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THE NATIONAL ASSEMBLY

THIRTEENTH PARLIAMENT – THIRD SESSION - 2024

DEPARTMENTAL COMMITTEE ON ADMINISTRATION AND INTERNAL SECURITY


REPORT ON:-

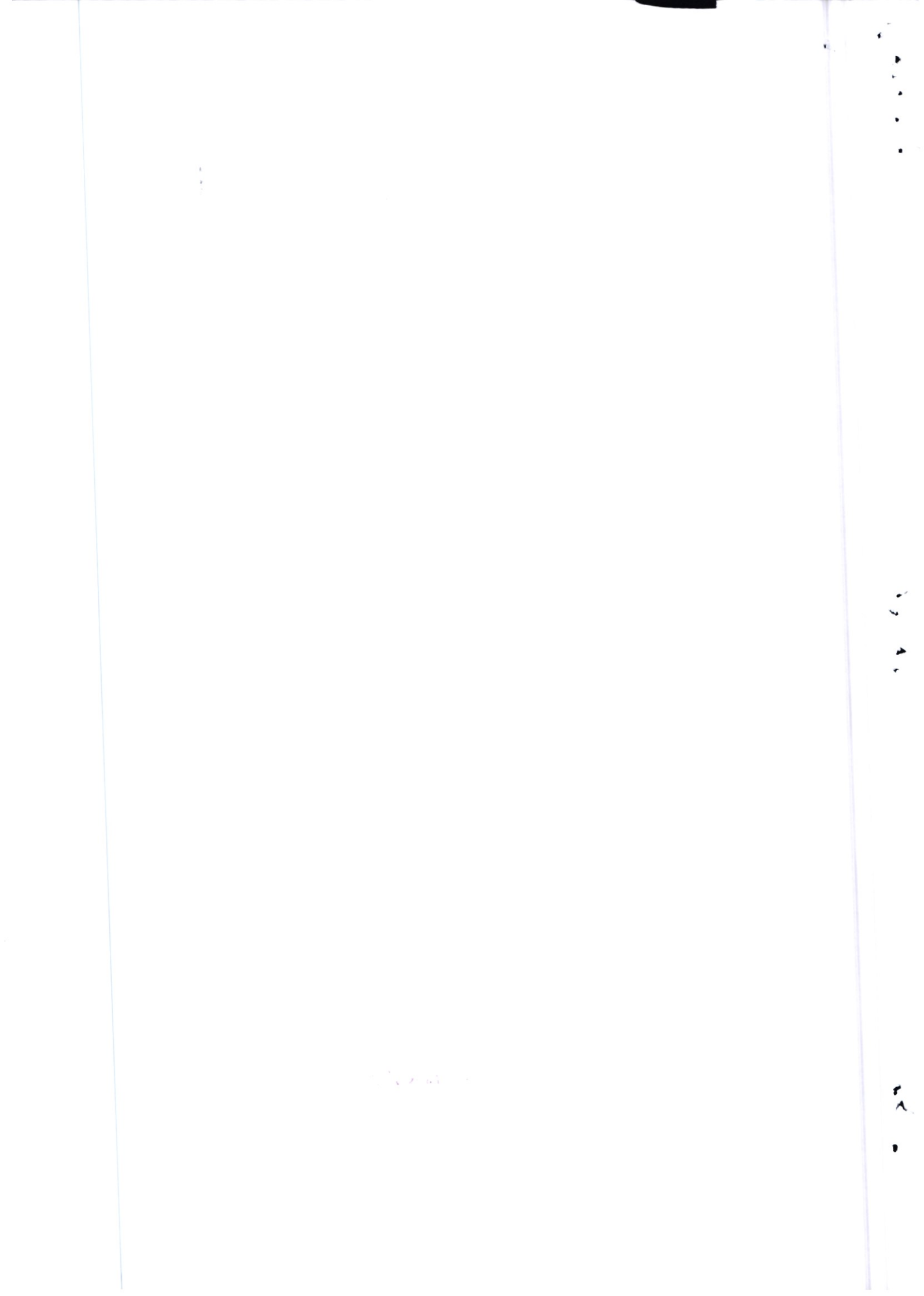
BUDGET IMPLEMENTATION FOR THE SECOND QUARTER OF THE FY 2023/2024 WITH  
RESPECT TO: -

1. EXECUTIVE OFFICE OF THE PRESIDENT;
2. OFFICE OF THE DEPUTY PRESIDENT;
3. OFFICE OF THE PRIME CABINET SECRETARY;
4. STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS;
5. STATE DEPARTMENT FOR PERFORMANCE AND DELIVERY MANAGEMENT;
6. STATE DEPARTMENT FOR CABINET AFFAIRS;
7. STATE HOUSE;
8. STATE DEPARTMENT FOR IMMIGRATION AND CITIZEN SERVICES;
9. NATIONAL POLICE SERVICE;
10. STATE DEPARTMENT FOR INTERNAL SECURITY AND NATIONAL ADMINISTRATION;
11. NATIONAL POLICE SERVICE COMMISSION; AND
12. INDEPENDENT POLICING OVERSIGHT AUTHORITY

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 THE NATIONAL ASSEMBLY	
DATE:	18 APR 2024
TABLED BY:	Hon. Rasso Bido, MP Vice-Chairperson, Admin & Internal Security A. Chibuko
CLEARANCE BY:	



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## **ACRONYMS AND ABBREVIATIONS**

FY	Financial Year
MDA	Ministries, Departments & Agencies
BIO	Budget Implementation Oversight
PFM	Public Finance Management Act
SO	Standing Orders
MP	Member of Parliament
UN	United Nations
EPOMPMIS	Electronic Power of Mercy Petitions Management Information System
GP	Government Printer
DPF	Development Partnership Forum
GPRS	General Packet Radio Service
IFMIS	Integrated Financial Management & Information Systems
AG	Attorney General
GLA	Government Legislative Agenda
PC	Performance Contracting
BETA	Bottom-up Economic Transformation Agenda
ICT	Information, Communication & Technology
IPRS	Integrated Population Registration Database System
NPSC	National Police Service Commission
IPOA	Independent Policing Oversight Authority
ODPP	Office of the Director of Public Communication
NPS	National Police Service
MTEF	Medium Term Expenditure Framework
SAGA	Semi-Autonomous Government Agencies
PBB	Programme Based Budget

## PART I

### 1.0 PREFACE

#### 1.1 Introduction

1. This is the report of the Departmental Committee on Administration and Internal Security on the implementation of the Budget for Quarter Two of the FY 2023/2024 with respect to Ministries, Departments and Agencies (MDAs) oversighted by the Committee. The MDAs include the Executive Office of the President, Office of the Deputy President, Office of the Prime Cabinet Secretary, State Department for Parliamentary Affairs, State Department for Performance & Delivery Management, State Department for Cabinet Affairs, State House, State Department for Immigration & Citizen Services, National Police Service, State Department for Internal Security and National Administration, National Police Service Commission and Independent Policing Oversight Authority. The report is because of deliberations between the Committee and the Offices.
2. The report contains the Observations, and the Recommendations of the Committee as regards the Quarterly Budget Implementation (BIO) pursuant to Article 228 (6) of the Constitution, sections 66 (1h), 83 (5a) of the PFM Act, 2012 and SO 216(5) (ba) & SO 245A (2).

#### 1.2 Mandate of the Committee

3. The Departmental Committee on Administration and Internal Security of the National Assembly is established under Standing Order 216 whose functions pursuant to the Standing Order 216 (5) are as follows: -
  - a. *investigate, inquire into, and report on all matters relating to the mandate, management, activities, administration, operations and estimates of the assigned Ministries and departments;*
  - b. *study the programme and policy objectives of Ministries and departments and the effectiveness of the implementation;*
  - c. *on a quarterly basis, monitor and report on the implementation of the national budget in respect of its mandate;*
  - d. *study and review all legislation referred to it;*
  - e. *study, assess and analyze the relative success of the Ministries and departments as measured by the results obtained as compared with their stated objectives;*
  - f. *investigate and inquire into all matters relating to the assigned Ministries and departments as they may deem necessary, and as may be referred to them by the House;*
  - g. *vet and report on all appointments where the Constitution or any law requires the National Assembly to approve, except those under Standing Order 204 (Committee on Appointments);*
  - h. *examine treaties, agreements, and conventions;*
  - i. *make reports and recommendations to the House as often as possible, including recommendation of proposed legislation;*
  - j. *consider reports of Commissions and Independent Offices submitted to the House pursuant to the provisions of Article 254 of the Constitution; and*
  - k. *examine any questions raised by Members on a matter within its mandate.*

### 1.3 Subjects of the Committee

4. In accordance with the Second Schedule of the Standing Orders, the Committee is mandated to consider the following subjects: -
  - a. Home affairs, internal security – including police services and coast guard service;
  - b. Public administration; and
  - c. Immigration and citizenship.
  
