partnership	
Private Sector	

E. State all other cost implications to other related projects: None

F. Operational cost after implementation: 100,000,000

3.NATIONAL POLICE SERVICE

Sub-Programme 1.1: General Administration Services, Planning and Support Services

3.1 Modernization of the

SECTION 1: PROJECT PROFILE	
Project Name:	Modernization of the National Police Service
Project Reference Number:	1025100100

Ministry/County Department:		Interior and National Administration	
Implementing Agency (MDA):		National Police Service	
Initiating Department:		National Police Service	
Budget Vote:		1025	
Estimated Project Cost:		KShs. 143,000,000,000	
MTEF Sector:		GJLO	
Accounting Officer:		Secretary Administration.	
Official Contact Details (Provide email, telephone number, postal and physical address):		Secretary Administration/Accounting Officer National Police Service Jogoo House A, P.0. Box 44249-00100 Nairobi Tel:	
Project Threshold:		Mega	
Project Geographic Location (GPS Coordinates)		NPS Headquarters, Jogoo House A: - 1.287708,36.824859 All Cities and Major Towns, Major Highways & Roads, Gazetted Police Stations, Posts, Outposts, Camps and bases Countrywide	
County: Kenya	Sub County: All	Ward: All	Village: All
Planned Start Date:		1st July, 2013	
Planned End Date:		30th July, 2028	
Date of Submission:		1st July, 2013	

SECTION 2: PROJECT BACKGROUND

Situation Analysis

The National Police Service was established under Articles 243 of the Constitution and operationalized through the enactment of the National Police Service Act, 2011. The Constitution recognizes the significant role security agencies play in promoting public safety and maintenance of law and order. The NPS comprises the Kenya Police Service, Administration Police Service, Directorate of Criminal Investigations and Internal Affairs Unit whose functions are outlined in sections 24, 27, 35 and 87 of the NPS Act 2011 respectively.

The Emerging security challenges facing our country have become more sophisticated and complex compounded by an interconnected world, advancement in technology, poverty and youth unemployment. These are manifested by the continued threat of terrorism, violent extremism, radicalization, proliferation of Small Arms and Light Weapons (SALWs), organised crimes, trafficking and abuse of drug and illicit substance, inter-communal conflicts, commercial livestock rustling, the emerging technologies such as cloud computing, growth of Software as a Service (SaaS) and mobile digital platform which criminals exploit to advance cybercrime. This calls for focused and well thought out strategies and programmes to deal with the emerging issues.

Security is a key enabler of Vision 2030 and a major component for stability of the economy. Institutional reforms in the National Police Service have therefore been a major agenda for the last three successive Governments. The Constitution of Kenya 2010 gave momentum for reforms in the police and brought fundamental changes in both the architectural framework and command structure of the NPS.

These reforms in the National Police Service have received endorsement from the National Security Council and the Cabinet and have been prioritized in the budget by being ring-fenced under strategic intervention in the budgetary process. Between 2013 to date, the Service has been implementing the Kshs. 144 billion National Police Service Modernization Plan and this has led to enhanced capacity of the police to deal with emerging security threats, especially terrorism. However, the speed and pace of modernization has been slow and the Country is a long way from catching up with its intended objective of a modernised National Police Service.

Problem Statement

From its Kshs.144 billion Modernization plan, the National Police Service has received Kshs. 42.533 billion or 29.74% of the required resources between 2013 to date. This means that the speed and pace of Police Modernization has been slow and the Country is a long way from catching up with its intended objective of a modernized police Service.

While the pace and speed of Modernizing the National Police Service is slow, the pace and speed of sophistication of the criminal world is superfast, extensive and wide hence keeping criminals ahead of the police. This is a serious threat to our country's security and stability and to the Vision 2030 and the "BETA" agenda.

When the capacity of the policing service is weak or threatened, it means the police cannot prevent, deter or effectively deal with crime. This in turn exerts more pressure on other related institutions such as Judiciary, Correctional Services, Interior and Citizens Services, Immigration, Foreign Affairs etc. which in turn ends up utilizing more resources than would otherwise be needed. Enhancing the capacity of the National Police Service is hence the first line of defence and expenditure containment.

There is limited Internet connectivity between the National Police Service HQs and its countrywide web of police stations, post, Outposts, Camps and Bases. In addition, there is no working collaboration and internet connectivity between the National Police Service and the Judiciary, the Correctional Services, Interior and Citizens Services, Immigration, IPOA, Internal Affairs Unit, Foreign Affairs, National Police Service Commission and other security related institutions yet this is very vital in information sharing, evidence collaboration, criminal records management, accountability and ease of case management. Again if this situation is reversed, it will go a long way in cost management, efficiency and effectiveness of programmes implementation.

Security equipment has specific international specifications, is only procured from known reputable and accountable international suppliers and has major international requirements for accountability. The equipment is therefore very expensive and takes up huge financial and logistical investment. To cater for the national needs, huge investments are required otherwise; the country will continue to lag behind in terms of catching up with new technologies and sophistications. For many years this has not been forthcoming and Kenya is just catching up and has a long way to go unless substantial finances injected is allowed in this sector.

Relevance of the Project Idea

Security is a key enabler of Vision 2030 and the "BETA" Agenda.

The fundamental freedom and security of all persons in Kenya is guaranteed by the Constitution, which defines national security as being the protection against internal and external threats to Kenya's territorial integrity and sovereignty, its people, their rights, freedoms, property, peace, stability and prosperity and other national interests. The National Police Service is one of the three organs of National Security, the other two being the Kenya Defense Forces and the National Intelligence Service.

The Constitution of Kenya 2010 Article 243 establishes the National Police Service and expects to strive for the highest standards of professionalism and discipline, prevent corruption, promote and practice transparency and

accountability among others.

Police Modernization Project is intended to address among other things, the problems of the capacity, professionalism and efficiency and effectiveness of the National Police Service to maintain law and order, guarantee security of Kenyans' lives and property, protect vital installation and infrastructure, and protect against internal threats to Kenya's integrity and sovereignty, its people, their rights, freedoms, property, peace, stability and prosperity and other national interests. By so doing the project will support Vision 2030 and the "BETA" Agenda and gain Kenyans trust and confidence in the police.

The police are the first line to access justice and rule of law. Where the police do a good job in terms of intelligence, prevention and apprehension of criminals, evidence collection, drawing of charges and case management, the workload, cost and efficiency of the rest of the judicial system (The Judiciary, Correctional Services etc.) improves. The Modernization Project aims to build capacity in terms of intelligence collection, documentation, forensic analysis and surveillance among others, which is critical in prevention of crime and apprehension and conviction of criminals.

SECTION 3: SCOPE OF THE PROJECT

This is a Country Wide Project administered from National Police Service Headquarters in Nairobi.

The Modernization Project is hinged on the Modernization Plan which is composed of several components within the National Police Service as outlined below:

S/NO	Items	No. of Packages
1.	Assorted Mobility Vehicles (Armoured Vehicles, 4x4 trucks, MRAPs, APCs, and Aircrafts etc.)	2,239
2	Assorted Weapon/ Arms No.	5,434
3	Assorted Ammunition and Munitions	6,975,610
4.	Assorted Police Equipment (Bomb disposal kits, mine detectors/sweepers, cybercrime security solutions, forensic solutions, security accessories etc.)	130,764
5.	Communication Equipment (static sets, mobile intelligence systems, command and control centre etc.)	9,419
6.	Training Infrastructure (forensic training laboratory, computer laboratory, assault/obstacle, infrastructure, training lecture rooms, firing ranges, kennels etc.)	251
7.	Equipment for Intelligence Gathering (Portable x-ray scanners, intelligence analytical system, CCTV Surveillance Cameras, voice loggers etc.	608
8.	Community Policing and Partnership (Supporting County Level Community Policing Initiatives)	47

9	Development of National Police Service Information System (connectivity of all police stations to fibre cables and internet, provision computing equipment, server) Network Connectivity via the National Optic Fibre Back born Infrastructure (NOFB) to interconnect HQs, Formation, Regional and County Police HQs Upgraded LANs Upgrade of Servers Weapon Management system Internet service Aps, DCI, ATPU, Interpol, CCIO Intra-connectivity including for IPPD Installation of clean power system, network cabling and re-location of 150kva standby generator Provision of Dark Fibre connectivity at the National Forensic Laboratory E-resource Portal Installation of IP PBX, Switches and Terminal Installation of Surveillance cameras at police H/Qs	11

SECTION 4: LOGICAL FRAMEWORK

Goal: To Modernize the National Police Service

Project Objectives/Outcomes:

(i) Modernised Police Service

(ii) Improved Security

Proposed Project Outputs:

The project implementation will result in acquisition of targeted modern and sophisticated assorted security equipment, which will improve the capacity of the Kenyan Police to counter and deal with emerging crimes and terrorism. Their mobility will be improved through acquisition of targeted motor vehicles, motorcycles and aircrafts and choppers while installation of CCTV cameras will assist in detecting and preventing crime as well as providing evidence for conviction of committed crimes. This will be assisted by the operationalization of Independent Command and Control Centre (IC3), which will be monitoring events captured in CCTV cameras and relaying the same to police officers on patrols for quick action. Development of the National Police Computer System will enable police stations, posts and bases to be connected to each other and with the headquarters and other security institutions for quick responses, sharing of information, record and case management and submitting of reports in an orderly and faster way. The provision of targeted security infrastructure such as computer and forensic laboratory, firing ranges and kennels will help in training of police officers to enable them acquire new ideas and technologies which will prepare them to deal with emerging issues. Lastly, recruitment, kitting and maintenance of Police Reservists will improve security in operational areas where police officers may not be represented, especially in very remote and hostile areas where only the locals understand the cultures, terrains and the people and are able to deal with security issues at that level.

Project Activities and Inputs:

The Project has been on-going since 2013 and hence it is a continuation of the works. The main activities will involve preparation of specification for various security items; procurement process; documentation; supplies and distribution; and maintenance. Monitoring of the activities will also be undertaken. These activities will be undertaken through the already established system of procurement, arms and armory management and handling of the equipment by already trained officers. The planning department will head the monitoring and evaluation activities.

Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal (MTP)	% level of Modernization of the National Police Service	Police Modernization Plan Annual Accounts and Reports Auditors Reports	That resources will be provided as requisitioned
Project Objective/ Outcomes	(i) Modernised Police Service (ii) Improved Security	Police Modernization Plan implementation status reports Annual Crime reports	Sophistication of technology and crime rate will remain the same.
Key Outputs		% of targeted assorted equipment acquired Police population Ratio Crime Rate per population of 100,000 reduced from 180 to No. of CCTV cameras installed % of crime surveillance % of police stations with digitised OB % of complaints resolved by Internal Affairs Unit No. of motor vehicles acquired No. of Motorcycles acquired and deployed No of Aircrafts/Choppers acquired and maintained No. of CCTV cameras installed % operationalization of IC3 % development of the National Police Computer System No. of Police Reservists recruited	-That resources will be provided as requisitioned -Political stability will be maintained

Key Activities		Specification for various security items; Procurement process documented; Supplies and distribution and maintenance; and Monitoring and Evaluation of the projects activities and outputs	-No budget cuts are effected; -No drastic policy shifts; and -Activities will be undertaken in a timely and efficient manner.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The NPS's mandate is preservation of peace, protection of life and property, maintenance of law and order.

Management of the Project: The National Police Service has all specialities in technical areas and has a sufficient number of Officers. These Officers are well trained in security matters, forensic, ICT, construction (QSs), legal matters, legal, pilots, planning and finance matters among others. They will form the back up team to the core project management team who include: -

The Cabinet Secretary as the head of the Project and links the security project to the National Security Council and the Cabinet on Policy matters;

The Secretary Administration, National Police Services who is the accounting officer, approving all requisitions and expenditure and providing general leadership to the project;

The Inspector General who is the implementing entity assisted by the two Deputy Inspector Generals and The Director of Criminal Investigations in overseeing and directing implementation of all the activities of the projects;

The Procurement Officers will receive requisitions from the user departments and ensure specifications are provided, the procurement processes are adhered to and the items are supplied in good conditions, documented and handed to users for distribution;

The finance officers who are in charge of processing all financial requisitions, ensuring necessary approvals and documentations have been given, expenditure guidelines under PFM followed and returns are made as necessary. He also prepares final accounts on all expenditure.

The Planning Department is charged with not only the planning aspects of the projects but also monitoring and evaluating of implementation for purposes of steering the project in the desired direction, preparation of returns on progress and achievement, performance contract and other required data. It is the link between planning, financing and implementation.

For infrastructural programmes, State Department for Housing and for Public Works will be called upon to provide technical output and engineering supervision as required by law.

Project Implementation Plan:

Implementation of the Project is carried out as per the Modernization Plan. However, the implementation proportions are determined on an annual basis depending on resources provided under MTEF.

Implementation of the modernization project was to take 10 Years from 2013 to 2023. However, due to budgetary constraints, the pace of implementation has been slow and 8 years down the line, only 29.74 % of the plan has been implemented. It therefore means that unless sufficient funds are provided to implement the remaining 70.26 %, the plan may take a bit longer than expected.

Monitoring and Evaluation:

At the top level, the Planning and Project Monitoring Unit at the Inspector General's Officer and in each of the Services and the Directorate of Criminal Investigations undertakes Monitoring and Evaluation of implementation on a regular basis.

At the Implementation Level, the County Commanders are charged with the responsibility of monitoring and evaluation implementation at county level.

At the Police Stations, Posts, Camps and Bases, the Commanders are in charge of monitoring and evaluation.

All these levels prepare reports on regular basis to the Inspector General who in turn is expected by law to prepare annual reports for the National Assembly and Performance Contract Division.

Risk and Mitigation Measures:

Risk Areas	Risk	Mitigation Measures
Financial Risks	Inadequate allocation of resources	Develop sound business cases for extra resources and prioritize them to government and partners Fundraise through development partners Ensure effective and lean operations Upscale the Public Private Partnerships Prioritize key programmes and down scale unfunded programmes
Technological Risks	Quick change of technology and faster obsoleteness of equipment acquired	Source for and acquire the most advanced security technologies Establish upgrading contracts Replace security equipment on regular basis
	Lack of skills in specialized areas	Outsource some of the specialized services Undertake benchmarking for specific requirements
	New and emerging Threats/Crimes	Cultivate deeper cooperation with all relevant stakeholders including Government Departments, Agencies and Partners to access information and undertake counter-operations Sustain border patrol and surveillance effort Promote peace building and coexistence amongst communities Improve resilience for sustained response to the evolving needs of the country Develop a criminal investigations policy
Policy/Legal Risks	Change in legal or policy regime	Horizon scan for any changes within legal regime Participate in policy formulation

Relations Risks	Misunderstanding of the project by stakeholders including Parliament, Government and Non- government actors.	Present robust and open accounts of police activities Lobby for goodwill among the various stakeholders Maintain positive relations and communication with stakeholders Organize for regular consultative meetings

Project Sustainability:

Security is purely a national duty and cannot be relegated to any other entity to run, maintain or develop. However, as the Service develops, acquires more modern equipment and technologies it has the potential to collect substantial revenue and A-I-A, and indeed it still does, through issuance of Police Clearance Certificates, security services, fines, forensic analysis, DNA identification, escorts etc. In this manner, it justifies its sustainability through state funding and with increased A-I-A they can be able to upgrade the equipment and facilities on their own.

At technical level, the police officers are trained in arms and equipment maintenance and indeed have workshops and necessary tools to sustain maintenance of the arms and equipment for a longer period.

Project Stakeholders and Collaborators:

STAKEHOLDERS	AREA OF COLLABORATION
Independent Police Oversight Authority (IPOA)	Support for improve accountability in the Service, protect the Service from undue criticism, follow up on complaints, partnership in improving the NPS, professional advice, objective feedback on public complaints, professional investigations of complaints, support lobbying for improved service delivery and objective feedback on the status of detention facilities.
National Police Service Commission (NPSC)	Development of policies, regulations and guidelines; and development of career progression guidelines for police officers; address police terms and conditions of service, improvement of policing services nationally and oversee disciplinary processes.
National Intelligence Service (NIS)	Share timely and accurate information related to safety and security and offer support to police operations
Kenya Prisons/Kenya Wildlife Service /Kenya Forest Service /National Youth Service	Cooperate in joint Police operations, provide support in form of training/ facilities/resources and share information on national security issues
Ministry of Interior and Coordination of National Government	Advocacy for enabling policies and legislation in parliament and provide policy direction to the National Police Service.
State Department of Immigration	Sharing of information, support joint operation along porous border and control of immigration
County Governments	Formulate county laws that support law & order and public safety, support in joint operations on law & order and implement programmes/activities that enhance public safety
Children's Department	Promote welfare of children and wellbeing, and enforce the Children's Act 2001
NACADA	Sharing of information ,support staff capacity development and support

	Investigation of drugs-related cases
Office of the Director of Public Prosecutions (ODPP)	Prosecution of cases, direct investigation on cases, legal advice and capacity-build officers in investigations
The Attorney General	Legal opinion and advice, fast tracking enactment of laws and legal representation in civil matters
Judiciary	Support in the war against crime, consider evidence adduced by police and fair and timely delivery of justice
Constitutional Commissions (SRC, NGEC, EACC, KNCHR)	Guidance of various legislations, capacity development in specific constitutional areas, partnership in implementing Police programme
The National Treasury and Planning	Project prioritization through MTEF, Budgetary allocation and timely release of funds. Mainstream security issues in National Planning.
National Crime Research Centre	Share crime research findings and recommendations.
Kenya Revenue Authority	Support operation against counterfeit and cross border illicit trade
Ministry of Public Service, Youth and Gender Affairs	Support in capacity building training support
Suppliers	Timely delivery of quality goods, works and services and compliance with public procurement laws and ethical practices
Institutions of Higher Learning	Share research related to safety and security
Chamber of Commerce & Industry/Private sector Associations	Share information and partner in building capacity for enhanced security
Development partners	Support aspects of reforms of mutual interest, provide capacity building, funding and technical support
The Media	Provide information to public on policing and security issues and engage with th Service to positively influence perceptions on security issues and the police imag
Civil Society organization (NGOs, FBOs, CBOs)	Partnership in policing programmes and reforms and awareness creation
Other MDAs	Collaboration, support of joint programmes and resources prioritization
The Public	Hold the Police Accountable and collaborate with the police in the fight against crime and social evils

Project Readiness:

The project in its various components is captured in the Security Sector MPT IV (2023-2027), the National Police Service Strategic Plan 2023-2027, the reform and the restructuring policy framework which have gone through a participatory process and stakeholders' input and validation process and is fully supported by the public, stakeholders, National Security Council, the Cabinet and the entire Police Service and which is currently being implemented.

The project has been going on for about 8 years now and 29.74 % of the planned activities have been undertaken. The National Police Service therefore has hands- on officers who have been implementing the project and understands the objective and processes of the project, and they are at hand to continue implementing the project.

The public appreciated the work of the police officers especially in the war against terrorism, corruption, drug trafficking, organized crime, alcohol and drug abuse etc., and this has been possible because of the little modernization that has taken place. They therefore are behind modernization.

The National Police Service Officers understands the danger of dealing with criminals using obsolete arms, equipment and tools and are behind the call for the modernization project. They are therefore more than willing to support the project and implement it.

The National Police Service has also established working relationships with suppliers and contractors in security areas through previous engagements and have indeed have had various demonstrations, samples and presentations from interested suppliers and contractors on various aspects of security technology and skills. It therefore has reputable contacts and organizations it can collaborate with in this venue.

SECTION 6. FINANCIAL ANALYSIS

Capital Cost to complete the Project: Estimate the capital costs associated with the project

Consultancy and fees: NIL

Land Acquisition costs: NIL

Site Access, preparation and Utility: NIL

Construction:

Equipment: 144,000,000,000

Mobility (specialized vehicles) - Kshs. 37,946,220,000

Aircrafts - Kshs. 16,000,000,000

Weapons /Arms ammunitions - Kshs. 15,646,271,077

Specialized equipment - Kshs. 14,493,582,036

Communication equipment - Kshs. 45,401,000,000

Forensic Equipment - Kshs. 6,000,000,000

Connectivity - Kshs. 3,500,000,000

Other Capital Costs: Kshs. 2,000,000,000 (Licences, Insurance etc.)

Recurrent Costs (Kshs.) Estimate the recurrent costs associated with the project

Labour Cost: Nil

Operating Costs: Kshs. 3,000,000,000 (Airtime and Airwaves costs, fuel,)

Maintenance Costs: Nil

Others: Nil

Project allocation Kshs. Per Year

FY1 2013/14-2024/25	FY2 2025/26	FY3 2026/27	FY4 2027/28	FY5 2028/29
Total (Kshs.) 42,533,630,410	Total (Kshs) 200,000,000	Total (Kshs.) 9,000,000	Total (Kshs.) 9,000,000	Total (Kshs.) 9,000,000

Proposed Source Financing Option for the Project

Option	
Government of Kenya Only	
Development Partner	×
GoK and Development Partnership	×
Private Sector	×

State all other Cost implications to other related Projects

2% of the Total Cost = Kshs. 2,880,000,000 (Updating of Old Existing Systems for Compatibility)

Operational Cost after Implementation

Maintenance and Operating Cost. 5% of the Cost = 7,200,000,000 (Overhauls and Spare Parts)

Section 7. Operational Sustainability

Section 8. Project Implementation Plan

1. Construction and Equipping of National Police Service Hospital – Mbagathi, Nairobi

SECTION 1: PROJECT PROFILE	
Project Name:	Construction and Equipping of National Police Service Hospital – Mbagathi, Nairobi
Project Reference Number:	1025100104
Ministry/County Department:	Interior & National Administration
Implementing Agency (MDA):	National Police Service
Initiating Department:	National Police Service
Budget Vote:	1025
Estimated Project Cost:	KShs. 1,348,628,135.00
MTEF Sector:	GJLO
Accounting Officer:	Secretary Administration , National Police Service

Official Contact Details (Provide email, telephone number, postal and physical address):		Secretary Administration/Accounting Officer National Police Service Jogoo House A, P.0. Box 44249-00100 Nairobi Tel:	
Project Threshold:		Mega	
Project Geographic Location (GPS Coordinates)		Mbagathi	
County: Nairobi	Sub County: Langata	Ward: Langata	Village: Kenyatta National Hospital - Mbagathi
Planned Start Date:		1st July, 2021	
Planned End Date:		15th July, 2025	
Date of Submission:		7th April , 2021	

SECTION 2: PROJECT BACKGROUND

Situation Analysis

The National Police Service was established under Articles 243 of the Constitution and operationalized through the enactment of the National Police Service Act, 2011. The Constitution recognizes the significant role security agencies play in promoting public safety and maintenance of law and order. The NPS comprises of the Kenya Police Service, Administration Police Service, Directorate of Criminal Investigations and Internal Affairs Unit whose functions are outlined in sections 24, 27, 35 and 87 of the NPS Act respectively.

Emerging security challenges facing our country have become more sophisticated and complex compounded by an interconnected world, advancement in technology, poverty and youth unemployment amidst COVID-19 Pandemic. These are manifested by the continued threat of terrorism, violent extremism, radicalization, proliferation of Small Arms and Light Weapons (SALWs), organized crimes, trafficking and abuse of drug and illicit substance, inter-communal conflicts, livestock rustling, the emerging technologies such as cloud computing, growth of Software as a Service (SaaS) and mobile digital platform which criminals exploit to advance cybercrime. This calls for focused and well thought out strategies and programmes to deal with the emerging issues.

Security is a key enabler of Vision 2030 and a major component for stability of the economy. Institutional reforms in the National Police Service have therefore been a major agenda for the last three successive Governments. The Constitution of Kenya 2010 gave momentum for reforms in the police and brought fundamental changes in both the architectural framework and command structure of the National Police Service.

Problem Statement

Most police officers injured in the line of duty are usually airlifted to Kenya Defence Forces Memorial Hospital in Nairobi for specialized treatment while others are taken to the Kenyatta National Hospital (KNH) and the Nairobi West Hospital.

Reforms in the National Police Service have received endorsement from the National Security Council and the Cabinet and have been prioritized in the budget by being ring-fenced under strategic intervention in budgetary process. To date the National Police Service has been allocated Kshs. 400 million for the construction and equipping of the National Police Service Referral Hospital which is in the National Police Service Strategic Plan for 2023-2027.

While the pace and speed of Modernizing the National Police Service is slow, the pace and speed of sophistication of the criminal world is superfast, extensive and wide hence keeping criminals a head of the police. This is a serious threat to our country's security and stability and to

the Vision 2030 and the "BETA" Agenda.

When the capacity of the policing service is weak or threatened, it means the police cannot prevent, deter or effectively deal with crime. This in turn exerts more pressure on other related institutions such as Judiciary, Correctional Services, Interior and Citizens Services, Immigration, Foreign Affairs etc. which in turn ends up utilizing more resources than would otherwise been needed. Enhancing the capacity of the National Police Service is hence the first line of defence and expenditure containment.

Relevance of the Project Idea

Security is a key enabler of Vision 2030 and the "BETA" Agenda.

The freedom and security of all persons is guaranteed by the Constitution, which defines national security as being the protection against internal and external threats to Kenya's territorial integrity and sovereignty, its people, their rights, freedoms, property, peace, stability and prosperity and other national interests. The National Police Service is one of the three organs of National Security, the other two being the Kenya Defense Forces and the National Intelligence Service.

The Constitution of Kenya 2010 Article 243 establishes the National Police Service and expects to strive for the highest standards of professionalism and discipline, prevent corruption, promote and practice transparency and accountability among others.

The main objective of the project is for the police officers and their families to access quality, accessible and affordable healthcare. The construction of the planned National Police Service 150-Bed Level Six Referral Hospital will be to cater for both serving and retired officers in the Service as approved by the Cabinet. The construction of the Hospital started in October, 2021.

SECTION 3: SCOPE OF THE PROJECT

The construction will be done through the Government Grant and soft loan funding which will incorporate supply of medical equipment and hospital information system (installation and three years of maintenance), paperless/modern technology hospital, forensic laboratory, doping test facility and first class emergency centre. The hospital will also have a VIP Suite, Mortuary, Training and Education both locally and overseas, operation and maintenance support.

SECTION 4: LOGICAL FRAMEWORK

Goal: The overall goal of the project is to guide the establishment of an efficient referral system with linkages across levels of health care in the National Police Service.

Project Objectives/Outcomes:

i) Quality, accessible and affordable healthcare

ii) Motivated Police Officers

iii) Improved Security

Proposed Project Outputs:

The project implementation will result in acquisition of targeted modern and sophisticated assorted medical equipment which will improve the healthcare of the National Police Service to counter and deal with emerging crimes and terrorism. The operationalization of the NPS Referral Hospital will be improved through acquisition of medical equipment and hospital information system (installation and three years of maintenance), paperless/modern technology hospital, forensic laboratory, doping test facility and first-class emergency centre. The hospital will also have a VIP Suite, Mortuary, Training and Education both locally and overseas, operation and maintenance support.

Project Activities and Inputs:

The Project started in October, 2021 and will end in July, 2029. The main activities will involve preparation of specification for various civil works/buildings, medical items; procurement process; documentation; supplies and distribution; and maintenance. Monitoring of the activities will also be undertaken. These activities will be undertaken through the already established system of procurement, and handling of the equipment by already trained officers. The planning department will head the monitoring and evaluation activities.

Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions

Goal (MTP III)	% level of construction and equipping of the National Police Service referral Hospital	NPS Strategic Plan Annual Accounts and Reports Auditors Reports	That resources will be provided as requisitioned
Project Objective/ Outcomes	i) Improved Welfare of Police Service ii) Improved Security iii) Quality, accessible and affordable healthcare	NPS Strategic Plan Implementation Status Reports Annual Crime reports	Sophistication of technology and crime rate will remain the same.
Key Outputs	% of targeted assorted medical equipment acquired No. of motor vehicles acquired No. of Motor cycles acquired and deployed % development of the National Police Computer System	Annual Accounts and Reports Performance Contract Reports Annual Reports to Parliament	i)That resources will be provided as requisitioned ii) Political stability will be maintained
Key Activities	Specification for various medical items; Procurement process documented; Supplies and distribution and maintenance; and Monitoring and Evaluation of the projects activities and outputs	Monitoring and Evaluation reports Auditors reports Performance Contracting reports	i) No budget cuts are effected; ii) No drastic policy shifts; and iii) Activities will be undertaken in a timely and efficient manner.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The NPS's mandate is preservation of peace, protection of life and property, maintenance of law and order.

Management of the Project:

The National Police Service has all specialities in technical areas and have sufficient number of officers. These officers are well-trained in security matters, medical experts, forensic, ICT, construction (QSs), legal matters, pilots, planning and finance matters among others. They will form the back up team to the core project management team who include: -

The Cabinet Secretary as the head of the Project and links the security project to the National Security Council and the Cabinet on Policy matters;

The Secretary Administration National Police Service who is the accounting officer, approving all requisitions and expenditure and providing general leadership to the project;

The Inspector General who is the implementing entity in overseeing and directing implementation of all the activities of the projects;

The Procurement Officers will receive requisitions from the user departments and ensure specifications are provided, the procurement processes are adhered to and the items are supplied in good conditions, documented and handed to users for distribution;

The finance officers who are in charge of processing all financial requisitions, ensuring necessary approvals and documentations have been given, expenditure guidelines under PFM followed and returns are made as necessary. He also prepares final accounts on all expenditures.

The Planning Department is charged with not only the planning aspects of the projects but also monitoring and evaluating of implementation for

purposes of steering the project in the desired direction, preparation of returns on progress and achievement, performance contract and other required data. It is the link between planning, financing and implementation.

The State Department for Public Works will be called upon to provide technical output and engineering supervision as required by law in liaison with the National Police Service Headquarters Planning Directorate.

Project Implementation Plan:

Implementation of the Project is carried out as per the NPS Strategic Plan for 2018-2022. However, the implementation proportions are determined on an annual basis depending on resources provided under MTEF.

Implementation of the project was to take one (1) Years from June2021 to July 2022.

Monitoring and Evaluation:

At the top level, the Planning and Project Monitoring Unit at the Inspector General's Office undertakes Monitoring and Evaluation of implementation on a regular basis.

Monitoring of the progress will be carried out on a quarterly basis. This will collect and analyse information relating to the construction and equipping of the hospital. The development committee will develop an annual work plan as the standard tool.

Risk and Mitigation Measures:

Risk Areas	Risk	Mitigation Measures
Financial Risks	Inadequate allocation of resources	Develop sound business cases for extra resources and prioritise them to government and partners Fundraise through development partners Ensure effective and lean operations Upscale the Public Private Partnerships Prioritise key programmes and down scale unfunded programmes
Technological Risks	Quick change of technology and faster obsoleteness of medical equipment acquired	Source for and acquire the most advanced security technologies Establish upgrading contracts Replace security equipment on regular basis
	Lack of skills in specialized areas	Outsource some of the specialized services Undertake benchmarking for specific requirements
	New and emerging Threats/Crimes	Cultivate deeper cooperation with all relevant stakeholders including Government Departments, Agencies and Partners to access information and undertake counter-operations Sustain border patrol and surveillance effort Promote peace building and coexistence amongst communities Improve resilience for sustained response to the evolving needs of the country Develop a criminal investigations policy
Policy/Legal Risks	Change in legal or policy regime	Horizon scan for any changes within legal regime Participate in policy formulation

Relations Risks	Misunderstanding of the project by stakeholders including Parliament, Government and Non-government actors.	Present robust and open accounts of police activities Lobby for goodwill among the various stakeholders Maintain positive relations and communication with stakeholders Organize for regular consultative meetings

Project Sustainability:

Security is purely a national duty and cannot be relegated to any other entity to run, maintain or develop. However, as the National Police Service develops, acquires more modern medical equipment and technologies it has the potential to collect substantial revenue and A-I-A, and indeed it still does, through issuance of Certificates of Good Conduct, security services, fines, forensic analysis, DNA identification, escorts etc. In this manner, it justifies its sustainability through state funding and with increased A-I-A they can be able to upgrade the medical equipment and facilities on their own.

At technical level, the police medical experts will be trained regularly in specialized medical courses and equipment maintenance and indeed have workshops and necessary tools to sustain maintenance of the medical equipment for a longer period.

Project Stakeholders and Collaborators:

STAKEHOLDERS	AREA OF COLLABORATION
Independent Police Oversight Authority (IPOA)	Support for improve accountability in the Service, protect the Service from undue criticism, follow up on complaints, partnership in improving the NPS, professional advice, objective feedback on public complaints, professional investigations of complaints, support lobbying for improved service delivery and objective feedback on the status of detention facilities.
National Police Service Commission (NPSC)	Development of policies, regulations and guidelines; and development of career progression guidelines for police officers; address police terms and conditions of service, improvement of policing services nationally and oversee disciplinary processes.
National Intelligence Service (NIS)	Share timely and accurate information related to safety and security and offer support to police operations
Kenya Prisons/Kenya Wildlife Service /Kenya Forest Service /National Youth Service	Cooperate in joint Police operations, provide support in form of training/ facilities/resources and share information on national security issues
Ministry of Interior and Coordination of National Government	Advocacy for enabling policies and legislation in parliament and provide policy direction to the National Police Service.
State Department of Immigration	Sharing of information, support joint operation along porous border and control of immigration
County Governments	Formulate county laws that support law & order and public safety, support in joint operations on law & order and implement programmes/activities that enhance public safety
Children's Department	Promote welfare of children and wellbeing, and enforce the Children's Act 2001
NACADA	Sharing of information, support staff capacity development and support Investigation of drugs-related cases
Office of the Director of Public Prosecutions (ODPP)	Prosecution of cases, direct investigation on cases, legal advice and capacity-build officers in investigations
The Attorney General	Legal opinion and advice, fast tracking enactment of laws and legal representation in civil matters
Judiciary	Support in the war against crime, consider evidence adduced by police and fair and timely delivery of justice

Constitutional Commissions (SRC, NGEC, EACC, KNCHR)	Guidance of various legislations, capacity development in specific constitutional areas, partnership in implementing Police programmes
The National Treasury and Planning	Project prioritization through MTEF, Budgetary allocation and timely release of funds. Mainstream security issues in National Planning.
National Crime Research Centre	Share crime research findings and recommendations.
Kenya Revenue Authority	Support operation against counterfeit and cross border illicit trade
Ministry of Public Service, Youth and Gender Affairs	Support in capacity building training support
Suppliers	Timely delivery of quality goods, works and services and compliance with public procurement laws and ethical practices
Institutions of Higher Learning	Share research related to safety and security
Chamber of Commerce & Industry/Private sector Associations	Share information and partner in building capacity for enhanced security
Development partners	Support aspects of reforms of mutual interest, provide capacity building, funding and technical support
The Media	Provide information to public on policing and security issues and engage with the Service to positively influence perceptions on security issues and the police image
Civil Society organization (NGOs, FBOs, CBOs)	Partnership in policing programmes and reforms and awareness creation
Other MDAs	Collaboration, support of joint programmes and resources prioritization
The Public	Hold the Police Accountable and collaborate with the police in the fight against crime and social evils

Project Readiness:

The project in its various components is captured in the Security Sector MPTIV (2023-2027), the National Police Service Strategic Plan 2023-2027, the reform and the restructuring policy framework which have gone through a participatory process and stakeholders' input and validation process and is fully supported by the public, stakeholders, National Security Council, the Cabinet and the entire Police Service and which is currently being implemented.

The Project started in October, 2021 and will end in July, 2029. The Kenya Defence Forces (KDF) is the Technical Agency and National Police Service is the Implementing Agency.

The National Police Service has also established working relationship with suppliers and contractors in security areas through previous engagements and have indeed have had various demonstrations, samples and presentations from interested suppliers and contractors on various aspects of security technology and skills. It therefore has reputable contacts and organizations it can collaborate with in this venue.

FINANCIAL ANALYSIS

Capital Cost to complete the Project: Estimate the capital costs associated with the project

The estimated cost of constructing and equipping the NPS Referral Hospital is Kshs. 2,561,529,280.00

Recurrent Costs (Kshs.) Estimate the recurrent costs associated with the project

Labour Cost: Nil

Operating Costs: Kshs. 2,000,000,000 (Airtime and Airwaves costs, fuel,)

Maintenance Costs: Kshs. 3,000,000,000

Others: Kshs. 1,000,000,000

Project allocation Kshs. Per Year

FY1 - 2024/2025	**FY2 - 2025/2026**	**FY3 - 2026/2027**	**FY4 - 2027/2028**	**FY5 - 2028/2029**
Total (Kshs.) 400,000,000	Total (Kshs.) 65,611,912	Total (Kshs.) 600,000,00	Total (Kshs.) 550,000,000	Total (Kshs.) 600,000,000

Indicate the Proposed Financing Option for the Project (Tick)

Option	
Government of Kenya Only	
Development Partner	×
GoK and Development Partnership	×
Private Sector	×

State all other Cost implications to other related Projects

2% of the Total Cost = Kshs. 40,000,000 (Updating of Old Existing Systems for Compatibility)

Operational Cost after Implementation

Maintenance and Operating Cost. 5% of the Cost = 100,000,000 (Overhauls and Spare Parts)

Upgrading of the National Police Service Hangar No.27, Wilson Airport

SECTION 1: PROJECT PROFILE			
Project Name:	Upgrading of the National Police Service Hangar No.27, Wilson Airport		
Project Reference Number:			
Ministry / County Department	Ministry of Interior and National Administration.		
Implementing Agency (MDA/CDA):	National Police Service		
Initiating Department/Division/Section /Unit:	National Police Service Airwing		
Budget Vote (Where applicable):	1025		
Estimated Project Cost:	KSHS 193,004,615.00		
MTP Sector:	Governance, Justice, Law and Order.		
Accounting Officer:	Ms. Bernice S. Lemedeket, C.B.S		
Official Contact Details (Provide email, telephone number, postal and physical address):	National Police Service Taifa Road, Jogoo House A P.O. Box 44249 – 00100, Nairobi Telephone: +254 (0) 2729800 Fax: +254- 020 -2221969 Email: nps@nationalpolice.go.ke		
Project Threshold:	Small project		
Project Geographical Location (Provide GPS Coordinates here):	Wilson Airport		
County: Nairobi	Sub County: Langata	Ward:	Village:
Planned Start Date:	1st October, 2024		
Planned End Date:	30th September, 2029		
Date of Submission:	May 9th ,2024		

SECTION 2: PROJECT BACKGROUND
Situation Analysis
The Unit is established to support the following functions of the Kenya Police Service by Section 24 of the National Police Service Act, 2011. Providing air support to the Service; including air supply and recce (tact, night and visual) General government communication, flight facilities and carriage of V.I.Ps. Transport air support for the Service, government ministries and other authorised agencies. Casualty evacuation. A well-equipped and maintained air wing could patrol borders, monitor remote areas and deter illegal activities, enhancing national security and safeguarding our resources. A robust air wing could swiftly deploy officers and equipment, significantly reducing response times and improving the chances of apprehending suspects or providing critical aid. This can be a particularly life-saving measure in emergency medical situations or natural disasters.
Problem Statement

The hangar level is significantly lower than the surrounding areas (KAA Parking and Apron). The hangar floor is Uneven, and the drainage is Poor, and the roof of the hangar leaks during rainy seasons, causing flooding of the hangar.

The current hangar roof is very low, resulting in high temperatures during the hot seasons. The technicians and engineers working on the big Mi-17 helicopters are exposed to high temperatures, making their work difficult. Besides, the unit needs to erect a 16-ton crane to facilitate heavy component lifting for the Big Mi-17 helicopter,

The electrical power distribution system in place is outdated, ineffective and not compatible with modern equipment. The hangar lighting is very poor.

The doors are old and heavy and the rails are not safe to hold the doors.

The hangar lacks improved modern security systems (CCTV) and Biometric doors.

The technical store, standard tools and special tools store are too small and leaking

The pneumatic air distribution system is poor.

Lack of modern overhead firefighting equipment.

Inadequate Maintenance Workshops.

Relevance of the Project Idea:

The NPSAW therefore seek approvals from the Civil Aviation Authorities as a license to operate and proof of compliance with the required regulations. Within the MRO space, NPSAW needs to be approved as an AMO (Approved Maintenance Organisation) for it to carry out any maintenance activities under the required safety and quality levels in the regulation. To obtain the approvals, NPSAW has to fully implement and operationalize all requirements and then be subjected to audits as proof of compliance.

The upgrade and certification of the hangar as MRO will allow for in-house capacity and capability to maintain both parked and flying aircraft to ensure safety, quality, and compliance are achieved at minimal costs.

NPSAW has been outsourcing the maintenance services for its aircraft at a very high cost. Between 2014 to 2021 the NPSAW spent KShs 3.94 billion for the maintenance services. This amount will be saved if the NPSAW is certified to undertake maintenance of its aircrafts.

Needs Assessment

This project targets the National Police Service air wing at Wilson Airport. The NSAW maintains a fleet of 12 aircraft, out of the 12 aircraft only three are operational due to a lack of maintenance. The National Police Service has the internal capacity to maintain its aircraft, but it cannot maintain the aircraft at its hangar due to a lack of certification. Once upgraded and certified, the Hangar will be able to accommodate 12 aircraft for maintenance.

The NPSAW will also be able to provide Maintenance services to other organisations such as Ketraco, Kenya Forest Services or private firms

SECTION 3: SCOPE OF THE PROJECT

The project will be carried out at Wilson Airport. It will consist of builders' works, electrical works, mechanical works, and civil works.

SECTION 4: LOGICAL FRAMEWORK

Goal: To improve aircraft maintenance services

Project Outcomes: improved logistical Capacity.

Proposed Project Outputs:

Airwing Hangar, underground water tank, power, lightning and fire detection system, access control, CCTV, structured cabling, fire hydrant, sprinkler installations, cranes, compressed air system, storm water drainage, foul water drainage.

Project Activities and Inputs

Builders works

Electrical works

Mechanical works Civil works			
Project Logical Framework Matrix			
Narrative	Indicators	Sources/Means of verification	Assumptions
Goal: To improve the logistical capacity of the National Police Service	• Enhanced operational efficiency and response time of NPS units by 30% within 2 years. • Increased readiness and reliability of NPS logistics systems.	• NPS Annual Performance Reports • Internal audit and M&E reports • Inspection reports from the Directorate of Logistics	• Continued government funding and support. • Stable security and political environment. • Effective inter-departmental coordination.
Project Outcomes Improved logistical Capacity of the National Police Service	• Fully functional logistics infrastructure (air hangar, water storage, CCTV, and power systems) within project period. • 20% reduction in downtime of critical operations due to infrastructure constraints.	• Project completion reports • Site inspection and commissioning reports • User satisfaction surveys	• Timely release of funds. • Qualified contractors and adherence to standards. • No major procurement or construction delays.
Key Output	• 1 fully constructed and operational air wing hangar completed by end of project.	• Completion certificates • Site inspection reports • Photographic evidence	• Availability of suitable land and approvals. • Adequate budget allocation.
Output 1 Air wing hangar	• 1 fully functional underground water tank with adequate capacity constructed.	• Engineering completion certificates • Test and inspection reports	• Availability of construction materials and skilled labour.
Output 2 Underground water tank	• CCTV surveillance system installed and operational in target facilities.	• Commissioning reports • System test logs and maintenance records	• Power supply reliability. • Data protection compliance.
Output 3. CCTV	• Functional power, lighting, and fire detection systems installed in all facilities.	• Electrical inspection reports • Fire safety compliance certificates	• Adherence to safety standards and timely procurement of equipment.
Output 3. Power, lightning and fire detection system	• Enhanced operational efficiency and response time of NPS units by 30% within 2 years. • Increased readiness and reliability of NPS logistics systems.	• NPS Annual Performance Reports • Internal audit and M&E reports • Inspection reports from the Directorate of Logistics	• Continued government funding and support. • Stable security and political environment. • Effective inter-departmental coordination.
Key Activities			
1.1 Builders works 1.2 Electrical works 1.3 Mechanical works 1.4 Civil works	• All works completed according to approved designs, timelines, and specifications.	• Progress reports • Engineer's supervision records	• Weather and site conditions favourable. • Availability of materials and skilled labour.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate

The NPS Act, 2011 and the constitution of Kenya recognise the significant role security agencies play in promoting public safety, law and order. According to the NPS Act, 2011, Part 111(24, 27 and 35) the NPS is mandated to primarily undertake the following functions: Protection of life and property; provision of assistance to the public when in need; maintenance of law and order; preservation of peace; prevention and detection of crime; apprehension of offenders; investigation of crimes; collection of criminal intelligence; conduct forensic analysis; maintenance of criminal records; receiving and investigating complaints; provision of border patrol and border security; provision of specialised stock theft prevention services; protection of government property, vital installations and strategic points; coordinating with complementing government agencies in conflict management and peace building; rendering of support to other government agencies in enforcement of administrative functions and the exercise of lawful duties; fostering relationship with international police agencies; enforcement of all laws and regulations in which it is charged; and performance of any other duties that may be prescribed by the Inspector General or any other written law from time to time.

The proposed project activities have been drawn from the Services' Strategic Plan 2023-2027. Thus the implementation of the project will go a long way in assisting the Service to achieve its mandate

Management of the Project

The Project will be fully implemented by the National Police Service. The Program will utilize the existing Government structures, procedures and guidelines which will make it easy for NPS to implement the project. The Service has experience in implementing such projects in the past. This will be complemented by the support provided by other government agencies in particular, KCAA, KAA, Communication Authority and State Department for Public Works.

Further, the Service will set up a coordination office to enable the smooth implementation of the project. A project coordinator and other support staff will be appointed to monitor and guide the execution of the project and to assist in the day-to-day activities of the project. To improve the technical capacity, the management will identify and implement a capacity-building schedule which will include staff training on aircraft hangar management and maintenance.

Monitoring and Evaluation arrangements

NPSAW is also responsible for monitoring the overall implementation progress of the project and reports back to the management and stakeholders regularly to inform any corrective measures if necessary. The service will provide quarterly reports detailing the process of monitoring activities, outlining areas of improvement and corrective actions. Monitoring plans for individual project components will also be prepared to ensure that they are of good quality and are capable of closely monitoring the progress in the field and flagging any roadblocks that may jeopardize the timely implementation.

The project coordinator will laisse with the officers involved in the implementation of the project activities. Continuously the implementation of the project will be monitored against the agreed timelines and any corrective action recommended. The progress reports will be done by the project coordinator as required.

Risk and Mitigation Measures

Risks	Likelihood/Probability	Risk/ Impact	Mitigation Strategy
Fire	Moderate	(High	First aid firefighting equipment Integrated Periodic training on the use of firefighting equipment.
Exposure to hazardous materials	Moderate	high	Guidance on safe use of hazardous substances
Structural damage	Low	High	Monitoring of weather
Financial and human capital risks	Moderate	Moderate	Sustainable resource mobilization Skills development and capacity building Staffing of the NPSAW

Electric shock	Low	Moderate	Follow established safety protocols and wear appropriate personal protective equipment
Project Stakeholders Management			
Stakeholder	Level of influence		Engagement Strategy
KCAA	High		Collaboration in service provision
NEMA	Moderate		Beneficiary level Support
	moderate		Collaboration in service provision
National Treasury,	high		Provide Financial support to the Programme
Ministry of Interior and National Administration.	Moderate		Collaboration and provision a f conducive environment for the implementation of the Project
Development Partners	Moderate		Financial and technical support
Project Readiness			
The project has been approved by the management for implementation. This project does not require any land acquisition and therefore all of the project activities will be conducted within the already existing NPSAW Hangar at Wilson Airport. A lot of engagement has been done with the Ministry of Lands, Public Works, Housing and Urban Development and KCAA. The National Treasury is also expected to play a key role in the approval of the project, as well as in the implementation by the provision of funds through exchequer releases. Consultation with government agencies and other stakeholders has indicated a willingness to implement the project and achieve its objectives. The feedback received from other stakeholders has been instrumental in designing the project activities as well as the project action plan. In addition, the level of involvement of different stakeholders and the role they are expected to play in the implementation of the project has been agreed upon.			
SECTION 6: FINANCIAL INFORMATION			
Capital cost (Kshs.) to complete the project: Consultancy and legal fees - KSHS. 6.264 million Land Acquisition Costs-0 Site Access, Preparation and Utility -0 Construction -176.74M Fixtures and Fittings 10M			
Recurrent Costs (Kshs.) to complete the project Labour costs - KSHS.xxx Million Operating Costs - KSHS. Xxx Million Maintenance Costs - KSHS. Xxx Million Others - KSHS. Xxxx Million			
Total Cost Breakdown in Financial Year			

FY 1 (2026/2027)	FY 2 (2027/2028)	FY (2028/2029)
Total (KShs. M)	Total (KShs. M)	Total (KShs. M)
-	193,000,000.00	-

Proposed Source of Financing

1. GOK ✓

2. Development Partners.

Cost Implication to Other Related Projects

There are no other related projects hence the cost implication does not apply

SECTION 7: OPERATIONAL SUSTAINABILITY

The NPSAW will maintain the assets created from the project. The NPSAW will continue to maintain the Hangar and other facilities to ensure the sustainability and continuity of the project.

The NPSAW has adequate technical and managerial capacity to maintain the Hangar and other assets developed. In areas where additional technical expertise will be required, the service will laiase with other KCAA and other government agencies and stakeholders to provide the assistance.

The project supports the implementation of the NPS strategic plan and thus the post implementation operating costs will be the usual running cost supported by the Government to NPS . Hence, the Service will rely on the exchequer releases and revenue generated from Maintenance contracts to fund its operational expenses after the end of the project.

SECTION 8: PROJECT IMPLEMENTATION PLAN

No.	Name of output	Expected Duration (Months)	Estimated Cost (KShs. Millions.)	Key Performance Indicator	FY 1	FY 2	FY3	FY 4	FY 5
1	Builders works	24	91.587	% Completion	70	30			
	Electrical works	6	8.015	% Installation		100			
	Mechanical works	12	66.30	% Competition		100			
	Civil works	6	5.20	% Completion	50	50			

Sub-Programme 1.2 Kenya Police Service

1. Construction of Police Stations and Housing

SECTION 1: PROJECT PROFILE	
Project Name:	Construction of Police Stations and Housing
Project Reference Number:	
Ministry / County Department:	Ministry of Interior and National Administration
Implementing Agency (MDA/CDA):	National Police Service
Initiating Department / Division / Section / Unit:	Kenya Police Service
Budget Vote (where applicable):	1025
Estimated Project Cost:	Kshs, 7,217,269,380
MTEF Sector:	GJLOS
Accounting Officer:	The Accounting Officer, National Police Service
Official Contact Details (Provide email, telephone number, postal and physical address):	The Accounting Officer National Police Service Jogoo House A, P.0. Box 44249-00100 Nairobi Tel:
Project Threshold:	Mega

Project	**County**	**Sub-County**	**Ward**	**Village**
1025100229 Completion of Police Houses at Kamukunji, Pangani and Central Police	Nairobi	Starehe		
1025100217 Construction of Flats, Admin block at Chemolingot Police Station-Baringo County	Baringo	Tiaty West		
1025100221 Erection and Completion of block of flats at Ugunja Police Station	Siaya	Ugunja		
1025100244 Construction of 12 No. housing type E flats in Karatina Police Station - Nyeri County	Nyeri	Mathira East		
1025100212 Construction of Admin Block & 12 No Type E flats at Laisamis Police Station	Marsabit	Laisamis		
1025100220 Construction of Admin Block at Ugunja Police Station-Siaya	Siaya	Ugunja		
1025100240 Proposed constructions of Modern Police Station at Nyamache Police Station - Kisii County	Kisii	Nyamache		
1025100272 Proposed constructions of Modern Police	Marsabit	Dukana		

Station at Dukana, Marsabit County				
1025100701 Proposed construction of Modern Police Station at Mau Summit, Nakuru County	Nakuru			
1025100364 Proposed constructions of Modern Police Station at Sosiot- Kericho	Kericho			
1025100283 Proposed constructions of an additional 5 level Annex Building KPS HQS	Nairobi			
1025101100 Commissioning of Sub distribution Board & Relocation of the LV Board	Nairobi			
1025100239 Refurbishment of Vigilance House	Nairobi			
1025100232 Repairs and Refurbishment of 290 No. exising Police Stations countrywide	Various			
1025100299 Construction of Himaki Police Station	Nandi			
1025100237 Acquiring of training ground for NPC - Kiganjo in Laikipia County (Mkogodo)	Laikipia			
Proposed construction of Kathwana Police HQs	Tharaka Nithi			
Proposed construction of Buland Police Station	Kakamega			
Proposed Construction of Kigoro Police Post	Kakamega			
Proposed construction of Kabaras police station.	Kakamega			
Proposed construction of Wamba police station.	Samburu			
Proposed construction of Kithimu Police station	Embu			
Proposed construction Nkubu Police Station	Meru			
Proposed construction at Thika Greens	Muranga			
Proposed construction oof Metkei police station	Elegeyo Marakwet			
Proposed construction Mathuki Police station	Makueni			
Proposed construction of Subcounty blocks at Ololulunga (Narok South) and Enkare (Narok East	Narok			
Construction of Keben Sirikwa Police Station-Kuresoi North	Nakuru			
Construction of Chepson Police station	Kericho			
Proposed construction of Sondu Police station	Kericho			
Proposed construction of modern police station at Hulugo-Garissa	Garissa			
Proposed construction of modern police station at Matiliku-Makueni	Makueni			
Proposed construction of modern police station at Matanya-	Laikipia			

Lakipia				
Drillling and installation of solar equipping of No.10 boreholes	Various			
Expansion of K-9 units	Nairobi			
Expansion of Diplomatic Police unit	Mombasa & Nairobi			
Refurbishment of Central arms Stores	Nairobi			
Proposed construction of modern police station at Ijara-Garissa	Garissa			
Construction of Regional Hqs Rift Valley-Nakuru	Nakuru			

SECTION 2: PROJECT BACKGROUND

Situation Analysis

The Kenya Police Service has grown exponentially since its inception, now it is boasting of 1,277 gazette Police Station,395 Sub counties ,47 counties and over 80,000 personnel. Most of these Police stations administration blocks and accommodations were constructed during the pre-colonial and colonial era. The structures have deteriorated over time and due to insufficient funding for both construction of new administration blocks and maintenance. As a result, many buildings are either dilapidated state or inadequate to meet the current office demand. In some regions, the police work in sub-optimal conditions, operating out of mud-walled buildings, tents, or temporary shanty structures. These are unsuitable for the officers' safety, comfort, and productivity. Poor living and working conditions negatively affect their morale and their performance in service delivery. Such poor image may also affect the public perception and trust.

Problem Statement

A study has identified that poor working conditions in terms of office accommodation and lack of housing in the service contributes to low morale among police officers in Kenya. The study has revealed that lack of proper working environment demotivates the officers, negatively affecting their service delivery and, in turn, the overall ability of the Police Service to maintain public security.

In response to these findings of the above study which was carried out in the year 2003, the Government of Kenya implemented several measures to address the issue. Notably: Prioritized the provision of adequate office accommodation for police officers as a means to improve their working conditions and morale. Focused on enhancing police housing to improve performance and service delivery within the security sector.

Despite these efforts, it appears that significant gaps still remain, particularly due to funding limitations, indicating a need for sustained and possibly new approaches to tackle the ongoing housing challenges facing the police force.

Relevance of the Project Idea

The projects are intended to address office and residential shortage in the service hence improving efficiency in service delivery to the public.

SECTION 3: SCOPE OF THE PROJECT

The projects are spread countrywide. They are clustered into construction projects, refurbishment projects and other projects that include expansion of training facilities.

Construction projects mainly involve construction of office blocks and completion of ongoing residential units. Office blocks are categorized into Regional, County, Sub – county and Ward. Refurbishment projects are mostly on existing office blocks and associated facilities.

SECTION 4: LOGICAL FRAMEWORK

Goal: The overall goal of the projects is to Improve public safety and security through better policing infrastructure

Project Objectives/Outcomes:

To enhance public safety and security by improving police service delivery through the construction of well-equipped police stations, resulting in

increased police coverage and faster response times

Proposed Project Outputs: Visible improvements in police image and **Improved working environment** for police personnel with ample office space, better facilities, and safety standards.

Project Activities and Inputs: The projects will entail completion of the on-going projects with the main activities being construction of the Police buildings. The inputs include financial resources; human resources – architects, quantity surveyors, engineers, superintendents of works, clerks of works; vehicles among others.

Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal: To Improve public safety and security through better policing infrastructure	% reduction in Crime	Crime Statistics Report	Funds will be made available
Project Objective/ Outcomes To enhance public safety and security by improving police service delivery through the construction of well-equipped police stations, resulting in increased police coverage and faster response times	No. of police Stations Constructed	M&E Report	Funds will be made available
Key Output	Number of units put up	Monitoring and evaluation of the entire implementation process of the projects	Funds will be made available
Key Activities construction of the Police buildings	No. BOQs,	M&E report	Funds will be made available

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The Kenya police Service draws its mandate predominantly from the NPS Act. It is committed to providing quality police service to meet the expectations of the citizens and non-citizens ; by upholding the rule of law, creating and maintaining strong partnerships for a conducive social, economic and political development of Kenya.

Management of the project:

The State Department of Public Works is responsible for managing all the projects within the Kenya Police Service in liaison with the Service Headquarters. It provides consultancy and supervisory role for construction and maintenance of all buildings.

Project Implementation Plan:

The projects will basically have the following phases; Pre-construction, Contract execution, interconnection, Project Construction and Commissioning.

Monitoring and Evaluation:

The Monitoring and Evaluation exercises will be conducted on a quarterly basis by a Monitoring and Evaluation Committee, which is in place. It

is the responsibility of the Deputy Inspector General to ensure it's done.

The methodology for the exercise entail visiting project sites, works inspections, interactive sessions with project workers/officials and contractors, project data and financial information obtained. Thereafter quarterly reports are made.

Risk and Mitigation Measures:

Potential risks include lack of adequate funding, failure by contractors to deliver timely and quality product within the specified prices, delay in payment of certificates and corruption among others. These risks will be mitigated through undertaking regular site meetings and inspections to ensure quality of works.

Project Sustainability:

The projects will be fully funded by the Government of Kenya and implemented by the Kenya Police Service in liaison with State Department of Public Works. Upon completion, they will benefit the Service personnel and lead to enhanced security in the country.

The Service will ensure sustainability of the project through adherence to financial and accounting policies, procedures, controls and systems and the Public Procurement and Asset Disposal Act, 2015 among others.

Project Stakeholders and Collaborators:

The Projects stakeholders include among others, Parliament (for appropriation of the budget); the National Treasury (coordinates in the preparation and implementation of the budget); Controller of Budget (authorizing withdrawals of funds from the Consolidated Fund); State Department of Public Works (oversees the implementation of the projects), the Attorney General (represents the Service in any civil proceedings to which the Government is not a party to); Law Society of Kenya (for the interest of litigants), County Governments (provision of land for construction and approval for construction); and Development Partners (World Bank - provide technical and financial resources).

Project Readiness:

Most of the projects are either on-going or pipelined hence all the necessary requirements have been fulfilled. Designs are in place and the estimates and the proposed sites are on public lands.

FINANCIAL ANALYSIS

Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees: Nil

Land Acquisition costs: Nil

Site Access, preparation and Utility: Nil

Construction: Kshs

Equipment:

Other capital costs:

Recurrent Costs (Kshs.) Estimate the recurrent costs associated of the project

Labour Cost:

Operating Costs:

Maintenance Costs:

Others:

Estimated Total Project Cost Kshs. Per Year

FY 2016-2024	FY 2025/2026	FYS 2026/27:	FY 2027/28:	FY 2028/29:
Kshs.	Kshs	Kshs.	Kshs.	Kshs.

2,724,680,970	220,580,000	45,000,000	179,200,000	106,100,000
Indicate the proposed financing option for the project (Tick)				
Option				
Government of Kenya Only				
Development partner				
GoK and Development Partnership				
Private Sector				
State all other cost implications to other related projects				
Operational cost after implementation				

2. Acquisition of training ground for NPC - Kiganjo in Laikipia County

SECTION 1: PROJECT PROFILE			
Project Name:		Acquisition of training ground for NPC - Kiganjo in Laikipia County (Mkogodo)	
Project Reference Number:		1025100237	
Ministry/County Department:		Interior and National Administration	
Implementing Agency (MDA):		National Police Service	
Initiating Department:		Kenya Police Service	
Budget Vote:		1025	
Estimated Project Cost:		Kshs 1,000,000,000	
MTEF Sector:		GJLOS	
Accounting Officer:		Accounting Officer NPS	
Official Contact Details (Provide email, telephone number, postal and physical address):		The Accounting Officer National Police Service Jogoo House A, P.0. Box 44249-00100 Nairobi Tel:	
Project Threshold:		Medium	
Project Geographic Location (GPS Coordinates)		0.474597, 37.235662	
County: Laikipia	Sub County: Laikipia East	Ward: Mukogodo	Village: Mkogondo

Planned Start Date: 1/7/2025	
Planned End Date: 30/06/2027	
Date of submission:27/10/2025	

SECTION 2: PROJECT BACKGROUND

Situation Analysis

The National Police College (NPC) - Kiganjo Campus serves as the primary institution for training police recruits and in-service officers in Kenya. It is tasked with developing a professional, competent, and ethically sound police service that respects human rights and serves public security needs. However, the institution faces several challenges and opportunities that affect its ability to fulfill this mandate effectively.

NPC-Kiganjo has a long history of training police officers, providing a structured and standardized curriculum aimed at maintaining order and security, the institution has experienced staff capable of delivering a variety of policing and tactical training programs and the college's training curriculum is aligned with the Kenyan Constitution, focusing on human rights, integrity, and ethical policing.

The existing infrastructure at Kiganjo faces space and resource limitations. This constrains the ability to conduct large-scale or specialized training, such as live tactical drills, field operations, and advanced law enforcement scenarios and the growing demand for new officers has led to overcrowding, reducing the quality of training due to strained resource

The acquisition of new training grounds in areas such as Mkogodo, Laikipia County, presents an opportunity to expand training capacity and introduce more diverse training environments. This would address the need for large-scale, realistic simulations and outdoor tactical exercises. NPC-Kiganjo can improve its curriculum by incorporating training in modern crime-fighting techniques such as cybercrime investigation, counter-terrorism, and intelligence-led policing.

Kenya is facing increased challenges from terrorism, organized crime, and cybercrime, placing higher demands on the police Services. NPC-Kiganjo must keep pace with these evolving threats through specialized training. The National Police College - Kiganjo Campus is at a critical juncture, with both challenges and opportunities shaping its future. While it has a strong legacy and a constitutional mandate to build a professional police service, it needs significant modernization, expansion of training facilities, and integration of new policing technologies. Addressing these needs through strategic investment and collaboration will ensure that NPC-Kiganjo continues to produce police officers who are well-prepared to handle Kenya's evolving security landscape while adhering to ethical and human rights standards

Problem Statement

The National Police Campus (NPC) - Kiganjo is tasked with training police officers to uphold the highest standards of law enforcement. However, the existing infrastructure at Kiganjo has limitations in providing adequate space for comprehensive training, especially for specialized field exercises, physical training, tactical simulations, and real-world operational drills. The lack of an expansive, diverse, and secure training ground hinders the ability to: Conduct large-scale, multi-scenario drills,

Implement diverse training environments and address growing demands for modern, practical police training, including physical preparedness and live-action tactical simulations.

the proposal to acquire a training ground in Mkogodo, Laikipia County aims to address these challenges by offering a vast, geographically diverse, and logistically feasible site for enhanced police training

Relevance of the project Idea

The acquisition of the training ground in Mkogodo, Laikipia County for NPC-Kiganjo is highly relevant for key reasons:

Capacity to Handle Large Numbers: The additional land will allow the NPC to train larger cohorts of recruits and in-service officers simultaneously, addressing the growing need for police personnel.

Specialized Training Zones: Mkogodo can be developed into a specialized training ground with dedicated areas for: Firearms and tactical combat training and Counter-terrorism and insurgency simulations, particularly given Laikipia's rural and sometimes contested landscape.

Supporting Police Modernization: With more space, NPC-Kiganjo can integrate modern policing techniques, including drone training, special operations, and counter-terrorism simulations and The natural environment in Laikipia offers a unique opportunity for field-based, real-world training that cannot be simulated in a more confined or artificial environment

The acquisition of a training ground in Mkogodo, Laikipia County is a strategically sound project for the National Police service, addressing both current limitations and future needs. It aligns with the growing emphasis on police modernization, capacity building, and specialization in security. This project will enhance the training quality of officers, better preparing them for diverse security challenges while contributing to the

citizen and national security agenda.

SECTION 3: SCOPE OF THE PROJECT

This will be an acquisition of land project in Laikipia East Sub County, Mukogondo Ward managed from National Police Main Campus Kiganjo.

SECTION 4: LOGICAL FRAMEWORK

Goal: To enhance the training capacity of NPC - Kiganjo, contributing to improved policing standards in the region

Project Objectives/Outcomes:

Acquisition of a suitable training ground for NPC - Kiganjo.

Proposed Project Outputs: Acquisition of a training ground in Mkogodo, Laikipia County, providing for a diverse terrain suitable for various training exercises.

Project Activities and Input

Secure land in Mkogodo, Laikipia County, by negotiating with local authorities, landowners, and stakeholders.

Conduct environmental assessments to ensure compliance with legal and conservation guidelines.

Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal To enhance the training capacity of NPC - Kiganjo	% increase in police officers trained	Training reports	Continued support for police training initiatives.
Project Objective/ Outcomes Acquisition of a suitable training ground for NPC - Kiganjo.	Training ground acquired	Land acquisition documents	Smooth land acquisition process
Key Output Acquisition of a training ground in Mkogodo, Laikipia County, providing for a diverse terrain suitable for various training exercise	Received land title documentation	Legal ownership documents	No disputes over land ownership
Key Activities	Planning phase (e.g. Preparation of survey plans, consultations etc) Monitoring and evaluation	Monitoring and evaluation of the entire implementation process of the projects	Funds will be made available

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate: Article 243 of the constitution establishes Kenya Police and the Administration Police Service. Section 80 of National Police Service Act 2011 provides that the the Service shall establish and maintain police training for purposes of training and retraining of Police officers and that the training shall be conducted in accordance to the training curriculum. To effectively train competent officers to effectively

respond to emerging issues then there is need to have an adequate training ground.,

Management of the project:

The Directorate of Planning in collaboration with the procurements office and ministry of lands and physical Planning shall play key role in the management of the project.

The Director of Survey expected to coordinate with the Laikipia County lands officer to ensure that the land is free of any encumbrances.

Project Implementation Plan:

Project procurement processes shall be conducted as per the procurement and Disposal Act of 2015.Thereafter other process shall follow which includes; obtaining allotment letters, surveying, process of deed plans and processing of title this will give room to fencing which will involve; Pre-construction, Contract execution, interconnection, Project Construction and Commissioning.

Monitoring and Evaluation:

Monitoring of the progress will be carries out on quarterly basis. This will collect and analysing information relating to the to the procurement. The development committee will develop an annual work plan as the standard tool.

Risk and Mitigation Measures:

Potential risks include Delays in negotiating land acquisition due to disputes with landowners, bureaucratic processes, or opposition from local communities,

Potential negative environmental impacts resulting from the construction and training activities, leading to regulatory pushback or community resistance and Project costs may exceed initial estimates due to unforeseen expenses

These risks will be mitigated through undertaking Initiate early discussions with landowners and local stakeholders to foster cooperation and transparency. Conduct thorough Environmental and Social Impact Assessments (ESIA) to identify risks and develop mitigation strategies and conduct periodic financial reviews and audits to track spending and identify potential overruns early.

Project Sustainability

The project will be financed by the Government of Kenya through the exchequer.

Kenya Police service Headquarter will ensure sustainability of the project through adherence to financial and accounting policies, procedures control and systems, legal, statutory and regulatory compliance for all financial transactions, financial risk management and reporting, maintenance of inventory of all bank accounts.

Project Stakeholders and Collaborators:

The stakeholders involved in the planning and implementation of the project include among others, Parliament (for appropriation of the budget); the National Treasury (coordinates in the preparation and implementation of the budget); Ministry of Land and Physical Planning) and the local community

Project Readiness:

The project readiness assessment for the NPC-Kiganjo Campus Training Ground acquisition ensures that all essential components are in place for successful implementation. By addressing stakeholder engagement, legal compliance, financial planning, infrastructure readiness, and risk management, the project is well-positioned to achieve its goals and deliver significant benefits to the Kenyan police force and local communities

FINANCIAL ANALYSIS

Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees	Kshs
Site Access, Preparation and Utility	Nil
Construction	Kshs 1,000,000,000

Recurrent Costs (Kshs.) Estimate the recurrent costs associated of the project Labour cost Nil Operating Costs Nil Maintenance Costs Nil Others Kshs.1,000,000				
Estimated Total Project Cost Kshs. Per Year sssss				
FY 2024/25 Kshs.	FY 2025/26 Kshs.	FY 2026/27: Kshs.	FY 2027/28: Kshs.	FY s2028/29: Kshs.
1,000,000,000		-	400,000,000	200,000,000

Indicate the proposed financing option for the project (Tick)	
Option	
Government of Kenya Only	
Development partner	
GoK and Development Partnership	
Private Sector	
State all other cost implications to other related projects No other costs will be required for implementation of the project.	
Operational cost after implementation Routine site inspection to ascertain the site is maintained and still available.	

3. Repairs and Refurbishment of Stations

SECTION 1: PROJECT PROFILE	
Project Name:	Repairs and Refurbishment of 290 No. existing Police Stations countrywide and Vigilance house
Project Reference Number:	1025100232, 1025100239
Ministry/County Department:	Interior and National Administration
Implementing Agency (MDA):	National Police Service
Initiating Department:	Kenya Police Service
Budget Vote:	1025
Estimated Project Cost:	Kshs
MTEF Sector:	GJLOS
Accounting Officer:	Accounting Officer NPS

<table>
<tr><td colspan="2">Official Contact Details (Provide email, telephone number, postal and physical address):</td><td colspan="2">The Accounting Officer

National Police Service

Jogoo House A,
P.0. Box 44249-00100
Nairobi
Tel:</td></tr>
<tr><td colspan="2">Project Threshold:</td><td colspan="2">Medium</td></tr>
<tr><td colspan="2">Project Geographic Location(GPS Coordinates)</td><td colspan="2">Various</td></tr>
<tr><td>County:

Various</td><td>Sub County:

Various</td><td>Ward:

Various</td><td>Village:

Various</td></tr>
<tr><td colspan="2">Planned Start Date: 1/7/2025</td><td colspan="2"></td></tr>
<tr><td colspan="2">Planned End Date: 30/06/2027</td><td colspan="2"></td></tr>
<tr><td colspan="2">Date of submission:12/10/2025</td><td colspan="2"></td></tr>
<tr><td colspan="4">SECTION 2: PROJECT BACKGROUND</td></tr>
<tr><td colspan="4">Situation Analysis</td></tr>
<tr><td colspan="4">Most of the Kenya Police Service buildings; administration blocks and police lines were put up in the colonial era and due to inadequate funding, it has not been feasible to maintain these buildings sufficiently nor to put up additional ones commensurate to the increase in the strength. Some of the existing buildings are broken down, damaged, or outdated hence need to improve them and restore their habitability. The service has its presence in all parts of the country and in some areas, there are no permanent buildings but rather mud walled buildings, tents or huts, which are not conducive to the officers.</td></tr>
<tr><td colspan="4">Problem Statement</td></tr>
<tr><td colspan="4">The Kenya Police Service is currently facing significant challenges due to the inadequate condition of its police stations, which negatively impacts operational efficiency, officer morale, and community trust. The existing infrastructure is outdated and lacks essential facilities and technologies, hindering effective policing and public service delivery. As a result, there is an urgent need for repairs and refurbishment of police stations to create a safer, more efficient, and more welcoming environment for both police personnel and the communities they serve.</td></tr>
<tr><td colspan="4">Relevance of the project Idea</td></tr>
<tr><td colspan="4">Improving Operational Efficiency:

Refurbishing police stations can enhance the working environment for officers, allowing them to perform their duties more effectively and efficiently.

Promoting Officer Wellbeing:

Improved working conditions can boost officer morale and job satisfaction, which can lead to better service delivery and lower turnover rates

Safety and Compliance:

Upgrading facilities to meet current safety standards can protect both officers and the public, ensuring that police work is conducted in a secure environment.</td></tr>
<tr><td colspan="4">SECTION 3: SCOPE OF THE PROJECT</td></tr>
<tr><td colspan="4">The projects are spread countrywide. They are refurbishment projects which mainly target

office blocks. Office blocks can be Headquarters, Regional, County, Sub – county and Wide

Structural Repairs: Assess and address any structural damages, including roofing, walls, and foundations.</td></tr>
</table>

Facility Upgrades: Renovate existing facilities, including restrooms, waiting areas, and offices, to meet modern standards.

Accessibility Improvements: Ensure all facilities are accessible to individuals with disabilities by installing ramps, elevators, and accessible restrooms

SECTION 4: LOGICAL FRAMEWORK

Goal: To enhance operational effectiveness and safety

Project Objectives/Outcomes: Upgrade and refurbish police station facilities to meet modern standards of safety and functionality.

Proposed Project Outputs: Fully refurbished police stations with upgraded infrastructure, including new roofing, flooring, and overall building integrity.

Project Activities and Inputs:

This activity involves the physical refurbishment of police stations, including structural repairs, upgrades to facilities, and the installation of necessary safety and technology features The inputs include financial resources; human resources – architects, quantity surveyors, engineers, superintendents of works, clerks of works; vehicles among others.

Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal To enhance operational effectiveness and safety	% of reduction of security incidents	Crime reports	No significant increase in crime rates.
Outcome Improved infrastructure and operational efficiency of police stations.	%of police stations refurbished	M$E reports	Availability of funding throughout the project duration
Key Output Renovated police stations	No. of identified police stations were renovated	M& E Reports	No major delays due to unforeseen structural issues
Key activities physical refurbishment of police stations, including structural repairs, upgrades to facilities, and the installation of necessary safety and technology features	No. of reports	M $ E reports	Funds will be made available

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate:

The Kenya police Service draws its mandate predominantly from the NPS Act. It is committed to providing quality police service to meet the expectations of the citizens and non-citizens; by upholding the rule of law, creating and maintaining strong partnerships for a conducive social, economic and political development of Kenya.

Management of the project:

The Directorate of Planning in collaboration with the procurement's office and the State Department of Public Works is responsible for managing all the projects within the Kenya Police Service in liaison with the Service Headquarters. It provides consultancy and supervisory roles for construction and maintenance of all buildings.

Project Implementation Plan:

Project procurement processes shall be conducted as per the procurement and Disposal Act of 2015. The projects will basically have the following phases; Pre-construction, Contract execution, interconnection, Project Construction and Commissioning.

Monitoring and Evaluation:

Monitoring of the progress will be carried out on a quarterly basis. will collect and analyze information relating to the procurement. The development committee will develop an annual work plan as the standard tool.

Risk and Mitigation Measures:

Potential risks include Insufficient funds may delay or halt project activities and Unexpected structural issues or contractor delays can extend the project timeline.. These risks will be mitigated through Regularly reviewing financial status and adjusting plans as necessary and Conduct thorough pre-renovation assessments to identify potential issues early.

Project Sustainability

The project will be financed by the Government of Kenya through the exchequer.

Kenya Police service Headquarter will ensure sustainability of the project through adherence to financial and accounting policies, procedures control and systems, legal, statutory and regulatory compliance for all financial transactions, financial risk management and reporting, maintenance of inventory of all bank accounts.

Project Stakeholders and Collaborators:

The stakeholders involved in the planning and implementation of the project include among others, Parliament (for appropriation of the budget); the National Treasury (coordinates in the preparation and implementation of the budget); Ministry of Land and Physical Planning)

Project Readiness:

The project is new with approved acquisition costs.

FINANCIAL ANALYSIS

Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees	Kshs
Site Access, Preparation and Utility	Nil
Construction	Kshs 1,000,000,000

Recurrent Costs (Kshs.) Estimate the recurrent costs associated of the project

Labour cost	Nil
Operating Costs	Nil
Maintenance Costs	Nil
Others	Kshs.1,000,000

Estimated Total Project Cost Kshs. Per Year

FYS 2026/27: Kshs.	FY 2027/28: Kshs.	FY 2028/29: Kshs.
200,000,000	300,000,000	500,000,000

Indicate the proposed financing option for the project (Tick)

Option	

Government of Kenya Only	
Development partner	
GoK and Development Partnership	
Private Sector	
State all other cost implications to other related projects No other costs will be required for implementation of the project.	
Operational cost after implementation Routine site inspection to ascertain the site is maintained and still available.	

Sub-Programme 1.3: Administration Police Service

1. Construction and Expansion of Projects.

PROJECT PROFILE	
Project Name:	1025100442 Construction, of offices, Houses and training institutions
Project Reference Number:	1025100442
Ministry/County Department:	Interior
Implementing Agency (MDA):	National Polce Service
Initiating Department:	Administration Police Service
Budget Vote:	1025
Estimated Project Cost:	3,600,000,000
MTEF Sector:	GJLO
Accounting Officer:	Secretary Administration
Official Contact Details (Provide email, telephone number, postal and physical address):	Secretary Administration National Police Service Jogoo House A, P.0. Box 44249-00100 Nairobi
Project Threshold:	Medium
Project Geographic Location (GPS Coordinates)	

	Construction and Expansion Projects at Administration Police Service.