5. In terms of budget oversight, the Committee oversees the following Offices, Ministry and Agencies:-
  - a. Executive Office of the President, Vote 1011;
  - b. Office of the Deputy President, Vote 1012;
  - c. Office of the Prime Cabinet Secretary, Vote 1013;
  - d. State Department for Parliamentary Affairs, Vote 1014;
  - e. State Department for Performance & Delivery Management, Vote 1015;
  - f. State Department for Cabinet Affairs, Vote 1016;
  - g. State House, Vote 1017;
  - h. State Department for Immigration & Citizen Services, Vote 1024;
  - i. National Police Service, Vote 1025;
  - j. State Department for Internal Security & National Administration, Vote 1026;
  - k. National Police Service Commission, Vote 2101; and
  - l. Independent Policing Oversight Authority, Vote 2151.
  
6. The Semi-Autonomous Government Institutions under the Committee include:-
  - a. National Authority for Campaign Against Drug Abuse. (NACADA);
  - b. Firearms Licensing Board;
  - c. NGO Coordination Board;
  - d. National Crime Research Centre;
  - e. Private Security Regulatory Authority Board; and
  - f. National Cohesion & Integration Commission.

#### 1.4 Committee Membership

7. The Committee comprises of the following Members: -

Hon. Gabriel Tongoyo, MP

**Chairperson**

Narok West Constituency

Hon. Col. (Rtd.) Dido Rasso, MBS, MP

**Vice Chairperson**

Saku Constituency

**Hon. Kaluma George Peter, MP**

Homa Bay Constituency

**Hon Protus Ewesit Akujah, MP**

Loima Constituency

**Hon. Aduma Owuor, MP**

Nyakach Constituency

**Hon. Rozaah Akinyi Buyu, MP**

Kisumu West Constituency

**Hon. Fred C. Kapondi, MP**

Mt. Elgon Constituency

**Hon. Caroline Ng'elechi, MP**

Elgeyo-Marakwet County

**Hon. Liza Chepkorir Chelule, MP**

Nakuru County

**Hon. Fatuma Jehow, MP**

Wajir County

**Hon. Sarah Paulata Korere, MP**

Laikipia North Constituency

**Hon. Francis Sigei, EBS, MP**

Sotik Constituency

**Hon. Oku Kaunya, MP**

Teso North Constituency

**Hon. Hussein Weytan, MP**

Mandera East Constituency,

**Hon. Mburu Kahangara, MP**

Lari Constituency

### 1.5 Committee Secretariat

8. The Committee Secretariat consists of the following:

**Mr. John Mugoma**  
Head of Secretariat

**Ms. Grace Wahu**  
Clerk Assistant III

**Mr. Edison Odhiambo**  
Fiscal Analyst I

**Ms. Judy Kanyoko**  
Legal Counsel II

**Mr. Rodgers Kilungya**  
Audio Officer

**Mr. Gideon Kipkogei**  
Clerk Assistant III

**Ms. Delvin Onyanha**  
Research Officer III

**Mr. Benson Kimanzi**  
Serjeant at Arms

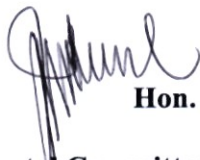


### **1.6 Budget Oversight by the Departmental Committee**

9. Article 95 of the Constitution mandates the National Assembly to appropriate funds for expenditure by the national government as well as national state organs. It further envisages that the National Assembly exercises oversight over national revenue and expenditure.
10. In this respect, the National Assembly is not only mandated to appropriate funds for expenditure by the national government and other national state organs but also to oversight on how voted public resources are being applied in a transparent and efficient manner in the delivery of public goods and services. Thus, the Committee is required to monitor quarterly progress in implementing the approved budget and constantly engage the MDAs under their purview as stipulated in Article 228 (6) of the Constitution, Section 66 (1h) and Section 83 (5a) of the PFM Act, 2012 as well as SO 216 (5) (ba) and SO 245A(2).

### **1.7 Acknowledgement**

11. The Committee is thankful to the Office of the Speaker and the Clerk of the National Assembly for the logistical and technical support accorded to it during the preparation of this Report. The Committee is also thankful to Members and the Secretariat for their dedication and useful expertise and insights during the preparation of this report.
12. On behalf of the Departmental Committee on Administration and Internal Security, it is my pleasant privilege and honour to present to the House the Report of the Committee on its assessment of the Budget Implementation with respect to the Executive Office of the President, Office of the Deputy President, Office of the Prime Cabinet Secretary, State Department for Parliamentary Affairs, State Department for Performance & Delivery Management, State Department for Cabinet Affairs, State House, State Department for Immigration & Citizen Services, National Police Service, State Department for Internal Security and National Administration, National Police Service Commission and Independent Policing Oversight Authority.



**Hon. Gabriel Tongoyo, MP**  
**Chairperson**  
**Departmental Committee on Administration and Internal Security**

## PART II

### 2.0 OVERVIEW OF THE PRINTED BUDGET ESTIMATES AND EXCHEQUER RELEASES FOR FY 2023/2024 WITH RESPECT TO THE VOTES

13. The Budget process for FY 2023/2024 did not go as envisaged as evidenced by the Revision of the budget that was submitted to the National Assembly three months into the start of the Financial Year. Table 1 summarizes the printed estimates and supplementary budget for the MDAs under the purview of the Committee.

S/No.	MDA	Printed			Supplementary I			Change in Estimates		
		Rec	Dev	Tot	Rec	Dev	Tot	Rec	Dev	Tot
1.	Executive Office of the President	3,597.7	736.0	4,333.6	3,336.9	697	4,033	(260.8 )	(39.0)	(299.8)
2.	Office of the Deputy President	3,288.3	250.0	3,538.3	3,897.8	400.0	4,297.8	609.5	150.0	759.5
3.	Office of the Prime Cabinet Secretary	1,195.6	0.0	1,195.6	1,195.6	0.0	1,195.6	-	-	-
4.	State Department for Parliamentary Affairs	669.5	0.0	669.5	393.1	0.0	393.1	(276.4 )	-	(276.4)
5.	State Department for Performance & Delivery Management	478.6	0.0	478.6	355.2	0.0	355.2	(123.4 )	-	(123.4)
6.	State Department for Cabinet Affairs	903.0	0.0	903.1	617.1	0.0	617.1	(285.9 )	-	(285.9)
7.	State House	6,372.4	928.7	7,301.1	8,528.9	1,309.7	9,838.6	2,156.5	381.0	2,537.5
8.	State Department for Immigration & Citizen Services	8,553.8	3,427.0	11,980.8	9,136.3	3,497	12,633.3	582.5	70.0	652.5
9.	National Police Service	104,644.4	1,853.9	106,498.3	106,324.2	1,653.9	107,978.1	1,679.8	(200.0 )	1,479.8
10.	State Department for Internal	27,061.6	1,179.2	28,240.8	28,899.1	7,279.2	36,178.3	1,837.5	6,100.0	7,937.5

	Security and National Administration								
11.	National Police Service Commission	1,193.5	1,193.5	1,152.0	0.0	1,152.0	(41.5)	-	(41.5)
12.	Independent Policing Oversight Authority	1,052.7	1,052.7	1,019.3	0.0	1,019.3	(33.4)	-	(33.4)

Source: Budget and Appropriations Report on Supplementary Estimates I and the National Treasury

14. It was observed that the supplementary budget reduced appropriations towards MDAs such as the Executive Office of the President Vote 1011, State Department for Parliamentary Affairs Vote 1014, and State Department for Performance & Delivery Management Vote 1015. On the other hand, State House vote 1017, Office of the Deputy President Vote 1012, the State Department for Immigration & Citizen Services Vote 1024, State Department for Internal Security Vote 1026, saw their budgets increased.

15. Further, the pace of Exchequer Releases to some MDAs, notably the Office of the President, Office of the Deputy President, Office of the Prime Cabinet Secretary and State Department for Parliamentary Affairs is not in tandem with the approved budget as analyzed in the Table 2.

S/No.	MDAs	Recurrent Expenditures			Development Expenditures		
		Revised	Exchequer Issues	% of Exchequer issues	Revised	Exchequer Issues	% of Exchequer issues
1011	Office of the President	3,329.3	1,268.2	38.1%	697.0	9.3	1.3%
1012	Office of the Deputy President	3,894.4	1,489.3	38.2%	400.4	106.0	26.5%
1013	Office of the Prime Cabinet Secretary	1,195.6	395.4	33.1%	-	-	-
1014	State Department for Parliamentary Affairs	393.1	138.2	35.2%	-	-	-
1015	State Department for Performance and Delivery Management	355.2	297.9	83.9%	-	-	-
1016	State Department for Cabinet Affairs	617.1	200.4	32.5%	-	-	-
1017	State House	8,526.7	5,124.7	60.1%	1,309.7	741.5	56.6%
1024	State Department for Immigration and Citizen Services	8,578.8	4,184.5	48.8%	2,747.0	207.8	7.6%

1025	National Police Service	106,324.2	51,365.4	48.3%	1,653.9	325.9	19.7%
1026	State Department for Internal Security and National Administration	29,421.2	16,633.1	56.5%	7,479.2	3,316.0	44.3%
2101	National Police Service Commission	1,151.9	550.1	47.8%	-	-	-
2151	Independent Policing Oversight Authority.	1,019.3	486.9	47.8%	-	-	-
		<b>164,806.8</b>	<b>82,134.1</b>	<b>49.8%</b>	<b>14,287.2</b>	<b>4,706.5</b>	<b>32.9%</b>
<b>Source: The National Treasury</b>							

## PART III

### 3.0 SUBMISSIONS BY MINISTRY, DEPARTMENTS AND AGENCIES

16. The Ministry, Departments and Agencies appeared before the Committee on 23rd February, 2024 and 24<sup>th</sup> February, 2024 to deliberate on the BPS 2024 and further provided written submissions on Budget Implementation for the Second Quarter of the FY 2023/2024.
17. The section below outlines a summary of the submissions by the Ministry, Departments and Agencies with respect to their budget implementation for the FY 2023/2024:

### 3.1 EXECUTIVE OFFICE OF THE PRESIDENT (EOP)

18. In the FY 2023/2024, EOP was allocated a total of **KSh. 4,033 million**, of which recurrent allocation is **KSh. 3,340 million** while development is **KSh. 697 million**. The recurrent expenditure as at the end of the 1<sup>st</sup> half was **KSh. 1.6 billion** against an allocation of **KSh. 3.346 billion**, which translates to an absorption rate of 47.7%. Similarly, over the same period, the cumulative development expenditure was **KSh. 155.22 million** against an allocation of **KSh. 697 million**, translating to an absorption rate of 22.27%.
19. During the 1st half of FY2023/24, the Executive Office of the President had achieved the following:-
  - a. **Promotion of National cohesion and national values;** Presidential Annual Address on National values and principles of governance delivered and 16 MDAs sensitised on national values;
  - b. **Promotion of Responsible Gaming;** all licensed premises were found compliant;
  - c. **Reaffirmation of Kenya-Tanzania boundary,** Extension of Geodetic controls on 50 Km stretch, Delimitation of the Outer limits of Kenya's continental shelf and Report submitted to the UN and 103,000 Sq. Km extension approved;
  - d. **Governance, Public Service Reforms and Reengineering;** Public awareness campaign on the role of citizens in corruption prevention ("SEMA" Campaign) rolled out and Development of corruption prevention plans in MDAs rolled out;
  - e. **Power of Mercy Advisory Services;** Exercise of Power of Mercy report prepared and presented to H.E. the President, Electronic Power of Mercy Petitions Management Information System (EPOMPMIS) launched and is fully operational and Sensitization of pardon officers, probation officers and the convicted criminal offenders on the power of mercy and its application through the Electronic Power of Mercy Petitions Management Information System (EPOMPMIS) undertaken in 22 Counties and
  - f. In the FY2023/2024, the Executive office is implementing four capital projects namely, General works – Refurbishment of Harambee House Main, National Fund for the Disabled

of Kenya, Directorate of Resource survey & Remote sensing and Modernization of press & refurbishment of Buildings at GP. As at the 31<sup>st</sup> December 2023, the completion status for the projects was 42.56%, 69.41%, 12.34 % and 7.04% respectively.

### **3.2 OFFICE OF THE DEPUTY PRESIDENT**

20. The Office of the Deputy President had a budgetary allocation of **KSh. 4,298 million** out of which **KSh. 3,898 million** was for current and **KSh. 400 million** for Development Budget. During the first half of the year, the Office had spent **KSh. 1,618 million** for recurrent budget representing an absorption rate of 42% and **KSh. 135.7 million** for development budget representing an absorption rate of 34%.

21. The actual output for the Office included: -

- a. Coordination and chairing two intergovernmental Budget and ECONOMIC Council meetings;
- b. Development and launching of the revised Coordination architecture for all GoK and Development Partner funded projects;
- c. Hosting of a high-level Development Partnership Forum (DPF) with all stakeholders, Government, development partners, private sector among others;
- d. Provided oversight of various financing agreements through fast-tracked interventions for donor funded projects;
- e. Spearheaded strategic government interventions in priority areas including the registration of approximately 6.3 million farmers for the fertilizer subsidy programme;
- f. Spearheaded Consultative forums on implementation of reforms along value chain on coffee and tea by holding stakeholder engagement both locally (Meru & Kericho) and Internationally (Colombia);
- g. Spearheaded initiatives on prevention and mitigation of alcohol, drug, and substance abuse by holding two multi-stakeholder engagement and forums;
- h. Coordinated the development of draft alcohol and alcoholic drinks county model bill for central region which is currently being scaled to other regions of the country and
- i. Implemented Climate action change initiatives by planting 11,600 trees under the Presidential directive on tree planting.

### **3.3 OFFICE OF THE PRIME CABINET SECRETARY**

22. The Office of the Prime Cabinet Secretary had an approved budget of **KSh. 1,195 million** in the FY 2023/24 comprising of **KSh. 388.1 million** for wages and **KSh. 807.4 million** for operations under the Government Coordination Programme.

23. The actual expenditures towards wages, use of goods and Services and Acquisition of non-financial assets amounted to **KSh. 174 million**, **KSh. 332.7 million** and **KSh. 25.3 million** respectively.

24. The outputs for the Office of the Prime Cabinet Secretary included: -

- a. Preparation of 1 report on prioritized areas of Government business requiring Re-organization and streamlining across MDAs;
- b. Prepared 1 report on the Review of the Guidelines on Management Terms and Conditions of service for Board Members and Staff of State Corporations;
- c. Prepared 1 report on of the Cabinet-sub-committee on Kenya's bid to host the East African Monetary Institute;
- d. Validated audits on operations of State Corporations and one water sector project inspection report;
- e. Trained 1,942 Board members on issues of corporate governance;
- f. Evaluate 233 state corporations' boards and gave 26 Human Resource instruments for five state corporations;
- g. Verified 113 projects across the 8 regions and harmonized and updated 1,780 projects on GPRS; and
- h. Implemented the Presidential directive on Tree planting (Jaza Miti) campaign by planting 2,000 trees in Kirinyaga County.