Project	County	Sub-County	Ward	Village
1025100342 Construction of AP camps.	National wide	National wide	National wide	National wide
1025100311 Construction of Underground Bulk fuel Tank at	Nairobi	Embakasi	Utawala	Utawala

APTC.				
1025100325 Construction of Admin Block RDU.	Nairobi	Embakasi	Utawala	Utawala
1025100354 Construction of Low-level Reserve tank at APSSC Emali.	Makueni	Makindu	Emali	Emali
1025100303 Expansion of APTC Embakasi.	Nairobi	Embakasi	Utawala	Utawala
1025100361 Expansion of National Police Service Boarder Police Training Campus.	Kitui	Kitui Central	Kanyonyoo	Kanyonyoo
1025100362 Expansion of Critical Infrastructure Protection Unit (CIPU)	Machakos	Athi River	Athi River	Athi River

Planned Start Date:	1/7/2016
Planned End Date:	30/6/2028
Date of submission:	

SECTION 2: PROJECT BACKGROUND

Situation Analysis

The mandate of Administration Police is to provide boarder and protective security, stock theft prevention and rapid response to critical incidences. Its organized in four (4) units namely

Boarder Police Unit (BPU)

Critical Infrastructure Prevention Unit (CIPU)

Anti – Stock Theft Unit (ASTU)

Rapid Deployment Unit (RDU)

National Government Administration Police Unit (NGAPU).

The formed units and Campuses requires the construction of offices, armories, stores, sanitation facilities among others in order to create conducive working environment for efficient and effective services

Completion of the expansion of APTC Embakasi (NPC Embakasi "A" Campus) is essential to increasing the capacity of the institution to accommodate the different cadres of officers and types of courses delivered, chief among which include, but are not limited to basic training, development and promotional courses, and paramilitary training for National Government Administration Officers. The current capacity of the institution is low at 4,000 officers considering courses are sometimes held concurrently

Construction of additional AP camps will help better protect local communities, act as a deterrent against banditry, boost counter-terrorism efforts and increase the ability of fighting units to mobilize in response to emerging security threats in the areas in question.

Construction of an underground bulk fuel tank will facilitate the procurement and storage of large quantities of fuel, to hedge against fluctuating fuel prices that cause the amount of fuel drawn from vendors' storage facilities to vary, and allow for convenient refueling of the Service's venicles.

Construction of a low-level reserve water tank coupled with the drilling of a borehole and appropriate retulation will ensure constant and reliable supply of water to the instituition, which has not been connected to the water supply network of Makindu sub-county, where the institution is domiciled.

Ongoing projects earmarked for completion under the expansion of the Border Police Training Campus include a State Lodge, Phase 2 of the Border Police Hospital, an ultra-modern sports complex and an airstrip. The airstrip was handed over for completion by the State Department for Aviation and Aerospace Development by Presidential degree although a meeting between the accounting officers of the National Police Service and State Department resolved to jointly seek funding for the project in the context of the sector budget process. The Head of State also directed that funds be sought through the budget process for the completion of the hospital. Both the airstrip and stadium are the subject of an audit query raised by the Auditor-general on the status of completion of projects at the Campus and as such must be completed for a no-fault audit recommendation. Officals from State House requested to be supplied with Bills of Quantities for the State Lodge to guide on its completion, which have already been sought from the State Department for Public Works.

Expansion of CIPU headquarters will improve living and working condition of officers through the construction of housing units and office space and also improve the capacity of the unit to mobilise its officers fr various assignments through the erection of a fully-fledged motor transport yard and garage.

Construction of an administration block at the Rapid Deployment Unit's headquarters will proved the unit with a nerve centre from which vital security security deployments and operations may be planned, monitored, directed and implemented.

Relevance of the project Idea

The project is intended to improve the working environment for effective service delivery.

SECTION 3: SCOPE OF THE PROJECT

This is a national wide project but the service has prioritized on the five counties which have the largest number of officers.

SECTION 4: LOGICAL FRAMEWORK

Goal: The overall goal of the project is to improve the working environment for effective service delivery

Project Objectives/Outcomes: Construction of non-residential units will improve working environment and create more working space thus facilitate deployment of more officers to address security needs as per our mandate.

Proposed Project Outputs: Constructed Office space, armories, stores, sanitation facilities etc.

Project Activities and Input: Procurement, inception, issuance of certificate at every stage of completion, handing over

The inputs necessary to carry out these activities will entail financial resources; human resources – architects, quantity surveyors, engineers, superintendents of works, clerks of works; vehicles among others.

Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal (MTP III)	Construction of camps, armoury, stores and sanitation facilities	NPS Strategic Plan Auditors Reports	That resources will be provided as requisitioned
Project Objective/ Outcomes	i) Improved working condition ii) Improved Security of security equipment iii) Improved sanitization	Implementation Status Reports	The Facilities are constructed and maintained
Key Outputs	Expanded office space, armoury, stores and sanitation facilities	Annual Accounts and Reports Performance Contract Reports	i)That resources will be provided as requisitioned
Key Activities	Procurement process documented; Monitoring and Evaluation of the projects activities and outputs	Monitoring and Evaluation reports Auditors reports Performance Contracting reports	i) No budget cuts are effected; ii) No drastic policy shifts; and iii) Activities will be undertaken in a timely and efficient manner.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate: Article 243 of the constitution establishes Kenya Police and the Administration Police Service. Section 27 of National Police Service Act 2011 mandates the Administration Police to provide protective and boarder security, Stock Theft Prevention Rapid response to critical incidences, peace building and conflict management, assistance to other government institutions among others.

Management of the project:

The Directorate of Logistics in collaboration with the ministry of Transport Infrastructural, Housing & Urban development responsible for all the projects within the department. In relation to this project it is expected to coordinate all the design works, prepare working drawings, land surveys and maintenance of construction works.

Formulate design standards and be responsible for administrative and operational procedures concerning implementation and maintenance of projects.

Project Implementation Plan:

Project procurement process, acceptance and inception of works, issuance of certificate of works in every completion stage, project handover, defect liability period and payment of retention money.

Monitoring and Evaluation:

Monitoring of the progress will be carried out on quarterly basis. This will collect and analyzing information relating to the construction. The development committee will develop an annual work plan as the standard tool.

Risk and Mitigation Measures:

The risks that may occur are; delays in exchequer, failure to complete the project within the stipulated period and corruption, rapid changes in technology.

These risks will be mitigated through undertaking of regular site visits by the project committee and in addition the internal audit processes will be automated to increase efficiency in identification of risks and creation of assessment reports and tracking audits.

Project Sustainability

The project will be financed by the Government of Kenya through the exchequer.

Administration Police Service will ensure sustainability of the project through adherence to financial and accounting policies, procedures control and systems, legal, statutory and regulatory compliance for all financial transactions, financial risk management and reporting, maintenance of inventory of all bank accounts.

Project Stakeholders and Collaborators:

The stakeholders involved in the planning and implementation of the project include among others, Parliament (for appropriation of the budget); the National Treasury (coordinates in the preparation and implementation of the budget); ministry of Transport Infrastructural, Housing & Urban development County Government (provision of land for construction and approval for construction).

Project Readiness:

The project is new with approved BQs already in place.

FINANCIAL ANALYSIS

Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees	Kshs
Site Access, Preparation and Utility	Nil
Construction	Kshs 3,600,000,000
Equipment	Nil
Other capital costs	Kshs

Recurrent Costs (Kshs.) Estimate the recurrent costs associated of the project

Labour cost	Nil
Operating Costs	Nil
Maintenance Costs	Nil
Others	Nil

Estimated Total Project Cost Kshs. Per Year

Cumulative Expenditure As at 30/06/2025	FY (2025/26)	FY3 (2026/27)	FY4 (2027/28)	FY5 (2028/29)
Total (Kshs.)	Total (Kshs.) 49,380,000	Total (Kshs.) 10,000,000	Total (Kshs.) -	Total (Kshs.) 20,000,000

Indicate the proposed financing option for the project (Tick)

Option	
Government of Kenya Only	
Development partner	
GoK and Development Partnership	
Private Sector	

State all other cost implications to other related projects No other costs will be required for implementation of the project.
Operational cost after implementation Routine inspection to ascertain structural integrity of the project and thereafter requisite maintenance works if necessary.

2. Refurbishment of ASTU headquarters

SECTION 1: PROJECT PROFILE			
Project Name:		Refurbishment of ASTU headquarters	
Project Reference Number:		1025100364	
Ministry/County Department:		Ministry of Interior and National Administration	
Implementing Agency (MDA):		National Police Service	
Initiating Department:		Administration Police Service	
Budget Vote:		1025	
Estimated Project Cost:		275,000,000	
MTEF Sector:		GJLO	
Accounting Officer:		Secretary Administration	
Official Contact Details (Provide email, telephone number, postal and physical address):		The Inspector General National Police Service Jogoo House A, P.0. Box 44249-00100 Nairobi Tel:	
Project Threshold:		Medium	
Project Geographic Location(GPS Coordinates)			
County: Nakuru	Sub County: Gilgil	Ward: Gilgil	Village: Gilgil

Planned Start Date: 1/7/25	
Planned End Date:30/6/28	
Date of submission: October 2022	
SECTION 2: PROJECT BACKGROUND	
Situation Analysis	
The mandate of Anti – Stock Theft Unit is to prevent stock theft, armed conflicts and maintenance of public order. The policy framework and strategy for reorganization of NPS integrated KPS ASTU and APS Specialized stock prevention unit and increased the strength from 3,000 to 5,000. The existing office facility is a colonial building that has been condemned for use hence the need to construct a standard Administration Block, armory among others.	
Problem Statement	
The Unit headquarters has several sections including headquarters staff, police animals handling staff, veterinary staff, standby companies, support staff among others. For this reason, there is need to put up a standard administration block for the Unit. The structures are very old and there is a need to modernize the facility to accommodate the increasing number of officers due to increase in demand of security measures.	
Relevance of the Project Idea	
The project is intended to improve the working environment for effective service delivery.	
SECTION 3: SCOPE OF THE PROJECT	
This is a project that the Service has prioritized within the Unit headquarters in Gilgil, Nakuru County. The expansion of the headquarters will create a conducive environment for efficiency and effectiveness in service delivery.	
SECTION 4: LOGICAL FRAMEWORK	
Goal: The overall goal of the project is to improve the working environment.	
Project Objectives/Outcomes: Expansion of the headquarters will improve the working environment for effective service delivery.	
Proposed Project Outputs: Expansion of the headquarters.	
Project Activities and Input: Procurement, inception, issuance of certificate at every stage of completion, handing over. The inputs necessary to carry out these activities will entail financial resources; human resources – architects, quantity surveyors, engineers, superintendents of works, clerks of works; vehicles among others.	

Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal (MTP)	% level of refurbishment	M&E reports	Funds will be availed
Project Objective/ Outcomes	Efficiency and effectiveness	M&E reports	Funds will be availed
Key Output	Refurbished office space, armoury etc	M&E reports	Funds will be availed
Key Activities	Initiation of procurement process, monitoring and evaluation	M&E reports	Funds will be availed

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate: Article 243 of the constitution establishes Kenya Police and the Administration Police Service. Section 27 of National Police Service Act 2011 mandates the Administration Police to provide protective and border security, Stock Theft Prevention services, rapid response to critical incidents, peace building and conflict management, assistance to other government institutions among others.

Management of the project:

The Directorate of Logistics in collaboration with the Ministry of Transport Infrastructural, Housing & Urban development will be responsible for all the projects within the department. In relation to this project it is expected to coordinate all the design works, prepare working drawings, land surveys and maintenance of construction works.

Formulate design standards and be responsible for administrative and operational procedures concerning implementation and maintenance of projects.

Project Implementation Plan:

Project procurement process, acceptance and inception of works, issuance of certificate of works in every completion stage, project handover, defect liability period and payment of retention money.

Monitoring and Evaluation:

Monitoring of the progress will be carried out on a quarterly basis. This will collect and analyze information relating to the construction. The development committee will develop an annual work plan as the standard tool.

Risk and Mitigation Measures:

The risks that may occur are; delays in exchequer, failure to complete the project within the stipulated period and corruption, rapid changes in technology.

These risks will be mitigated through undertaking of regular site visits by the project committee and in addition the internal audit processes will be automated to increase efficiency in identification of risks and creation of assessment reports and tracking audits.

Project Sustainability

The project will be financed by the Government of Kenya through the exchequer.

Administration Police Service will ensure sustainability of the project through adherence to financial and accounting policies, procedures control

and systems, legal, statutory and regulatory compliance for all financial transactions, financial risk management and reporting, maintenance of inventory of all bank accounts.

Project Stakeholders and Collaborators:

The stakeholders involved in the planning and implementation of the project include among others, Parliament (for appropriation of the budget); the National Treasury (coordinates in the preparation and implementation of the budget); ministry of Transport Infrastructural, Housing & Urban development County Government (provision of land for construction and approval for construction).

Project Readiness:

The project is new with approved BQs already in place.

FINANCIAL ANALYSIS

Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees	Kshs
Site Access, Preparation and Utility	Nil
Construction	Kshs 275,000,000
Equipment	Nil
Other capital costs	Kshs

Recurrent Costs (Kshs.) Estimate the recurrent costs associated of the project

Labour cost	Nil
Operating Costs	Nil
Maintenance Costs	Nil
Others	

Estimated Total Project Cost Kshs. Per Year

FY 2024-2025	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Total (Kshs.) -	Total (Kshs.) -	Total (Kshs.) -	Total (Kshs.) 20,000,000	Total (Kshs.) 20,000,000

Indicate the proposed financing option for the project (Tick)

Option	
Government of Kenya Only	
Development partner	

GoK and Development Partnership	
Private Sector	

State all other cost implications to other related projects

No other costs will be required for implementation of the project.

Operational cost after implementation

Routine inspection to ascertain structural integrity of the project and thereafter requisite maintenance works if necessary.

Sub-Programme 1.4: Directorate of Criminal Investigations

1. Equipping and training for the National Forensic Lab

SECTION 1: PROJECT PROFILE	
Project Name:	Equipping and training for the National Forensic Lab
Project Reference Number:	1025100402
Ministry/County Department:	Ministry of Interior & National Administration
Implementing Agency (MDA/CDA):	National Police Service
Initiating Department/ Division/ Section/ Unit:	Directorate of Criminal Investigations
Budget Vote (Where Applicable):	1025
Estimated Project Cost:	7,000,000,000
MTEF Sector:	GJLOS
Accounting Officer:	Inspector General
Official Contact Details (Provide email, telephone number, postal and physical address):	Inspector General National Police Service. Jogoo House 'A' Taifa Road, Off Harambee Avenue P.O. Box 44249-00100 Nairobi Email: nps@nationalpolice.go.ke Telephone: +254-20-2221969
Project Threshold:	Mega
Project Geographic Location (GPS Coordinates)	-1.249565, 36.848681

County:	Sub County:	Ward:	Village:
Nairobi City	Westlands	Karura	Karura

Start Date:	01/07/2017
Planned End Date:	30/06/2029
Date of Submission:	October 2021

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The fight against crime in Kenya, just like other parts of the world, continues to demand for more specialized, accurate and timely solutions to solving crimes. This is due to continued sophistication and complexity of contemporary crimes. The police agencies therefore need to be ahead of the criminals in all fronts.

Proliferation of cybercrime and other emerging crime patterns indicate that the criminals are exploiting the new technological advancements to executive their crimes and cover their tracks.

Forensic analysis is a core part of criminal investigations. Forensic analysts provide expert reports on material evidence for cases before courts of law and in guiding the investigation processes. The Directorate of criminal investigations provides forensic analysis in Ballistics, Fingerprints Records, Document Examination, Photographic Imaging and Acoustics, Crime Scenes Investigations, Bomb & Hazardous Materials and the Digital Forensics (Cyber) exhibits. The Directorate has also worked closely with the Government Pathologist and the Government Chemists to deal exhibits and samples requiring chemical and biological analysis.

Due to change of technology and the amount of resources required to maintain and upgrade the systems and equipment needed for the various analysis, these tools have continued to be obsolete with time. The construction and equipping of the National Police Forensic Laboratory aims to provide modern environment for forensic analysis services. The construction of the laboratory has been completed and the second project entails operationalization of the laboratory through equipping and training of experts.

The Biology and Chemistry labs will be established as new forensic sections in the Directorate while the existing laboratories for Ballistics, Criminal Records, Documents Examination, Photographic & Imaging and acoustics, Crime Scenes Investigations, Bomb & Hazardous Materials and the Digital Forensics (Cyber) will be enhanced as they are relocated to the new building.

The ongoing project has received slightly over KSh. 3,631.00 million out of the expected KSh 7,000.00 million required for the project and has achieved 52% completion in undertaking the identified requirements and equipping.

2. Problem Statement

The main challenge to be addressed is the delay in processing forensic expert reports needed in criminal investigations and prosecution. The challenge emanates from the inadequate tools and human resources. The lack of Biology and chemistry sections lenders in comprehensive analysis.

Forensic investigations has become a key input for a successful criminal investigation process. This therefore calls for an establishment of a well-equipped forensic lab staffed by well-trained manpower. Lack or deficiency in such will adversely affect or compromise the quality of investigation processes. The country has already made a big step towards this end by completing the construction of the twin tower National Forensic Lab building. However, there is need to adequately equip the newly put up lab with modern analytical tools, equipment and systems and also train the Forensic personnel to acquire skills and knowledge required in all the specializations of forensic sciences. These realization will significantly address the backlog of un-analyzed exhibits in the labs and subsequently hasten the prosecution process in courts of law.

Completion of the forensic laboratory operationalization is awaited by the forensic experts who will be utilizing the expected equipment and the skills to be attained to conduct different exhibit analysis. Around 500 forensic experts plus additional support staff in ICT, clerical and administrative duties will be the occupants of the new Forensic Laboratory. Around 500 different fields stations from across the country (including sub counties, counties and specialized units) who collect and forward exhibits for analysis are also part of the beneficiaries expecting more enhanced efficiencies and timeliness in the forensic analysis processes. Currently, the existing infrastructure is inadequate to cater for these current needs.

The expected office equipment and systems will be for all the five (5) storeys and the basement according to how the twelve (12) forensic

laboratories will be allocated their particular work spaces.

3. Relevance of the project Idea

The project has received recognition as a Vision 2030 flagship project through MTP IV sectors under the Governance & Public Administration sector. The project could be fast tracked as a national priority by ring-fencing adequate financing for its completion. The project directly aligns to the NPS Strategic Plan as part of security interventions identified in the Vision 2030, MTP IV as well as Strategic Plan for the Ministry of Interior and National Administration.

The NPS is expected to contribute immensely to the national BeTA and other development blueprints. The laboratory will contribute to achievement of 1-day processing of Police Clearance Certificate (PCC) towards realization of Digitization of government services; one of the Five priority areas of BeTA. Biology and Chemical analysis will also contribute to Health targets for BeTA.

Forensic analysis is a function of NPS-DCI as stipulated in the National Police Service Act. The Government should therefore fast track the completion of the project so as to afford timely, efficient and effective dispensation of this noble service to aid in comprehensive investigations and ultimate successful prosecution of criminal cases.

SECTION 3: SCOPE OF THE PROJECT

The National Police Forensic Laboratory will be established at the DCI Headquarters at Mazingira Complex on Kiambu Road. The equipping project will involve:

Equipping and installation of systems, machines and equipment for the new Biology &Chemistry Forensic Labs.

Acquisition of additional systems, machines and equipment for the Ballistics, Forensics Fingerprints Identification Bureau, Documents Examination, Imaging and Acoustic analysis unit, Forensic Crime Scenes Investigations, Bomb & Hazardous Materials and the Digital Forensics (Cyber) Laboratories.

Acquisition and Installation of furniture, Computer networks infrastructure, and a Data Center to serve all the labs and common areas of the Laboratory

Establishment of Evidence Management and Quality Control Units

Training and certification of forensic experts and accreditation of the Police Forensic Laboratory to international standards.

SECTION 4: LOGICAL FRAMEWORK

Goal:

The overall goal of the project is to improve timeliness and efficiency in conducting investigations. Enhanced accuracy and timeliness in production of forensic analysis reports will also result to faster prosecution processes and more convictions of offenders.

Indicators for success will include:

Average days taken to complete an investigation (Obtainable from the upcoming crime and investigations reporting portal)

Average time taken to produce a forensic expert report from each of the nine forensic sections (Obtained from data from management information system to be established as part of equipping the lab)

Project Objectives/ Outcomes:

Project outcomes will include:

Decrease in time taken to conduct an investigation (information obtainable from the upcoming crime and investigations reporting portal)

Improved crime management emanating from enhanced profiling of crimes and suspects (Information obtained from data from management information system to be established as part of equipping the lab)

Proposed Project Outputs:

Output	Indicator	MoV
Establishment of two new laboratories (Biology & Chemistry)	% completion in	Project M&E reports

	equipping	
Acquisition of additional systems and equipment for the 6 existing labs	% completion in equipping	Project M&E reports
Establishment of a data centre and installation of networking infrastructure and communication systems	% installation	Project M&E reports
Establishment of evidence management and quality control units	% completion	Project M&E reports
Training and certification of forensic experts and accreditation of the laboratory	No, of officers trained & certified	Training reports
	No. of SOPs developed	Project M&E reports
	% completion in lab accreditation	Project M&E reports

Project Activities and Inputs:

Output	Major Activities	Inputs/resources
Establishment of two new laboratories (Biology & Chemistry)	Requirements analysis for establishment of Biology & Chemistry labs	Local and international benchmarking exercises and consultancies
	Procurement and installation of systems and equipment	Funds and contracts
Acquisition of additional systems and equipment for the 7 existing labs	Requirement analysis for modernization and capacity building of existing labs	Meetings and benchmarking, layout plans
	Procurement and installation of systems and equipment	Funds and contracts
	Moving the existing labs to the new lab building	Funds and contracts
Establishment of a data centre and installation of networking infrastructure and communication systems	Conversion of lab space to data center environment and provision of air conditioning, fire suppression and clean power	Architectural plans, funds and equipment
	Acquisition & installation of data centre hardware and network infrastructure	Funds and contracts
Establishment of evidence management and quality control units	Requirements analysis for establishment of EMU and Quality Control units	Funds and contracts
	Procurement and installation of systems and equipment	Funds and contracts
Training and certification of forensic experts and accreditation of the laboratory	Identification and implementation of training and certification programmes	Training funds for local and international institutions
	Engagement of a standards body for lab accreditation	Funds and contracts
	Development of SOPs for the nine labs	Funds and contracts

Project Logical Framework Matrix

Narrative	**Indicators**	**Sources/Means of Verification**	**Assumptions**
Goal (MTP):			

Improve timeliness & efficiency in conducting investigations.	Average days taken to complete and investigation	Obtainable from the upcoming crime and investigations reporting portal	There will be timely completion
Project Outcomes:			
Decrease in time taken to conduct an investigation	Number of days to conduct an investigation	upcoming crime and investigations reporting portal	Other police operations will progressively improve
Improved crime management	Number of crimes and suspects profiled	management information system to be established as part of equipping the lab	Other police operations will progressively improve
Key Output			
Establishment of two new laboratories (Biology & Chemistry)	% completion in equipping	Project M&E reports	Adequate funds will be timely availed
Acquisition of additional systems and equipment for the 6 existing labs. This includes upgrade of the APFIS.	% completion in equipping	Project M&E reports	Adequate funds will be timely availed
Establishment of a data centre and installation of networking infrastructure and communication systems	% installation	Project M&E reports	Adequate funds will be timely availed
Establishment of Evidence Management and Quality Control Units	% completion	Project M&E reports	Adequate funds will be timely availed
Training and certification of forensic experts and accreditation of the laboratory	No, of officers trained & certified	Training reports	Adequate funds will be timely availed
	% completion in lab accreditation	Project M&E reports	Adequate funds will be timely availed
Key Activities			
Requirements analysis for establishment of Biology & Chemistry labs	% completion	Project M&E reports	Resources will be allocated on time
Procurement and installation of systems and equipment	% completion	Project M&E reports	Resources will be allocated on time
Requirement analysis for modernization and capacity building of existing labs	% completion	Project M&E reports	Resources will be allocated on time
Procurement and installation of systems and equipment	% completion	Project M&E reports	Resources will be allocated on time
Moving the existing labs to the new lab building	% completion	Project M&E reports	Resources will be allocated on time

Conversion of lab space to data center environment and provision of air conditioning, fire suppression and clean power	% completion	Project M&E reports	Resources will be allocated on time
Acquisition & installation of data center hardware and network infrastructure	% completion	Project M&E reports	Resources will be allocated on time
Requirements documentation and acquisition of tools and systems for EM & QC Units	% completion	Project M&E reports	Resources will be allocated on time
Identification and implementation of training and certification programmes	% completion	Project M&E reports	Resources will be allocated on time
Engagement of a standards body for lab accreditation	% completion	Project M&E reports	Resources will be allocated on time

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The Directorate derives its mandate from Article 247 of the Constitution of Kenya through the National Police Service Act 2011 which establishes the Directorate as a service of the NPS responsible to the Inspector General. Part V, Section 28 and 35 of the NPS Act 2011 outlines the core functions of the Directorate in the areas of detection, prevention and investigation of crime. Conducting forensic analysis is one of the core functions of the Directorate.

The project is expected to greatly boost the efficiency and effectiveness of the investigative processes of the Directorate by production of expert forensic analysis reports that are accurate and timely.

2. Management of the project:

The Directorate has previously successfully handled projects of similar magnitude and implemented several information systems-related projects including Construction of the Forensic Laboratory ~KSh.1.749 billion; APFIS ~KShs. 350 m, IBIS ~KShs. 200m, CCTV ~KShs. 118m among others.

This project will rely on technical expertise of different partners to guide in refining the project's technical specifications and act as the technical project managers to deliver the project from execution to handing over.

The project will also bring on board officers from the state department of public works to oversee all infrastructural sub-projects as well as other relevant state departments and consultants that will be needed to guide in all technical aspects of equipping and operationalization of the laboratory.

3. Project Implementation Plan

Requirement's analysis and documentation will precede all other activities and the documentation will include all the equipment and systems needed for all the sections of the Forensic Laboratory. The equipment and systems requirements for the common services including the evidence management and quality control units, the data centre and conference facilities will also be included. Furniture items required for all workspaces and common areas will also be captured.

A roadmap will be prepared on the sequence of steps to be followed in the implementation of equipping activities. The Directorate will partner with local and international agencies for provision of consultation services and resources for the project.

The new Chemistry and Biology sections for which not equipment and tools have previously existed will be prioritized as well as the establishment of a data center. Next will be the acquisition of identified equipment for the existing sections.

Project stakeholders will be involved along the way and project progress reports prepared on a regular basis.

4. Monitoring and Evaluation arrangements

The Directorate's project management committee will conduct all the required baseline and feasibility studies and engage the technical project managers in evaluating all possible implementation alternatives as well as progressively monitor and evaluate the project activities, processes and outputs.

5. Risk and Mitigation Measures

Risks	Likelihood	Impact	Mitigation Strategy
lack of adequate and delayed funding	High	High	Lobbying for more funds & requesting for ring-fencing of adequate allocations
failure to complete project within the stipulated time period	Medium	High	Engagement of partners and consultants
failure to implement project within the expected standards	Low	Medium	Engagement of partners and consultants
rapid changes in technology which may lead to obsoleteness of the installed	Low	Medium	Acquisition of most recent and upgradable systems and equipment

6. Project Sustainability

The project deliverables are core services for the day-to-day criminal investigations work. Once all the sections are fully equipped, measures will be put in place to ensure that the systems are secure and that they are constantly upgraded, repaired and calibrated as necessary. It will also be important to keep track with ongoing forensic analysis trends to ensure that the technologies being applied are up to date and replace the tools that eventually are rendered obsolete.

The operations of the laboratory will be funded through the annual budgetary recurrent allocation and a budget head will be proposed for the laboratory.

The forensic experts working in the different sections will be constantly trained to keep them updated with emerging trends in the forensic science fields.

The Directorate will maintain and establish new partnerships with other agencies and seek to have exchange programs and discussion forums continuously available for the forensic experts.

7. Project Stakeholders and Collaborators

Stakeholder	Level of Influence	Engagement Strategy
Parliament	High	Engagement on appropriation of the budget processes
National Treasury	High	Ensure prioritization during preparation and implementation of the budget
Ministry of ICT	Medium	Collaboration on ICT standards & maintenance
KEBS	Medium	Collaboration on Equipment calibration
Kenya National Accreditation Service	Medium	Collaboration on defining standards and accreditation of the laboratory
Director of Public Prosecutions	Low	Collaboration on submission of forensic reports

8. Project Readiness

The project is backed by adequate background data and comparative analysis of possible alternatives for equipping and training of forensic experts. Initially there were benchmarking studies carried out at leading Police Forensic Laboratories in Europe, America, Asia and Africa. Additionally, the Directorate has collaborated with partners in determining cost effective equipping models.

As part of the initial lab construction project, NEMA Environmental Impact Assessment certification was sought on the general establishment

of the laboratory facility at the DCI Headquarters.

9. FINANCIAL ANALYSIS

a). Capital Cost to complete the project:

Consultancy, detailed design and legal fees: 5,000,000.00

Land Acquisition costs: NIL

Site Access, preparation and Utility: 2,000,000

Construction: 5,000,000

Equipment: 6,989,000.00

Other capital costs: 1,000,000.00

b). Recurrent Costs (KShs.) to complete the project

Labour Cost: 5,000,000.00

Operating Costs: 10,000,000.00

Maintenance Costs: 10,000,000.00

Others**: NIL**

c). Total Project Cost Breakdown in Financial Years

(i)). Equipping and training for the National Forensic Lab

	FY 1:2024-25	FY 2:2025-26	FY 3: 2026-27	FY 4: 2027-28	FY 5: 2028-29
	Total (KShs.)	Total (KShs.)	Total (KShs.)	Total (KShs.)	Total (KShs.)
	0.00	125,000,000	300,000,000	400,000,000	573,020,000

(ii). Upgrade and Expansion of APFIS

	FY 1:2024-25	FY 2:2025-26	FY 3: 2026-27	FY 4: 2027-28	FY 5: 2028-29
	Total (KShs.)	Total (KShs.)	Total (KShs.)	Total (KShs.)	Total (KShs.)
	295,000,000	843,000,000	850,000,000	500,000,000	500,000,000

(iii) Maintenance of systems

	FY 1:2024-25	FY 2:2025-26	FY 3: 2026-27	FY 4: 2027-28	FY 5: 2028-29
	Total (KShs.)	Total (KShs.)	Total (KShs.)	Total (KShs.)	Total (KShs.)
	205,000,000	182,000,000	182,000,000	182,000,000	66,110,000

(iv) Proposed Police Forensic Laboratory at CID Headquarters (Pending Bill)

	FY 1:2024-25	FY 2:2025-26	FY 3: 2026-27	FY 4: 2027-28	FY 5: 2028-29
	Total (KShs.)	Total (KShs.)	Total (KShs.)	Total (KShs.)	Total (KShs.)
	0.00	0.00	-	0.00	0.00

Government of Kenya Only

Development partner Only

GoK and Development Partner **X**

Public-Private Partnership

Private Sector Only

e). Cost implications to other related projects

Nil

SECTION 7: OPERATIONAL SUSTAINABILITY

The Directorate of Criminal Investigations will ensure sustainability of the project through adherence to financial and accounting policies, procedures, controls and systems; legal, statutory and regulatory compliance for all financial transactions, financial risk management and effective implementation of sub-projects.

Assets created by the project (Nine Fully equipped laboratories and common services) will be under the custodianship of the Directorate and will be operated by trained DCI officers.

SECTION 8: PROJECT IMPLEMENTATION PLAN

Activity Name	Expected duration (months)	Expected cost (KShs.)	Expected Outputs	Key Performance Indicator	FY 1	FY 2	FY 3	FY 4	FY 5
Requirements analysis for establishment of Biology & Chemistry labs	1	1,000,000	Requirements plan	% completion	100				
Procurement and installation of systems and equipment	3	2,000,000,000	Equipment and systems	% completion	10	50	100		
Requirement analysis for modernization and capacity building of existing labs	1	1,000,000	Requirements plan	% completion	100				
Procurement and installation of systems and equipment	4	3,500,000,000	Equipment and systems	% completion	10	26	40	80	100
Moving the existing labs to the new lab building	2	100,000,000	Relocation to new lab	% completion	30	80	100		
Conversion of lab space to data center environment and provision of air conditioning,	1	20,000,000	Data center room	% completion	100				

fire suppression and clean power									
Acquisition & installation of data center hardware and network infrastructure	3	700,000,000	Operational data centre	% completion	40	80	100		
Identification and implementation of training and certification programmes	72	1,500,000,000	Training projections	% completion	10	15	30	70	100
Engagement of a standards body for lab accreditation	48	200,000,000	Lab accreditation	% completion	0	0	50	100	

2. Establishment of basic facilities and refurbishment of existing structures at the NPS DCI Academy

SECTION 1: PROJECT PROFILE	
Project Name:	Project Name: Establishment of basic facilities and refurbishment of existing structures at the NPS DCI Academy
Project Reference Number:	1025100510
Ministry/County Department:	Ministry of Interior and National Administration.
Implementing Agency (MDA):	National Police Service
Initiating Department / Division / Section /Unit	DCI
Budget Vote:	1025
Estimated Project Cost:	266,250,000
MTEF Sector	GJLO
Accounting Officer:	Inspector General
Official Contact Details (Provide email, telephone number, postal and physical address):	Inspector General National Police Service. Jogoo House 'A' Taifa Road, Off Harambee Avenue P.O. Box 44249-00100 Nairobi Email: Nps@nationalpolice.go.ke

		Telephone: +254-20-2221969	
Project Threshold:		Medium	
Project Geographic Location (GPS Coordinates)		-1.316298, 36.839418	
County:	Sub County:	Ward:	Village:
Nairobi City	Langata	South C	South C
Start Date:		01/07/2015	
Planned End Date:		30/06/2028	
Date of submission:		October 2021	

SECTION 2: PROJECT BACKGROUND

Situation Analysis

The NPS DCI Academy is currently in a dilapidated state and poorly equipped in terms equipment and basic furniture to run its training Programmes and courses

The need to make refurbishments and renovations for the existing structures and facilities has been dire and the Directorate has strived to make partial improvements according to the availed budgetary allocations. The ongoing project has received slightly over KSh. 111 million out of the expected KSh 266.5 million required for the project and has achieved 42% completion in undertaking the identified requirements and renovations.

Problem Statement

While the directorate has vast training needs as well as backlogs in terms of requisite programs, the current training institution is poorly matched in terms of its infrastructural and equipment base. The training needs rise with time as the field requirements due mainly advancement of crime.

Within the period July 2021 and June 2022 a total of 31 comprehensive programmes are scheduled for roll out. With the current status the institution is incapacitated to handle such workload.

The main challenge causing this problem is exchequer shortfalls and long procurement procedures.

Alternative ways that may be available to address this problem are public private partnership as well as full or partial donor funding.

Approximately 78 % of the academy's infrastructure and basic facilities require refurbishment and maintenance. The Academy also lacks adequate offices and basic tools and equipment to effectively run its training programmes. Due to this, capacity and ability to mount training programmes has been highly compromised over years.

3.Relevance of the project Idea:

The project is fundamental to re-establishing the capacity of the NPS DCI Academy in terms of refurbishing the infrastructure as well as availing the right equipment, tools, technology and furniture to effectively run its training programmes and courses that are very critical for the Directorate. Security remains one of the vision 2030 enablers. Hence need to give good focus.

Main output of the project is to establish a well-trained staff across various Cadres of the service. In its current state the Academy is ill-positioned to meet this mandate.

Due to the urgency of the need, reliance with external funding may not be appropriate and Government funding is most preferred.

The completed project will serve all the 6,000 plus officers and up to around 10,000 officers expected when the Directorate is fully staffed in additional to training NPS officers from other services on investigations as needs arises.

SECTION 3: SCOPE OF THE PROJECT

The project involves identifying need areas respect to infrastructure, equipment ,tool and furniture procurement of the same, installation of equipment and systems as well as a maintenance plan for the same

SECTION 4: LOGICAL FRAMEWORK

Goal: To upgrade the working and learning conditions for all users of the institution to acceptable standards towards providing a secure and safe country as outlined in the national MTP for the security sector.

Indicator: Improve instructor's and learner's satisfaction by 20%. (Obtainable from surveys to be conducted on annual basis)

Project Objectives: To improve the working and learning conditions of the NPS DCI Academy

Outcomes: Increase in the number of officers acquiring investigative skills per year

Indicator: No. of officers trained at the school per year (data obtainable from annual Academy reports)

Proposed Project Outputs: An infrastructurally sound and refurbished modern well-equipped training facility with capacity to satisfactorily handle the training needs of the Directorate and other deserving organizations. Indicator: No. of structures comprehensively refurbished and renovated (data obtainable from project progress reports).

Project Activities and Inputs: The project will focus to refurbish and procure modern equipment, tools and furniture for the DCI Academy. The inputs necessary to implementing of the project will be primarily financial resources, appropriate office infrastructure and human resources.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1.Institutional Mandate:

The Directorate of Criminal Investigations derives her mandate from Article 247 of the Constitution of Kenya and through the National Police Service Act 2011 which establishes the Directorate as an organ of the NPS. The National Police Service Strategic Plan 2013-2017 identifies

among others the following priority areas and strategic objectives:

- Implementation of reforms in the Service
- Strengthening of Policy regime
- Development of Physical Facilities
- Application of ICT in policing work

To be able achieve the above therefore the Directorate requires a refurbished and well equipped running training Facility

Management of the project:

The Director of Criminal investigations is responsible for managing all the projects within the directorate. In relation to this project, the following will be managed:

Liaise with procurement section and ministry of works to develop a need analysis list, market survey and procure appropriate equipment as guided by PFM guidelines.

Liaising with ICT department and partner agencies to advise on appropriate installation of equipment and on proper operations.

Project Implementation Plan:

The Directorate will partner with the MOPW for appropriate designs and bill of quantities. The project will be phased to allow stage by stage implementation respect to availability of funds.

Regular monitoring and evaluation will be done on a routine basis and accurate reports generated.

Monitoring and Evaluation:

The Monitoring and evaluation of the equipping project will be done quarterly by the monitoring and evaluation committee. The M & E will be done by:

Collecting and analyzing information on refurbishment equipment and progress on installation.

Develop an annual work plan against which monitoring shall be based. The committee will also ensure that the contractors work schedule is up to date.

A detailed monitoring tool or template shall be prepared by the project implementation committee to gather information during the continuous

monitoring process.

Continuous quarterly comprehensive monitoring report will be done and tabled for analysis.

The monitoring reports will inform areas of shortfall and advise on appropriate remedial steps.

The evaluation process will involve a sequential process of examining the progress of equipping the various fields offices and the Head quarter units.

Risk and Mitigation Measures:

Possible risk are may be anticipated include lack of adequate Exchequer; Lateness by treasury to release funds, failure by contractors to adhere to planned timelines and hence failure to complete projects within the stipulated time period; delay in payment of certificates; corruption; rapid changes in technology which may lead to obsoleteness of the installed ICT infrastructure. These risks will be mitigated through undertaking regular site meetings by the Directorate Project Committee to ensure quality of equipment procured and installed works. In addition, the internal audit processes will be put to task to increase efficiency in identification of risk and creation of assessment reports; tracking audits and audit findings.

Project Sustainability:

The project will be financed and be sustained by funding from the Government of Kenya. Possible lobbying will be done to bring on board partners for alternative funding.

Project Stakeholders and Collaborators:

State Department of Public works, National Construction Authority, ICTA, County Government, Treasury for funding and the public.

Project Readiness:

The project proposal is ready for submission for approval by the treasury for subsequent funding and implementation.

The Academy is on legally allocated government land and that Government agencies (i.e., MOPW, NCA, ICTA and other partners as need may arise) have been involved and had its inputs captured.

FINANCIAL ANALYSIS

Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees: 20M

Land Acquisition costs: NIL

Site Access, preparation and Utility:

Construction:

Equipment: 240M

Other capital costs: 7M

Recurrent Costs (KShs.) Estimate the recurrent costs associated of the project

Labour Cost:

Operating Costs:

Maintenance Costs:

Others:

Estimated Total Project Cost KShs. Per Year

	FY1: 2024/25	FY2: 2025/26	FY3: 2026/27	FY4: 2027/28	FY5: 2028/29

	Total (KShs.)	Total (KShs.)	Total (KShs.)	Total (KShs.)	Total (KShs.)
	0.00	10,000,000	40,000,000	46,100,000	58,580,000

Indicate the proposed financing option for the project (Tick)

Option	
Government of Kenya Only	
Development partner	
GoK and Development Partnership	
Private Sector	

State all other cost implications to other related projects

Operational cost after implementation

3: Construction and Equipping of DCI Regional and County offices

SECTION 1: PROJECT PROFILE			
Project Name:	Construction and equipping of DCI Regional and County offices		
Project Reference Number:	1025100406		
Ministry / County Department:	Ministry of Interior and National Administration		
Implementing Agency(MDA/CDA):	National Police Service		
Initiating Department / Division / Section / Unit:	Directorate of Criminal Investigations		
Budget Vote (where applicable):	1025		
Estimated Project Cost:	4,500,000,000		
MTEF Sector:	Governance, Justice, Law and Order Sector (GJLOS)		
Accounting Officer:	Inspector General		
Official Contact Details (Provide email, telephone number, postal and physical address):	Inspector General National Police Service. Jogoo House 'A' Taifa Road, Off Harambee Avenue P.O. Box 44249-00100 Nairobi Email: Nps@nationalpolice.go.ke Telephone: +254-20-2221969		
Project Threshold:	Mega Project		
Project Geographic Location (Provide GPS		Station	GPS Coordinates

Coordinates here):	DCI Regional, and All Field Stations			
Court	County	Sub-county	Ward	Village
On-going Construction				
Planned Start Date:	1/07/2022			
Planned End Date:	30/06/2029			
Date of Submission:	September, 2019			

SECTION 2: PROJECT BACKGROUND

Situation Analysis

The Directorate of Criminal Investigations is established under the National Police Act, 2011. It is part of the larger National Police Service.

In order for the Directorate to be more responsive to specific expectations, more proactive, people- centered and results- oriented, it has devolved its functions to all the regions in the country.

Most SCCIO are hosted temporarily within the various police stations. For those in permanent buildings, there are rooms set aside for them to operate from as main offices. It has been noted that there is no general office, scene of crime office and the exhibit store. Most of the sub-counties had temporary rooms for offices that are both old and dilapidated wooden structures and/or unit-huts that are hardly habitable. For the few lucky that have secured a permanent room or two, they are not certain to keep the "borrowed" offices and expect the rooms to be taken back any time.

Most offices suffer severe inadequacy of furniture, file cabinets, computers and other equipment and furniture items. Most of the items available are in bad working conditions, very worn out and /or obsolete for the case of equipment.

Problem Statement

Lack of infrastructure in the field stations have affected effective and efficient service delivery. Most of field offices are housed by NPS and therefore hindering effective service and reduced staff morale.

Relevance of the Project Idea

The project aims at providing modern, decent offices to our field officers. This will result in a motivated workforce and improve service delivery.

SECTION 3: SCOPE OF THE PROJECT

DCI HEADQUARTERS

This will include:

Refurbishment of DCI Headquarters offices, Construction and equipping of a modern complex at the National Criminal Investigations Academy, Completion of refurbishments and equipping of ICCCs at DCI Headquarters, Nairobi area & inter linkage with Forensic Lab and Refurbishment of the DCI MV workshop & fueling point.

DCI FIELD SERVICES

Purchase and development of a field training ground, Construction of 150 Sub County offices and refurbishment of County & Sub County Offices and Extension and refurbishment of ATPU, KAPU, Railways DCI offices.

SECTION 4: LOGICAL FRAMEWORK

This section shows the result chain in a logical manner with a detailed description of the project goal, objectives, outcomes, outputs and inputs

Goal

The overall goal of the project is to improve the work environment that will lead to motivation of staff and service delivery. The project is aimed speeding up the rate of service delivery through crime reduction in the targeted areas.

Project Objectives/Outcomes

Construction and refurbishment of DCI Offices and facilities will improve service delivery through availing office space to officers and staff hitherto not accommodated. It will also ensure effective safety office documents. Construction of more DCI field offices will ensure services are availed at the convenience of the citizens. Similarly, decongestion in offices will boost the officers' morale in carrying out their investigative work.

Proposed Project Outputs

Refurbished DCI Headquarters offices, a modern complex at the National Criminal Investigations Academy that has been fully equipped, refurbished and equipped ICCCs at DCI Headquarters, Nairobi area & interlinkage with Forensic Lab and Refurbished DCI Motor Vehicle workshop & fuelling point.

DCI FIELD SERVICES

Field training ground, 150 newly constructed Sub County offices and refurbished County & Sub County Offices, ATPU, KAPU, Railways DCI offices

Project Activities and Inputs

Construction and refurbishment of DCI offices and facilities at the headquarters and field stations. The inputs necessary to carry out these activities will entail financial resources, land and human resources.

Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Goal (MTP/CIDP)	Construction of 150 SCCIO offices Refurbishment and construction of offices at the DCI Headquarters	-Number of SCCIO office units constructed. -Number of offices constructed and refurbished at the DCI headquarters.	Provision of adequate funding
Project Objectives / Outcomes	Physical office accommodation.	Number of offices.	
Key Output	Offices constructed and refurbished.	Number of offices constructed and refurbished.	
Key Activities	Survey works, statutory approvals, civil works	Level of the activity.	
NB: Add additional rows for outcomes, outputs and activities as necessary			

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate

The Directorate derives its mandate from Article 247 of the Constitution of Kenya through the National Police Service Act 2011 which establishes the Directorate as a service of the NPS responsible to the Inspector general.

This is a mandate discharged by collecting and providing criminal intelligence, undertaking investigations on serious crimes, maintaining law and order, detecting and preventing crime, apprehending offenders, maintaining criminal records, conducting forensic analysis, and coordinating county Interpol affairs.

Construction and refurbishment of DCI offices and facilities at the headquarters and field stations will ensure that services are brought closer to people.

Management of the Project

The Directorate of Criminal Investigations in conjunction with state department of public works is responsible for managing all the projects. In

relation to this project, the Directorate is expected to:

Coordinate all the design works, prepare working drawings, land surveys and supervise new buildings and rehabilitation/maintenance of construction works.

Formulate design standards and be responsible for administrative and operational procedures concerning implementation and maintenance of projects.

Assist in liaison with other directorates on all aspects of their development and maintenance of projects.

Project Implementation Plan

Activity/Sub-Project	Financial Year		
	2026/2027	2027/2028	2028/2029
Construction and equipping of a modern complex at the NPS Criminal Investigations Academy	300,000,000	300,000,000	300,000,000
Purchase and development of field training grounds	200,000,000	200,000,000	-
Construction of 150 Sub County offices and refurbishment of County & Sub County Offices	233,335,000	233,333,000	283,333,000
Extension and refurbishment of ATPU, KAPU, Railways DCI offices, DCI MV Exhibit Yard Langata.	50,000,000	50,000,000	-
Completion of refurbishments and equipping of ICCCs at DCI Headquarters, Nairobi area & interlinkage with Forensic Lab.	50,000,000	50,000,000	100,000,000
Renovations and refurbishment for the new DCI HQs Clinic site	6,389,000	6,389,000	-
Mazingira Tower Project at the DCI headquarters (DCI Skywalk)	200,000,000	500,000,000	500,000,000
Construction of an APFIS Fingerprint Center at the DCI headquarters.	50,000,000	50,000,000	-

Monitoring and Evaluation

Monitoring of progress made on constructions and refurbishments of offices will be carried out on quarterly basis. This will involve collecting and analyzing information relating to the on-going constructions based on pre-determined indicators, targets and other feedback. The Directorate shall develop an annual work plan against which monitoring shall be based.

A detailed monitoring tool or template shall also be prepared to gather information during the annual monitoring process. The results of monitoring and reporting exercise will act as an early warning system and therefore inform requisite interventions and adjustments to be instituted in the subsequent planning period.

The evaluation will involve a systematic and objective process of examining the progress of constructions against the original status or the baseline, with regard to the progress captured in the annual monitoring reports.

Risk and Mitigation Measures

The risks that may arise are lack of adequate funding; failure to follow designs and bills of quantities; failure to complete projects within the stipulated time period; delay in payment of certificates; rapid changes in technology which may lead to obsoleteness of the installed ICT infrastructure.

These risks will be mitigated through undertaking regular site meetings by State department of Public works and Project Implementation Committee to ensure quality of works.

Project Sustainability

The project will be financed by the Government of Kenya but to ensure sustainability, the Directorate of Criminal Investigations will take charge

The Directorate of Criminal Investigations will ensure sustainability of the project through adherence to financial and accounting policies, procedures, controls and systems; legal, statutory and regulatory compliance for all financial transactions, financial risk management and effective implementation of projects.

Project Stakeholders and Collaborators

The stakeholders involved in the planning and implementation of the project include Parliament (for appropriation of the budget); the National Treasury (coordinates in the preparation and implementation of the budget); Controller of Budget (authorizing withdrawals of funds from the Consolidated Fund); and Min of Public works to provide technical specifications/support as well as the list of qualified contractors.

Project Readiness

All the necessary requirements for the projects will be fulfilled. Land availability has been confirmed; the necessary regulatory approvals have/will be obtained; government agencies and stakeholders to be involved in project preparation and their roles have been identified; and other government agencies have been consulted.

FINANCIAL ANALYSIS

Capital Cost to complete the project: Estimate the capital costs associated with the project (See Annex A)

Consultancy and fees	KShs ... million
Land Acquisition Costs	Nil
Site Access, Preparation and Utility	Nil
Construction	Kshs
Equipment	Nil
Other capital costs	Kshs..... million

Recurrent Costs (KShs.): Estimate the Recurrent Costs associated of the Project

Labour cost	Nil
Operating Costs	Nil
Maintenance Costs	Nil
Others	KShs ..... million

Estimated Total Project Cost KShs Per Year:

FY 1:2024/25	FY 2:2025/26	FY 3:2026/27	FY 4:2027/28	FY 5:2028/29
Total (KShs.)	Total (KShs.)	Total (KShs.)	Total (KShs.)	Total (KShs.)
0	0	-	-	-

Indicate the proposed financing options for the project (Tick);

Option	
Government of Kenya only	

Development partner only	
GoK and Development Partner	
Public-private partnership	
Private Sector	

State all other cost implications to other related projects
Nil
Operational Cost after implementation
N/A

Sub-Programme 1.5 GENERAL PARAMILITARY SERVICES

1. Expansion &Upgrade of GSU Headquaters, Ruaraka.

PROJECT PROFILE	
Project Name:	Expansion &Upgrade Of GSU Headquarters, Ruaraka
Project Reference Number:	
Ministry/County Department:	Ministry of Interior & Internal administration
Implementing Agency (MDA):	National Police Service
Initiating Department:	General Service Unit
Budget Vote:	1025
Estimated Project Cost:	1,875,000,000
MTEF Sector:	GJLO
Accounting Officer:	Secretary Administration
Official Contact Details (Provide email, telephone number, postal and physical address):	Secretary Administration National Police Service Jogoo House A, P.0. Box 44249-00100 Nairobi
Project Threshold:	Medium
Project Geographic Location (GPS Coordinates)	-1.243511,36.866697

Upgrade & Expansion of General Service Unit Headquarters.

Project	County	Sub-County	Ward	Village
Expansion &Upgrade of GSU Headquarters	Nairobi	Kasarani	Ruaraka	Mathare

Planned Start Date:	1/7/2026
Planned End Date:	30/6/2036
Date of submission:	1/7/2025

SECTION 2: PROJECT BACKGROUND

Situation Analysis

GSU a paramilitary wing of the National Police Service, is tasked with critical roles such as counter-terrorism, riot control, VIP protection, and maintaining public order. Its widespread presence across Kenya, through field companies, requires robust infrastructure to support operational efficiency and officer welfare. However, many of its facilities date back to the colonial era (pre-1963), and limited funding has hindered maintenance and expansion efforts. The increasing number of officers and evolving operational demands further exacerbate the strain on existing infrastructure.

The formed-up unit requires the construction of offices, armories, stores, installation of CCTV, Perimeter wall among others. The proposed projects aim to modernize the GSU Headquarters and the Drive-Inn Camp, addressing dilapidated infrastructure, security concerns, and the need for improved operational and recreational facilities in order to create conducive working environment for efficient and effective services.

Problem Statement.

Construction of Administration Blocks. The outdated colonial-era administrative buildings are dilapidated, hindering efficient command, coordination, and record-keeping. A modern administration block is needed to centralize functions, accommodate growing staff, reduce overcrowding, and enhance operational efficiency

Construction of Modern armoury. The current armoury lacks modern security standards, posing risks of theft, sabotage, or unauthorized access. A state-of-the-art armoury is required to ensure secure storage of firearms and equipment, enabling rapid and safe access for GSU's high-risk operations like riot control and counter-terrorism.

Construction of the perimeter wall. The absence of a robust perimeter wall at GSU Hqs Ruaraka leaves the camp vulnerable to encroachment, unauthorized access, and attacks. A perimeter wall is essential to protect critical infrastructure, personnel, and ensure operational continuity in this key operational hub.

Installation of CCTV cameras at GSU Drive-Inn. The Drive-Inn Camp lacks real-time surveillance, increasing risks of unauthorized entry and security incidents. CCTV systems are needed to provide continuous monitoring, deter threats, and complement the perimeter wall in enhancing security at this urban-exposed camp.

Construction of warehouses/ stores. Colonial-era storage facilities are inadequate, poorly ventilated, and prone to spoilage due to lack of pest control and space. Modern warehouses with climate control and pest-proofing are needed to ensure reliable, safe storage of foodstuffs and operational resources, supporting GSU's sustained operations.

Construction of a shooting Range Gallery. The lack of a permanent, modern shooting range hampers GSU's firearms and tactical training for counter-terrorism, riot control, and VIP protection. A dedicated range gallery with safety features is needed to maintain operational readiness, enhance skill development, and ensure training safety.

Construction of Volleyball Recreation in-door training arena. Lack of recreational facilities have negative impact on officer morale and well-being An indoor recreational arena is needed to promote physical fitness, mental health, and team cohesion, improving retention and reducing burnout among officers.

Relevance of the project Idea

The projects are highly relevant to addressing the GSU's infrastructure challenges, including aging buildings, insufficient capacity, security vulnerabilities, and poor officer welfare. The perimeter wall, armoury, and CCTV installations are critical for security, while the administration block, warehouses, and range gallery enhance operational efficiency and capacity. The volleyball arena supports officer well-being, indirectly boosting performance. Together, these projects strengthen GSUs ability to fulfill its national security mandate while improving habitability and

morale.

SECTION 3: SCOPE OF THE PROJECT

The scope of the project includes:

Construction of Administration Block, Construction of Modern armoury, Construction of the perimeter wall, Installation of CCTV cameras, Construction of warehouses/ stores, Construction of a shooting Range Gallery and Construction of Volleyball Recreation in-door training arena.

SECTION 4: LOGICAL FRAMEWORK

Goal: The overall goals of the projects are to enhance GSU's operational efficiency, strengthen security, address infrastructure deficiencies, improve officer welfare, support capacity growth, and promote cost efficiency and sustainability.

Project Objectives/Outcomes: The projects aim to modernize infrastructure, enhance security, expand capacity, improve officer welfare, boost operational efficiency, and promote sustainability.

Proposed Project Outputs: Constructed Office space, armouries, stores, shooting Range & Installation of cctv etc.

Project Activities and Input: Procurement, inception, issuance of certificate at every stage of completion, handing over

The inputs necessary to carry out these activities will entail financial resources; human resources – architects, quantity surveyors, engineers, superintendents of works, clerks of works; vehicles among others.

Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal (MTP IV)	% level of construction of the Premises	NPS Strategic Plan Implementation Reports Auditors Reports	That resources will be provided as requisitioned
Project Objective/ Outcomes	i) Improved working condition ii) Boost operation efficiency iii) Modernized Infrastructure	Implementation Status Reports	The Facilities are constructed and maintained
Key Outputs	Expanded office space, armoury, stores and sanitation facilities	Annual Accounts and Reports Performance Contract Reports	i)That resources will be provided as requisitioned
Key Activities	Procurement process documented; Monitoring and Evaluation of the project's activities and outputs	Monitoring and Evaluation reports Auditors' reports Performance Contracting reports	i) No budget cuts are affected; ii) No drastic policy shifts; and iii) Activities will be undertaken in a timely and efficient manner.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate: General Service Unit is a specialized, paramilitary wing of the Kenya Police Service under the National Police Service, established to handle critical internal security functions. As outlined in the National Police Service Act, 2011, and GSU Standing Orders, the GSU's mandate includes: Protecting National Leadership and Key Installations, Managing civil disorders, riots, and insurgencies, Countering Terrorism and Violent Crime and Operation Reserve Force.

Management of the project: The Project Engineer from Department of public works is responsible for managing all the projects within the Unit. In relation to this project, the Engineer is expected to

i) Coordinate all the design works, prepare working drawings, land surveys and supervise new buildings and rehabilitation/maintenance

of construction works.

ii) Formulate design standards and be responsible for administrative and operational procedures concerning implementation and maintenance of projects.

iii) Assist in liaison with other directorates and the client on all aspects of their development and maintenance of projects

Project Implementation Plan:

Activity/Sub-Project	Financial Year		
	2026/2027	2027/2028	2028/2029
Construction of Administration Block	200,000,000	500,000,000	800,000,000
Construction of Modern armoury	10,000,000	22,000,000	22,000,000
Construction of the perimeter wall	41,000,000	50,000,000	50,000,000
Construction of warehouses/ stores	20,000,000	40,000,000	20,000,000
Installation of CCTV cameras at GSU Drive-Inn	20,000,000	20,000,000	-
Construction of a shooting Range Gallery	10,000,000	16,000,000	-
Construction of Volleyball Recreation in-door training arena	10,000,000	24,000,000	-

Monitoring and Evaluation:

Monitoring of the progress will be conducted on quarterly basis. The Service through the project Implementation Committee (PIC) and the Central Planning, Projects and Monitoring unit will undertake regular performance and impact monitoring. This will provide necessary guidance and critical feedback to improve effectiveness in implementation of planned programmes, projects and activities.

Risk and Mitigation Measures:

Risk areas	Risk	Mitigation Measures
Financial Risks	Inadequate funding	Plan the projects in phases
Technological Risks	Failure to follow designs and bills of quantities (BQs)	Ensure frequent follow-ups and inspections of the implementation of the projects by the PIC (Project Implementation Committee)
	Omission of some items in the BQs	Proper scrutiny of the BQs before the works begin
Policy/legal Risks	Lack of adherence to laid out policies	Ensure that the laid down policies are followed to the latter
Relations Risks	Misunderstanding of the project by stakeholders	●Maintain positive relations and communication with stakeholders ●Organize for regular consultative meetings

Project Sustainability

The project will be financed by the Government of Kenya through the exchequer.

The Service will ensure sustainability of the project through adherence to financial and accounting policies, procedures control and systems, legal, statutory and regulatory compliance for all financial transactions, financial risk management and reporting, maintenance of inventory of all

bank accounts.

Project Stakeholders and Collaborators:

STAKEHOLDERS	AREA OF COLLABORATION
I. Parliament	Appropriation of the Budget
ii. National Treasury	Coordination of the preparation and implementation of the Budget
iii. Controller of Budget	Authorization of withdrawal of funds from the Consolidated Fund
iv. Ministry of Public Works	Coming up with the BOQs and ensuring that the project specifications are adhered to by the Contractors
v. Contractors	Undertaking or carrying out the projects
vi. GSU	As the Client initiating the Projects

Project Readiness:

All the necessary requirements for the projects have been fulfilled. That is land has been acquired; the necessary regulatory approvals have/will be obtained; government agencies and stakeholders to be involved in project preparation and their roles have been identified; and other government agencies have been consulted. The project is new with approved BQs already in place.

FINANCIAL ANALYSIS

Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees	Kshs
Site Access, Preparation and Utility	Nil
Construction	Kshs 1,875,000,000
Equipment	Nil
Other capital costs	Kshs

Recurrent Costs (Kshs.) Estimate the recurrent costs associated of the project

Labour cost	Nil
Operating Costs	Nil
Maintenance Costs	Nil
Others	Nil

Estimated Total Project Cost Kshs. Per Year

	Cumulative Expenditure As at 30/06/2024	FY (2025/26)	FY3 (2026/27)	FY4 (2027/28)	FY5 (2028/29)
	Total (Kshs.) 1,875,000,000	Total (Kshs.)	Total (Kshs.)	Total (Kshs.) 64,350,000	Total (Kshs.) 84,3100,000

Indicate the proposed financing option for the project (Tick)

Option	

Government of Kenya Only	
Development partner	
GoK and Development Partnership	
Private Sector	

State all other cost implications to other related projects

No other costs will be required for implementation of the project.

Operational cost after implementation

Routine inspection to ascertain structural integrity of the project and thereafter requisite maintenance works if necessary.

2. Expansion & Upgrade of NPS Embakasi B Campus

SECTION 1: PROJECT PROFILE	
Project Name:	Expansion & Upgrade of NPS Embakasi B Campus
Project Reference Number:	
Ministry/County Department:	Ministry of Interior and National Administration
Implementing Agency (MDA):	National Police Service
Initiating Department:	General Service Unit
Budget Vote:	1025
Estimated Project Cost:	2,250,500,000
MTEF Sector:	GJLO
Accounting Officer:	Secretary Administration
Official Contact Details (Provide email, telephone number, postal and physical address):	The Inspector General National Police Service Jogoo House A, P.0. Box 44249-00100 Nairobi Tel:
Project Threshold:	Large
Project Geographic Location (GPS Coordinates)	-1.289674,36.950057

County: Nairobi	Sub County: Embakasi East	Ward: Mihango	Village: Utawala
Planned Start Date: 1/7/26			
Planned End Date:30/6/36			
Date of submission: October 2025			

SECTION 2: PROJECT BACKGROUND

Situation Analysis

NPC Embakasi "B" Campus is one of the key police training institutions in Kenya. It specializes in: Basic training for newly recruited officers, Promotional and capacity-building training

Established in 1969 as the General Service Unit (GSU) Training School the existing premises are old colonial building in dilapidated state posing safety risks to officers and need urgent renovation. Construction of Modern Barracks, classrooms, administration block, armoury, warehouse and Residential houses aim to modernize infrastructure, enhance training capacity, and improve living and operational conditions for recruits, senior officers, and staff.

Problem Statement

Construction of Administration Block. The current administrative infrastructure is outdated and inadequate for the campus's growing administrative demands, training 5,000–8,000 officers annually. A new administration block is needed to provide sufficient office space for key personnel and conference rooms for strategic planning and collaboration.

Construction of classrooms. Existing classroom facilities are insufficient and outdated to accommodate the increasing demand for training 5,000–8,000 officers annually across basic, promotional, and capacity-building courses. New, purpose-built classrooms are required to support both senior and junior training programs effectively.

Construction of new barracks complex for junior officers. The aging and inadequate barracks lack the capacity and quality to house the growing number of junior officer trainees, necessitating a modern, robust barracks complex to meet accommodation needs.

Construction of modern dining hall for recruit and senior courses. The campus's outdated dining facilities, established in 1969, cannot efficiently serve the large number of trainees and staff. A modern, high-capacity dining hall is needed to meet the catering demands of recruit and senior

Construction of two 30 pax capacity Housing Cubical complex for senior commander's course.

Current accommodations are insufficient for high-ranking officers undergoing advanced leadership training. Two new 30-pax housing complexes are required to provide modern, comfortable accommodations to support intensive training programs.

Construction of warehouses/ stores at Embakasi B Campus. The high volume of trainees and staff requires enhanced storage for food, catering materials, and operational resources. Modern warehouses are needed to improve bulk storage efficiency and support training logistics.

Construction of modern armory. The existing armoury, built in 1969, is outdated and does not meet modern security or operational standards. A new, purpose-built armoury is required to streamline weapon access for training and operations.

Construction of modern library. The current library lacks the capacity, technology, and resources to support modern training demands. A new library with digital databases, e-learning platforms, and study spaces is needed to enhance police training.

Construction and equipping of modern gymnasium. The absence of dedicated physical fitness facilities hinders the campus's ability to support rigorous training programs emphasizing endurance and tactical skills. A modern gymnasium with advanced equipment is essential to meet trainees' physical standards.

Construction of watch towers. The campus's outdated security infrastructure, including watch towers established in 1969, is inadequate. New watch towers are needed as practical training assets to enhance recruits' and officers' skills in surveillance, situational awareness, and perimeter defence.

Relevance of the Project Idea

The projects represent targeted infrastructure upgrades to modernize outdated facilities, support high training volumes, enhance officer welfare and ensure operational efficiency. This will result in a motivated workforce and improve service delivery

SECTION 3: SCOPE OF THE PROJECT

This will include:

Construction of modern dining hall for recruit and senior courses (2000pax), Construction of two 30 pax capacity Housing Cubical complex for senior commanders' course, Construction of modern administration block, Construction of classrooms for senior courses & junior courses, Construction of new barracks complex for junior course, Construction of warehouse, Construction and equipping of modern gymnasium, Construction of modern library and Construction/ equipping of computer lab.

SECTION 4: LOGICAL FRAMEWORK

Goal: The overall goal of the project is to create a comprehensive, secure, and efficient training ecosystem that equips GSU officers with the skills, resources, and environment needed to excel in modern policing challenges

Project Objectives/Outcomes: Expansion of the training institution will modernize and enhance the campus's infrastructure as a world-class training facility for the General Service Unit (GSU)

Proposed Project Outputs: Expansion and upgrade of NPSC Embakasi B Campus.

Project Activities and Input: Construction of infrastructural facilities at NPSC Embakasi B Campus

The inputs necessary to carry out these activities will entail financial resources; human resources and Land

Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions

Goal (MTP)	% level of Construction	M&E reports	Provision of adequate funding
Project Objective/ Outcomes	Efficiency and effectiveness	M&E reports	
Key Output	Premises Constructed	M&E reports	
Key Activities	Survey works, statutory approvals, civil works	Level of the activity	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate: General Service Unit is a specialized, paramilitary wing of the Kenya Police Service its mandate is derived from the National Police Service framework under Article 243 and operationalized through the National Police Service Act, 2011. The GSU's primary roles include securing the President and key government facilities, addressing internal security threats, managing special operations, protecting critical infrastructure, and combating specific crimes like banditry and poaching.

Management of the project:

The General Service Unit in conjunction with state department of public works is responsible for managing all the projects. In relation to this project, the Service is expected to:

(i) Coordinate all the design works, prepare working drawings, land surveys and supervise new buildings and rehabilitation/maintenance of construction works.

(ii)Formulate design standards and be responsible for administrative and operational procedures concerning implementation and maintenance of projects.

(iii)Assist in liaison with other departments on all aspects of their development and maintenance of projects,

Project Implementation Plan:

Activity/Sub-Project	Financial Year		
	2026/2027	2027/2028	2028/2029
Construction of modern dining hall for recruit and senior courses (2000pax)	60,000,000	500,000,000	500,000,000
Construction of modern administration block	50,000,000	250,000,000	250,000,000
Construction of classrooms for senior courses & junior courses	48,000,000	500,000,000	500,000,000
Construction of new barracks complex for junior course	50,000,000	350,000,000	350,000,000
Construction of two 30 pax capacity Housing Cubical complex for senior commanders' course	50,000,000	50,000,000	50,000,000
Construction of warehouse	55,000,000	50,000,000	50,000,000
Construction of modern armory	10,000,000	22,000,000	22,000,000
Construction of modern library with a computer Laboratory	8,500,000	15,000,000	10,000,000

Construction of watch towers	3,500,000	-	-

Monitoring and Evaluation:

Monitoring of progress made on constructions of the premises will be carried out on quarterly basis. This will involve collecting and analyzing information relating to the on-going constructions based on pre-determined indicators, targets and other feedback. The Formation shall develop an annual work plan against which monitoring shall be based.

A detailed monitoring tool or template shall also be prepared to gather information during the annual monitoring process. The results of monitoring and reporting exercise will act as an early warning system and therefore inform requisite interventions and adjustments to be instituted in the subsequent planning period.

The evaluation will involve a systematic and objective process of examining the progress of constructions against the original status or the baseline, with regard to the progress captured in the annual monitoring reports.

Risk and Mitigation Measures:

The risks that may occur are; Lack of adequate funding, failure to follow designs and bills of quantities failure to complete the project within the stipulated time period and delay in payment of certificates, rapid changes in technology.

These risks will be mitigated through undertaking of regular site visits by the project committee and State department of public works to ensure quality work

Project Sustainability

The project will be financed by the Government of Kenya through the exchequer but to ensure sustainability General Service Unit will take charge

General Service Unit will ensure sustainability of the project through adherence to financial and accounting policies, procedures control and systems, legal, statutory and regulatory compliance for all financial transactions, financial risk management and reporting and effective implementation of projects.

Project Stakeholders and Collaborators:

The stakeholders involved in the planning and implementation of the project include among others, Parliament (for appropriation of the budget); the National Treasury (coordinates in the preparation and implementation of the budget); Controller of Budget (authorizing withdrawals of funds from the Consolidated Fund); and Min of Public works to provide technical specifications/support as well as the list of qualified contractors.

Project Readiness:

All the necessary requirements for the projects will be fulfilled. Land availability has been confirmed; the necessary regulatory approvals have/will be obtained; government agencies and stakeholders to be involved in project preparation and their roles have been identified; and other government agencies have been consulted. The project is new with approved BQs already in place.

FINANCIAL ANALYSIS

Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees	Kshs
Site Access, Preparation and Utility	Nil
Construction	Kshs 2,250,500,000
Equipment	Nil

Other capital costs	Kshs

Recurrent Costs (Kshs.) Estimate the recurrent costs associated of the project

Labour cost	Nil
Operating Costs	Nil
Maintenance Costs	Nil
Others	

Estimated Total Project Cost Kshs. Per Year

	FY 25/26	FY 26/27	FY 27/28	FY 28/29
		Total (Kshs.)	Total (Kshs.) 1,00,000,000	Total (Kshs.) 1,000,000,000

Indicate the proposed financing option for the project (Tick)

Option	
Government of Kenya Only	
Development partner	
GoK and Development Partnership	
Private Sector	

State all other cost implications to other related projects

No other costs will be required for implementation of the project.

Operational cost after implementation

Routine inspection to ascertain structural integrity of the project and thereafter requisite maintenance works if necessary.

3. Upgrade of NPSC Magadi Field Campus

SECTION 1: PROJECT PROFILE

Project Name:		UPGRADE OF NPSC MAGADI FIELD CAMPUS	
Project Reference Number:			
Ministry/County Department:		Ministry of Interior and National Administration	
Implementing Agency (MDA):		National Police Service	
Initiating Department:		General Service Unit	
Budget Vote:		1025	
Estimated Project Cost:		2,861,000,000	
MTEF Sector:		GJLO	
Accounting Officer:		Secretary Administration	
Official Contact Details (Provide email, telephone number, postal and physical address):		The Inspector General National Police Service Jogoo House A, P.0. Box 44249-00100 Nairobi Tel:	
Project Threshold:		Medium	
Project Geographic Location (GPS Coordinates)		-1.745765,36.380512	
County: Kajiado	Sub County: Kajiado West	Ward: Magadi	Village: Naserian
Planned Start Date: 1/7/26			
Planned End Date:30/6/36			
Date of submission: October 2025			
SECTION 2: PROJECT BACKGROUND			

Situation Analysis

The National Police Service College Magadi Field Campus, established in 1980, is an extension of the National Police College Embakasi 'B' Campus, focusing on specialized field training for the General Service Unit (GSU). The campus provides practical, operational training to equip police officers, particularly GSU personnel, with fieldcraft and tactical skills for national and international duties. It supports the GSU's role in protecting high-level government officials, State Houses, and strategic installations, while ensuring officers are prepared for high-risk assignments, crowd control, and security operations, aligning with the National Police Service's commitment to professionalism, discipline, and human rights under the Constitution of Kenya (2010).

Problem Statement

The NPSC Magadi Field Campus, a critical GSU training facility suffers from outdated and inadequate infrastructure, limiting its ability to deliver specialized field training. Key issues include unsecured shooting ranges, lack of specialized facilities, insufficient modern armoury, inadequate staff housing, and absence of essential support infrastructure (administration block, canteen, officers' mess, kitchen, dining hall, library, and fitness/assault course). These deficiencies hinder effective training, officer welfare, and alignment with NPS's standards for professionalism and security operations.

Relevance of the project Idea

The upgrades and new constructions at the NPSC Magadi Field Campus are critical to enhancing its capacity to deliver specialized field training for the General Service Unit (GSU). Modernizing ranges, constructing a rappelling tower, demo, armoury, and improving infrastructure will address safety risks, improve training quality, and enhance officer welfare. These improvements are vital for preparing officers for high-risk security operations,

SECTION 3: SCOPE OF THE PROJECT

The project involves Upgrading of the ranges, Construction of Armoury, Construction of Staff houses

Construction of modern administration block, Construction of a Canteen, Construction of Officers mess

Carpeting of parade grounds and Diaz, Construction of modern kitchen & dining hall, Construction of physical fitness and assault course infrastructure and Modern Library

SECTION 4: LOGICAL FRAMEWORK

Goal: The overall goal of the NPSC Magadi Field Campus upgrade project is to modernize and expand training and support infrastructure to enhance the General Service Unit's operational readiness, improve officer welfare, and ensure alignment with the National Police Service's mandate for professional, disciplined, and effective policing

Project Objectives/Outcomes:

Project Objectives: The project seeks to improve safety, provide advanced tactical training, enhance officer welfare, and ensure efficient operations

Outcomes: Increase in the number of officers trained in the institution

Proposed Project Outputs: Modernized infrastructural facilities.

Project Activities and Input: The project will focus to Construct Modern premises and procure modern equipment, tools and furniture for NPSC Magadi Field Campus. The inputs necessary to implementing of the project will be primarily financial resources, appropriate office

infrastructure and human resources

Project Logical Framework Matrix

Narrative	**Indicators**	**Sources/Means of Verification**	**Assumptions**
Goal (MTP)	% level of construction	M&E reports	Provision of adequate funding
Project Objective/ Outcomes	Adequate training and efficient operations	Reports	
Key Output	Premises constructed	M&E reports	
Key Activities	Survey works, statutory approvals, civil works	Level of the activity	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1 . Institutional Mandate: General Service Unit is a specialized, paramilitary wing of the Kenya Police Service its mandate is derived from the National Police Service framework under Article 243 and operationalized through the National Police Service Act, 2011. The GSU's primary roles include securing the President and key government facilities, addressing internal security threats, managing special operations, protecting critical infrastructure, and combating specific crimes like banditry and poaching. Upgrading NPSC Magadi Field Campus will boost its mandate to provide specialized field and operational training for officers, focusing on tactical skills, security operations, and preparedness for high-risk assignments

Management of the project: The General Service Unit in conjunction with state department of public works is responsible for managing all the projects. In relation to this project, the Service is expected to:

(i) Coordinate all the design works, prepare working drawings, land surveys and supervise new buildings and rehabilitation/maintenance of construction works.

(ii)Formulate design standards and be responsible for administrative and operational procedures concerning implementation and maintenance of projects.

(iii)Assist in liaison with other departments on all aspects of their development and maintenance of projects

Project Implementation Plan:

Activity/Sub-Project	Financial Year		
	2026/2027	2027/2028	2028/2029
(i) Upgrading of the Shooting ranges	26,000,000	50,000,000	50,000,000
(ii) Construction of modern administration block	50,000,000	100,000,000	100,000,000
(iii) Construction of classrooms for senior courses & junior courses	50,000,000	500,000,000	500,000,000

(iv) Construction of new barracks complex for junior course	50,000,000	700,000,000	700,000,000
(v) Construction of Staff houses	211,000,000	750,000,000	750,000,000
(vii) Construction of a Canteen	20,000,000	20,000,000	-
(viii)Construction of modern armory	10,000,000	22,000,000	22,000,000
(xi)Construction of modern library with a computer Laboratory	30,000,000	40,000,000	30,000,000
(xii) Construction of modern kitchen & dining hall at Magadi Field Campus	60,000,000	100,000,000	100,000,000
(xiii) Construction of physical fitness and assault course infrastructure	20,000,000	30,000,000	30,000,000
(Xiii) Carpeting of parade grounds and daiz	40,000,000	75,000,000	75,000,000

Monitoring and Evaluation:

Monitoring of progress made on constructions of the premises will be carried out on quarterly basis. This will involve collecting and analyzing information relating to the on-going constructions based on pre-determined indicators, targets and other feedback. The Formation shall develop an annual work plan against which monitoring shall be based.

A detailed monitoring tool or template shall also be prepared to gather information during the annual monitoring process. The results of monitoring and reporting exercise will act as an early warning system and therefore inform requisite interventions and adjustments to be instituted in the subsequent planning period.

The evaluation will involve a systematic and objective process of examining the progress of constructions against the original status or the baseline, with regard to the progress captured in the annual monitoring reports.

Risk and Mitigation Measures:

The risks that may occur are; Lack of adequate funding, failure to follow designs and bills of quantities failure to complete the project within the stipulated time period and delay in payment of certificates, rapid changes in technology.

These risks will be mitigated through undertaking of regular site visits by the project committee and State department of public works to ensure quality work

Project Sustainability

The project will be financed by the Government of Kenya through the exchequer but to ensure sustainability General Service Unit will take charge

General Service Unit will ensure sustainability of the project through adherence to financial and accounting policies, procedures control and systems, legal, statutory and regulatory compliance for all financial transactions, financial risk management and reporting and effective implementation of projects.

Project Stakeholders and Collaborators:

The stakeholders involved in the planning and implementation of the project include among others, Parliament (for appropriation of the budget); the National Treasury (coordinates in the preparation and implementation of the budget); Controller of Budget (authorizing withdrawals of funds from the Consolidated Fund); and Min of Public works to provide technical specifications/support as well as the list of qualified contractors.

Project Readiness:

All the necessary requirements for the projects will be fulfilled. Land availability has been confirmed; the necessary regulatory approvals have/will be obtained; government agencies and stakeholders to be involved in project preparation and their roles have been identified; and other government agencies have been consulted. The project is new with approved BQs already in place.

FINANCIAL ANALYSIS

Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees	Kshs
Site Access, Preparation and Utility	Nil
Construction	Kshs 2,861,000,000
Equipment	Nil
Other capital costs	Kshs

Recurrent Costs (Kshs.) Estimate the recurrent costs associated of the project

Labour cost	Nil
Operating Costs	Nil
Maintenance Costs	Nil
Others	Nil

Estimated Total Project Cost Kshs. Per Year

FY 2024/2025	FY 25/26	FY 26/27	FY 27/28	FY 28/29
Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
-	-	-	1,300,000,000	1,300,000,000

Indicate the proposed financing option for the project (Tick)

Option	
Government of Kenya Only	
Development partner	
GoK and Development Partnership	
Private Sector	

State all other cost implications to other related projects No other costs will be required for implementation of the project.
Operational cost after implementation Routine inspection to ascertain structural integrity of the project and thereafter requisite maintenance works if necessary.

4.**Expansion Of GSU Field Camps and Bases**

SECTION 1: PROJECT PROFILE			
Project Name:		Expansion of GSU Field Camps and Bases	
Project Reference Number:			
Ministry/County Department:		Ministry of Interior and National Administration	
Implementing Agency (MDA):		National Police Service	
Initiating Department:		General Service Unit	
Budget Vote:		1025	
Estimated Project Cost:		530,000,000	
MTEF Sector:		GJLO	
Accounting Officer:		Secretary Administration	
Official Contact Details (Provide email, telephone number, postal and physical address):		The Inspector General National Police Service Jogoo House A, P.0. Box 44249-00100 Nairobi Tel:	
Project Threshold:		Large	
Project Geographic Location(GPS Coordinates)		1.745765,36.380512	
County: All	Sub County: All	Ward: All	Village: All

Planned Start Date: 07/01/2026	
Planned End Date: 06/30/2036	
Date of submission: October 2025	

SECTION 2: PROJECT BACKGROUND

Situation Analysis

The General Service Unit (GSU), a paramilitary wing of the Kenya Police Service, comprises 23 field companies (labeled A to Y,) and specialized units like the elite Recce Company and the Presidential Guard Sub-Unit (G Company). Each field company, led by an Officer Commanding, consists of three platoons and is tasked with maintaining internal security, combating terrorism, handling civil disorders, and conducting special operations like anti-poaching and counter-banditry.

Problem Statement: critical infrastructure gaps, including inadequate administrative spaces, outdated command facilities, vulnerable camp perimeters, and insufficient housing for personnel across its 23 field companies and specialized units have affected effective and efficient service delivery. Most infrastructure at GSU Field are in deplorable state and hence the need to improve the state of the facilities.

Relevance of the project Idea: The project aims at providing modern, decent premises to our field officers. This will result in a motivated workforce and improve service delivery

SECTION 3: SCOPE OF THE PROJECT

The project will entail: Fortification of GSU Camps and Bases, Construction of fabricated housing Units, Construction of Administrative offices and Construction of GSU Operation Command Centers

SECTION 4: LOGICAL FRAMEWORK

Goal: The overall goal of the project is to improve the work environment of the officers leading to motivation of staff and service delivery The project aims to enhance operational efficiency, coordination, and security for internal policing, counter-terrorism, and special operations, while providing safe, sustainable living conditions for personnel

Project Objectives/Outcomes: Building of modern administrative facilities, advanced command centers, fortified camps, and fabricated housing units for personnel, ensures operational efficiency, security, and sustainable living conditions.

Proposed Project Outputs: Fortificated GSU Camps and Bases, Constructed fabricated housing Units, Administrative offices constructed and Operation Command Centers constructed

Project Activities and Input: Construction of modern premises and facilities at GSU field Camps and bases. The inputs necessary to carry out these activities will entail financial resources, land and human.

Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions

Goal (MTP)	% level of Construction	M&E reports	Provision of adequate funding
Project Objective/ Outcomes	Improved living and working conditions, enhance operational efficiency & coordination	M&E reports	
Key Output	Camps& Bases expanded	M&E reports	
Key Activities	Survey works, statutory approvals, civil works	Level of the activity.	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate: General Service Unit is a specialized, paramilitary wing of the Kenya Police Service its mandate is derived from the National Police Service framework under Article 243 and operationalized through the National Police Service Act, 2011. The mandate of the General Service Unit (GSU) field camps in Kenya is to serve as operational bases for the GSU's 23 field companies, enabling rapid response to internal security threats, counter-terrorism operations, civil disorders, anti-poaching efforts, and banditry suppression

Management of the project: The General Service Unit in conjunction with state department of public works is responsible for managing all the projects. In relation to this project, the Service is expected to:

(i) Coordinate all the design works, prepare working drawings, land surveys and supervise new buildings and rehabilitation/maintenance of construction works.

(ii)Formulate design standards and be responsible for administrative and operational procedures concerning implementation and maintenance of projects.

(iii)Assist in liaison with other departments on all aspects of their development and maintenance of projects,

Project Implementation Plan:

Activity/Sub-Project	Financial Year		
	2026/2027	2027/2028	2028/2029
Construction of Administrative officers	20,000,000	50,000,000	50,000,000
Construction of GSU Command centers	20,000,000	40,000,000	40,000,000
Fortification of GSU Camps and Bases	98,000,000	100,00,000	100,000,000
Construction of fabricated housing Units for GSU Camps.	5,000,000	5,000,000	2,000,000

Monitoring and Evaluation:

Monitoring of the progress will be carried out on a quarterly basis. This will collect and analyze information relating to the construction. The development committee will develop an annual work plan as the standard tool.

Risk and Mitigation Measures:

The risks that may occur are; delays in exchequer, failure to complete the project within the stipulated period and corruption, rapid changes in technology.

These risks will be mitigated through undertaking of regular site visits by the project committee and in addition the internal audit processes will be automated to increase efficiency in identification of risks and creation of assessment reports and tracking audits.

Project Sustainability

The project will be financed by the Government of Kenya through the exchequer.

General Service Unit will ensure sustainability of the project through adherence to financial and accounting policies, procedures control and systems, legal, statutory and regulatory compliance for all financial transactions, financial risk management and reporting, maintenance of inventory of all bank accounts.

Project Stakeholders and Collaborators:

The stakeholders involved in the planning and implementation of the project include among others, Parliament (for appropriation of the budget); the National Treasury (coordinates in the preparation and implementation of the budget); Controller of Budget (authorizing withdrawals of funds from the Consolidated Fund); and Min of Public works to provide technical specifications/support as well as the list of qualified contractors

Project Readiness:

All the necessary requirements for the projects will be fulfilled. Land availability has been confirmed; the necessary regulatory approvals have/will be obtained; government agencies and stakeholders to be involved in project preparation and their roles have been identified; and other government agencies have been consulted The project has approved BQs already in place.

FINANCIAL ANALYSIS

Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees	Kshs
Site Access, Preparation and Utility	Nil
Construction	Kshs 530,000,000

Recurrent Costs (Kshs.) Estimate the recurrent costs associated of the project

Labour cost	Nil
Operating Costs	Nil
Maintenance Costs	Nil
Others	Kshs.

Estimated Total Project Cost Kshs. Per Year

Estimated Cost	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
Total (Kshs.) 530,000,000	Total (Kshs.) -	Total (Kshs.)	Total (Kshs.) 250,000,000	Total (Kshs.) 250,000,000

Indicate the proposed financing option for the project (Tick)

Option	
Government of Kenya Only	
Development partner	
GoK and Development Partnership	
Private Sector	

State all other cost implications to other related projects

No other costs will be required for implementation of the project.

Operational cost after implementation

Routine inspection to ascertain structural integrity of the project and thereafter requisite maintenance works if necessary.

4. Construction Of Buildings and Other Infrastructure & Civil Works

SECTION 1: PROJECT PROFILE	
Project Name:	Constructions of buildings, other infrastructure and civil works
Project Reference Number:	1025100600
Ministry/County Department:	Ministry of Interior &National Administration
Implementing Agency (MDA):	National Police Service
Initiating Department:	General Service Unit
Budget Vote:	1025
Estimated Project Cost:	KShs. 1,874,000,000=/
MTEF Sector:	Governance, Justice, Law and Order (GJLO)
Accounting Officer:	Secretary Administration
Official Contact Details (Provide email, telephone number, postal and physical address):	Secretary Administration, National Police Service Jogoo House A, P.0. Box 44249-00100 Nairobi
Project Threshold:	Large

Project Geographic Location (Provide GPS Coordinates here)	
S/NConstruction projects	GPR Coordinates
Proposed Construction of Barracks Classrooms and Staff houses at GSU -Recce camp - 1025100603	-1.125475,36.974409
Erection of masonry perimeter wall at GSU -Recce camp Ruiru – 1025100644	-1.125475,36.974409
Recarpeting of internal roads at GSU - Recce camp Ruiru – 1025100622	-1.125475,36.974409
Erection of masonry wall at NPS Embakasi B campus (phase 11) – 1025100643	-1.289674,36.950057
Proposed installation of low- and high-level water tank at GSU Chepchoina Camp – 1025100602	-1.243511,36.866697
Construction of Ablution block at GSU Recce Camp- Ruiru -1025100626	-1.125475,36.974409
1025100629 Construction of flyover from Drive-inn to Main Camp at GSU HQS.	-1.243511,36.866697
Re carpeting of internal roads and workshop yard at GSU Headquarters – 1025100631	-1.243511,36.866697
Drilling and equipping of borehole at chepchoina Base Camp – 1025100632	-1.745765,36.380512
Construction of Cold room NPC Magadi Field Campus	-1.125475,36.974409
Construction of thirty-five (35) watch towers (GSU Hqs, Embakasi, Magadi, Ruiru) – 1025100612	-1.243511,36.866697 -1.289674,36.950057 -1.745765,36.380512 -1.125475,36.974409

PROJECT NAME	COUNTY	SUB COUNTY	WARD	VILLAGE
Proposed Construction of Barracks Classrooms and Staff houses at GSU -Recce camp - 1025100603	Kiambu	Juja	Murera	Mugutha
Erection of masonry perimeter wall at GSU -Recce camp Ruiru – 1025100644	Kiambu	Juja	Murera	Mugutha
Re carpeting of internal roads at GSU - Recce camp Ruiru – 1025100622	Kiambu	Juja	Murera	Mugutha
Erection of masonry wall at NPS Embakasi B campus (phase 11) – 1025100643	Nairobi	Embakasi East	Mihango	Utawala
Proposed installation of low- and high-level water tank at GSU Chepchoina Camp – 1025100602	Trans Nzoia	Endebess	Chepchoina	Chepchoina
Construction of Ablution block at GSU Recce Camp-Ruiru -1025100626	Kiambu	Juja	Murera	Mugutha
1025100629 Construction of flyover from Drive-inn to Main Camp at GSU HQS.	Nairobi	Kasarani	utalii	Mathare North

e carpeting of internal roads and workshop yard at GSU Headquarters – 1025100631	Nairobi	Kasarani	utalii	Mathare North
Drilling and equipping of borehole at chepchoina Base Camp - 1025100632	Trans Nzoia	Endebess	Chepchoin	Chepchoina
Construction of Cold room NPC Magdi Field Campus - 1025100607	Kajiado	Kajiado West	Magadi	Naserian

Planned Start Date:	Various dates
Planned End Date:	Various dates
Date of submission:	1st December, 2025

SECTION 2: PROJECT BACKGROUND

Situation Analysis

Most of the buildings; administration blocks and other structures for GSU were put up in the colonial era and due to inadequate funding, it has not been possible to maintain these buildings sufficiently or put-up additional ones to accommodate the increasing numbers of officers and operations of the Unit. Some of the existing buildings are in a dilapidated condition hence the need to improve them and restore their habitability or build new ones. There is also need to fence GSU Camps to prevent encroachment and enhance security. The Unit has its presence in form of field companies in all parts of the country and in some areas; there are no permanent buildings but rather tents or uni-huts, which are not conducive to the officers' shelter requirements.

Problem Statement

There is inadequate buildings and infrastructures hence poor working environment and increased security risks which negatively affects service delivery.

Relevance of the project Idea

The projects are intended to address the problems that hinder effective and efficient service delivery by the Unit as anchored in their core mandate of providing quality service to all and in particular render speedy, special support required by other Police Formations and Units during operational emergencies.

SECTION 3: SCOPE OF THE PROJECT

The projects are based in Nairobi, Kajiado, Transnzoia and Kiambu County. They are clustered into construction projects, infrastructure and other civil works.

Construction projects mainly involve construction of modern administration blocks, armoury, perimeter fences and other institutional buildings.

SECTION 4: LOGICAL FRAMEWORK

Goal: To construct modern buildings, erect perimeter walls and other civil works.

Project Objectives/Outcomes: Improved working environment and security

Proposed Project Outputs: The project will entail construction of institutional buildings with a modern touch including: primary school, playing field, administration block, perimeter fence, internal roads and other infrastructure.

Project Activities and Inputs: The projects will entail completion of the projects with the main activities being construction and other infrastructure and civil works. The inputs necessary to carry out these activities will entail financial resources; human resources– architects, quantity surveyors, engineers, superintendents of works, clerks of works; vehicles among others.

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal (MTP)	i. Construction of structures/buildings	Monitoring and evaluation of the entire implementation process of the projects	Funds will be made availabl
Project Objective/ Outcomes	· Enhanced performance capacity · Enhanced security in the camps	Monitoring and evaluation of the entire implementation process of the projects	Funds will be made availabl
Key Output	· Number of buildings constructed · Distance in Kms/mtrs of fencing covered	Monitoring and evaluation of the entire implementation process of the projects	Funds will be made availabl
Key Activities	· Planning phase (e.g. Preparation of BOQs, consultations etc.,) · Construction of buildings · Monitoring and evaluation	Monitoring and evaluation of the entire implementation process of the projects	Funds will be made availabl

Project Logical Framework Matrix

SECTION 5: INSTITUTIONAL ARRANGEMENTS

Institutional Mandate: To provide quality service to all and in particular render speedy, special support required by other Police Formations and Units during operational emergencies. The projects undertaken will enhance and improve service delivery of the Unit as an enabler of BETA.

2. Management of the project: The Project Engineer from Department of public works is responsible for managing all the projects within the Unit. In relation to this project, the Engineer is expected to:-

i. Coordinate all the design works, prepare working drawings, land surveys and supervise new buildings and rehabilitation/maintenance of construction works.

ii. Formulate design standards and be responsible for administrative and operational procedures concerning implementation and maintenance of projects.

iii. Assist in liaison with other directorates and the client on all aspects of their development and maintenance of projects.

3. Project Implementation Plan: Work Plans with clear benchmarks and timelines for all the projects will be provided to guide and track progress of the same.

4. Monitoring and Evaluation: Monitoring and evaluation are the primary mechanisms to assess whether project implementation is meeting identified targets and objectives. The Service will intensify monitoring as well as establish clear monitoring criterion to assess whether programme interventions are in line with the Government's BETA Agenda, NPS's Strategic Plan; Performance Contract Targets; Annual Work Plans, Procurement Plan; and Cash Flow Projection.

The Service through the project Implementation Committee (PIC) and the Central Planning, Projects and Monitoring unit will undertake regular performance and impact monitoring. This has provided necessary guidance and critical feedback to improve

effectiveness in implementation of planned programmes, projects and activities.

5. Risk and Mitigation Measures:

Risk areas	Risk	Mitigation Measures
Financial Risks	· Inadequate funding · Delays in payment of certificates	· Plan the projects in phases
Technological Risks	· Failure to follow designs and bills of quantities (BQs)	· Ensure frequent follow-ups and inspections of the implementation of the projects by the PIC (Project Implementation Committee)
	· Omission of some items in the BQs	Proper scrutiny of the BQs before the works begin
Policy/legal Risks	· Lack of adherence to laid out policies	· Ensure that the laid down policies are followed to the latter
Relations Risks	· Lack of good relations between the Client and Contractor	· Ensure that good relations are maintained throughout the entire project implementation process Ensure that there is clarity and understanding of all requirements

6. Project Sustainability: The Service will ensure sustainability of the project through adherence to financial and accounting policies, procedures, controls and systems; legal, statutory and regulatory compliance for all financial transactions. This will ensure efficient and effective implementation of project.

7. Project Stakeholders and Collaborators:

STAKEHOLDERS	AREA OF COLLABORATION
I. Parliament	Appropriation of the Budget
ii. National Treasury	Coordination of the preparation and implementation of the Budget
iii. Controller of Budget	Authorization of withdrawal of funds from the Consolidated Fund
iv. Ministry of Public Works	Coming up with the BOQs and ensuring that the project specifications are adhered to by the
v. Contractors	Undertaking or carrying out the projects
vi. GSU	As the Client initiating the Projects

8. Project Readiness: All the necessary requirements for the projects will be fulfilled. For example; land has been acquired; the necessary regulatory approvals have/will be obtained; government agencies and stakeholders to be involved in project preparation and their roles have been identified; and other government agencies have been consulted.				
9. FINANCIAL ANALYSIS				
a. Capital Cost to complete the projects: Estimate the capital costs associated with the project Consultancy and fees: Nil Land Acquisition costs: Nil Site Access, preparation and Utility: Nil Construction: KShs.1 ,874,000,000/- Equipment: Nil				
Recurrent Costs (Kshs.) Estimate the recurrent costs associated of the project Labour Cost: Nil Operating Costs: Nil Maintenance Costs: Nil Others: Nil				
Estimated Total Project Cost Kshs. Per Year:				
TOTAL ESTIMATED COST	2025/26 Kshs.	2026/27 Kshs.	2027/28 Kshs.	2028/29: Kshs.
1,068,000,000	17,247,750	17,250,000	711,000,000	650,000,000
Indicate the proposed financing option for the project. Government of Kenya Only				
State all other cost implications to other related projects No other costs will be required for implementation of the project.				
Operational cost after implementation N/A				

5. Refurbishment of Residential Buildings

SECTION 1: PROJECT PROFILE	
Project Name:	REFURBISHMENT OF RESIDENTIAL BUILDING
Project Reference Number:	Rehabilitation of residential houses at millennium quarters at NPS college Embakasi B Campus – 1025100613 Paint works to residential houses (phase11) at GSU HQRS main camp – 1025100628

	Renovation of residential houses at GSU Drive in camp – 1025100614 Rehabilitation of residential at GSU Kibera camp - 1025100624
Ministry/County Department:	Ministry of Interior &National Administration
Implementing Agency (MDA):	National Police Service
Initiating Department:	General Service Unit
Budget Vote:	1025
Estimated Project Cost:	Kshs. 563,798,000=/
MTEF Sector:	Governance, Justice, Law and Order (GJLO)
Accounting Officer:	Secretary Administration
Official Contact Details (Provide email, telephone number, postal and physical address):	Secretary Administration, National Police Service Jogoo House A, P.0. Box 44249-00100 Nairobi.
Project Threshold:	Large

Project Geographic Location (Provide GPS Coordinates here) :

Project	GPS Coordinates
REFURBISHMENT OF RESIDENTIAL BUILDINGS	
Rehabilitation of residential houses at millennium quarters at NPS college Embakasi B Campus – 1025100613	-1.289674,36.950057
Paint works to residential houses (phase11) at GSU HQRS main camp – 1025100628	-1.243511,36.866697
Renovation of residential houses at GSU Drive in camp – 1025100614	-1.243511,36.866697
Rehabilitation of residential at GSU Kibera camp – 1025100624	-1.303823,36.790373

Project Name	County	Sub County	Ward	Village
Rehabilitation of residential houses at millennium quarters at NPS college Embakasi B Campus – 1025100613	Nairobi	Embakasi East	Mihango	Utawala
Paint works to residential houses (phase11) at GSU HQRS main camp – 1025100628	Nairobi	Kasarani	Utalii	Mathare North
Renovation of residential houses at GSU Drive in camp – 1025100614	Nairobi	Kasarani	Utalii	Mathare North
Rehabilitation of residential at GSU Kibera camp – 1025100624	Nairobi	Kibra	Makina	Lindi

Planned Start Date:	Various dates
Planned End Date:	Various dates
Date of submission:	December 2023

SECTION 2: PROJECT BACKGROUND

Situation Analysis

Most of the buildings; administration blocks and other structures for GSU were put up in the colonial era and due to inadequate funding, it has not been possible to maintain these buildings sufficiently or put up additional ones to accommodate the increasing numbers of officers and operations of the Unit. Some of the existing buildings are in a dilapidated condition hence the need to improve them and restore their habitability or build new ones. The Unit has its presence in form of field companies in all parts of the country and in some areas; there are no permanent buildings but rather tents or uni-huts, which are not conducive to the officers' shelter requirements.

Problem Statement

There is inadequate buildings and infrastructures hence poor working environment and indecent housing which negatively affects service delivery

Relevance of the project Idea

The projects are intended to address the problems that hinder effective and efficient service delivery by the Unit as anchored in their core mandate of providing quality service to all and in particular render speedy, special support required by other Police Formations and Units during operational emergencies.

SECTION 3: SCOPE OF THE PROJECT

The projects are based in Nairobi County. They are clustered into rehabilitation projects, refurbishment and paintworks projects.

Rehabilitation projects mainly involve rehabilitation of staff quarters, residential houses and other institutional buildings.

SECTION 4: LOGICAL FRAMEWORK

Goal: To rehabilitate existing old buildings and restore damaged or outdated structures to a better habitable form.

Project Objectives/Outcomes: Improved existing structures and facilities at both the headquarters, NPS College Embakasi B Campus and field companies.

Proposed Project Outputs: The projects will entail rehabilitation of institutional buildings to a better and habitable form.

Project Activities and Inputs: The projects will entail completion of the projects with the main activities being refurbishment/rehabilitation and paintworks. The inputs necessary to carry out these activities will entail financial resources; human resources – architects, quantity surveyors, engineers, superintendents of works, clerks of works; vehicles among others.

Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal (MTP)	ii. Rehabilitation of institutional buildings	Monitoring and evaluation of the entire implementation process of the projects	Funds will be made available
Project Objective/ Outcomes	Enhanced performance capacity	Monitoring and evaluation of the entire implementation process of the projects	Funds will be made available
Key Output	· Number of buildings rehabilitated	Monitoring and evaluation of the entire implementation process of the projects	Funds will be made available
Key Activities	· Planning phase (e.g. Preparation of BQs, consultations etc.,) · Rehabilitation of buildings · Monitoring and evaluation	Monitoring and evaluation of the entire implementation process of the projects	Funds will be made available

SECTION 5: INSTITUTIONAL ARRANGEMENTS

10. Institutional Mandate: To provide quality service to all and in particular render speedy, special support required by other Police Formations and Units during operational emergencies. The projects undertaken will enhance and improve service delivery of the Unit as an enabler of the BETA.

11. Management of the project: The Project Engineer from Department of public works is responsible for managing all the projects within the Unit. In relation to this project, the Engineer is expected to:-

Coordinate all the design works, prepare working drawings, land surveys and supervise new buildings and rehabilitation/maintenance of

construction works.

Formulate design standards and be responsible for administrative and operational procedures concerning implementation and maintenance of projects.

Assist in liaison with other directorates and the client on all aspects of their development and maintenance of projects.

12. Project Implementation Plan: Work Plans with clear benchmarks and timelines for all the projects will be provided to guide and track progress of the same.

13. Monitoring and Evaluation: Monitoring and evaluation are the primary mechanisms to assess whether project implementation is meeting identified targets and objectives. The Service will intensify monitoring as well as establish clear monitoring criterion to assess whether programme interventions are in line with the Government's BETA Agenda, NPS's Strategic Plan; Performance Contract Targets; Annual Work Plans, Procurement Plan; and Cash Flow Projection.

The Service through the project Implementation Committee (PIC) and the Central Planning, Projects and Monitoring unit will undertake regular performance and impact monitoring. This has provided necessary guidance and critical feedback to improve effectiveness in implementation of planned programmes, projects and activities.

14. Risk and Mitigation Measures:

Risk areas	Risk	Mitigation Measures
Financial Risks	· Inadequate funding · Delays in payment of certificates	· Plan the projects in phases
Technological Risks	· Failure to follow designs and bills of quantities (BQs)	· Ensure frequent follow-ups and inspections of the implementation of th projects by the PIC (Project Implementation Committee)
	· Omission of some items in the BQs	· Proper scrutiny of the BQs before the works begin
Policy/legal Risks	· Lack of adherence to laid out policies	· Ensure that the laid down policies are followed to the latter
Relations Risks	· Lack of good relations between the Client and Contractor	· Ensure that good relations are maintained throughout the entire projec implementation process · Ensure that there is clarity and understanding of all requirements

15. Project Sustainability: The Service will ensure sustainability of the project through adherence to financial and accounting policies, procedures, controls and systems; legal, statutory and regulatory compliance for all financial transactions. This will ensure efficient and effective implementation of project.

16. Project Stakeholders and Collaborators:

STAKEHOLDERS	AREA OF COLLABORATION
Parliament	Appropriation of the Budget
National Treasury	Coordination of the preparation and implementation of the Budget
Controller of Budget	Authorization of withdrawal of funds from the Consolidated Fund
Ministry of Public Works	Coming up with the BOQs and ensuring that the project specifications are adhered to by the Contractors
Contractors	Undertaking or carrying out the projects
GSU	As the Client initiating the Projects

17. Project Readiness: All the necessary requirements for the projects will be fulfilled. For example; land has been acquired; the necessary regulatory approvals have/will be obtained; government agencies and stakeholders to be involved in project preparation and their roles have been identified; and other government agencies have been consulted.

18. FINANCIAL ANALYSIS

Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees: Nil

Land Acquisition costs: Nil

Site Access, preparation and Utility: Nil

Construction: KShs. 563,798,000/-

Equipment: Nil

Recurrent Costs (Kshs.) Estimate the recurrent costs associated of the project

Labour Cost: Nil

Operating Costs: Nil

Maintenance Costs: Nil

Others: Nil

Estimated Total Project Cost Kshs. Per Year:

ESTIMATED COST Kshs.	2025/26 Kshs.	26/27 Kshs.	2027/28 Kshs.	2028/29 : Kshs.
563,798,000	0	119,856,518	185,000,000	220,000,000

Indicate the proposed financing option for the project Government of Kenya Only
State all other cost implications to other related projects No other costs will be required for implementation of the project
Operational cost after implementation N/A

STATE DEPARTMENT FOR INTERNAL SECURITY AND NATIONAL ADMINISTRATION

General Administration and Support Services

1.1: Equipping of Kenya Coast Guard Service

SECTION 1: PROJECT PROFILE	
Project Name:	**Equipping of Kenya Coast Guard Service**
Project Reference Number:	1026106300
Ministry/County Department:	Interior & National Administration
Implementing Agency (MDA):	Kenya Coast Guard Service
Initiating Department:	Kenya Coast Guard Service
Budget Vote:	1026
Estimated Project Cost:	Kshs. 64,270,327,804.00
MTEF Sector:	GJLOS
Accounting Officer:	Principal Secretary, State Department of Internal Security and National Administration
Official Contact Details (Provide email, telephone number, postal and physical address):	Principal Secretary Department of Internal Security and National Administration Harambee House P. O. Box 30510 – 00100 Harambee Avenue **NAIROBI** Email: info@interior.go.ke Telephone No.: +25420-202227411
Project Threshold:	Mega

Project Geographic Location **(GPS Coordinates)**		KCGS Headquarters, Liwatoni, Mombasa. Monitoring, Control and Surveillance Building. A: - 4.068858,039.658830 All KCGS Coastal and Inland Squadrons and Stations	
County: Kenya	**Sub County:** All Riverine Counties	**Ward:** All Riverine	**Village:** All Riverine
Planned Start Date:		1st July, 2022	
Planned End Date:		30th June, 2029	
Date of Submission:		23rd January 2021	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Kenya Coastguard Service (KCGS) was established by an act of Parliament No. 11 of 2018 and launched by His Excellency the President on 19th November 2018. KCGS is mandated to provide maritime security and safety within the Kenyan territorial waters. To achieve this , KCGS enforces pollution control, prevention of trafficking of the narcotic drugs, prohibited plants and psychotropic substances, prevention of trafficking of illegal goods, prevention of trafficking of illegal firearms and ammunitions, sanitation measures, prosecution of maritime offenders, port and coastal security, search and rescue, protection of maritime resources including fisheries, protection of archaeological or historical objects or sites and performs any other function that may be conferred by any other written law.

Since the launch of KCGS, the Service has been able to carry out its mandate based on a nucleus personnel strength of 388 out of the envisaged 408 from MDAs. The Service headquarter and 12 manned stations out of the envisaged 21 stations, are currently housed by MDAs.

Currently, KCGS is equipped with 1 out of 4 required offshore patrol vessel (OPV) and 43 out of 88 required small and medium sized boats donated by MDAs. Out of the 43 boats, 23 are serviceable, however, due to their age, it is envisaged that in the next three years they will be beyond economic repair. In addition, KCGS lacks jetties and pontoons for the OPVs, launching area, boat sheds, workshops, warehouses among other accompanying infrastructure.

KCGS is currently engaged various stakeholders with a view to acquiring land for establishment of the KCGS Headquarters, stations and the KCGS Academy.

2. Problem Statement

KCGS is faced with acute shortage of the appropriate personnel and equipment as it is currently operating on support from MDAs.

KCGS is not fully operational due to insufficient office space, appropriate equipment, and personnel. The nucleus personnel strength of 408 was supposed to operate for 3 years and thereafter a full complement of 1373.

To date KCGS has not been able to effectively patrol and enforce maritime security and safety within its AOR due to inadequate equipment and specialized personnel. KCGS vessel DORIA shipborne armament is yet to be acquired and fitted. This vessel cannot sufficiently cover the 13,400 sq KM Kenyan territorial sea. To sufficiently cover this area, KCGS require an additional 3 OPVs properly equipped, armed and manned.

KCGS establishment is for 88 boats. Currently, the Service has 43 boats that were donated by MDAs during its inception and are in various stages of operational degradation due to age, wear and tear. Out of the 43 boats, it is envisaged that 13 boats will be beyond economical repair in 3 years. Therefore, KCGS requires 58 additional boats adequately equipped, armed and manned to effectively cover the coastal and inland AOR.

KCGS lacks a coastal surveillance system to detect and monitor all motorized and non-motorized vessels hence the need for acquisition of Integrated Coastal Surveillance System capable of viewing all vessels out at sea including those which have switched off their identification equipment. The system will comprise command centre and radar sites.

Aerial surveillance is a force multiplier intended to enhance maritime security and enforcement operations. The AOR is vast and therefore, there is need for intelligence led operations to optimize on resources and support on maritime operations. Further, the need for air assets will enhance

quick response and aid search and rescue.

3. Relevance of the Project Idea

Maritime security is a key enabler of economic development as a priority for the sustainable utilization of the ocean and the blue economy resources in the Vision 2030 and the "Big Four" Agenda. It is clear that the government investment in the blue economy agenda will lead to economic prosperity for the country. To this end the government intends to secure the country's Exclusive Economic Zone (EEZ) in pursuit of enhanced development and productivity.

Equipping of KCGS program is intended to address challenges and constraints with maritime safety and security concerns. This is through the provision of the requisite equipment and infrastructure in order to enforce pollution control, prevention of trafficking of the narcotic drugs, prohibited plants and psychotropic substances, prevention of trafficking of illegal goods, prevention of trafficking of illegal firearms and ammunitions, provide sanitation measures, prosecute maritime offenders, port and coastal security, search and rescue, protection of maritime resources including fisheries, protection of archaeological or historical objects or sites. Therefore, this program fully supports the government efforts to reposition the blue economy as a key economic driver in realization of the economic development blueprint and sustainable utilization of Kenya's ocean resources.

4. Needs Assessment

S/NO	TARGET GROUP	INTENDED BENEFIT
1	Security Agencies	➢ Enhanced national maritime common operating picture ➢ Suppression of maritime crime ➢ Enhanced maritime search and rescue capability.
2	Fisher folk	➢ Reduction in IUU, pollution control, and sanitization.
3	Port Authorities	➢ Port security
4	Commercial shipping	➢ Safeguarding of sea lanes of communication and safety of navigation. ➢ Anti-piracy
5	Miners	➢ Safety and security at sea ➢ Pollution control and sanitation
6	Citizenry	➢ Maritime security, suppression of maritime crime ➢ Search and rescue ➢ Employment of the youth as seafarers ➢ Promotion of tourism ➢ Preservation of archaeological sites ➢ Sustenance of sea resources

SECTION 3: SCOPE

This programme will be administered by the Kenya Coast Guard Service. The programme is for equipping KCGS with the necessary equipment and supporting infrastructure

S/NO	Items	No.
1.	Offshore Patrol Vessels	3
2.	Extended Patrol Boats	22
3.	Interceptor Boats	30
4.	Boat Ambulance	6
5.	Assorted Personal Weapons	3,000
6.	Shipborne Armament (Main Armament for the ships)	16
7.	Boats Armament for 88 boats	176
8.	Assorted Ammunition	30,000,000
9.	Assorted Mobility Vehicles (ambulances (4) 4x4 trucks (troop carriers (18) water bowsers (4) Utility vehicles (30), motorcycles (24)	80
10.	Assorted Air assets (2 Fixed wing aircraft, 6 helicopters, 45 drones, 3 hangers, 3 workshops)	59
11.	Specialized vehicles (Forklifts (5), mobile cranes (2), trollies (12) , boat launch/recovery vehicles (21) tractors(2) , tugs (2)	44
12.	Integrated Coastal Surveillance systems (AIS, VHF, Radars, Direction Finders, Electro-optical devices, SONARS, GSM) with 11 stations	1
13.	Human Resource Capital and Development • Salary and Remuneration • Recruitment • Training	1373

SECTION 4: LOGICAL FRAMEWORK

a) Goal: To enhance maritime safety and security

b) Outcomes: Operationalized KCGS

c) Proposed Outputs

S/NO	Proposed Output	Indicator
1.	3 OPVs	No. of OPVs acquired
2.	58 boats	No. of boats acquired
3.	1 Integrated Coastal Surveillance system	Integrated Surveillance system acquired
4.	16 Ship and 176 boat Armament	No. of ship and boat armament acquired
5.	3000 personal weapons	No. of personal weapons acquired
6.	Assorted Ammunition	No. of Ammunition acquired

7.	Assorted Mobility and specialised Vehicles	No. of Mobility and specialised Vehicles acquired
8.	Assorted Air assets	No. of Air assets acquired
9.	Human Resource Capital and Development	No of staff recruited and trained

d) Project Activities and Inputs:

The equipping of the KCGS programme will involve acquisition of equipment and supporting infrastructure. The major activity will involve preparation of specifications for equipment and supporting infrastructure, procurement, contract implementation and administration, receipt, inspect accept and commission. The inputs required are financial resources, human resource and supporting infrastructure.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal (MTP)	Safe and secure maritime domain	Increased maritime economic activity Patrols, surveillance, maritime cases prosecuted,	➢ Equipment, personnel and supporting infrastructure are availed ➢ Adequate budgetary provision
Project Outcomes	Full operational capability	Reduction in maritime offences/ incidences Increased community maritime awareness	➢ Timely execution of the procurement process ➢ Stakeholder collaboration
Key Output	No. of OPVs, boats, integrated surveillance system, Air assets, armament and personal weapons acquired	Reports and fully executed contracts	
Key Activities	Procurement of the equipment and supporting infrastructure, Recruitment and training of the specialized personnel	➢ Reports, equipment and supporting infrastructure in place ➢ Personnel deployed	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

The mandate of KCGS is to maintain maritime security, safety, pollution control, sanitation and protection of marine resources within Kenyan territorial waters.

2. Management of the Project: The KCGS in collaboration with relevant MDAs has all technical expertise to implement and manage the programme.

(i) The KCGS Council approves the programme implementation activities;

(ii) The KCGS Technical committee will administer implementation of the programme;

(iii) The Director General KCGS who is the implementing entity will oversee and implement all the activities of the programme;

(iv) KCGS will liaise with relevant MDAs on implementation of the programme.

3. Monitoring and Evaluation arrangement:

a) The KCGS Council receives reports to check on programme implementation progress;

b) The KCGS Technical Committee guide and give direction on implementation of the programme;

c) The Director General KCGS will constitute Contract Implementation teams to oversee and monitor the activities of the programme.

4. Risk and Mitigation Measures:

Risks	Likelihood/ Probability	Risk Impact	Mitigation Strategy
Financial Risks	High	High	• Government to Government Financing • Phased out implementation
Technological Risks	Medium	Medium	• Constant capacity building • Establish upgrading contracts
New and emerging Threats/Crimes	Medium	Medium	• Cultivate deeper cooperation with all relevant stakeholders including Government Departments, Agencies and Partners to access information and undertake counter-operations • Sustain AOR patrols and surveillance. • Sustained maritime security awareness
Policy/Legal Risks	Medium	Medium	• Participate in policy formulation
Relations Risks	Medium	Medium	• Hold regular stakeholder forums • Community outreach programmes

5. Project Stakeholders Management

STAKEHOLDERS	LEVEL OF INFLUENCE	ENGAGEMENT STRATEGY
Kenya Defence Forces	• High	• MoU in place • Joint training and exercises • KCGS Technical Committee Member
National Police Service	• High	• MoU in place • BCOCC • KCGS Technical Committee Member
Bandari Maritime Academy	• High	• MoU in place • Stakeholder engagement
Kenya Maritime Authority	• High	• MoU in place • KCGS Technical Committee Member • BCOCC

Kenya Fisheries Service	• High	• MoU in place • KCGS Technical Committee Member • BCOCC
Kenya Wildlife Service	• High	• MoU in place • KCGS Technical Committee Member
Kenya Ports Authority	• High	• MoU in place • KCGS Technical Committee Member • BCOCC
Kenya Revenue Authority	• High	• MoU in place • KCGS Technical Committee Member • BCOCC
National Government Administration	• High	• Security and intelligence community meetings • Public barazas • BCOCC
Directorate of Immigration Services	• High	• MoU in place • KCGS Technical Committee Member • BCOCC
National Environment Management Authority	• High	• MoU in place • KCGS Technical Committee Member
Ministry of Energy	• Medium	• Stakeholder engagement
Ministry of Petroleum and Mining	• Medium	• Stakeholder engagement
Ministry of Tourism and Wildlife	• Medium	• Stakeholder engagement
Ministry of Water and Sanitation	• Medium	• Stakeholder engagement
Ministry of Devolution	• Medium	• Stakeholder engagement
National Intelligence Service	• High	• MoU in place • KCGS Technical Committee Member • BCOCC
National Museums of Kenya	• Medium	• Stakeholder engagement
Office of the Attorney General and Department of Justice	• High	• KCGS Technical Committee Member • BCOCC
State Department of Public Works	• High	• Stakeholder engagement
Ministry of Agriculture, Livestock, Fisheries and Irrigation	• Medium	• Stakeholder engagement

Kenya Shipyard Limited	High	MoU in place
State Department of Shipping and Maritime	High	KCGS Technical Committee Member BCOCC
The blue Economy secretariat	High	Stakeholder engagement
The National Treasury	High	KCGS Technical Committee Member
Ministry of Foreign Affairs	High	Bilateral and multilateral engagement
Ministry of Public Service, Youth and Gender Affairs	Medium	Stakeholder engagement
The County Governments	High	Stakeholder engagement
Citizens	High	Stakeholder engagement
Fisher folk	High	Stakeholder engagement
Communities around the coastline and riverine	High	Stakeholder engagement
Seafarers	High	Stakeholder engagement
International community	High	Bilateral and multilateral engagement
Suppliers	High	Stakeholder engagement
Commercial shipping companies	High	Stakeholder engagement
Academia	High	Stakeholder engagement
National Disaster Operation Centre	High	Stakeholder engagement
NGOs, FBOs and CBOs	High	Stakeholder engagement

6. Project Readiness:

KCGS has prepared User Service Specific Requirements (USSRs) for equipment and supporting infrastructure. KCGS has undertaken stakeholder engagement in order to build synergy during programme implementation.

SECTION 6. FINANCIAL ANALYSIS

A. Capital Cost to complete the Project: Estimate the capital costs associated with the project

Consultancy and fees: NIL

Land Acquisition costs: NIL

Site Access, preparation and Utility: NIL

Construction: NIL

Equipment: 53,526,240,000

Sea going platforms	35,076,000,000.00
Assorted mobility	506,240,000.00
Assorted Air asset	13,660,000,000.00
Specialized Vehicles	784,000,000.00

Integrated Coastal Surveillance systems (ICSS) 3,500,000,000.00

Other Capital Costs: Kshs 1,000,000,000 (Licenses, Subscriptions, Dispute resolution and Insurance etc.)

B. Recurrent Costs (Kshs.) Estimate the recurrent costs associated with the project

Labour Cost: 9,744,087,804

Operating Costs:

Maintenance Costs: **Nil**

Others**:** **Nil**

C. Project allocation Kshs. Per Year

FY1 (Kshs.)	FY2 (Kshs.)	FY3 (Kshs.)	FY4 (Kshs.)	FY5 (Kshs.)
1	0	100,000,000	100,000,000	100,000,000

D. Proposed Source Financing

Option	
Government of Kenya Only	√
Development Partner	√
GoK and Development Partnership	√
Private Sector	×

E. Cost implications to other related Projects

SECTION 7. OPERATIONAL SUSTAINABILITY

The Blue Economy productivity will grow due to enhanced maritime security and safety within the Kenyan territorial waters. The Service will continue to foster Joint stakeholder collaborations through operational missions, training exercises and community outreach programmes.

KCGS being the lead agency, will operate all the Assets created by the programme through updating equipment Asset register and sustaining optimal equipment availability through planned maintenance schedules.

1.2 Expansion of Kenya school of adventure and leadership

SECTION 1: PROJECT PROFILE	
Project Name:	**Expansion of Kenya school of adventure and leadership**
Project Reference Number:	10260109
Ministry/County Department:	Ministry of Interior and National Administration
Implementing Agency (MDA):	State Department for Internal Security and National Administration
Initiating Department:	Kenya school of adventure
Budget Vote:	1026

Estimated Project Cost:	1,200 M
MTEF Sector:	GJLO
Accounting Officer:	Principal Secretary
Official Contact Details (Provide email, telephone number, postal and physical address):	Principal Secretary State Department for Internal Security and National Administration / Kesal Tel; 020-2372626, info@kesal.co.ke P.O BOX 4055-00506 Nairobi
Project Threshold:	Medium
Project Geographic Location(GPS Coordinates)	Station: Meru — GPS Coordinates: 1.2859 ° S, 36.82O7 ° E
County: Meru / Sub County: Buuri	Ward: / Village: Soge
Planned Start Date:	1st July 2020
Planned End Date:	30th June 2029
Date of submission:	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Kenya School of Adventure & Leadership is a strategic training department in the State department of Internal Security and National Administration with the mandate to provide specialized and prescribed training to security agencies and administration personnel from both the public and private sectors on matters of nationhood, patriotism and responsibilities of good citizenry through outdoor experiential learning. . KESAL is in its formative stages in terms of infrastructure and personnel establishment.

KESAL has managed to build 80 pax capacity hostel, a 250 pax capacity dining hall, Administration block, solar powered electric fence, 6 pax staff accommodation unit. Ongoing developments include 100pax hostel block, 12pax staff accommodation unit, rescue and search training tower and 12pax hostel block. However, due to an increased number of clients seeking experiential training ,the institution further requires a budgetary intervention and additional infrastructure for Capital development and Capacity Building i.e. recruiting and training of staff.

2. Problem Statement

Inadequate hostels, staff units, and lecture rooms has led to inefficient service delivery, failure to perform our mandate and under performing in terms of AIA collection. Further the institution has faced a lot of setbacks in terms of budget cuts and underfunding hence inability to complete the projects in time.

3. Relevance of the project Idea

The projects intend to improve service delivery by Providing specialized and prescribed training to security agencies and administration personnel from both the public and private sectors on matters nationhood, patriotism and responsibilities of good citizenry through outdoor experiential training. The Extension will increase hostel units, staff units and lecture rooms enabling the institution to handle large numbers of course participants. The expansion will create a conductive working environment which will enhance productivity and improve efficiency in service delivery.

4. Needs Assessment

The project will benefit KESAL increasing Lecture rooms and accommodation units hence reduce congestion and allow handling large programs More staff members will enhance security agencies leadership capacity and organisation performance for service delivery.

SECTION 3: SCOPE OF THE PROJECT

The project will create more Hostel units, staff units and lecture rooms enabling the institution to handle large programs and having competitive edge over our competitors. The rescue tower will enhance communication and rescue operation training in case of emergencies.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

The overall goal of the project is to build leadership capacity in government and private sectors hence improving performance.

b) Project Objectives/Outcomes

Expansion of the project will enhance training capacity and will create more accommodation units and enhance rescue operations in the mountains thus improving working environment. Adequate and suitable working environment, Suitable for receiving and handling large programs.

c) Proposed Project Outputs

Increase efficiency in training

Improved accommodation facilities

Improved security and rescue operation

d) Project Activities and Inputs

The inputs and activities include financial resources; human resources (architects, quantity surveyors, engineers, superintendents of works, clerks of works); vehicles.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal (MTP)	Specialized and prescribed training to security agencies and administration personnel	Number of Security Personnel trained	Provision of adequate funding
Project Outcomes	% increase of training facilities constructed	Reports, certificates of completion	
Key Output	% Completion of hostel units, staff units and lecture rooms constructed	Monitoring and Evaluation Reports	Timely Project completion
Key Activities	Procurement of construction works	Reports	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

a) Institutional Mandate

Our mandate is to Provide specialized and prescribed training to security agencies and administration personnel from both the public and private sectors on matters nationhood, patriotism and responsibilities of good citizenry through outdoor experiential

b) Management of the project

The project will be financed by the Government of Kenya. Sustainability of the project through adherence to financial and accounting policies, procedures, controls and systems; legal, statutory and regulatory compliance for all financial transactions, financial risk management and reporting;

The project is Supervised by the Ministry of Public Works

c) Monitoring and Evaluation arrangements

Evaluation is by the Project committee consisting of the representative of the MDA (user KESAL) and representative of the State Department of Public Works

d) Risk and Mitigation Measures

Risk	Likelihood/probability	Risk impact	Mitigation Strategy
Financial Risks: lack of adequate funding; delay in payment of certificates;	High	High	● Budgeting, ● Lobbying for resources ● All payments follow financial, accounting and internal audit policies
Technological Risks: failure to follow designs and bills of quantities	Low	High	regular site meetings between users and Project Committee to ensure quality of works
Policy/legal Risks: failure to complete projects within the stipulated time period	;Medium	Medium	● Adherence to Project plan ● Regular Project committee meetings

e) Project Stakeholders management

STAKEHOLDERS	**Level of influence**	**Engagement Strategy**
Parliament	● appropriation of the budget	● Participate in MTEF
National Treasury	● coordinates the preparation and implementation of the budget	● Participate in MTEF
State department of Internal Security and National Administration	● Payment	● Preparation of payment vouchers in time
State department of Public works	● supervision of project	● Project committee meetings ● Site visits

f) Project Readiness

Designs approved, land acquired, regulatory approvals obtained

SECTIONAL 6: FINANCIAL INFORMATION

a) Capital Cost (Kshs.) to complete the project :

Estimate the capital costs associated with the project;

Consultancy detailed design and legal fees: NIL

Land Acquisition costs: NIL

Site Access, preparation and Utility: NIL

Construction: **174million**

Plant and Equipment:

Fixtures and fittings

Other capital costs:

b) Recurrent Costs (Kshs) to complete the project:

Estimate the recurrent costs associated of the project

Labour Cost: nil

Operating Costs: nil

Maintenance Costs:

Others**:**

c) Total Cost Breakdown in Financial Year Kshs.

FY2 **2024/2025**	**FY3** **2025/2026**	**FY4** **2026/2027**	**FY5** **2027/2028**	**FY5** **2029/2029**
0	33M	40M	100M	100M

d) Proposed Source financing

Option	
Government of Kenya Only	GoK only
Development partner	
GoK and Development Partnership	
Private Sector	

e) Cost implications to other Related Projects

No related projects

Land expropriation not required

No compensation

1.3: Government Chemist Services

Project Name:	Extension and refurbishment of Government chemist laboratories in Nairobi
Project Reference Number:	1026106001
Ministry/County Department:	Ministry of Interior and National Administration
Implementing Agency (MDA):	State Department for Internal Security and National Administration
Initiating Department:	Government chemist

Budget Vote:		1026	
Estimated Project Cost:		311M	
MTEF Sector:		Governance, Justice, Law and Order (GJLO)	
Accounting Officer:		Principal Secretary State Department for Internal Security and National Administration	
Official Contact Details (Provide email, telephone number, postal and physical address):		State Department for Internal Security and National Administration P.O. Box 30510-00100 **NAIROBI** Email: Tel: +254-20-2227411	
Project Threshold:		Medium	
Project Geographic Location(GPS Coordinates)		Nairobi	
County: 2	Sub County:	Ward:	Village:
Planned Start Date:		1st July 2016	
Planned End Date:		30th June 2029	
Date of submission:			

SECTION 2: PROJECT BACKGROUND

Situation Analysis

The Government Chemist department was set up in 1912 as an independent section of the National Public Health Laboratories in the Ministry of Health to offer forensic and analytical laboratory services. In 1974 the Nairobi laboratories were extended to reduce congestion and provide additional laboratories to accommodate units dealing with water, toxicology and criminalistics. Later, in December 1977 a regional branch was established in Mombasa and another one put up in Kisumu in December 1992. The department was transferred to the Ministry of Interior and National Administration through executive order No 1 of June 2022. The Department provides Forensic science and Analytical Laboratory services to the Police, Judiciary, Public Health Department, Department of Defence, Hospitals, Private companies as well as to individual citizens.

The Department is the designated National Focal Point for matters related to the Chemical Weapons Convention (**CWC**), which Kenya ratified in 1997, and also serves as the Secretariat for the National Chemical, Biological, Radiological and Nuclear (**CBRN**) Centre of Excellence (**COE**) initiative.

The buildings in Nairobi and Mombasa were build some years back to handle not as much work and therefore require refurbishment and expansion. In order to address the challenges of increase in volume of work with time more laboratories were added and new branches were established in Mombasa and Kisumu to reduce congestion and provide additional laboratories.

Recently in 2016 a section of Nairobi laboratories were refurbished and expanded through phase I project and the project aims to complete the remaining sections.

Problem Statement

Inadequate working space for laboratory work, installation of new equipment, area for receiving and dispatch of samples/exhibits, storage of exhibits, offices for staff, documentation and administrative purposes has led to serious backlog of cases requiring analysis. Currently, in some laboratories staff are forced to use the laboratories as their offices. Officers require separate offices away from working area for the health and safety.

The building in Nairobi and Mombasa are old since they were built in 1960's and 1970 and require refurbishment

Relevance of the project Idea

The project intend to improve delivery of Forensic science and Analytical laboratory services leading to reduction of backlog of cases.

The Extension will increase laboratory space to cope with increase in workload occasioned by increase in demand for forensic science and analytical laboratory services. It will create additional space for installation of new specialised equipment and improve storage and security conditions of exhibits received

The project will create more sitting areas for staff (offices) away from the working areas (laboratories) as well as create additional space expected increase in staff numbers

The expansion extension and refurbishment will create a conductive working environment in Nairobi and Mombasa laboratories which will enhance productivity and improve efficiency in use of forensic science and analytical laboratory services

SECTION 3: SCOPE OF THE PROJECT

The project intends to have more laboratory working area, area for installation of new equipment, separate demarcated area for receiving and dispatch of samples/exhibits, more storage area for samples/exhibits, more offices for staff away from working area, registry, and modern library and administration offices.

SECTION 4: LOGICAL FRAMEWORK

f) Goal:

The overall goal of the project is to have Modern highly specialised laboratory to improve delivery of service. There will be better work environment that will lead to motivation of staff and enhance services.

g) Project Objectives/Outcomes:

Refurbishment, expansion and extension of the laboratories will create more working space thus improve working environment. Adequate and suitable working environment

h) Proposed Project Outputs:

Increase efficiency in analysis

Improved security of evidential material

i) Project Activities and Inputs:

The inputs and activities include financial resources; human resources (architects, quantity surveyors, engineers, superintendents of works, clerks of works); vehicles.

j) Project Logical Framework Matrix

Narrative	**Indicators**	**Sources/Means of Verification**	**Assumptions**
Goal (MTP)	Nairobi Building	Reports	Provision of adequate funding
Project Objective/ Outcomes			Provision of adequate funding
Key Output			
Key Activities			

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate:

GCD's mandate includes: Provision of quantitative and qualitative forensic science and analytical laboratory services; Provision of scientific crime scene support services; Provision of technical reports and certificates based on scientific analytical findings; Provision of expert evidence in the administration of justice; Undertake research, surveys and field tests in forensic science and Chemical matters of national importance; Participate in technical committees on standards, scientific boards, curriculum development, formulation and reviews of scientific policies; Coordination in the implementation of the Chemical Weapons Convention (CWC) as the National Focal Point; Coordination of the Chemical, Biological, Radiological and Nuclear (CBRN) initiative and provision of capacity building to stakeholders in scientific matters. The statutory functions of the Agency are tied up in a number of Acts namely; The Penal Code Act, The Evidence Act, The Pharmacy and Poisons Act, The Foods, Drugs and Chemical Substances Act, The Narcotics and Psychotropic Substances (control) Act, The Sexual Offences Act and The Environmental Management and Coordination Act.

2. Management of the project:

3. Project Implementation Plan:

4. Monitoring and Evaluation:

5. Risk and Mitigation Measures:

Risk areas	Risk	Mitigation Measures
Financial Risks	Inadequate budgetary allocation, delay in payment of certificates;	● Planning and engagement for inclusion. ● payment will follow financial, accounting and internal audit policies
Technological Risks	● Contractors non-performance ● failure to follow designs and bills of quantities; ● failure to complete projects within the stipulated time period	● regular site meetings between users and Project Committee to ensure quality of works ● Strict supervision

6. Project Sustainability:

The project will be financed by the Government of Kenya. Sustainability of the project through adherence to financial and accounting policies, procedures, controls and systems; legal, statutory and regulatory compliance for all financial transactions, financial risk management and reporting;

7. Project Stakeholders and Collaborators:

The stakeholders:

Parliament (for appropriation of the budget);

the National Treasury (coordinates in the preparation and implementation of the budget);

State department of Infrastructure (supervision of project)

8. Project Readiness:

Designs approved, land acquired, regulatory approvals obtained

9. **FINANCIAL** ANALYSIS

A. Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees: NIL

Land Acquisition costs: NIL

Site Access, preparation and Utility: NIL

Construction: **205million**

Equipment:

Other capital costs:

B. Recurrent Costs (Kshs.) Estimate the recurrent costs associated of the project

Labour Cost:

Operating Costs:

Maintenance Costs:

Others**:**

C. Estimated Total Project Cost Kshs. Per Year

FY2 **2024/2025**	**FY3** **2025/2026**	**FY4** **2026/2027**	**FY5** **2027/2028**	**FY5** **2029/2029**
0	40.78M	40M	75M	87M

D. Indicate the proposed financing option for the project (Tick)

Option	
Government of Kenya Only	√
Development partner	
GoK and Development Partnership	
Private Sector	

E. State all other cost implications to other related projects

F. Operational cost after implementation

Policy Coordination Services

2.1: National Campaign against Drug and Substance Abuse

SECTION 1: PROJECT PROFILE

Project Name:		Miritini Drug Rehabilitation Centre	
Project Reference Number:		1026107301	
Ministry/County Department:		Ministry of Interior and National Administration	
Implementing Agency (MDA):		National Authority for the Campaign Against Alcohol and Drug Abuse (NACADA)	
Initiating Department:		National Authority for the Campaign Against Alcohol and Drug Abuse (NACADA)	
Budget Vote:		1026	
Estimated Project Cost:		1,200,000,000	
MTEF Sector:		GJLO	
Accounting Officer:		Chief Executive Officer	
Official Contact Details (Provide email, telephone number, postal and physical address):		Office of the Chief Executive Officer NACADA NSSF Building, P. O. Box 10774, 00100 Email: ceo@nacada.go.ke Telephone No. (020) 2730889	
Project Threshold:		Mega	
Project Geographic Location(GPS Coordinates)		Miritini, Mombasa County	
County: Kenya	Sub County: Jomvu	Ward: -	Village: Mwamulai
Planned Start Date:		March 2020	
Planned End Date:		June 2028/29	
Date of submission:		29th September 2022	

SECTION 2: PROJECT BACKGROUND

Situation Analysis

Alcohol and Drug Abuse (ADA) is a major challenge to the general wellbeing of the people and prosperity of the nation. It is associated with numerous social, economic and health problems that negatively affect realization of the country's development blueprints such as the Big Four Agenda, Vision 2030 as well as attainment of the global sustainable development goals aimed at ending eradicating poverty, protecting the planet and ensuring that all people – including those who abuse drugs are not left behind and live to enjoy peace and prosperity by 2030 and beyond.

According to a National Survey conducted by NACADA in 2017 on the situation of alcohol and drug abuse in Kenya, alcohol is the most commonly abused substance amongst persons aged 15 – 65 years and contributes to the highest number of persons with substance use disorders. In addition, the survey indicated that the current use of alcohol is 12.2%, tobacco 8.3%, khat 4.1%, cannabis 1.0% and less than one percent for heroin/cocaine. Consequently, over 4.3 Million persons are addicted to either of the above substances further burdening the country's health and social bill expenditure.

The above statistics provide evidence of the growing problem of alcohol and drug abuse across the nation and the need for government to

provide treatment and rehabilitation services to support affected person's recovery and reintegration back into society.

Problem Statement

Whilst the challenge of alcohol and drug abuse is rampant across the country, Coast Region presents a more serious scenario. A regional analysis of the 2017 National Survey Report shows that Coast takes second position as the region with the lowest number of lifetime abstainers (persons who have never used a substance of abuse) amongst respondents aged 15 and 24 years. This indicates that a larger percentage of coast region residents are more vulnerable to the initiation, use and abuse of alcohol and drugs than other regions. Likewise, the region leads in the abuse of tobacco, takes second position in the abuse of khat and the highest position in the abuse of cannabis and heroin/cocaine. In addition, the region has the highest number of injecting drug users who are continually at risk of contracting or transmitting HIV, viral hepatitis and other blood-borne diseases associated with drug use.

The growing problem of alcohol and drug abuse in Coast Region was subject of a Regional Leaders meeting presided by His Excellency the President of the Republic of Kenya at State House, Mombasa. During the meeting held on 28th August 2015, the leaders highlighted the plight of people affected by alcohol and drug abuse and the challenges posed on the region's development and security. They noted that majority of those affected are young people in their prime years and lack skills to warrant meaningful employment thereby pushing them into petty crime. The situation is further complicated by the lack of adequate public facilities where the youth can access treatment and rehabilitation services to faciliate their reformation.

In response to the regional leaders appeal for government's intervention in addressing the challenge of alcohol and drug abuse in the Region and in particular the hopelessness amongst the youth, the President directed that the Miritini National Youth Service Sub-station be converted into a drug rehabilitation centre. It is against this background that the National Authority for the Campaing Against Alcohol and Drug Abuse (NACADA) is implementing the Miritini Drug Rehabilitation Programme.

Relevance of the Project Idea

The Miritini drug rehabilitation centre provides a holistic approach to treatment and rehabilitation of alcohol and drug abuse by embracing prevention, treatment, rehabilitation, harm reduction initiatives, early detection, counselling and re-integration of persons with substance use disorders.

The project contributes to:

- Rehabilitation of youths affected by alcohol and drug abuse
- Equipping of affected youth with entrepreneurial skills for self-development and reliance
- Reduction of harm related to alcohol and drug use
- Reintegration of rehabilitated youths into the community and labor market
- Continued engagement of the community and local leaders in addressing the challenge of alcohol and drug abuse

The project is critical to country's socio-economic development as it addressees key pillars in the Big Four Agenda as well as Sustainable Development Goal three on attainment of good health and wellbeing of the people.

Alcohol and drug abuse is responsible for ill health of the people and this has a negative impact on the county's health bill as resources are diverted to treat drug dependence and address related illnesses such as liver cirrhosis, depression, schizophrenia and cancer. In addition, advancement on food security and manufacturing sector is dependent on a healthy workforce and this cannot be realized if people in their

productive age are too intoxicated to work.

By rehabilitating the youth, the project will ensure health amongst the people and that reliable labor behavior for vibrancy in the food and manufacturing sector. In addition, the project will be addressing Sustainable development goal number three on good health and wellbeing of the people.

SECTION 3: SCOPE OF THE PROJECT

The project is grouped into five categories aimed at achieving holistic wellbeing of the people. The project covers:

a) Prevention of alcohol and drug abuse

b) Treatment, counselling and harm reduction

c) Rehabilitation and skills development

d) Assisted reintegration

e) Research and innovation

Project entails construction of key infrastructure to support the above programmes. These are;

a) Clinic that provides both out and in patient services

b) Male and Female hostels

c) Training centre for equipping addiction professionals

d) Workshops for skills development

e) Multipurpose hall

f) Staff houses

SECTION 4: LOGICAL FRAMEWORK

Goal: The overall goal of the programme is to provide a holistic prevention, treatment and rehabilitation package to persons affected by alcohol and drug abuse with substance use disorder.

Project Objectives/Outcomes:

i. Provide treatment and rehabilitation services to youths affected by alcohol and drug abuse

i. Equip affected youth with entrepreneurial skills for self-development and reliance

ii. Provide effective re-integration, aftercare and follow-up programmes

iii. Provide training and capacity building programmes to professionals on management and control of alcohol and drug abuse

iv. Provide an avenue for research and innovation on management of alcohol and drug abuse

v. Facilitate engagement with the community in prevention and management of alcohol and drug abuse

1. Proposed Project Outputs:

i. Completed and functional buildings i.e clinic, hostel, workshops

ii. Staff engaged and capacity enhanced

iii. Project strategic plan

iv. Admission and discharge reports

a) Project Activities:

i) Construction of required/earmarked buildings. These include – clinic, hostels, workshops and staff house

ii) Out-patient health services

iii) In-patient health services

iv) Community outreach sessions to sensitize the community on alcohol and drug abuse and the need to provide care and support to those affected

v) Detoxification for alcohol and other substances of abuse

vi) Medication Assisted Therapy/Methadone

vii) Harm reduction services

viii) Individualized counselling to address challenges that make one susceptible to drug abuse

ix) Recreational services

x) Skills development for self-reliance

xi) Nutrition to ensure client's access to a balanced diet for their physical development

xii) Purchase of equipment and motor vehicles

b) Inputs:

i) Financial resources-

ii) materials/labour,

iii) human resource

iv) Vehicles

2. Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification
Goal	● Construction of structures/buildings	Monitoring and evaluation of the entire implementation process of the projects
Project Objective/ Outcomes	● Rehabilitation of youth affected by alcohol and drug abuse ● Enhanced security and community participation in addressing ADA ● Training of professional in ADA	Monitoring and evaluation of the entire implementation process of the projects
Key Output	● Number of buildings constructed ● Number of persons rehabilitated	● Monitoring and evaluation of the entire implementation process of the projects

	● Number of persons visiting the out-patient clinic ● Number of persons admitted	
Key Activities	● Planning phase (e.g. Preparation of BOQs, consultations etc) ● Construction of buildings ● Identification of clients ● Engagement with community ● Monitoring and evaluation	● Monitoring and evaluation of the entire implementation process of the projects

SECTION 5: INSTITUTIONAL ARRANGEMENTS

7. Institutional Mandate:

The functions of the Authority as stipulated under Section 5 of the NACADA Act of 2012

1) Carry out public education on alcohol and drug abuse directly and in collaboration with other public or private bodies and institutions
2) Coordinate and facilitate public participation in the control of alcohol and drug abuse
3) Coordinate and facilitate inter-agency collaboration and liaison among lead agencies responsible for alcohol and drug- demand reduction
4) In collaboration with other lead agencies, facilitate and promote the monitoring and surveillance of national and international emerging trends and patterns in the production, manufacture, sale, consumption, trafficking and promotion of alcohol and drugs prone to abuse consumption, trafficking and promotion of alcohol and drugs prone to abuse
5) In collaboration with other lead agencies, provide and facilitate the development and operation of rehabilitation facilities, programmes and standards for persons suffering from Substance Use Disorders/ Promote national treatment and rehabilitation programmes
6) Subject to any other written law to license and regulate operations of rehabilitation facilities for persons suffering from Substance Use Disorders
7) Coordinate and facilitate, in collaboration with other lead agencies and non-state actors, the formulation of national policies, laws and plans of action on control of alcohol and drug abuse and facilitate their implementation, enforcement, continuous review, monitoring and evaluation
8) Develop and maintain proactive cooperation with regional and international institutions in areas relevant to achieving the Authority's objectives
9) In collaboration with other public and private agencies, facilitate, conduct, promote and coordinate research and dissemination of findings on data on alcohol and drug abuse and serve as the repository of such data
10) In collaboration with other lead agencies prepare, publish and submit an alcohol and drug abuse status report bi-annually to both Houses of Parliament through the Cabinet Secretary

8. Management of the project:

The centre is run on the principle of 'whole government approach' and brings on board all key Government Agencies both at the National and County level, Ministries, Department and Agencies as well as CBOs/NGOs.

The oversight body is the NACADA Advisory Board which is established under Section 5 of the NACADA Act. The Body comprises of among others a Chairperson appointed by the President, Principal Secretaries in charge of Security, Health, Education, Finance and Youth Affairs

The NACADA Board will be advised by a Miritini Technical Committee that comprises of the following members;

● State Department of Internal Security and National Administration NACADA

● Pharmacy & Poisons Board

- National AIDS Control Council
- Youth Enterprise Fund
- Ministry of ICT, Innovation and Youth Affairs
- Ministry of Health
- County Government of Mombasa - Public Health
- County Government of Mombasa – Medical Services
- State Department of Public works
- National Youth Service
- CSOs

9. Project Implementation Plan:

Project Schedules will be prepared in line with the strategic plan and work plan

10. Monitoring and Evaluation:

The M&E will be carried out in line with approved NACADA M&E policy and framework

11. Risk and Mitigation Measures:

Risk areas	Risk	Mitigation Measures
Financial Risks	● Inadequate funding ● Delays in payment of certificates	● Plan the projects in phases ●
Technological Risks	● Failure to follow designs and bills of quantities (BOQs)	● Ensure frequent follow-ups and inspections of the implementati Implementation Committee)
	● Omission of some items in the BOQs	● Proper scrutiny of the BOQs before the works begin
Policy/legal Risks	● Lack of adherence to laid out policies	● Ensure that the laid down policies are followed to the latter
Relations Risks	● Lack of good relations between the Client and Contractor	● Ensure that good relations are maintained throughout the entire ● Ensure that there is clarity and understanding of all requirement

12. Project Sustainability:

Alongside grants from government and partners, sustainability will be enhanced through generation of income from the training and capacity building programme, research and innovation.

13. Project Stakeholders and Collaborators:

STAKEHOLDERS	AREA OF COLLABORATION
i) Parliament	● Appropriation of the Budget
ii) National Treasury	● Coordination of the preparation and implementation of the Budget
iii) Controller of Budget	● Authorization of withdrawal of funds from the Consolidated Fund

iv)	Ministry of Public Works	● Development of master plan, designs and preparation of BOQs and ensuring that the project specificatio
v)	Contractors	● Undertaking or carrying out the projects
vi)	County Government	● Collaboration in running the project
vii)	NACADA	● As the Client initiating the Projects

14. Project Readiness:

The project is partially operational offering out-patient and inpatient services to 338 patients and 38 patients respectively. With receipt of funds, construction of earmarked buildings will be complete in two years

15. FINANCIAL ANALYSIS

A. Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees: **Nil**

Land Acquisition costs: **Nil**

Site Access, preparation and Utility: **Nil**

Construction: **KShs. 1,200,000,000/-**

Equipment: **Nil**

B. Recurrent Costs (Kshs.) Estimate the recurrent costs associated of the project

S/No	Item	Total
1.	Medical Supplies	2,532,000
2.	Feeding Programme	18,480,000
3.	Equipment and maintenance	9,702,000
4.	Administration Cost	7,700,000
5.	Cleaning Services (Outsourced)	3,300,000
6.	Security	4,532,000
7.	Stationery	1,100,000
8.	Repairs and Renovations	4,740,462
9.	General Office Maintainance	5,500,000
Total		**57,586,462**

C. Estimated Total Project Cost Kshs. Per Year:

FY1 2023/2024	FY2 2024/2025	FY3 2025/2026	FY4 2026/2027	FY5 2027/2028
0	65,000,000	80,000,000	200000000	200000000

D. Indicate the proposed financing option for the project (Tick)

Option	

Government of Kenya Only	√
Development partner	
GoK and Development Partnership	
Private Sector	

E. State all other cost implications to other related projects

F. Operational cost after implementation

To be Determined after project implementation

National Government Field Administration Services

3.1 National Government Administration

SECTION 1: PROJECT PROFILE	
Project Name:	Construction of Regional, County and Sub County offices.
Project Reference Number:	1026100900
Ministry/County Department:	Interior & National Administration
Implementing Agency (MDA):	State Department for Internal Security and National Administration
Initiating Department:	National Government Administration
Budget Vote:	1026
Estimated Project Cost:	Kshs. 13,645,495,263
MTEF Sector:	GJLOs
Accounting Officer:	Principal Secretary (PS)
Official Contact Details (Provide email, telephone number, postal and physical address):	The Principal Secretary/Internal Security & National Administration Ministry of Interior and National Administration of National Government Office of the President P. O. Box 30510-00100 NAIROBI Tel. +254 20 2227411 E-mail: info@interior.go.ke
Project Threshold:	

Project Geographic Location(GPS Coordinates)		Countrywide	
County: Kenya	Sub County: All		
Planned Start Date:		1/7/2010	
Planned End Date:		30/6/2029	
Date of submission:			

SECTION 2: PROJECT BACKGROUND

Situation Analysis

a) Through Gazette Notices No. 366 Vol. CXVII – No7, dated 22nd January, 2016; No.10581 Vol.CXVIII-No.60, dated 20th December 2016; No.5853 Vol. CXIX-No-80, dated 21st June, 2017; No.83 Vol.CXIX-No.83 dated 27th June 2017 and Notice No.7405 Vol.CXIX-No.107 dated 1st August, 2017 established several Sub Counties, Divisions, Locations and Sub locations for purposes of decentralization and bringing services closer to Wananchi.

The gazettement of new administrative units addressed the following issues;

- Operationalize presidential pronouncements
- Address complex security challenges and communal conflicts.
- Harmonize the political units and administrative units as envisioned in the NGC Act, No.1 of 2013.
- Increase in Population in these areas and the need to spur development in the country.

b) The administrative units that were gazetted have continued to be administered from the old administrative units they were split from.

Problem Statement

The need of the citizens to access Government services has been a concern of the Government. Creation of Administrative Units not only enhances accessibility of government services but also make services closer to the citizenry.

The felt need is always people driven with all stakeholders involved in the process of creating administrative units.

Relevance of the project Idea

Proposed projects will improve governance, safety and security of the people and their property, bring equity in development and also bring services closer to the people.

Need Assessment

Beneficiaries will be the people residing in and neighbouring sub-county.

SECTION 3: SCOPE OF THE PROJECT

The sub-county headquarters.

SECTION 4: LOGICAL FRAMEWORK

Goal: : Facilitate new sub-county units with office space, furniture and equipment's.

Project Outcomes : Enhance service delivery to the citizens of the new units

Proposed Project Outputs: : Project implementation will lead to acquisition of office building equipped with furniture and ICT related equipment resulting in timely and efficient service delivery to the members of public. The presence of NGA officers in the new units will facilitate security management thereby ensuring security and safety of people and their property resulting in economic development.

Project Activities and Inputs: : Identification of the site for construction, identification of a contractor through the procurement process and allocation of funds for the construction.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

16. Institutional Mandate:

17. Management of the project:

(i) The County Public Works Offcier is the overall head.;

(ii) The Deputy County Commissioner is the AIE holder for the project and is responsible for approving all requisitions and expenditure and providing general leadership to the project;

(iii) The Procurement Officers received requisitions from the user departments and ensure specifications are provided, the procurement processes are adhered to and the items are supplied in good conditions, documented;

(iv) The finance officers is in charge of processing all financial requisitions, ensuring necessary approvals and documentations have been given, expenditure guidelines under PFM followed and returns are made as necessary. He also prepares final accounts on all expenditure.

18. Monitoring and Evaluation:

(i) At the top level, the Accounting Officer undertakes Monitoring and evaluation of implementation on a regular basis.

(ii) At the Implementation Level, The County Commissioner is charged with the responsibility of Monitoring and evaluation implementation at county level.

(iii) At the Sub-County level, the Deputy County Commissioner is in charge of monitoring and evaluation.

All these levels prepare reports on regular basis to the Principal Secretary who in turn is expected by law to prepares annual reports for the National Assembly and Performance contract

5. **Risk and Mitigation Measures:**

Risk areas	Risk	Mitigation Measures
Financial Risks	· Inadequate funding · Delays in payment of certificates	·Plan the projects in phases
Technological Risks	·Failure to follow designs and bills of quantities (BQs)	Ensure frequent follow-ups and inspections of the implementation of the projects by the PIC (Project Implementation Committee)
	Omission of some items in the BQs	Proper scrutiny of the BQs before the works begin
Policy/legal Risks	· Lack of adherence to laid out policies	· Ensure that the laid down policies are followed to the latter
Relations Risks	·Lack of good relations between the Client and Contractor	Ensure that good relations are maintained throughout the entire project implementation process Ensure that there is clarity and understanding of all requirements

6. Project Sustainability: The State Department will ensure sustainability of the project through adherence to financial and accounting policies, procedures, controls and systems; legal, statutory and regulatory compliance for all financial transactions. This will ensure efficient and effective implementation of project

7. Project Stakeholders and Collaborators:

STAKEHOLDERS	AREA OF COLLABORATION
I. Parliament	Appropriation of the Budget
ii. National Treasury	Coordination of the preparation and implementation of the Budget
iii. Controller of Budget	Authorization of withdrawal of funds from the Consolidated Fund
iv. Ministry of Public Works	Coming up with the BOQs and ensuring that the project specifications are adhered to by the Contractors
v. Contractors	Undertaking or carrying out the projects
vi. Commissioners	As the Client initiating the Projects

8. Project Readiness: All the necessary requirements for the projects will be fulfilled. For example; land has been acquired; the necessary regulatory approvals have/will be obtained; government agencies and stakeholders to be involved in project preparation and their roles have been identified; and other government agencies have been consulted.

9. FINANCIAL ANALYSIS

a. Capital Cost to complete the projects: Estimate the capital costs associated with the project

Consultancy and fees: Nil

Land Acquisition costs: Nil

Site Access, preparation and Utility: Nil

Construction: KShs. 13,645,495,263

Equipment: Nil

Recurrent Costs (Kshs.) Estimate the recurrent costs associated of the project

Labour Cost: Nil

Operating Costs: Nil

Maintenance Costs: Nil

Others: Nil

Estimated Total Project Cost Kshs. Per Year:

TOTAL ESTIMATED COST	2025/26 Kshs.	2026/27 Kshs.	2027/28 Kshs.	2028/29: Kshs.
13,645,495,263	287,000,000	466,580,000	792,334,527	1,034,498,525

Indicate the proposed financing option for the project.

Government of Kenya Only

State all other cost implications to other related projects No other costs will be required for implementation of the project.
Operational cost after implementation N/A

STATE LAW OFFICE

1.1 Refurbishment of Office Buildings – Field Offices

SECTION 1: PROJECT PROFILE			
Project Name:		**Refurbishment of SLO Offices in the Counties**	
Project Reference Number:			
Ministry:		State Law Office and Department of Justice	
Implementing Agency (MDA/CDA):		State Law Office and Department of Justice	
Initiating Department / Division /Section /Unit:		General Administration	
Budget Vote (where applicable):		1252	
Estimated Project Cost:		149,350,000	
MTEF Sector:		GJLOS	
Accounting Officer:		Solicitor General	
Official Contact Details (Provide email, telephone number, postal and physical address):		sg@ag.go.ke 020-22224670 40112-00100 NAIROBI SHERIA HOUSE	
Project Threshold:		Medium project	
Project Geographic Location (Provide GPS Coordinates here):		Kericho, Trans Nzoia, Narok, Siaya, Baringo, Kirinyaga, Laikipia, Kwale, Tana River, Lamu, Makueni, Nyandarua, Kiambu, Migori,Nyamira, Bomet	
County	Sub-County	Ward	Village
Planned Start Date:		1st July, 2021	
Planned End Date:		30th June, 2026	
Date of Submission:		October 2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The mandate of the Office of the Attorney General and Department of Justice is to provide legal advice to the Government; represent the national government in court civil proceedings and matters before foreign courts and tribunals; promote the rule of law and protect public interest; promote and protect human rights; promote good governance, transparency, accountability, ethics and integrity; facilitate implementation of the constitution; spearhead policy, legal and institutional reforms in the administration of justice, electoral reforms, legal education and legal profession; provide national registration services for businesses, marriages and societies; act as public trustee and enhance access to justice through the provision of legal aid.

SLO currently offers services in 33 county offices.

However, many of the county offices are in dire need of refurbishment. Many of the offices require, partitioning, painting, tiling, electrical works, as well as refurbishment of the washrooms and kitchenettes. The office proposes to conduct refurbishment on 16 county offices which include; Kericho; Trans Nzoia; Narok; Siaya; Baringo; Kirinyaga; Laikipia; Kwale; Tana River; Lamu; Makueni; Nyandarua; Kiambu; Migori; Nyamira and Bomet

2. Problem Statement

State Counsel have to travel for long distance to get to courts and a lot of time is wasted on this. Beneficiaries of SLO services also have to travel long distance to access services.

Travel cost has significantly increased for the Office and at times not possible to travel to courts in far off counties and marginalized areas where there is an increased demand for legal services.

3. Relevance of the Project Idea

Currently there is a Court of Appeal in all the 10 Counties and in a years' time there will be a rise in court cases to be attended to in that region.

The National Legal Aid service has also obtained a grant from European Union to open offices in seven marginalized counties.

Establishing an office in the 10 Counties will also bring services closer to the people of those regions.

4. Needs Assessment

With the opening of a court of appeal in the Counties, there's an expected rise in court cases where the government will need representation by the Attorney General.