#### **3.4 STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS**

25. In the FY 2023/24, The Printed estimates for the State Department for Parliamentary Affairs was **KSh. 669.5 million** and revised to **KSh. 393.0 million** in Supplementary I estimates. The 1<sup>st</sup> half cumulative expenditure is **KSh. 140 million** against exchequer receipts of **KSh. 138.16 million** reflecting an absorption rate of **36%**. The state department attributed its low absorption in this period to; Delay of posting of Procurement staff, Closure of the IFMIS system and Delayed responds by suppliers to request for quotation in the IFMIS system.
26. The State Department's key achievements up to 2nd Quarter include: -
  - a. Finalized Public Policy Handbook for Kenya to guide Ministries, Departments, Agencies and Counties in ensuring the policies developed are comprehensive and responsive to the National Development Agenda. The Handbook is awaiting cabinet approval;
  - b. Developed the Guidelines for the Development of National Government Policy and Legislation. The Guidelines are awaiting cabinet approval;
  - c. Developed the Public Participation Bill in collaboration with Attorney General. The Bill is at Stakeholder Engagement Stage;
  - d. Developed the Transition of Executive Authority Bill. The Bill is at AG for formal drafting, Developed the Nairobi Centre for International Commercial Arbitration Bill, 2024. The Bill is at the stakeholder Engagement stage; and
  - e. Collated and prioritized policy and legislative initiatives through round table forums held with MDAs on Government Legislative agenda (GLA). The resultant GLA Schedule awaits Cabinet consideration and prepared quarterly reports on Government Business in Parliament. The reports provide an update of the progress on coordination of Government Business in Parliament and the Executive.

### **3.5 STATE DEPARTMENT FOR PERFORMANCE AND DELIVERY MANAGEMENT**

27. The State Department had a total budget of **KSh. 478 million**. During the FY 2023/24 supplementary estimate they were subjected to a budget cut of **KSh. 123 million** on critical items which reduced the initial budget to **KSh. 355million**. As of 31<sup>st</sup> December 2023, the actual expenditure for the State Department was **KSh. 180.3 million** translating to an absorption of **51%**.
28. The following outputs were achieved: -
- a. Review of PC Guidelines;
  - b. Automation of 70% of Performance Contracting processes;
  - c. Vetting of 420 MDAs for purposes of aligning them with the Government Agenda;
  - d. Evaluation of 419 MDAs performance; and
  - e. Provision of technical assistance to County governments by 100%.
29. In FY 2023/2024, the State Department for Performance and Delivery Management is not implementing any capital Project. However, the State Department is responsible for monitoring and fast tracking the implementation of all the BETA projects and Programmes.

### **3.6 STATE DEPARTMENT FOR CABINET AFFAIRS**

30. In FY 2023/24, the State Department for Cabinet Affairs was allocated **KSh. 903 million** in the annual estimates but was later revised to **KSh. 617 million** in Supplementary I Estimates. Out of the **KSh. 617 million**, the State Department had received the Exchequer amounting to **KSh. 205.9 million**. Out of the **KSh. 205.9 million**, the State Department had only incurred expenditure amounting to **KSh. 170 million** translating to an absorption of 27.6 %.
31. The Key non-financial achievements included: -
- a. Implementation of 50% of the Presidential directives;
  - b. Full operationalization of the State Department;
  - c. Development of the terms of Reference for the Department's Strategic Plan; and
  - d. Coordination of 50 % of Government process Re-engineering in public institutions.

### **3.7 STATE HOUSE**

32. The printed estimates for State House for the FY 2023/2024 were **KSh. 7,340 million** which were revised to **KSh. 9,838 million** in the Supplementary I Estimates. The total expenditure up to the end of the second quarter for the FY 2023/2024 was **KSh. 5,210 million**, which comprised of **KSh. 4,450 million** for recurrent expenditures and **KSh.765.4 million** for development expenditures, resulting to an absorption rate of 56.4% and 58.4% for recurrent and development expenditures.
33. According to the Controller of Budget, the major expenditure line items in the period under review included: -
- a. Other Operating Expenses – KSh. 2,139.3 million;
  - b. Compensation to Employees – KSh. 552.7 million;



- c. Acquisition of Non-Financial Assets- KSh. 566.7 million;
  - d. Hospitality Services – KSh. 430 million and
  - e. Domestic Travel – KSh. 415 million among others.
34. The Key non-financial achievements included: -
- a. 100 % facilitation of State House Functions;
  - b. 100% facilitation of all beneficiaries qualifying under the Administration of Statutory; benefits to Retired Presidents/Vice Presidents;
  - c. 100% provision of Advisory services on Bottom -Up Economic Transformation Agenda (BETA); and
  - d. Achievement of 50% of all activities of the Office of the First Lady
35. In terms of implementation of development projects, all the thirteen (13) projects and are ongoing, two of which are above 40% completion status namely; Construction and Other Civil Works (52.2%) and Refurbishment of Buildings - Nairobi State House (41.9%). As at the end of the 1<sup>st</sup> half of FY 23/24, five of these capital projects were below 10% completion, namely; ICT Networking & Communications Equipment (5%), Refurbishment of Buildings at Eldoret State Lodge (2.3%), The Mechanical Garage (1.3%), Kisii State Lodge (0.9%) and Refurbishment of Buildings at Mtito Andei State Lodge (0.5%)

### **3.8 STATE DEPARTMENT FOR IMMIGRATION AND CITIZEN SERVICES**

36. The printed estimates for State department for the FY 2023/2024 were **KSh. 11,980 million** which was revised to **KSh. 12,633 million** in the Supplementary I Estimates. The total expenditure up to the end of second quarter for the FY 2023/24 was **KSh. 7,770 million**, which comprised of **KSh. 4,510 million** recurrent expenditures and **KSh. 3,260 million** on development expenditures.
37. According to the Controller of Budget, the major items of Expenditure over the period under review included: -
- a. Compensation to Employees- KSh. 3,012 million
  - b. Rentals of Produced Assets – KSh. 333.5 million
  - c. Specialized Materials – KSh. 269 million and
  - d. Domestic Travel - KSh. 254 million
38. The non-financial performance showed that under Immigration Services, only 34% of passport applications were processed, which was attributed to the shortage of passport booklets. There were no borders established during the half year due to budgetary constraints. There was no digitization of immigration data due to budget cut under supplementary I.
39. Under Population Registration services, Lack of birth certificate booklets in the second quarter hindered the department to achieve its 100% target thus achieving only 86% of its target. 10 agencies connected to IPRS System against a target of 25, and the shortfall was because it heavily relies on the willingness of agencies to be connected to the system.
40. The State Department has endeavored to ensure all the funded projects are implemented as

scheduled. However, several exogenous factors including court cases and budget cuts had affected the implementation process.

### 3.9 NATIONAL POLICE SERVICE

41. The printed estimates for the National Police Service for the FY 2023/24 were **KSh. 106,498 million**, which were revised to **KSh. 107,978 million** in the supplementary I estimate, comprising of **KSh. 106,324 million** recurrent expenditures and **KSh. 1,653 million** development expenditures. The cumulative expenditure as of **19<sup>th</sup> February 2024** was **KSh. 65,550 million**, comprising of **KSh. 64,470 million** and **KSh. 1,080 million** recurrent and development expenditures respectively.
42. The major expenditure items over the period under review included: -
  - a. Compensation to employees – KSh. 40,900 million;
  - b. Insurance Cost – KSh. 7,081.4 million;
  - c. Other Operating Expenses – KSh. 3,687.4 million;
  - d. Specialized Materials – KSh. 1,922 million;
  - e. Utilities Supplies – KSh. 621 million; and
  - f. Acquisition of non-financial assets- KSh. 471.1 million.
43. The targets which were not met included: -
  - a. Operationalization of National Police Hospital- Mbagathi due to lack of Exchequer;
  - b. Operationalization of the National Police Service Senior staff college due to budget cuts;
  - c. Implementation of Police Reforms which had not started due to lack of budgetary provision;
  - d. Training of Police Officers;
  - e. Recruitment of 5,000 police officers due to lack of budgetary provision; and
  - f. Kitting of Police Officers due to delay in tendering process among others.
44. The National Police Service has **16 capital projects**, all under the policing service program all of which are ongoing. Construction of standard Police Station and 12 staff houses at Buna Police Station - Wajir County, Construction of 12No. type E flats plus 1No. Admin block at Mbalambala Police Station - Garissa County, Erection of 1No block of 12 No type E flats at Kagaa Police Station-Nyandarua County and Completion of Police Houses at Kamukunji, Pangani and Central Police are all at above 90% completion rate. The actual outputs achieved relative to the approved targets in the FY 2023/24 Programme Based Budget.