The status currently is such that State Counsel have to travel for long distance to get to courts and a lot of time is wasted on this.

Beneficiaries of SLO services also have to travel long distance to access services. Travel cost has significantly increased for the Office and at times not possible to travel to courts in far off counties and marginalized areas where there is an increased demand for legal services.

SECTION 3: SCOPE OF THE PROJECT

- Design of the building/Developments of BQs
- Obtaining Approvals
- Refurbishment/ installation of fixtures
- Commissioning

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Narrative	Indicators	Sources/ Means of Verification Assumptions
Effective delivery of legal services to the government and public	% completion of refurbishment	Completion certificate Handover Allocation of implementation funds

b) Project Objectives / Outcomes

Provide quality legal services to the government and public :S LO services decentralized; SLO operational costs reduced ;Ease of access to SLO services ; Time taken to travel to different courts reduced ;Reduced cost of Government exposure to court rulings; Reduced recurrent cost on rent

c) Proposed Project Outputs

- Refurbishment of SLO Offices.

d) Project Activities and Inputs

Input	*Activities*	*Output*
Availability of funds and labor	Development of BQs Refurbishment /installations	Offices refurbished

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means Of verification	Assumptions
Goal			
Acquisition of Additional Office Space	Offices that meet the needs for Public Legal Services	Physical Inspection	Availability of funds
Project Outcomes			
Capacitate the provision of Public Legal Services	Additional Office Space provided	Physical Inspection	Adequate space will be secured
Strengthened capacity to provide Public Legal Services	% of MDAs and Public accessing legal services	Physical Inspection Records Analysis	Availability of funds
Counsel equipped to effectively represent the Government	Additional Offices and ancillary Services	Physical Inspection Work Environment Survey	Availability of funds
Key Output			
Improved work environment Reduced Cost of Government exposure to court rulings Reduced recurrent costs	Number of staff and clients facilitated Number of Litigation and Arbitration cases successfully prosecuted % of rent allocation in the budget	Physical Inspection Analysis Analysis	Availability of funds Availability of funds Availability of funds
Key Activities			
Acquisition of the land title Design of the building/Developments of BQs Obtaining Approvals Construction / installations / lighting / perimeter wall Commissioning	Title Available BQs available Approvals available Perimeter wall constructed	Physical Inspection	Availability of funds Cooperation between government agencies.

SECTION 5: INSTITUTIONAL ARRANGEMENT

f) Institutional Mandate

Article 156 of the Constitution of Kenya 2010 and the Office of the Attorney General Act 2012 establishes the Office of the Attorney General.

Executive Order No 1 of 2023 refers to the Office of Attorney General and Department of Justice as State Law Office.

The constitutional mandate is to advise Government Ministries, Departments, Constitutional Commissions, Independent Offices and State Corporations on legislative and other legal matters, including but not limited to matters relating to the Constitution, international law, human rights; representing the national government in any legal proceedings before national, regional and international courts and tribunals to which the national government is party other than criminal proceedings.

The statutory mandate includes implementing the anti-corruption policy; negotiating, drafting, vetting and interpreting local and international documents, agreements and treaties for and on behalf of the Government and its agencies; protection of victims of crime; coordinating reparations and legal aid; reporting obligations to international human rights treaty bodies to which Kenya is a member or on any matter which member States are required to report; providing legislative drafting services to the national Government; reviewing and overseeing legal matters pertaining to the registration of companies, partnerships, business names, societies, adoptions, marriages, and Coat of Arms; reviewing and overseeing legal matters pertaining to the administration of estates and trusts; and in consultation with the Law Society of Kenya, advising the Government on the regulation of the legal profession.

g) Management of the Project

The Project will be managed by the State Department for Public Works

h) Monitoring and Evaluation

The Project will be monitored and evaluated by the Ministerial Project Implementation Committee

i) Risk and Mitigation Measures

Risk	**Likelihood / probability of occurrence**	**Risk Impact**	**Mitigation Strategy**
Lack of adequate funds/funding for Construction of the office blocks	Likely to occur	Inability to meet the projected office needs	Source for additional funding from donors

j) Project Stakeholders Management

Stakeholder	**Level of Influence**	**Engagement Strategy**
✔ State Department for Public Work ✔ National Treasury ✔ Ministry of Lands/NLC ✔ NEMA ✔ County Governments ✔ Ministry of Interior and Coordination of National Government		

k) Project Readiness

- Offices readily available for this project
- Project will be implemented over during this Financial Year

SECTION 6: FINANCIAL INFORMATION

A. Capital cost (Kshs) to complete the project is Kshs 52,700,000.00:

Estimates for the capital costs required are as follows:

l) Consultancy, detailed design and legal fees…….

m) Land Acquisition Costs…….....

n) Site Access, preparation and utility……

o) Construction…….

p) Plant and equipment……

q) Fixtures and fittings……

r) Other capital cost**…….**

A. Recurrent Costs (Kshs) to complete the project

Estimates for the recurrent cost required to implement the project are as follows:

s) Labour Cost…….

t) Operating Cost…….

u) Maintenance cost…….

v) Others……

Total Cost Breakdown In Financial Year

FY2021/22	**FY2022/23**	**FY2023/24**	**FY2024/25**	**FY2025/26**	**FY2026/27**	**FY 2027/28**
Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)
11,500,000	11,250,000	5,000,000	5,000,000	-	-	-

B. Proposed source of Financing

Financed by the Government of Kenya only

C. Cost Implications of other related Projects

N/A

SECTION 7: OPERATIONAL SUSTAINABILITY

The project will reduce the cost of office rent and free resources to other operations and Management needs;

The project will enhance the capacity of the Office to provide Public Legal Services for National Development

SECTION 8: PROJECT IMPLEMENTATION

No	Activity task / Name	Expected Duration/ Months	Estimated cost (Kshs. Million)	Expected output	Key Performance Indicator	FY 2024/25	FY 2025/26	FY 2026/27
1.	Kericho	12 months	3.6	Office block refurbished	% of Completion	-	100	-
2.	Trans Nzoia	12 months	3.2	Office block refurbished	% of Completion	-	100	-
3.	Siaya	12 months	3.2	Office block refurbished	% of Completion	-	100	-

4.	Baringo	12 months	3.0	Office block refurbished	% of Completion	-	100	-
5.	Kirinyaga	12 months	2.8	Office block refurbished	% of Completion	-	100	-
6.	Laikipia	12 months	3.4	Office block refurbished	% of Completion	-	100	-
7.	Kwale	12 months	3.5	Office block refurbished	% of Completion	-	100	-
8.	Tana River	12 months	2.9	Office block refurbished	% of Completion	-	100	-
9.	Lamu	12 months	3.4	Office block refurbished	% of Completion	-	100	-
10.	Makueni	12 months	3.3	Office block refurbished	% of Completion	-	100	-
11.	Nyandarua	12 months	3.4	Office block refurbished	% of Completion	-	100	-
12.	Kiambu	12 months	3.5	Office block refurbished	% of Completion	-	100	-
13.	Migori	12 months	3.5	Office block refurbished	% of Completion	-	100	-
14.	Nyamira	12 months	3.4	Office block refurbished	% of Completion	-	100	-
15	Bomet	12 months	3.5	Office block refurbished	% of Completion	-	100	-
16	Narok	12 months	3.1	Office block refurbished	% of Completion	-	100	-

1.2 Construction of Office Buildings – Field Offices

SECTION 1: PROJECT PROFILE	
Project Name:	**Construction of SLO Offices in the Counties**
Project Reference Number:	
Ministry:	State Law Office and Department of Justice
Implementing Agency (MDA/CDA):	State Law Office and Department of Justice
Initiating Department / Division /Section /Unit:	General Administration
Budget Vote (where applicable):	1252
Estimated Project Cost:	300,000,000.00
MTEF Sector:	GJLOS

Accounting Officer:		Solicitor General	
Official Contact Details (Provide email, telephone number, postal and physical address):		sg@ag.go.ke 020-22224670 40112-00100 NAIROBI SHERIA HOUSE	
Project Threshold:		Medium project	
Project Geographic Location (Provide GPS Coordinates here):		Malindi 3.2192° S, 40.1169° E Isiolo 0.3556° N, 37.5833° E Meru	
County	Sub-County	Ward	Village
Planned Start Date:		1st July, 2026	
Planned End Date:		30th June, 2029	
Date of Submission:		October 2025	

SECTION 2: PROJECT BACKGROUND

5. Situation Analysis

The mandate of the Office of the Attorney General and Department of Justice is to provide legal advice to the Government; represent the national government in court civil proceedings and matters before foreign courts and tribunals; promote the rule of law and protect public interest; promote and protect human rights; promote good governance, transparency, accountability, ethics and integrity; facilitate implementation of the constitution; spearhead policy, legal and institutional reforms in the administration of justice, electoral reforms, legal education and legal profession; provide national registration services for businesses, marriages and societies; act as public trustee and enhance access to justice through the provision of legal aid.

SLO currently offers services in 33 county offices.

However, the mandate of the Office calls for the Attorney General to appear before all Courts in the Country. The Judiciary and Prosecutions services have opened courts and offices throughout the country but the Office of the Attorney General has not had a corresponding expansion in the counties and regions.

SLO has available land in Malindi, Isiolo and Meru where construction will take place.

6. Problem Statement

State Counsel have to travel for long distance to get to courts and a lot of time is wasted on this. Beneficiaries of SLO services also have to travel long distance to access services.

Travel cost has significantly increased for the Office and at times not possible to travel to courts in far off counties and marginalized areas where there is an increased demand for legal services.

7. Relevance of the Project Idea

Currently there is a Court of Appeal in all the 10 Counties and in a years' time there will be a rise in court cases to be attended to in that region.

The National Legal Aid service has also obtained a grant from European Union to open offices in seven marginalized counties.

Establishing an office in the 10 Counties will also bring services closer to the people of those regions.

8. Needs Assessment

With the opening of a court of appeal in the Counties, there's an expected rise in court cases where the government will need representation by the Attorney General.

The status currently is such that State Counsel have to travel for long distance to get to courts and a lot of time is wasted on this.

Beneficiaries of SLO services also have to travel long distance to access services. Travel cost has significantly increased for the Office and at times not possible to travel to courts in far off counties and marginalized areas where there is an increased demand for legal services.

SECTION 3: SCOPE OF THE PROJECT

- Acquisition of the land title
- Design of the building/Developments of BQs
- Obtaining Approvals
- Construction/installations/lighting/perimeter wall
- Commissioning

SECTION 4: LOGICAL FRAMEWORK

w) Goal

Narrative	**Indicators**	**Sources/ Means of Verification Assumptions**
Effective delivery of legal services to the government and public	% rate of completion of Malindi, Isiolo and Meru Offices.	Completion certificate Handover Allocation of implementation funds

x) Project Objectives / Outcomes

Provide quality legal services to the government and public

- SLO services decentralized
- SLO operational costs reduced
- Ease of access to SLO services
- Time taken to travel to different courts reduced
- Reduced cost of Government exposure to court rulings
- Reduced recurrent cost of rent

y) Proposed Project Outputs

- OAG Office Block in Malindi, Isiolo and Meru offices constructed.

z) Project Activities and Inputs

Input	***Activities***	***Output***
Availability of funds and labor	Development of BQs Construction/installations/ lighting/perimeter wall	Office block

aa) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means Of verification	Assumptions
Goal			
Acquisition of Additional Office Space	Offices that meet the needs for Public Legal Services	Physical Inspection	Availability of funds
Project Outcomes			
Capacitate the provision of Public Legal Services	Additional Office Space provided	Physical Inspection	Adequate space will be secured
Strengthened capacity to provide Public Legal Services	% of MDAs and Public accessing legal services	Physical Inspection Records Analysis	Availability of funds
Counsel equipped to effectively represent the Government	Additional Offices and ancillary Services	Physical Inspection Work Environment Survey	Availability of funds
Key Output			
Improved work environment Reduced Cost of Government exposure to court rulings Reduced recurrent costs	Number of staff and clients facilitated Number of Litigation and Arbitration cases successfully prosecuted % of rent allocation in the budget	Physical Inspection Analysis Analysis	Availability of funds Availability of funds Availability of funds
Key Activities			
Acquisition of the land title Design of the building/Developments of BQs Obtaining Approvals Construction / installations / lighting / perimeter wall Commissioning	Title Available BQs available Approvals available Perimeter wall constructed	Physical Inspection	Availability of funds Cooperation between government agencies.

SECTION 5: INSTITUTIONAL ARRANGEMENT

ab) Institutional Mandate

Article 156 of the Constitution of Kenya 2010 and the Office of the Attorney General Act 2012 establishes the Office of the Attorney General.

Executive Order No 1 of 2025 refers to the Office of Attorney General and Department of Justice as State Law Office.

The constitutional mandate is to advise Government Ministries, Departments, Constitutional Commissions, Independent Offices and State Corporations on legislative and other legal matters, including but not limited to matters relating to the Constitution, international law, human rights; representing the national government in any legal proceedings before national, regional and international courts and tribunals to which the national government is party other than criminal proceedings.

The statutory mandate includes implementing the anti-corruption policy; negotiating, drafting, vetting and interpreting local and international documents, agreements and treaties for and on behalf of the Government and its agencies; protection of victims of crime; coordinating reparations and legal aid; reporting obligations to international human rights treaty bodies to which Kenya is a member or on any matter which member States are required to report; providing legislative drafting services to the national Government; reviewing and overseeing legal matters pertaining to the registration of companies, partnerships, business names, societies, adoptions, marriages, and Coat of Arms; reviewing and overseeing legal matters pertaining to the administration of estates and trusts; and in consultation with the Law Society of Kenya, advising the Government on the regulation of the legal profession.

ac) Management of the Project

The Project will be managed by the State Department for Public Works

ad) Monitoring and Evaluation

The Project will be monitored and evaluated by the Ministerial Project Implementation Committee

ae) Risk and Mitigation Measures

Risk	**Likelihood / probability of occurrence**	**Risk Impact**	**Mitigation Strategy**
Lack of adequate funds/funding for Construction of the office blocks	Likely to occur	Inability to meet the projected office needs	Source for additional funding from donors

af) Project Stakeholders Management

Stakeholder	**Level of Influence**	**Engagement Strategy**
✔ State Department for Public Work ✔ National Treasury ✔ Ministry of Lands/NLC ✔ NEMA ✔ County Governments ✔ Ministry of Interior and Coordination of National Government		

ag) Project Readiness

- Project is awaiting approval by the National Treasury as a new project
- Land is available for this project
- Project will be implemented over a period of 1 year

SECTION 6: FINANCIAL INFORMATION

B. Capital cost (Kshs) to complete the project is Kshs 300,000,000.00:

Estimates for the capital costs required are as follows:

ah) Consultancy, detailed design and legal fees…….

ai) Land Acquisition Costs…….....

aj) Site Access, preparation and utility……

ak) Construction…….

al) Plant and equipment……

am) Fixtures and fittings……

an) Other capital cost**…….**

D. Recurrent Costs (Kshs) to complete the project

Estimates for the recurrent cost required to implement the project are as follows:

ao) Labour Cost…….

ap) Operating Cost…….

aq) Maintenance cost…….

ar) Others……

Total Cost Breakdown In Financial Year

FY2023/24	**FY2024/25**	**FY2025/26**	**FY2026/27**	**FY 2027/28**	**FY 2028/29**
Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)
-	-	300,000,000	100,000,000	100,000,000	100,000,000

Proposed source of Financing

Financed by the Government of Kenya only

E. Cost Implications of other related Projects

N/A

SECTION 7: OPERATIONAL SUSTAINABILITY

The project will reduce the cost of office rent and free resources to other operations and Management needs;

The project will enhance the capacity of the Office to provide Public Legal Services for National Development

SECTION 8: PROJECT IMPLEMENTATION

No	Activity task / Name	Expected Duration/ Months	Estimated cost (Kshs)	Expected output	Key Performance Indicator	FY 2024/25	FY 2025/26	FY 2026/27
1.	Malindi	12 months	100M	Office block constructed	% of Completion	-	100	-
2.	Isiolo	12 Months	100M	Office block constructed	% of Completion	-	100	-
3.	Meru	12Months	100M	Office block constructed	% of Completion	-	100	-

1.3 Refurbishment of Sheria House, Nairobi

SECTION 1: PROJECT PROFILE			
Project Name:		**Refurbishment of Sheria House**	
Project Reference Number:			
Ministry /County/ Department:		State Law Office and Department of Justice	
Implementing Agency (MDA/CDA):		State Law Office and Department of Justice	
Initiating Department / Division /Section /Unit:		General Administration	
Budget Vote (where applicable):		1252	
Estimated Project Cost:		Kshs 395,000,000.00	
MTEF Sector:		GJLOS	
Accounting Officer:		Solicitor General	
Official Contact Details (Provide email, telephone number, postal and physical address):		sg@ag.go.ke 020-22224670 40112-00100 NAIROBI SHERIA HOUSE	
Project Threshold:		Medium project	
Project Geographic Location (Provide GPS Coordinates here):		Nairobi	
County: Nairobi	Ward: Starehe	Village	Village
Planned Start Date:		01/07/2021	
Planned End Date:		30/6/2027	
Date of Submission:		September 2020	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The mandate of the Office of the Attorney General and Department of Justice is to provide legal advice to the Government; represent the national government in court civil proceedings and matters before foreign courts and tribunals; promote the rule of law and protect public interest; promote and protect human rights; promote good governance, transparency, accountability, ethics and integrity; facilitate implementation of the constitution; spearhead policy, legal and institutional reforms in the administration of justice, electoral reforms, legal education and legal profession; provide national registration services for businesses, marriages and societies; act as public trustee and enhance access to justice through the provision of legal aid.

Over time, however, the physical condition and facilities of Sheria House have deteriorated. The building infrastructure—such as office layouts, ICT systems, ventilation, lighting, and security provisions—are outdated and no longer adequately support modern service delivery. The offices are congested, limiting staff efficiency and the ability to accommodate emerging functions of the OAG&DOJ.

Refurbishment of the SLO offices would allow for improvement of the office spaces while maintaining the identity of Sheria House and AG Chambers as a landmark of Kenya's legal and governance framework.

2. Problem Statement

The Attorney General's Office at Sheria House is constrained by aging infrastructure, inefficient layouts, and outdated facilities that hinder productivity, service delivery, and integration of modern technology. Staff face challenges of congestion, inadequate amenities, and unreliable systems, while citizens accessing the office encounter inefficiencies and limited inclusivity.

Although Sheria House remains historically important, its current state undermines the Attorney General's ability to deliver effective legal services and uphold its constitutional mandate. Without timely refurbishment, the building risks further deterioration, escalating maintenance costs, and continued inefficiency in public service delivery.

3. Relevance of the Project Idea

The project will enhance efficiency in service delivery by modernizing the current offices and facilities. The refurbishment supports the government's agenda of modernizing public service infrastructure, enhancing e-governance, and promoting efficiency in state institutions as envisioned in Vision 2030 and the BETA agenda.

4. Needs Assessment

The need to greatly refurbish SLO offices which have become old and dilapidated negatively affecting service delivery.

SECTION 3: SCOPE OF THE PROJECT

The project entails conducting various works at the Office of The Attorney General including Sheria House and AG Chambers.

To this end, we propose to conduct the following works including; conversion of 9th floor Sheria House to a legal Documentation Centre at an estimated of Ksh. 25 million; renovation of 8th floor boardroom at an estimated cost of Kshs 12 million; refurbishment of 1st floor boardroom AG Chambers at an estimated cost of Kshs. 12 million; refurbishment of societies boardroom at an estimated cost of Kshs. 12 million; refurbishment of 7th floor boardroom at an estimated cost of 12 million; refurbishment of 20th floor boardroom at CBK Pension Towers at Kshs. 12 million; refurbishment of the Advocates Complaints Committee offices at COOP House at an estimated cost of Kshs. 35 million.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Narrative	**Indicators**	**Sources/ Means of VerificationAssumptions**
Effective delivery of legal services to the government and members of the public	% of completion of 9th floor legal documentation center % of completion of 8th floor boardroom % completion of 1st floor boardroom AG Chambers % completion of societies boardroom ground floor % completion of refurbishment of ACC offices at Coop House. % completion of refurbishment of 7th floor boardroom % completion of refurbishment of 20th floor boardroom at CBK Pension Towers	Timely release of funds Good cooperation between government agencies involved

b) Project Objectives / Outcomes

Provide quality legal services to the government and public

c) Proposed Project Outputs

Refurbishment completed

d) Project Activities and Inputs

Input	***Activities***	***Output***

Funds expended to implement refurbishment	● Refurbishment of 9th floor legal documentation center ● Refurbishment of 8th floor boardroom ● Refurbishment of 1st floor boardroom AG Chambers ● Refurbishment of ground floor societies boardroom ● Refurbishment of 7th floor boardroom ● Refurbishment of 20th floor boardroom at CBK Pension Towers ● Refurbishment of ACC offices at Coop House	● Legal documentation center constructed ● boardroom complet ● Ground floor, 7th floor, 8th floor boardrooms at Sheria House Complete ● 1st floor AG Chambers boardroom refurbished ● 20th floor AG Chambers boardroom refurbished. ● Washroom and common areas at SLO offices complete. ● Societies office rooftop converted to a parking space

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means Of verification	Assumptions
Goal			
Improved working environment	% work environment assessment survey	% increase in the satisfaction index	Availability of funds Projects will be completed in time
Project Outcomes			
Enhance efficiency in provision of Government and Public Legal Services	% of MDAs and Public accessing legal services	Analysis of performance report	Availability of funds

SECTION 5: INSTITUTIONAL ARRANGEMENT

a) Institutional Mandate

Article 156 of the Constitution of Kenya 2010 and the Office of the Attorney General Act 2012 establishes the Office of the Attorney General.

Executive Order No 1 of 2023 refers to the Office of Attorney General and Department of Justice as State Law Office.

The constitutional mandate is to advise Government Ministries, Departments, Constitutional Commissions, Independent Offices and State Corporations on legislative and other legal matters, including but not limited to matters relating to the Constitution, international law, human rights; representing the national government in any legal proceedings before national, regional and international courts and tribunals to which the national government is party other than criminal proceedings.

The statutory mandate includes implementing the anti-corruption policy; negotiating, drafting, vetting and interpreting local and international documents, agreements and treaties for and on behalf of the Government and its agencies; protection of victims of crime; coordinating reparations and legal aid; reporting obligations to international human rights treaty bodies to which Kenya is a member or on any matter which member States are required to report; providing legislative drafting services to the national Government; reviewing and overseeing legal matters pertaining to the registration of companies, partnerships, business names, societies, adoptions, marriages, and Coat of Arms; reviewing and overseeing legal matters pertaining to the administration of estates and trusts; and in consultation with the Law Society of Kenya, advising the Government on the regulation of the legal profession.

b) Management of the Project

The Project will be managed by the State Department for Public Works

c) Monitoring and Evaluation

The Project will be monitored and evaluated by the Ministerial Project Implementation Committee

d) Risk and Mitigation Measures

Risk	**Likelihood / probability of occurrence**	**Risk Impact**	**Mitigation Strategy**
Inadequate resource allocation for refurbishment	Low	Inability to complete the projected	Source for additional funding from Treasury

e) Project Stakeholders Management

Stakeholder	**Level of Influence**	**Engagement Strategy**
✔ State Department for Public Work	High	Consultations and follow ups
✔ National Treasury	High	

f) Project Readiness

- Project will be implemented over the next Financial Year

SECTION 6: FINANCIAL INFORMATION

C. Capital cost(Kshs) to complete the ongoing project is Kshs 190,150,000.00:

i. Fixtures and fittings……

ii. Other capital cost**…….**

D. Recurrent Costs (Kshs) to complete the project

Estimates for the recurrent cost required to implement the project are as follows:

a) Labour Cost…….

b) Operating Cost…….

c) Maintenance cost…….

d) Others……

E. Total Cost Breakdown In Financial Year

FY2021/22	**FY2022/23**	**FY2023/24**	**FY2024/25**	**FY2025/26**	**FY2026/27**	**FY2027/28**
Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)
29,000,000	-	68,000,000	52,000,000	140,000,000	106,000,000	-

F. Proposed source of Financing

Financed by the Government of Kenya only

G. Cost Implications of other related Projects

N/A

SECTION 7: OPERATIONAL SUSTAINABILITY

The project will enhance the capacity of the Office to provide Public Legal Services for National Development

SECTION 8: PROJECT IMPLEMENTATION

No	Activity task / Name	Expected Duration/ Months	Estimated cost (Kshs)	Expected output	Key Performance Indicator	FY 2024/25	FY 2025/26
1.	8th floor Training Centre	6 months	24.7 million	Training centre complete	% of completion	80	20
2.	Refurbishment of Marriages Section	3 months	4.7 million	Refurbishment complete	% of completion	100	-
3.	Refurbishment of 8th floor boardroom	12 months	12 Million	8th floor Training boardroom complete	% of completion	-	100
4.	Establishment of a legal documentation center on 9th floor Sheria House	9 months	25 Million	Legal documentation center established	% of completion	-	100
5.	Refurbishment of 7th floor boardroom	9 months	12 Million	Boardroom complete	% of completion	-	100
6.	Refurbishment of 1st floor boardroom AG Chambers	9 months	12 million	Boardroom refurbished	% of completion	-	100
7.	Refurbishment of ground floor societies boardroom, Sheria House	9 months	12 Million	Boardroom refurbished	% of completion	-	100
8.	Refurbishment of the Advocates Complaints Committee offices at COOP House	12 months	35 Million	Offices refurbished	% of completion	-	100
9.	Refurbishment of 20th floor boardroom at CBK Pension Towers	6 months	12 million	Boardroom complete	% of completion	-	100

1.4 Construction of Office Building Complex

SECTION 1: PROJECT PROFILE			
Project Name:		**Construction of New SLO Headquarters Complex**	
Project Reference Number:			
Ministry /County/ Department:		State Law Office and Department of Justice	
Implementing Agency (MDA/CDA):		State Law Office and Department of Justice	
Initiating Department / Division /Section /Unit:		General Administration	
Budget Vote (where applicable):		1252	
Estimated Project Cost:		Kshs 5,000,000,000	
MTEF Sector:		GJLOS	
Accounting Officer:		Solicitor General	
Official Contact Details (Provide email, telephone number, postal and physical address):		sg@ag.go.ke 020-22224670 40112-00100 NAIROBI SHERIA HOUSE	
Project Threshold:		Mega Project	
Project Geographic Location (Provide GPS Coordinates here):		Nairobi	
County: Nairobi	Ward: Starehe	Village	Village
Planned Start Date:		01/07/2026	
Planned End Date:		30/6/2030	
Date of Submission:		September 2025	

SECTION 2: PROJECT BACKGROUND

5. Situation Analysis

The mandate of the Office of the Attorney General and Department of Justice is to provide legal advice to the Government; represent the national government in court civil proceedings and matters before foreign courts and tribunals; promote the rule of law and protect public interest; promote and protect human rights; promote good governance, transparency, accountability, ethics and integrity; facilitate implementation of the constitution; spearhead policy, legal and institutional reforms in the administration of justice, electoral reforms, legal education and legal profession; provide national registration services for businesses, marriages and societies; act as public trustee and enhance access to justice through the provision of legal aid.

While Sheria Households historical and symbolic value, it is no longer adequate to support the modern demands of the AG's Office. The facility is aging, has limited office space, and struggles with infrastructure constraints such as insufficient ICT capacity, outdated security systems, limited accessibility, and inadequate amenities for staff and visiting stakeholders. These challenges hinder efficiency, service delivery, and the ability of the Office to fully leverage digital transformation in government services.

With increasing demands for legal services, policy formulation, and government advisory functions, as well as the shift towards e-governance, there is a growing need for a modern, secure, and technologically equipped office environment. An ultra-modern office would not only enhance

efficiency and productivity but also project a forward-looking image of the Office of the Attorney General as a central pillar in Kenya's justice system.

6. Problem Statement

The current SLO premises at Sheria House are outdated, overcrowded, and ill-equipped to meet the increasing demands of modern governance and legal service delivery. The aging infrastructure constrains staff productivity, limits integration of ICT and digital systems, poses security and safety challenges, and fails to provide adequate space for the growing functions of the Office. This situation undermines efficiency, weakens public service delivery, and impedes the institution's ability to project professionalism and authority as the principal legal office of the Republic.

There is therefore a pressing need to construct an ultra-modern office complex that addresses these infrastructural and technological gaps, enhances efficiency and accessibility, and positions the Office of the Attorney General to effectively fulfill its constitutional mandate in a rapidly evolving governance environment.

7. Relevance of the Project Idea

The Office of the Attorney General plays a pivotal role as the Government's principal legal advisor and custodian of the rule of law. The current facilities at Sheria House have become outdated, hence, limit productivity and efficiency.

The Kenya Vision 2030 and the Bottom-Up Economic Transformation Agenda (BETA) emphasize modernization of public service and digitization of government processes. This project directly supports these goals by enabling e-governance, digital record-keeping, and seamless inter-agency collaboration.

Therefore, a modern office will provide the tools and infrastructure required for the AG to discharge this mandate efficiently, thereby reinforcing constitutionalism, justice, and good governance.

8. Needs Assessment

There is need to construct the SLO Headquarters offices at the Attorney General's land located at the Junction of Bishop Road and Ralph Bunche Road. This will greatly improve service delivery as officers from all the departments will be accommodated in one location/ building greatly easing access to services by members of the public.

SECTION 3: SCOPE OF THE PROJECT

The project entails construction of new modern office spaces.

SECTION 4: LOGICAL FRAMEWORK

f) Goal

Narrative	**Indicators**	**Sources/ Means of Verification** **Assumptions**
Effective delivery of legal services to the government and members of the public	% completion of the new SLO Headquarters	Timely release of funds Good cooperation between government agencies involved

g) Project Objectives / Outcomes

Provide quality legal services to the government and public

h) Proposed Project Outputs

Construction of new SLO Headquarters completed

i) Project Activities and Inputs

Input	***Activities***	***Output***
Funds expended to implement refurbishment	Construct new SLO Headquarters	New SLO Headquarters offices complete.

j) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means Of verification	Assumptions
Goal			
Improved working environment	% work environment assessment survey	% increase in the satisfaction index	Availability of funds Projects will be completed in time
Project Outcomes			
Enhance efficiency in provision of Government and Public Legal Services	% of MDAs and public accessing legal services. Reduced turnaround time to access services at SLO	Analysis of performance report	Availability of funds

SECTION 5: INSTITUTIONAL ARRANGEMENT

g) Institutional Mandate

Article 156 of the Constitution of Kenya 2010 and the Office of the Attorney General Act 2012 establishes the Office of the Attorney General.

Executive Order No 1 of 2025 refers to the Office of Attorney General and Department of Justice as State Law Office.

The constitutional mandate is to advise Government Ministries, Departments, Constitutional Commissions, Independent Offices and State Corporations on legislative and other legal matters, including but not limited to matters relating to the Constitution, international law, human rights; representing the national government in any legal proceedings before national, regional and international courts and tribunals to which the national government is party other than criminal proceedings.

The statutory mandate includes implementing the anti-corruption policy; negotiating, drafting, vetting and interpreting local and international documents, agreements and treaties for and on behalf of the Government and its agencies; protection of victims of crime; coordinating reparations and legal aid; reporting obligations to international human rights treaty bodies to which Kenya is a member or on any matter which member States are required to report; providing legislative drafting services to the national Government; reviewing and overseeing legal matters pertaining to the registration of companies, partnerships, business names, societies, adoptions, marriages, and Coat of Arms; reviewing and overseeing legal matters pertaining to the administration of estates and trusts; and in consultation with the Law Society of Kenya, advising the Government on the regulation of the legal profession.

h) Management of the Project

The Project will be managed by the State Department for Public Works

i) Monitoring and Evaluation

The Project will be monitored and evaluated by the Ministerial Project Implementation Committee

j) Risk and Mitigation Measures

Risk	Likelihood / probability of occurrence	Risk Impact	Mitigation Strategy
Inadequate resource allocation for refurbishment	Low	Inability to complete the projected	Source for additional funding from Treasury

k) Project Stakeholders Management

Stakeholder	Level of Influence	Engagement Strategy

✔ State Department for Public Work ✔ National Treasury	High High	Consultations and follow ups

l) Project Readiness

- Project will be implemented over the next 3 years

SECTION 6: FINANCIAL INFORMATION

H. Capital cost(Kshs) to complete the project is Kshs 5,000,000,000.00:

iii. Fixtures and fittings……

iv. Other capital cost**…….**

I. Recurrent Costs (Kshs) to complete the project

Estimates for the recurrent cost required to implement the project are as follows:

e) Labour Cost…….

f) Operating Cost…….

g) Maintenance cost…….

h) Others……

J. Total Cost Breakdown In Financial Year

FY2025/26	**FY2026/27**	**FY2027/228**	**FY2028/29**	**FY2029/30**	**FY2030/31**	**FY2031/32**
Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)
-	100,000,000	750,000,000	850,000,000	1,050,000,000	1,100,000,000	1,150,000,000

K. Proposed source of Financing

Financed by the Government of Kenya

L. Cost Implications of other related Projects

N/A

SECTION 7: OPERATIONAL SUSTAINABILITY

The project will enhance the capacity of the Office to provide Legal Services to MCDAs and the public

SECTION 8: PROJECT IMPLEMENTATION

No	Activity task / Name	Expected Duration/ Months	Estimated cost (Kshs)	Expected output	Key Performance Indicator	FY 2026/27	FY 2026/27
10.	Construction of SLO Headquarters	3 years	5,000,000,000	Construction of a new SLO Headquarters	% of completion	33	66

1.5 Automation of The State Law Office Services

SECTION 1: PROJECT PROFILE			
Project Name:		**Automation of the State Law Office Services**	
Project Reference Number:			
Ministry /County/ Department:		State Law Office and Department of Justice	
Implementing Agency (MDA/CDA):		State Law Office and Department of Justice	
Initiating Department / Division /Section /Unit:		ICT Department	
Budget Vote (where applicable):		1252	
Estimated Project Cost:		1,650,000,000.00	
MTEF Sector:		GJLOS	
Accounting Officer:		Solicitor General	
Official Contact Details (Provide email, telephone number, postal and physical address):		sg@ag.go.ke 020-22224670 40112-00100 NAIROBI SHERIA HOUSE	
Project Threshold:		Mega project	
Project Geographic Location (Provide GPS Coordinates here):		Nairobi CBD 1.2902o S, 36.8214o E	
County: Nairobi	Sub-County: Starehe	Ward: Starehe	Village
Planned Start Date:		July 2023	
Planned End Date:		June 2028	
Date of Submission:		June 2022	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

To achieve the Government's Bottom-Up Economic Transformation Agenda (BETA) there is a need to seize the significant socio-economic opportunities that digital technologies bring. To move the country to a digital economy with a paperless and paperlite government there is a need for robust and resilient ICT systems. This means replacing manual files with electronic files and workflows which will reduce the amount of paper used, streamline document storage, ease retrieval and sharing of documents – thus promoting environmental protection and sustainability, reducing unnecessary bureaucracy, minimizing corruption and enhancing efficiency.

In the discharge of her mandate, the OAG&DOJ significantly has her records and operations being manual. The OAG&DOJ has an estimated 181 million manual records spanning across 15 Records Management Units (RMU) at the headquarters and regional offices with each department having a unique and independent record management system. The Public Trustee, Marriages, Litigation and Societies departments have an estimated collection of 18.8million, 18.6million, 60.8million and 37.3million records respectively.

The legal, economic, social, political, national and international value of the documents and records held by the Office require a robust cybersecurity ecosystem and risk mitigation measures. The digitalization programme will ensure government information and ICT systems are secure, protected, tested, controlled, developed and maintained in adherence to the necessary controls and safeguards that provide resilience in

the face of attacks and disasters.

2.Problem Statement

The Office of the Attorney General and Department of Justice (OAG & DOJ) faces a critical challenge in delivering countrywide access to legal services without full embrace of the digital era. Even with the headquarters and thirteen (13) regional offices and a planned decentralization, the OAG & DOJ operates in silos exacerbated by manual processes and scattered records. This disconnect hinders interconnectivity within the office, limits data sharing with other GJLOS departments, and creates inefficiencies across the legal services stream. To bridge this digital divide, the OAG & DOJ needs a comprehensive digitization and automation strategy. This strategy must address regional connectivity, centralized records management, seamless data exchange across the government MDAs, and integration with the Judiciary's e-filing system, all while ensuring sufficient storage capacity for digitized records.

Successful implementation of the programme will address the issues and transform the OAG & DOJ into a modern, efficient, and interconnected legal institution, upholding its constitutional mandate and enhancing access to legal services across the nation.

3. Relevance of the Project Idea

Digitization and Automation provide significant benefits by simplifying legal procedures, reducing bureaucratic hurdles, and increasing transparency in the legal service delivery system. Electronic filing systems and online portals streamline the process of submitting legal documents and accessing court services, making it easier for state counsels to participate in legal proceedings. Moreover, digital platforms can provide valuable resources and information to educate citizens about their rights and legal options, empowering them to navigate the justice system more effectively. By promoting efficiency and accessibility, digitization and automation contribute to a fairer and more equitable justice system for all.

Additionally, digitization and automation support the promotion of national values, cohesion, and peaceful coexistence by fostering greater transparency, accountability, and trust in government institutions.

Digitalization will increase the number of cases concluded, reduce the number of days taken to draft subsidiary legislations and offer legal advice to MDAs. This will enhance efficiency, help reduce corruption and promote ethical behavior within government agencies, ultimately building public trust and confidence.

4. Needs Assessment

The OAG&DOJ struggles to manage over 181 million manual records spread across 15 Records Management Units (RMUs) at the Nairobi headquarters and 13 regional offices. Key departments like the Public Trustee, Registrar of Marriages, Registrar of Societies, and Civil Litigation, rely on independent, manual record systems, limiting efficiency and posing risks to document security and accessibility. Additionally, the OAG&DOJ's 12 critical business processes, including Public Trustee services and Legislative Drafting, remain manual, affecting productivity and service delivery.

To address these issues, the OAG&DOJ plans to digitize its records and implement an integrated EDRMS. This will improve record management, streamline automation, and enhance operational efficiency, transparency, and service delivery. The project will focus on acquiring necessary infrastructure, digitizing records, and automating business processes to ensure scalability and long-term sustainability.

SECTION 3: SCOPE OF THE PROJECT

Objective	Output	Requirement
Digitize and automate all departments under the OAG&DOJ	Automates all the workflows that are within the OAG&DOJ. All documents in digital format and fully indexed for search.	Document information management Systems **ICT Infrastructure**. Capacity building services
Enhance provision of Decentralized legal services across the 47 counties.	Interconnected/ linkup offices across the 47 counties (wide Area Network)	Information System **ICT Infrastructure**. Capacity building services

SECTION 4: LOGICAL FRAMEWORK

The success of the project will be determined by the extent of reduction of the turnaround time in the provision of all legal services by the OAG&DJ. Guided by each of the directorates' service charters, it is possible to determine the proportion of cases/requests/applications handled effectively within the stipulated time lines.

The specific deliverables of the project will be:

- Enhancing ICT infrastructure and services - Focus on enhancing broadband connectivity and expanding digital infrastructure in underserved areas. Upgrading ICT infrastructure to align with the latest technological advancements.
- Expanding digital inclusion - Initiatives to narrow the digital divide by promoting affordable access to ICT resources and digital literacy programs.
- Enhancing E-Government Services - Implementation of digital platforms to improve public service delivery and enhance government transparency.
- Strengthening cybersecurity and data protection- Ensuring a 97% decrease in cybersecurity incidents through robust security measure

a) Goal

Automation and Digitization of OAG&DOJ records so as to provide a real-time online access system to MDA's and members of the public

Narrative	**Indicators**	**Sources/ Means of Verification** **Assumptions**
Automation and digitization of OAG&DOJ services	Digitized OAG&DOJ services	Timely release of funds

b) Project Objectives / Outcomes

- To facilitate easier access to legal documents, records, and opinions, ensuring transparency and quick retrieval of information for stakeholders
- To streamline workflows and reduce manual processes in legal drafting, case management, and other administrative functions to improve overall efficiency
- To enable seamless collaboration between departments within the OAG&DOJ through centralized systems that foster sharing of documents.
- Automate Standard operating procedures (SOPs) for processes like Legislative Drafting, public trustee activities, registrar of marriages, and other legal services, reducing inconsistencies and errors
- Improve service delivery to the public by automating citizen facing services
- To Promote enjoyment of social and economic rights by providing information to banks and other institutions
- To implement robust security measures to safeguard sensitive data and ensure compliance with the Data Protection regulations.
- To Provide real-time data relevant in the fight against corruption especially when tracing proceeds of crime
- To Reduce reliance on paper records, and increase savings on physical storage costs over time

c) Proposed Project Outputs

- Electronic Document and Records management system (EDRMS) - a software solution for managing digital documents and records efficiently and securely.
- A software application that helps manage the office's legal workload.
- LAN Upgrade and Cyber Security**:** Modernizing the local area network (LAN) infrastructure to improve connectivity, speed, and reliability, enabling seamless data exchange and collaboration.
- Equipment Acquisition - Acquire requisite equipment infrastructure to support a digital OAG&DOJ.
- Citizen portal: Developing a user-friendly online portal for citizens to access legal information, file complaints, track case progress, and schedule appointments.

d) Project Activities and Inputs

Input	***Activities***
Consultant, staff, servers, system security, Internet connectivity, computers, scanners, printers, database, system security, storage, physical space	• Appraisal of OAG&DOJ physical records and mapping of processes; • Design & implementation of the OAG&DOJ business process management System; • Data Capture/Digitization of records; • Installation and Upgrading of LAN • Acquisition of ICT equipment • Capacity building of staff • Acquisition of cloud data hosting services

e) Project Logical Framework Matrix

Narrative	**Indicators**	**Sources/Means Of verification**	**Assumptions**
Goal			
Easily accessible services	% of MCDAs and Public accessing legal services	Reports	Availability of funds
Project Outcomes			
Enhance efficiency in provision of Government service	% of MCDAs and Public accessing legal services	Analysis of performance report	Availability of funds
Key Output			
A functional OAG&DOJ Business Process Management System	% OAG&DOJ Business Process Management System developed % records digitized	Reports	Availability of funds
Key Activities			

Appraisal of OAG&DOJ Physical records and processes	% of records appraised	Appraisal Reports	Availability of records
Collection and analysis of system requirements	% of analysis of system requirements	Report on analysis of system requirements	Availability of system requirements and financial resources
Design of the OAG&DOJ Business Process Management System	% of system developed	Report on system development	Availability of financial resources
Data Capture/ Digitization of records	% of data captured	Report on digitization of records	Availability of data Availability of resources
Capacity building	No. of users trained	Training reports	Availability of financial resources
Stakeholders workshops to validate the system	No. of workshops held	Report on Stakeholders workshops	Availability of financial resources
Implementation of the OAG&DOJ Business Process Management System	No of reports generated by the system	Report on system implementation	Availability of trained officers to implement the system
Commissioning of the OAG&DOJ Business Process Management System	A commissioned OAG&DOJ Business Process Management System	Report on the commissioning of the System	Availability of a functional OAG&DOJ Business Process Management System Availability of resources
Maintenance of the OAG&DOJ Business Process Management System	A well maintained System	Reports generated by the System	Well trained users Internet connectivity Availability of financial resources
Rolling out the of the System in Regional Offices	Number of regional offices System operationalised	Report on the roll out.	Availability of resources Well trained users Internet connectivity

SECTION 5: INSTITUTIONAL ARRANGEMENT

f) **Institutional Mandate**

Article 156 of the Constitution of Kenya 2010 and the Office of the Attorney General Act 2012 establishes the Office of the Attorney General.

Executive Order No 1 of 2025 refers to the Office of Attorney General and Department of Justice as State Law Office.

The constitutional mandate is to advise Government Ministries, Departments, Constitutional Commissions, Independent Offices and State Corporations on legislative and other legal matters, including but not limited to matters relating to the Constitution, international law, human rights; representing the national government in any legal proceedings before national, regional and international courts and tribunals to which the national government is party other than criminal proceedings.

The statutory mandate includes implementing the anti-corruption policy; negotiating, drafting, vetting and interpreting local and international documents, agreements and treaties for and on behalf of the Government and its agencies; protection of victims of crime; coordinating reparations and legal aid; reporting obligations to international human rights treaty bodies to which Kenya is a member or on any matter which member States are required to report; providing legislative drafting services to the national Government; reviewing and overseeing legal matters pertaining to the registration of companies, partnerships, business names, societies, adoptions, marriages, and Coat of Arms; reviewing and overseeing legal matters pertaining to the administration of estates and trusts; and in consultation with the Law Society of Kenya, advising the Government on the regulation of the legal profession.

g) **Management of the Project**

The Project will be managed by the Project Implementation Committee

h) **Monitoring and Evaluation**

The Project will be monitored and evaluated by the Project Implementation Committee

i) **Risk and Mitigation Measures**

Risk	**Likelihood / probability of occurrence**	**Risk Impact**	**Mitigation Strategy**
Failure of the consultant to understand the TORs	Likely	Development of system that does not address the institution's automation needs	Amplification of the project requirements to ensure that the Consultant understands the Terms of Reference
Incompetent Consultant	Likely	Development of system that does not address the institution's automation needs Delay in development of the System	Identification of a competent consultant thorough the procurement process
Communication breakdown between the Consultant and users	Likely	Delay in the progress of development of the System	Regular meetings and consultations between the consultant and users Timely transmission of information and feedback
System malfunction	Likely	Delay in addressing the users' needs	Regular meetings and consultations between the consultant and users Timely transmission of information and feedback
Unavailability of funding	Highly likely	Delay in the development and maintenance of the System	Ring-fencing the funds allocated

j) **Project Stakeholders Management**

Stakeholder	**Level of Influence**	**Engagement Strategy**
✔ Ministry of Information Communication Technology and Digital Economy ✔ The National Treasury ✔ ICT Authority	High	Consultations

k) **Project Readiness**

Ongoing Project

SECTION 6: FINANCIAL INFORMATION

A. Capital cost (Kshs) to complete the project:

Estimates total capital cost of the project is Kshs. 1,650,000,000 required as follows:

1. Kshs. 450 M for digitization of manual records including acquisition of scalable EDRMS.

2. Kshs. 350 M for Automation of business processes (15 systems to be developed).

3. Kshs. 600 M for ICT infrastructure upgrade and acquisition of ICT equipment.

4. Kshs. 150M for ICT Governance (trainings, change management, policies issues, implementation).

5. Kshs. 100M for Cloud Hosting (storage) and implementation of a Data Recovery Strategy and Business Continuity Plan (DRS&BCP).

B. Recurrent Costs (Kshs) to complete the project

The Recurrent Costs associated of the Project is Kshs.50Million per year for preventive maintenance, cloud hosting, software licenses and repairs.

C. Total Cost Breakdown In Financial Year

FY2023/24	**FY2024/25**	**FY2025/26**	**FY2026/27**	**FY2027/28**	**FY2028/29**
Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)
62,500,000	50,000,000	110,00,000	427,500,000	500,000,000	500,000,000

D. Proposed source of Financing

Financed by the Government of Kenya

E. Cost Implications of other related Projects

SECTION 7: OPERATIONAL SUSTAINABILTY

The project will reduce the cost of office operation expenses and enhance revenue and accountability.

SECTION 8: PROJECT IMPLEMENTATION

	Activity task / Name	Expected Duration/ Months	Estimated cost (Kshs)	Expected output	Key Performance Indicator	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
1.	Cloud Hosting (storage) and implementation of a Data Recovery Strategy and Business Continuity Plan.	12	100,000,000	Data Hosted and DRS&BCP implemented	Data back-up/ storage services for ICT systems procured			1	1	1
3.	Automation of business processes	12	350,000,000	Functional business process management system for Marriages, Societies and	No. of business processes automated			2	2	2

				Public Trustee						
4.	ICT infrastructure upgrade and installed.	36	400,000,000	Efficient service delivery	% LAN upgraded and installed			100	-	-
5.	Acquisition of ICT equipment.	36	200,000,000	Efficient service delivery	No. of ICT equipment acquired.			300	400	100
6.	Digitization of manual records including acquisition of scalable EDRMS.	36	450,000,000	Efficient storage and retrieval of files	No. of files appraised and digitized			50,000	100,000	250,000
7.	ICT Governance (trainings, change management, policies issues, implementation).	36	150,000,000	Staff with adequate knowledge of system functionality	No. of staff trained on business process management system			300	300	400
			1,650,000,000							

1.6 Equipping & Completion of The Ultra-Modern Library & Moot Court-Kenya School of Law-Karen

SECTION 1: PROJECT PROFILE	
Project Name:	**Equipping of Ultra-Modern Library & Moot Court-Kenya School of Law-Karen**
Project Reference Number:	
Ministry /County/ Department:	Kenya School of Law
Implementing Agency (MDA/CDA):	Kenya School of Law
Initiating Department / Division /Section /Unit:	Kenya School of Law
Budget Vote (where applicable):	1252
Estimated Project Cost:	Kshs 768,000,000.00
MTEF Sector:	GJLO
Accounting Officer:	Director
Official Contact Details (Provide email, telephone number, postal and physical address):	lawschool@ksl.ac.ke 020-2699581 30369-00100 NAIROBI, KAREN

Project Threshold:		Medium project	
Project Geographic Location (Provide GPS Coordinates here):		Nairobi, Karen 1° 21'41"S 36°49"E	
County: Nairobi	Ward: Karen	Village: Karen	
Planned Start Date:		1st July, 2023	
Planned End Date:		30th June, 2027	
Date of Submission:		30th June 2022	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Kenya School of Law is established under the Kenya School of Law Act, Cap 16C to *"be a public legal education provider responsible for the provision of professional legal training as an agent of the Government*". The School is mandated to offer; Advocates Training Programme (ATP), Paralegal Training Programme (PTP), Continuing Professional Development (CPD) and undertaking research, consultancies and projects.

The School currently has only two campuses: Karen campus and town campus, both of which are situated in Nairobi County. Every year the school admits up to about 1,500 applicants in the ATP and 200 applicants in PTP thus necessitating an urgent need for construction of an ultra-modern library which upon completion would facilitate quality learning and improved performance of the students. In 2013 the Government approved the construction of the ultra-modern library which since then has been under construction. Currently the completion rate for the construction stage is estimated at 63.5%. With the construction stage coming to an end, there is need to fully equip the library to ensure the students access quality information resources including opportunities for linkages with other law schools. Further, completion of the moot courts which are part of the project, will provide opportunities for the students to sharpen their practical skills as it will provide them with an opportunity to simulate court processes.

2. Problem Statement

The legal education regulations (Accreditation and Quality Assurance) Regulations, 2016 provides the requirements for physical facilities of the legal education provider including library resources, ICT facilities, lecture halls, moot courts, tutorial and discussion rooms and other available resources including library stock and library. Specifically, it provides that "legal education provider shall keep in stock at least 5 titles of the latest editions of the reference materials for each core unit and at least one copy for every five students for each title". Further, a study conducted by the Kenya Institute for Public Policy Research and Analysis (KIPPRA) on Student Performance in the Bar Examinations identified improvement of library facilities as one of the critical factors in improving Bar examination performance as 89.8% of students indicated that the School had inadequate library facilities.

The School's current library has a sitting capacity of about 400 students, a total of 8,594 books, 70 computers at the Electronic Resource Centre (ERC) for the access of the e-resources. The capacity of the sitting space, books and computers does limit the number of students who can access reading materials and library services as the School currently admits up to about 1,500 applicants in ATP and 200 applicants in PTP in a single year. In addition, the School has rolled out additional courses on emerging areas in law for instance Kenya Accountants and Secretaries Examination Board (KASNEB) accredited courses which will increase the number of students further straining the existing library resources.

The ultra-modern library and moot court will have a sitting capacity of 1,200 students and 2 moot courts. The equipping of both the ultra- modern library and moot court will provide sufficient reading materials and space for the growing student population in the School as well sharpen student's practical skills through simulation of court processes. Further, the Library will provide a modern research centre which will equip students with the skills and knowledge they need to excel academically and maximize their employability.

3. Relevance of the Project Idea

Kenya School of Law remains a major contributor to the realization of the Kenya Vision 2030, Sustainable Development Goals and Africa Agenda 2063. This is evident through its professional training programmes which provide the much-needed legal expertise. The legal professionals are the major drivers in enhancing access to Justice across the Country. In realization of the National development goals, through

the Medium-Term Plan (MTP) IV, the School is charged with the responsibility of implementing the **Legal Education & Training Enhancement** which seek to improve student enrolment with a view of enhancing quality legal education and training.

Training Enhancement is to be done through construction of a moot court and an ultra-modern library. Through the MTP III period, the School undertook construction of the ultra-modern library and moot court with the project currently reported to be at 63.5% project completion rate. The School remains a major player in building capacity of legal professionals through offering and enhancing quality of legal training and education.

4. Needs Assessment

The completion rate as at 30th June 2024, for the construction stage was estimated at 63.5% with the completion date of the project expected by 31st June 2027. With the construction of the Library coming to an end, there is need for provision of additional resources to enable the equipping and operationalization of the ultra-modern library and moot court rooms. The finalization and equipping of the ultra-modern library will enhance the quality of education as the students will access quality information resources, have enough space to conduct studies sufficient carrels for small group discussions and an increased access to online database. Further, the moot courts will enhance the quality of legal professionals as it gives opportunities to the students to undertake court simulations.

SECTION 3: SCOPE OF THE PROJECT

The equipping of the Ultra- Modern Library and moot courts will be implemented through the Kenya School of Law as the State Corporation with the sole mandate on providing professional legal training.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Narrative	**Indicators**	**Sources/ Means of Verification** **Assumptions**
Enhanced quality legal education training.	% of completion on equipping the Ultra-Modern Library & Moot Court	• Timely & full release of allocated funds • Cooperation between government agencies involved

b) Project Objectives / Outcomes

Enhanced accessibility of learning resources

c) Proposed Project Outputs

Equipped library & moot court

d) Project Activities and Inputs

Input	***Activities***	***Output***
Funds expended to equip Ultra-Modern Library & Moot Court	• Partitioning of the floor spaces • Purchase and installation of furniture, fittings and fixtures • Acquisition of Library print resources including books • Subscriptions to Library e-resources • Installation of Library Security System • ICT related costs including equipment, servers, CCTV	• Increased Library collections • Enhanced online resources • Increased reading space for the students • Additional moot courts for practical training

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means Of verification	Assumptions
Goal			
To enhance quality of legal education and training	Improved quality of legal education and training	Pass rate levels	Adequate resources Students will utilize available resources
Project Outcomes			
Enhanced accessibility of learning resources	Accessible learning resources	Reading materials	Adequate resources Students will utilize learning materials
Key Output			
Increased Library collection ● Increased reading space for the student ● Enhanced online resources ● Additional moot courts for practical training	● Student reading space ● Online resources ● Books procured ● Moot courts	● Reading space ● Student to book ratio ● Subscriptions to online resources	Adequate resources
Key Activities			
Partitioning of the spaces	Size of space partitioned	● Partitioned space ● Furniture. Fittings and fixtures ● Print resources ● E-resources ● Library System ● ICT Equipment	Adequate resources

SECTION 5: INSTITUTIONAL ARRANGEMENT

a) Institutional Mandate

The Kenya School of Law is established under the Kenya School of Law Act, Cap 16C to "*be a public legal education provider responsible for the provision of professional legal training as an agent of the Government*".

The School is mandated to train persons to be advocates under the Advocates Act; offer continuing professional development (CPD) programmes; provide para-legal training; provide other specialized legal training; develop curricula, training manuals, conduct examinations and confer academic awards; and undertake projects, research and consultancies.

b) Management of the Project

The Project will be managed by the Kenya School of Law. The School has implemented a project of such magnitude in the past. The School has within its establishment technical officers to oversee and coordinate implementation of the project.

c) Monitoring and Evaluation

The Project will be monitored and evaluated by the School's Project Committee on a quarterly basis using the internal capacity. Progress reports shall be prepared and disseminated to relevant stakeholders.

d) Risk and Mitigation Measures

Risk	Likelihood / probability of occurrence	Risk Impact	Mitigation Strategy
Inadequate funding	Likely to occur	• Non-compliance to the law, rules and regulations • Compromised quality of legal education and training	Source for funding from development partners/ investors

e) Project Stakeholders Management

Stakeholder	Level of Influence	Engagement Strategy
✔ State Department for Public Work ✔ The National Treasury ✔ State Law Office and Department of Justice ✔ CLE	High level of influence	• In- person meetings with stakeholders • Focus group meetings

f) Project Readiness

- The Project has been admitted by the School's Project Implementation Committee and approved by the Board

SECTION 6: FINANCIAL INFORMATION

A. Capital cost(Kshs) to complete the project:

The total estimated cost (Capital and Recurrent costs) of implementing the Project is Kshs. 290 Million. Human resource costs associated with the project will be catered for under the School's budget.

- Partitioning of the spaces……20M
- Purchase and installation of furniture, fittings and fixtures…….80M
- Acquisition and subscription to library resources including books and e-resources……100M
- Enhancement of Library Security System…….10M
- ICT related costs including equipment, servers, CCTV…….50M

Estimated Capital Costs: 768M

B. Recurrent Costs (Kshs) to complete the project

Estimates for the recurrent cost required to implement the project are as follows:

- Operating Cost…….10M
- Maintenance Cost…….10M
- Others……10M

Estimated Recurrent Cost: 30M

C. Total cost breakdown in financial years

FY2025/26	FY2026/27	FY2027/28	Totals (Kshs)
190M	100M	478M	768M

D. Proposed source of Financing

Financed by the Government of Kenya only

E. Cost Implications of other related Projects

N/A

SECTION 7: OPERATIONAL SUSTAINABILTY

The project will enhance quality of legal education and training which will guarantee students value for money from the Government services. In order to ensure sustainability of the project, the School will bid for the required funding through the normal Medium Term Expenditure Framework (MTEF) budgeting process

SECTION 8: PROJECT IMPLEMENTATION

No	Activity task / Name	Expected Duration / Months	Estimated cost (Kshs)	Expected output	Key Performance Indicator	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26

5.ETHICS AND ANTI-CORRUPTION COMMISSION

1. Refurbishment and Extension of EACC Headquarter

SECTION 1: PROJECT PROFILE 1			
Project Name:		Refurbishment and Extension of EACC Headquarter	
Project Reference Number:		12711100301	
Implementing Agency:		EACC	
Initiating Department/ Division/Section/Unit:		Administration	
Budget Vote(where applicable):		1271	
Estimated Project Cost:		828.19 Million	
MTEF Sector:		GJLO	
Accounting Officer:		Secretary/Chief Executive Officer	
Official Contact Details (Provide email, telephone number, postal and physical address):		info@integrity.go.ke, 020271468, P.O. Box 61130-00200, at the junction of Jakaya Kikwete and Valley Road	
Project Threshold:		Refurbishment of the EACC Headquarter	
Project Geographic Location (Provide GPS Coordinates here):		At the junction of the Valley Road and Jakaya Kikwete Road	
County: Nairobi	Sub-County: Westlands	Ward: Kilimani	Village:

Planned Start Date:	2018/2019
Planned End Date:	2028/2029
Date of Submission:	1st July,2017

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The nature of the Commission work required permanent office building that would sustain mandate execution. There are installations required in a Government building which aid the complexity and nature of the Commission work.

2. Problem statement

The Ethics and Anti-Corruption Commission Headquarter is housed at Integrity Centre Building. The Building was early on occupied on rental basis but with GOK support it was bought in the year 2018. However, the Commission has previously been using it in its state, which had not been configured for office use and in particular to fit Commission's nature of business. Since 2019, the Commission has been implementing this project in order to make the building suitable for conducting its business. So far fourth (4th) floor has been extended and refurbished and it's being used as office space. Going forward, the project will entail refurbishment and partitioning of third (3rd) and second (2nd) floors which are expected to be finalized in the FY 2026/27. Thereafter, the Commission will embark on refurbishment and partitioning of the first (1st), Ground and basement floors.

3. Relevance of the Project Idea

The project seeks to configure the premise to conform to the nature of business and to provide conducive working environment for the expanded workforce.

SECTION 3: SCOPE OF THE PROJECT

Refurbishment encompass such works as 'cosmetic' renovations (including painting and decorating), upgrading, major repair work, alterations, conversions, extensions and modernizations.

SECTION 4: LOGICAL FRAMEWORK

a. Goal
To provide conducive and adequate work environment.

b. Project Objectives/Outcomes
I. Repair the buildings and the infrastructure-•Electrical •Heating, cooling and ventilation •Plumbing •Major building repairs.
II. Increase accommodation spaces.
III. Improve safety standards.

c. Proposed Project Outputs
Refurbished modern building and adequate office space.

d. Project Activities and Inputs

I. Getting an accurate estimate
Get estimates with approved plans and Bill of Quantities (BQs)

II. Financing of the project
Securing adequate budgetary allocation to support project implementation.

III. Project contracting
Securing appropriate contractor for the project, implementing the project and adequately supervising the implementation.

e. Project Logical Framework Matrix

Narrative	**Indicators**	**Sources/Means of verification**	**Assumptions**
Goal (MTP/CIDP)	Office space that meets occupational, health and safety standards.	Inspection and occupational certification.	Refurbishment works completed to standard.
Project Objectives /Outcomes	Building infrastructure repaired.	Contract documents. Project inspection and	Budget for project provided.

	Additional office spaces provided. Safety standards enhanced.	monitoring reports. Inspection and occupational certification.	Appropriate contractor procured. Project completed on time.
Key Output	3rd and 2nd Floor fully refurbished.	Contract documents. Project inspection and monitoring reports. Inspection and occupational certification.	Project completed on time.
Key Activities	-Structural drawings and plan approved. -Bills of Quantities approved. -Adequate budgetary allocated -Appropriate contractor procured. -Contract entered between EACC & Contractor. -Project implementation monitoring team operationalized. -Project implementation, monitoring undertaken. -Relevant inspection & occupation certification obtained.	-Structural drawing & plans -Bills of Quantities -Approved budget -Contract documents -Project implementation & monitoring reports -Inspection & occupational certification	All relevant approvals obtained. Adequate budget allocated Project completed on time.

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate
   Combat and prevent corruption, economic crime and unethical conduct in Kenya through law enforcement, prevention, public education, promotion of standards and practices of integrity, ethics and anti-corruption

2. Management of the Project
   Commission and Technical team.

3. Project Implementation Plan
   a. Project potential (Data collection and opportunity assessment)
   b. Project options (strategy and details)
   c. Project refinement (Planning and Development)
   d. Project Implementation (Financing and acquire)
   e. Project operation and Maintenance

4. Monitoring and Evaluation
   Continuous and end of project monitoring & evaluation.

5. Risk and Mitigation Measures
   a. Staff reallocation risk: Secure alternative office spaces
   b. Technical risks: Reroute of existing power and communication cables
   c. Cost risks: Adhering to the BQs and timelines

d. Schedule risks: Adhering to project schedule as captured in contract documents
e. Performance risks: Use of refurbishing materials that meets contracted standards
f. Legal risks: Align all aspects of project implementation as provided in contract documents.

6. Project Sustainability
Use of standard refurbishment materials ensures the project will deliver value for money in long run.
7. Reduced energy consumption thus the impact on global climate change is reduced;
   a. Renovation works reduces the costs of demolition, design and drawings developments as the works involves making better an already existing development
   b. Lower risks in terms of increased poverty during the times of increased energy prices, this means that there can be optimal use of energy with reduced CO2 emissions without high costs investments into construction technologies;
   c. The bureaucracies and costs of approvals of development designs by Government authorities are reduced.

8. Project Stakeholders and Collaborators
Ministry of infrastructure, housing and urban development
Ministry of Labour
Ministry of public works
The National Treasury & Economic Planning
National Land Commission
National Assembly
Project contractor

9. Project Readiness
Upon completion

10. FINANCIAL ANALYSIS

A. Capital Cost to complete the project: Estimate the capital costs associated with the project
Cost of Refurbishment …….. Kshs. 828.19 million.

B. Recurrent Costs(Kshs) : Estimate the Recurrent Costs associated of the project
Nil

C. Estimated Total Project Cost Kshs Per Year

FY 1	**FY 2**	**FY 3**	**FY 4**	**FY 5**	**FY 6**
Total(Kshs)	**Total (Kshs)**	**Total (Kshs)**	**Total(Kshs)**	**Total(Kshs)**	**Total(Kshs)**
Kshs 30.427 million	Kshs 21.18 million	Kshs 68.14 million	Kshs 54.70 million	Kshs8180 million	Kshs 123 million

D. Indicate the proposed financing options for the project;
Government of the Kenya Only

E. State all other cost implications to other related projects

F. Operational Cost after implementation

2. EACC AUTOMATION OF BUSINESS PROCESSES

SECTION 1: PROJECT PROFILE 2	
Project Name:	EACC AUTOMATION OF BUSINESS PROCESSES
Project Reference Number:	
Implementing Agency:	EACC
Initiating Department/ Division/Section/Unit:	Administration

Budget Vote(where applicable):			
Estimated Project Cost:		1.599 Billion	
MTEF Sector:		GJLO	
Accounting Officer:		Secretary/Chief Executive Office	
Official Contact Details (Provide email, telephone number, postal and physical address):		info@integrity.go.ke, 020271468, P.O. Box 61130-00200, at the junction of Jakaya Kikwete and Valley Road	
Project Threshold:		Automate EACC processes and programme	
Project Geographic Location (Provide GPS Coordinates here):		At the Junction of the Valley Road and Jakaya Kikwete Road	
County: Nairobi	Sub-County: Westlands	Ward: Kilimani	Village:
Planned Start Date:		2017/2018	
Planned End Date:		2029/2030	
Date of Submission:		1st July,2016	

SECTION 2: PROJECT BACKGROUND

4. Situation Analysis

The Commission has over the years invested significantly in deploying technology to improve efficiency and effectiveness in service delivery. However, the Commission has continuously faced challenges of information management, with disparate systems scattered across the operational areas. The existence of mini independent systems and databases across the Commission, not only hampers information sharing but also works against the objective of efficient service delivery

5. Problem statement

The Commission has evolved over the years, increasing its functions and processes. The changes in internal and external interactions have influenced functions, structure, staff, geographical spread and stakeholders as the Commission endeavors to maximize efficiency and effectiveness in service delivery and gain competitive advantage.

The inherent changes in the Commission embeds the need for automating anchored towards eliminating labor intensive process which currently require hundreds of hours of manual work. The current manual process requires the staff to keep in regular contact with the Commission processes and procedures thus reduces efficiency of service delivery.

With the growth and additional functions creating new processes, the interactions both internal and external have become complex and thus are not in tandem with the Commission systems in place. Enhancing the internal capability is paramount to performance, which involves setting of objectives, monitoring of performance, better management and increased transparency of programmes

6. Relevance of the Project Idea

Automation process aimed at reviewing existing processes and systems and then redesigning, developing and implementing appropriate systems that will ensure all core functional areas in the Commission are automated

SECTION 3: SCOPE OF THE PROJECT

Automate all business processes for improved efficiency and effectiveness of services

SECTION 4: LOGICAL FRAMEWORK

a. Goal

Automate all business processes for improved efficiency and effectiveness of services

b. Project Objectives/Outcomes

To automate all business processes

c. Proposed Project Outputs

Automated EACC process

d. Project Activities and Inputs

a. Identify, review and document all processes.
b. Audit and determine the usefulness of systems in place in view of the processes identified.
c. Develop requirements for automating the processes identified.
d. Acquire and deploy the identified solutions.
e. Monitor and review systems implemented

a) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Goal(MTP/CIDP)	Automate EACC processes	Services of E-Platform	
Project Objectives /Outcomes	To improve processes		
Key Output	Automated EACC		
Key Activities	I. Prioritize processes to be automated II. Process mapping (Work flows designs) III. Design and develop ideal system's architecture. IV. Develop technical specifications and infrastructure requirements. V. Validation session and presentation of final report.		

SECTION 5: INSTITUTIONAL ARRANGEMENTS

11. Institutional Mandate

Combat and prevent corruption, economic crime and unethical conduct through law enforcement, prevention, public education, promotion of standards and practices of integrity, ethics and anti-corruption

12. Management of the Project

The project is managed by Commission team and technical respectively. The Commission provided strategic focus while the technical Team provided the technical requirement and advisory on the project

13. Project Implementation Plan

1. Identify, review and document all processes.
2. Audit and determine the usefulness of systems in place in view of the processes identified.
3. Develop requirements for automating the processes identified.
4. Acquire and deploy the identified solutions.
5. Monitor and review systems implemented.

14. Monitoring and Evaluation

I. Prioritize processes to be automated
II. Process mapping (Work flows designs)
III. Design and develop ideal system's architecture.
IV. Develop technical specifications and infrastructure requirements.
V. Validation session and presentation of final report.

15. Risk and Mitigation Measures

a. Cost risks: Mitigated by finalizing at the with timelines
b. Schedule risks: Mitigated by drawing an elastic timeline

c. Performance risks: Mitigated strategic risks
d. Legal risks: Mitigated by aligning to legal provision

16. Project Sustainability
Improved service delivery

17. Project Stakeholders and Collaborators
Ministry of ICT
ICTA

18. Project Readiness

19. FINANCIAL ANALYSIS

G. Capital Cost to complete the project: Estimate the capital costs associated with the project

Consultancy and fees ……..1.599 Billion
Land Acquisition Costs…… Nil
Site Access, Preparation and Utility…… Nil
Construction…… 1.599 Billion
Equipment…… Nil
Other Capital Costs…….. Nil

H. Recurrent Costs(Kshs) : Estimate the Recurrent Costs associated of the project

Labor cost……..

Operating Costs…….

Maintenance Costs……

I. Estimated Total Project Cost Kshs Per Year

FY1	FY 2	FY 3	FY 4	FY 5	FY 5
Total(Kshs)	**Total (Kshs)**	**Total (Kshs)**	**Total (Kshs)**	**Total (Kshs)**	**Total (Kshs)**
Kshs 19.32 million	Nil	Nil	Nil	Nil	Nil

J. Indicate the proposed financing options for the project;

a. Government of the Kenya Only
b. Development Partner only
c. GOK and Development Partner
d. Public- Private Partnership
e. Private Sector

K. State all other cost implications to other related projects

None

L. Operational Cost after implementation

None

6.INDEPENDENT ELECTORAL AND BOUNDARIES COMMISION

1.1 Construction of Uchaguzi Centre

SECTION 1: PROJECT PROFILE

Project Name:	Construction of Uchaguzi Centre
Project Reference Number:	2031101601

Ministry:	IEBC		
Implementing Agency (MDA):	IEBC		
Initiating Department /Division / Section / Unit:	Directorate of Human Resource and Administration		
Budget Vote:	3110202		
Estimated Project Cost:	3,500,000,000		
MTEF Sector:	GJLOS		
Accounting Officer:	CEO – IEBC		
Official Contact Details:	University Way, Anniversary Towers, 6th Floor, P.O Box 45371 - 00100, Nairobi. Tel No: (254) 020 - 2877000 Email Address: info@iebc.or.ke		
Project Threshold:	3,500,000,000		
Project Geographical Location	Within 25km radius from Nairobi CBD		
County: Nairobi	**Sub County:**	**Ward:**	**Village**:
Planned Start Date:	December 2026		
Planned End Date:	December 2030		
Date of Submission:	September, 2025		

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Commission headquarters is situated in Central Business District - Nairobi at Anniversary Towers. The Commission occupies 1st, 5th, 6th, 7th, 14th, 15th, 17th, 20th, 21st, 22nd and 23rd floors, a total square foot of 46,900 and 3,907 for office and common area respectively. The annual cost of renting the headquarter office space inclusive of parking is Kshs. 121 Million, 180 million for warehouses and another Kshs. 580 Million for the National Tallying Centre during election period. In an election cycle, the Commission spends an estimated Ksh 1.6 billion.

The Commission Plenary, during its 224th meeting on 12th February 2018, approved the option of acquisition and development of a parcel of land. A budget proposal incorporating the proposal to buy a parcel of land and develop it was presented to the National Assemblies Justice and Legal Affairs Committee (JLAC) in February 2018.

The Commission further conducted a pre-feasibility study on the viability of the project and engaged Public Works to give an estimate on the cost of constructing Uchaguzi Centre along with architectural designs. The Commission submitted the project concept note, pre-feasibility report and tentative bill of quantities for approval and funding.

2. Problem Statement

a. The annual cost of renting the headquarter office space inclusive of parking and Warehouses is Ksh. 301 Million.

b. The Commission shares premises with other tenants in its current location. This poses security and political risks to not only the staff of the Commission, but also other tenants housed in the building. During electioneering period, it is estimated that businesses

around Anniversary Towers lose about Ksh.100 million due to election related demonstrations and unrests.

c. In the just concluded elections, the Commission hired a Tallying Center, thus giving the Commission limited control over logistics and operations, hence endangering the lives of Commission staff and stakeholders.

d. According to best practices, a data center hosting critical information needs to be strategically located for ease of management and controlled access. The Data Centre requires stable power supply and dedicated fiber connectivity. Currently, the Commission is renting data center space (co-locating) at an annual cost of 29 million. This poses a great risk to the Commission's election data and day-to-day operation of the ICT systems in cases of delay in payments.

e. To enable maximum productivity and seamless operation of Commission activities, the Commission requires to buy an existing building or construct a new office building. After weighing and giving due consideration to the available options, the Commission settled on construction of the Uchaguzi Centre which gives best value for money and meets the security, administrative and occupational requirements of the Commission.

3. **Relevance of the Project Idea**

a. Vision 2030 envisions a Country with a democratic political system reflecting the aspirations and expectations of its people. Towards achieving this the Commission intends to construct its own facility to enhance efficient service delivery to the people of Kenya. This will in turn contribute to the socio-economic pillar of job creation.

b. The Commission's strategy to construct Uchaguzi Centre is to ensure improved service delivery and management of elections. Consequently, the conduct of credible elections will result in a conducive environment which is a good recipe for economic growth.

c. The Commission-owned Headquarter premises will result in savings of approximately **Kshs 330,000,000** annually which can be utilized for other priority areas. Apart from the annual Headquarters rent, the Commission incurs overheads for other rented/hired facilities including leasing of warehouse, training and tallying facilities which consume a huge chunk of the Commission's operations and election budget. The Uchaguzi center will be a one stop shop that offers all the required facilities under one roof thus increasing productivity and efficiency.

d. The proposed Uchaguzi center will include:

- Offices and Boardrooms
- Data center
    - Strong room for KIEMS storage
    - National Tallying Centre
    - National Election Communication Center
    - Election resource center
    - National Warehouse
    - Commission Library
    - Parking Spaces

e. Constructing Uchaguzi center will be beneficial to the Commission as staff will have a conducive environment. The center will also have boardrooms that will be used to engage stakeholders. Further the Communication center will be used to address concerns raised by members of the public to enhance their knowledge of electoral matters. Uchaguzi center will host the IEBC Nairobi County offices thus further saving on rental income that would have been paid by the County and host constituency. The saved funds will be utilized in other priority areas.

f. The PFM Act, 2012 does not provide any provision for the Commission to seek private funding for the Construction of this Office and warehouse project without the approval of the Cabinet Secretary. In any case, the assets are held in fiduciary, i.e. on behalf of the National Treasury. As a result, the Government remains a key success factor in the project success through funding and

provision of expertise through the State Department of Public Works. In the unlikely event that the project is not funded, there is a potential risk of asset losses and avoidable rental expenditure.

g. In safeguarding the Commission's independence, the core functions and mandate must be funded through the government of Kenya.

SECTION 3: SCOPE OF THE PROJECT

The Commission's offices, warehouse and parking space requirements is 261,640 square feet hence, the total acreage required is Five (5) acres. Once constructed the Uchaguzi Centre will be a one-stop shop for the following:

i. Offices and Boardrooms
ii. ICT Data Centre
iii. Strong room for KIEMS storage
iv. National Tallying/ Training Centre
v. National Election Communication Centre
vi. Election Resource Centre
vii. Commission Library
viii. Commission Registries
ix. National Warehouse
x. Parking Spaces
xi. Wellness Centre
xii. Training Centre

It is envisaged that the Uchaguzi Centre will improve management of election by centralizing operations of the Commission at the Head office. This will lead to savings, enhanced security and centralized coordination of programs and activities of the Commission. Furthermore, the construction of the project will create employment to the workers who will be working on the site.

In order to deliver the project, the following steps will be adhered to:

i. Sourcing of funds;
ii. Land acquisition;
iii. Approval of bill of quantities, plans and compliance with statutory requirements;
iv. Procurement of the contractor;
v. Project implementation;
vi. Furniture and fittings
vii. Project monitoring, evaluation and control; and
viii. Commissioning of the Uchaguzi Centre.

SECTION 4: LOGICAL FRAMEWORK

a. Goal

Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels as per goal number 16.

The indicator used will be realized savings from rental expenditure. There will be reduction in rental expenditure as per the annual report submitted to the National Treasury, and the savings of 53% of total rent paid will reflect after the commissioning of the project.

b. Proposed Project Outputs

No.	Output	Indicator	Means of Verification
1.	Land title deeds	Time taken to obtain the title deed	Title deed
2.	Architectural and structural designs.	Time taken to obtain architectural designs	Approved Architectural and structural designs
3.	Bill of Quantities (BQ)	Time taken to get the BQ	Approved Bill of Quantities (BQ)
4.	Project Implementation Status report	Time taken to undertake the M&E	Monitoring and Evaluation report
5.	The Uchaguzi Centre building	Completion/Occupation certification	Handing over report

c. Project Activities and Inputs

Activities

i. Land acquisition and ownership,

ii. Preparation of physical development plan,

iii. Preparation of architectural and structural designs,

iv. Approval of BQs, plans and compliance with statutory requirements,

v. Procurement of the contractor,

vi. Project implementation,

vii. Project monitoring, evaluation and control, and

viii. Commissioning of the Uchaguzi Centre.

Inputs

i. Funds

ii. Land

iii. Construction materials and equipment

iv. Technical and professional services

d. Project Logical Framework Matrix

Narrative	Indicators	Means of Verification	Assumptions
Goal: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	% annual savings on rental expenditure Number of clients served satisfactorily	Audited financial statements Client feedback/survey reports	Adequate and timely allocation
Project Objective/: This project aims to: i. Minimize operational and maintenance costs; ii. Enhance security of Commission's resources; iii. Enhance efficiency in election management; and iv. Provide adequate office space.	i. Savings ii. Number of cases/incidences reported iii. Cost of elections iv. Satisfaction levels of both internal and external clients	i. Budget ii. Security incident reports iii. Customer satisfaction surveys	
Outcomes: Enhance service delivery and improve management of elections for sustainable democracy in Kenya.	% increase in citizen's participation regarding electoral activities	i. Voter turnout reports ii. Client feedback reports	
Key Output Commissioned Uchaguzi Centre	Handover report	Certification of completion/occupation	
Key Activities i. Land acquisition and ownership; ii. Preparation of physical development plan; iii. Development and approval of BQs, plans and compliance with statutory requirements; iv. Procurement of a contractor; v. Project implementation; vi. Project monitoring, evaluation and control; vii. Commissioning of Uchaguzi	i. Parcel(s) of land acquired ii. Number of plans developed iii. Number of plans approved iv. Number of contracts signed v. Percentage of project implementation vi. Number of progress reports developed vii. Uchaguzi Centre in place	▪ Title deed, allotment letter, land ownership and agreements. ▪ Architectural plan ▪ Bills of Quantities ● Contract document ● Project implementation reports ● Monitoring and evaluation report ● Certificate of completion/occupation	

Centre.				

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

Pursuant to Article 88 of the Constitution of Kenya 2010, the Commission is responsible for conducting or supervising referenda and elections to any elective body or office established by the Constitution, and any other elections as prescribed by an Act of Parliament.

A conducive working environment will lead to improved service delivery, and in turn, enhance election management processes guaranteeing credible elections and spurring economic growth.

2. Management of the Project

The Commission has a Project Implementation Committee (PIC) to monitor and oversee project implementation and report to the Chief Executive Officer/Accounting Officer on project progress.

The PIC is composed of a diverse team (multipartite) of internal technical staff and relevant personnel from the State Department for Public Works. The project will commence upon approval of the budget.

The Commission has successfully delivered a warehouse in Kakamega County and several ongoing projects on course for completion.

3. Project Implementation Plan

The table below describes the sequence of activities for construction of the Uchaguzi Centre:

No	Activity	Projected Timelines	Responsibility/Action
1.	Land acquisition and ownership	4 Months	Director, Human Resource and Administration
2.	Design and Documentation	3 Months	Project Manager
3.	Approval of BQs, plans and compliance with statutory requirements	3 Months	Director, Human Resource and Administration
4.	Procurement of contractors (Tendering Process)	3 Months	Director, Supply Chain Management
5.	Project implementation	48 months	Project Manager
6.	Project monitoring, evaluation and control	48 months	Project Implementation Committee
7.	Commissioning of Uchaguzi Centre	1 Month	Commission

4. Monitoring and Evaluation

The Commission will monitor the progress of the implementation of the project on a monthly, quarterly, and annual basis through PIC and the State Department for Public Works based on the milestones of the project.

Internally, the Commission will monitor and evaluate the project through the Directorate of Research, Electoral Boundaries and Risk Management for timely corrective action and reporting.

5. Risk and Mitigation Measures

No.	Risk	Likelihood	Impact	Mitigation
1	Delay in funding	High	Medium	Continuous engagement with the National Treasury for timely release of funds
2	Inflation of costs	Medium	Medium	The contract to factor inflation costs
3	Project delays by contractors	Medium	Medium	Strict adherence of TORs and terms of contract
4	Vendor rivalry	High	Low	Strict adherence to PPADA, 2015 and Regulations 2020
5	Delays in statutory approvals	Medium	Medium	Inter-agency collaboration

6. Project Sustainability

The Commission has a project sustainability plan that outlines the maintenance of the Uchaguzi Centre. This includes periodic renovations, maintenance and day to day operations of the facility. The project will improve operations efficiency by converging electoral services thus enhancing service delivery and improved management of elections. The project will be fully funded and maintained by the Government of Kenya. It is envisaged that the project will provide employment and business opportunities.

The anticipated annual operation and maintenance costs are **Ksh 43,902,005.00**

7. Project Stakeholders and Collaborators

No	Stakeholder	Level of Influence/ Interest	Engagement Strategy
1.	Attorney General	Principal Legal Advisor	Engagement
2.	The National Treasury	Project sponsor	Sector presentation
3.	Parliament	Budget allocation	Lobbying for funds
4.	Ministry of Lands, Housing and Urban Development	Land allocation and approval	Engagement
5.	National Police Service	Security	Engagement
6.	State Department of Public Works	implementation, monitoring and evaluation	Engagement
7.	National Environmental Management Authority -	Environment assessment and approval	Engagement
8.	National Construction Authority	Building supervision and approval	Engagement
9.	County Government	Architectural and structural plans approval and land rates	Engagement
10.	Ministry of Water Sanitation and Irrigation	Water resources and sanitation	Engagement
11.	Kenya Power	Electricity connection	Engagement

8. **Project Readiness**

No	Project Readiness	Status
1.	a. Has the project preliminary and detailed designs been prepared and approved?	Yes
	b. Has land been acquired (site readiness)?	No
	c. Have the necessary regulatory approvals been obtained?	No
	d. What government agencies and stakeholder will be involved in the preparation of the project and what role they will play in the project development and approval?	Refer to No. 7 above
	e. Have you undertaken consultations with other government agencies to improve synergy and avoid duplication of effort?	Yes
2.	If the answer is no to any of the above questions, then confirm whether this is part of the project implementation plan	Yes
3.	Whether the project can be phased or scaled down	No

The Commission tabled a proposal on Uchaguzi Centre to Justice, Legal Affairs Committee (JLAC) of the National Assembly for consideration and approval. The Commission further conducted a pre-feasibility study on the viability of the project and engaged the State Department of Public Works to give an estimate on the cost of constructing Uchaguzi Centre along with architectural designs.

The Commission submitted to the National Treasury the project concept note, pre-feasibility report and tentative bill of quantities for approval and funding.

9. **FINANCIAL ANALYSIS**

A. **Estimated Capital Cost to Complete the Project:(Ksh)**

Item	Amount (Kshs)
Consultancy and Fees	150,000,000.00
Land Acquisition Costs	500,000,000.00
Site Access, Preparation and Utility	100,000,000.00
Construction	2,500,000,000.00
Equipment	150,000,000.00
Other Capital Costs	100,000,000.00
TOTAL	**3,500,000,000.00**

B. Recurrent Costs (Kshs) : Estimate the Recurrent Costs associated of the Project

Item	Amount (Kshs)

Labour Cost	5,000,000.00
Operating Cost	12,000,000.00
Maintenance Costs	31,902,000.00
Others	0.00
TOTAL	**43,902,005.00**

C. Estimated total Projected Cost Kshs per Year

FY 1 :2026/2027	FY 2 :2027/2028	FY 3 :2028/2029	FY 4 :	FY 5
Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)
1,000,000,000	2,000,000,000	500,000,000	0	0

D. Proposed financing options for the project:

Option	
Government of Kenya Only	●
Development partner	
GoK and Development Partnership	
Private Sector	

E. State all other cost implications to other related projects

The table below shows a breakdown of estimated cost for other projects that must be implemented for the benefits to this project realization.

No	Project	Estimate Cost
1.	Mandera County Office and Warehouse	Ksh. 49,000,000
2.	Kirinyaga County Office/Hall and Warehouse Construction.	Ksh. 45,004,612.80
3.	Turkana County Office and Warehouse	Ksh. 49,000,000
4.	Nyandarua County Office and warehouse	Ksh. 49,000,000
5.	Busia warehouse construction	Ksh. 42,000,000
6.	IEBC Wajir County Office, Borehole, supply and installation of Solar power system.	Ksh. 3,500,000

7.	Repair of IEBC Tarbaj Constituecy office Wajir County	Ksh. 13,000,000
8.	Bungoma County Office repair and perimeter fencing	Ksh. 11,270,116.88
9.	Kakamega County Office and Warehouse Construction	Ksh. 23,664,000

Land expropriation is not required.

F. **Operational Cost after implementation**

No	Item	Cost
1	Personnel	14,050,000.00
2	Annual maintenance	10,000,000.00
3	Operational	17,223,000.00

1.2 Turkana County Warehouse and office Construction

SECTION 1: PROJECT PROFILE

Project Name:	Turkana County Warehouse and office Construction
Project Reference Number:	
Ministry/County Department:	IEBC
Implementing Agency:	IEBC
Initiating Department / Division / Section / Unit:	DHRA
Budget Vote:	3110202
Estimated Projected Cost:	49,000,000.00
MTEF Sector:	GJLOS
Accounting Officer:	CEO - IEBC
Official Contact Details:	University Way, Anniversary Towers, 6th Floor, P.O Box 45371 - 00100, Nairobi. Tel No: (254) 020 - 2877000 Email Address: info@iebc.or.ke
Project Threshold:	49,000,000.00
Provide Geographical Location	Latitude: 3.118786 Longitude: 35.603756

County: Turkana	Sub County: Turkana Central	Ward: Township	Village: Makuti

Planned Start Date:	December 2025
Planned End Date:	December 2027
Date of Submission:	September 2025

SECTION 2: PROJECT BACKGROUND

1. **Situation Analysis**

Vision 2030 envisions a Country with a democratic political system reflecting the aspirations and expectations of its people. Towards achieving this, the Commission intends to construct a County office block and warehouse to enhance efficient service delivery to the people of Kenya as well as guarantee safe storage of electoral materials. This will in turn contribute to the government's Bottom – Up Economic Transformation Agenda (BETA).

The Commission's strategy to construct the office block and warehouse is to ensure improved service delivery and management of elections. Consequently, the conduct of credible elections will result in a conducive environment, which is a good recipe for economic growth.

The Commission-owned office block and warehouse will result in savings of approximately **Kshs 17,700,000 per** electoral cycle, currently payable as rent and overheads. The saved funds will be utilized on other priority areas.

Constructing the office block and warehouse will be beneficial to the Commission as staff will have a conducive working environment.

The PFM Act, 2012 does not provide any provision for the Commission to seek private funding for the Construction of this Office and warehouse project without the approval of the Cabinet Secretary. In any case the assets are held in fiduciary, i.e. on behalf of the National Treasury. As a result, the Government remains a key success factor in the project by funding and provision of expertise through the State Department of Public Works and County Government. In the unlikely event that the project is not funded, there is a potential risk of asset losses, destruction and avoidable rental expenditure.

In safeguarding the Commission's independence, the core functions and mandate must be funded through the Government of Kenya. There is need for a safe storage space, owned by the Commission at the county to enhance operational efficiency during elections. Turkana County has the following materials in its rented warehouse as of June 2023:

i. 6,691 Ballot boxes for
ii. Solar Panels
iii. BVR Batteries
iv. Generators
v. 1000 Polling Booths
vi. Other strategic and non-strategic election materials

These are sensitive, high value and bulky election materials and equipment that require large and secure storage space.

2. **Problem Statement**

1) The Commission does not own an office block and warehouse. It rents space from other state and non-state agencies for this purpose. The rented facility in the County does not meet the required minimum specified environmental conditions for the storage of election materials and equipment like ventilation, safety, size and structural design.
2) The current rental arrangement exposes the Commission to the risks of theft and burglary.
3) The commission does not enjoy full control and exclusive access rights and is limited in terms of modifications it can undertake in the facility.
4) Against this backdrop, the Commission intends to construct its own office block and warehouse that complies with the requisite security, environmental and structural standards. Further, construction of a warehouse will also save on the rental overhead cost.

3. **Relevance of the Project Idea**

Vision 2030 envisions a Country with a democratic political system reflecting the aspirations and expectations of its people. Towards achieving this, the Commission intends to construct a County office block and warehouse to enhance efficient service delivery to the people of Kenya as well as guarantee safe storage of electoral materials. This will in turn contribute to the government's Bottom – Up Economic Transformation Agenda (BETA).

MTP will focus on implementation of BETA which is geared towards economic turnaround and inclusive growth aimed at increasing investment in housing and settlement sector.

Upon the construction of the office block and warehouse totaling to Ksh 49,500,000, the Commission expects to achieve enhanced electoral operations, thereby improve the process of achieving a free and fair election which translate to governance justice and rule of law, sector goals/agenda. Construction of a Commission owned office/hall and warehouse will ensure seamless warehousing and logistics geared towards improved service delivery in the management of elections. Consequently, the conduct of credible elections will result in a conducive environment which is a good recipe for economic growth.

The value of the stored electoral materials is approximated to be valued at **KshS. 120,000,000.** It is also envisaged that rental savings will be recouped after the third electoral cycle thus making a saving for the National Government for the foreseeable future. The County Office and warehouse to be constructed will serve 4 Constituencies in the County and host one of the Constituencies.

Section 51 of the PFM Act, 2012 does not provide any provision for the Commission to seek private funding for the Construction of this Office block and warehouse without the approval of the Cabinet Secretary of the National Treasury. In any case, the assets are held in fiduciary. As a result, the Government remains a key success factor in the project success by funding and provision of expertise through the State Department of Public Works and the County Government. In the unlikely event that the project is not funded, there is a potential risk of asset losses, destruction and avoidable rental expenditure. Further. in safeguarding the Commission's independence, the core functions and mandate must be funded through the Government of Kenya.

SECTION 3: SCOPE OF THE PROJECT

The Project will have the following components:

i. Spacious storage area;

ii. Strong room;

iii. Offices;

iv. Gas cylinders storage section;

v. Loading and off-loading areas; and

vi. Clock rooms and changing rooms.

vii. Warehouse and tallying Centre

viii. Perimeter boundary stone wall and gate

It is envisaged that construction of the office block and warehouse will enhance efficiency in storage, distribution and retrieval of election materials and equipment as well as provide conducive working environment.

In order to deliver the project, the following steps will be adhered to:

Approval of BQS, plans and compliance with statutory requirements;

i. Procurement of the contractor;

ii. Project implementation;

iii. Project monitoring, evaluation and control; and

iv. Commissioning of the warehouse

SECTION 4: LOGICAL FRAMEWORK

a. Goal

Promote peaceful and inclusive environment for sustainable development and provide access to electoral services.

b. Project Objectives/Outcomes

No.	Outcome	Objective	Indicator	Means of Verification
1.	Enhance service delivery and improve management of elections for sustainable democracy in Kenya.	To provide adequate office space for staff	Number of staff accommodated	Staff occupancy
2.		To minimize operational and maintenance costs.	% savings on operation costs	Financial report
3.		To enhance security of election materials and equipment	Number of incidence reports	Incident report
4.		To enhance efficiency on service delivery.	Number of clients served satisfactorily.	Client feedback/survey reports

c. Proposed Project Outputs

No.	Output	Indicator	Means of Verification
1.	Land title deeds	Time taken to obtain the title deed	Title deed
2.	Architectural and structural designs.	Time taken to obtain architectural designs	Approved Architectural and structural designs
3	Bill of Quantities (BQ)	Time taken to get the BQ	Approved Bill of Quantities (BQ)
4	Project Implementation Status report	Time taken to undertake the M&E	Monitoring and Evaluation report
5.	Complete office block and warehouse	Completion/Occupation certification	Handing over report

d. Project Activities and Inputs

Activities

i. Preparation of physical development plan;

ii. Preparation of architectural and structural designs

iii. Approval of BQs, plans and compliance with statutory requirements;

iv. Procurement of the contractor;

v. Project implementation;

vi. Project monitoring, evaluation and control; and

vii. Commissioning of the office block and warehouse

Inputs

i. Funds

ii. Land

iii. Construction materials and equipment

iv. Technical and professional services

e. Project Logical Framework Matrix

Narrative	Indicators	Means of Verification	Assumptions
Goal: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	% annual savings on rental expenditure Number of clients served satisfactorily	Audited financial statements Client feedback/survey reports	Adequate and timely allocation
Project Objective/: This project aims to: i. Minimize operational and maintenance costs; ii. Enhance security of Commission's resources; iii. Enhance efficiency in election management; and iv. Provide adequate office space.	i. Savings ii. Number of cases/incidences reported iii. Cost of elections iv. Satisfaction levels of both internal and external clients	i. Budget ii. Security incident reports iii. Customer satisfaction surveys	
Outcomes: Enhance service delivery and improve management of elections for sustainable democracy in Kenya.	% increase in citizen's participation regarding electoral activities	Voter turnout reports Client feedback reports	
Key Output Commissioned Turkana County office block and warehouse	Handover report	Certification of completion/occupation	
Key Activities i. Preparation of physical development plan; Development and approval of BQs, plans and compliance with statutory	i. Number of plans developed and approved. ii. Number of contracts	i. Architectural plan ii. Bills of Quantities iii. Contract document iv. Project implementation	

requirements; ii. Procurement of a contractor; iii. Project implementation; iv. Project monitoring, evaluation and control; v. Commissioning of Turkana office and warehouse block.	signed iii. Percentage of project implementation iv. Number of progress reports developed v. Office block and warehouse in place	reports v. Monitoring and evaluation report vi. Certificate of completion/occupation	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

Pursuant to Article 88 of the Constitution of Kenya 2010, the Commission is responsible for conducting or supervising referenda and elections to any elective body or office established by the Constitution, and any other elections as prescribed by an Act of Parliament.

A conducive working environment will lead to improved service delivery, and in turn, enhance election management processes guaranteeing credible elections and spurring economic growth.

2. Management of the Project

The Commission has a Project Implementation Committee (PIC) to monitor and oversee project implementation and report to the Chief Executive Officer/Accounting Officer.

The PIC is composed of a diverse team (multipartite) composed of qualified internal staff and technical personnel from the State Department for Public Works. The project will commence only upon approval of the required budget to avoid any project delays emanating from financial challenges.

Previously, the Commission has successfully delivered a warehouse in Kakamega within the project plan

3. Project Implementation Plan

The table below describes the sequence of activities for construction of the Turkana County office block and warehouse:

No	Activity/ Task Name	Expected Duration (Months)	Expected Outputs	Key Performance Indicators	FY1	FY2
1	Preparation and approval of physical development plan	3	Approved physical development plans	Architectural plan		
2	Preparation and approval of architectural and structural plan	3	Preparation and approval of architectural and structural plan	Architectural and Structural plan		
3	Preparation and approval of BQs and plans	1	Approved BQs	Bill of quantities		
4	Procurement of the contractor	3	Contractor on board	Signed contract document		
5	Project implementation	18	percentage of project implementation	project implementation reports; certificates		

6	Project monitoring, evaluation and control	16	Number of site visits	Monitoring and evaluation reports		
7	Commissioning of the warehouse.	0.4	Completed warehouse	Certificate of completion; Hand-over report; Certificate of Occupancy		

4. Monitoring and Evaluation

The Commission will monitor the progress of the implementation of the project on a monthly, quarterly and annual basis through PIC, State Department for Public Works based on the milestones of the project and internally the Commission will monitor and evaluate the project through the Directorate of Research, Electoral Boundaries and Risk Management for timely corrective action and reporting.

5. Risk and Mitigation Measures

No.	Risk	Likelihood	impact	Mitigation
1.	Delay in funding	High	Medium	Continuous engagement with the National Treasury for timely release of funds
2.	Inflation of costs	Medium	Medium	The contract to factor inflation costs
3.	Project delays by contractors	Medium	Medium	Strict adherence of TORs and terms of contract
4.	Vendor rivalry	High	Low	Strict adherence to PPADA, 2015 and Regulations 2020
5.	Delays in statutory approvals	Medium	Medium	Inter-agency collaboration

6. Project Sustainability

The Commission has a project sustainability plan that outlines the maintenance of the office block and warehouse. This includes periodic renovations, maintenance and day to day operations of the facility. The project will improve operations efficiency by converging electoral services thus enhancing service delivery and improved management of elections. The project will be fully funded and maintained by the Government of Kenya. It is envisaged that the project will provide employment and business opportunities.

The anticipated annual operation and maintenance costs are **Ksh 2,709,792.00**

7. Project Stakeholder and Collaborators

No	Stakeholder	Level of Influence/ Interest	Engagement Strategy
1.	Attorney General	Principal Legal Advisor	Engagement
2.	The National Treasury	Project sponsor	Sector presentation
3.	Parliament	Budget allocation	Lobbying for funds
4.	Ministry of Lands, Housing and Urban Development	Land allocation and approval	Presentation of documents

5.	National Police Service	Security	Engagement
6.	State Department of Public Works	implementation, monitoring and evaluation	Engagement
7.	National Environmental Management Authority -	Environment assessment and approval	Engagement
8.	National Construction Authority	Building supervision and approval	Engagement
9.	County Government	Architectural and structural plans approval and land rates	Engagement
10.	Ministry of Water, Sanitation and Irrigation	Water resources and sanitation	Engagement
11.	Kenya Power	Electricity connection	Engagement

8. Project Readiness

No	Project Readiness	Status
	a) Has the project preliminary and detailed designs been prepared and approved?	Yes
	b) Has land been acquired (site readiness)?	Yes
	c) Have the necessary regulatory approvals been obtained?	No
	d) What government agencies and stakeholder will be involved in the preparation of the project and what role they will play in the project development and approval?	Refer to No. 7 above
	e) Have you undertaken consultations with other government agencies in order to improve synergy and avoid duplication of effort?	Yes
	If the answer is no to any of the above questions, then confirm whether this is part of the project implementation plan	Yes
	Whether the project can be phased or scaled down	No

9. FINANCIAL ANALYSIS

A. Estimated Capital Cost to Complete the Project:(Ksh)

Consultancy and Fees: N/A

Land Acquisition Costs: N/A

Site Access, Preparation and Utility: 3,500,000

Construction and drilling of Borehole: 44,650,000

Equipment: N/A

Other Capital Costs: N/A

B. Recurrent Costs (Ksh): Estimate the Recurrent Costs associated of the Project

Labour Cost: 500,000

Operating Costs: 200,000

Maintenance Costs: 150,000

Others: N/A

C. Estimated total Projected Cost Kshs Per Year

FY 1 :2026/2027	FY 2 :2027/2028	FY 3	FY 4	FY 5
Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)
20,000,000.00	29,000,000	0	0	0

D. Proposed financing options for the project;

Option	
Government of Kenya Only	*
Development partner	
GoK and Development Partnership	
Private Sector	

E. Cost implications to other related projects

No	Project	Estimate Cost
1.	Uchaguzi Center	Ksh. 3,500,000,000
2.	Kirinyaga County Office/Hall and Warehouse Construction.	Ksh. 45,004,612.80
3.	Mandera	Ksh. 49,000,000
4.	Busia warehouse construction	Ksh. 42,000,000
5.	Nyandarua County office and Warehouse	Ksh. 49,000,000
6.	Wajir County Office, Borehole, supply and installation of Solar power system.	Ksh. 3,500,000
7.	Tarbaj Constituency office perimeter fencing and repair	Ksh. 13,000,000
8.	Bungoma County Office repair and perimeter fencing	Ksh. 11,270,116.88
9.	Completion of Kakamega County Warehouse	Ksh. 23,664,000

F. State other cost implications to other related projects

No	Item	Cost
1.	Personnel	500,000
2.	Annual Maintenance	150,000
3.	Operational	200,000

1.3 Busia Warehouse Construction

SECTION 1: PROJECT PROFILE			
Project Name:	Busia Warehouse Construction		
Project Reference Number:	10011		
Ministry/County Department:	IEBC		
Implementing Agency:	IEBC		
Initiating Department / Division / Section / Unit:	Directorate of Human Resource and Administration		
Budget Vote:	3110202		
Estimated Projected Cost:	42,000,000		
MTEF Sector:	GJLOS		
Accounting Officer:	CEO – IEBC		
Official Contact Details:	University Way, Anniversary Towers, 6th Floor, P.O Box 45371 - 00100, Nairobi. Tel No: (254) 020 - 2877000 Email Address: info@iebc.or.ke		
Project Threshold:	42,000,000		
Provide Geographical Location	Latitude: 0.357644 Longitude: 34.171428		
County: Busia	**Sub County:** Matayos	**Ward:** Matayos South Ward	**Village**: Lwanya
Planned Start Date:	December 2025		
Planned End Date:	December 2028		

Date of Submission:	September 2025

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Vision 2030 envisions a Country with a democratic political system reflecting the aspirations and expectations of its people. Towards achieving this, the Commission intends to construct a County office block and warehouse to enhance efficient service delivery to the people of Kenya as well as guarantee safe storage of electoral materials. This will in turn contribute to the government's Bottom – Up Economic Transformation Agenda (BETA).

The Commission's strategy to construct the office block and warehouse is to ensure improved service delivery and management of elections. Consequently, the conduct of credible elections will result in a conducive environment which is a good recipe for economic growth.

The Commission-owned office block and warehouse will result in savings of approximately **Kshs 7,200,000** per electoral cycle, currently payable as rent and overheads. The saved funds will be utilized on other priority areas.

Constructing the office block and warehouse will be beneficial to the Commission as staff will have a conducive working environment.

The PFM Act, 2012 does not provide any provision for the Commission to seek private funding for the Construction of this Office and warehouse project without the approval of the Cabinet Secretary. In any case the assets are held in fiduciary, i.e. on behalf of the National Treasury. As a result, the Government remains a key success factor in the project by funding and provision of expertise through the State Department of Public Works and County Government. In the unlikely event that the project is not funded, there is a potential risk of asset losses, destruction and avoidable rental expenditure.

In safeguarding the Commission's independence, the core functions and mandate must be funded through the Government of Kenya.

There is need for a safe storage space, owned by the Commission at the county to enhance operational efficiency during elections. Kirinyaga County has the following materials in its rented warehouse as of June 2023:

- 5532 Ballot boxes.
- 1 Generator
- 2249 Polling Booths
- Other strategic and non-strategic election materials

These are sensitive, high value and bulky election materials and equipment that require large and secure storage space.

2. Problem Statement

The Commission does not own a warehouse facility, it rents space from other state and non-state agencies for this purpose. The rented facility in the County does not meet the required minimum specified environmental conditions for the storage of election materials and equipment like ventilation, safety, size and structural design.

The current rental arrangement exposes the Commission to the risks of theft and burglary.

The commission does not enjoy full control and exclusive access rights and is limited in terms of modifications it can undertake in the facility.

Against this backdrop, the Commission intends to construct its own warehouse that complies with the requisite security, environmental and structural standards. Further, construction of a warehouse will also save on the rental overhead cost.

3. Relevance of Project Idea

Vision 2030 envisions a Country with a democratic political system reflecting the aspirations and expectations of its people. Towards achieving this, the Commission intends to construct a County office block and warehouse to enhance efficient service delivery to the people of Kenya as well as guarantee safe storage of electoral materials. This will in turn contribute to the government's Bottom – Up Economic Transformation Agenda (BETA).

MTP will focus on implementation of BETA which is geared towards economic turnaround and inclusive growth aimed at increasing investment in housing and settlement sector.

Upon the construction of the office/hall and warehouse totaling to **Ksh 42,000,000**, the Commission expects to achieve enhanced electoral operations, thereby improve the process of achieving a free and fair election which translate to governance justice and rule of law, sector goals/agenda. Construction of a Commission owned office/hall and warehouse will ensure seamless warehousing and logistics geared towards improved service delivery in the management of elections. Consequently, the conduct of credible elections will result in a conducive environment which is a good recipe for economic growth.

The value of the stored electoral materials is approximated to be valued at Ksh120,000,000. It is also envisaged that rental savings will be recouped after the third electoral cycle thus making a saving for the National Government for the foreseeable future. The County Office and warehouse to be constructed will serve 4 Constituencies in the County and host one of the Constituencies.

Section 51 of the PFM Act, 2012 does not provide any provision for the Commission to seek private funding for the Construction of this Office block and warehouse without the approval of the Cabinet Secretary of the National Treasury. In any case, the assets are held in fiduciary. As a result, the Government remains a key success factor in the project success by funding and provision of expertise through the State Department of Public Works and the County Government. In the unlikely event that the project is not funded, there is a potential risk of asset losses, destruction and avoidable rental expenditure.

Further, in safeguarding the Commission's independence, the core functions and mandate must be funded through the Government of Kenya.

SECTION 3: SCOPE OF THE PROJECT

The warehouse will have the following components: Perimeter wall and gate; County office; Host constituency office; County warehouse; County conference hall ; Security guard house; Car park;Water storage facilities; External toilets

It is envisaged that construction of the office block and warehouse will enhance efficiency in storage, distribution and retrieval of election materials and equipment as well as provide conducive working environment.

In order to deliver the project, the following steps will be adhered to:

i. Land acquisition and transfer of ownership;

ii. Approval of Bill of Quantities (BQs), plans and compliance with statutory requirements;

iii. Procurement of the contractor;

iv. Project implementation;

v. Project monitoring, evaluation and control; and

vi. Commissioning of the warehouse

SECTION 4: LOGICAL FRAMEWORK

a. Goal

Promote peaceful and inclusive environment for sustainable development and provide access to electoral services.

b. Project Objectives/Outcomes

No.	Outcome	Objective	Indicator	Means of Verification
1.	Enhance service delivery and improve management of elections for sustainable democracy in Kenya.	To provide adequate office space for staff	Number of staff accommodated	Staff occupancy
2.		To minimize operational and maintenance costs.	% savings on operation costs	Financial report
3.		To enhance security of election materials and equipment	Number of incidence reports	Incident report
4.		To enhance efficiency on service delivery.	Number of clients served satisfactorily.	Client feedback/survey reports

c. Proposed Project Outputs

No.	Output	Indicator	Means of Verification
1.	Land title deeds	Time taken to obtain the title deed	Title deed
2.	Architectural and structural designs.	Time taken to obtain architectural designs	Approved Architectural and structural designs
3	Bill of Quantities (BQ)	Time taken to get the BQ	Approved Bill of Quantities (BQ)
4	Project Implementation Status report	Time taken to undertake the M&E	Monitoring and Evaluation report
5.	Complete office block and warehouse	Completion/Occupation certification	Handing over report

d. Project Activities and Inputs

Activities

i. Preparation of physical development plan;

ii. Preparation of architectural and structural designs

iii. Approval of BQs, plans and compliance with statutory requirements;

iv. Procurement of the contractor;

v. Project implementation;

vi. Project monitoring, evaluation and control; and

vii. Commissioning of the office block and warehouse.

Inputs

i. Funds

ii. Land

iii. Construction materials and equipment

iv. Technical and professional services

e. Project Logical Framework

Narrative	Indicators	Means of Verification	Assumptions
Goal: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutions at all levels	% annual savings on rental expenditure Number of clients served satisfactorily. 1	Audited financial statements Client feedback/survey report	Adequate and timely allocation
Project Objective/: This project aims to: i. Minimize operational and maintenance costs; ii. Enhance security of Commission's resources; iii. Enhance efficiency in election management; and iv. Provide adequate office space.	i. Savings ii. Number of cases/incidences reported iii. Cost of elections iv. Satisfaction levels of both internal and external clients	i. Budget ii. Security incident reports iii. Customer satisfaction surveys	
Outcomes: Enhance service delivery and improve management of elections for sustainable democracy in Kenya.	% increase in citizen's participation regarding electoral activities	Voter turnout reports Client feedback reports	
Key Output Commissioned Busia County office block and warehouse	Handover report	Certification of completion/occupation	
Key Activities i. Preparation of physical development plan; ii. Development and approval of BQs, plans and compliance with statutory requirements; iii. Procurement of a contractor; iv. Project implementation; v. Project monitoring, evaluation and control; vi. Commissioning of Busia	i. Number of plans developed and approved. ii. Number of contracts signed iii. Percentage of project implementation iv. Number of progress reports developed v. Office block and warehouse in place	i. Architectural plan ii. Bills of Quantities iii. Contract document iv. Project implementation reports v. Monitoring and evaluation report vi. Certificate of completion/	

County office block and warehouse.		occupation	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

Pursuant to Article 88 of the Constitution of Kenya 2010, the Commission is responsible for conducting or supervising referenda and elections to any elective body or office established by the Constitution, and any other elections as prescribed by an Act of Parliament.

A conducive working environment will lead to improved service delivery, and in turn, enhance election management processes guaranteeing credible elections and spurring economic growth.

2. Management of the Project

The Commission has a Project Implementation Committee (PIC) to monitor and oversee project implementation and report to the Chief Executive Officer/Accounting Officer.

The PIC is composed of a diverse team (multipartite) composed of qualified internal staff and technical personnel from the State Department for Public Works. The project will commence only upon approval of the required budget to avoid any project delays emanating from financial challenges.

Previously, the Commission has successfully delivered a warehouse in Kakamega within the project plan.

3. Project Implementation Plan

The table below describes the sequence of activities for construction of the Busia County warehouse:

No	Activity/ Task Name	Expected Duration (Months)	Expected Outputs	Key Performance Indicators	FY1	FY2
1	Preparation and approval of physical development plan	3	Approved physical development plans	Architectural plan		
2	Preparation and approval of architectural and structural plan	3	Preparation and approval of architectural and structural plan	Architectural and Structural plan		
3	Preparation and approval of BQs and plans	1	Approved BQs	Bill of quantities		
4	Procurement of the contractor	3	Contractor on board	Signed contract document		
5	Project implementation	18	percentage of project implementation	project implementation reports; certificates		
6	Project monitoring, evaluation and control	16	Number of site visits	Monitoring and evaluation reports		

7	Commissioning of the warehouse.	0.4	Completed warehouse	Certificate of completion; Hand-over report; Certificate of Occupancy		

4. Monitoring and Evaluation

The Commission will monitor the progress of the implementation of the project on a monthly, quarterly and annual basis through PIC and the State Department for Public Works based on the milestones of the project and internally the Commission will monitor and evaluate the project through the Directorate of Research, Electoral Boundaries and Risk Management for timely corrective action and reporting.

5. Risk and Mitigation Measures

No.	Risk	Likelihood	impact	Mitigation
1.	Delay in funding	High	Medium	Continuous engagement with the National Treasury for timely release of funds
2.	Inflation of costs	Medium	Medium	The contract to factor inflation costs
3.	Project delays by contractors	Medium	Medium	Strict adherence of TORs and terms of contract
4.	Vendor rivalry	High	Low	Strict adherence to PPADA, 2015 and Regulations 2020
5.	Delays in statutory approvals	Medium	Medium	Inter-agency collaboration

6. Project Sustainability

The Commission has a project sustainability plan that outlines the maintenance of the office block and warehouse. This includes periodic renovations, maintenance and day to day operations of the facility. The project will improve operations efficiency by converging electoral services thus enhancing service delivery and improved management of elections. The project will be fully funded and maintained by the Government of Kenya. It is envisaged that the project will provide employment and business opportunities.

The anticipated annual operation and maintenance costs are **Ksh 2,709,792.00**

7. Project Stakeholders and Collaborators

No	Stakeholder	Level of Influence/ Interest	Engagement Strategy
1.	Attorney General	Principal Legal Advisor	Engagement

2.	The National Treasury	Project sponsor	Sector presentation
3.	Parliament	Budget allocation	Lobbying for funds
4.	Ministry of Lands, Housing and Urban Development	Land allocation and approval	Presentation of documents
5.	National Police Service	Security	Engagement
6.	State Department of Public Works	implementation, monitoring and evaluation	Engagement
7.	National Environmental Management Authority -	Environment assessment and approval	Engagement
8.	National Construction Authority	Building supervision and approval	Engagement
9.	County Government	Architectural and structural plans approval and land rates	Engagement
10.	Ministry of Water, Sanitation and Irrigation	Water resources and sanitation	Engagement
11.	Kenya Power	Electricity connection	Engagement

8. Project Readiness

	Project Readiness	Status
a)	Has the project preliminary and detailed designs been prepared and approved?	Yes
b)	Has land been acquired (site readiness)?	Yes
c)	Have the necessary regulatory approvals been obtained?	No
d)	What government agencies and stakeholder will be involved in the preparation of the project and what role they will play in the project development and approval?	Refer to No. 7 above
e)	Have you undertaken consultations with other government agencies in order to improve synergy and avoid duplication of effort?	Yes
	If the answer is no to any of the above questions, then confirm whether this is part of the project implementation plan	Yes
	Whether the project can be phased or scaled down	No

9. FINANCIAL ANALYSIS

A. Estimated Capital Cost to Complete the Project:(Ksh)

- Consultancy and Fees: N/A
- Land Acquisition Costs: N/A
- Site Access, Preparation and Utility: 2,000,000
- Construction: 33,800,000
- Equipment: 2,500,000
- Other Capital Costs: 2,000,000

B. Recurrent Costs (Ksh): Estimate the Recurrent Costs associated of the Project

- Labour Cost: 1,000,000
- Operating Costs: 500,000
- Maintenance Costs: 200,000
- Others: N/A

C. Estimated Total Project Cost Ksh Per Year

FY 1 :2026/2027	**FY 2** :2027/2028	**FY 3**	**FY 4**	**FY 5**
Total (Kshs)	**Total (Kshs)**	**Total (Kshs)**	**Total (Kshs)**	**Total (Kshs)**
22,000,000	20,000,000	0	0	0

D. Proposed financing options for the project:

Option	
Government of Kenya Only	#
Development partner	
GoK and Development Partnership	
Private Sector	

E. State other cost implication to other related projects

The table below shows a breakdown of estimated cost for other projects that must be implemented for the benefits to this project realization.

No	Project	Estimate Cost
1.	Uchaguzi Center	Ksh. 3,500,000,000
2.	Kirinyaga County Office/Hall and Warehouse Construction.	Ksh. 45,004,612.80
3.	Mandera County Warehouse	Ksh. 49,000,000
4.	Turkana Warehouse Construction	Ksh. 49,000,000
5.	Nyandarua County Office and warehouse	Ksh. 49,000,000
6.	Wajir County Office, Borehole, supply and installation of Solar power system.	Ksh. 3,500,000
7.	Tarbaj Constituency office perimeter fencing and repair	Ksh. 13,000,000
8.	Bungoma County Office repair and perimeter fencing	Ksh. 11,270,116.88
9.	Completion of Kakamega County Warehouse	Ksh. 23,664,000
Land expropriation is not required.		

F. Operational Cost after implementation

No	Item	Cost
1.	Personnel	700,000
2.	Annual Maintenance	200,000
3.	Operational	200,000

1.4 Kirinyaga County Office/Hall and Warehouse Construction.

SECTION 1: PROJECT PROFILE	
Project Name:	Kirinyaga County Office/Hall and Warehouse Construction.
Project Reference Number:	
Ministry/County Department:	IEBC
Implementing Agency:	IEBC
Initiating Department / Division / Section / Unit:	Directorate of Human Resource and Administration
Budget Vote:	3110202
Estimated Projected Cost:	45,004,612.80
MTEF Sector:	GJLOS
Accounting Officer:	CEO – IEBC
Official Contact Details:	University Way, Anniversary Towers, 6th Floor, P.O Box 45371 - 00100, Nairobi. Tel No: (254) 020 - 2877000 Email Address: info@iebc.or.ke
Project Threshold:	45,004,612.80
Provide Geographical Location	Latitude: 0º 29'55.93 Longitude: 37º16'49.12

County: Kirinyaga	**Sub County:** kirinyaga Central	**Ward:** Kerugoya Ward	**Village**: Kerugoya

Planned Start Date:	January 2026
Planned End Date:	30th June 2027
Date of Submission:	September, 2025

SECTION 2: PROJECT BACKGROUND

2. Situation Analysis

Vision 2030 envisions a Country with a democratic political system reflecting the aspirations and expectations of its people. Towards achieving this, the Commission intends to construct a County office block, hall and warehouse to enhance efficient service delivery to the people of Kenya as well as guarantee safe storage of electoral materials. This will in turn contribute to the government's Bottom – Up Economic Transformation Agenda (BETA).

The Commission's strategy to construct the office block, hall and warehouse is to ensure improved service delivery and management of elections. Consequently, the conduct of credible elections will result in a conducive environment, which is a good recipe for economic growth.

The Commission-owned office block and warehouse will result in savings of approximately Kshs 12,600,000 per electoral cycle, currently payable as rent and overheads. The saved funds will be utilized on other priority areas.

Constructing the office block, hall and warehouse will be beneficial to the Commission as staff will have a conducive working environment.

The PFM Act, 2012 does not provide any provision for the Commission to seek private funding for the Construction of this Office and warehouse project without the approval of the Cabinet Secretary. In any case the assets are held in fiduciary, i.e. on behalf of the National Treasury. As a result, the Government remains a key success factor in the project by funding and provision of expertise through the State Department of Public Works and County Government. In the unlikely event that the project is not funded, there is a potential risk of asset losses, destruction and avoidable rental expenditure.

In safeguarding the Commission's independence, the core functions and mandate must be funded through the Government of Kenya.

There is need for a safe storage space, owned by the Commission at the county to enhance operational efficiency during elections. Kirinyaga County has the following materials is in its rented warehouse as of June 2023:

- 4,973 Ballot boxes.
- Generators
- 2,200 Polling Booths
- 111 BVR kits and other ICT materials
- Other strategic and non-strategic election materials

These are sensitive, high value and bulky election materials and equipment that require large and secure storage space.

3. Problem Statement

1. The Commission does not own a County office, hall or warehouse facility, it rents space from other state and non-state agencies for this purpose. The rented facility in the County does not meet the required minimum specified environmental conditions for the storage of election materials and equipment like ventilation, safety, size and structural design.
2. The current rental arrangement exposes the Commission to the risks of theft and burglary.
3. The commission does not enjoy full control and exclusive access rights and is limited in terms of modifications it can undertake in the facility.
4. Against this backdrop, the Commission intends to construct its own County office block, a hall and warehouse that complies with the requisite security, environmental and structural standards. Further, construction of a County office, hall and warehouse will also save on the rental overhead cost.

4. Relevance of Project Idea

Vision 2030 envisions a Country with a democratic political system reflecting the aspirations and expectations of its people. Towards achieving this, the Commission intends to construct a County office block, a hall and a warehouse to enhance efficient service delivery to the people of Kenya as well as guarantee safe storage of electoral materials. This will in turn contribute to the government's Bottom – Up Economic Transformation Agenda (BETA).

MTP will focus on implementation of BETA which is geared towards economic turnaround and inclusive growth aimed at increasing investment in housing and settlement sector.

Upon the construction of the office/hall and warehouse totaling to **Ksh 45,004,612.80,** the Commission expects to achieve enhanced electoral operations, thereby improve the process of achieving a free and fair election which translate to governance justice and rule of law, sector goals/agenda. Construction of a Commission owned office/hall and warehouse will ensure seamless warehousing and logistics geared towards improved service delivery in the management of elections. Consequently, the conduct of credible elections will result in a conducive environment which is a good recipe for economic growth.

The value of the stored electoral materials is approximated to be valued at **KshS. 120,000,000.** It is also envisaged that rental savings will be

recouped after the third electoral cycle thus making a saving for the National Government for the foreseeable future. The County Office and warehouse to be constructed will serve 4 Constituencies in the County and host one of the Constituencies.

Section 51 of the PFM Act, 2012 does not provide any provision for the Commission to seek private funding for the Construction of this Office block and warehouse without the approval of the Cabinet Secretary of the National Treasury. In any case, the assets are held in fiduciary. As a result, the Government remains a key success factor in the project success by funding and provision of expertise through the State Department of Public Works and the County Government. In the unlikely event that the project is not funded, there is a potential risk of asset losses, destruction and avoidable rental expenditure. Further. In safeguarding the Commission's independence, the core functions and mandate must be funded through the Government of Kenya.

SECTION 3: SCOPE OF THE PROJECT

The project will have the following components:

i. Perimeter wall and gate
ii. County office
iii. Host constituency office
iv. County warehouse
v. County conference hall
vi. Security guard house
vii. Car park
viii. Water storage facilities
ix. External toilets

It is envisaged that construction of the office block, hall and warehouse will enhance efficiency in storage, distribution and retrieval of election materials and equipment as well as provide conducive working environment.

In order to deliver the project, the following steps will be adhered to:

i. Land acquisition and transfer of ownership;
ii. Approval of Bill of Quantities (BQs), plans and compliance with statutory requirements;
iii. Procurement of the contractor;
iv. Project implementation;
v. Project monitoring, evaluation and control; and
vi. Commissioning of the county office, hall and warehouse

SECTION 4: LOGICAL FRAMEWORK

b. Goal

Promote peaceful and inclusive environment for sustainable development and provide access to electoral services.

c. Project Objectives/Outcomes

No.	Outcome	Objective	Indicator	Means of Verification
1.	Enhance service delivery and improve management of elections for sustainable democracy in Kenya.	To provide adequate office space for staff	Number of staff accommodated	Staff occupancy
2.		To minimize operational and maintenance costs.	% savings on operation costs	Financial report
3.		To enhance security of election materials and equipment	Number of incidence reports	Incident report
4.		To enhance efficiency on service delivery.	Number of clients served satisfactorily.	Client feedback/survey reports

d. Proposed Project Outputs

No.	Output	Indicator	Means of Verification
1.	Land title deeds	Time taken to obtain the title deed	Title deed
2.	Architectural and structural designs.	Time taken to obtain architectural designs	Approved Architectural and structural designs
3	Bill of Quantities (BQ)	Time taken to get the BQ	Approved Bill of Quantities (BQ)
4	Project Implementation Status report	Time taken to undertake the M&E	Monitoring and Evaluation report
5.	Complete office block and warehouse	Completion/Occupation certification	Handing over report

e. Project Activities and Inputs

Activities

i. Preparation of physical development plan;

ii. Preparation of architectural and structural designs

iii. Approval of BQs, plans and compliance with statutory requirements;

iv. Procurement of the contractor;

v. Project implementation;

vi. Project monitoring, evaluation and control; and

vii. Commissioning of the office block and warehouse.

Inputs

i. Funds

ii. Land

iii. Construction materials and equipment

iv. Technical and professional services

f. Project Logical Framework

Narrative	Indicators	Means of Verification	Assumptions
Goal: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutions at all levels	% annual savings on rental expenditure Number of clients served satisfactorily.	Audited financial statements. Client feedback/survey reports	Adequate and timely allocation
Project Objective/: This project aims to: i. Minimize operational and maintenance costs; ii. Enhance security of Commission's resources; iii. Enhance efficiency in election management; and iv. Provide adequate office space.	i. Savings ii. Number of cases/incidences reported iii. Cost of elections iv. Satisfaction levels of both internal and external clients	i. Budget ii. Security incident reports iii. Customer satisfaction surveys	
Outcomes: Enhance service delivery and improve management of elections for sustainable democracy in Kenya.	% increase in citizen's participation regarding electoral activities	Voter turnout reports Client feedback reports	
Key Output Commissioned Kirinyaga County office block, hall and warehouse	Handover report	Certification of completion/occupation	
Key Activities i. Preparation of physical development plan; ii. Development and approval of BQs, plans and compliance with	i. Number of plans developed and approved. ii. Number of contracts signed iii. Percentage of project	i. Architectural plan ii. Bills of Quantities iii. Contract document iv. Project implementation reports	

statutory requirements; iii. Procurement of a contractor; iv. Project implementation; v. Project monitoring, evaluation and control; vi. Commissioning of Kirinyaga County office block, hall and warehouse.	implementation iv. Number of progress reports developed v. Office block and warehouse in place	v. Monitoring and evaluation report vi. Certificate of completion/ occupation		

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

Pursuant to Article 88 of the Constitution of Kenya 2010, the Commission is responsible for conducting or supervising referenda and elections to any elective body or office established by the Constitution, and any other elections as prescribed by an Act of Parliament.

A conducive working environment will lead to improved service delivery, and in turn, enhance election management processes guaranteeing credible elections and spurring economic growth.

2. Management of the Project

The Commission has a Project Implementation Committee (PIC) to monitor and oversee project implementation and report to the Chief Executive Officer/Accounting Officer.

The PIC is composed of a diverse team (multipartite) composed of qualified internal staff and technical personnel from the State Department for Public Works. The project will commence only upon approval of the required budget to avoid any project delays emanating from financial challenges.

Previously, the Commission has successfully delivered a warehouse in Kakamega within the project plan.

3. Project Implementation Plan

The table below describes the sequence of activities for construction of the Kirinyaga County office, Hall and warehouse:

No	Activity/ Task Name	Expected Duration (Months)	Expected Outputs	Key Performance Indicators	FY1	FY2
1	Preparation and approval of physical development plan	3	Approved physical development plans	Architectural plan		
2	Preparation and approval of architectural and structural plan	3	Preparation and approval of architectural and structural plan	Architectural and Structural plan		
3	Preparation and approval of BQs and plans	1	Approved BQs	Bill of quantities		

4	Procurement of the contractor	3	Contractor on board	Signed contract document		
5	Project implementation	18	percentage of project implementation	project implementation reports; certificates		
6	Project monitoring, evaluation and control	16	Number of site visits	Monitoring and evaluation reports		
7	Commissioning of the office block, hall and warehouse.	0.4	Completed office block, hall warehouse	Certificate of completion; Hand-over report; Certificate of Occupancy		

4. Monitoring and Evaluation

The Commission will monitor the progress of the project implementation on a monthly, quarterly and annual basis through PIC and the State Department for Public Works based on the milestones of the project. Internally the Commission will monitor and evaluate the project through the Directorate of Research, Electoral Boundaries and Risk Management for timely corrective action and reporting.

5. Risk and Mitigation Measures

No.	Risk	Likelihood	impact	Mitigation
1.	Delay in funding	High	Medium	Continuous engagement with the National Treasury for timely release of funds
2.	Inflation of costs	Medium	Medium	The contract to factor inflation costs
3.	Project delays by contractors	Medium	Medium	Strict adherence of TORs and terms of contract
4.	Vendor rivalry	High	Low	Strict adherence to PPADA, 2015 and Regulations 2020
5.	Delays in statutory approvals	Medium	Medium	Inter-agency collaboration

6. Project Sustainability

The Commission has a project sustainability plan that outlines the maintenance of the office block and warehouse. This includes periodic renovations, maintenance and day-to-day operations of the facility. The project will improve operations efficiency by converging electoral services thus enhancing service delivery and improved management of elections. The project will be fully funded and maintained by the Government of Kenya. It is envisaged that the project will provide employment and business opportunities.

The anticipated annual operation and maintenance costs are **Ksh 2,709,792.00**

7. Project Stakeholders and Collaborators

No	Stakeholder	Level of Influence/ Interest	Engagement Strategy
1.	Attorney General	Principal Legal Advisor	Engagement
2.	The National Treasury	Project sponsor	Sector presentation
3.	Parliament	Budget allocation	Lobbying for funds
4.	Ministry of Lands, Housing and Urban Development	Land allocation and approval	Presentation of documents
5.	National Police Service	Security	Engagement
6.	State Department of Public Works	implementation, monitoring and evaluation	Engagement
7.	National Environmental Management Authority -	Environment assessment and approval	Engagement
8.	National Construction Authority	Building supervision and approval	Engagement
9.	County Government	Architectural and structural plans approval and land rates	Engagement
10.	Ministry of Water, Sanitation and Irrigation	Water resources and sanitation	Engagement
11.	Kenya Power	Electricity connection	Engagement

9. Project Readiness

No	Project Readiness	Status
1.	f) Has the project preliminary and detailed designs been prepared and approved?	Yes
	g) Has land been acquired (site readiness)?	Yes
	h) Have the necessary regulatory approvals been obtained?	No
	i) What government agencies and stakeholder will be involved in the preparation of the project and what role they will play in the project development and approval?	Refer to No. 7 above
	j) Have you undertaken consultations with other government agencies in order to improve synergy and avoid duplication of effort?	Yes
2.	If the answer is no to any of the above questions, then confirm whether this is part of the project implementation plan	Yes

3.	Whether the project can be phased or scaled down	No

10. FINANCIAL ANALYSIS

B. Estimated Capital Cost to Complete the Project:(Ksh)

- Consultancy and Fees: N/A
- Land Acquisition Costs: N/A
- Site Access, Preparation and Utility: 2,000,000
- Construction: 43,004,612.80
- Equipment:
- Other Capital Costs:

C. Recurrent Costs (Ksh): Estimate the Recurrent Costs associated of the Project

- Labour Cost: 200,000
- Operating Costs: 60,000
- Maintenance Costs: 100,000
- Others: N/A

D. Estimated Total Project Cost Ksh Per Year

FY 1 :2026/2027	**FY 2** :2027/2028	**FY 3**	**FY 4**	**FY 5**
Total (Kshs)	**Total (Kshs)**	**Total (Kshs)**	**Total (Kshs)**	**Total (Kshs)**
23,877,717.80	21,126,895.00	0	0	0

E. Proposed financing options for the project:

Option	
Government of Kenya Only	#
Development partner	
GoK and Development Partnership	
Private Sector	

F. State other cost implication to other related projects

The table below shows a breakdown of estimated cost for other projects that must be implemented for the benefits to this project

realization.

No	Project	Estimate Cost
1.	Uchaguzi Center	Ksh. 3,500,000,000
2.	Busia County Warehouse	Ksh. 42,000,000
3.	Mandera County Office and Warehouse	Ksh. 49,000,000
4.	Turkana Warehouse Construction	Ksh. 49,000,000
5.	Nyandarua County Office and warehouse	Ksh. 49,000,000
6.	Wajir County Office, Borehole, supply and installation of Solar power system.	KSh. 3,500,000
7.	Tarbaj Constituency office perimeter fencing and repair	Ksh. 13,000,000
8.	Bungoma County Office repair and perimeter fencing	Ksh. 11,270,116.88
9.	Completion of Kakamega County Warehouse	Ksh. 23,664,000

Land expropriation is not required.

G. Operational Cost after implementation

No	Item	Cost
2.	Personnel	200,000
3.	Annual Maintenance	100,000
4.	Operational	60,000

1.5 Mandera County Office and Warehouse Construction

SECTION 1: PROJECT PROFILE	
Project Name:	Mandera County Office and Warehouse Construction
Project Reference Number:	
Ministry/County Department:	IEBC

Implementing Agency:		IEBC	
Initiating Department / Division / Section / Unit:		DHRA	
Budget Vote:		3110202	
Estimated Projected Cost:		49,000,000	
MTEF Sector:		GJLOS	
Accounting Officer:		CEO – IEBC	
Official Contact Details:		University Way, Anniversary Towers, 6th Floor, P.O Box 45371 - 00100, Nairobi. Tel No: (254) 020 - 2877000 Email Address: info@iebc.or.ke	
Project Threshold:		49,000,000	
Provide Geographical Location		Latitude: 3.924525 Longitude: 41.796533	
County: Mandera	**Sub County**: Mandera East	**Ward**: Neboi	**Village**: Green County
Planned Start Date:		1st January 2026	
Planned End Date:		31st December 2027	
Date of Submission:		October 2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Vision 2030 envisions a Country with a democratic political system reflecting the aspirations and expectations of its people. Towards achieving this, the Commission intends to construct a County office block and warehouse to enhance efficient service delivery to the people of Kenya as well as guarantee safe storage of electoral materials. This will in turn contribute to the government's Bottom – Up Economic Transformation Agenda (BETA).

The Commission's strategy to construct the office block and warehouse is to ensure improved service delivery and management of elections. Consequently, the conduct of credible elections will result in a conducive environment which is a good recipe for economic growth.

The Commission-owned office block and warehouse will result in savings of approximately **Kshs 28,314,000** per electoral cycle, currently payable as rent and overheads. The saved funds will be utilized on other priority areas.

Constructing the office block and warehouse will be beneficial to the Commission as staff will have a conducive working environment.

The PFM Act, 2012 does not provide any provision for the Commission to seek private funding for the Construction of this Office and warehouse project without the approval of the Cabinet Secretary. In any case the assets are held in fiduciary, i.e. on behalf of the National

Treasury. As a result, the Government remains a key success factor in the project by funding and provision of expertise through the State Department of Public Works and County Government. In the unlikely event that the project is not funded, there is a potential risk of asset losses, destruction and avoidable rental expenditure.

In safeguarding the Commission's independence, the core functions and mandate must be funded through the Government of Kenya.

There is need for a safe storage space, owned by the Commission at the county to enhance operational efficiency during elections. Kirinyaga County has the following materials in its rented warehouse as at June 2023:

- 258 Biometric Voter Registration (BVR) Kits
- 200 Thuraya Satellite Modems
- Solar Panels
- 175 BVR Batteries
- 30 Generators
- Polling Booths
- Other strategic and non-strategic election materials

These are sensitive, high value and bulky election materials and equipment that require large and secure storage space.

2. Problem Statement

1. The Commission does not own a warehouse facility, it rents space from other state and non-state agencies for this purpose. The rented facility in the County does not meet the required minimum specified environmental conditions for the storage of election materials and equipment like ventilation, safety, size and structural design.
2. The current rental arrangement exposes the Commission to the risks of theft and burglary.
3. The commission does not enjoy full control and exclusive access rights and is limited in terms of modifications it can undertake in the facility.
4. Against this backdrop, the Commission intends to construct its own warehouse that complies with the requisite security, environmental and structural standards. Further, construction of a warehouse will also save on the rental overhead cost.

3. Relevance of Project Idea

Vision 2030 envisions a Country with a democratic political system reflecting the aspirations and expectations of its people. Towards achieving this, the Commission intends to construct a County office block and warehouse to enhance efficient service delivery to the people of Kenya as well as guarantee safe storage of electoral materials. This will in turn contribute to the government's Bottom – Up Economic Transformation Agenda (BETA).

MTP will focus on implementation of BETA which is geared towards economic turnaround and inclusive growth aimed at increasing investment in housing and settlement sector.

Upon the construction of the office block and warehouse totaling to Ksh **49,000,000**, the Commission expects to achieve enhanced electoral operations, thereby improve the process of achieving a free and fair election which translate to governance justice and rule of law, sector goals/agenda. Construction of a Commission owned office/hall and warehouse will ensure seamless warehousing and logistics geared towards improved service delivery in the management of elections. Consequently, the conduct of credible elections will result in a conducive environment

which is a good recipe for economic growth.

The value of the stored electoral materials is approximated to be valued at Ksh120,000,000. It is also envisaged that rental savings will be recouped after the third electoral cycle thus making a saving for the National Government for the foreseeable future. The County Office and warehouse to be constructed will serve 4 Constituencies in the County and host one of the Constituencies.

Section 51 of the PFM Act, 2012 does not provide any provision for the Commission to seek private funding for the Construction of this Office block and warehouse without the approval of the Cabinet Secretary of the National Treasury. In any case, the assets are held in fiduciary. As a result, the Government remains a key success factor in the project success by funding and provision of expertise through the State Department of Public Works and the County Government. In the unlikely event that the project is not funded, there is a potential risk of asset losses, destruction, and avoidable rental expenditure. Further. in safeguarding the Commission's independence, the core functions and mandate must be funded through the Government of Kenya.

SECTION 3: SCOPE OF THE PROJECT

The warehouse will have the following components:

i. Spacious storage area;

ii. Strong room;

iii. Offices;

iv. Gas cylinders storage section;

v. Loading and off-loading areas; and

vi. Cloak rooms and changing rooms.

vii. Warehouse and tallying Centre

viii. Perimeter boundary wall and gate

It is envisaged that the warehouse will enhance efficiency in storage, distribution and retrieval of election materials and equipment and provide secure storage of statutory documents.

In order to deliver the project, the following steps will be adhered to:

i. Approval of BQS, plans and compliance with statutory requirements;

ii. Procurement of the contractor;

iii. Project implementation;

iv. Project monitoring, evaluation and control; and

v. Commissioning of the warehouse

SECTION 4: LOGICAL FRAMEWORK

a) **Goal**

Promote peaceful and inclusive environment for sustainable development and provide access to electoral services

b) **Project Objectives/Outcomes**

No.	Outcome	Objective	Indicator	Means of Verification
1.	Enhance service delivery and improve management of elections for sustainable democracy in Kenya.	To provide adequate office space for staff	Number of staff accommodated	Staff occupancy
2.		To minimize operational and maintenance costs.	% savings on operation costs	Financial report
3.		To enhance security of election materials and equipment	Number of incidence reports	Incident report
4.		To enhance efficiency on service delivery.	Number of clients served satisfactorily	Client feedback/survey reports

c) **Proposed Project Outputs**

No.	Objective	Indicator	Means of Verification
1.	Land title deeds	Time taken to obtain the title deed	Title deed
2.	Architectural and structural designs.	Time taken to obtain architectural designs	Approved Architectural and structural designs
3.	Bill of Quantities (BQ)	Time taken to get the BQ	Approved Bill of Quantities (BQ)
4.	Project Implementation Status report	Time taken to undertake the M$E	Monitoring and Evaluation report
5.	Complete office block and warehouse	Completion/Occupation certification	Handing over report

d) **Project Activities and Inputs**

Activities

i. Preparation of physical development plan;

ii. Preparation of architectural and structural designs

iii. Approval of BQs, plans and compliance with statutory requirements;

iv. Procurement of the contractor;

v. Project implementation;

vi. Project monitoring, evaluation and control; and

vii. Commissioning of the warehouse.

Inputs

i. Funds

ii. Land

iii. Construction materials and equipment

iv. Technical and professional services

e) **Project Logical Framework Matrix**

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	% annual savings on rental expenditure Number of clients served satisfactorily	Audited financial statements Client feedback/survey reports	Adequate and timely allocation of funds.
Project Objectives This project aims to: i. Minimize operational and maintenance costs; ii. Enhance security of Commission's resources; iii. Enhance efficiency in election management; and iv. Provide adequate office space.	i. Savings ii. Number of cases/incidences reported iii. Cost of elections Satisfaction levels of both	i. Budget ii. Security incident reports iii. Customer satisfaction surveys	

	internal and external clients			
Outcomes: Adequate storage space. Optimized operational and maintenance costs.	% increase in citizen's participation regarding electoral activities	Voter turnout reports Client feedback reports		
Key Output Commissioned Mandera County office block and warehouse	Handover report.	Certification of completion/occupation		
Key Activities i. Preparation of physical development plan; ii. Development and approval of BQs, plans and compliance with statutory requirements; iii. Procurement of a contractor; iv. Project implementation; v. Project monitoring, evaluation and control vi. Commissioning of Mandera County office block and warehouse.	i. Number of plans developed and approved. ii. Number of contracts signed iii. Percentage of project implementation iv. Number of progress reports developed v. Office block and warehouse in place	i. Architectural plan ii. Bills of Quantities iii. Contract document iv. Project implementation reports v. Monitoring and evaluation report vi. Certificate of completion/ occupation		

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

Pursuant to Article 88 of the Constitution of Kenya 2010, the Commission is responsible for conducting or supervising referenda and elections to any elective body or office established by the Constitution, and any other elections as prescribed by an Act of Parliament.

A conducive working environment will lead to improved service delivery, and in turn, enhance election management processes guaranteeing credible elections and spurring economic growth.

2. Management of the Project

The Commission has a Project Implementation Committee (PIC) to monitor and oversee project implementation and report to the Chief

Executive Officer/Accounting Officer.

The PIC is composed of a diverse team (multipartite) composed of qualified internal staff and technical personnel from the State Department for Public Works. The project will commence only upon approval of the required budget to avoid any project delays emanating from financial challenges.

Previously, the Commission has successfully delivered a warehouse in Kakamega within the project plan.

3. Project Implementation Plan

The table below describes the sequence of activities for construction of the Mandera County office block and warehouse:

No	Activity/ Task Name	Expected Duration (Months)	Expected Outputs	Key Performance Indicators	FY 1	FY 2
1	Preparation and approval of physical development plan	3	Approved physical development plans	Architectural plan		
2	Preparation and approval of architectural and structural plan	3	Preparation and approval of architectural and structural plan	Architectural and Structural plan		
3	Preparation and approval of BQs and plans	1	Approved BQs	Bill of quantities		
4	Procurement of the contractor	3	Contractor on board	Signed contract document		
5	Project implementation	18	percentage of project implementation	project implementation reports; certificates		
6	Project monitoring, evaluation and control	16	Number of site visits	Monitoring and evaluation reports		
7	Commissioning of the warehouse.	0.4	Completed warehouse	Certificate of completion; Hand-over report; Certificate of Occupancy		

4. Monitoring and Evaluation

The Commission will monitor the progress of the implementation of the project on a monthly, quarterly and annual basis through PIC, State Department for Public Works based on the milestones of the project and internally the Commission will monitor and evaluate the project through the Directorate of Research, Electoral Boundaries and Risk Management for timely corrective action and reporting.

5. Risk and Mitigation Measures

No.	Risk	Likelihood	impact	Mitigation
1.	Delay in funding	High	Medium	Continuous engagement with the National Treasury for timely release of funds
2.	Inflation of costs	Medium	Medium	The contract to factor inflation costs

3.	Project delays by contractors	Medium	Medium	Strict adherence of TORs and terms of contract
4.	Vendor rivalry	High	Low	Strict adherence to PPADA, 2015 and Regulations 2020
5.	Delays in statutory approvals	Medium	Medium	Inter-agency collaboration

6. **Project Sustainability**

The Commission has a project sustainability plan that outlines the maintenance of the office block and warehouse. This includes periodic renovations, maintenance and day to day operations of the facility. The project will improve operations efficiency by converging electoral services thus enhancing service delivery and improved management of elections. The project will be fully funded and maintained by the Government of Kenya. It is envisaged that the project will provide employment and business opportunities.

The anticipated annual operation and maintenance costs are Ksh 2,709,792.00

7. **Project Stakeholders and Collaborators**

No	Stakeholder	Level of Influence/ Interest	Engagement Strategy
1.	Attorney General	Principal Legal Advisor	Engagement
2.	The National Treasury	Project sponsor	Sector presentation
3.	Parliament	Budget allocation	Lobbying for funds
4.	Ministry of Lands, Housing and Urban Development	Land allocation and approval	Presentation of documents
5.	National Police Service	Security	Engagement
6.	State Department of Public Works	implementation, monitoring and evaluation	Engagement
7.	National Environmental Management Authority -	Environment assessment and approval	Engagement
8.	National Construction Authority	Building supervision and approval	Engagement
9.	County Government	Architectural and structural plans approval and land rates	Engagement
10.	Ministry of Water, Sanitation and Irrigation	Water resources and sanitation	Engagement
11.	Kenya Power	Electricity connection	Engagement

8. **Project Readiness**

No	Project Readiness	Status
1.	a) Has the project preliminary and detailed designs been prepared and approved?	Yes
	b) Has land been acquired (site readiness)	Yes
	c) Have the necessary regulatory approvals been obtained	No
	d) What government agencies and stakeholder will be involved in the preparation of the project and what role they will play in the project development and approval	Refer to No. 7 above
	e) Have you undertaken consultations with other government agencies to improve synergy and avoid duplication of effort	Yes
2.	If the answer is no to any of the above questions, then confirm whether this is part of the project implementation plan	Yes
3.	Whether the project can be phased or scaled down	No

9. FINANCIAL ANALYSIS

A. Estimated Capital Cost to Complete the Project:(Ksh)

Consultancy and Fees: N/A

Land Acquisition Costs: N/A

Site Access, Preparation and Utility: 1,000,000

Construction: 48,000,000

Equipment: N/A

Other Capital Costs: N/A

B. Recurrent Costs (Ksh): Estimate the Recurrent Costs associated of the Project

Labour Cost: KSh 200,000

Operating Costs: KSh 60,000

Maintenance Costs: 300,000

Others: N/A

C. Estimated total Projected Cost Kshs per Year

FY 1 :2026/2027	FY 2:2027/2028	FY 3	FY 4	FY 5

Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)
20,000,000	29,000,000	0	0	0

D. **Proposed financing options for the project;**

Option	
Government of Kenya Only	✔
Development partner	
GoK and Development Partnership	
Private Sector	

E. **State other cost implication to other related projects**

No	Project	Estimate Cost
1.	Uchaguzi Center	Ksh. 3,500,000,00
2.	Kirinyaga County Office/Hall and Warehouse Construction.	Ksh. 45,004,612.80
3.	Turkana Office and Warehouse Construction	Ksh. 49,000,000
4.	Busia office and warehouse construction	Ksh. 42,000,000
5.	Nyandarua County Office and warehouse	Ksh. 49,000,000
6.	Wajir County Office, Borehole, supply and installation of Solar power system.	Ksh. 3,500,000
7.	Tarbaj Constituency office perimeter fencing and repair	Ksh. 13,000,000
8.	Bungoma County Office repair and perimeter fencing	Ksh. 11,270,116.88
9.	Completion of Kakamega County Warehouse	Ksh. 23,664,000

F. **Operational Cost after implementation**

No	**Item**	**Cost**

1	Personnel	400,000	
2	Annual Maintenance	200,000	
3	Operational	250,000	

1.6 Nyandarua County Office and Warehouse Construction.

SECTION 1: PROJECT PROFILE			
Project Name:	Nyandarua County Office and Warehouse Construction.		
Project Reference Number:	100501		
Ministry/County Department:	IEBC		
Implementing Agency:	IEBC		
Initiating Department / Division / Section / Unit:	Directorate of Human Resource and Administration		
Budget Vote:	3110202		
Estimated Projected Cost:	49,000,000		
MTEF Sector:	GJLOS		
Accounting Officer:	CEO – IEBC		
Official Contact Details:	University Way, Anniversary Towers, 6th Floor, P.O Box 45371 - 00100, Nairobi. Tel No: (254) 020 - 2877000 Email Address: info@iebc.or.ke		
Project Threshold:	49,000,000		
Provide Geographical Location	Latitude: 0.285545 Longitude: 36.377021		
County: Nyandarua	**Sub County:** Nyandarua Central	**Ward:** Kaimbaga	**Village**: Thitai
Planned Start Date:	January 2025		
Planned End Date:	January 2027		
Date of Submission:	September 2025		

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

Vision 2030 envisions a Country with a democratic political system reflecting the aspirations and expectations of its people. Towards achieving this, the Commission intends to construct a County office block and warehouse to enhance efficient service delivery to the people of Kenya as well as guarantee safe storage of electoral materials. This will in turn contribute to the government's Bottom – Up Economic Transformation Agenda (BETA).

The Commission's strategy to construct the office block and warehouse is to ensure improved service delivery and management of elections. Consequently, the conduct of credible elections will result in a conducive environment, which is a good recipe for economic growth.

The Commission-owned office block and warehouse will result in savings of approximately **Kshs 6,000,000** per electoral cycle, currently payable as rent and overheads. The saved funds will be utilized on other priority areas.

Constructing the office block and warehouse will be beneficial to the Commission as staff will have a conducive working environment.

The PFM Act, 2012 does not provide any provision for the Commission to seek private funding for the Construction of this Office and warehouse project without the approval of the Cabinet Secretary. In any case the assets are held in fiduciary, i.e. on behalf of the National Treasury. As a result, the Government remains a key success factor in the project by funding and provision of expertise through the State Department of Public Works and County Government. In the unlikely event that the project is not funded, there is a potential risk of asset losses, destruction and avoidable rental expenditure.

In safeguarding the Commission's independence, the core functions and mandate must be funded through the Government of Kenya. There is need for a safe storage space, owned by the Commission at the county to enhance operational efficiency during elections. Nyandarua County has the following materials in its rented warehouse as at June 2023:

- 4879 Ballot boxes.
- 79 BVR laptops
- 74 BVR Batteries
- 29 Generators
- 927 Polling Booths
- Other strategic and non-strategic election materials

These are sensitive, high value and bulky election materials and equipment that require large and secure storage space.

2. Problem Statement

1. The Commission does not own an office block and warehouse. It rents space from other state and non-state agencies for this purpose. The rented facility in the County does not meet the required minimum specified environmental conditions for the storage of election materials and equipment like ventilation, safety, size and structural design.
2. The current rental arrangement exposes the Commission to the risks of theft and burglary.
3. The commission does not enjoy full control and exclusive access rights and is limited in terms of modifications it can undertake in the facility.
4. Against this backdrop, the Commission intends to construct its own office block and warehouse that complies with the requisite security, environmental and structural standards. Further, construction of a warehouse will also save on the rental overhead cost

3. **Project Relevance**

Vision 2030 envisions a Country with a democratic political system reflecting the aspirations and expectations of its people. Towards achieving this, the Commission intends to construct a County office block and warehouse to enhance efficient service delivery to the people of Kenya as well as guarantee safe storage of electoral materials. This will in turn contribute to the government's Bottom – Up Economic Transformation Agenda (BETA).

MTP will focus on implementation of BETA which is geared towards economic turnaround and inclusive growth aimed at increasing

investment in housing and settlement sector.

Upon the construction of the office block and warehouse totaling to Ksh **49,000,000**, the Commission expects to achieve enhanced electoral operations, thereby improve the process of achieving a free and fair election which translate to governance justice and rule of law, sector goals/agenda. Construction of a Commission owned office/hall and warehouse will ensure seamless warehousing and logistics geared towards improved service delivery in the management of elections. Consequently, the conduct of credible elections will result in a conducive environment which is a good recipe for economic growth.

The value of the stored electoral materials is approximated to be valued at Ksh120,000,000. It is also envisaged that rental savings will be recouped after the third electoral cycle thus making a saving for the National Government for the foreseeable future. The County Office and warehouse to be constructed will serve 4 Constituencies in the County and host one of the Constituencies.

Section 51 of the PFM Act, 2012 does not provide any provision for the Commission to seek private funding for the Construction of this Office block and warehouse without the approval of the Cabinet Secretary of the National Treasury. In any case, the assets are held in fiduciary. As a result, the Government remains a key success factor in the project success by funding and provision of expertise through the State Department of Public Works and the County Government. In the unlikely event that the project is not funded, there is a potential risk of asset losses, destruction and avoidable rental expenditure. Further. in safeguarding the Commission's independence, the core functions and mandate must be funded through the Government of Kenya.

SECTION 3: SCOPE OF THE PROJECT

The warehouse will have the following components:

i. Perimeter fencing
ii. County Offices
iii. Host Constituency Office
iv. County Warehouse
v. County conference Hall
vi. Security guard house
vii. Car park
viii. Water storage facilities
ix. External toilets (4)

It is envisaged that construction of the office block and warehouse will enhance efficiency in storage, distribution and retrieval of election materials and equipment as well as provide conducive working environment.

In order to deliver the project, the following steps will be adhered to:

i. Approval of Bill of Quantities (BQs), plans and compliance with statutory requirements;
ii. Procurement of the contractor;
iii. Project implementation;
iv. Project monitoring, evaluation and control; and
v. Commissioning of the warehouse

SECTION 4: LOGICAL FRAMEWORK

a. Goal

Promote peaceful and inclusive environment for sustainable development and provide access to electoral services.

b. Project Objectives/Outcomes

No.	Outcome	Objective	Indicator	Means of Verification
1.	Enhance service delivery and improve management of elections for sustainable democracy in Kenya.	To provide adequate office space for staff	Number of staff accommodated	Staff occupancy
2.		To minimize operational and maintenance costs.	% savings on operation costs	Financial report
3.		To enhance security of election materials and equipment	Number of incidence reports	Incident report
4.		To enhance efficiency on service delivery.	Number of clients served satisfactorily	Client feedback/survey reports

c. Proposed Project Outputs

No.	Output	Indicator	Means of Verification
1.	Land title deeds	Time taken to obtain the title deed	Title deed
2.	Architectural and structural designs.	Time taken to obtain architectural designs	Approved Architectural and structural designs
3	Bill of Quantities (BQ)	Time taken to get the BQ	Approved Bill of Quantities (BQ)
4	Project Implementation Status report	Time taken to undertake the M&E	Monitoring and Evaluation report
5.	Complete office block and warehouse	Completion/Occupation certification	Handing over report

d. Project Activities and Inputs

Activities

i. Preparation of physical development plan;

ii. Preparation of architectural and structural designs

iii. Approval of BQs, plans and compliance with statutory requirements;

iv. Procurement of the contractor;

v. Project implementation;

vi. Project monitoring, evaluation and control; and

vii. Commissioning of the office block and warehouse.

Inputs

i. Funds

ii. Land

iii. Construction materials and equipment

iv. Technical and professional services

e. Project Logical Framework Matrix

Narrative	Indicators	Means of Verification	Assumptions
Goal: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	% annual savings on rental expenditure Number of clients served satisfactorily	Audited financial statements Client feedback/survey reports	Adequate and timely allocation
Project Objective/: This project aims to: i. Minimize operational and maintenance costs; ii. Enhance security of Commission's resources; ii. Enhance efficiency in election management; and v. Provide adequate office space.	i. Savings ii. Number of cases/incidences reported iii. Cost of elections iv. Satisfaction levels of both internal and external clients	i. Budget ii. Security incident reports iii. Customer satisfaction surveys	
Outcomes: Enhance service delivery and improve management of elections for sustainable democracy in Kenya.	% increase in citizen's participation regarding electoral activities	Voter turnout reports Client feedback reports	
Key Output Commissioned Nyandarua County office block and warehouse	Handover report	Certification of completion/occupation	
Key Activities i. Preparation of physical development plan; ii. Development and approval of BQs, plans and compliance with statutory requirements; iii. Procurement of a contractor; iv. Project implementation; v. Project monitoring, evaluation	i. Number of plans developed and approved. ii. Number of contracts signed iii. Percentage of project implementation iv. Number of progress reports developed v. Office block and	Architectural plan Bills of Quantities Contract document Project implementation reports Monitoring and evaluation report Certificate of completion/ occupation	

and control; vi. Commissioning of Nyandarua County office block and warehouse.	warehouse in place		

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

Pursuant to Article 88 of the Constitution of Kenya 2010, the Commission is responsible for conducting or supervising referenda and elections to any elective body or office established by the Constitution, and any other elections as prescribed by an Act of Parliament.

A conducive working environment will lead to improved service delivery, and in turn, enhance election management processes guaranteeing credible elections and spurring economic growth

2. Management of the Project

The Commission has a Project Implementation Committee (PIC) to monitor and oversee project implementation and report to the Chief Executive Officer/Accounting Officer.

The PIC is composed of a diverse team (multipartite) composed of qualified internal staff and technical personnel from the State Department for Public Works. The project will commence only upon approval of the required budget to avoid any project delays emanating from financial challenges.