### 3.10 STATE DEPARTMENT FOR INTERNAL SECURITY AND NATIONAL ADMINISTRATION

45. The State Department had printed estimates of **KSh. 28,899 million** and later revised to **KSh. 36,178 million**, comprising of **KSh. 28,899 million** and **KSh. 7.279 million** for recurrent and development expenditures respectively. The cumulative expenditure for the state department for the 1<sup>st</sup> half of FY 23/24 was **KSh. 22,160 million**, translating to 60% absorption rate. The Recurrent and Development expenditures for the 1<sup>st</sup> half of FY 23/24 were comprised of **KSh.**

**15,320 million** and **KSh. 6,870 million** respectively. The State Department attributed the over absorption to access of the 3rd quarter funds to meet unforeseen security expenditure.

46. According to Controller of Budget, the major expenditure line items included: -
- a. Compensation to Employees – KSh. 7,836 million;
  - b. Other Operating Expenses – KSh. 5,760 million;
  - c. Current Transfers – KSh. 1,120 million; and
  - d. Domestic Travel – KSh. 491 million among others.
47. The non-financial performance included: -
- a. 100 % security operations in North Rift, Lamu & Upper Eastern;
  - b. Held 4,900 monthly barazas against an annual target of 9,650;
  - c. Coordinated security operations at the counties in all the 47 counties;
  - d. Trained 350 officers on Leadership against an annual target of 1,000; and
  - e. Further, during the period under review, the State Department through NACADA provided counselling and referral services to six thousand four hundred and twelve (6,412) to persons with substance use disorders. This was done through the helpline (1192) and in the following regions: Eastern, North Rift, South Rift, Central, Nyanza and North-eastern.
48. The State Department had 10 capital projects for the FY 2023/2024 and all of them have a completion status which is between 25 % and 50%, other than the **Equipping Kenya Coast Guard Services**, which has not started due to lack of exchequer.

### **3.11 NATIONAL POLICE SERVICE COMMISSION (NPSC)**

49. In the FY 2023/24, NPSC had cumulative estimates of KSh. 1.19 billion, which were revised to KSh. 1.15 billion in the Supplementary 1 Estimates. The exchequer receipts to the National Police Service Commission were KSh. 550.06 million.
50. NPSC is implementing 3 sub- programmes in the FY 2023/24 and has met targets in; % of appointments finalized, No. of promotions processed, % of disciplinary cases adjudicated, % of appeals adjudicated, % of early retirements approved, % implementation of the Succession management Plan, % of officers counseled, No. of counseling units operationalized and an established Special Medical Board. Recruitment of Police Officers, Minority and marginalized groups, female officers and Cadet Officers was not achieved as funding of the recruitment process was pushed to the next financial year.

### **3.12 INDEPENDENT POLICING OVERSIGHT AUTHORITY**

51. The printed estimates for IPOA for the FY 23/24 were KSh. 1.05 billion, which were revised to KSh. 1.02 billion in the supplementary I Estimates. The exchequer receipts to IPOA as at 31<sup>st</sup> December 2023 were KSh. 486.96 million.
52. During the 1<sup>st</sup> half of the FY 2023/2024 (July 2023 - December 2023), the Authority received and processed 2,152 complaints which ranged from death from police action, enforced disappearance, sexual offences, abuse of office, physical assault, and unlawful arrest among

others. The Authority also completed 298 investigations during the period under review and forwarded 78 files to the ODPP for further action.

53. During the same period, 195 inspections were conducted in NPS facilities which included 94 new inspections, 100 follow-up inspections and 1 thematic inspection. The Authority further monitored 39 policing operations affecting members of the public which included (28 on public order management, 1 on security operations, 2 on traffic management and 8 on beats and patrols. Cumulatively 623 police operations have been monitored since inception. Consequently, the Authority made recommendations to the Service and other relevant actors for action as per Section 6 (k) of its constitutive Act.

## PART IV

### 4.0 EMERGING CONCERNS/COMMITTEE OBSERVATIONS

54. The Committee having reviewed the Budget Performance for the second quarter of the FY 2023/2024 observed the following:
- a. There was low absorption of funds by several state Departments. The MDAs included State Department for Parliamentary Affairs at 36% mainly on account of delay in employing the requisite numbers, State Department for Cabinet Affairs at 27%, Office of the Deputy President at 41%, National Police Service Commission at 43% and Office of the Prime Cabinet Secretary at 44%.
  - b. There was low Exchequer Issues towards Development Expenditure. The MDAs with low Development Exchequer Issues included Executive Office of the President which had received 1.3 % of its development budget, Office of the Deputy President which had received 26.5% of its development budget and the State Department for Immigration which had received 7.5% of its development budget.
  - c. Despite the State Department for Immigration & Citizen Services having been approved to utilized part of their collections from fees and other levies on their services, there is no reporting on the same by both the State Department and the Controller of Budget.
  - d. Despite having approved the budget for FY 2023/2024, the estimates were revised hardly 3 months into the implementation of the Budget points to weaknesses in Kenya's budgetary process. Incorrect estimates on issues such as wages point to poor planning and non-adherence to the tenets of MTEF.
  - e. Despite the House having approved the Budget within the framework of Programme Based Budgeting, the Reporting by the controller of Budget did not conform to PBB framework. The reporting by the MDAs on the other hand does not reflect the targets as approved in the PBB by the House.
  - f. The State Department for Internal Security and National Administration has six SAGAs, but no information has been provided by either the MDAs or the Controller of Budget on their budget implementation.
  - g. Settling pending bills remains a challenge. The notable MDAs with pending bills included Office of the Deputy President - KSh. 1,355 million, State Department for Cabinet Affairs – KSh. 2,929.8, State House – KSh. 46.5 million, State Department for Internal Security & National Administration – KSh. 1,029 million, and State Department for Immigration & Citizen Services – KSh. 452.3 million, National Police Service – KSh. 2,889 million. Failure to settle pending Bills within 90 days and by the end of the financial year affects the budget implementation of the subsequent years as they form first charge.

- h. The Budget Implementation reports were not detailed as critical flagship projects such as the forensic laboratory, police housing and security modernization had not been reported on.

## PART V

### 5.0 COMMITTEE RECOMMENDATIONS

55. The Committee having reviewed the Budget Performance for the second quarter of the FY 2023/2024 recommends THAT: -

- a) **The Cabinet Secretary, for the National Treasury should immediately enhance exchequer issues to MDAs with pending certificates as a way of addressing the perennial pending bills conundrum. Lack of Exchequer/low exchequer issues may cause pending bills at the end of the financial year.**
- b) **The Cabinet Secretary, for the National Treasury should prioritize releasing exchequer towards operationalization of the National Police Service Hospital at Mbagathi in line with the approved expenditures to facilitate its operationalization before 30<sup>th</sup> April 2024.**
- c) **The Accounting Officer, National Police Service should submit to the House the status report on equipping of the forensic laboratory at the Directorate of Criminal Investigation headquarters, police modernization and all the on-going police housing project across the country not later than 31<sup>st</sup> May 2024.**
- d) **The reporting on budget implementation by the Controller of Budget, and the rest of MDAs to Parliament, should be done within the framework of Programme Based Budget (PBB) as approved by the House and in conformity with Section 12 of the Public Finance Management Act which requires MDAs to prepare budgets based on a programme basis with Outputs, Key Performance Indicators (KPIs) and measurable targets.**
- e) **The National Assembly to consider giving additional resources through Supplementary Appropriation based on in-year reports by the Controller of Budget and the respective MDAs subject to the attainment of programme outputs and targets as contained in the approved Programme Based Budget effective from FY 2024/25.**
- f) **The National Assembly should not appropriate resources towards wages for anticipated recruitment until such approval is granted by the Public Service Commission in consultation with the National Treasury effective from the FY 2024/2025.**
- g) **The Controller of Budget and the Accounting officer, State Department for Internal Security and National Administration should include Budget Implementation report for the Semi-Autonomous Government Agencies (SAGAs) under the purview of the State Department effective from the fourth Quarter of FY 2023/2024.**