Previously, the Commission has successfully delivered a warehouse in Kakamega within the project plan.

3. Project Implementation Plan

The table below describes the sequence of activities for construction of the Nyandarua County warehouse:

No	Activity/ Task Name	Expected Duration (Months)	Expected Outputs	Key Performance Indicators	FY1	FY2
1	Preparation and approval of physical development plan	3	Approved physical development plans	Architectural plan		
2	Preparation and approval of architectural and structural plan	3	Preparation and approval of architectural and structural plan	Architectural and Structural plan		
3	Preparation and approval of BQs and plans	1	Approved BQs	Bill of quantities		
4	Procurement of the contractor	3	Contractor on board	Signed contract document		
5	Project implementation	18	percentage of project implementation	project implementation reports; certificates		
6	Project monitoring, evaluation and control	16	Number of site visits	Monitoring and evaluation reports		
7	Commissioning of the warehouse.	0.4	Completed warehouse	Certificate of completion; Hand-over report; Certificate of Occupancy		

4. Monitoring and Evaluation

The Commission will monitor the progress of the implementation of the project on a monthly, quarterly and annual basis through PIC, State Department for Public Works based on the milestones of the project and internally the Commission will monitor and evaluate the project through the Directorate of Research, Electoral Boundaries and Risk Management for timely corrective action and reporting.

5. Risk and Mitigation Measures

No.	Risk	Likelihood	impact	Mitigation
1.	Delay in funding	High	Medium	Continuous engagement with the National Treasury for timely release of funds
2.	Inflation of costs	Medium	Medium	The contract to factor inflation costs
3.	Project delays by contractors	Medium	Medium	Strict adherence of TORs and terms of contract
4.	Vendor rivalry	High	Low	Strict adherence to PPADA, 2015 and Regulations 2020
5.	Delays in statutory approvals	Medium	Medium	Inter-agency collaboration

6. Project Sustainability

The Commission has a project sustainability plan that outlines the maintenance of the office block and warehouse. This includes periodic renovations, maintenance and day to day operations of the facility. The project will improve operations efficiency by converging electoral services thus enhancing service delivery and improved management of elections. The project will be fully funded and maintained by the Government of Kenya. It is envisaged that the project will provide employment and business opportunities.

The anticipated annual operation and maintenance costs are **Ksh 2,709,792.00**

7. Project Stakeholders and Collaborators

No	Stakeholder	Level of Influence/ Interest	Engagement Strategy
1.	Attorney General	Principal Legal Advisor	Engagement
2.	The National Treasury	Project sponsor	Sector presentation
3.	Parliament	Budget allocation	Lobbying for funds
4.	Ministry of Lands, Housing and Urban Development	Land allocation and approval	Presentation of documents
5.	National Police Service	Security	Engagement
6.	State Department of Public Works	implementation, monitoring and evaluation	Engagement
7.	National Environmental Management	Environment assessment and	Engagement

	Authority -	approval	
8.	National Construction Authority	Building supervision and approval	Engagement
9.	County Government	Architectural and structural plans approval and land rates	Engagement
10.	Ministry of Water, Sanitation and Irrigation	Water resources and sanitation	Engagement
11.	Kenya Power	Electricity connection	Engagement

8. Project Readiness

No	Project Readiness	Status
1.	a) Has the project preliminary and detailed designs been prepared and approved?	Yes
	b) Has land been acquired (site readiness)?	Yes
	c) Have the necessary regulatory approvals been obtained?	No
	d) What government agencies and stakeholder will be involved in the preparation of the project and what role they will play in the project development and approval?	Refer to No. 7 above
	e) Have you undertaken consultations with other government agencies in order to improve synergy and avoid duplication of effort?	Yes
2.	If the answer is no to any of the above questions, then confirm whether this is part of the project implementation plan	Yes
3.	Whether the project can be phased or scaled down	No

9. FINANCIAL ANALYSIS

A. Capital Cost to Complete the Project

- Consultancy and Fees: N/A
- Land Acquisition Costs: N/A
- Site Access, Preparation and Utility: 2,000,000
- Construction: 47,000,000
- Equipment: N/A

- Other Capital Costs: N/A

B. **Recurrent Costs (Ksh)**

- Labour Cost: 200,000
- Operating Costs: 60,000
- Maintenance Costs: 100,000
- Others: N/A

C. **Estimated Total Project Cost Ksh Per Year**

FY 1:2026/2027	FY 2:2027/2028	FY 3:	FY 4	FY 5
Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)
30,000,000	19,000,000	0	0	0

D. **Indicate the proposed financing options for the project (Tick)**

Option	
Government of Kenya Only	#
Development partner	
GoK and Development Partnership	
Private Sector	

E. **Cost implications to other related projects**

No	Project	Estimate Cost
1.	Uchaguzi Center	Ksh. 3,500,000,000
2.	Kirinyaga County Warehouse	Ksh. 45,004,612.80
3.	Mandera	Ksh. 49,000,000
4.	Turkana County Warehouse and office Construction	Ksh 49,000,000
5.	Busia Warehouse Construction	Ksh 42,000,000
6.	Wajir County Office, Borehole, supply and installation of Solar power system.	Ksh. 3,500,000
7.	Tarbaj Constituency office perimeter fencing and repair	Ksh. 13,000,000
8.	Bungoma County Office repair and perimeter fencing	Ksh. 11,270,116.88
9.	Completion of Kakamega County Warehouse	Ksh. 23,664,000

F. **Operational Cost after implementation**

No	Item	Cost
1.	Personnel	200,000
2.	Annual Maintenance	100,000
3.	Operational	60,000

7 IEBC Wajir County Office, Borehole, supply and installation of Solar power system.

SECTION 1: PROJECT PROFILE			
Project Name:		IEBC Wajir County Office, Borehole, supply and installation of Solar power system.	
Project Reference Number:		100501	
Ministry/County Department:		IEBC	
Implementing Agency:		IEBC	
Initiating Department / Division / Section / Unit:		DHRA	
Budget Vote:		3110202	
Estimated Projected Cost:		3,500,000	
MTEF Sector:		GJLOS	
Accounting Officer:		CEO – IEBC	
Official Contact Details:		University Way, Anniversary Towers, 6th Floor, P.O Box 45371 - 00100, Nairobi. Tel No: (254) 020 - 2877000 Email Address: info@iebc.or.ke	
Project Threshold:		3,500,000	
Provide Geographical Location		Latitude: 3.924525 Longitude: 41.796533	
County: Wajir	**Sub County**: Wajir East	**Ward**: Township	**Village**: Show Ground
Planned Start Date:		1st January 2026	
Planned End Date:		1st March 2026	
Date of Submission:		October 2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Wajir County office serves as a vital administrative and operational center for the Commission's activities. Its core functions, ranging from governance coordination to public service delivery are heavily dependent on a stable and uninterrupted electricity supply. Power is essential for operating computers, maintaining internet connectivity, running security systems, powering water pumps, and enabling effective communication. Without reliable electricity, the office's ability to function efficiently is severely compromised.

Unfortunately, the office has been grappling with frequent and prolonged power outages. These disruptions have become a persistent challenge, undermining productivity and inflating operational costs. Staff are often unable to complete tasks on time, leading to delays in service delivery and a decline in public trust. The outages also affect critical systems such as data management and security infrastructure, increasing the risk of data loss and exposing the premises to potential threats.

Wajir County's energy infrastructure is particularly vulnerable because it is not connected to the national electricity grid. Instead, it relies on diesel-powered generators, which are prone to mechanical failures and fuel shortages. Power rationing has become routine, with outages lasting up to eight hours daily and affecting a significant portion of Wajir town

2. Problem Statement

The Wajir County office is currently grappling with frequent and prolonged power outages that have become a major impediment to its daily operations and overall service delivery. These interruptions are not only unpredictable but also increasingly persistent, severely affecting the office's ability to function efficiently. As a result, staff productivity has declined significantly, with critical tasks being delayed or suspended altogether. The office has had to rely heavily on fuel-powered generators to maintain basic operations, which has led to a sharp increase in operational costs and strained budgetary resources. Moreover, the inconsistent power supply has caused voltage fluctuations that pose a serious risk to sensitive electronic equipment, including computers, servers, and communication devices leading to frequent breakdowns and costly repairs. Beyond the technical and financial implications, the outages have also taken a toll on staff morale, creating a stressful and demotivating work environment. The cumulative effect of these challenges is a compromised ability to meet institutional obligations, eroding public confidence and undermining the effectiveness of the Commission's mandate in the county.

3. Relevance of Project Idea

The proposed solar power installation project is highly relevant and timely, given the operational and financial challenges caused by the persistent power outages at the County office. This initiative directly addresses the core need for energy reliability, ensuring government initiative for afforestation. and ensuring critical office functions.

The project aligns with Kenya's broader goals under the climate change Act 2016 and the national climate change Action Plan, which promote clean energy adoption and reduced reliance on fossil fuels, by transitioning to solar power in the office not only mitigates the effects of unreliable grid electricity but also contribute to environmental sustainability, cost efficiency and institutional resilience.

SECTION 3: SCOPE OF THE PROJECT

In order to deliver the project, the following steps will be adhered to:

i. Approval of BQS, plans and compliance with statutory requirements;

ii. Procurement of the contractor;

iii. Project implementation;

iv. Project monitoring, evaluation and control; and

v. Commissioning of the office borehole and solar power system

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To implement a borehole and solar energy system that will promote sustainable use of natural resources, renewable energy, environmental protection and climate resilience

b) **Project Objectives/Outcomes**

No.	Outcome	Objective	Indicator	Means of Verification
1.	Enhance service delivery and improve management of elections for sustainable democracy in Kenya.	To minimize operational and maintenance costs	% savings on operation costs	Financial reports
2.		To enhance security of election materials and equipment	Number of incident reports	Incident report
3.		To enhance efficiency in implementing activities	% of activities implemented successfully	
4.		To provide uninterrupted power supply.	Number of clients served satisfactorily	Client feedback/survey reports

c) **Proposed Project Outputs**

No.	Objective	Indicator	Means of Verification
1.	Bill of Quantities (BQ)	Time taken to get the BQ	Approved Bill of Quantities (BQ)
2.	Project Implementation Status report	Time taken to undertake the M$E	Monitoring and Evaluation report
3.	Complete, functional borehole and solar system	Project completion certification	Handing over report

d) **Project Activities and Inputs**

Activities

i. Approval of BQs, plans and compliance with statutory requirements;

ii. Procurement of the contractor;

iii. Project implementation;

iv. Project monitoring, evaluation and control; and

v. Commissioning of the borehole and solar system.

Inputs

i. Funds

ii. Land

iii. Construction materials and equipment

iv. Technical and professional services

e) **Project Logical Framework Matrix**

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal: Implement a borehole and solar energy project for the County Office	% annual savings on power bill	Project implementation plan Monitoring and evaluation report	Adequate and timely allocation of funds.
Project Objectives This project aims to: i. Minimize operational and maintenance costs; i. Enhance security of Commission's resources; i. Enhance efficiency iv. Provide adequate security and conducive environment.	i. Savings ii. Number of insecurity incidences reported iii. Minimal time taken to deliver and retrieve election materials.	i. Budget ii. Security incident reports iii. Delivery schedules iv. User reports	
Outcomes: This project aims to: i. Minimize operational and maintenance costs; ii. Enhance security of election materials and equipment; iii. Enhance efficiency in security. iv. Provide adequate security and conducive environment.	i. Saving taxpayer mon ii. ber of insecurity incidences reported iii. Minimal time taken to deliver and retrieve election materials	i. Budget ii. Security incident reports iii. Delivery schedules iv. User reports	
Key Output Commissioned Wajir County office borehole and solar system	Handover report.	Certification of completion/occupation	
Key Activities i. A hydro-geological survey ii. Obtain necessary permits	i. Survey done and approved. ii. Number of permits	i. Bills of Quantities ii. Contract document	

and reports; iii. Procurement of a contractor; iv. Project implementation; v. Project monitoring, evaluation and control vi. Commissioning of Wajir County borehole and solar system.	obtained iii. Percentage of project implementation iv. Number of progress reports developed v. Borehole and solar power system in place.	iii. Project implementation reports iv. Monitoring and evaluation report v. Certificate of completion	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

Pursuant to Article 88 of the Constitution of Kenya 2010, the Commission is responsible for conducting or supervising referenda and elections to any elective body or office established by the Constitution, and any other elections as prescribed by an Act of Parliament. The success of the election management is dependent on efficient storage and retrieval of both strategic and non-strategic election materials and equipment. The solar project will directly address the core need for energy reliability and ensuring critical office functions.

2. Management of the Project

The Commission has a Project Implementation Committee (PIC) to monitor and oversee project implementation and report to the Chief Executive Officer/Accounting Officer.

The PIC is composed of a diverse team (multipartite) composed of qualified internal staff and technical personnel from the State Department for Public Works. The project will commence only upon approval of the required budget to avoid any project delays emanating from financial challenges.

The County Election Manager (CEM) will be Project Manager whose main responsibility is to supervise and oversee the Installation works and reports to the PIC.

Previously, the Commission has successfully delivered several warehouses and offices within the project plan.

3. Project Implementation Plan

The table below describes the sequence of activities for construction of the Wajir County borehole and solar system supply:

No	Activity/ Task Name	Expected Duration (Months)	Expected Outputs	Key Performance Indicators	FY1
1	Preparation and approval of physical development plan	1	Approved physical development plans	Architectural plan	
2	Preparation and approval of architectural and structural plan	1	Preparation and approval of architectural and structural plan	Architectural and Structural plan	
3	Preparation and approval of BQs and plans	1	Approved BQs	Bill of quantities	
4	Procurement of the contractor	0.5	Contractor on board	Signed contract document	

5	Project implementation	3	percentage of project implementation	project implementation reports; certificates	
6	Project monitoring, evaluation and control	3	Number of site visits	Monitoring and evaluation reports	
7	Commissioning of the borehole and solar project.	0.1	Completed borehole and solar system.	Certificate of completion; Hand-over report.	

4. Monitoring and Evaluation

The Commission will monitor the progress of the implementation of the project on a monthly and quarterly basis through PIC, State Department for Public Works based on the milestones of the project and internally the Commission will monitor and evaluate the project through the Directorate of Research, Electoral Boundaries and Risk Management for timely corrective action and reporting.

5. Risk and Mitigation Measures

No.	Risk	Likelihood	impact	Mitigation
1.	Delay in funding	High	Medium	Continuous engagement with the National Treasury for timely release of funds
2.	Inflation of costs	Medium	Medium	The contract to factor inflation costs
3.	Project delays by contractors	Medium	Medium	Strict adherence of TORs and terms of contract
4.	Delays in statutory approvals	Medium	Medium	Inter-agency collaboration

6. Project Sustainability

The Commission has a project sustainability plan that outlines the maintenance of the borehole and solar project. This includes periodic renovations, maintenance and day-to-day operations of the facility. The project will improve operations efficiency by ensuring consistent water and power supply thus enhancing service delivery. The project will be fully funded and maintained by the Government of Kenya.

It is envisaged that the project will provide employment and business opportunities for the local communities.

7. Project Stakeholders and Collaborators

No	Stakeholder	Level of Influence/ Interest	Engagement Strategy
1.	Attorney General	Principal Legal Advisor	Engagement
2.	The National Treasury	Project sponsor	Sector presentation
3.	Parliament	Budget allocation	Lobbying for funds
4.	Ministry of Lands, Housing and Urban	Land allocation and approval	Presentation of documents

	Development		
5.	National Police Service	Security	Engagement
6.	State Department of Public Works	implementation, monitoring and evaluation	Engagement
7.	National Environmental Management Authority -	Environment assessment and approval	Engagement
8.	National Construction Authority	Building supervision and approval	Engagement
9.	County Government	Architectural and structural plans approval and land rates	Engagement
10.	Ministry of Water, Sanitation and Irrigation	Water resources and sanitation	Engagement
11.	Kenya Power	Electricity connection	Engagement

8. Project Readiness

No	Project Readiness	Status
1.	a) Has the project preliminary and detailed designs been prepared and approved?	Yes
	b) Has land been acquired (site readiness)	Yes
	c) Have the necessary regulatory approvals been obtained	Yes
	d) What government agencies and stakeholder will be involved in the preparation of the project and what role they will play in the project development and approval	Refer to No. 7 above
	e) Have you undertaken consultations with other government agencies to improve synergy and avoid duplication of effort	Yes
2.	If the answer is no to any of the above questions, then confirm whether this is part of the project implementation plan	Yes
3.	Whether the project can be phased or scaled down	No

9. FINANCIAL ANALYSIS

A. Estimated Capital Cost to Complete the Project:(Ksh)

Consultancy and Fees: N/A

Land Acquisition Costs: N/A

Site Access, Preparation and Utility: N/A

Construction: 3,500,000

Equipment: N/A

Other Capital Costs: N/A

B. **Recurrent Costs (Ksh): Estimate the Recurrent Costs associated of the Project**

Labour Cost: 150,000

Operating Costs: 250,000

Maintenance Costs: 200,000

Others: N/A

C. **Estimated total Projected Cost Kshs per Year**

FY 1 :2026/2027	FY 2	FY 3	FY 4	FY 5
Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)
3,500,000	0	0	0	0

D. **Proposed financing options for the project;**

Option	
Government of Kenya Only	✔
Development partner	
GoK and Development Partnership	
Private Sector	

E. **State other cost implication to other related projects**

No	Project	Estimate Cost
1.	Uchaguzi Center	Ksh. 3,500,000,00
2.	Mandera County Office and Warehouse	Ksh. 49,000,000
3.	Kirinyaga County Office/Hall and Warehouse Construction.	Ksh. 45,004,612.80
4.	Turkana Office and Warehouse Construction	Ksh. 49,000,000
5.	Nyandarua County Office and warehouse	Ksh. 49,000,000

6.	Tarbaj Constituency office perimeter fencing and repair	Ksh. 13,000,000
7.	Busia office and warehouse construction	Ksh. 42,000,000
8.	Bungoma County Office repair and perimeter fencing	Ksh. 11,270,116.88
9.	Completion of Kakamega County Warehouse	Ksh. 23,664,000

F. **Operational Cost after implementation**

No	Item	Cost
1	Personnel	150,000
2	Annual Maintenance	200,000
3	Operational	250,000

1.8 Repair of IEBC Constituecy office Tarbaj-Wajir County

SECTION 1: PROJECT PROFILE	
Project Name:	REPAIR OF IEBC CONSTITUECY OFFICE TARBAJ-WAJIR COUNTY
Project Reference Number:	100501
Ministry/County Department:	IEBC
Implementing Agency:	IEBC
Initiating Department / Division / Section / Unit:	DHRA
Budget Vote:	3110202
Estimated Projected Cost:	13,000,000
MTEF Sector:	GJLOS
Accounting Officer:	CEO – IEBC
Official Contact Details:	University Way, Anniversary Towers, 6th Floor, P.O Box 45371 - 00100, Nairobi. Tel No: (254) 020 - 2877000 Email Address: info@iebc.or.ke

Project Threshold:		13,000,000	
Provide Geographical Location		Latitude: 2.205253 Longitude: N1 40.11148	
County: Wajir	**Sub County**: Tarbaj	**Ward**: Tarbaj	**Village**: Posta
Planned Start Date:		1st January 2026	
Planned End Date:		1st March 2027	
Date of Submission:		October 2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The constituency office in Taraba serves as a critical center for electoral services, including voter registration, civic education, and coordination of election-related activities. However, the current state of infrastructure has significantly deteriorated, undermining the efficiency and effectiveness of service delivery.

Key areas of concern include:

- **Office Renovation**: The main building is in disrepair, affecting staff productivity and public engagement.
- **Sanitation Facilities**: Toilets are unhygienic and non-functional, posing health risks.
- **Security Infrastructure**: The perimeter fence and sentry house are dilapidated, compromising safety and asset protection.
- **Water Systems**: Rainwater harvesting systems and underground water infrastructure are broken, leading to water shortages and poor hygiene.

These conditions have negatively impacted on staff morale, reduced operational efficiency, and hindered the public's access to essential electoral services. Immediate intervention is necessary to restore functionality and uphold the integrity of the democratic process in Tarbaj Constituency.

2. Problem Statement

The IEBC Tarbaj Constituency office is currently in a state of disrepair, lacking adequate facilities and infrastructure to support efficient electoral operations and service delivery.

The deterioration of the physical environment has created multiple challenges that compromise both the functionality and credibility of the institution.

Key Issues Identified:

- **Limited Accessibility**: Poor infrastructure has made it difficult for citizens, especially those with disabilities or from remote areas, to access electoral services reliably.
- **Unsafe Working Conditions**: Staff operate in an environment that lacks basic amenities, exposing them to health risks and reducing morale and productivity.
- **Security Vulnerabilities**: The absence of a secure perimeter and functional sentry house increases the risk of unauthorized access, theft, or tampering with sensitive election materials.
- **Water and Sanitation Deficiencies**: Broken water systems and unhygienic sanitation facilities hinder daily operations and violate

public health standards.

- **Public Perception**: The visible neglect of the office infrastructure erodes public trust in the IEBC's ability to manage electoral processes with professionalism and integrity.

Implications:

- These conditions not only disrupt day-to-day operations but also pose a serious threat to the integrity of electoral activities, especially in the lead-up to critical democratic exercises.
- Without immediate intervention, the office risks becoming non-functional, further alienating stakeholders and undermining the IEBC's constitutional mandate.

Immediate repair and renovation of the Tarbaj Constituency office are imperative to restore operational efficiency, safeguard electoral materials, and uphold the standards of public service delivery. Revitalizing the office will reaffirm the IEBC's commitment to transparency, accessibility, and institutional excellence in serving the people of Kenya.

3. Relevance of Project Idea

The proposed office renovation and perimeter fencing project is highly relevant and timely, given the operational challenges caused by the lack of a proper working environment. This initiative directly addresses the core need for ensuring critical office functions.

SECTION 3: SCOPE OF THE PROJECT

In order to deliver the project, the following steps will be adhered to:

i. Approval of BQS, plans and compliance with statutory requirements;

ii. Procurement of the contractor;

iii. Project implementation;

iv. Project monitoring, evaluation and control; and

v. Commissioning of the office renovated office and perimeter wall

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To restore, upgrade and operationalize the Tarbaj Constituency office to ensure it provides a safe, functional and efficient environment for electoral services, staff operations and public engagement.

b) Project Objectives/Outcomes

No.	Outcome	Objective	Indicator	Means of Verification
1.	Enhance service delivery and improve management of elections for sustainable democracy in Kenya.	To minimize operational and maintenance costs	% savings on operation costs	Financial reports
2.		To enhance security of election materials and equipment	Number of incident reports	Incident report

3.		To enhance efficiency in implementing activities	% of activities implemented successfully		

c) **Proposed Project Outputs**

No.	Objective	Indicator	Means of Verification
1.	Bill of Quantities (BQ)	Time taken to get the BQ	Approved Bill of Quantities (BQ)
2.	Project Implementation Status report	Time taken to undertake the M$E	Monitoring and Evaluation report
3.	Complete and functional office with a perimeter wall.	Project completion certification	Handing over report

d) **Project Activities and Inputs**

Activities

i. Approval of BQs, plans and compliance with statutory requirements;

ii. Procurement of the contractor;

iii. Project implementation;

iv. Project monitoring, evaluation and control; and

v. Commissioning of the Office.

Inputs

i. Funds

ii. Construction materials and equipment

iii. Technical and professional services

e) **Project Logical Framework Matrix**

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal: Implement a perimeter wall and renovated Tarbaj Constituency Office	% Completion of the wall	Project implementation plan Monitoring and evaluation report	Adequate and timely allocation of funds.
Project Objectives This project aims to: i. Minimize operational	i. Savings	v. Budget	

and maintenance costs; ii. Enhance security of Commission's resources; iii. Enhance efficiency iv. Provide adequate security and conducive environment.	ii. Number of insecurity incidences reported ii. Minimal time taken to deliver and retrieve election materials.	vi. Security incident reports vii. Delivery schedules viii. User reports		
Outcomes: This project aims to: i. Minimize operational and maintenance costs; ii. Enhance security of election materials and equipment; iii. Enhance efficiency in security. iv. Provide adequate security and conducive environment .	i. Saving taxpayer money ii. Number of insecurity incidences reported iii. Minimal time taken to deliver and retrieve election materials	i. Budget ii. Security incident reports iii. Delivery schedules iv. User reports		
Key Output Commissioned and renovated Tarbaj Constituency office.	Handover report.	Certification of completion/occupation		
Key Activities i. Approved plans ii. Obtain necessary permits and reports; iii. Procurement of a contractor; iv. Project implementation; v. Project monitoring, evaluation and control vi. Commissioning of Tarbaj Constituency Office.	i. Approved BQ's ii. Number of permits obtained iii. Percentage of project implementation iv. Number of progress reports developed v. Borehole and solar power system in place.	i. Bills of Quantities ii. Contract document iii. Project implementation reports iv. Monitoring and evaluation report v. Certificate of completion		

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

Pursuant to Article 88 of the Constitution of Kenya 2010, the Commission is responsible for conducting or supervising referenda and elections to any elective body or office established by the Constitution, and any other elections as prescribed by an Act of Parliament. The success of the election management is dependent on efficient storage and retrieval of both strategic and non-strategic election materials and equipment. The solar project will directly address the core need for energy reliability and ensuring critical office functions.

2. Management of the Project

The Commission has a Project Implementation Committee (PIC) to monitor and oversee project implementation and report to the Chief Executive Officer/Accounting Officer.

The PIC is composed of a diverse team (multipartite) composed of qualified internal staff and technical personnel from the State Department for Public Works. The project will commence only upon approval of the required budget to avoid any project delays emanating from financial challenges.

The County Election Manager (CEM) will be Project Manager whose main responsibility is to supervise and oversee the Installation works and reports to the PIC.

Previously, the Commission has successfully delivered several warehouses and offices within the project plan.

3. Project Implementation Plan

The table below describes the sequence of activities for repair of the Tarbaj Constituency office :

No	Activity/ Task Name	Expected Duration (Months)	Expected Outputs	Key Performance Indicators	FY1
1	Preparation and approval of physical development plan	0.5	Approved physical development plans	Architectural plan	
2	Preparation and approval of architectural and structural plan	0.5	Preparation and approval of architectural and structural plan	Architectural and Structural plan	
3	Preparation and approval of BQs and plans	0.5	Approved BQs	Bill of quantities	
4	Procurement of the contractor	0.5	Contractor on board	Signed contract document	
5	Project implementation	2	percentage of project implementation	project implementation reports; certificates	
6	Project monitoring, evaluation and control	2	Number of site visits	Monitoring and evaluation reports	
7	Commissioning of the borehole and solar project.	0.4	Completed borehole and solar system.	Certificate of completion; Hand-over report.	

4. Monitoring and Evaluation

The Commission will monitor the progress of the implementation of the project on a monthly and quarterly basis through PIC, State Department for Public Works based on the milestones of the project and internally the Commission will monitor and evaluate the project through the Directorate of Research, Electoral Boundaries and Risk Management for timely corrective action and reporting.

5. Risk and Mitigation Measures

No.	Risk	Likelihood	impact	Mitigation
1.	Delay in funding	High	Medium	Continuous engagement with the National Treasury for timely release of funds
2.	Project delays by contractors	Medium	Medium	Strict adherence of TORs and terms of contract
3.	Delays in statutory approvals	Medium	Medium	Inter-agency collaboration

6. Project Sustainability

The Commission has a project sustainability plan that outlines the office renovation and perimeter fencing project. This includes periodic renovations, maintenance and day-to-day operations of the facility. The project will improve operations efficiency by ensuring enhanced service delivery. The project will be fully funded and maintained by the Government of Kenya.

7. Project Stakeholders and Collaborators

No	Stakeholder	Level of Influence/ Interest	Engagement Strategy
1.	Attorney General	Principal Legal Advisor	Engagement
2.	The National Treasury	Project sponsor	Sector presentation
3.	Parliament	Budget allocation	Lobbying for funds
4.	Ministry of Lands, Housing and Urban Development	Land allocation and approval	Presentation of documents
5.	National Police Service	Security	Engagement
6.	State Department of Public Works	Implementation, monitoring and evaluation	Engagement
7.	National Environmental Management Authority	Environment assessment and approval	Engagement
8.	National Construction Authority	Building supervision and approval	Engagement
9.	County Government	Architectural and structural plans approval and land rates	Engagement
10.	Ministry of Water, Sanitation and Irrigation	Water resources and sanitation	Engagement
11.	Kenya Power	Electricity connection	Engagement

8. Project Readiness

No	Project Readiness	Status
1.	a) Has the project preliminary and detailed designs been prepared and approved?	Yes
	b) Has land been acquired (site readiness)	Yes
	c) Have the necessary regulatory approvals been obtained	Yes
	d) What government agencies and stakeholders will be involved in the preparation of the project and what role they will play in the project development and approval	Refer to No. 7 above
	e) Have you undertaken consultations with other government agencies to improve synergy and avoid duplication of effort	Yes
2.	If the answer is no to any of the above questions, then confirm whether this is part of the project implementation plan	Yes
3.	Whether the project can be phased or scaled down	No

9. FINANCIAL ANALYSIS

A. Estimated Capital Cost to Complete the Project:(Ksh)

Consultancy and Fees: N/A

Land Acquisition Costs: N/A

Site Access, Preparation and Utility: N/A

Construction: 13,000,000

Equipment: N/A

Other Capital Costs: N/A

B. Recurrent Costs (Ksh): Estimate the Recurrent Costs associated of the Project

Labour Cost: 400,000

Operating Costs: 100,000

Maintenance Costs: 200,000

Others: N/A

C. Estimated total Projected Cost Kshs per Year

FY 1 :2026/2027	FY 2	FY 3	FY 4	FY 5

Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)
13,000,000	0	0	0	0

D. **Proposed financing options for the project;**

Option	
Government of Kenya Only	✔
Development partner	
GoK and Development Partnership	
Private Sector	

E. **State other cost implication to other related projects**

No	**Project**	**Estimate Cost**
1.	Uchaguzi Center	Ksh. 3,500,000,00
2.	Kirinyaga County Office/Hall and Warehouse Construction.	Ksh. 45,004,612.80
3.	Turkana Office and Warehouse Construction	Ksh. 49,000,000
4.	Busia office and warehouse construction	Ksh. 42,000,000
5.	Nyandarua County Office and warehouse	Ksh. 49,000,000
6.	Mandera County Office and Warehouse	Ksh. 49,000,000
7.	Wajir County Office, Borehole, supply and installation of Solar power system.	Ksh. 3,500,000
8.	Bungoma County Office repair and perimeter fencing	Ksh. 11,270,116.88
9.	Completion of Kakamega County Warehouse	Ksh. 23,664,000

F. **Operational Cost after implementation**

No	**Item**	**Cost**
1	Personnel	400,000

2	Annual Maintenance	200,000	
3	Operational	100,000	

1.9 Completion of Kakamega County Warehouse

SECTION 1: PROJECT PROFILE			
Project Name:	Completion of Kakamega County Warehouse		
Project Reference Number:	100101		
Ministry/County Department:	IEBC		
Implementing Agency:	IEBC		
Initiating Department / Division / Section / Unit:	DHRA		
Budget Vote:	3110202		
Estimated Projected Cost:	23,664,000		
MTEF Sector:	GJLOS		
Accounting Officer:	CEO - IEBC		
Official Contact Details:	University Way, Anniversary Towers, 6th Floor,P.O Box 45371 - 00100, Nairobi. Tel No: (254) 020 - 2877000 Email Address: info@iebc.or.ke		
Project Threshold:	33,692,015		
Provide Geographical Location	Latitude: 0.276146 Longitude: 34.758371		
County: Kakamega	**Sub County:** Kakamega Central	**Ward:** Shirere	**Village**: Milimani
Planned Start Date:	January 2026		
Planned End Date:	31st December 2026		
Date of Submission:	October 2026		

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Commission is mandated to conduct or supervise referenda and elections to any elective body or office established by the Constitution and by an Act of Parliament. The documents and materials relating to an election are to be retained by the Commission for safe custody for

a period of three years after declaration of the election results. These materials include strategic and non-strategic election materials.

Kakamega County has the following materials in its warehouse as at June 2019:

a. 10,479 Ballot boxes for Kakamega County and 3,843 for Vihiga County.

b. 1,658 Kenya Integrated Elections Management Systems (KIEMS) for Kakamega County and 608 for Vihiga County.

c. 750 Biometric Voter Registration (BVR) Kits and 12 for Vihiga County.

d. 13 Thuraya satellite modems for Kakamega County and 6 for Vihiga County.

e. Solar Panels

f. BVR Batteries

g. Generators

h. Polling Booths

i. Other strategic and non-strategic election materials

These are sensitive, high value and bulky election materials and equipment that require serious security measures.

2. Problem Statement

Currently, the Commission has a Warehouse where all the election materials have been kept since August 2022. However, the Warehouse still lacks some components envisaged in phase one. The following components need to be finalized:

- CCTV Installation
- Gas Cylinder Storage Cage
- Gate House
- Plumbing and Drainage Work
- Lighting Arresters
- Additional Gate House
- Fencing
- Septic Tank

3. Relevance of the Project Idea

The Commission's strategy to complete the warehouse to ensure seamless operations geared towards improved service delivery in the management of elections and day-to-day activities. Consequently, the conduct of credible elections will result in a conducive environment which is a good recipe for economic growth.

The warehouse serves 12 constituencies in the County.

SECTION 3: SCOPE OF THE PROJECT

The remaining phase of the warehouse entails the completion of the following omissions during phase one of the project.

- CCTV Installation
- Gas Cylinder Storage Cage
- Gate House
- Plumbing and Drainage Work
- Lighting Arresters
- Additional Gate House
- Fencing
- Septic Tank

It is envisaged that the project once completed will enhance the smooth running of the commissions activities.

In order to deliver the project, the following steps will be adhered to:

- Approval of BQS, plans and compliance with statutory requirements;
- Procurement of the contractor;
- Project implementation;
- Project monitoring, evaluation and control

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To complete construction of the warehouse that is responsive to the needs of the Commission

b) Project Objectives/Outcomes

This project aims to:

i. Minimize operational and maintenance costs;

ii. Enhance security of election materials and equipment;

iii. Enhance efficiency in warehousing and election logistics; and

c) Proposed Project Outputs

i. Reduced operation and maintenance cost.

ii. Secured election materials and equipment.

iii. Enhanced efficiency in warehousing and election logistics.

iv. Spacious warehouse for safe storage of election materials and equipment.

d) Project Activities and Inputs

Activities

- Preparation of physical development plan;
- Approval of BQS, plans and compliance with statutory requirements;
- Procurement of the contractor;
- Project implementation;
- Project monitoring, evaluation and control; and
- Commissioning of extra work.

Inputs

- Budget allocation
- Disbursement of funds
- Construction materials
- Human resource - Technical and professional services

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal: To comprehensively complete the construction of the warehouse that is responsive to the needs of the Commission	Warehouse in place	- Completion report - Site Diary - Schedule of materials - Project implementation plan - Monitoring and Evaluation Report - Certificate of Completion	
Project Objectives/Outcomes			Adequate and timely

This project aims to: i.Minimize operational and maintenance costs; ii. Enhance security of election materials and equipment;	i. Saving taxpayer money ii. Number of insecurity incidences reported	i. Budget ii. Security incident reports iii. Delivery schedules iv. User reports	allocation	
Key Outputs i. Reduced operation and maintenance cost. ii. Secured election materials and equipment. iii. Enhanced efficiency in warehousing and election logistics. iv. Spacious warehouse for safe storage of election materials and equipment.	i. Saving taxpayer money ii. Number of insecurity incidences reported iii. Minimal time taken to deliver and retrieve election materials Accessibility to Warehouse and materials Decongested warehouses	i. Budget ii. Security incident reports iii Delivery schedules iv. User reports		
Key Activities i. Preparation of physical development plan; ii. Approval of BQS, plans and compliance with statutory requirements; iii. Procurement of the contractor;	i. Number of Commission owned assets ii. Number of plans developed iii. Number of plans approved iv. Number of contracts	i. Title deed, allotment letter, land ownership and agreements. ii. Architectural plan iii. Bills of quantities		

iv. Project implementation; v. Project monitoring, evaluation and control; vi. Commissioning of further works on the Warehouse	signed v. Percentage of project implementation vi. Number of site visits vii. Completed warehouse	iv. Contract document v. project implementation reports vi. Monitoring and evaluation report vii. Certificate of completion	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

Pursuant to Article 88 of the Constitution of Kenya 2010, the Commission is responsible for conducting or supervising referenda and elections to any elective body or office established by the Constitution, and any other elections as prescribed by an Act of Parliament. The success of the election management is dependent on efficient storage and retrieval of both strategic and non-strategic election materials and equipment. The commission warehouse plays a critical role in the storage and retrieval of election materials and equipment

2. Management of the Project

The commission has a Project Implementation Committee (PIC) to monitor, oversee project implementation and reports to the Chief Executive Officer/Accounting Officer.

The County Election Manager (CEM) will be Project Manager whose main responsibility is to supervise and oversee the renovation works and reports to the PIC.

3. Project Implementation Plan

The table below describes the sequence of activities for the completion of the Kakamega offices and warehouse:

No	Activity/ Task Name	Expected Duration (Months)	Expected Outputs	Key Performance Indicators	FY1
1.	Preparation and approval of physical development plan	1	Approved physical development plans	Architectural plan	
2.	Preparation and approval of BQs and plans	1	Approved BQs	Bill of quantities	
3.	Procurement of the contractor	3	Contractor on board	Signed contract document	
4.	Project implementation	6	percentage of project implementation	project implementation reports; certificates	
5.	Project monitoring,	12	Number of site visits	Monitoring and	

	evaluation and control			evaluation reports	
6.	Commissioning of the parameter wall.	0.5	Completed warehouse	Certificate of completion; Hand-over report; Certificate of Occupancy	

4. Monitoring and Evaluation

The Commission will monitor the progress of the implementation of the project on monthly, quarterly and annual basis.

5. Risk and Mitigation Measures

No.	Risk Description	Likelihood/Probability	Risk impact	Mitigation Strategy
1.	Lack of sufficient funding	Medium	High	Engagement with the National Treasury
2.	Inflation of costs	Medium	Medium	Undertake market survey before contract signing. The pricing should form part of the contract.
3.	Project delays by contractors	Low	Medium	Clear TORs and timelines to be placed in the contract.
4.	Vendor rivalry	Low	Medium	Strict Adherence to PPADA, 2015 and Regulations 2020
5.	Delays in statutory approvals	Medium	Medium	Inter-agency collaboration

6. Project Sustainability

The Commission has a project sustainability plan that outlines the maintenance of the warehouse. This includes periodic renovations, maintenance and day to day operations of the facility. The project will be fully funded and maintained by the Government of Kenya.

It is envisaged that the project will provide employment and business opportunities for the local communities.

7. Project Stakeholder and Collaborators

	Stakeholder	Level of Influence/ Interest	Engagement Strategy
1.	Attorney General	Principal Legal Advisor	Formal engagement
2.	The National Treasury	Project sponsor	Sector presentation

3.	Parliament	Budget allocation	Lobbying for funds
4.	Ministry of Lands	Land allocation and approval	Presentation of documents
5.	National Police Service	Security	Requisition
6.	State Department of Public Works	implementation, monitoring and evaluation	Presentation of documents
7.	National Environmental Management Authority -	Environment assessment and approval	Presentation of documents
8.	National Construction Authority	Building supervision and approval	Presentation of documents
9.	County Government	Architectural and structural plans approval and land rates	Presentation of documents

8. Project Readiness

No	Project Readiness	Status
i.	Has the project preliminary and detailed engineering designs been prepared and approved?	Yes
ii.	Has land been acquired (site readiness)	Yes
iii.	Have the necessary regulatory approvals been obtained	Yes
iv.	What government agencies and stakeholder will be involved in the preparation of the project and what role they will play in the project development and approval.	Refer to No. vii above
v.	Have you undertaken consultations with other government agencies in order to improve synergy and avoid duplication of effort	Yes
vi.	Are the necessary resources to operate the project assets been earmarked and sources of funding identified at inception?	Yes
vii.	Whether the project can be phased or scaled down	Yes

9. FINANCIAL ANALYSIS

A. Capital Cost

Consultancy and Fees: N/A

Land Acquisition Costs: N/A

Site Access, Preparation and Utility: N/A

General renovation works: 23,664,000

Other Capital Costs: N/A

B. Recurrent Costs (Ksh)

Labour Cost: 100,000

Operating Costs: 100,000

Maintenance Costs: 50,000

C. Estimated total Projected Cost Kshs Per Year

FY 1:2026/2027	FY 2	FY 3	FY 4	FY 5
Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)
23,664,000	0	0	0	0

D. Indicate the proposed financing option for the project (Tick)

Option	
Government of Kenya Only	✔
Development partner	
GoK and Development Partnership	
Private Sector	

E. Cost implications to other related projects

No	Project	Estimate Cost
1.	Uchaguzi Center	3,500,000,000
2.	Mandera County Office and Warehouse	49,000,000
3.	Kirinyaga County Office/Hall and Warehouse Construction.	45,004,612.80
4.	Turkana County Office and Warehouse	49,000,000
5.	Nyandarua County Office and warehouse	49,000,000
6.	Busia warehouse construction	42,000,000

7.	Wajir County Office, Borehole, supply and installation of Solar power system.	3,500,000
8.	Tarbaj Constituency office perimeter fencing and repair	13,000,000
9.	Bungoma County Office repair and perimeter fencing	11,270,116.88

F. Operational Cost after implementation

No	Item	Cost
1	Personnel	100,000
2	Annual Maintenance	50,000
3	Operational	100,000

1.10 Bungoma County Office repair and perimeter fencing

SECTION 1: PROJECT PROFILE	
Project Name:	Bungoma County Office repair and perimeter fencing
Project Reference Number:	100501
Ministry/County Department:	IEBC
Implementing Agency:	IEBC
Initiating Department / Division / Section / Unit:	DHRA
Budget Vote:	3110202
Estimated Projected Cost:	11,270,116.88
MTEF Sector:	GJLOS
Accounting Officer:	CEO - IEBC
Official Contact Details:	University Way, Anniversary Towers, 6th Floor,P.O Box 45371 - 00100, Nairobi. Tel No: (254) 020 - 2877000 Email Address: info@iebc.or.ke
Project Threshold:	11,270,117
Provide Geographical Location	Latitude:34.558143

	Longitude: 0.572550		
County: Bungoma	**Sub County:** Kanduyi East	**Ward:** Township	**Village**: Milimani
Planned Start Date:	1st January 2026		
Planned End Date:	30th June 2027		
Date of Submission:	October 2025		

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The County office in Bungoma serves as a critical center for electoral services, including voter registration, civic education, and coordination of election-related activities. However, the current state of infrastructure has significantly deteriorated, undermining the efficiency and effectiveness of service delivery.

Key areas of concern include:

- **Office Renovation**: The main building and offices are in disrepair, affecting staff productivity and public engagement.
- **Security Infrastructure**: The perimeter fence is dilapidated, compromising safety and asset protection.

These conditions have negatively impacted on staff morale, reduced operational efficiency, and hindered the public's access to essential electoral services. Immediate intervention is necessary to restore functionality and uphold the integrity of the democratic process in Bungoma County.

2. Problem Statement

Due to the sensitivity of the elections,the Commission is required to secure its offices and guarantee safety of the staff and election materials.The office is prone to constant security incidences ranging from normal office operations, activities during the election period and post election activities which pose a high security risk to the Commission's property.

Construction of the perimeter wall will ensure compliance with the security, environmental and structural standards of the Commission's owned premises. Other renovations will not only guarantee a conducive working environment for the commission staff but will also save on overhead expenses in the maintenance of commission property.

3. Relevance of the Project Idea

The Commission's strategy to renovate the office is to ensure seamless operations geared towards improved service delivery in the management of elections. Consequently, the conduct of credible elections will result in a conducive environment which is a good recipe for economic growth.

The office premise serves 9 constituencies in the County.

The office premise once renovated must be secured and its functionality and conduciveness enhanced

SECTION 3: SCOPE OF THE PROJECT

The Project will have the following components:

- Repairs

- Renovations
- Boundary Wall

It is envisaged that the project will enhance the smooth running of the commissions activities.

In order to deliver the project, the following steps will be adhered to:

- Approval of BQS, plans and compliance with statutory requirements;
- Procurement of the contractor;
- Project implementation;
- Project monitoring, evaluation and control; and
- Commissioning of the boundary walling.

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To renovate the office premises that is responsive to the needs of the Commission.

b) Project Objectives/Outcomes

This project aims to:

i. Minimize operational and maintenance costs;

ii. Enhance security of the office premises;

c) Proposed Project Outputs

v. Reduced operation and maintenance cost.

vi. Secured office premises.

d) Project Activities and Inputs

Activities

- Preparation of physical development plan;
- Approval of BQS, plans and compliance with statutory requirements;
- Procurement of the contractor;
- Project implementation;
- Project monitoring, evaluation and control; and

- Commissioning of extra work.

Inputs

- Budget allocation
- Disbursement of funds
- Construction materials
- Human resource - Technical and professional services

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal: To construct a perimeter wall and renovations that is responsive to the needs of the Commission	Perimeter fencing, Repairs and renovations	- Completion report - Site Diary - Schedule of materials - Project implementation plan - Monitoring and Evaluation Report - Certificate of Completion	Adequate and timely allocation
Project Objectives/Outcomes This project aims to: i.Minimize operational and maintenance costs; ii. Enhance security of staff and office premises;	Saving taxpayer money ii. Number of insecurity incidences reported	i. Budget ii. Security incident reports i. Delivery schedules v. User reports	

Key Outputs Approved architectural designs Approved structural designs Bill of Quantities Finished warehouse	Secure perimeter Safe office premises Costing		
Key Activities i. Land acquisition and ownership; ii. Preparation of physical development plan; iii. Approval of BQS, plans and compliance with statutory requirements; iv. Procurement of the contractor; v. Project implementation; vi. Project monitoring, evaluation and control; vii. Commissioning of the perimeter wall	i. Number of Commission owned assets ii. Number of plans developed iii. Number of plans approved iv. Number of contracts signed v. percentage of project implementation vi. Number of site visits vii. Renovated office in place	i. Title deed, allotment letter, land ownership and agreements. ii. Architectural plan iii. Bills of quantities iv. Contract document v. project implementation reports vi. Monitoring and evaluation report vii. Certificate of completion	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

Pursuant to Article 88 of the Constitution of Kenya 2010, the Commission is responsible for conducting or supervising referenda and elections to any elective body or office established by the Constitution, and any other elections as prescribed by an Act of Parliament. The success of the election management is dependent on a conducive working environment to ensure smooth running of commission activities.

2. Management of the Project

The commission has a Project Implementation Committee (PIC) to monitor, oversee project implementation and reports to the Chief Executive Officer/Accounting Officer.

The County Election Manager (CEM) will be Project Manager whose main responsibility is to supervise and oversee the renovation works and

reports to the PIC.

3. Project Implementation Plan

The table below describes the sequence of activities for repairs, renovations and boundary wall for Bungoma County offices:

No	Activity/ Task Name	Expected Duration (Months)	Expected Outputs	Key Performance Indicators	FY1
1.	Preparation and approval of physical development plan	1	Approved physical development plans	Architectural plan	
2.	Preparation and approval of BQs and plans	1	Approved BQs	Bill of quantities	
3.	Procurement of the contractor	3	Contractor on board	Signed contract document	
4.	Project implementation	6	percentage of project implementation	project implementation reports; certificates	
5.	Project monitoring, evaluation and control	12	Number of site visits	Monitoring and evaluation reports	
6.	Commissioning of the parameter wall.	0.5	Completed warehouse	Certificate of completion; Hand-over report; Certificate of Occupancy	

4. Monitoring and Evaluation

The Commission will monitor the progress of the implementation of the project on monthly, quarterly and annual basis.

5. Risk and Mitigation Measures

No.	Risk Description	Likelihood/Probability	Risk impact	Mitigation Strategy
1.	Lack of sufficient funding	High	High	Engagement with the National Treasury
2.	Inflation of costs	Low	Medium	Undertake market survey before contract signing. The pricing should form part of the contract.
3.	Project delays by contractors	High	High	Clear TORs and timelines to be placed in the contract.
4.	Vendor rivalry	High	High	Strict Adherence to PPADA, 2015 and Regulations 2020
5.	Delays in statutory approvals	Medium	Medium	Inter-agency collaboration

6. Project Sustainability

The Commission has a project sustainability plan that outlines the maintenance of the warehouse. This includes periodic renovations, maintenance and day to day operations of the facility. The project will be fully funded and maintained by the Government of Kenya.

It is envisaged that the project will provide employment and business opportunities for the local communities.

7. Project Stakeholder and Collaborators

	Stakeholder	Level of Influence/ Interest	Engagement Strategy
1.	Attorney General	Principal Legal Advisor	Formal engagement
2.	The National Treasury	Project sponsor	Sector presentation
3.	Parliament	Budget allocation	Lobbying for funds
4.	Ministry of Lands	Land allocation and approval	Presentation of documents
5.	National Police Service	Security	Requisition
6.	State Department of Public Works	implementation, monitoring and evaluation	Presentation of documents
7.	National Environmental Management Authority -	Environment assessment and approval	Presentation of documents
8.	National Construction Authority	Building supervision and approval	Presentation of documents
9.	County Government	Architectural and structural plans approval and land rates	Presentation of documents

8. Project Readiness

No	Project Readiness	Status
i.	Has the project preliminary and detailed engineering designs been prepared and approved?	Yes
ii.	Has land been acquired (site readiness)	Yes
iii.	Have the necessary regulatory approvals been obtained	Yes
iv.	What government agencies and stakeholder will be involved in the preparation of the project and what role they will play in the project development and approval.	Refer to No. vii above
v.	Have you undertaken consultations with other government agencies in order to improve	Yes

	synergy and avoid duplication of effort	
vi.	Are the necessary resources to operate the project assets been earmarked and sources of funding identified at inception?	Yes
vii.	Whether the project can be phased or scaled down	Yes

9. FINANCIAL ANALYSIS

G. Capital Cost

Consultancy and Fees: 250,000

Land Acquisition Costs: N/A

Site Access, Preparation and Utility: 250,000

General renovation works: 10,136,879

Other Capital Costs: 883,238

H. Recurrent Costs (Ksh)

Labour Cost: N/A

Operating Costs: N/A

Maintenance Costs: N/A

I. Estimated total Projected Cost Kshs Per Year

FY 1:2026/2027	FY 2	FY 3	FY 4	FY 5
Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)
11,270,117	0	0	0	0

J. Indicate the proposed financing option for the project (Tick)

Option	
Government of Kenya Only	✔
Development partner	
GoK and Development Partnership	
Private Sector	

K. Cost implications to other related projects

No	Project	Estimate Cost
1.	Uchaguzi Center	3,500,000,000
2.	Mandera County Office and Warehouse	49,000,000
3.	Kirinyaga County Office/Hall and Warehouse Construction.	45,004,612.80
4.	Turkana County Office and Warehouse	49,000,000
5.	Nyandarua County Office and warehouse	49,000,000
6.	Busia warehouse construction	42,000,000
7.	Wajir County Office, Borehole, supply and installation of Solar power system.	3,500,000
8.	Tarbaj Constituency office perimeter fencing and repair	13,000,000
9.	Kakamega County Office and Warehouse Construction	33,692,015

L. Operational Cost after implementation

No	Item	Cost
1	Personnel	100,000
2	Annual Maintenance	50,000
3	Operational	100,000

1.11 IEBC Lamu County Warehouse and Office, Borehole, supply and installation of Solar power system.

SECTION 1: PROJECT PROFILE	
Project Name:	IEBC Lamu County Warehouse and Office, Borehole, supply and installation of Solar power system.
Project Reference Number:	

Ministry/County Department:		IEBC	
Implementing Agency:		IEBC	
Initiating Department / Division / Section / Unit:		DHRA	
Budget Vote:		3110202	
Estimated Projected Cost:		49,000,000	
MTEF Sector:		GJLOS	
Accounting Officer:		CEO – IEBC	
Official Contact Details:		University Way, Anniversary Towers, 6th Floor, P.O Box 45371 - 00100, Nairobi. Tel No: (254) 020 - 2877000 Email Address: info@iebc.or.ke	
Project Threshold:		49,000,000	
Provide Geographical Location		Latitude: -2.229932 Longitude: 40.850095	
County: Lamu	**Sub County**: Lamu West	**Ward**: Hindi	**Village**: Mokowe New Town
Planned Start Date:		1st January 2026	
Planned End Date:		1st March 2027	
Date of Submission:		October 2025	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

IEBC Lamu county office has since inception bore the brunt of having to beg for space to be housed in other government departments. Since the formation of the Interim Independent Electoral Commission (IIEC) and the subsequent transition into IEBC, the office has moved over 6 times in search of a suitable office for its operations. Most of the times, the premises moved into do not meet our operational needs, are inappropriate or we end up being hounded out.

Currently, the office is housed in a makeshift area at the county commissars headquarters partitioned with plywoods, a sorry sight to see. The office space is extremely small and can't serve the purpose envisaged.

The office serves as a vital administrative and operational center for the Commission's activities.

Additionally, we do not have a befitting warehouse and our strategic and non strategic materials are scattered all over the county in remote and privately owned stores that are serving as our warehouses. Some of our items including inflammable gas cylinders are lumped together in those offices and stores making it a potential risk and health hazard.

The Lamu West office which would in essence be tied to the county office is now domiciled in a national housing building which is far from the clientele supposed to be served.

Lamu East office and store are rented in Faza in some dilapidated personal houses turned into offices.

2. Problem Statement

Lamu County has two constituencies, Lamu West and Lamu East.

These two constituencies might be construed to be small in size but have unique challenges. Lamu West constituency is largely a mainland housing over 70% of the population and two islands, Amu island and Manda island housing 30% of the population.

Lamu East Constituency on the other hand has a mainland (Kiunga and Basuba) which houses 30% of the population and a series of islands which harbour 70% of the population.

This poses several challengs including:

1. Accessibility

The islands can only be accessed via boats which are mostly very expensive and movement depends on tides. This has an impact when it comes to movement of our staff and materials.

2. Centrality

The proposal to have our own county office in Mokowe will place us at a central point to serve both Lamu East and Lamu West. The location is strategic and a good command center for movement of materials and staff.

3. Cost

Having our own offices and warehouse will save us the trouble of leases and rental fees for the several stores and disjointed offices. We are paying for security in all these buildings which would have been easily managed from one office.

4. Security

The proposed site for the construction lies in the county headquarters which is well served by all security agencies and as such we shall be under 24 hour security surveillance unlike now when we can't effectively monitor the security status of our equipment.

5. Room for expansion

Building an office in Mokowe gives us room for expansion and possible have a warehouse, a boardroom and some hall for trainings unlike where our offices are currently housed as tenants subject to the whims of our landlords.

6. Impartiality and non partisanship

Where we currently are is not free from association. Sometimes rentals are perceived or associated with politicians or political factoons. Even the county commissioners office where we are housed is always perceived to be aligned to the government of the day. There is need to divorce ourselves from this by having our own office.

7. Inconsistent and unpredictable lease and rental agreements

For the last four years, we have had to adjust leases and rental payments upwards as landlords decry inflation and repair costs among other things. There is always the constant threat of being locked out of those rentals and since getting office space in the islands is an uphill task, sometimes we are armtwisted to the whims of the landlords. Having our office will insulate us from this.

8. Reputational risk

In 2013, we were chased out of the then DDO's offices to pave way to the first county assembly offices. The building was housing our stores and the Lamu West office. We had grilled and installed solar power to the building.

In 2017, we were hounded out of the cooperative building in Mokowe. Upto date, some of our materials are still in that building. This portrays our office as a begging entity dependent on others.

3. Relevance of Project Idea

This proposal to have our own commission offices outweighs all other factors considering the strategic and unique aturebof our operations.

Our operations require utmost independence and sometimes extraneous duties stretching into weekends and public holidays. Accessing offices belonging to other departments in those days can be a challenge as they are locked over weekends and public holidays

Mokowe is the county headquarters and all government departments have already moved including our strategic partners, the civil registration and the office of birth and deaths. So are the national government coordination offices. It is only prudent we follow suit.

We have already been allocated land and followed up with its titling, which we already have. What remains is for us to move with speedy and secure the place and build. Land is becoming scarce at the county headquarters and there is competing need from other government offices.

The office at Mokowe and warehouse will be a game changer in management of Lamu elections. The place is a perfect command center and will be able to seeve very well the islands of Amu, Shella, Manda, Patte and Faza. This is because materials and equipments to all these areas will all be dispatched from one single point, the Mokowe Jetty.

Additionally, material and equipment to the mainland Kiunga and Mpeketoni will be dispäched from Mokowe unlike before where materials would have to be taken to Lamu island them be redistributed back to the mainland.

SECTION 3: SCOPE OF THE PROJECT

In order to deliver the project, the following steps will be adhered to:

i. Approval of BQS, plans and compliance with statutory requirements;

ii. Procurement of the contractor;

iii. Project implementation;

iv. Project monitoring, evaluation and control

SECTION 4: LOGICAL FRAMEWORK

a) Goal

To establish a county office complete with a warehouse, boardroom and training hall.

b) Project Objectives/Outcomes

No.	Outcome	Objective	Indicator	Means of Verification
1.	Enhance service delivery and improve management of elections for sustainable democracy in Kenya.	To minimize operational and maintenance costs	% savings on operation costs	Financial reports
2.		To enhance security of election materials and equipment	Number of incident reports	Incident report
3.		To enhance efficiency in implementing activities	% of activities implemented successfully	
4.		To provide uninterrupted power supply.	Number of clients served satisfactorily	Client feedback/survey reports

c) Proposed Project Outputs

No.	Objective	Indicator	Means of Verification
1.	Bill of Quantities (BQ)	Time taken to get the BQ	Approved Bill of Quantities (BQ)
2.	Project Implementation Status report	Time taken to undertake the M$E	Monitoring and Evaluation report
3.	Complete, functional warehouse, office, borehole and solar system	Project completion certification	Handing over report

d) **Project Activities and Inputs**

Activities

i. Approval of BQs, plans and compliance with statutory requirements;

ii. Procurement of the contractor;

iii. Project implementation;

iv. Project monitoring, evaluation and control

Inputs

i. Funds

ii. Land

iii. Construction materials and equipment

iv. Technical and professional services

e) **Project Logical Framework Matrix**

Narrative	Indicators	Sources/Means of Verification	Assumptions
Goal: Establish commission owned county office. **Project Objectives** This project aims to: i. Minimize operational and maintenance costs; i. Enhance security of Commission's resources; iii. Enhance efficiency Provide adequate security and conducive environment.	% annual savings on rentals, security payments, i. Savings ii. Number of insecurity incidences reported Minimal time taken to deliver and retrieve election materials	Project implementation plan Monitoring and evaluation report i. Budget ii. Security incident reports iii. Delivery schedules User reports	Adequate and timely allocation of funds.

Outcomes: This project aims to: i. Minimize operational and maintenance costs; ii. Enhance security of election materials and equipment; iii. Enhance efficiency in security. iv. Provide adequate security and conducive environment.	i. Saving taxpayer money ii. Number of insecurity incidences reported iii. Minimal time taken to deliver and retrieve election materials	i. Budget ii. Security incident reports iii. Delivery schedules iv. User reports	
Key Output Commissioned Lamu County office borehole and solar system	Handover report.	Certification of completion/occupation	
Key Activities i. A hydro-geological survey ii. Obtain necessary permits and reports; iii. Procurement of a contractor; iv. Project implementation; v. Project monitoring, evaluation and control vi. Commissioning of Lamu County borehole and solar system.	i. Survey done and approved. ii. Number of permits obtained iii. Percentage of project implementation iv. Number of progress reports developed v. Borehole and solar power system in place.	i. Bills of Quantities ii. Contract document iii. Project implementation reports iv. Monitoring and evaluation report v. Certificate of completion	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

Pursuant to Article 88 of the Constitution of Kenya 2010, the Commission is responsible for conducting or supervising referenda and elections to any elective body or office established by the Constitution, and any other elections as prescribed by an Act of Parliament. The success of the election management is dependent on efficient storage and retrieval of both strategic and non-strategic election materials and equipment. The solar project will directly address the core need for energy reliability and ensuring critical office functions.

2. Management of the Project

The Commission has a Project Implementation Committee (PIC) to monitor and oversee project implementation and report to the Chief Executive Officer/Accounting Officer.

The PIC is composed of a diverse team (multipartite) composed of qualified internal staff and technical personnel from the State Department for Public Works. The project will commence only upon approval of the required budget to avoid any project delays emanating from financial challenges.

The County Election Manager (CEM) will be Project Manager whose main responsibility is to supervise and oversee the Installation works and reports to the PIC.

Previously, the Commission has successfully delivered several warehouses and offices within the project plan.

3. Project Implementation Plan

The table below describes the sequence of activities for construction of the Lamu County borehole and solar system supply:

No	Activity/ Task Name	Expected Duration (Months)	Expected Outputs	Key Performance Indicators	FY1
1	Preparation and approval of physical development plan	1	Approved physical development plans	Architectural plan	
2	Preparation and approval of architectural and structural plan	1	Preparation and approval of architectural and structural plan	Architectural and Structural plan	
3	Preparation and approval of BQs and plans	1	Approved BQs	Bill of quantities	
4	Procurement of the contractor	0.5	Contractor on board	Signed contract document	
5	Project implementation	3	percentage of project implementation	project implementation reports; certificates	
6	Project monitoring, evaluation and control	3	Number of site visits	Monitoring and evaluation reports	
7	Commissioning of the borehole and solar project.	0.1	Completed borehole and solar system.	Certificate of completion; Hand-over report.	

4. Monitoring and Evaluation

The Commission will monitor the progress of the implementation of the project on a monthly and quarterly basis through PIC, State Department for Public Works based on the milestones of the project and internally the Commission will monitor and evaluate the project through the Directorate of Research, Electoral Boundaries and Risk Management for timely corrective action and reporting.

5. Risk and Mitigation Measures

No.	Risk	Likelihood	impact	Mitigation
1.	Delay in funding	High	Medium	Continuous engagement with the National Treasury for timely release of funds
2.	Inflation of costs	Medium	Medium	The contract to factor inflation costs

3.	Project delays by contractors	Medium	Medium	Strict adherence of TORs and terms of contract
4.	Delays in statutory approvals	Medium	Medium	Inter-agency collaboration

6. Project Sustainability

The Commission has a project sustainability plan that outlines the maintenance of the borehole and solar project. This includes periodic renovations, maintenance and day-to-day operations of the facility. The project will improve operations efficiency by ensuring consistent water and power supply thus enhancing service delivery. The project will be fully funded and maintained by the Government of Kenya.

It is envisaged that the project will provide employment and business opportunities for the local communities.

7. Project Stakeholders and Collaborators

No	Stakeholder	Level of Influence/ Interest	Engagement Strategy
1.	Attorney General	Principal Legal Advisor	Engagement
2.	The National Treasury	Project sponsor	Sector presentation
3.	Parliament	Budget allocation	Lobbying for funds
4.	Ministry of Lands, Housing and Urban Development	Land allocation and approval	Presentation of documents
5.	National Police Service	Security	Engagement
6.	State Department of Public Works	implementation, monitoring and evaluation	Engagement
7.	National Environmental Management Authority -	Environment assessment and approval	Engagement
8.	National Construction Authority	Building supervision and approval	Engagement
9.	County Government	Architectural and structural plans approval and land rates	Engagement
10.	Ministry of Water, Sanitation and Irrigation	Water resources and sanitation	Engagement
11.	Kenya Power	Electricity connection	Engagement

8. Project Readiness

No	Project Readiness	Status

1.	a) Has the project preliminary and detailed designs been prepared and approved?	Yes
	b) Has land been acquired (site readiness)	Yes
	c) Have the necessary regulatory approvals been obtained	Yes
	d) What government agencies and stakeholder will be involved in the preparation of the project and what role they will play in the project development and approval	Refer to No. 7 above
	e) Have you undertaken consultations with other government agencies to improve synergy and avoid duplication of effort	Yes
2.	If the answer is no to any of the above questions, then confirm whether this is part of the project implementation plan	Yes
3.	Whether the project can be phased or scaled down	No

9. FINANCIAL ANALYSIS

A. Estimated Capital Cost to Complete the Project:(Ksh)

Consultancy and Fees: N/A

Land Acquisition Costs: N/A

Site Access, Preparation and Utility: N/A

Construction: 49,000,000

Equipment: N/A

Other Capital Costs: N/A

B. Recurrent Costs (Ksh): Estimate the Recurrent Costs associated of the Project

Labour Cost: 150,000

Operating Costs: 250,000

Maintenance Costs: 200,000

Others: N/A

C. Estimated total Projected Cost Kshs per Year

FY 1 :2026/2027	FY 2	FY 3	FY 4	FY 5
Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)	Total (Kshs)
49,000,000	0	0	0	0

D. **Proposed financing options for the project;**

Option	
Government of Kenya Only	✔
Development partner	
GoK and Development Partnership	
Private Sector	

E. **State other cost implication to other related projects**

No	Project	Estimate Cost
1.	Uchaguzi Center	Ksh. 3,500,000,00
2.	Mandera County Office and Warehouse	Ksh. 49,000,000
3.	Kirinyaga County Office/Hall and Warehouse Construction.	Ksh. 45,004,612.80
4.	Turkana Office and Warehouse Construction	Ksh. 49,000,000
5.	Nyandarua County Office and warehouse	Ksh. 49,000,000
6.	Tarbaj Constituency office perimeter fencing and repair	Ksh. 13,000,000
7.	Busia office and warehouse construction	Ksh. 42,000,000
8.	Bungoma County Office repair and perimeter fencing	Ksh. 11,270,116.88
9.	Completion of Kakamega County Warehouse	Ksh. 23,664,000
10.	Lamu County Office and warehouse	Ksh. 49,000,000

F. **Operational Cost after implementation**

No	Item	Cost
1	Personnel	150,000

2	Annual Maintenance	200,000	
3	Operational	250,000	

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTION

6.1 Refurbishment of ODPP Offices

SECTION 1: PROJECT PROFILE			
Project Name:	Refurbishment of ODPP Field offices		
Project Reference Number:	1291100800		
Ministry/ County Department:	Office of the Director of Public Prosecutions (ODPP)		
Implement Agency (MDA/CDA):	Office of the Director of Public Prosecutions (ODPP)		
Initiating Department/ Division/ Section/ Unit:	Central Facilitation Services - Administration Division		
Budget Vote:	1291		
Estimated Projected Cost:	**KSHS. 48,000,000**		
MTEF Sector:	Governance, Justice, Law and Order Sector (GJLOS)		
Accounting Officer	Director of Public Prosecutions (DPP)		
Official Contact Details (Provide email, telephone number, postal and physical address):	ODPP HOUSE, Ragati Road, Upper Hill, Nairobi P.O. Box 30701-00100 Nairobi info@odpp.go.ke		
Project Threshold:			
Project Geographic Location (Provide GPS Coordinates here):	Machakos,Mwingi, Nyamira,Butere,Buatli,Bondo,Mbita,Garsen,Kapsabet and Marimanti		
County:	Sub-County: -	Ward: -	Village: -

Planned Start Date:	1/07/2026
Planned End Date:	30/06/2029
Date of Submission	

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Office of the Director of Public Prosecutions (ODPP) is established under Article 157 of the Constitution 2010 with the sole mandate of exercising state powers of prosecution. Article 157 of the Constitution is operationalized by the Office of the Director of Public Prosecutions Act, 2013. The ODPP acts independently in prosecuting criminal matters and is expected to do so with due regard to the public interest, the interest of the administration of justice and the need to avoid abuse of the justice process.

The ODPP has decentralized its services to all the 47 counties and sub counties in the country so as to ensure access to justice for all. The sub counties, which have a crucial role in facilitating effective and efficient operation of the ODPP, play an important role as the ODPP's proxy operational hubs for various functions such as the delivery of prosecution services as well as stakeholder and community engagement.

2. Problem Statement

1. Nature of the Problem

The ODPP utilizes rented buildings across the country to host its offices. These offices have structural gaps and vulnerabilities that affect office operations, safety and security. This generally leads to slow service delivery, which further reduces operational efficiency and effectiveness. The infrastructure leaves many of the county and sub county offices vulnerable to breaches or unauthorized access, posing risks to staff, files, tools and equipment. The office has also faced lack of sufficient office space for optimum operationalization of the county and sub county offices.

2. Scope of the problem (How widespread or the magnitude of the problem)

The ODPP currently has a staff complement of approximately one thousand four hundred (1,400) staff. In some of these stations the office leased buildings which were not partitioned or furnished. In other stations, there are maintenance costs as well as lack of basic security features like perimeter walls and burglar proof doors. This makes the work environment across most of the ODPP offices inconducive.

3. State the likely causes and effects of the problem both direct and indirect

a. The ODPP was initially a department in the State Law office until the 2010 constitution which established the independent Office of the Director of Public Prosecutions. To operationalize the office and enhance service delivery, there was a need to open ODPP offices in the counties and sub counties that were not initially covered by the Office of the Attorney General. Further, the ODPP handles criminal cases which are litigated in all levels of the judicial system hence the need to have an ODPP office where the judiciary has a court.

b. The office has been gradually decentralizing its services from counties to sub counties so as to ensure that every court that handles criminal prosecutions is served by a prosecutor. Previously, cases in the lower courts were handled by police prosecutors who used to operate from their respective police stations. The ODPP has since replaced all police prosecutors with the prosecution counsel who require optimum office space for their day-to-day office operations.

c. Budget constraints and limited resources can lead to the postponement of necessary refurbishment like partitioning of offices, enhancement of security features repair and maintenance.

d. In some stations the ODPP has been allocated office space by other government agencies, however, most of these spaces require refurbishment for them to be optimally habitable by ODPP staff.

4. Provide any alternative options that may be available to address the problem

The other viable alternative is the budgetary allocation to the ODPP to construct offices across the country.

3. Relevance of the Project Idea

The ODPP Strategic plan identifies a conducive work environment as one of the enablers of an effective and efficient prosecution service. The productivity of ODPP staff will be dependent on the work environment. It is therefore important to refurbish the ODPP offices to make them conducive for the delivery of service and the realization of the office's mandate. This initiative is critical to revitalizing the physical infrastructure, updating facilities, and ensuring that employees and stakeholders can operate in a conducive environment.

The following are some of the project milestones:

a. The office has engaged the relevant government agencies to develop architectural signs and bill of quantities.

b. The office has conducted inspection and assessment and prepared relevant reports with recommendations.

SECTION 3: SCOPE OF THE PROJECT

The project will require the following activities to be conducted:

1. Assessment and inspection
2. Preparation of architectural designs
3. Refurbishment and repairs. (Roofing, Partitioning, Painting, Installation of burglar proof doors and windows.)
4. Construction of perimeter walls

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Goal: To refurbish and repair ODPP county and sub county offices.

Indicator(s):

1. No. of refurbished ODPP offices

b) Project Objectives/Outcomes

Objective 1: Assessment, inspection and reporting on the conditions of the offices

Outcomes: Identification of the current condition of the county and sub county offices and determining areas of improvement.

Indicator(s):

1. Inspection and status reports

Objective 2: Develop designs and Bill of Quantities

Outcomes: Detailed plans outlining the layout and improvements to be made to the county and subcounty offices.

Indicator(s):

1. Design specifications.
2. Analysis report

Objective 3: Procurement of services.

Outcomes: Qualified contractors and service providers selected.

Indicator(s):

1. Contracts
2. Minutes

Objective 4: Actual Construction and refurbishment.

Outcomes: County and sub county offices refurbished and the perimeter walls constructed.

Indicator(s):

1. Number of perimeter walls constructed.
2. Number of offices refurbished

c) Proposed Project Outputs

Output	Indicator
County and sub county offices refurbished	Number of county and sub county offices refurbished or repaired.
Perimeter walls constructed	Number of county and sub county offices with perimeter walls constructed.

d) Project Activities and Inputs

1. Assessment, inspection and reporting of the condition of the offices.
2. Develop designs and Bill of Quantities.
3. Procurement of services.
4. Actual construction or refurbishment.
5. Handover and occupation of the offices.

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Goal (MTP/CIDP) To refurbish and repair county stations and substations To construct perimeter walls	i. No. of refurbished ODPP offices. ii. No. of perimeter walls constructed.	Progress reports	Provision of timely and adequate funding

for the offices			
Objective 1: Assessment, inspection and reporting on the conditions of the offices	i. Identification of the current condition of the county and sub county offices	Inspection reports	
Objective 2: Develop designs and Bill of Quantities	i. Detailed plans outlining the layout and improvements to be made.	Design specifications. Analysis reports	
Objective 3: Procurement of services.	i. No. of qualified contractors and service providers selected.	Contracts Minutes	
Objective 4: Actual Construction and refurbishment.	i. No. of perimeter walls constructed. ii. No. of offices refurbished.	Progress reports	
Objective 5: Handover and occupation of the offices.	i. Number of offices repaired.	Handover reports.	

NB: Add additional rows for outcomes, outputs and activities as necessary

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

The mandate of the ODPP is to exercise state powers of prosecution as provided under Article 157 of the Constitution and operationalized by the ODPP Act 2013.

2. Management of the Project

A project management committee constituted by the DPP will oversee the implementation of the project. The Deputy Director Central Facilitation Services/ Head of Administration Division will be the liaison contact.

Overall, the relevant technical ministries/departments/agencies of government shall be engaged to supervise the construction and refurbishment process with a view of ensuring quality delivery of the project.

3. Project Implementation Plan

1. Project documentation
2. Tendering of the project.
3. Project execution.
4. Project commissioning

4. Monitoring and Evaluation

There will be a project monitoring and evaluation committee reflective of the relevant MDAs. The committee will monitor activities and

periodically report to the accounting officer, DPP.

5. Risk and Mitigation Measures

Risk Name	Description	Possible Mitigation Strategies
Financial Risk	The risk that the operations and/or construction of the project will not be funded sufficiently.	Diversify funding sources
Operational risks	The risk that essential prosecution services could be interrupted, delayed or inaccessible.	Phasing of repairs and refurbishment of the offices. Temporary shifting of workload to other stations.
Safety and security risks	There is a risk of compromising sensitive information and security protocols.	Implementation of strict access control to prevent unauthorized entry and data protection protocols to safeguard sensitive information.
Legal risks	Litigation by the contractor, landlord and any other interested party. Noncompliance by the providers.	Signing performance-based contracts and agreements.

6. Project Sustainability

1. Ensuring there are Environmental Health and Safety (EHS) mechanisms in place to minimize or reduce damage.
2. Engagement of professionals to undertake regular maintenance.
3. Budgetary provision for maintenance of buildings and equipment.

7. Project Stakeholders and Collaborators

The National Treasury, Ministry of Lands and Physical Planning, Private Landlords, Contractors and Vendors, State department for Housing and Urban Development, State department for public works, National Environment Management Authority, National Construction Authority, Partners, Ministry of Interior and National Coordination.

8. Project Readiness

1. Describe how prepared the implementing agency to deliver the project by providing the following information:

a) Have the project preliminary and detailed designs been prepared and approved?

Yes

b) Has land been acquired (site readiness)?

Yes

c) Have necessary regulatory approvals been obtained?

Yes

d) What government agencies and stakeholders will be involved in the preparation of the project and what roles they will play in project development and approval?

i. The National Treasury – Financing of the projects

ii. Ministry of Interior and National Coordination - Oversight of national registration services.

iii. State department for Housing and Urban Development - Provide guidance on sustainable development.

iv. State department for Public Works - Provide guidance on planning and designing process during the construction and refurbishment.

v. National Environment Management Authority - Supervision and coordination to ensure compliance with environmental regulation.

vi. National Construction Authority - Construction oversight

vii. Partners - Financing of the projects.

viii. Contractors and Vendors – Consultation and delivery of the project in a timely manner within specified parameters.

e) Have you undertaken consultations with other Government agencies in order to improve synergy and avoid duplication of effort?

Yes. We have full support from all relevant stakeholders.

2. If the answer is no to any of the above questions, then confirm whether this is part of the project implementation plan.

N/A

3. Whether the project can be phased or scaled down.

Yes. The project delivery framework i s phased and can be scaled to suit availability of funding and/or respond to other changing factors during the implementation process.

9. FINANCIAL ANALYSIS

A. Estimated Capital cost to complete the project

Consultancy and fees: 0

Construction: Kshs. 48,000,000.00

Equipment: 0

Other capital costs: 0

Total: Kshs. 48,000,000.00

B. Recurrent Costs (KSh.)

C. Estimated Total Project Cost KShs Per Year:				
FY 1 (2024/25)	**FY 2 (2025/26)**	**FY 3 (2026/27)**	**FY 4 (2027/28)**	**FY 5 (2028/29)**
Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)	Total (Kshs.)
-	-	48M	-35M	-20M

D. Proposed financing option for the project;

Government of Kenya

E. State other cost implication to other related projects

Utility costs, Greening costs

Provide a breakdown of estimated cost for other projects that have to be implemented for the benefits to this project to be realized. Is land expropriation required? (Yes/ No) If < Yes> state the total expenses required to achieve this (compensations/legal costs etc.)

None

F. Operational Cost after implementation

Provide estimated average annual personnel cost, annual maintenance cost, operations cost and revenues where applicable. This should be attached as an annex to this PCN.