- h) The Principal Secretary for the State Department for Immigration and Citizen Service having been granted authority to retain part of fees and levies it collect through services it offers, to report on the utilization of such resources on a quarterly basis as part of the budget implementation reporting effective FY 2024/2025; and**
- i) Effective Quarter 3 of FY 2023/24, the budget implementation report by the Controller of Budget and the respective MDA should be more detailed by providing the itemized list of the companies, individuals, or any organization with pending claims.**

SIGNED  \_\_\_\_\_ DATE 17/4/2024 \_\_\_\_\_

**HON. GABRIEL TONGOYO, MP**  
**CHAIRPERSON,**  
**DEPARTMENTAL COMMITTEE ON ADMINISTRATION AND INTERNAL SECURITY**

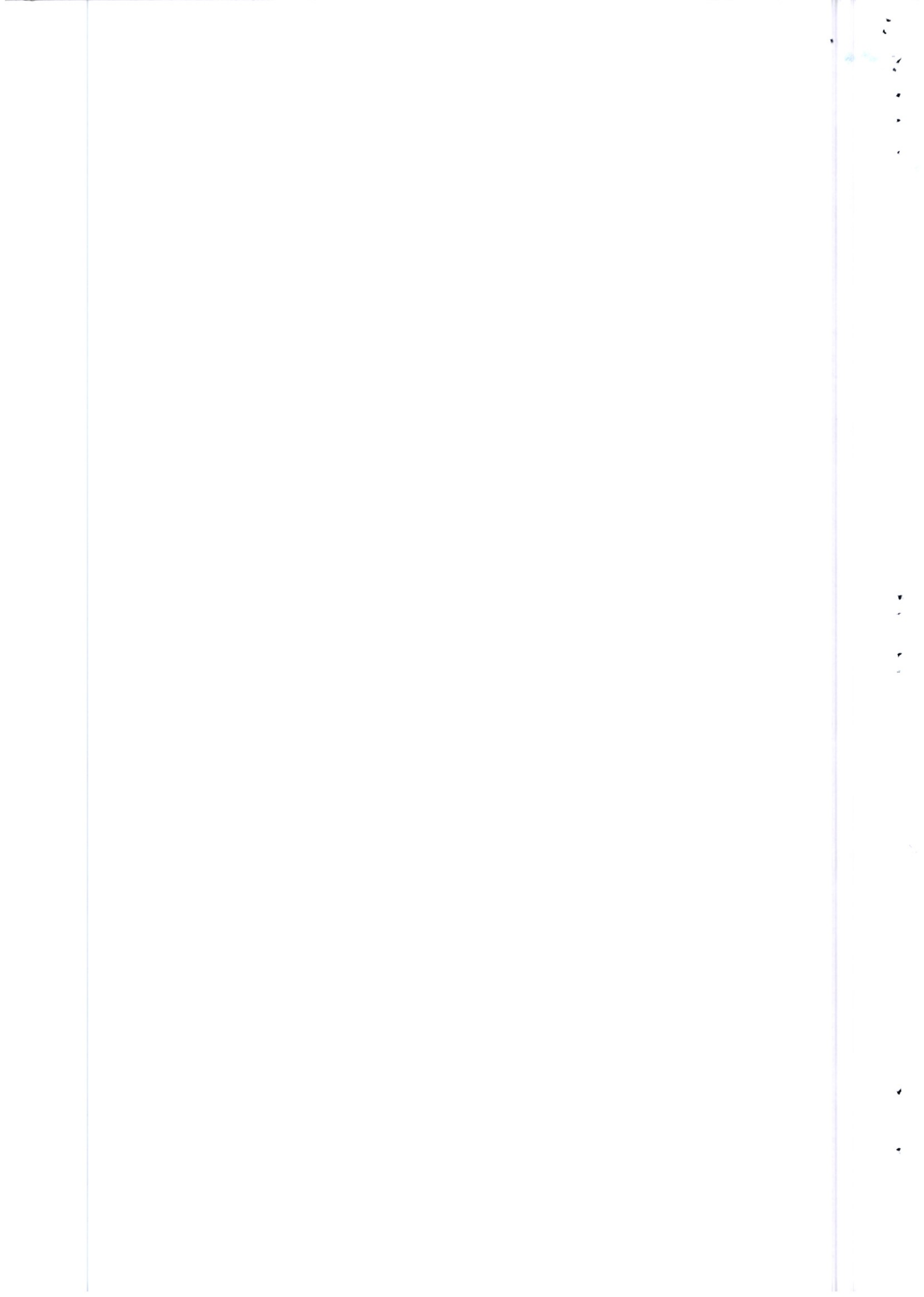


**ANNEXTURE**

Annex 1: Minutes of the Committee sittings

Annex 2: Adoption List

Annex 3: Annexures on Outputs



**MINUTES OF THE 32<sup>ND</sup> SITTING OF THE DEPARTMENTAL COMMITTEE ON ADMINISTRATION AND INTERNAL SECURITY HELD ON TUESDAY, 26<sup>TH</sup> MARCH, 2024 IN THE 5<sup>TH</sup> FLOOR, COMMITTEE ROOM, PENT HOUSE, ENGLISH POINT HOTEL AT 9.00 A.M.**

**PRESENT**

1. Hon. **Gabriel Koshal Tongoyo, MP** - Chairperson
2. Hon. **Col (Rtd) Dido Rasso, MBS, MP** - Vice Chairperson
3. Hon. Kaluma George Peter, MP
4. Hon. Fred C. Kapondi, MP
5. Hon. Aduma Owuor, MP
6. Hon. Liza Chepkorir Chelule, MP
7. Hon. Mburu Kahangara, MP
8. Hon. Protus Ewesit Akujah, MP
9. Hon. Oku Kaunya, MP
10. Hon. Amb. Francis Kipyegon Sigei, EBS, MP
11. Hon. Fatuma Abdi Jehow, MP
12. Hon. Caroline Jeptoo Ng'elechei, MP
13. Hon. Hussein Weytan Mohammed, MP

**ABSENT WITH APOLOGY**

1. Hon. Sarah Paulata Korere, MP
2. Hon. Rozah Akinyi Buyu, MP

**COMMITTEE SECRETARIAT**

1. Mr. John Mugoma -Clerk Assistant I
2. Ms. Grace Wahu -Clerk Assistant III
3. Mr. Gideon Kipkoech -Clerk Assistant III
4. Mr. Edison Odhiambo -Fiscal Analyst
5. Ms. Delvin Onyancha
6. Mr. Rodgers Kilungya -Audio Officer
7. Mr. Benson Kimanzi - Sergeant-At-Arms

**MIN./NO./DC-AIS/2024/159: PRELIMINARIES & ADOPTION OF AGENDA**

The Chairperson, **Hon. Gabriel Koshal Tongoyo, MP** called the meeting to order at 9.00 a.m and said a prayer. The agenda of the meeting was adopted having been proposed by Hon. Kaluma George Peter, MP and seconded by Hon. Oku Kaunya, MP.

**MIN./NO./DC-AIS/2024/160: CONFIRMATION OF MINUTES OF THE PREVIOUS SITTINGS**

The confirmation of Minutes was deferred to a later date.