6.2 Uadilifu Case Management System

SECTION 1: PROJECT PROFILE	
Project Name:	Uadilifu Case Management System
Project Reference Number:	1291101701
Ministry/ County Department:	-
Implementing Agency (MDA/CDA):	Office of the Director of Public Prosecution (ODPP)
Initiating Department/ Division/ Section/ Unit:	Central Facilitation Services - ICT Division
Budget Vote:	1291
Estimated Projected Cost:	**KSHS. 300,000,000**
MTEF Sector:	Governance, Justice, Law and Order Sector (GJLOS)
Accounting Officer	Director of Public Prosecutions (DPP)

Official Contact Details (Provide email, telephone number, postal and physical address):	ODDP HOUSE, Ragati Road, Upper Hill, Nairobi P.O. Box 30701-00100 Nairobi info@odpp.go.ke		
Project Threshold:	Small		
Project Geographic Location (Provide GPS Coordinates here):	ODDP offices country wide		
County:	Sub-County:	Ward:	Village:
Planned Start Date:	1st July 2023		
Planned End Date:	30th June 2028		
Date of Submission	2nd November, 2023		

SECTION 2: PROJECT BACKGROUND

1. Situation Analysis

The Office of the Director of Public Prosecutions (ODPP) is established under Article 157 of the Constitution 2010 with the sole mandate of exercising state powers of prosecution. ODPP acts independently in prosecuting criminal matters and is expected to do so with due regard to the public interest, the interest of the administration of justice and the need to avoid abuse of the justice process.

The ODPP has decentralized its services to all the 47 counties across the country and all sub county offices in the country so as to ensure access to justice for all. The ODPP in upholding accountability has initiated automation of its processes. This is geared towards increasing efficiency and effectiveness.

2. Problem Statement

1. Nature of the Problem

Over the years, ODPP has been filing cases manually which has led to ineffectiveness and inefficiency hence not meeting the Office goals as espoused in its strategic plan. This has led to missing records, delays in prosecution of cases among others. This made it necessary to introduce an electronic case management system (Uadilifu Case Management System). The system comprises five module; e-Filing, Document tracking, Case tracking, e-disclosure and e-reporting.

2. Scope of the problem (How widespread or the magnitude of the problem)

Lack of digitization by the Office has led to several challenges which has made it impossible to meet the set strategic goals hence affecting the quality of prosecution service and delivery of justice. This has seen the missing of records, immense delay in prosecution of cases, challenges in tracking and retrieving information and complaints from shareholders.

This dire situation has compromised the efficiency and effectiveness of the office. For instance, to offer quality prosecution services, several interventions such as policies and guidelines in line with international best practices have been formulated that require automation of prosecution services

3. Likely causes and effects of the problem both direct and indirect

a. The high number of cases processed by the ODPP necessitated a digital case management system to enable effective and efficient

processing of cases, further the Judiciary rolled out an e-filling system that requires that all cases are filled electronically.

b. Decentralization has seen ODPP cascade its services to the 47 counties and all court stations in the country in the spirit of enhancing access to justice for all, calling for an increase in automation of services.

4. Alternative options available to address the problem

Fully digitalize, put in place and roll out Uadilifu case management system to all ODPP county and sub county offices.

3. Relevance of the Project Idea

To effectively achieve a transformed and accountable prosecution service as well as strengthen institutional capacity, an automated case management as opposed to the manual system is critical project. This project will enhance the ODPP contribution to the overall National Development Agenda and Vision 2030. For instance, investor confidence in the country is tied to effective and efficient prosecution services.

The system will also ease change of guard hence leading to seamless transition and continuous service delivery.

Project milestones:

a) The Office developed a case management system (Uadilifu Case Management) which is a centralized electronic repository consisting of 5 modules: e-filing, document tracking, case tracking, e-disclosure, and e-reporting.

b) The ODPP rolled out the Document Tracking Module of the Uadilifu Case Management System (CMS) across 8 Regional Offices and 125 offices out of 131 ODPP Regional, County and sub-county offices. There are only 6 stations that the Central Case Intake has not been rolled out to, these are recently opened court stations by the Judiciary. The Office is in the process of integrating the remaining stations once the requisite technological infrastructure is set up.

c) ODPP has reached out to Development partners for support of the capacity development of Uadilifu case management which has so far been positive.

SECTION 3: SCOPE OF THE PROJECT

Project scope

a) Data center

b) back up site

c) ICT Infrastructure

SECTION 4: LOGICAL FRAMEWORK

a) Goal

- ✧ To deliver a quality prosecution service
- ✧ To have a transformed and accountable prosecution service
- ✧ To strengthen institutional capacity

- ✧ Enhanced rule of law, fair and just administration of prosecutions

Indicator(s):

- ✧ Turnaround time
- ✧ Number of Offices with Uadilifu case management syste

b) Project Objectives

- ✧ To Roll out Uadilifu Case Management System
- ✧ To reduce the turnaround time
- ✧ To improve tracking & retrieval of document and information

c) Outcomes

- ✧ Efficient and effective ODPP case management system

Indicator(s):

- ✧ Turnaround time
- ✧ Number of Offices with Uadilifu case management system

d) Proposed Project Outputs

Output	Indicator
✧ Uadilifu case management system infrastructure rolled out to all Counties & Sub- County Offices.	✧ Number of ODPP offices with operationalized Uadilifu system in place.
✧ e-filing	✧ Electronic filing
✧ document tracking	✧ Document tracked
✧ Case tracking	✧ Case tracking
✧ e-disclosure	✧ Electronic disclosure
✧ e-reporting	✧ Electronic report

e) Project Activities and Input

- ✧ Equipment and System installation
- ✧ Training on the system
- ✧ Equipment installation
- ✧ Set up data centres

- ✧ Network and inter-connectivity
- ✧ Implementation of the case management system

f) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Goal (MTP/CIDP) ✧ To deliver a quality prosecution service ✧ To have a transformed and accountable prosecution service ✧ To strengthen institutional capacity ✧ Enhanced rule of law, fair and just administration of prosecutions	✧ Turnaround time ✧ Number of Offices with Uadilifu case management system	✧ Programme Progress reports ✧ Monitoring and Evaluation reports	✧ Provision of timely and adequate funding by GOK and partners
Project Objectives To Roll out Uadilifu Case Management System	No. Of ODPP stations with case management system Turnaround time on advice file	Programme Progress reports	Provision of timely and adequate funding by GOK and Development partners
Outcome Efficient prosecution of cases in the justice sector	✧ Turnaround time ✧ Number of Offices with Uadilifu case management system	✧ Programme Progress reports ✧ Monitoring and Evaluation reports	Provision of timely and adequate funding by GOK and partners

SECTION 5 : INSTITUTIONAL ARRANGEMENTS

1. Institutional Mandate

- ✧ To exercise state powers of prosecution as provided under Article 157 of the Constitution and operationalized by the ODPP Act 2013.

2. Management of the Project

- ✧ A project management committee constituted by the DPP will oversee the implementation of the project. The Deputy Director/head of ICT will be the liaison contact.
- ✧ Overall, the relevant technical ministries/departments/agencies of government shall be engaged to supervise the system installation process with a view of ensuring quality delivery of the project.

3. Project Implementation Plan

- ✧ Project Phasing
- ✧ Project Roll out
- ✧ Project monitoring and evaluation

4. Monitoring and Evaluation

- ✧ There will be a project monitoring and evaluation committee. The committee will monitor activities and periodically report to the accounting officer (DPP).

5. Risk and Mitigation Measures

Risk Name	Description	Possible Mitigation Strategies
● Financial Risk	The risk that the operations of the project will not be funded sufficiently.	Diversify funding sources Engage partners
● Technological risk	Data loss and interference Hacking of the system	Data backup. Security of the system Disaster Recovery Plan
● Environmental risk	Emission of harmful hazards	Installation of environmentally friendly equipment

6. Project Sustainability

- ✧ **Energy Efficiency:** The hardware and infrastructure, including servers and storage, are using energy efficiently and adhering to green energy if any
- ✧ Data Center Practices the hosting data center, considering energy sources and cooling methods.
- ✧ **Virtualization and Resource Utilization**: virtualization technologies are used to optimize resources and reduce the need for physical servers.
- ✧ **Life cycle Management:** The ODPP manages the life cycle of IT equipment, there are policies for hardware and software upgrades and maintenance (e.g., Disaster Recovery Plan, backup procedures, Service Level Agreements).
- ✧ **Remote Work and Telecommuting Support**: The Uadilifu case management system support remote work, contributing to sustainability

by reducing the need for physical office spaces and commuting.

- **E-Waste Management:** The office has e-waste management practices, especially regarding responsible disposal and recycling of IT equipment.
- **Documentation and Reporting;** Policies and reports related to the sustainability of the case management system, including disaster recovery plans, backup procedures, ICT policy, and Service Level Agreements for hardware and software support and maintenance developed

7. Project Stakeholders and Collaborators

- The National Treasury
- Ministry of ICT
- ICT Authority
- Judiciary
- partners

8. Project Readiness

- Systems are ready and the necessary approvals done.
- Data center set up at ODPP HQ NAIROBI
- The necessary regulatory approvals have been obtained.
- Government agencies and stakeholders have been involved in the preparation of the project and have played various roles in project development and approval.
- Consultations with other Government agencies have been undertaken in order to improve synergy and avoid duplication of effort.
- The project delivery framework is phased and can be scaled to suit availability of funding and/or respond to other changing factors during the implementation process.

SECTION 6 : FINANCIAL ANALYSIS

A. Estimated Capital cost to complete the project

Consultancy: 7,300,000

Data Center: 50,000,000

Hardware and software: Kshs. 120,000,000.00

WAN and LAN installation Kshs.100,000,000.00

Total: Kshs. 277,300,000

B. Recurrent Costs (KSh.)

C. Estimated Total Project Cost KShs Per Year:

FY 3 (2023/24) (Kshs.)	**FY 4 (2024/25)** (Kshs.)	**FY 5 (2025/26)** (Kshs.)	**FY 5 (2026/27)** (Kshs.)	**FY 5 (2027/28)** (Kshs.)
7.3M	20M	100M	100M	50M

D. Proposed financing option for the project;

- ✧ Government of Kenya
- ✧ Development Partners

E. Other cost implication to the related project

- ✧ Sensitization
- ✧ Training of personnel
- ✧ Travelling
- ✧ Maintenance of the system
- ✧ Servicing of the equipment
- ✧ Upgrading of the system

F. Operational Cost after implementation

- ✧ Maintenance of the system
- ✧ Servicing of the equipment
- ✧ Upgrading of the system

6.3 Construction and Containerization of county and sub county offices

SECTION 1: PROJECT PROFILE		
Project Name:	**Construction and Containerization of county and sub county offices**	
Project Reference Number:	1291100800	
Ministry/ County Department:	Office of the Director of Public Prosecution (ODPP)	
Implement Agency (MDA/CDA):	Office of the Director of Public Prosecution (ODPP)	
Initiating Department/ Division/ Section/ Unit:	Central Facilitation Services	
Budget Vote:	1291	
Estimated Projected Cost:	**KSHS. Construction 160,000,000 and 62,500,000**	
MTEF Sector:	Governance, Justice, Law and Order Sector (GJLOS)	
Accounting Officer	Director of Public Prosecutions (DPP)	
Official Contact Details (Provide email, telephone number, postal and physical address):	ODDP HOUSE, Ragati Road, Upper Hill, Nairobi P.O. Box 30701-00100 Nairobi info@odpp.go.ke	
Project Threshold:	Medium	
Project Geographic Location (Provide GPS Coordinates here):	**Construction Offices** 1. Wajir 2. Siaya 3. Turkana 4. Lamu	**Containerized Offices** 1. Kibera 2. Keroka 3. Siakago 4. Maua 5. Kikuyu

County:	Sub-County:	Ward:	Village:
-	-	-	-

Planned Start Date:	1st July 2026
Planned End Date:	30th June 2027
Date of Submission	1/11/2025

SECTION 2: PROJECT BACKGROUND

4. Situation Analysis

The Office of the Director of Public Prosecutions (ODPP) is established under Article 157 of the Constitution 2010 with the sole mandate of exercising state powers of prosecution. Article 157 of the Constitution is operationalized by the Office of the Director of Public Prosecutions Act, 2013. The ODPP acts independently in prosecuting criminal matters and is expected to do so with due regard to the public interest, the interest

of the administration of justice and the need to avoid abuse of the justice process.

The ODPP has decentralized its services to all the 47 counties and sub counties in the country so as to ensure access to justice for all. The sub counties, which have a crucial role in facilitating effective and efficient operation of the ODPP, play an important role as the ODPP's proxy operational hubs for various functions such as the delivery of prosecution services as well as stakeholder and community engagement.

The need to ensure access to justice, coupled with the taking over of prosecutions from the police, among others, necessitate professional and skilled staff to handle prosecutions. This is further backed by the government's commitment to the fight against corruption and other new and emerging crimes as well as the need to measure up to the demands of the 21st century. Continuous growth of the organization has been identified as a key commitment for the delivery of services by the ODPP across the country in its Strategic Plan 2023-2027, which calls for a conducive environment for the efficiency and effectiveness of justice by the ODPP staff stationed in various regions in the country.

Over the years, ODPP has been hosted by other government institutions such as the Judiciary and other administrative institutions. This has compromised the confidentiality, service delivery and working conditions of the Office. The available options unfortunately are not prosecution centred, yet the need for specialization remains a growing concern and thus the need for owning our own premises has arisen. This will ensure focused capacity building aimed at quality service provision. Furthermore, ODPP's budgetary allocation for rent and leases is limited, hence the need for facilities that will not only be cost effective, but self-sustaining.

The Construction and Containerization of various ODPP county and sub county offices will strive to achieve the strategic goal of a transformed and accountable prosecutions service as well as a strengthened institutional capacity as entrenched in the ODPP Strategic Plan 2023-2027. This will ensure effective delivery of services by the office.

5. Problem Statement

i. Nature of the Problem

Over the years, ODPP has received inadequate budgetary allocation towards rent and leases thereby encountering perennial challenges in realizing the quality-of-service delivery to the public due to lack of adequate space and conducive working environment.

The Office strives to be more responsive to the needs of the public and the ever-changing nature and dynamics of crime by improving the working condition of the staff hence constructionon and containerization of various county and sub county offices is key.

ii. Scope of the problem (How widespread or the magnitude of the problem)

The high costs associated with leasing and rent, as well as the evolving nature of criminal activity across the globe greatly impact on the quality of prosecution services. In addition, the annual allocation is insufficient to address the need for office space required for efficiency and effectiveness in delivery of service to the public.

The ODPP currently has a staff complement of approximately one thousand six hundred (1,600) staff. In most of the ODPP county and sub county offices there is absence of the proposed facilities hence the organization is limited in its ability to meet the professional service delivery to the public and conducive working environment to its staff which are critical to the realization of its constitutional mandate.

iii. State the likely causes and effects of the problem both direct and indirect

c. The Constitution of Kenya revamped the ODPP mandate, necessitating scaled up recruitment of prosecutors with a complimentary requirement for space for efficiency and effective prosecution service provision to the citizenry.

d. Decentralization has seen ODPP cascade its services to the 47 counties and all court stations in the country in the spirit of enhancing access to justice for all, calling for more office space

e. High costs associated with rents and leases among other expenses, as well as the need for prudent utilization of public resources brings

forth the case for constructionon and containerization of county and sub county stations for the ODDP.

f. Over the years, ODPP has been hosted by other government institutions such as the Judiciary and other administrative institutions however with the expansion in both county and sub county stations and staff growth the arrangement is no longer tenable hence the need for construction and containerization

iv. **Provide any alternative options that may be available to address the problem**

There is no viable alternative.

However, the ODPP may continue seeking budgetary enhancement to cater for the rent and leases needed for a conducive working environment for its staff in the various county and sub county stations.

6. Relevance of the Project Idea

The project will improve the working condition and provide a safe and secure environment for delivery of quality, effective and efficient prosecution service. This calls for construction of county and sub county stations tailored for ODPP staff, thus the need to undertake this project. This project will enhance the ODPP contribution to the overall National Development Agenda.

The following are some of the project milestones:

a. Allocation of land for construction in Lamu, Siaya, Turkana and Wajir.

b. Allocation of space for containerization in Kibera, Keroka, Siakago, Maua and Kikuyu.

c. Approvals by the project implementation committee.

d. Architectural design, bill of quantities and relevant approvals already in place.

SECTION 3: SCOPE OF THE PROJECT

The project will have the following offices that will be **constructed** during the period between 2026-2027; **Lamu, Siaya, Turkana and Wajir.**

Containerized offices will be established in the following ODPP offices during the period between the financial year 2026/27**; Kibera, Keroka, Siakago, Maua and Kikuyu**.

SECTION 4: LOGICAL FRAMEWORK

Goal: a conducive working environment for efficient and effective discharge of the prosecution services.

Indicator(s):

1. Number of ODPP offices constructed and containerized.
2. Land allocated/acquired
3. approvals obtained
4. Number of staff working in the area
5. Budgetary allocation

6. Cost of Construction
7. Cost of containerization

a) **Project Objectives/Outcomes**

Objective 1: To facilitate access to prosecution services.

Outcomes: Efficient and effective prosecution of criminal cases

Indicator(s):

i. Reports
ii. Matters handled
iii. Number of staff accommodated

b) Proposed Project Outputs

Objective 2: To containerize offices in the various counties

Output	**Indicator**
ODPP County Offices containerized	• Number of containers obtained • Completion rate • Timeliness in implementation • Number of staff accommodated

c) Project Activities and Inputs

1. Project designs, approvals and documentation
2. Identification of contractor
3. Construction
4. Equipment installation and furnishing
5. Project commissioning

d) Project Logical Framework Matrix

Narrative	**Indicators**	**Sources/Means of verification**	**Assumptions**
Goal (MTP/CIDP) Create and develop conducive working environment for efefficient and effective discharge of the prosecution mandate	i. Availability of Land ii. Number of staff working in the area iii. Budgetary allocations	Progress reports	Provision of timely and adequate funding

	iv. Cost of construction		
Project Objectives/ Outcomes 1: To facilitate access to quality working spaces for prosecution. **Outcome:** Efficient prosecution of cases in the justice sector	i. Matters handled ii. Turnaround time on advice file iii. Number of staff accommodated	Timeliness in conclusion of cases.	
Project Objective 2: To establish offices in the various counties and sub counties To Containerize offices in the assigned regions **Outcome 1**: ODPP county and sub county offices constructed **Outcome 2:** ODPP county and sub county offices containerized	i. Number of completed offices ii. Completion rate iii. % of work done iv. Timeliness in implementation i. Number of completed offices ii. Completion rate iii. % of works done iv. Timeliness in implementation	Completion certificates Minutes of site meetings Project progress reports Completion certificates Minutes of site meetings Project progress reports	

SECTION 5: INSTITUTIONAL ARRANGEMENTS

9. Institutional Mandate

The mandate of the ODPP is to exercise state powers of prosecution as provided under Article 157 of the Constitution and operationalized by the ODPP Act 2013.

10. Management of the Project

A project management committee constituted by the DPP will oversee the implementation of the project. The Deputy Director of Central Facilitation Services will be the liaison contact.

Overall, the relevant technical ministries/departments/agencies of government shall be engaged to supervise the construction process with a view of ensuring quality delivery of the project.

11. Project Implementation Plan

1. Project documentation
2. Identification of contractor/developer
3. Construction
4. Project commissioning

12. Monitoring and Evaluation

There will be a project monitoring and evaluation committee reflective of the relevant MDAs. The committee will monitor activities and periodically report to the accounting officer (ODPP).

13. Risk and Mitigation Measures

Risk Name	Description		Possible Mitigation Strategies
Financial Risk	The risk that the operations and/or construction of the project will not be funded sufficiently.		Diversify funding sources Avoid plan variations/BQs
Litigation Risk	Risk that some stakeholders may challenge the construction works in court leading to project delays		Conduct sufficient engagement and public participation to curb litigation risk
Interface Infrastructure Risk	The risk that other related infrastructure will not interconnect well or will not interface well with the facility.		Engage relevant agencies to facilitate inter-connectivity arrangements for transport, utilities and other facilities
Environmental Risk	Environmental effects and hazards.		Engage relevant agencies in mitigation and reduction of environmental effects and hazards Incorporation of environmentally friendly initiatives in designs and plans

14. Project Sustainability

Regular maintenance and improvements

15. Project Stakeholders and Collaborators

The National Treasury, Ministry of Lands and Physical Planning, Private Landlords, Contractors and Vendors, State department for Housing and Urban Development, State department for public works, National Environment Management Authority, National Construction Authority, Partners, Ministry of Interior and National Coordination.

16. Project Readiness

1. Describe how prepared the implementing agency to deliver the project by providing the following information:

a) Have the project preliminary and detailed designs been prepared and approved?

Yes.

b) Has land been acquired (site readiness)?

Yes. The ODPP has been assigned land for construction in the following County stations **Lamu, Turkana, Siaya and Wajir**. Model Office Plan and Bills of Quantities (BQ) for construction and Model Plan and BQs, for containerized offices, has been designed by the State Department of Public Works.

c) Have necessary regulatory approvals been obtained?

Yes

d) What government agencies and stakeholders will be involved in the preparation of the project and what roles they will play in project development and approval?

i. The National Treasury – Financing of the projects

ii. Ministry of Interior and National Coordination - Oversight of national registration services.

iii. State department for Housing and Urban Development - Provide guidance on sustainable development.

iv. State department for Public Works - Provide guidance on planning and designing process during the construction and refurbishment.

v. National Environment Management Authority - Supervision and coordination to ensure compliance with environmental regulation.

vi. National Construction Authority - Construction oversight

vii. Contractors and Vendors – Consultation and delivery of the project in a timely manner within specified parameters.

e) Have you undertaken consultations with other Government agencies to improve synergy and avoid duplication of effort?

Yes. We have full support from all relevant stakeholders.

2. If the answer is no to any of the above questions, then confirm whether this is part of the project implementation plan.

N/A

3. Whether the project can be phased or scaled down.

Yes. The project delivery framework is phased and can be scaled to suit availability of funding and/or respond to other changing factors during the implementation process.

17. FINANCIAL ANALYSIS

G. Estimated Capital cost to complete the project

Consultancy and fees:

Land Acquisition Costs: -

Site Access, Preparations and Utility:

Construction: Kshs. **160,000,000.00**

Containerized office Equipment: Kshs. **62,500,000.00**

Other capital costs:

Total: Kshs.222,500,000.00

H. Recurrent Costs (KSh.)

Attached see Annex E

I. Estimated Total Project Cost KShs Per Year:

FY 1 (2026/27)	FY 2 (2027/28)	FY 3 (2028/29)
Total (Kshs.)**222,500,000.00**	Total (Kshs.)	Total (Kshs.)
222.5M	-	-

J. Proposed financing option for the project;

Government of Kenya

K. State other cost implication to other related projects

Provide a breakdown of estimated cost for other projects that must be implemented for the benefits to this project to be realised. Is land expropriation required? (Yes/ No) If < Yes> state the total expenses required to achieve this (compensations/legal costs etc.)

None

L. Operational Cost after implementation

Provide estimated average annual personnel cost, annual maintenance cost, operations cost and revenues where applicable. This should be attached as an annex to this PCN.

Attached see Annex E

6.4 PROJECT CONCEPT NOTE - ACQUISITION OF ODPP HEADQUARTERS - UNION HOUSE

SECTION 1: PROJECT PROFILE	
Project Name:	Acquisition of ODPP Headquarters -Union House

Project Reference Number:			
Ministry/ County Department:	Office of the Director of Public Prosecution (ODPP)		
Implement Agency (MDA/CDA):	ODPP		
Initiating Department/ Division/ Section/ Unit:	Central Facilitation Services		
Budget Vote :	**1291**		
Estimated Projected Cost:	**950,000,000**		
MTEF Sector:	Governance, Justice, Law and Order Sector (GJLOS)		
Accounting Officer	Director of Public Prosecutions (DPP)		
Official Contact Details (Provide email, telephone number, postal and physical address):	ODPP HOUSE, Ragati Road, Upper Hill, Nairobi P.O. Box 30701-00100 Nairobi info@odpp.go.ke		
Project Threshold:	Mega		
Project Geographic Location (Provide GPS Coordinates here):	UNION HOUSE, Ragati Road, Upper Hill, Nairobi		
County: Nairobi	**Sub-County:** Kibra	**Ward:** Upper Hill	**Village:** Upper Hill
Planned Start Date:	01/07/2024		
Planned End Date:	30/06/2028		
Date of Submission			
SECTION 2: PROJECT BACKGROUND			

1. Situation Analysis

The Office of the Director of Public Prosecutions (ODPP) is established under Article 157 of the Constitution with the sole mandate of exercising state powers of prosecution. Article 157 of the Constitution is operationalized by the Office of the Director of Public Prosecutions Act, 2013. ODPP acts independently in prosecuting criminal matters investigated by the National Police Service (NPS) and other investigative and regulatory agencies, and is expected to do so with due regard to the public interest, the interest of the administration of justice and the need to avoid abuse of the justice process.

The ODPP house is the institution's corporate headquarters (HQ). It houses top management including the DPP and other senior executives. The HQ plays a vital role in matters of overall corporate strategy, decision-making, allocation of resources and oversight of the performance of the entire organization. The HQ is also a central location for engaging various stakeholders like other criminal justice sector actors, development partners, citizens and suppliers. The headquarters also houses key administrative functions such as finance, human resource, audit and planning.

2. Problem Statement

1. **Nature of the Problem**

   The ODPP is an independent institution established under the Constitution.Over the years, ODPP has spent approximately 25% of its annual operational budgetary allocation towards payment of rent for the ODPP Hheadquarters and other ODPP offices across the country. It is important that the Office minimizes the amount of resources spent on payment of rent and redirects the resources towards other activities that facilitate the achievement of the Office's mandate.

2. **Scope of the problem (How widespread or the magnitude of the problem)**

   The current staff establishment for the Office has been increasing due to expansion and as such, the Office is required to rent offices in various locations hence the need to acquire a centralized office space to accommodate all the staff.

   The Office currently spends approximately Ksh 130 Million towards the payment of rent and maintenance of the ODPP House. This amount keeps rising due to inflation, upwards review of land rates and other charges.

   These funds can be redirected towards performance of prosecution service related functions which include: witness facilitation, development and implementation of policies, infrastructural improvement, technological upgrades across all offices, research and development and employee wellness programmes.

   This will go a long way in improvement of service delivery to the public through provision of efficient and effective prosecution services**.**

3. **State the likely causes and effects of the problem both direct and indirect**

The Constitution revamped the ODPP mandate, necessitating scaled up recruitment of prosecutors.The nature of the Office requires provision of adequate security for both staff and its infrastructure. The Office has not been able to put in place optimum security measures for its staff, records and infrastructure. There is a need to acquire a centralized office that is secure for prosecutions operations, conducive working environment for staff and is accessible to the courts and to the public.

4. **Provide any alternative options that may be available to address the problem**

   There is no viable alternative due to the Office's strategic location and proximity to the courts**.**

3. Relevance of the Project Idea

The project will ensure the Office achieves financial sustainability and overall cost saving in the long run. This will allow for better resource allocation, improved infrastructure, and a more conducive working environment for staff.

The following are some of the project milestones:

1. Inspection and structural assessment
2. Ownership search
3. Valuation of the property
4. Offer price from the property owner
5. Negotiations

SECTION 3: SCOPE OF THE PROJECT

a.) Preparation of offers and price negotiations

b.) Sale agreement and deposit of payment

c.) Payment of Land Rates and Land Rent over Property

d.) Completion documents

e.) Exchange of documents

f.) Stamping and registration formalities

g.) Possession of the building

SECTION 4: LOGICAL FRAMEWORK

a) Goal

Goal: Acquire ODPP headquarters office to reduce operational costs and improve service delivery to the public

Indicator(s):

1. Sale agreements
2. Valuation reports
3. Minutes
4. Investigation and inspection reports
5. Title deed

b) Project Objectives/Outcomes

Objective 1: To acquire ODPP HQ - Union House

Outcomes: Efficient and effective prosecution service delivery

Indicator(s): Building acquired

Sale agreements signed

Land Rates and Land Rent paid

c) Proposed Project Outputs

Output	Indicator
ODPP HQ - Union House acquired	Building acquired Sale agreements signed Land Rates and Land Rent paid

d) Project Activities and Inputs

1. Inspection and structural assessment
2. Ownership search
3. Valuation of the property
4. Offer price from the property owner
5. Negotiations
6. Engaging legal representation i.e. real estate lawyer or conveyancer
7. Compliance with regulatory requirements, permits, and approvals for property acquisition and transfer
8. Secure funding

e) Project Logical Framework Matrix

Narrative	Indicators	Sources/Means of verification	Assumptions
Goal(MTP/CIDP) Acquire premises for the ODPP to reduce operational costs and improve service delivery to the public	1. Sale agreements 2. Title deed	Progress reports and minutes	Provision of adequate funding
Project Objective To acquire ODPP HQ offices **Outcome:** Conducive working environment	1. Square feet of office space acquired 2. Title deed 3. Amount paid	**1.** Assessment and inspection reports **2.** Occupational certificates	Negotiation delays Lack of a budget/funds

NB: Add additional rows for outcomes, outputs and activities as necessary

SECTION 5: INSTITUTIONAL ARRANGEMENTS

1. **Institutional Mandate**

The mandate of the ODPP is to exercise state powers of prosecution as provided under Article 157 of the Constitution and operationalized by the ODPP Act 2013.

2. **Management of the Project**

A project management committee constituted by the DPP will oversee the implementation of the project. The Deputy Director CFS will be the liaison contact.

Overall, the relevant technical ministries/departments/agencies of government shall be engaged to supervise the acquisition process to ensure quality delivery of the project.

3. **Project Implementation Plan**

1. Inspection and structural assessment

2. Ownership search

3. Valuation of the property

4. Offer price from the property owner

5. Negotiations

6. Engaging legal representation i.e. real estate lawyer or conveyancer

7. Compliance with regulatory requirements, permits, and approvals for property acquisition and transfer

8. Secure funding

9. Property transfer and registration

10. Closing and handover

***Timelines will be dependent on projects since projects will start and be implemented by various actors.**

4. **Monitoring and Evaluation**

There will be a project monitoring and evaluation committee reflective of the relevant MDAs. The committee will monitor activities and periodically report to the accounting officer (DPP)**.**

5. **Risk and Mitigation Measures**

Risk Name	Description	Possible Mitigation Strategies
Financial Risk	The risk that the operations of the project will not be funded sufficiently.	Diversify funding sources
Litigation Risk	The risk that some stakeholders may challenge the purchase in court leading to project delays.	Conduct sufficient engagement and public participation to curb litigation risk.

6. **Project Sustainability**

Acquisition of the ODPP headquarters will be a commercial investment that will allow building up of equity over time as the property appreciates.

The project will facilitate redirection of the ODPP's resources to other activities and projects.

7. **Project Stakeholders and Collaborators**

The National Treasury, State Department of Public Works, State Department of Lands and Physical Planning, Old Mutual Life Assurance Kenya Limited, i.e. real estate lawyer or conveyancer

8. **Project Readiness**

1. Describe how prepared the implementing agency to deliver the project by providing the following information:

a) Have the project preliminary and detailed designs been prepared and approved?

N/A

b) Has land been acquired (site readiness)?

N/A

c) Have necessary regulatory approvals been obtained?

The process of approval is ongoing

d) What government agencies and stakeholders will be involved in the preparation of the project and what roles they will play in project development and approval?

Stakeholders identified and their roles defined as stipulated in their respective mandates.

- **The State Department of Lands and Physical Planning -** Conducting valuation of the property and determining suitability of acquisition of the property.
- **The State Department of Public Works -** Inspection , Regulation
- **The National Treasury-** financing of the project
- **Old Mutual Life Assurance Kenya Limited-** sellers of the building
- **Office of the Attorney General -** Providing legal opinions and verifying the agreements

e) Have you undertaken consultations with other Government agencies in order to improve synergy and avoid duplication of effort?

Yes.

2. If the answer is no to any of the above questions, then confirm whether this is part of the project implementation plan.

N/A

3. Whether the project can be phased or scaled down.

Yes. The project delivery framework is phased and can be scaled to suit availability of funding and/or respond to other changing factors during the implementation process.

9. **FINANCIAL ANALYSIS**

A. Estimated Capital cost to complete the project

Consultancy fees : Kshs.

Building acquisition: Kshs. 950,000,000

Repairs and refurbishment: Kshs.

Equipment: Kshs.

Other capital costs: Kshs.

Total:

B. Recurrent Costs (KSh.)

Utilities:

Contracted Services:

Maintenance:

C. Estimated Total Project Cost KShs Per Year:

FY 1 (2025/26)	**FY 2 (2026/27)**	**FY 3 (2027/28)**	**2028/2029**	
Total (Kshs.)	**Total (Kshs.)**	**Total (Kshs.)**	**Total (Kshs.)**	
	450,000,000	**-**	**-**	

D. Proposed financing option for the project;

Government of Kenya

E. State other cost implication to other related projects

Provide a breakdown of estimated cost for other projects that have to be implemented for the benefits to this project to be realised. Is land expropriation required? (Yes/ No) If < Yes> state the total expenses required to achieve this (compensations/legal costs etc.)

None

F. Operational Cost after implementation

Provide estimated average annual personnel cost, annual maintenance cost, operations cost and revenues where applicable. This should be attached as an annex to this PCN.

Attached see Annex E

ANNEX E

ODPP HQ OPERATIONAL COST AFTER IMPLEMENTATION

No.	**DESCRIPTION**	**ESTIMATED AVERAGE COSTS**
		KSHS.
1.	Annual Personnel cost	
2.	Operation and maintenance cost	**15,000,000**
	Net Expenditure	**15,000,000**

Annex VI: Project Details FY 2026/27-2028/29

Project Code & Title	Financing			Timeline		Actual Cumulative Expenditure a 30th June2025		Outsatnding roject Cost as 30th June 2025		%Projec ompleti n physical s at 30t une 202	Approved udget 2025/2		Requirements or FY 2026/27		Allocation for FY 2026/27		Allocation for FY 2027/28		Allocation for FY 2028/29		Remarks
	Estimated ost of Proje	GOK	Foreign	Start Date	Expected Completi n Date	Gok	oreig	GOK	Foreign		GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	GOK	Foreign	
	Ksh Million																				
VOTE 1023 STATE DEPARTMENT FOR CORRECTIONAL SERVICES	**24,194.98**	**16,826.70**	**-**			**1,247.81**	**-**	**15,578.88**			**309.00**	**-**	**5,486.80**	**-**	**1,022.40**	**-**	**2,813.00**	**-**	**4,288.70**	**-**	
PROGRAMME 1: PRISON SERVICES	**21,885.40**	**14,517.13**	**-**	**260,206.0**	**281,965.0**	**761.43**	**-**	**13,755.69**	**-**		**228.29**	**-**	**4,796.71**	**-**	**782.64**	**-**	**2,418.76**	**-**	**3,164.99**	**-**	
Sub Programme 1.1: 0627010 Offender Services	16,150.24	8,781.96	-			717.32	-	8,064.64	-		124.72	0.00	2,882.04	0.00	517.56	-	1,026.46	-	1,089.85	-	
1023100100 Security in Penal Facilities.	8,781.96	8,781.96	-			717.32	0.00	8,064.64	0.00		124.72	0.00	2,882.04	0.00	517.56	-	1,026.46	0.00	1,089.85	-	
1023100105 Construction of perimeter wall Malindi	46.00	46.00	-	/14/2010	0/6/202	14.98	-	31.02	-	32.57%	-	-	31.02	-	11.00	-	20.00	-	-	-	An ongoing project, project stalled due to funding.
1023100108 Construction of perimeter wall Hindi	28.00	28.00	-	6/6/2017	/30/202	19.35	-	8.65	-	69.11%	0.475	-	8.18	-	0.00	-	8.18	-	-	-	Project complete; payment pending for final certificate
1023100109 Construction of perimeter wall Wajir	17.75	17.75	-	8/1/2013	/30/202	14.00	-	3.75	-	78.87%	-	-	0.00	-	0.00	-	-	-	-	-	Project completed; pending watch tower
1023100111 Construction of perimeter walls Garissa	64.38	64.38	-	2/3/2019	/30/202	11.22	-	53.16	-	17.42%	-	-	53.16	-	0.00	-	30.00	-	23.16	-	Phase I was complete
1023100113 Completion of Perimeter Wall at Eldoret Women Prison	22.50	22.50	-	1/7/2009	/30/202	20.00	-	2.50	-	88.89%	1.75	-		-	0.00	-	-	-	-	-	Project completed; xtension of the barri gate and razor wire & Watch towers
1023100114 Completion of Gate Lodge at Garissa Medium Prison	15.50	15.50	-	1/1/2013	/30/202	1.90	-	13.60	-	12.26%	-	-	13.60	-	13.60	-	-	-	-	-	Funding was affected by SUP I FY 2024/2025

1023100116 Completion Gate Lodge (Duty Office, Documentation) at Kehancha Prison	6.00	6.00	-	3/5/2015	30/202	1.90	-	4.10	-	31.67%	-	-	4.10	-	4.10	-	-	-	-	-	roject to be complete in the current FY 25/26
1023100117 Completion of Main Gate at Kerugoya Prison	21.40	21.40	-	1/7/2013	30/202	1.40	-	20.00	-	6.54%	-	-	20.00	-	-	-	20.00	-	-	-	Funding was affected by SUP I FY 2024/2025
023100118 Completion of phase Perimeter Wall at Kilifi Prison	22.23	22.23	-	1/7/2015	30/202	15.82	-	6.41	-	71.16%	-	-	6.41	-	-	-	6.41	-	-	-	hase I was completed Amount is for Phase I
1023100119 Completion of Perimeter walls Machakos Women Prison	11.00	11.00	-	1/7/2012	30/202	4.90	-	6.10	-	44.55%	-	-	6.10	-	6.10	-	-	-	-	-	completion of the project ongoing; fund for construction of watch towers
1023100122 Completion of Gate Lodge, Armoury &Duty Office at Nyeri Medium Prison	6.00	6.00	-	1/7/2013	30/202	2.08	-	3.93	-	34.58%	1.96	-	1.96	-	1.96	-	-	-	-	-	Project Ongoing;
1023100123 Completion of Main Gate/Gate Lodge & Armoury at Rumuruti Prison	7.50	7.50	-	1/7/2010	30/202	4.90	-	2.60	-	65.33%	-	-	2.60	-	2.60	-	-	-	-	-	Project Ongoing;
023100124 Construction of phas 1 Perimeter Fence Shimo Borstal Institution	12.08	12.08	-	1/7/2016	30/202	1.50	-	10.58	-	12.42%	-	-	10.58	-	-	-	10.58	-	-	-	Stalled due to lack of funding
023100128 Construction Of Watc towers and main gate at Bomet Prison	2.00	2.00	-	1/7/2017	30/202	1.02	-	0.98	-	51.00%	-	-	0.98	-	0.98	-	-	-	-	-	Stalled due to lack of funding
023100129 Construction of phase perimeter Wall Busia Prison	26.00	26.00	-	4/2/2016	30/202	23.06	-	2.94	-	88.69%	-	-	2.94	-	2.94	-	-	-	-	-	Project Ongoing;
1023100132 Construction of elevated watch towers at Kapsabe Prison	3.60	3.60	-	1/7/2017	30/202	2.00	-	1.60	-	55.56%	0.8	-	0.80	-	0.80	-	-	-	-	-	Stalled due to lack of funding
1023100135 Construction of perimeter walls Marsabit Prison	15.80	15.80	-	5/2/2020	30/202	11.00	-	4.80	-	69.62%	4.77	-	0.00	-	-	-	-	-	-	-	Project completed, pending bill to be setlled.
1023100138 Construction of erimeter Wall, Gate & Gate Lodg at Voi Prison	6.03	6.03	-	1/7/2015	30/202	1.93	-	4.10	-	32.01%	2.05	-	2.05	-	2.05	-	-	-	-	-	Stalled due to lack of funding
1023100139 Construction of erimeter Wall Nakuru Main Priso	43.70	43.70	-	7/1/2024	30/202	0.00	-	43.70	-	0.00%	-	-	43.70	-	43.70	-	-	-	-	-	The station is holding risk offenders; this is

																						our priority project
1023100144 Construction of a Perimeter wall at Kericho Medium Prison	11.23	11.23	-	7/1/2024	30/202	0.00	-	11.23	-	0.00%	-	-	11.23	-	11.23	-	-	-	-	-	The station is holding risk offenders; this is our priority project
1023100146 Construction of Perimeter Wall at Kiambu Prison	21.71	21.71	-	/19/201	30/202	12.56	-	9.15	-	57.85%	4.37	-	4.78	-	-	-	-	-	4.78	-	Project Ongoing; For razor wire and Watch towers
023100147 Construction of horse stables at Kamiti Medium	4.00	4.00	-	/10/202	30/202	0.00	-	4.00	-	0.00%	2.00	-	2.00	-	2.00	-	-	-	-	-	Project Ongoing;
023100169 Construction of barrie gate at Rachuonyo prison	3.00	3.00	-	/15/201	30/202	1.00	-	2.00	-	33.33%	-	-	2.00	-	2.00	-	-	-	-	-	Stalled due to lack of funding
1023100170 Construction of security wall Muranga women prison	17.87	17.87	-	/13/201	30/202	12.00	-	5.87	-	67.15%	5.94	-	0.00	-	-	-	-	-	-	-	Project Ongoing;Payment certificate pending
1023100171 Construction of gate lodge at Marimanti prison	4.67	4.67	-	1/9/2017	30/202	1.70	-	2.97	-	36.43%	-	-	2.97	-	-	-	2.97	-	-	-	Ongoing project
1023100174 Construction of Perimeter wall at Ruiru prison	24.66	24.66	-	1/2/2011	30/202	16.28	-	8.38	-	66.02%	-	-	8.38	-	8.38	-	-	-	-	-	Phase I is completed. Fund meant for Barrie ate and internal plaste an watch towers
1023100175 Completion of Perimeter Wall at Manyani GK Prison	45.00	45.00	-	3/1/2016	30/202	21.00	-	24.00	-	46.67%	-	-	24.00	-	24.00	-	-	-	-	-	Stalled due to lack of funding
1023100176 Construction of perimeter wall at Athi River/Kitengela prison	34.79	34.79	-	7/1/2024	30/202	0.00	-	34.79	-	0.00%	-	-	34.79	-	-	-	34.79	-		-	The station is holding igh risk offenders; th is our priority project
1023100181 Completion of Guardroom at Rachuonyo prison	3.00	3.00	-	/15/201	30/202	1.00	-	2.00	-	33.33%	-	-	2.00	-	2.00	-	-	-	-	-	Stalled due to lack of funding
1023100185 Construction of storeyed wards & admin offices Meru main prison	17.90	17.90	-	)/22/201	30/202	10.00	-	7.90	-	55.87%	3.95	-	3.95	-	3.95	-	-	-	-	-	Project Ongoing;
023100188 Construction of mixed block at Rachuonyo prison	9.00	9.00	-	6/7/2014	30/202	5.00	-	4.00	-	55.56%	-	-	2.00	-	2.00	-	-	-	-	-	Stalled due to lack of funding
1023100190 Completion of Prisoners ward at Kangeta prison	4.21	4.21	-	1/5/2013	30/202	1.00	-	3.21	-	23.77%	-	-	3.21	-	3.21	-	-	-	-	-	Stalled due to lack of funding
023100192 Construction of a mix block at Muranga Women Prison	5.10	5.10	-	2/15/201	30/202	3.80	-	1.30	-	74.47%	-	-	1.30	-	1.30	-	-	-	-	-	Stalled due to lack of funding

1023100196 Construction of reception block and armory at Nyandarua prison	5.25	5.25	-	1/4/2010	/30/202	2.50	-	2.75	-	47.62%	2.75	-	0.00	-	-	-	-	-	-	-	roject to be complete in the current FY 25/26
1023100199 Completion of dministration Block at Thika Mai Prison	7.50	7.50	-	1/1/2013	/30/202	3.00	-	4.50	-	40.00%	2.25	-	2.25	-	2.25	-	-	-	-	-	Ongoing project
023100218 Drilling Of Boreholes Moyale	12.20	12.20	-	7/2/2015	/30/202	9.20	-	3.00	-	75.41%	3.00	-	0.00	-	-	-	-	-	-	-	Ongoing project
1023100226 Construction of new prison Loitoktok	55.50	55.50	-	1/30/201	/30/202	27.50	-	28.00	-	49.55%	-	-	28.00	-	-	-	28.00	-		-	unds were rationalize in the FY 2023/2024
023101201 Construction of phase perimeter wall at Shimo Maximun prison	145.00	145.00	-	1/27/201	/30/202	20.00	-	125.00	-	13.79%	-	-	125.00	-	125.00	-	-	-	-	-	The initial phase collapsed. Parliament Committee on GJLO in the FY 2020/2021 commended for mo funding to complete the project.
1023101206 Construction of perimeter wall Langata Women Prison	104.00	104.00	-	2/3/2019	/30/202	4.00	-	100.00	-	3.85%	-	-	70.00	-	-	-	-	-	70.00	-	To secure and preven further encroachmen on Langata women prison.
023101207 Completion of phase Perimeter Wall at Kwale Prison	41.94	41.94	-	2/7/2015	/30/202	5.00	-	36.94	-	11.92%	-	-	36.94	-	-	-	36.94	-	-	-	Stalled due to lack of funding
023101209 Completion of phas 2 Perimeter Fence Shimo Borstal Institution	12.08	12.08	-	5/1/2016	/30/202	8.41	-	3.67	-	69.60%	-	-	3.67	-	3.67	-	-	-	-	-	Stalled due to lack of funding
1023101211 Construction of perimeter Fence Kilgoris Prison	27.10	27.10	-	1/7/2023	/30/202	0.00	-	27.10	-	0.00%	-	-	27.10	-	0.00	-	27.10	-	-	-	New project
1023101221 Construction of gate lodge at Kabarnet	26.00	26.00	-	/30/202	/30/202	8.00	-	18.00	-	30.77%	-	-	18.00	-	18.00	-	0.00	-	-	-	Project is ongoing
1023101222 Completion of administration block at Murang'a main prison	4.63	4.63	-	6/6/2013	/30/202	1.50	-	3.13	-	32.37%	1.565	-	1.57	-	1.57	-	0.00	-	-	-	Stalled due to lack of funding
1023101226 Acq.of 6 Elec. Scannners in Kamiti, Shimo, Manyani, Nyeri, NVS & KSM	46.00	46.00	-	/14/201	/30/202	6.00	-	40.00	-	13.04%	-	-	40.00	-	-	-	10.00	-	30.00	-	unds were rationalize in the FY 2021/2022
1023101227 Acq. of Screening Machines in Shimo, Manyani ,	75.00	75.00	-	/14/201	/30/202	7.87	-	67.13	-	10.49%	-	-	67.13	-	-	-	20.13	-	47.00	-	unds were rationalize in the FY 2021/2022

Kamiti, NRB and NVS																					
1023101230 Completion of dministration block at Nyandaru main prison	5.00	5.00	-	1/4/2016	6/30/202	3.00	-	2.00	-	60.00%	1.00	-	1.00	-	1.00	-	-	-	-	-	Stalled due to lack of funding
1023100261 Construct of phase1 Hall, Offices & Ablution Block @ Regional Cmdr RV	6.62	6.62	-	/10/201	6/30/202	4.00	-	2.62	-	60.42%	-	-	2.62	-	2.62	-	-	-	-	-	Stalled due to lack of funding
1023100262 Refurbishment of Magereza House	131.00	131.00	-	/30/202	6/30/202	52.00	-	79.00	-	39.69%	-	-	79.00	-	33.16	-	48.18	-	-	-	An ongoing project being in phases, External works and roof were completed
023100264 Construction Of Nev Prison at Thika Women	425.05	425.05	-	/11/201	6/30/202	7.00	-	418.05	-	1.65%	5.025	-	50.00	-	-	-	-	-	50.00	-	An ongoing Project
1023100265 Completion Of Prioners Ward at Tambach Prisor	31.80	31.80	-	/11/201	6/30/202	4.90	-	26.90	-	15.41%	-	-	26.90	-	-	-	26.90	-	-	-	Stalled due to lack of funding
1023100267 Refurbishment Of Hostels at Shimo Bi	3.00	3.00	-	2/5/2006	6/30/202	2.00	-	1.00	-	66.67%	-	-	1.00	-	1.00	-	-	-	-	-	Stalled due to lack of funding
023100268 Completion of Wome Block at Makueni Prison	8.66	8.66	-	2/1/2013	6/30/202	4.07	-	4.59	-	47.00%	-	-	4.59	-	4.59	-	-	-	-	-	Stalled due to lack of funding
1023100707 Construction of classrom at Athi River/Kitengela prison	8.00	8.00	-	2012/13	30/6/202	7.00	-	1.00	-	87.50%	-	-	1.00	-	1.00	-	-	-	-	-	Stalled due to lack of funding
1023101225 Construction of Dog kennels and infrastructure at Manyani,Ngeria,Eldoret,kakamega Kamiti, Kitale and Embu	15.70	15.70	-	7/2/2021	7/1/2025	0.00	-	15.70	-	0.00%	-	-	15.70	-	-	-	15.70	-	-	-	Pipeline project
023101224 Construction of hors stables at Mwea, Eldoret, Kitale & Naivasha	6.00	6.00	-	7/3/2021	7/2/2025	0.00	-	6.00	-	0.00%	-	-	6.00	-	-	-	6.00	-	-	-	Pipeline project
1023102802 Completion of documentation and property store at Kangeta prison	10.00	10.00	-	1/1/2013	6/30/202	2.50	-	7.50	-	25.00%	-	-	7.50	-	-	-	7.50	-	-	-	Stalled due to lack of funding; Project was being undertaken hrough Inmates labou
023102803 Drilling of borehole a marsabit Prison	16.95	16.95	-	/30/202	6/30/202	0.00	-	16.95	-	0.00%	-	-	16.95	-	-	-	16.95	-	-	-	Certificate no. 1 raised an ongoing project
1023102804 Completion of Ablution Block at Sotik Prison	1.31	1.31	-	5/1/2013	6/30/202	0.30	-	1.01	-	22.94%	0.38	-	0.63	-	0.63	-	-	-	-	-	Stalled due to lack of funding; Project was being undertaken

																					through own labour
1023102805 Outstanding works ewarage system at makueni prison	9.00	9.00	-	1/5/2013	30/202	1.00	-	8.00	-	11.11%	-	-	8.00	-	8.00	-	-	-	-	-	"
023102807 Construction of kitche at Embu Women Prisons	4.15	4.15	-	/28/201	30/202	1.76	-	2.40	-	42.28%	1.20	-	1.20	-	1.20	-	-	-	-	-	"
023102808 Proposed Multipurpos Hall at Manyani GK Prison	7.80	7.80	-	0/9/201	30/202	2.80	-	5.00	-	35.89%	2.50	-	2.50	-	2.50	-	-	-	-	-	"
1023102809 Construction of multipurpose hall & kitchen at Kericho women prison	26.00	26.00	-	5/2/2020	30/202	3.98	-	22.02	-	15.31%	2.98	-	19.04	-	19.04	-	-	-	-	-	"
023102810 Completion of Kitche Embu Main Prison	4.14	4.14	-	/14/201	30/202	2.00	-	2.14	-	48.29%	1.07	-	1.07	-	1.07	-	-	-	-	-	"
1023102812 Completion of itchen/dining hall at Busia wome	6.54	6.54	-	2/4/2016	30/202	2.50	-	4.04	-	38.25%	2.02	-	2.02	-	2.02	-	-	-	-	-	"
1023102814 Construction of risoners multipurpose hall at Kibo maximum prison	6.10	6.10	-	1/30/201	30/202	2.50	-	3.60	-	40.98%	1.80	-	1.80	-	1.80	-	-	-	-	-	"
1023102815 Construction of aboratory at Naivasha max. prison	4.05	4.05	-	/17/201	30/202	2.50	-	1.55	-	61.66%	0.78	-	0.78	-	0.78	-	-	-	-	-	"
1023102816 Construction of two Classrooms at Kamae	9.00	9.00	-	5/5/2020	30/202	5.70	-	3.30	-	63.33%	1.65	-	1.65	-	1.65	-	-	-	-	-	Stalled due to lack of funding; Project was being undertaken through own labour
1023102818 Sports Residential Camp regional commander centra Facility(Nyeri)	4.81	4.81	-	/30/201	30/202	3.85	-	0.96	-	80.00%	0.48	-	0.48	-	0.48	-	-	-	-	-	"
1023102820 Overhaul of Sewrage System Kisumu Main Prison	35.00	35.00	-	1/1/2020	30/202	20.00	-	15.00	-	57.14%	-	-	15.00	-	0	-	15.00	-	-	-	Project awaiting funding
023102821 Overhaul of Sewarage System at Kibos GK Prison	58.96	58.96	-	1/7/2020	30/202	25.00	-	33.96	-	42.40%	14.98	-	18.98	-	18.98	-		-	-	-	This is an ongoing project; however, the contractor has bondoned site due t elayed funds to hono he subsequent interir certificates
1023103307 Construction Of	34.00	34.00	-	8/1/2021	30/202	6.50	-	27.50	-	19.12%	-	-	27.50	-	-	-		-	27.50	-	Stalled due to lack of

Perimeter Fence Isiolo Prison																					funding
1023103311 Construction Of Boundary Wall At Siaya Prison	18.12	18.12	-	1/7/2023	3/30/202	0.00	-	18.12	-	0.00%	-	-	18.12	-	-	-	18.12	-	-	-	"
023103335 Construction Of Mai Gate And Gate Lodge At Kangetz	1.19	1.19	-	1/7/2023	3/30/202	0.00	-	1.19	-	0.00%	-	-	1.19	-	1.19	-		-	-	-	"
023103343 Construction Of Gat Lodge/Barrier Gate At Tambach Prison	26.00	26.00	-	1/9/2024	4/30/202	0.00	-	26.00	-	0.00%	-	-	26.00	-	-	-	26.00	-	-	-	"
1023103414 Construction Of Prisoners Ward At Maralal Prison	18.21	18.21	-	41090	45838	17.43	-	0.78	-	95.72%	0.78	-		-	-	-	-	-	-	-	The project has been completed; Pending payment of final ayment of Ksh. 1.5M
1023103501 Construction Ofof Administration Block At Regional Commander Nyanza	26.30	26.30	-	1/7/2020	0/30/202	0.00	-	26.30	-	0.00%	0.00	-	26.30	-	26.3	-	-	-	-	-	unds were rationalize under SUP I FY 2024/2025; The exisitng Office block collapsed and was condemned.
1023100214 Completion of Borehole Nyahururu	12.06	12.06	-	/19/2010	0/06/202	10.52	-	1.54	-	87.23%	1.55	-	0.00	-	-	-	-	-	-	-	Stalled due to lack of funding
023103602 Construction Of Septi Tank At Busia Prison	4.85	4.85	-	1/7/2020	0/30/202	0.00	-	4.85	-	0.00%	-	-	4.85	-	-	-	4.85	-	-	-	Stalled due to lack of funding
023103604 Drilling And Equippin Borehole At Nairobi Remand	11.03	11.03	-	1/7/2021	1/30/202	0.00	-	11.03	-	0.00%	-	-	11.03	-	-	-	11.03	-	-	-	"
1023103606 Construction Sewer Line For Muranga Women Prison	1.55	1.55	-	1/7/2021	1/30/202	0.00	-	1.55	-	0.00%	-	-	1.55	-	1.55	-		-	-	-	"
1023103608 Construction Of Abolution Block Busia Prison Staf	2.66	2.66	-	1/7/2021	1/30/202	0.00	-	2.66	-	0.00%	-	-	2.66	-	2.66	-		-	-	-	"
023103609 Construction Of Septi Tank Lodwar Prison	7.00	7.00	-	1/7/2021	1/30/202	3.00	-	4.00	-	42.86%	4.00	-		-	-	-		-	-	-	The project has been completed; Pending payment certificate
1023103611 Drilling Of Borehole Loitoktok Prison	7.00	7.00	-	1/7/2020	0/30/202	0.00	-	7.00	-	0.00%	-	-	7.00	-	-	-	7.00	-	-	-	Stalled due to lack of funding
1023103612 Construction Of Sewerage System At Mandera Prison	7.00	7.00	-	1/7/2021	1/30/202	0.00	-	7.00	-	0.00%	-	-	7.00	-	-	-	7.00	-	-	-	"

1023101310 Construction of prisoners' ward at Mutomo	75.00	75.00	-	/30/201	/30/202	8.50	-	66.50	-	11.33%	-	-	66.50	-	-	-	36.50	-	30.00	-	Stalled due to lack of funding
1023101312 Completion of prisoners' ward at Nyamira prison	54.32	54.32	-	0/1/200	/30/202	27.63	-	26.69	-	50.87%	-	-	26.69	-	-	-	-	-	26.69	-	works stopped due to environmental concerns
1023101313 Completion of prisoners' ward at Vihiga	5.54	5.54	-	/25/201	/30/202	1.50	-	4.04	-	27.08%	2.02	-	2.02	-	2.02	-	-	-	-	-	Stalled due to lack of funding; Project was being undertaken through own labour
023101318 Overhaul of prisoners wards, sewerage and kitchen at Kibos Prison	5.00	5.00	-	)/18/202	/30/202	-	-	5.00	-	0.00%	-	-	5.00	-	-	-	5.00	-	-	-	Stalled due to lack of funding
1023101320 Water Supply System overhaul at Kamiti Main Prison	75.00	75.00	-	2/20/201	/30/202	-	-	75.00	-	0.00%	-	-	50.00	-	-	-	25.00	-	-	-	Stalled due to lack of funding
1023101321 Construction of a Sewerage Treatment Unit at Naivasha Prison	30.00	30.00	-	)/18/201	/30/202	-	-	30.00	-	0.00%	-	-	30.00	-	-	-	30.00	-	-	-	The project is meant to reduce the sewerage bills from the Nakuru Water service providers. The water pending bill for Naivasha currently stand at Ksh. 26M
023101322 Drilling of borehole a Wajir prison	4.95	4.95	-	1/19/201	/30/202	-	-	4.95	-	0.00%	-	-	4.95	-	-	-	4.95	-	-	-	The station lack adequate water supply
023101324 Drilling and equiping borehole at Kaloleni prison	11.88	11.88	-	1/19/201	/30/202	3.40	-	8.48	-	28.62%	-	-	8.48	-	-	-	8.48	-	-	-	Initial drilling yielded ess water and dried up a new borehole is required. Local water service providers are not available as alternate source
1023101326 Construction of a Prisoner's Ablution Block at Jamhuri S.S	15.00	15.00	-	/16/201	/30/202	-	-	15.00	-	0.00%	-	-	15.00	-	-	-	15.00	-	-	-	New project
1023101327 Construction of a Sewerage System at Homa Bay Prison	7.33	7.33	-	5/5/2016	/30/202	4.00	-	3.33	-	54.54%	1.67	-	1.67	-	1.67	-	-	-	-	-	Stalled due to lack of funding
1023101329 Construction of a Septic Tank at Makueni Women Prison	7.00	7.00	-	1/22/201	/30/202	-	-	7.00	-	0.00%	-	-	7.00	-	7.00	-	-	-	-	-	The project is meant to make the New wards usable in the new site within the Makueni

																					Main Prison Land
023101331 Completion of a wate line at Kamiti medium Prison	9.00	9.00	-	8/1/2015	7/1/2028	-	-	9.00	-	0.00%	-	-	9.00	-	-	-	9.00	-	-	-	he project is meant t improve the water reticulation within Kamiti Medium Priso
1023101333 Construction of a Health Facility at Makueni Prison	15.00	15.00	-	1/22/201	6/29/202		-	15.00	-	0.00%	-	-	15.00	-	-	-	15.00	-	-	-	Project awaiting funding
1023101335 Construction of a Health Facility at Mwingi Prison	15.00	15.00	-	1/23/201	6/30/202		-	15.00	-	0.00%	-	-	15.00	-	-	-	15.00	-	-	-	Project awaiting funding
1023101343 Construction of Quartermaster Stores Regional Commander North Eastern	10.00	10.00	-	/22/2019	7/3/2028	-	-	10.00	-	0.00%	-	-	0.00	-	-	-	10.00	-	-	-	he project is meant t decongest Central QuarterMaster for tores meant for Nort Eastern Prison station
023101347 Completion of a Ratio Store at Kakamega prisons	18.00	18.00	-	/13/2017	7/4/2028	3.00	-	15.00	-	16.67%	-	-	15.00	-	-	-	15.00	-	-	-	Stalled due to lack of funding
1023101350 Construction of Administration Block at Muranga Women	7.95	7.95	-	6/6/2013	7/5/2025	2.00	-	5.95	-	25.17%	2.98	-	2.97	-	2.97	-	-	-	-	-	Stalled due to lack of funding; Project was being undertaken through own labour
023101351 Complete Borehole @ Kitui Prison,O'haul of NAIROBI WEST PRISON BOREHOLE	8.02	8.02	-	7/1/2018	7/6/2025	2.96	-	5.06	-	36.91%	2.53	-	2.53	-	2.53	-	-	-	-	-	unds were rationalize in the FY 2022/2023
023101352 Construction/Renova of Duty office,main store,Remand block-Kerugoya	3.50	3.50	-	1/7/2013	7/7/2025	1.00	-	2.50	-	28.57%	1.25	-	1.25	-	1.25	-	-	-	-	-	unds were rationalize in the FY 2022/2023
1023101801 Prisons ICT applications and infrastructure set up	2800.00	2800.00	-	6/6/2015	6/30/202	50.70	-	2749.30	-	1.81%	5.78	-	848.72	-	40.00	-	50.00	-	780.72	-	The project is meant for improved telecommunication services in Kenya Prisons Services.
1023102902 Construction of Armoury, Security Office & Guard Room Block Voi GK Pr	6.15	6.15	-	/22/2015	6/30/202	1.90	-	4.25	-	30.90%	2.13	-	2.13	-	2.125	-	-	-	-	-	
1023102903 Construction of a kitchen block Mombasa (King'orani) Remand GK Prison	5.10	5.10	-	4/5/2016	6/30/202	1.80	-	3.30	-	35.29%	1.65	-	1.65	-	1.65	-	-	-	-	-	
1023102904 Construction of radio	1.78	1.78	-	2/7/2013	6/6/2025	1.50	-	0.28	-	84.13%	0.14	-	0.14	-	0.14	-	-	-	-	-	

& guard room Taveta GK Prison																					
1023102907 Construction of a perimter fence Maranjau Prison	18.20	18.20	-	5/4/2016	6/30/202	3.00	-	15.20	-	16.48%	-	-	15.20	-	-	-	15.20	-	-	-	
023102908 Construction of two (2 staff houses Maranjau Prison	4.74	4.74	-	7/3/2014	6/30/202	3.60	-	1.14	-	76.02%	0.57	-	0.57	-	0.57	-	-	-	-	-	
1023102910 Construction of wate tank Shikusa BI	7.00	7.00	-	1/7/2013	6/30/202	3.20	-	3.80	-	45.71%	1.90	-	1.90	-	1.90	-	-	-	-	-	
1023102913 Construction of a Septic Tank Kwale Prison	1.20	1.20	-	8/4/2016	6/30/202	1.00	-	0.20	-	83.33%	0.20	-		-	-	-	-	-	-	-	
1023102914 Construction of two bedroomed units staff houses Shimo medium Prison	7.07	7.07	-	1/7/2009	6/6/2027	5.00	-	2.07	-	70.70%	1.04	-	1.04	-	1.04	-	-	-	-	-	
023102915 Construction of 4 uni RRI staff house Taveta GK Prisor	2.94	2.94	-	/22/2015	6/6/2027	2.00	-	0.94	-	67.98%	0.47	-	0.47	-	0.47	-	-	-	-	-	
023102917 Construction of Eigh unit segregation block Shimo Borstal	3.50	3.50	-	1/2/2007	6/30/202	3	-	1.00	-	71.43%	0.50	-	0.5	-	0.50	-	-	-	-	-	"
1023102918 Construction of a Dinning, Kitchen Area & Cold Room Shimo Borstal	16.00	16.00	-	1/7/2009	6/30/202	11.50	-	4.50	-	71.88%	2.25	-	2.25	-	2.25	-	-	-	-	-	"
1023102919 Construction of a erimeter Wall at Taveta GK Priso	4.80	4.80	-	/12/2016	6/30/202	2.00	-	2.80	-	41.67%	1.40	-	1.4	-	1.40	-	-	-	-	-	"
023102922 Construction of Dinin hall Kitale main Prison	7.50	7.50	-	2/11/2015	6/30/202	4.75	-	2.75	-	63.33%	1.375	-	1.38	-	1.38	-	-	-	-	-	"
1023102923 Construction of classroom Kitale main Prison	1.60	1.60	-	/17/2015	6/30/202	1.00	-	0.60	-	62.50%	0.30	-	0.30	-	0.30	-	-	-	-	-	"
1023102924 Construction of Prisoners Bathroom and toilet Kitale main Prison	1.70	1.70	-	/16/2015	6/30/202	1.00	-	0.70	-	58.82%	0.35	-	0.35	-	0.35	-	-	-	-	-	"
023102929 Construction of dinin Eldoret main prison	11.40	11.40	-	7/3/2015	6/30/202	4.50	-	6.90	-	39.47%	3.45	-	3.45	-	3.45	-	-	-	-	-	"
1023102930 Construction of security perimeter wall Naivasha medium	18.99	18.99	-	7/5/2015	6/30/202	12.28	-	6.71	-	64.66%	2.355	-	4.36	-	4.36	-	-	-	-	-	"
1023102932 Construction of perimeter wall at Shimo women	17.46	17.46	-	5/4/2016	6/30/202	6.02	-	11.44	-	34.48%	7.72	-	3.72	-	3.72	-	-	-	-	-	contracted project; ontractor abondone site due to delayed

																					payments
1023102939 Construction of Prisoners Wards Kisii Main Prison	4.80	4.80	-	1/1/2014	/30/202	3.00	-	1.80	-	62.50%	0.90	-	0.9	-	0.90	-	-	-	-	-	Stalled due to lack of funding; Project was being undertaken through own labour
1023103001 Maximum Security Level Facility-Manyani	2200.00	2200.00	-	7/1/2024	/30/202		-	2200.00	-	0.00%	-	-	250	-	-	-	-	-	-	-	Project is the brain child of National ecurity Council; It ye to start.
023101344 Completion of kitche at Kakamega Main prisons	7.50	7.50	-	0/1/201	/30/202		-	7.50	-	0.00%	-	-	7.50	-	-	-	-	-	-	-	New Project
023103710 Construction Of Rati Store At Kisumu Medium Prison	9.00	9.00	-	1/7/2020	/30/202	2.00	-	7.00	-	22.22%	-	-	7	-	-	-	7.00	-	-	-	New Project
Proposed Lpg Switch In 134 Stations	1078.59	1078.59	-	7/1/2026	/30/203	0.00	-	1078.59	-	0.00%	-	-	300.00	-	-	-	300.00	-	-	-	The project is aimed a safeguarding the environment.
1023100500 Prison Staff Housing_BETA	3088.26	3088 .26	0.0 0		2377 756.0 0		0. 0 0	1977 .19	0.0 0	22.9 8	102. 57	0.0 0	126 7.32	0.0 0	257. 03	0.0 0	451. 29	0.0 0	562. 15	0.00	
1023100507 Construction of residential houses Garissa	5.00	5.00	-	1/7/2016	/30/202	4.00	-	1.00	-	80.00%	0.50	-	0.5	-	0.50	-	-	-	-	-	ongoing project
1023100518 Construction of residential houses Kibos Main	15.11	15.11	-	/12/201	/30/202	8.21	-	6.90	-	54.33%	-	-	6.9	-	6.90	-	-	-	-	-	Stalled due to lack of funds
1023100525 Construction of residential houses Kehancha	7.95	7.95	-	1/7/2017	/30/202	7.50	-	0.45	-	94.34%	-	-	0.5	-	0.45	-	-	-	-	-	Stalled due to lack of funds
1023100526 Construction of esidential houses Kakamega Mai	2.80	2.80	-	/12/201	/30/202	1.80	-	1.00	-	64.29%	-	-	1.0	-	1.00	-	-	-	-	-	Stalled due to lack of funds
1023100528 Construction of residential houses Bungoma	5.00	5.00	-	/14/201	/30/202	2.00	-	3.00	-	40.00%	-	-	3.0	-	3.00	-	-	-	-	-	Stalled due to lack of funds
1023100544 Construction of residential houses Mwea	4.80	4.80	-	1/7/2013	/30/202	3.10	-	1.70	-	64.58%	0.85	-	0.9	-	0.85	-	-	-	-	-	ongoing project
1023100549 Construction of esidential houses Shimo Medium	5.00	5.00	-	7/1/2016	/30/202	2.00	-	3.00	-	40.00%	1.50	-	1.5	-	1.50	-	-	-	-	-	ongoing project
1023100553 Construction of residential houses Malindi	5.00	5.00	-	7/1/2016	/30/202	4.66	-	0.34	-	93.20%	-	-	0.3	-	0.34	-	-	-	-	-	Stalled due to lack of funds

1023100557 Construction of residential houses Wundanyi	16.32	16.32	-	/26/201	/30/202	14.32	-	2.00	-	87.75%	1.44	-	0.0	-	-	-	-	-	-	-	ongoing project
023100560 Construction of 2 staf houses at Taveta Prison	15.03	15.03	-	1/5/201	/30/202	8.79	-	6.24	-	58.48%	-	-	6.2	-	6.24	-	-	-		-	Stalled due to lack of funds
1023100562 Construction of residential houses Naivasha Main	14.52	14.52	-	7/1/2018	/30/202	12.32	-	2.20	-	84.85%	-	-	2.2	-	2.20	-	-	-	-	-	Stalled due to lack of funds
1023100566 Construction of residential houses Eldoret Main	11.54	11.54	-	/30/201	/30/202	8.40	-	3.14	-	72.78%	1.57	-	1.6	-	1.57	-	-	-	-	-	Stalled due to lack of funds
023100570 Construction of 2 staf Houses Shikusa prison	5.00	5.00	-	7/1/2016	/30/202	2.00	-	3.00	-	40.00%	1.50	-	1.5	-	1.50	-	-	-	-	-	Stalled due to lack of funds
023100572 Construction of 2 staf houses at Migori women	5.00	5.00	-	7/1/2016	/30/202	3.20	-	1.80	-	64.00%	0.90	-	0.9	-	0.90	-	-		-	-	Project completed
023100574 Construction of 2 staf houses at voi prison	17.04	17.04	-	/21/201	/30/202	15.67	-	1.37	-	91.95%	-	-	1.4	-	1.37	-	-	-		-	Stalled due to lack of funds
023100575 Construction of 2 staf houses at Rachuonyo prison	5.00	5.00	-	7/1/2016	/30/202	3.20	-	1.80	-	64.00%	0.90	-	0.9	-	0.90	-	-	-		-	Stalled due to lack of funds
023100578 Construction of 2staf houses at Embu Main	6.32	6.32	-	7/1/2018	/30/202	5.69	-	0.63	-	90.03%	-	-	0.6	-	0.63	-	-	-		-	Stalled due to lack of funds
023100579 Construction of 2 staf houses at wundanyi Women	16.32	16.32	-	/26/201	/30/202	14.32	-	2.00	-	87.75%	-	-	2.0	-	2.00	-	-	-		-	Project completed
023100581 Construction of 2 staf houses at Narok Women	5.65	5.65	-	1/27/201	/30/202	3.30	-	2.35	-	58.37%	-	-	2.4	-	2.35	-	-	-		-	Project completed
023100584 Construction of 2 staf houses at Naivasha Women	14.52	14.52	-	1/27/201	/30/202	7.29	-	7.23	-	50.20%	-	-	7.2	-	-	-	-	-		-	
023100587 Construction of 2 staf houses at Shimo B.I	5.00	5.00	-	7/1/2016	/30/202	3.30	-	1.70	-	66.00%	0.85	-	0.9	-	0.85	-	-	-		-	
1023100588 Completion Of Staff Houses at Nanyuki Prison	3.50	3.50	-	7/1/2012	/30/202	2.00	-	1.50	-	57.14%	-	-	1.5	-	1.50	-	-	-		-	Stalled due to lack of funds
1023100593 Construction of a Storeyed Staff Houses Meru Main Prison	17.90	17.90	-	8/5/2011	/30/202	10.00	-	7.90	-	55.87%	3.95	-	4.0	-	3.95	-	-	-		-	Stalled due to lack of funds
1023100598 Completion of Staff House at Migori main Prison	9.30	9.30	-	7/1/2018	/30/202	7.14	-	2.16	-	76.77%	-	-	2.2	-	2.16	-	-	-		-	Stalled due to lack of funds

1023101605 Construction of staff houses at Mwingi Prison	28.15	28.15	-	0/3/201	/30/202		-	28.15	-	0.00%	-	-	28.2	-	-	-	8.07	-	20.08	-	New project
1023101607 Construction of staff Houses-Makueni Prison	30.00	30.00	-	0/3/202	/30/202		-	30.00	-	0.00%	-	-	30.0	-	-	-	-	-	30.00	-	New project
023101625 Construction of Sta Houses at Vihiga Prison	150.00	150.00	-	/16/201	/30/202	17.78	-	132.22	-	11.86%	-	-	50.0	-	20.00	-	-	-	50.00	-	Stalled due to lack of unds; Certificate no. paid
1023101628 Construction of staff houses at Nyamira Prison	27.00	27.00	-	1/2/2008	/30/202	2.00	-	25.00	-	7.41%	-	-	25.0	-	-	-	-	-	25.00	-	Stalled due to lack of funds;
1023101630 Completion of Staff Houses eldoret main (three blocks units)	6.93	6.93	-	/30/201	/30/202	5.40	-	1.53	-	77.87%	0.77	-	0.8	-	0.77	-	-	-	-	-	Stalled due to lack of funds;
1023101631 Construction of 4 sel contained staff housing units at Jamhuri ss	4.50	4.50	-	/20/201	/30/202	2.00	-	2.50	-	44.44%	1.25	-	1.3	-	1.25	-	-	-	-	-	Stalled due to lack of funds;
1023101633 Construction of 30 2 bedroom units @ Eldoret Main & 20 units @ Nakuru	244.48	244.48	-	1/7/2006	/30/202	210.48	-	34.00	-	86.09%	30.00	-	4.0	-	4.00	-	-	-	-	-	Stalled due to lack of funds; project was being through own labour
023102916 Construction of Priso Ward Kisumu Meduim	2.21	2.21	-	7/8/2015	/30/202	2.00	-	0.21	-	90.50%	0.21	-	0.0	-	-	-	-	-	-	-	"
023102901 Construction of six or bedroomed staff houses Manyani GK Prison	12.90	12.90	-	1/7/2011	6/2025	8.20	-	4.70	-	63.57%	2.35	-	2.4	-	2.35	-	-	-	-	-	"
1023102925 Construction of 10 units of Staff Houses Kitale main Prison	2.40	2.40	-	/17/2016	6/2025	1.00	-	1.40	-	41.67%	0.70	-	0.7	-	0.70	-	-	-	-	-	"
1023102926 Construction of Staff houses Kitale medium Prison	5.00	5.00	-	7/4/2015	6/2025	-	-	5.00	-	0.00%	-	-	5.0	-	-	-	-	-	-	-	"
Acquisation of resindential houses for Commissioner General of Prisons and his two Deputies	525.00	525.00	-	7/1/2026	/30/203		-	525.00	-	0.00%	-	-	319.1	-	-	-	-	-	319.07	-	The projcct whose approval has been granted by National treasury
1023101401 Phase 1 setting up Coffee Irrigation System at Ruiru Prison	40.00	40.00	-	1/1/2021	/29/202	-	-	40.00	-	0.00%	-	-		-	-	-	-	-	-	-	This is a BETA projec
023101402 Acquisition of Tracto	300.00	300.00	-	/16/201	/30/202	14.30	-	285.70	-	4.77%	-	-	100.0	-	-	-	-	-	100.00	-	Stalled due to lack of