**MIN./NO./DC-AIS/2024/161: CONSIDERATION AND ADOPTION OF REPORT ON BUDGET IMPLEMENTATION OVERSIGHT FOR THE SECOND QUARTER OF THE FY 2023/2024**

**EMERGING CONCERNS/COMMITTEE OBSERVATIONS**

1. The Committee having reviewed the Budget Performance for the second quarter of the FY 2023/2024 observed the following:
  - a. There was low absorption of funds by several state Departments. The MDAs included State Department for Parliamentary Affairs at 36% mainly on account of delay in employing the requisite numbers, State Department for Cabinet Affairs at

- 27%, Office of the Deputy President at 41%, National Police Service Commission at 43% and Office of the Prime Cabinet Secretary at 44%.
- b. There was low Exchequer Issues towards Development Expenditure. The MDAs with low Development Exchequer Issues included Executive Office of the President which had received 1.3 % of its development budget, Office of the Deputy President which had received 26.5% of its development budget and the State Department for Immigration which had received 7.5% of its development budget.
  - c. Despite the State Department for Immigration & Citizen Services having been approved to utilize part of their collections from fees and other levies on their services, there is no reporting on the same by both the State Department and the Controller of Budget.
  - d. Despite having approved the budget for FY 2023/2024, the estimates were revised hardly 3 months into the implementation of the Budget points to weaknesses in Kenya's budgetary process. Incorrect estimates on issues such as wages point to poor planning and non-adherence to the tenets of MTEF.
  - e. Despite the House having approved the Budget within the framework of Programme Based Budgeting, the Reporting by the controller of Budget did not conform to PBB framework. The reporting by the MDAs on the other hand does not reflect the targets as approved in the PBB by the House.
  - f. The State Department for Internal Security and National Administration has six SAGAs, but no information has been provided by either the MDAs or the Controller of Budget on their budget implementation.
  - g. Settling pending bills remains a challenge. The notable MDAs with pending bills included Office of the Deputy President - KSh. 1,355 million, State Department for Cabinet Affairs – KSh. 2,929.8, State House – KSh. 46.5 million, State Department for Internal Security & National Administration – KSh. 1,029 million, and State Department for Immigration & Citizen Services – KSh. 452.3 million, National Police Service – KSh. 2,889 million. Failure to settle pending Bills within 90 days and by the end of the financial year affects the budget implementation of the subsequent years as they form first charge.
  - h. The Budget Implementation reports were not detailed as critical flagship projects such as the forensic laboratory, police housing and security modernization had not been reported on.

## **COMMITTEE RECOMMENDATIONS**

2. The Committee having reviewed the Budget Performance for the second quarter of the FY 2023/2024 recommends THAT: -
  - a) The Cabinet Secretary, for the National Treasury should immediately enhance exchequer issues to MDAs with pending certificates as a way of addressing the perennial pending bills conundrum. Lack of Exchequer/low exchequer issues may cause pending bills at the end of the financial year.
  - b) The Cabinet Secretary, for the National Treasury should prioritize releasing exchequer towards operationalization of the National Police Service Hospital at Mbagathi in line with the approved expenditures to facilitate its operationalization before 30<sup>th</sup> April 2024.
  - c) The Accounting Officer, National Police Service should submit to the House the status report on equipping of the forensic laboratory at the Directorate of Criminal Investigation headquarters, police modernization and all the on-going police

housing project across the country not later than 31<sup>st</sup> May 2024.

- d) The reporting on budget implementation by the Controller of Budget, and the rest of MDAs to Parliament, should be done within the framework of Programme Based Budget (PBB) as approved by the House and in conformity with Section 12 of the Public Finance Management Act which requires MDAs to prepare budgets based on a programme basis with Outputs, Key Performance Indicators (KPIs) and measurable targets.
- e) The National Assembly to consider giving additional resources through Supplementary Appropriation based on in-year reports by the Controller of Budget and the respective MDAs subject to the attainment of programme outputs and targets as contained in the approved Programme Based Budget effective from FY 2024/25.
- f) The National Assembly should not appropriate resources towards wages for anticipated recruitment until such approval is granted by the Public Service Commission in consultation with the National Treasury effective from the FY 2024/2025.
- g) The Controller of Budget and the Accounting officer, State Department for Internal Security and National Administration should include Budget Implementation report for the Semi-Autonomous Government Agencies (SAGAs) under the purview of the State Department effective from the fourth Quarter of FY 2023/2024.
- h) The Principal Secretary for the State Department for Immigration and Citizen Service having been granted authority to retain part of fees and levies it collect through services it offers, to report on the utilization of such resources on a quarterly basis as part of the budget implementation reporting effective FY 2024/2025; and
- i) Effective Quarter 3 of FY 2023/24, the budget implementation report by the Controller of Budget and the respective MDA should be more detailed by providing the itemized list of the companies, individuals, or any organization with pending claims.

**MIN/NO./DC-AIS/2024/162: ANY OTHER BUSINESS**

There was no other business.

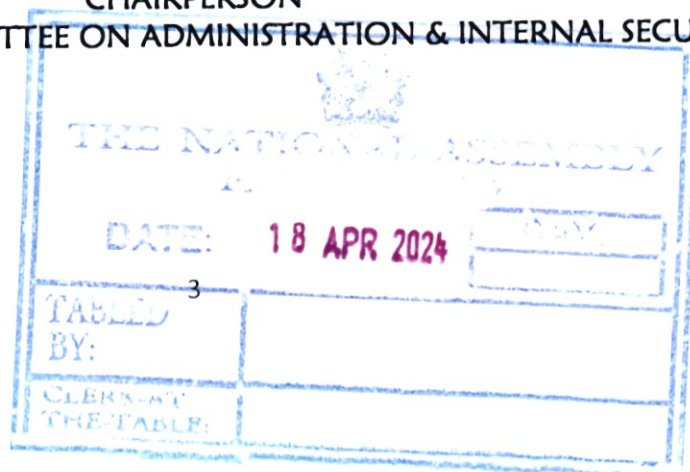
**MIN/NO./DC-AIS/2024/163: ADJOURNMENT**

There being no other business, the meeting was adjourned at 12.50 p.m. The next meeting will be held on notice.

SIGNED  DATE 17/04/2024

HON. GABRIEL TONGOYO, MP  
CHAIRPERSON

DEPARTMENTAL COMMITTEE ON ADMINISTRATION & INTERNAL SECURITY



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THE NATIONAL ASSEMBLY  
13<sup>TH</sup> PARLIAMENT – THIRD SESSION (2024)  
COMMITTEE ON ADMINISTRATION AND INTERNAL SECURITY