& Equipments																					funds;
1023101403 Tea buying center at uruku prison	3.50	3.50	-	6/1/2015	5/6/2027	0.50	-	3.00	-	14.29%	1.50	-	1.5	-	1.50	-	-	-	-	-	Stalled due to lack of funds;
1023101404 Potatoes Seed Production Lab at Prisons & NYS Farm	42.29	42.29	-	7/1/2023	30/202	-	-	42.29	-	0.00%	-	-	42.3	-	-	-	-	-	-	-	"
1023101406 Irrigation reticulation system Nyeri medium	13.90	13.90	-	1/6/2014	6/6/2028	1.00	-	12.90	-	7.19%	-	-	12.9	-	-	-	-	-	-	-	"
1023101407 Irrigation & Augmentation of domestic water syst. at Embu Main	42.29	42.29	-	7/1/2023	30/202	-	-	42.29	-	0.00%	-	-	42.3	-	-	-	-	-	-	-	"
102310408 Construction of farm stores Muranga Main Prison	3.00	3.00	-	1/1/2021	/29/202	-	-	3.00	-	0.00%	-	-	3.0	-	3.00	-		-		-	"
023100329 Construction of Prison Industry Embu Women Prison	12.50	12.50	-	1/7/2014	6/6/2025	2.00	-	10.50	-	16.00%	-	-	10.5	-	-	-	10.50	-	-	-	"
023101505 Construction Of Prison ndustry Workshop at Busia Prison	10.00	10.00	-	/12/201	30/202	4.70	-	5.30	-	47.00%	2.65	-	2.7	-	2.65	-	-	-	-	-	This is a BETA projec
023101509 Construction of Prison Industry Work Shop at Kabarnet Prison	10.00	10.00	-	5/1/2016	30/202	2.00	-	8.00	-	20.00%	4.00	-	4.0	-	4.00	-	-	-	-	-	This is a BETA projec
023101510 Construction of Prison ndustry Work Shop at Rachuonyo Prison	9.50	9.50	-	/15/201	30/202	0.20	-	9.30	-	2.11%	0.00	-	9.3	-	-	-	9.30	-	-	-	"
1023101516 Construction of a Showroom at Nyeri Main	6.07	6.07	-	6/1/2016	30/202	0.30	-	5.77	-	4.94%	0.00	-	5.7	-	-	-	5.77	-		-	"
1023101517 Construction of of a workshop at Nanyuki Prison	38.00	38.00	-	6/1/2016	30/202	2.00	-	36.00	-	5.26%	0.00	-	36.0	-	-	-	18.00	-	18.00	-	"
1023104001 Construction of Magereza Level 4 Referral Hospita	1200.00	1200.00	-	0/29/202	30/202	616.10	-	583.90	-	51.34%	40.00	-	451.1	-	155	-	388.90	-	-	-	A BETA Project; Construction Completed, a partial equipping done
1023104200 Emergency Flood Mitigation for Prisons.	100.00	100.00	-	1/7/2024	7/1/2027	64.90	-	35.10		64.90%	5.19	-	29.9	-	19.15	-	10.75	-	-	-	A balance of flood mitigation fund in FY 23/24
PRESIDENTIAL DIRECTIVES	4280.02	4280.02	-	231020.00	238320.00	-	-	4280.02	0.00	0.00	0.00	0.00	1850.00	0.00	-	-	900.00	-	950.00	-	
Rellocation of Prisons	4280.02	4280.02	-	231020.00	238320.00	-	-	4280.02	0.00	0.00	0.00	0.00	1850.00	0.00	-	-	900.00	-	950.00	-	

elocation of Kitale Medium Priso	1160.01	1160.01	-	7/1/2026	/30/203	-	-	1160.01	-	0.00%	-	-	450	-	-	-	450.00	-	-		presidential directiv awaiting funding
Relocation of Kisii Main Prison	1160.01	1160.01	-	7/1/2026	/30/203	-	-	1160.01	-	0.00%	-	-	450	-	-	-	450.00	-	-		"
Relocation of Kisii Women Prisor	400.00	400.00	-	7/1/2026	/30/203	-	-	400.00	-	0.00%	-	-	250	-	-	-	-	-	250.00		"
elocation of Homabay Main Priso	1160.01	1160.01	-	7/1/2026	/30/203	-	-	1160.01	-	0.00%	-	-	450	-	-	-	-	-	450.00		"
Relocation of Homabay Women Prison	400.00	400.00	-	7/1/2026	/30/203	-	-	400.00	-	0.00%	-	-	250	-	-		-	-	250.00		"
Sub Programme 1.2: 0627020 Capacity Development	5735.1662	5735.1662	0	6/1/2612	2/28/267	44.12	0	5691.05	0	243.82%	1.00	-	647.34	-	8.05	0.00	41.00	0.00	562.99	0	
1023100715 Overhaul of training facilities at PSTC	625.12	625.12	-	7/1/2020	/30/202	6.12	-	619.00	-	0.98%	-	-	539.30	-	-	-	41.00	-	450.00	-	It involve modernisation of raining facilities in th Prison Staff Training College.
023100701 Modernization of pen training facilities: Ruiru - PSTC	5000.00	5000.00	-	7/1/2026	/30/203	0.00	-	5000.00	-	0.00%	-	-	100.00	-	-	-	-	-	49.99	-	Meant to improve Training Facilities at PSTC
1023100703 Construction of Classrooms Shimo Medium	2.00	2.00	-	5/4/2016	/30/202	1.00	-	1.00	-	50.00%	0.50	-	0.50	-	0.50	-	-	-	-	-	Stalled due to lack of funding
1023100704 Construction of Classrooms Kangeta	2.00	2.00	-	5/4/2016	/30/202	1.00	-	1.00	-	50.00%	0.50	-	0.50	-	0.50	-	-	-	-	-	"
1023100706 Construction of Classrooms Manyani	8.05	8.05	-	4/4/2016	/30/202	2.00	-	6.05	-	24.85%	-	-	6.05	-	6.05	-	-	-	-	-	"
1023100707 Construction of Classroom Athi river Kitengela Prison	8.00	8.00	-	2012/13	0/6/202	7.00	-	1.00	-	88.00%	-	-	1.00	-	1.00	-	-	-		-	"
1023101901 Construction of erimeter wall Phase III (1,000 M at PSTC	90.00	90.00	-	/16/201	/30/202	27.00	-	63.00	-	30.00%	-	-	-	-		-	-	-	63.00	-	Is the 3rd phase of fencing of PSTC. nadequate funding ha elayed to continuatio of the project.
PROGRAMME 2: PROBATION AND AFTERCARE SERVICES	1459.58	1459.58	0.00	-	-	377.71	0.00	1081.87	-	-	64.71	-	139.77	0.00	139.77	0.00	394.24	0.00	498.70	0.00	
Sub Programme 2.1: 0628010 Probation Services	1129.81	1129.81	0.00	-	-	181.46	0.00	948.35	-	-	18.11	-	119.31	0.00	119.31	0.00	41.89434	0.00	69.03473 0	0.00	
1023102117 Refurbishment and equipping of the county office at	22.35	22.35	-	1/7/2026	/30/202	0.00	-	22.35	-	0.00%	-	-	10.00	-	10.00	-	6.35	-	6.00	-	Project awaiting

Machakos																					funding
023102110 Construction of offic block for the Probation offices a Kakamega	49.83	49.83	-	1/7/2018	/30/202	30.58	-	19.25	-	61.37%	5.75	-	13.50	-	13.50	-	-	-	-	-	Contractor on site. Currently at 95% completion
1023102118 Extension of office space for county and equipping a Nyamira	30.32	30.32	-	7/1/2020	0/06/202	25.28	-	5.04	-	83.38%	5.04	-	0.00	-	-	-	-	-	-	-	Contractor on site. roject ongoing at 99 completion
1023102113 Refurbishment and equipping of the HQs offices at Probation HQs	47.98	47.98	-	1/7/2013	/30/202	5.04	-	42.94	-	10.51%	5.04	-	12.00	-	12.00	-	15.00	-	10.90	-	Project ongoing in hases currentlt phas at 65% completion
1023103201 Refurbishment of Kibera Probation Office	6.02	6.02	-	1/7/2021	/30/202	0.10	-	5.92	-	1.66%	-	-	5.92	-	5.92	-	-	-	-	-	Project affected by budget cuts
023102111 Construction of offic block and equipping at Vihiga	34.73	34.73	-	7/1/2018	/30/202	29.54	-	5.20	-	85.04%	2.27	-	2.92	-	2.92	-	-	-	-	-	Project currently at 99% completion.
1023100914 Automation of probation services	383.53	383.53	-	1/7/2022	/30/202	89.42	-	294.11	-	23.32%	-	-	10.00	-	10.00	-	50.00	-	234.11	-	BETA - Project ongoing
023102114 Renovations of leakin roof and refurbishment works at Molo	4.50	4.50	-	7/1/2018	6/6/2027	1.50	-	3.00	-	33.33%	-	-	3.00	-	3.00	-	-	-	-	-	Project affected by budget cuts
1023100911 Githongo probation office	15.00	15.00	-	6/7/2026	/30/202	-	-	15.00	-	0.00%	-	-	8.00	-	8.00	-	7.00	-	-	-	Project awaiting funding
1023100912 Bungoma east (Webuye probation office)	27.00	27.00	-	1/1/2026	/30/202	-	-	27.00	-	0.00%	-	-	10.00	-	10.00	-	10.00	-	7.00	-	Project awaiting funding
1023100927 Construction of robation office block at Homaba	20.13	20.13	-	6/7/2026	/30/202	-	-	20.13	-	0.00%	-	-	10.00	-	10.00	-	5.13	-	5.00	-	Project awaiting funding
1023100932 Construction of Probation office block at Teso	28.00	28.00	-	1/7/2026	/30/202	-	-	28.00	-	0.00%	-	-	8.97	-	8.97	-	10.03	-	9.00	-	Project awaiting funding
1023100938 Construction of robation office block at Magung (Sub county)	10.00	10.00	-	1/7/2026	/30/202	-	-	10.00	-	0.00%	-	-	10.00	-	10.00	-	-	-	-	-	Project awaiting funding
1023100939 Construction of robation office block at Voi (Sub county)	30.00	30.00	-	1/7/2026	/30/202	-	-	30.00	-	0.00%	-	-	15.00	-	15.00	-	8.00	-	7.00	-	Project awaiting funding
Construction of office block and equipping at Embakasi (JKIA) office	15.00	15.00	-	1/7/2026	/30/203	-	-	15.00	-	0.00%	-	-	-	-	-	-	15.00	-	-	-	roject awaiting codin and funding

Construction of office block at Lodwar probation sub county office	12.72	12.72	-	1/7/2026	/30/203	-	-	12.72	-	0.00%	-	-	-	-	-	-	10.70	-	2.02	-	roject awaiting codin and funding
Extension of offices and office equipping at Ugunja	4.50	4.50	-	1/7/2026	/30/202	-	-	4.50	-	0.00%	-	-	-	-	-	-	4.50	-	-	-	roject awaiting codin and funding
Extension of offices and office equipping at Kaloleni	4.50	4.50	-	1/7/2026	/30/202	-	-	4.50	-	0.00%	-	-	-	-	-	-	4.50	-	-	-	roject awaiting codin and funding
Construction of office block and equipping at Ngong	15.00	15.00	-	1/7/2026	/30/203	-	-	15.00	-	0.00%	-	-	-	-	-	-	15.00	-	-	-	roject awaiting codin and funding
Construction of office block and equipping at Kirinyaga Central	24.00	24.00	-	1/7/2026	/30/203	-	-	24.00	-	0.00%	-	-	-	-	-	-	12.00	-	12.00	-	roject awaiting codin and funding
Construction of office block and equipping at ETAGO Probation office	20.00	20.00	-	1/7/2026	/30/203	-	-	20.00	-	0.00%	-	-	-	-	-	-	10.00	-	10.00	-	roject awaiting codin and funding
Proposed renovation works on the probation office at kimilili sub county office	1.99	1.99	-	1/7/2026	/30/203	-	-	1.99	-	0.00%	-	-	-	-	-	-	1.99	-	-	-	roject awaiting codin and funding
Construction of office block and quipping at ruiru Probation offic	15.00	15.00	-	1/7/2026	/30/203	-	-	15.00	-	0.00%	-	-	-	-	-	-	15.00	-	-	-	roject awaiting codin and funding
Refurbishment,renovation and equiping of probation offices (Butere, lugari, Kikuyu, Nyahururu, ,Samia, Garissa, Othaya wajir, Karatina, Butali, Kuria, Engineer, Kangundo, Tigania, Kyuso, Mwingi, Hamisi, Mbita, Kitui, mpeketoni and Lamu)	46.48	46.48	-	1/7/2026	/30/203	-	-	46.48	-	0.00%	-	-	-	-	-	-	20.47	-	26.01	-	mall projects awaitin coding and funding
Development of Electronic Offender Surveillance System	120.00	120.00	-	1/7/2026	/30/203	-	-	120.00	-	0.00%	-	-	-	-	-	-	50.00	-	70.00	-	roject awaiting codin and funding
Procurement of 6 evidence Based Rehabilitation and treatment Programme	50.00	50.00	-	1/7/2026	/30/203	-	-	50.00	-	0.00%	-	-	-	-	-	-	25.00	-	25.00	-	roject awaiting codin and funding
Esterblishment of Halfway house	50.00	50.00	-	1/7/2026	/30/203	-	-	50.00	-	0.00%	-	-	-	-	-	-	25.00	-	25.00	-	roject awaiting codin and funding
Proposed refurbishment of probation offce at Marsabit county	1.22	1.22	-	1/7/2026	/30/202	-	-	1.22	-	0.00%	-	-	-	-	-	-	1.22	-	-	-	roject awaiting codin and funding
Extension of offices and office equipping at meru county	20.00	20.00	-	1/7/2026	/30/203	-	-	20.00	-	0.00%	-	-	-	-	-	-	10.00	-	10.00	-	roject awaiting codin and funding

probation																					
Construction of office block and equipping at Rumuruti sub county probation staion	20.00	20.00	-	1/7/2026	6/30/203	-	-	20.00	-	0.00%	-	-	-	-	-	-	10.00	-	10.00	-	roject awaiting codin and funding
Sub Programme 2.2 0628020 After Care Services	**329.7692580**	**329.77**	**-**	**212953.00**	**32846.00**	**196.25**		**133.52**	**0.00**	**2.15**	**46.60**	**0.00**	**20.46**	**0.00**	**20.46**	**0.00**	**52.35**	**0.00**	**29.66**	**0.00**	
1023102005 Refurbishment of facilities at Shanzu boys Probation hostel	48.954	48.954	-	0/30/201	6/30/202	26.39	-	22.56	-	53.91%	15.55	-	6.00	-	6.00	-	16.56	-	-	-	Contractor on site. Project ongoing in phases. Current phase at 65% completion
1023102001 Completion Of Hoste Construction at Siaya Girls Probation Hostel	153.3	153.3	-	7/1/2011	6/30/202	128.86	-	24.44	-	84.06%	17.98	-	6.46	-	6.46	-	-	-	-	-	Contractor on site. Project ongoing in phases. Current phase at 95% completion
1023102004 Comple. of constr. of Girls ward, Kitchen & facility at NKR Hostel	50.620079	50.62007	-	6/7/2017	6/30/202	26.12	-	24.50	-	51.59%	8.74	-	8.00	-	8.00	-	7.76	-	-	-	Contractor on site. Project ongoing in hases. Curren phase 78% completion
1023102003 Construction of workshops & kitchen at Nairobi Boys probation Hostel	58.865179	58.86517	-	7/1/2011	6/30/202	14.88	-	43.99	-	25.27%	4.33	-	0.00	-	-	-	10.00	-	29.66	-	Project ongoing in phases. Current phase at 70 % completion
1023100915 Construction of Residential Building(including hostels) at Makadara	18.03	18.03	-	1/7/2026	7/5/203	0.00	-	18.03	-	0.00%	0.00	-	0.00	-	-	-	18.03	-	-	-	Project affected by budget cuts
PROGRAMME 3 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	**850.00**	**850.00**	**-**	**87610.00**	**93137.00**	**108.67**	**0.00**	**741.33**	**0.00**	**0.27**	**16.00**	**0.00**	**550.32**	**0.00**	**100.00**	**-**	**-**	**-**	**625.01**	**-**	
Sub Programme 3.1 0623010 Planning, Policy Coordination and Support Service	**850.00**	**850.00**	**-**	**87610.00**	**93137.00**	**108.67**	**0.00**	**741.33**	**0.00**	**0.27**	**16.00**	**0.00**	**550.32**	**0.00**	**100.00**	**-**	**-**	**-**	**625.01**	**-**	
Acqusition of SDCS HQ Office	450	450	-	6/6/2015	6/30/202	-		450.00		0.00%	-	-	450.00		-	-	-	-	450.00	-	
1023101001 Acquisition of ICT applications and infrastructure set up	400	400	-	6/6/2024	7/1/2027	108.67		291.33		27.17%	16.00		100.32		100.00	-	-	-	175.01	-	
VOTE: 1024 STATE DEPARTMENT FOR IMMIGRATION & CITIZEN	**174,900.00**	**74,000.0**	**900.00**			**24,765.4**	**17.93**	**49,934.5**	**182.07**		**10,624.0**	**16.20**	**22,371.7**	**16.20**	**11,120.0**	**16.20**	**11,206.9**	**16.20**	**11,525.02**	**16.20**	

SERVICES																				
P1: General Admnistration and Support Services	**7,000.00**	**7,000.00**	**-**	**0**	**0**	**195.67**	**0**	**6,804.33**	**-**	**-**	**200.00**	**-**	**1,570.00**	**-**	**300.00**	**-**	**315.00**	**-**	**335.00**	**-**	
P1.1:General Administration an Planning services	**7,000.00**	**7,000.00**	**-**			**195.67**		**6,804.33**			**200.00**		**1,570.00**	**-**	**300.00**	**-**	**315.00**	**-**	**335.00**	**-**	
1024101700 -Maintenance and refurbishment of Immigration offices	7,000.00	7,000.00	-	7/1/2018	/30/202	195.67		6,804.33		2.80%	200.00	-	1,570.00	-	300	-	315.00	-	335.00		Installation of new lifts ,branding and refurbishment of Nyayo House,
P2: POPULATION REGISTRATION SERVICES	**64,400.00**	**64,200.0(**	**200.00**	**89,391.0**	**36,322.0**	**11,960.1**	**17.93**	**52,239.8**	**182.07**	**0.58**	**2,983.0(**	**16.20**	**8,675.63**	**16.20**	**3,378.93**	**16.20**	**3,450.87**	**16.20**	**3,676.51**	**16.20**	
SP2.1: National Registration Services	**37600.00**	**37600.00**	**0.00**	**72954.00**	**89023.0(**	**9788.80**	**0.00**	**27811.20**	**0.00**	**0.45**	**2295.00**	**0.00**	**5622.97**	**0.00**	**2625.00**	**0.00**	**2692.87**	**0.00**	**2875.00**	**0.00**	
1024101001-Supplies for ID cards materials	31,000.00	31,000.0(	-	7/1/2014	/30/2029	9,606.78	-	21,393.22		30.99%	2,215.00	-	5,165.00	-	2295	-	2,357.87	-	2,475.00	-	Maisha Card and Digital Id Materials , and End User Equipmentss.
1024101002 Live Capture Units	4,500.00	4,500.00	-	1/7/2024	/7/2029	-	-	4,500.00	-		-		-	-	250	-	250.00	-	250.00	-	Life Capture Units, Maisha Card and Digital Id Materials , LCUs and Mobile Registration Kits
)24101101-Construction (lational Registrations County/Sul ounty Registries	1,600.00	1,600.00	-	7/1/2017	/30/202	162.03	-	1,437.97		10.13%	73.00	-	257.97	-	80	-	80.00	-	130.00	-	Office space for egistration officers ir the field stations and ensure security for egistration document and equipment
)24101102- Refurbishment (lational Registration Registries	500.00	500.00	-	7/2/2017	/1/2029	20.00	-	480.00		4.00%	7.00	-	200.00	-	0	-	5.00	-	20.00	-	Refurbishment for nrl egistries(painting,repa of leaking roofs and fencing)
)P2.2 Civil Registration Service	**6,300.00**	**6,100.00**	**00.00**	**72,424.0(**		**69.30**	**7.93**	**5,230.70**	**82.07**		**98.00**	**6.20**	**,853.58**	**6.20**	**43.93**	**6.20**	**48.00**	**6.20**	**66.51**	**6.20**	
)24100300-Maintenance and roll ut of CRVSS	1,500.00	1,500.00	-	1/7/2015	/06/202	399.51	-	1,100.49	-	26.63%	24.16	-	229.74	-	25.09	-	24.16	-	29.16	-	Maintenance and roll utof Civil Registratio Vital Statistics Syster (CRVSS) in the emaining 43 countie

)24100500-Completion of onstruction of Civil Registries	2,600.00	2,600.00	-	1/7/2014	0/06/202	77.44	-	2,522.56	-	2.98%	35.00	-	250.00	-	35	-	40.00	-	41.00	-	Construction of 8, 26 nd 28 Civil Registries
)24103600-Improvement of Civil egistration System	200	-	200	1/7/2020	0/06/202	-	17.93	-	182.07	8.97%	-	16.20	-	16.20	0	16.2000	-	16.20		16.20	Donor funded programme (UNFPA
)24103400-Unique Personal dentifier	12,000	12,000	-	1/4/2023	0/06/202	392	-	11,607.65	-	3.27%	338.84	-	1,373.84	-	383.84	-	383.84	-	396.35	-	IPI system for roll-ou across the country
P2.3: Integrated Population egistration Services	**10,500**	**10,500**	**-**	**7/1/2020**	**0/30/202**	**1,302**	**-**	**9,198**	**-**	**12.40%**	**290.00**	**-**	**1,199.08**	**-**	**310.00**	**-**	**310.00**	**-**	**335.00**	**-**	
)24101200-IPRS Upgrade and oll-out	5,500	5,500	0	1/7/2015	0/06/202	488.20	-	5011.80	-	8.88%	290.00	-	1,059.08	-	310	-	310.00	-	335.00	-	upgrade Maish Intergrated Databas
)24103100-National Integrated dentity Management System	5,000.00	5,000.00	-	1/7/2018	0/06/202	813.83	-	4,186.17	-	16.28%	-	-	140.0000	-	0	-	-	-	-	-	Operationalise Data Processing Impact Assesment
3: Migration and Citizen ervices Management	**103,500.00**	**02,800.0**	**700.00**			**12,609.6**	**-**	**90,890.3**	**-**	**12.18%**	**7,441.07**	**-**	**12,126.1**	**-**	**7,441.07**	**-**	**7,441.07**	**-**	**7,513.51**	**-**	
SP 3.1 Immigration Services	**80,000.00**	**79,300.0**	**700.00**			**10,439.9**		**69,560.1**			**3,913.57**	**-**	**,492.180**		**3,913.57**	**-**	**3,913.57**	**-**	**3,986.01**	**-**	
1024102000-Supplies for Passport Production	9,700	9,700	-	1/7/2017	0/06/202	1,394.96	-	8,305.04		14.38%	595.05	-	777.50	-	595.05	-	595.05	-	597.50	-	stramline passport production
1024102400-Maintenance of Immigration systems (both Hardware, software and licenses	25,500	25,500	-	1/7/2016	0/06/202	984.81	-	24,515.19		3.86%	250.00	-	1,420.00	-	250	-	250.00	-	319.99	-	Maintainance of e-NM, e-passport,and permit system
1024103701-ETA Services	20,000	20,000	-	1/7/2025	0/06/202	-	-	20,000.00	-	0.00%	720.00	-	900.00	-	720		720.00	-	720.00	-	Maintainance of the Electronic Travel Authorization system
1024102800-Purchase of e-Passport books	15,200	15,200	-	1/7/2016	/7/2029	7,074.10	-	8,125.90		46.54%	2,036.52	-	2,044.68	-	2036.52	-	2,036.52	-	2,036.52	-	Procurement of e-passport booklets f
1024106801-Digitization of Immigration Records	4,000	4,000		1/7/2022	2/7/2029	276.12	-	3,723.88		6.90%	207.00	-	1,000.00	-	207	-	207.00	-	207.00	-	Digitization of Citizer service records
1024103500-Provision of Facial Recognition and Behavior Detection Solution	2,500	1,800	700	1/7/2021	0/06/202	709.91	-	1,790.09		28.40%	5.00	-	550.00	-	5	-	5.00	-	5.00	-	Maintainance of FRS system in JKIA,MIA and Muhuru bay.
1024102201-Construction of immigration Border points	3,100.00	3,100.00	-	1/7/2023	7/5/2029	-	-	3,100.00		0.00%	100.00	-	800.00	-	100	-	100.00	-	100.00		Ongoing project to open new border

SP 3.2 Refugee Services	**2,500.00**	**2,500.00**	**-**			**-**	**-**	**2,500.00**	**-**	**-**	**-**	**-**	**1,000.00**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Shirika Plan	2,500.00	2,500.00	-	1/7/2025	30/202	-	-	2,500.00	-	-	-	-	1,000.00		0		-		-		Implementation of phase 1(intergrated services)
SP 3.2 e-Citizen services	**21,000.00**	**21,000.00**	**-**			**2,169.78**	**-**	**18,830.22**	**-**		**3,527.50**	**-**	**3,633.92**	**-**	**3,527.50**	**-**	**3,527.50**	**-**	**3,527.50**	**-**	
1024103301 -e-Citizen	21,000.00	21,000.00		1/4/2023	0/06/202	2,169.78	-	18,830.22	-	10.33%	3,527.50	-	3,633.92	-	3527.5	-	3,527.50	-	3,527.50	-	Data Recovery Site and maintenance of e-citizen system
1025 NATIONAL POLICE SERVICE	**188,367.84**	**88,467.84**	**-**	**-**	**-**	**2,460.71**	**-**	**36,007.13**	**-**		**1,712.81**	**-**	**7,967.23**	**-**	**2,813.90**	**-**	**3,188.57**	**-**	**3,646.60**	**-**	
SP1: 0601080 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	**147,080.18**	**47,180.18**	**-**			**2,933.63**	**-**	**04,246.5**	**-**		**265.61**	**-**	**0,416.68**	**-**	**1369.65**	**-**	**1,136.33**	**-**	**1,381.11**	**-**	**-**
1025100101 Police Modernization Programme	143,000.00	43,000.00	-	1/7/2013	7/7/2028	2,533.63	-	00,466.3		29.74%	200.00	-	8,650.00	-	600.00	-	550.00	-	600.00	-	acquiring assorted Mobility Vehicles, police equipment, aircrafts, communication equipment, .
1025100104 Construction of National Police Service Hospital	2,561.53	2,661.53	-	1/7/2021	1/15/202	400.00	-	2,161.53		15.62%	65.61	-	1,168.03	-	653.00	-	137.68	-	511.10	-	Hospital administration block .
Intergrated Command and Control Centre	1,200.00	1,200.00		7/1/2026	30/202	-	-	1,200.00	-	0.00%	-	-	350.00	-	116.65	-	200.00	-	200.00	-	
Upgrading of the National Police Service Hangar No.27 Wilson Airport	193.00	193.00	-	7/1/2025	30/202	-	-	193.00	-	0.00%	-	-	193.00	-	0		193.00	-	-	-	The repar low hangar floor and leaks roof
Upgrade of Recce Ruiru Airstrip	125.64	125.64	-	7/1/2026	30/202	-	-	125.64	-	0.00%	-	-	55.64	-	0		55.64	-	70.01	-	Safety and capacity for larger aircraft
SP2: 06010 KENYA POLICE SERVICE	**7,371.95**	**7,371.95**	**-**			**2,724.68**	**-**	**4,647.27**	**-**		**220.58**	**-**	**1,328.45**	**-**	**45.00**	**-**	**179.20**	**-**	**106.10**	**-**	

1025100229 Completion of Police Houses at Kamukunji, Pangani and Central Police	234.00	234.00	-	7/1/2016	/30/202	226.66	-	7.34	-	96.86%	7.34	-	7.34	-	-		7.34	-	-	-	Civil works and electrical works
1025100231 Expansion of Training Colleges (NPC-Kiganjo Campus, NPS Snr Staff)- Loresho Campus, Marine Trainings	2086.00	2086.00	-	1/7/2016	/30/202	1,811.80	-	274.20	-	86.86%	5.00	-	90.00	-	-	-	10.20	-	20.00	-	To expand the training space.
1025100217 Construction of Flats, Admin block at Chemolingot Police Station-Baringo County	169.14	169.14	-	/30/201	/30/202	143.97	-	25.17	-	85.12%	-	-	25.17	-	25.17	-	-	-	-	-	Pending Bill (Final account)
1025100244 Construction of 12 No. housing type E flats in Karatina Police Station - Nyeri County	99.66	99.66	-	1/7/2016	/30/202	79.73	-	19.93	-	80.00%	-	-	19.93	-	19.83	-	-	-	-		pending Bill (Final account)
1025101100 Commissioning of Subdistribution Board & Relocation of the LV Board	9.00	9.00	-	7/1/2024	/30/202	-	-	9.00	-	0.00%	-	-	9.00	-	-	-	9.00	-	-	-	Low Voltage /Panel - an Electrical Distribution Board
1025100212 Construction of Admin Block & 12 No Type E flats at Laisamis Police Station	153.31	153.31	-	/10/201	/30/202	77.87	-	75.44	-	50.79%	-	-	30	-	-	-	75.44	-	-	-	These are residential 12 No units.
1025100239 Refurbishment of Vigilance House	150.00	150.00	-	1/7/2016	/30/202	89.12	-	60.88	-	59.42%	-	-	30.88	-	-	-	-	-	-	-	renovation and rehabilitaion of KPS HQs
1025100220 Construction of Admin Block at Ugunja Police Station-Siaya	127.00	127.00	-	/18/201	/30/202	56.23	-	70.77	-	44.28%	13.56	-	30.00	-	-	-	57.22	-	-	-	Construction of an office block
1025100232 Repairs and Refurbishment of 290 No. exising Police Stations countrywide	1650.00	1650.00	-	1/7/2018	/30/202	199.30	-	1,450.70	-	12.08%	-	-	90.72	-	-	-	-	-	15.54	-	Existing Police repairs to improve safety and for facelift.

1025100240 Proposed construction of Modern Police Station at Nyamache Police Station - Kisii County	40.00	40.00	-	7/1/2025	5/30/202	-	-	40.00	-	0.00%	-	-	40.00	-	-	-	-	-	-	-	Construction of a modern police station
1025100272 Proposed construction of Modern Police Station at Dukana, Marsabit County	60.00	60.00	-	7/2/2025	5/30/202	-	-	60.00	-	0.00%	-	-	30.00	-	-	-	-	-	-	-	Construction of a modern police station t
1025100701 Proposed construction of Modern Police Station at Mau Summit, Nakuru County	40.00	40.00	-	7/3/2025	5/30/202	-	-	40.00	-	0.00%	-	-	40.00	-	-	-	-	-	-	-	.Construction of a modern police station
1025100364 Proposed construction of Modern Police Station at Sosiot-Kericho	30.00	30.00	-	7/4/2025	5/6/2026	-	-	30.00	-	0.00%	-	-	30.00	-	-	-	-	-	-	-	Construction of a modern police station
1025100299 Construction of HimakiPolice Station	40.00	40.00	-	1/7/2022	2/7/2024	20.00	-	20.00	-	50.00%	-	-	20.00	-	-	-	-	-	20.00	-	.Construction of a modern police station
1025100298 Siaya West Police Station	20.00	20.00	-			-	-	20.00	-	0.00%	20.00	-	-	-	-	-	-		-	-	The project superstructure is complete.
1025100283 Proposed construction of an additional 5 level Annex Building KPS HQS	200.00	200.00	-	7/5/2025	5/6/2028	-	-	200.00	-	0.00%	-	-	70.00	-	-	-	-		-	-	To expand KPS HQs Office Space,
1025100237 Acquiring of training ground for NPC - Kiganjo in Laikipia County (Mkogodo)	1000.00	1000.00	-	7/6/2025	5/30/202	-	-	1,000.00	-	0.00%	-	-	8.88	-	-	-	-		-	-	Kiganjo Police Traning College lacks field traning ground
Proposed construction of Kathwana Police HQs	162.53	162.53	-	7/1/2026	5/30/202	-	-	162.53	-	0.00%	-	-	40.00	-	-	-	-		-	-	Presidential Directives
Proposed construction of Buland Police Station	10.00	10.00	-	7/1/2026	5/30/202		-	10.00	-	0.00%	-	-	10.00	-	-	-	-		-	-	Presidential Directives

Proposed Construction of Kigoro Police Post	20.00	20.00	-	7/1/2026	6/30/202	-	-	20.00	-	0.00%	-	-	20.00	-	-	-	-		-	-	Presidential Directive
Proposed construction of Kabras police station.	40.00	40.00	-	7/1/2026	6/30/202	-	-	40.00	-	0.00%	-	-	40.00	-	-	-	-		-	-	Construction of a new modern admnistration block
Proposed construction of Wamba police station.	40.00	40.00	-	7/1/2026	6/30/202	-	-	40.00	-	0.00%	-	-	40.00	-	-	-	-		-	-	Construction of a new modern admnistration block
Proposed construction of Kithimu Police station	40.00	40.00	-	7/1/2026	6/30/202	-	-	40.00	-	0.00%	-	-	40.00	-	-	-	-		-	-	Construction of a new modern admnistration block
Proposed construction Nkubu Police Station	40.00	40.00	-	7/1/2026	6/30/202	-	-	40.00	-	0.00%	-	-	40.00	-	-	-	-		-	-	Construction of a new modern admnistration block
Proposed construction at Thika Greens	157.10	157.10	-	7/1/2026	6/30/202	-	-	157.10	-	0.00%	-	-	87.00	-	-	-	-			-	The police station will provide adequate office space
Proposed construction oof Metkei police station	20.00	20.00	-	7/1/2026	6/30/202	-	-	20.00	-	0.00%	-	-	20.00	-	-	-	20.00		10.56	-	The police station will provide adequate office space
Proposed construction Mathuki Police station	10.56	10.56	-	7/1/2026	6/30/202	-	-	10.56	-	0.00%	-	-	10.56	-	-	-	-		-	-	Presidential Directives
Proposed construction of Subcounty blocks at Ololulunga (Narok South) and Enkare (Narok East	25.97	25.97	-	7/1/2026	6/30/202	-	-	25.97	-	0.00%	-	-	25.97	-	-	-	-		-	-	Presidential Directives

Construction of Keben Sirikwa Police Station-Kuresoi North	60.00	60.00	-	/01/072 6	0/30/202	20.00	-	40.00	-	33.33%	-	-	40.00	-	-	-	-		-	-	adequate office space
Construction of Chepson Police station	40.00	40.00	-	7/1/2026	6/30/202	-	-	40.00	-	0.00%	-	-	40.00	-	-	-	-		-	-	adequate office space
Proposed construction of Sondu Police station	40.00	40.00	-	7/1/2026	6/30/202	-	-	40.00	-	0.00%	-	-	40.00	-	-	-	-		20.00	-	adequate office space
Proposed Construction of Chekalini Police Station	40.00	40.00	-	7/1/2026	6/30/202	-	-	40.00	-	0.00%	-	-	40.00	-	-	-	-		-	-	adequate office space
Proposed construction of modern police station at Hulugo-Garissa	40.00	40.00	-	7/1/2026	6/30/202	-	-	40.00	-	0.00%	-	-	40.00	-	-	-	-		-	-	adequate office space a
Proposed construction of modern police station at Matiliku-Makueni	40.00	40.00	-	7/1/2026	6/30/202	-	-	40.00	-	0.00%	-	-	40.00	-	-	-	-		-	-	adequate office space
Proposed construction of modern police station at Matanya-Lakipia	40.00	40.00	-	7/1/2026	6/30/202	-	-	40.00	-	0.00%	-	-	40.00	-	-	-	-		20.00	-	office space
Drillling and installation of solar equipping of No.10 boreholes	30.00	30.00	-	7/1/2026	6/30/202	-	-	30.00	-	0.00%	-	-	30.00	-	-	-	-		-	-	expansion of the station
Expansion of K-9 units	75.00	75.00	-	7/1/2026	6/30/202	-	-	75.00	-	0.00%	-	-	30.00	-	-	-	-		-	-	Funds will facilitate in provision a modern adequate
Expansion of Diplomatic Police unit	13.00	13.00	-	7/1/2026	6/30/202	-	-	13.00	-	0.00%	-	-	13.00	-	-	-	-		-	-	Construction both the Subcounty Headquarters and Police station

Refurbishment of Central arms Stores	20.00	20.00	-	7/1/2026	6/30/202	-	-	20.00	-	0.00%	-	-	20.00	-	-	-	-	-	-	-	Construction of a new modern administration
Construction of a modern Regional Hqs Admnistration Block-Riftvalley	85.00	85.00	-	7/1/2026	1/1/2029	-	-	85.00	-	0.00%	-	-	10.00	-	-	-	-	-	-	-	Construction of a new modern admnistration
1025101401 Kenanie EPZ - Police Post	18.68	18.68	-	1/7/2025	0/6/202	-	-	18.68	-	0.00%	18.68	-	-	-	-	-	-	-	-	-	Construction of a new modern admnistration block
1025101601 Turi Ndenderu Forest Line Police Post	20.00	20.00	-	1/7/2025	0/6/202	-	-	20.00	-	0.00%	20.00	-	-	-	-	-	-	-	-	-	Presidential Directives
1025101602 Keben Sirikwa Police Station	20.00	20.00	-	1/7/2025	0/6/202	-	-	20.00	-	0.00%	20.00	-	-	-	-	-	-	-	-	-	Construction of a new modern administration block
1025101603 Emitik Center - Kuresoi North	20.00	20.00	-	1/7/2025	0/6/202		-	20.00	-	0.00%	20.00	-	-	-	-	-	-	-	-	-	Construction of a new modern administration block

1025101604 Nesuit Police Post - Njoro	20.00	20.00	-	1/7/2025	0/6/202	-	-	20.00	-	0.00%	20.00	-	-	-	-	-	-	-	-	-	Construction of a new modern administration block
1025101605 Gilgil Police Station	20.00	20.00	-	1/7/2025	0/6/202	-	-	20.00	-	0.00%	20.00	-	-	-	-	-	-	-	-	-	Drilling of the boreholes will help in reduction of bill and ensure a constant Supply of water
1025101606 Westgate Police Station - Rongai	20.00	20.00	-	1/7/2025	0/6/202	-	-	20.00	-	0.00%	20.00	-	-	-	-	-	-	-	-	-	kennels and small animal clinics, dispensary and additional classes conference hall and access roads .
1025100900 Public Participation Projects.	**36.00**	**36.00**	**-**			**-**	**-**	**36.00**	**-**	**0.00%**	**36.00**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Completion of ongoing Sub-County police HQs Central Ward Kisumu West	10.00	10.00	-	1/7/2025	0/6/202	-	-	10.00	-	0.00%	10.00	-	-	-	-	-	-	-	-	-	Additional office space
Construction of police post at Ochoria Area in Muhoroni/Koru Ward	10.00	10.00	-	1/7/2025	0/6/202	-	-	10.00	-	0.00%	10.00	-	-	-	-	-	-	-	-	-	Additional office space
Construction of police camp in Obunga	6.00	6.00	-	1/7/2025	0/6/202	-	-	6.00	-	0.00%	6.00	-	-	-	-	-	-	-	-	-	Additional office space
Construction of Ogwedhi Police Station	10.00	10.00	-	1/7/2025	0/6/202	-	-	10.00	-	0.00%	10.00	-	-	-	-	-	-	-	-	-	Additional office space
SP3: 0601020 ADMINISTRATION POLICE SERVICE	**2,625.00**	**2,625.00**	**-**			**573.88**	**-**	**2,051.12**	**-**		**49.38**	**-**	**975.10**	**-**	**10.00**	**-**	**91.16**	**-**	**105.20**	**-**	**-**

1025100303 Expansion of APTC - Embakasi	800	800	-	7/1/2016	/30/202	396.00	-	404.00	-	49.50%	34.38	-	190.10	-	10.00	-	-	-	20.20	-	Additional office space
1025100342 Construction of AP camps	450	450	-	7/1/2017	/30/202	177.88	-	272.12	-	39.53%	-	-	150.00	-	-	-	20.00	-	20.00	-	Construction of additional camps in security operation areas
1025100311 Construction of Underground Bulk Fuel Tank at APTC	200	200	-	7/5/2025	/7/2030	-	-	200.00	-	0.00%	-	-	100.00	-	-	-	-	-	10.00	-	Construction of an underground bulk fuel tank .
1025100325 Construction of Administration Block at RDU	200	200	-	7/7/2025	/7/2029	-	-	200.00	-	0.00%	-	-	100.00	-	-	-	31.16	-	10.00	-	Construction of an administration block
1025100354 Construction of low level reserve tank at APSSC Emali	100	100	-	7/8/2025	/7/2029	-	-	100.00	-	0.00%	-	-	50.00	-	-	-	-	-		-	Construction of a low-level reserve water tank
1025100361 Expansion of National Police Service Border Police Training Campus(BPTC)	300	300.00	-	/10/2020	0/7/203	-	-	300.00	-	0.00%	15.00	-	135.00	-	-	-	20.00	-	10.00	-	Expansion of the Border Police Training Campus include a State Lodge, Phase 2 of the Border Police Hospital, an ultra-modern sports complex and an airstrip.
1025100362 Expansion of Critical Infrastructure Protection Unit (CIPU Hqs.)	300.00	300.00	-	7/1/2023	/30/202	-	-	300.00	-	0.00%	-	-	150.00	-	-	-	-	-	15.00	-	storage thanks to address stoage and filtration system
1025100364 Refurbishment of Anti-Stock Theft Unit HQ.	275.00	275.00		/11/2020	0/7/203	-	-	275.00	-	0.00%	-		100.00	-	-	-	20.00	-	20.00	-	Expansion of CIPU headquarters
SP4: 0601030 SP1.3 CRIMINAL INVESTIGATION SERVICES	**20,441.41**	**20,441.41**	**-**			**6,038.82**	**-**	**14,402.59**			**1,160.00**	**-**	**3,895.65**	**-**	**1,372.00**	**-**	**1,128.10**	**-**	**1,197.71**	**-**	

1025100402 Equipping and training for the National Forensics Lab	7,000.00	7,000.00	-	1/7/2017	/30/203	3,631.39	-	3,368.61	-	51.9%	125.00	-	768.00	-	650.00	-	400.00	-	573.02	-	Procurement of specialized Forensic Equipment for new Forensic Units.
1025100510 Establishment of basic facilities and refurbishment of existing structures at the NPS DCI Academy	266.25	266.25	-	1/7/2016	/30/203	111.57	-	154.68	-	41.9%	10.00	-	55.72	-	40.00	-	46.10	-	58.58	-	Refurbish infrastructure .
1025100408 Maintenance of systems	900.00	900.00	-	3/7/2023	/30/203	287.89	-	612.11	-	32.0%	182.00	-	200.41	-	182.00	-	182.00	-	66.11	-	Service Level Agreements for Forensic Lab Equipment and Systems
1025100407 Upgrade and expansion of APFIS	2,711.75	2,711.75	-	2/5/2025	/30/202	295.00	-	2,416.75	-	10.9%	843.00	-	868.09	-	500.00	-	500.00	-	500.00	-	Efficiency in processing criminal records and Police Clearance Certificate
1025100509 APFIS Site Preparation, architectural works, cable & networks at DCI	100.00	100.00	-	1/7/2027	/30/202	-	-	100.00	-	0.0%	-	-	30.00	-	-	-	-	-	-	-	Additional office space
1025100406 Construction and Equipping of DCI Regional &County offices	4,500.00	4,500.00	-	1/7/2027	/30/203	-	-	4,500.00	-	0.0%	-	-	200.00	-	-	-	-	-	-	-	Additional office space
1025100511 Construction of new DCI Training Complex at the Training School	3,000.00	3,000.00	-	1/3/2014	/30/203	-	-	3,000.00	-	0.0%	-	-	151.00	-	-	-	-	-	-	-	Additional office space
Proposed Police Forensic Laboratory at CID Headquarters (Pending Bill)	1,963.41	1,963.41		-	/30/201	1,712.98	-	250.43	-	87.2%	-	-	250.43	-	-	-	-		-	-	Pending bill cleared
SP5: 0601040 GENERAL - PARAMILITARY SERVICE	**10,849.30**	**10,849.30**	**-**		**-**	**189.69**	**-**	**10,659.60**	**-**	**-**	**17.25**	**-**	**1,351.36**	**-**	**17.25**	**-**	**653.78**	**-**	**856.48**	**-**	

1025100600 Construction of Buildings, Other Infrastructure and Civil works	**10,286**	**10,286**	**-**	**4/6/2020**		**150.75**	**-**	**10,135**	**-**		**17.25**	**-**	**1,231.50**	**-**	**17.25**	**-**	**619.80**	**-**	**811.98**	**-**	
1025100603-Proposed Construction of Barracks Classrooms and Staff houses at GSU -Recce camp	1,068.00	1,068.00	-		/30/202	150.75	-	917.25	-	14.12%	17.25	-	30.00	-	17.25	-	64.35	-	84.31	-	project improve security, ward off any security threats and prevent encroachment.
1025100644-Erection of masonry perimeter wall at GSU -Recce camp Ruiru	60.00	60.00	-	1/7/2026	-	-	-	60	-	0.00%		-	50.00	-	-	-	3.62	-	4.74	-	Accessibility roads in the GSU camp
1025100622-Recarpeting of internal roads at GSU - Recce camp Ruiru	85.00	85.00	-	1/7/2026	/7/2036	-	-	85	-	0.00%		-	20.00	-	-	-	5.12	-	6.71	-	The erection of a masonry wall is essential environment.
1025100643-Erection of masonary wall at NPS Embakasi B campus (phase 11)	50.00	50.00	-	1/7/2026	/7/2036	-	-	50	-	0.00%	-	-	15.00	-	-	-	3.01	-	3.95	-	consistent water supply, supporting daily operations, sanitation, and personnel welfare.
1025100602 - Proposed installation of low and high level water tank at GSU Chepchoina Camp	210.00	210.00	-	1/7/2026	/7/2036	-	-	210	-	0.00%	-	-	10.00	-	-	-	12.65	-	16.58	-	The existing facilities are inadequate due to increased occupancy
1025100626 Construction of Ablution block at GSU Recce Camp- Ruiru	105.00	105.00	-	1/7/2026	/7/2036	-	-	105	-	0.00%	-	-	50.00	-	-	-	6.33	-	8.29	-	The project connnect the residential camp at drive in and working camp at headquarters
1025100629 Construction of flyover from Drive-inn to Main Camp at GSU HQS.	300.00	300.00	-	1/7/2026	/7/2036	-	-	300	-	0.00%	-	-	25.00	-	-	-	18.08	-	23.68	-	Enhance smooth movement and maintenance operations.

1025100631 - Recarpetting of internal roads and workshop yard at GSU Headquarters	510.00	510.00	-	1/7/2026	/7/2036	-	-	510	-	0.00%	-	-	100.00	-	-	-	30.73	-	40.26	-	Reliable and sustainable water supply,
1025100632 - Drilling and equipping of boreholes at GSU Western & Eastern Command's Camps	321.00	321.00	-	1/7/2026	/7/2036	-	-	321	-	0.00%	-	-	110.00	-	-	-	19.34	-	25.34	-	Cold storage of perishable foodstuff and medicine.
1025100607 - Construction of Cold room NPC Magdi Field Campus	60.00	60.00	-	1/7/2026	/7/2036	-	-	60	-	0.00%	-	-	100.00	-	-	-	3.62	-	4.74	-	The construction of offices, armories, storage facilities, installation of CCTV, and the erection of a perimeter wall
Expansion & Upgrade of GSU Headquarters Ruaraka	1,875.00	1,875.00	-	1/7/2026	/7/2036	-	-	1,875	-	0.00%	-	-	10.00	-	-	-	112.99	-	148.02	-	Renovation. comprising ageing colonial-era buildings, are in disrepair and pose
Expansion & Upgrade of National Police Service College, Embakasi B Campus	2,250.50	2,250.50	-	1/7/2026	/7/2036	-	-	2,251	-	0.00%	-	-	200.00	-	-	-	135.62	-	177.66	-	Overall infrastructure upgrades.
Upgrade of National Police Service College, Magadi Campus	2,861.00	2,861.00	-	1/7/2026	/7/2036	-	-	2,861	-	0.00%	-	-	250.50	-	-	-	172.40	-	225.86	-	comprehensive upgrades.
Expansion of GSU Field Camps and Bases	530.00	530.00	0	1/7/2026	/7/2036	-	-	530.00	-	0.00%	-	-	261.00	-	-	-	31.94	-	41.84	-	enhance staff welfare and morale, and ensure safety compliance.
Refurbishment of Residential Buildings	563.80	563.80	-			38.94	-	524.86	-		-	-	119.86	-	-	-	33.98	-	44.50	-	

1025100613-Rehabilitation of residential houses at millenniumum quarters at NPS college Embakasi B Campus	75.00	75.00	-	1/7/2020	/7/2030	12.94	-	62.06	-	17.26%	-	-	12.06	-	-	-	4.52	-	5.92	-	compliance, and enhancing the welfare and morale of officers and their families.
1025100628-Paint works to residential houses (phase11) at GSU HQRS main camp	188.80	188.80	-	1/7/2020	/7/2030	26.00	-	162.80	-	13.77%	-	-	32.80	-	-	-	11.38	-	14.90	-	Refurbishment to be a habitable people centric environment for the officers and their families.
1025100614-Renovation of residential houses at GSU Drive in camp	200.00	200.00		1/7/2020	/7/2030	-	-	200.00	-	0.00%	-		50.00		-	-	12.05		15.79		
1025100624-Rehabilitation of residential at GSU Kibera camp	100.00	100.00		1/7/2020	/7/2030	-	-	100.00	-	0.00%	-		25.00		-	-	6.03		7.89		
1026 INTERNAL SECURITY$ NATIONAL ADMINISTRATIION	**94,674.36**	**94,674.36**	**-**	**-**	**-**	**32,022.92**	**-**	**62,651.44**	**-**	**-**	**3,965.78**	**-**	**12,874.74**	**-**	**7,351.58**	**-**	**8,142.33**	**-**	**8,572.73**	**-**	
P1:GENERAL ADMINISTRATION &SUPPORT SERVICES	**73,801.67**	**73,802**	**-**	**-**	**-**	**26,820**	**-**	**46,982**	**-**		**3,554**	**-**	**8,350.00**	**-**	**6,680.00**	**-**	**6,900.00**	**-**	**6,900.00**	**-**	
S.P 1.1 General Administration Services	**73,490.68**	**73,490.68**	**-**			**26,740.88**	**-**	**46,749.79**	**-**		**3,520.78**	**-**	**8,280.00**	**-**	**6,640.00**	**-**	**6,825.00**	**-**	**6,812.85**	**-**	
1026109801 National Police Service Modernization Project	45,500	45,500	-	7/1/2023	3/30/2029	9,000.00	-	36,500.00	-	19.78%	3,400.00	-	6,500.00	-	6,500.00	-	6500.00	-	6,500.00	-	Presidential directive
1026101019 Expansion of Kenya School of Adventure and Leadership	1,200	1,200	-	1/7/2013	3/30/202	340.21	-	859.79	-	28.35%	40.78	-	100.00	-	40.0000	-	100.00	-	100.00	-	Construction of Hostels
1021103801 National Secure Communication and Surveillance System	18,791	18,791	-	7/1/2016	3/30/2021	7,290.68	-	1,500.00	-	92.02%	-	-	500.00	-	-	-	-	-	-	-	Stalled due to lack of funds
1026106301 Equipping Kenya Coast Guard Services	5,000	5,000	-	7/1/2019	3/30/202	110.00	-	4,890.00	-	2.20%	80.00	-	980.00	-	100.00	-	100.00	-	100.00	-	Ongoing

Cyber Crime NC4	3,000	3,000	-	7/1/2025	5/30/202	-	-	3,000.00	-	0.00%	-	-	200.00	-	-	-	125.00	-	112.85		Operationalisation of NC4
SP 1.5 Government Chemist Services	**310.99**	**310.99**	**-**			**78.84**	**0.00**	**232.15**	**-**		**33.00**	**-**	**70.00**	**-**	**40.00**	**-**	**75.00**	**-**	**87.15**	**-**	
1026106001Expansion, extension and refurbishment of Government chemist laboratories in Nairobi and Mombasa	310.99	310.99	-	1/7/2016	6/30/202	78.84	0.00	232.15		25.35%	33.00	-	70.00	-	40.00	-	75.00	-	87.15	-	Expansion of Government Chemist field services
P2:POLICY COORDINATION SERVICES	**1200.00**	**1200.00**	**-**			**205.81**	**0.00**	**994.19**	**-**		**65.00**	**-**	**465.00**	**0.00**	**80.00**	**0.00**	**200.00**	**-**	**200.00**	**-**	
SP 2.1: National Campaign Against Drug and Substance Abuse	**1200.00**	**1200.00**	**-**			**205.81**	**-**	**994.19**	**-**		**65.00**	**-**	**465.00**	**-**	**80.00**	**-**	**200.00**	**-**	**200.00**	**-**	
1026107301Construction of miritini Treatment & Rehabilitation Center	1,200.00	1,200.00	-	1/7/2020	6/30/202	205.81	-	994.19	-	17.15%	65.00	-	465.00	-	80	0	200.00	-	200.00		BETA Priority project
P3:NATIONAL GOVERNMENT FIELD ADMINISTRATION SERVICES	**19,672.70**	**19,672.70**	**-**			**4,997.38**	**-**	**14,675.32**	-		**347.00**	**-**	**4,059.74**	**-**	**591.58**	**-**	**1,042.33**	**-**	**1,472.73**	**-**	
1026100912 Tigania West	62.00	62.00	-	/16/201	6/30/202	56.00	-	6.00	-	90.32%	6.00	-	-	-	-	-	-	-	-	-	Ongoing
1026100931 Marakwet West	40.24	40.24	-	7/1/2012	6/30/202	35.24	-	5.00	-	87.57%	5.00	-	-	-	-	-	-	-	-	-	Ongoing
1026100995 Naivasha DCC's Office	54.24	54.24	-	5/8/2019	6/30/202	40.00	-	14.24	-	73.75%	10.00	-	-	-	20.00	-	-	-	-	-	Ongoing
1026101125Tigania Central	40.00	40.00	-	7/1/2022	6/30/202	30.00	-	10.00		75.00%	10.00	-	-	-		-	-	-	-	-	Ongoing
1026101124 Kipkomo DCC's Office	34.00	34.00	-	7/1/2017	6/30/202	30.00	-	4.00	-	88.24%	4.00	-	-	-		-	-	-	-	-	Ongoing
1026104201 Kwanza DCC's Office	36.28	36.28	-	7/1/2017	6/30/202	29.28	-	7.00	-	80.71%	7.00	-	-	-		-	-	-	-	-	Ongoing
1026100916 Taita Taveta County	93.66	93.66	-	/25/201	6/30/202	83.66	-	10.00	-	89.32%	10.00	-	-	-		-	-	-	-	-	Ongoing
1026100961 Kyuso sub-	50.48	50.48	-	/25/201	6/30/202	40.48	-	10.00	-	80.19%	10.00	-	-	-		-	-	-	-	-	Ongoing

county headquarters.																					
1026100993 Costruction of the DCC office - Chesumei	31.80	31.80	-	7/1/2021	/30/202	20.00	-	11.80	-	62.89%	11.80	-	-	-		-	-	-	-	-	Ongoing
1026101128 Kabete	34.80	34.80	-	7/1/2022	/30/202	30.00	-	4.80	-	86.21%	4.80	-	-	-		-	-	-	-	-	Ongoing
1026109402 Ndeiya	40.00	40.00	-	7/1/2023	/30/202	30.00	-	10.00	-	75.00%	10.00	-	-	-		-	-	-	-	-	Ongoing
1026109714 Siaya West Sub County HQ	35.00	35.00	-	7/1/2025	/30/202	-	-	35.00	-	0.00%	35.00	-	-	-		-	-	-	-	-	Ongoing
Samburu West Subcounty Administration Block	30.00	30.00	-	7/1/2025	/30/202	-	-	30.00	-	0.00%	30.00	-	-	-		-	-	-	-	-	Ongoing
Construction and equipping of Riana Chiefs office-Bonchari	10.00	10.00	-	7/1/2025	/30/202	-	-	10.00	-	0.00%	10.00	-	-	-		-	-	-	-	-	Ongoing
1026100941Construction of Bomet County headquarters	60.00	60.00	-	7/1/2025	/30/202	-	-	60.00	-	0.00%	20.00	-	40.00	-	40.00	-	-	-	-	-	Ongoing
10261108705 Igembe South Sub County Office	40.03	40.03	-	7/1/2022	/30/202	10.00		30.03	-	24.98%	10.00	-	20.03	-	20.03	-	-	-	-	-	Ongoing
Construction of DCC Office in Kiminini	30.00	30.00	-	7/1/2025	/30/202	-	-	30.00	-	0.00%	10.00	-	20.00	-	20.00	-	-	-	-	-	Ongoing
Construction of DCC Office in Saboti	30.00	30.00	-	7/1/2025	/30/202	-	-	30.00	-	0.00%	10.00	-	20.00	-	20.00	-	-	-	-	-	Ongoing
Construction of DCC Office in Kambu Sub county	5.00	5.00	-	7/1/2025	/30/202	-	-	5.00	-	0.00%	5.00	-	-	-	-	-	-	-	-	-	Ongoing
Operationalisation of New Kikumbulyu Division- ACC Office	5.00	5.00	-	7/1/2025	/30/202	-	-	5.00	-	0.00%	5.00	-	-	-	-	-	-	-	-	-	Ongoing
Operationalisation of New Kavete Division- ACC Office	5.00	5.00	-	7/1/2025	/30/202	-	-	5.00	-	0.00%	5.00	-	-	-	-	-	-	-	-	-	Ongoing
1026101106 Kilifi South Sub County Office	55.00	55.00	-	7/1/2019	/30/202	45.00	-	10.00	-	81.82%	10.00	-	-	-	-	-	-	-	-	-	Ongoing
1026101135Construction Rangwe DCC's office	40.00	40.00	-	7/1/2020	/30/202	23.00	-	17.00	-	57.50%	7.00	-	10.00	-	-	-	-	-	-	-	Ongoing
1026101164 Buuri East	30.00	30.00	-	7/1/2020	/30/202	20.00	-	10.00	-	66.67%	10.00	-	-	-	-	-	-	-	-	-	Ongoing

DCC's Office																					
1026109501 Construction of Gathanje DCC's Office	46.98	46.98	-	7/1/2023	30/202	40.00	-	6.98	-	85.15%	-	-	6.98	-	6.98	0	-	-	-	-	Ongoing
Akachiu Sub County Office	54.6	54.6	-	7/1/2023	30/202	50.00	-	4.60	-	91.58%	-	-	4.60		4.60	-	-	-	-		Ongoing
1026109709 Sirisia DCC office	52.83	52.83	-	7/1/2024	30/202	35.39	-	17.44	-	66.99%	-	-	17.44		17.44	-	-	-	-		Ongoing
Proposed completion of Migori District Headquarters (Phase I)	701.54	701.54	-	/31/200	30/202	539.01	-	162.53	-	76.83%	-	-	250.00	-	-	-	-	-	-	-	Stalled
10261108705 Igembe South Sub County Office	40.03	40.03	-	7/1/2022	30/202	10.00	-	30.03	-	24.98%	-	-	20.03	-	20.03	-	-	-	-	-	Stalled
Tinderet sub-county Headquarters	38.22	38.22	-	/12/201	30/202	30.00	-	8.22	-	78.50%	-	-	19.00	-	9.00	-	-	-	-	-	Stalled
Nandi south sub county Headquarters	48.50	48.50	-	/28/201	30/202	30.00	-	18.50	-	61.86%	-	-	18.50	-	18.50	-	-	-	-	-	Stalled
Bunyala DCC's Office	47.00	47.00	-	1/7/2010	30/202	30.00	-	17.00	-	63.83%	-	-	17.00	-	17.00	-	-	-	-	-	Stalled
Tigania East DCC's Office	85.59	85.59	-	1/7/2010	30/202	73.14	-	12.45	-	85.46%	-	-	12.45	-	12.45	-	-	-	-	-	Stalled
Igembe North DCC's Office	38.23	38.23	-	/10/202	30/202	25.48	-	12.76	-	66.64%	-	-	12.76	-	12.76	-	-	-	-	-	Stalled
Magunga district headquarters	18.44	18.44	-	/15/201	30/202	-	-	18.44	-	0.00%	-	-	18.44	-	18.44	-	-	-	-	-	As per requests
1026100906 Nakuru North	67.60	67.60	-	7/1/2022	30/202	48.49	-	19.11	-	71.73%	-	-	19.11	-	19.11	-	-	-	-	-	As per requests
Kotulo DCC's Office	43.42	43.42	-	7/1/2026	30/202	-	-	43.42	-	0.00%	-	-	43.42	-	43.42	-	-	-	-	-	As per requests
Tiaty East Sub county headquarters	30.00	30.00	-	7/1/2026	30/202	-	-	30.00	-	0.00%	-	-	30.00		30.00	-	-	-	-		As per requests
1026100978Construction of Pokot Central DCC's office	45.00	45.00	-	7/1/2026	30/202	-	-	45.00	-	0.00%	-	-	45.00	-	-	-	45.00	-	-	-	As per requests
1026100979Construction of Kieni East DCC's office	45.00	45.00	-	7/1/2026	30/202	-	-	45.00	-	0.00%	-	-	45.00	-	-	-	45.00	-	-	-	As per requests
1026103907 Construction of Kieyo South DCC'S office	31.41	31.41	-	7/1/2026	30/202	-	-	31.41	-	0.00%	-	-	31.41	-	-	-	31.00	-	-	-	As per requests

1026103904Construction of Lamu East DCC'S office	45.00	45.00	-	7/1/2026	6/30/202	-	-	45.00	-	0.00%	-	-	45.00	-	-	-	45.00	-	-	-	As per requests
1026100972Construction of Matungu DCC'S office	45.00	45.00	-	7/1/2026	6/30/202	-	-	45.00	-	0.00%	-	-	45.00	-	-	-	45.00	-	-	-	As per requests
1026100974Construction of Chalbi DCC's Office	45.00	45.00	-	7/1/2026	6/30/202	-	-	45.00	-	0.00%	-	-	45.00	-	-	-	45.00	-	-	-	As per requests
1026100973 Construction of Konoin DCC's Office	45.00	45.00	-	7/1/2026	6/30/202	-	-	45.00	-	0.00%	-	-	45.00	-	-	-	45.00	-	-	-	As per requests
1026109302 Kitui West	30.00	30.00	-	7/1/2026	6/30/202	-	-	30.00	-	0.00%	-	-	30.00	-	-	-	30.00	-	-	-	As per requests
1026109401 Thigio	20.00	20.00	-	7/1/2026	6/30/202	-	-	20.00	-	0.00%	-	-	20.00	-	-	-	20.00	-	-	-	As per requests
Kuresoi North DCC's Office	30.00	30.00	-	7/1/2026	6/30/202	-	-	30.00	-	0.00%	-	-	30.00	-	-	-	30.00	-	-	-	As per requests
1026108701 Laikipia County Commisioners Office	54.77	54.77	-	7/1/2026	6/30/202	-	-	54.77	-	0.00%	-	-	54.77	-	-	-	50.00	-	-	-	As per requests
Ithanga/Kakuzi DCC's Office	50.81	50.81	-	7/1/2026	6/30/202	-	-	50.81	-	0.00%	-	-	50.81	-	-	-	50.00	-	-	-	As per requests
Kitui CC's Office	97.78	97.78	-	7/1/2026	6/30/202	-	-	97.78	-	0.00%	-	-	97.78	-	-	-	50.00	-	-	-	As per requests
Machakos CC's Office	110.00	110.00	-	7/1/2026	6/30/202	-	-	110.00	-	0.00%	-	-	60.00	-	-	-	60.00	-	-	-	As per requests
Busia DCC's Office	49.00	49.00	-	7/1/2026	6/30/202	-	-	49.00	-	0.00%	-	-	49.00	-	-	-	-	-	49.00	-	As per requests
Magairini DCC's Office	33.52	33.52	-	7/1/2026	6/30/202	-	-	33.52	-	0.00%	-	-	33.52	-	-	-	-	-	33.52	-	As per requests
Kisii CC's Office	60.00	60.00	-	7/1/2026	6/30/202	-	-	60.00	-	0.00%	-	-	60.00	-	-	-	-	-	60.00	-	As per requests
Muranga CC's Office	60.00	60.00	-	7/1/2026	6/30/202	-	-	60.00	-	0.00%	-	-	60.00	-	-	-	-	-	60.00	-	As per requests
Kandara Sub County Headquarters	65.70	65.70	-	7/1/2026	6/30/202	-	-	65.70	-	0.00%	-	-	65.70	-	-	-	-	-	60.00	-	As per requests
Thagicu DCC's Office	29.10	29.10	-	7/1/2026	6/30/202	-	-	29.10	-	0.00%	-	-	29.10	-	-	-	-	-	29.10	-	As per requests
Tharaka North DCC's Office	40.00	40.00	-	7/1/2026	6/30/202	-	-	40.00	-	0.00%	-	-	40.00	-	-	-	-	-	40.00	-	As per requests
Narok North DCC's Office	40.00	40.00	-	7/1/2026	6/30/202		-	40.00	-	0.00%	-	-	40.00	-	-	-	-	-	40.00	-	As per requests
Mukathima ACC's Office	20.00	20.00	-	7/1/2026	6/30/202	-	-	20.00	-	0.00%	-	-	20.00	-	-	-	-	-	20.00	-	As per requests
Tana River County Commissioner's Office	86.07	86.07	-	7/1/2026	6/30/202	-	-	86.07	-	0.00%	-	-	86.07	-	-	-	-	-	60.00	-	As per requests

Samburu Sub County- Kwale	26.00	26.00	-	7/1/2026	6/30/202	-	-	26.00	-	0.00%	-	-	26.00	-	-	-	-	-	26.00	-	As per requests
Suba central sub county	29.90	29.90	-	7/1/2026	6/30/202	-	-	29.90	-	0.00%	-	-	29.90	-	-	-	-	-	29.90	-	As per requests
Rachuonyo West Sub county headquaters	89.73	89.73	-	7/1/2026	6/30/202	-	-	89.73	-	0.00%	-	-	89.73	-	-	-	-	-	60.00	-	As per requests
Nambale sub county headquartes	29.90	29.90	-	7/1/2026	6/30/202	-	-	29.90	-	0.00%	-	-	29.90	-	-	-	-	-	29.90	-	As per requests
Mutuati Sub county office	30.00	30.00	-	7/1/2026	6/30/202	-	-	30.00	-	0.00%	-	-	30.00	-	-	-	-	-	30.00	-	As per requests
Gem Wagai	42.17	42.17	-	7/1/2026	6/30/202	-	-	42.17	-	0.00%	-	-	42.17	-	-	-	-	-	42.17	-	As per requests
Mukutani Sub county	34.71	34.71	-	7/1/2026	6/30/202	-	-	34.71	-	0.00%	-	-	34.71	-	-	-	-	-	34.71	-	As per requests
Kolowa Sub county headquarters	34.71	34.71	-	7/1/2026	6/30/202	-	-	34.71	-	0.00%	-	-	34.71	-	-	-	-	-	34.71	-	As per requests
Baringo west Sub county headquarters	34.71	34.71	-	7/1/2026	6/30/202	-	-	34.71	-	0.00%	-	-	34.71	-	-	-	-	-	34.71	-	As per requests
Likuyani DCC's Office	30.00	30.00	-	7/1/2026	6/30/202	-	-	30.00	-	0.00%	-	-	30.00	-		-	-	-	30.00	-	As per requests
1026100971 Construction of Sub- County Headquarters	7,500.00	7,500.00	-	7/1/2018	6/30/202	1,934.24	-	5,565.76	-	25.79%	31.40	-	800.00	-	117	-	201.33	-	230.79	-	Ongoing
1026108901 Refurbishment of sub county field	1,500.00	1,500.00	-	7/1/2013	6/30/202	96.00	-	1,404.00	-	6.40%	20.00	-	200.00	-	40	-	50.00	-	100.00	-	Ongoing
1026101018 Refurbishment of Harambee hse	1,007.20	1,007.20	-	7/1/2018	6/30/202	430.98	-	576.22	-	42.79%	20.00	-	200.00	-	25	-	50.00	-	63.23	-	Ongoing
1026101017 Equipping of the complete DCC's offices	2,000.00	2,000.00	-	7/1/2018	6/30/202	126.59	-	1,873.41	-	6.33%	-	-	50.00	-	-	-	20.00	-	50.00	-	Pipelined
1026101020 Security Roads and Airstrips	2,500.00	2,500.00	-	1/7/2013	6/30/202	829.44	-	1,670.56	-	33.18%	20.00	-	500.00	-	20	-	60.00	-	75.00	-	Ongoing
1026101023 Refurbishment of Regional and County field administration offices	900.00	900.00	-	7/1/2016	6/30/202	145.96	-	754.04	-	16.22%	-	-	100.00	-	40	-	50.00	-	100.00	-	Ongoing
Fencing of NGAO offices and residences	500.00	500.00	-	7/1/2024	6/30/202	-	-	500.00	-	0.00%	-	-	100.00	-	-	-	20.00	-	50.00	-	Pipelined
VOTE 1252: STATE LAW OFFICE	**8262.35**	**8262.35**	**-**			**772.25**	**-**	**7490.1**	**-**		**300**	**-**	**934.1**	**-**	**300**	**-**	**357.77**	**-**	**489.33**	**-**	

Equipping and Completion of Ultra-Modern Library & Moot Court-KSL-Karen.	768.00	768.00	-	1/7/2023	3/30/202	478.00	-	290.00	-	70.00%	50.00	-	140.00	-	20.00	-	100.00	-	120.00	-	Equipping and furnishing of the completed Ultra-Modern Library & Moot Court-KSL-Karen
Refurbishment sheria House and company's Registry-Nairobi.	395.00	395.00	-	1/7/2021	1/30/202	149.00	-	246.00	-	64.00%	140.00	-	106.00	-	50.00	-	56.00	-	-	-	Refurbishment of AG chambers ,smart board rooms and virtual Courts
Refurbishment of Office Buildings – Field Offices (Kericho et. al)	149.35	149.35	-	1/7/2025	5/30/202	32.75	-	116.60	-	65.00%	-	-	60.60	-	-	-		-		-	Refurbishment of field offices
Construction of Office Buildings _ Field Offices	300.00	300.00	-	1/7/2023	3/30/202	-	-	300.00	-	0.00%	-	-	100.00	-	-	-	-	-	100.00	-	Proposed construction of SLO County Offices in Malindi where we have acquired land
Automation of the State Law Office Services	1,650.00	1,650.00	-	1/7/2023	3/30/202	112.50	-	1,537.50	-	7.00%	110.00	-	427.50	-	230.00	-	201.77	-	269.33	-	Automation and digitization of SLO services
Construction of HQ Office Building Complex	5,000.00	5,000.00	-	1/7/2026	6/30/203	-		5,000.00	-	0.00%		-	100.00	-	-	-		0.00		-	Construction of HQ Complex
OTE 1271 : ETHICS AND NTI-CORRUPTION OMMISSION	**2427.19**	**2427.19**	**-**			**185.04**	**-**	**2242.15**	**-**		**180**	**-**	**290**	**-**	**123**	**-**	**205.55**	**-**	**281.14**	**-**	
Refurbishment of EACC Headquarters	828.19	828.19	-	2018/19	2027/28	165.72	-	662.47	-	20.01%	180.00	-	200.00	-	123.00	-	155.55	0.00	181.14	-	
Automation of business processes	1,599.00	1,599.00	-	2019/20	2029/30	19.32	-	1,579.68	-	1.21%	0.00	-	90.00	-	-	-	50.00	0.00	100.00	-	
OTE 1291: OFFICE OF THE IRECTOR OF PUBLIC ROSECUTIONS	**2044.17**	**2007.50**	**36.67**			**288.64**	**24.11**	**1678.86**	**12.56**		**80.00**	**6.00**	**1497.80**	**6.00**	**485.00**	**6.00**	**58.50**	**6.00**	**80.00**	**6.00**	
P1: Prosecution of criminal offences																					

SP1.1:Prosecution of criminal offences																					
1291100702 Strategic Intervention																					
1291100702 Acquisition of ODPP Union House HQ	950.00	950.00	-	7/1/2024	6/30/202	-	-	950.00	-	0.00%	-	-	900.00	-	450	-	-	-	-	-	Aimed at providing a central,secure,more conducive working environment for staff
1291101701 Uadilifu Case Management System																					
1291101701 Uadilifu Case Management System	300.00	300.00	-	7/1/2023	6/30/202	110.00	-	190.00	-	36.67%	45.00	-	277.30	-	10.00	-	10.00	-	9.50		A vital element in Enhancing Automated case management system in Justice sector
1291100800 Refurbishment of ODPP County Offices	300.00	300.00	-	7/1/2019	6/30/202	178.64	-	121.36	-	59.55%	10.00	-	48.00	-	-	-	-	-	-	-	The current structures are in poor state and require refurbishment
Containerized Offices - Kenol;Msambweni	25.00	25.00	-	7/1/2025	7/1/2026	-	-	25.00	-	0.00%	-	-	-	-	-	-	-	-	-	-	Construct containers on parcels of land ceded
1291100710 Containerized Offices -Kibira	12.50	12.50	-	7/1/2027	6/30/202	-	-	12.50	-	0.00%	25.00	-	12.50	-	-	-	12.50	-		-	Construct containers on parcels of land ceded
1291100709 Containerized Offices -Maua	12.50	12.50	-	7/1/2026	6/30/202	-	-	12.50	-	0.00%	-	-	12.50	-	12.50	-	-	-	-	-	Construct containers on parcels of land ceded

1291100710 Containerized Offices -Kikuyu	12.50	12.50	-	7/1/2028	6/30/203	-	-	12.50	-	0.00%	-	-	12.50	-	-	-	-	-	-	-	Construct containers on parcels of land ceded
1291100711 Containerized Offices -Keroka	12.50	12.50	-	7/1/2028	6/30/203	-	-	12.50	-	0.00%	-	-	12.50	-	-	-	-	-	-	-	Construct containers on parcels of land ceded
1291100712 Containerized Offices -Siakago	12.50	12.50	-	7/1/2028	6/30/203	-	-	12.50	-	0.00%	-	-	12.50	-	-	-	-	-	-	-	Construct containers on parcels of land ceded
Containerized Offices - Kithimani	12.50	12.50	-	7/1/2026	6/30/202	-	-	12.50	-	0.00%	-	-	12.50	-	12.50	-	-	-	-	-	Construct containers on parcels of land ceded
Containerized Offices - Marimanti	12.50	12.50	-	7/1/2028	6/30/203	-	-	12.50	-	0.00%	-	-	12.50	-	-	-	-	-	-	-	Construct containers on parcels of land ceded
Containerized Offices - Mwala	12.50	12.50	-	7/1/2028	6/30/203	-	-	12.50	-	0.00%	-	-	12.50	-	-	-	-	-	12.50		Construct containers on parcels of land ceded
Containerized Offices - Tigania	12.50	12.50	-	7/1/2028	6/30/203	-	-	12.50	-	0.00%	-	-	12.50	-	-	-	-	-	-	-	Construct containers on parcels of land ceded
Construction of ODPP Offices.- Lamu	40.00	40.00	-	7/1/2027	6/30/202	-	-	40.00	-	0.00%	-	-	40.00	-	-	-	18.00	-	20.00	-	Construct containers on parcels of land ceded
1291101805 Construction of ODPP Offices - Turkana	40.00	40.00	-	7/1/2027	6/30/202	-	-	40.00	-	0.00%	-	-	40.00	-	-	-	18.00	-	20.00	-	Construct containers on parcels of land ceded

Construction of ODPP Offices - Wajir	40.00	40.00	-	7/1/2027	7/30/202	-	-		-	0.00%	-	-	40.00	-	-	-	-	-	18.00	-	.All necessary approvals for acquired land and construction are available
1291101801 Construction of ODPP Offices - Siaya	40.00	40.00	-	7/1/2027	7/30/202	-	-	40.00	-	0.00%	-	-	40.00	-	-	-	-	-	-	-	.All necessary approvals for acquired land and construction are available
1291101800 Construction of ODPP Offices.- Kakamega	40.00	40.00	-	7/1/2028	8/30/203	-	-	40.00	-	0.00%	-	-	-	-	-	-	-	-	-	-	.All necessary approvals for acquired land and construction are available
1291101800 Construction of ODPP Offices. - Eldoret	40.00	40.00	-	7/1/2028	8/30/203	-	-	40.00	-	0.00%	-	-	-	-	-	-	-	-	-	-	.All necessary approvals for acquired land and construction are available
1291101800 Construction of ODPP Offices - Baringo	40.00	40.00	-	7/1/2028	8/30/203	-	-	40.00	-	0.00%	-	-	-	-	-	-	-	-	-	-	All necessary approvals for acquired land and construction are available
1291101800 Construction of ODPP Offices - Kitale	40.00	40.00	-	7/1/2028	8/30/203	-	-	40.00	-	0.00%	-	-	-	-	-	-	-	-	-	-	.All necessary approvals for acquired land and construction are available
1291101001 UNFPA 8th Country Programme on FGM	36.67	-	36.67	7/1/2019	6/30/202	-	24.11	-	12.56	0.66		6.00		6.00	-	6.00		6.00		6.00	Ongoing
VOTE 1279: IEBC	**3796.30**	**3796.30**	**-**			**-**	**-**	**3,845.30**	**-**	**-**	**30.00**	**-**	**1,200.00**	**-**	**61.72**	**-**	**103.13**	**-**	**141.07**	**-**	
Uchaguzi Center	3500.00	3500.00	-	2/1/2022	2/1/203	-	-	3,500.00	-	0.00%	-	-	894.70	0			-	-	-	-	New Project
Mandera County Office and Warehouse	49.00	49.00	-	1/1/2026	2/1/202	-	-	49.00	-	0.00%	-	-	40.00	-			-	-	49.00	-	New Project

Kirinyaga County Office/Hall and Warehouse Construction.	45.00	45.00	-	1/1/2026	6/1/2027	-	-	45.00	-	0.00%	-	-	45.00	-	-	-	-	-	45.00	-	New Project
Turkana County Office and Warehouse	49.00	49.00	-	2/1/2026	2/1/2027	-	-	49.00	-	0.00%	-	-	49.00	-	21.36	-	28.00	-	-	-	New Project
Nyandarua County Office and warehouse	49.00	49.00	-	1/1/2025	5/1/2027	-	-	49.00	-	0.00%	30.00	-	19.00	-	19.00	-	-	-	-	-	Ongoing
Busia County Office & warehouse	43.00	43.00	-	2/1/2026	2/1/2026	-	-	43.00	-	0.00%	-	-	42.00	-	-	-	-	-	42.91	-	New Project
Wajir County Office, Borehole, supply and installation of Solar power system.	3.50	3.50	-	1/1/2026	6/1/2026	-	-	3.50	-	0.00%	-	-	3.50	-	-	-	3.50	-	-	-	New Project
Tarbaj Constituency office perimeter fencing and repair	13.00	13.00	-	1/1/2026	6/1/2026	-	-	13.00	-	0.00%	-	-	13.00	-	-	-	13.00	-	-	-	New Project
Bungoma County Office repair and perimeter fencing	11.20	11.20	-	1/1/2026	7/1/2026	-	-	11.20	-	0.00%	-	-	11.20	-	-	-	11.20	-	-	-	New Project
Kakamega County Office and Warehouse Construction	33.60	33.60	-	1/1/2026	2/1/2026	-	-	33.60	-	0.00%	-	-	33.60	-	-	-	19.43	-	4.16	-	New Project
Lamu County Office and Warehouse Construction	49.00	49.00		1/1/2026	2/1/2026			49.00		0.00%	-	-	49.00	-	21.36	-	28.00	-			
GJLO GRAND TOTAL	**498,667.19**	**90,462.2**	**936.67**	**-**	**-**	**11,742.8**	**42.04**	**79,428.3**	**194.63**	**-**	**7,201.6**	**22.20**	**2,622.4**	**22.20**	**3,277.6**	**22.20**	**6,075.7**	**22.20**	**29,024.58**	**22.20**	