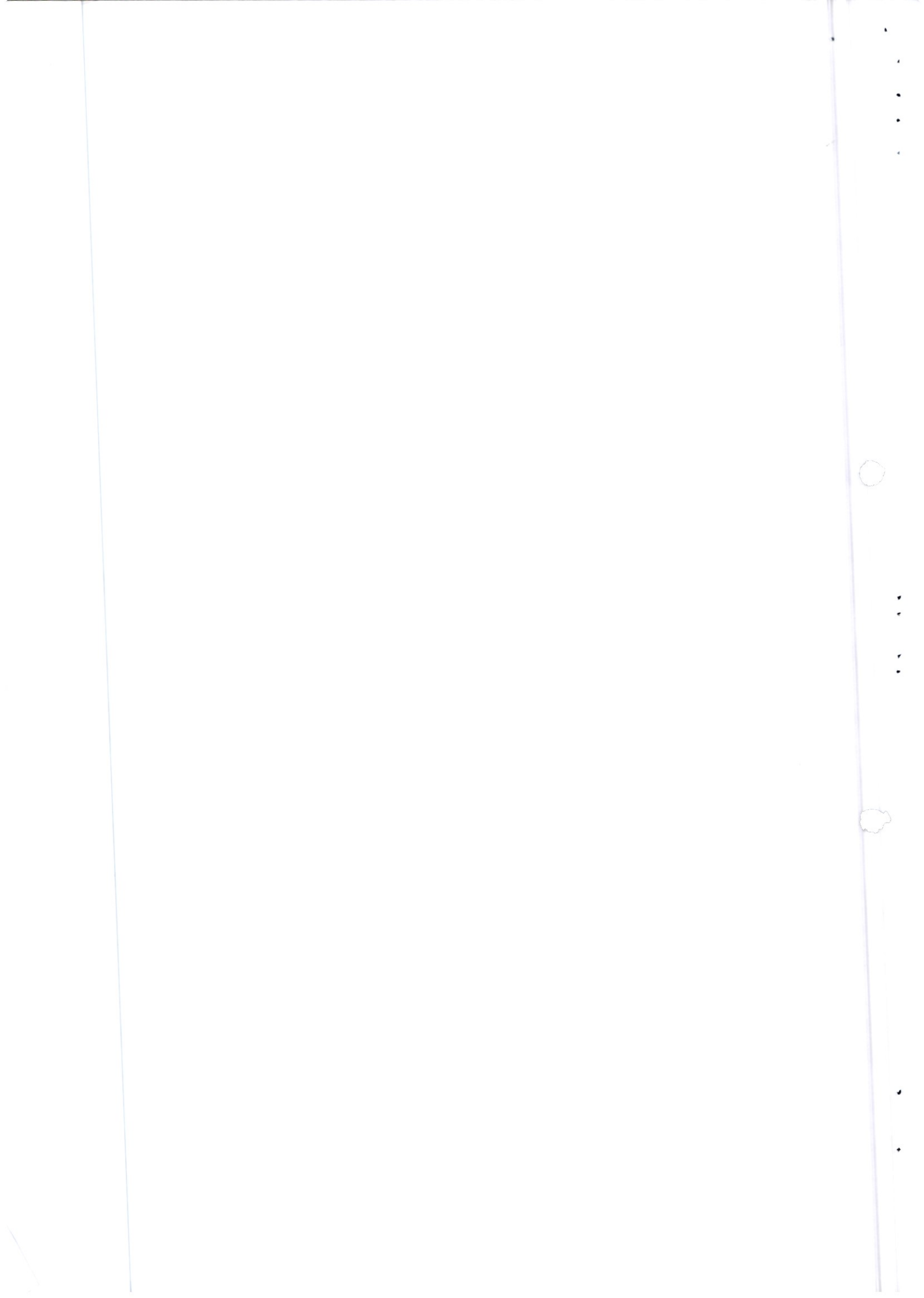
REPORT ADOPTION LIST OF THE

DEPARTMENTAL COMMITTEE ON ADMINISTRATION AND INTERNAL SECURITY ON  
CONSIDERATION OF THE BUDGET IMPLEMENTATION FOR THE SECOND QUARTER  
OF THE FY/2023/2024.

We, the undersigned Members of the Departmental Committee on Administration and Internal Security do hereby append our signatures to adopt this Report

Date: 26/3/2024

No.	MEMBER	SIGNATURE
1.	Hon. Gabriel Koshal Tongoyo, MP - Chairperson	
2.	Hon. Col (Rtd) Dido Rasso, MBS, MP - Vice Chairperson	
3.	Hon. Kaluma George Peter, MP	
4.	Hon. Fred C. Kapondi, MP	
5.	Hon. Aduma Owuor, MP	
6.	Hon. Sarah Paulata Korere, MP	
7.	Hon. Liza Chepkorir Chelule, MP	
8.	Hon. Mburu Kahangara, MP	
9.	Hon. Protus Ewesit Akujah, MP	
10.	Hon. Oku Kaunya, MP	
11.	Hon. Rozaah Akinyi Buyu, MP	
12.	Hon. Amb. Francis Kipyegon Sigei, EBS, MP	
13.	Hon. Fatuma Abdi Jehow, MP	
14.	Hon. Caroline Jeptoo Ng'elechei, MP	
15.	Hon. Hussein Weytan Mohammed, MP	





# STATE HOUSE

## 1. Latest information on the Financial Year 2023/24 programme performance comprising

**Hon Chairman and Committee Members,**

This section highlights the financial and non- financial performance and projects status up to the second quarter of the FY 2023/24.

### a) Second quarter cumulative financial performance

**Table 3: Approved Estimates VS Actual Expenditure up-to Second Quarter of the FY 2023/24**

Name of the Programme	Approved Estimates (Kshs. Million)			Cumulative Expenditure (Kshs. Million)		
	Recurrent	Development	Total	Recurrent	Development	Total
State House Affairs	7,880.8	1,309.7	9,190.5	4,446.5	765.4	5,211.9
<b>Total</b>	<b>7,880.8</b>	<b>1,309.7</b>	<b>9,190.5</b>	<b>4,446.5</b>	<b>765.4</b>	<b>5,211.9</b>

The total expenditure up to the end of second quarter for the FY 2023/24 was **Kshs. 5,211.9 Million** resulting to an absorption rate of 56.4% and 58.4% for recurrent and development expenditures respectively as presented in table 3 above.

**b) Actual outputs achieved relative to the approved targets in the FY 2023/24 Program Based Budget**

The status of non-financial performance relative to the approved targets as at the end of second quarter is as provided in table 4 below;

**Table 4: Status of second quarter non-financial performance up to second quarter of the FY 2023/24**

Program me	Sub-programme	Delivery Unit	Key Output	Key Performance Indicator	Annual Target(s)	Actual As of 31st December 2023	Remarks
State House Affairs	1) SP 1.1 Coordination of State House Functions	1017000300 State House - Nairobi	State House functions/services facilitated	% level of operations, activities and programmes within the State House Nairobi facilitated	100	100	All operations, activities and programmes facilitated
		1017000400 State House - Mombasa	State House functions/services facilitated	% level of operations, activities and programmes within the State House Mombasa facilitated	100	100	
		1017000500 State House - Nakuru	State House functions/ser	% level of operations, activities and	100	100	

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Program me	Sub-programme	Delivery Unit	Key Output	Key Performance Indicator	Annual Target(s)	Actual As of 31st December 2023	Remarks
			vices facilitated	programmes within the State House Nakuru facilitated			
		1017000600 State Lodges	State House functions/services facilitated	% level of operations, activities and programmes in State Lodges facilitated	100	100	
		1017000700 Presidential Communication Service	Presidential Communication Services provided	% level of coverage	100	100	President and First Lady's functions and events covered
		1017000800 Policy Analysis and Research	Advisory Services provided	% advisory on BETA	100	100	Policies advisories and strategic support provided on BETA priority areas
		1017001000 Office of the First Lady	First Lady programmes implemented	% level of implementation of identified programs	100	50	Targeted activities for the review period
		1017100100 General Maintenance Works at State Nairobi	State House Nairobi maintained	% completion of identified works	100	93	Works are ongoing

<b>Program me</b>	<b>Sub-programme</b>	<b>Delivery Unit</b>	<b>Key Output</b>	<b>Key Performance Indicator</b>	<b>Annual Target(s)</b>	<b>Actual As of 31st December 2023</b>	<b>Remarks</b>
		1017100200 General Maintenance Works at Eldoret State Lodge	State Lodge Eldoret maintained	% completion of identified works	100	27	Works are ongoing
		1017100300 General Maintenance Works at State House Sagana	State Lodge Sagana maintained	% completion of identified works	100	18	Works are ongoing
		1017100400 Refurbishment of buildings at Mombasa State House	State House Mombasa refurbished	% completion of identified works	100	30	Works are ongoing
		1017100500 Refurbishment of buildings at Nakuru State House	State House Nakuru refurbished	% completion of identified works	100	30	Works are ongoing
		1017100600 Rehabilitation Works at Kisumu State Lodge	Kisumu State Lodge rehabilitated	% completion of identified works	100	66	Works are ongoing
		1017100700 Rehabilitation Works at Kakamega State Lodge	Kakamega State Lodge rehabilitated	% completion of identified works	100	40	Works are ongoing
		1017101200 Kisii State Lodge	Kisii State Lodge constructed	% completion of identified works	100	47	Works are ongoing

Program me	Sub-programme	Delivery Unit	Key Output	Key Performance Indicator	Annual Target(s)	Actual As of 31st December 2023	Remarks
		1017101100 The Mechanical Garage	Mechanical garage constructed	% completion of identified works	100	0	Allocation affected by austerity measures during supplementary No. 1
		1017101300 General Maintenance Works at Mtito Andei State Lodge	Mtito Andei State Lodge maintained	% completion of identified works	100	0	Allocation affected by austerity measures during supplementary No. 1
	<b>2) SP 1.2 Administration of Statutory benefits for the retired President</b>	1017000200 Admin of Statutory Benefits to Retired Presidents/ Vice Presidents	Retired Presidents, Vice Presidents and designated State officers accessing statutory benefits enrolled	No. of beneficiaries enrolled	5	5	All beneficiaries enrolled

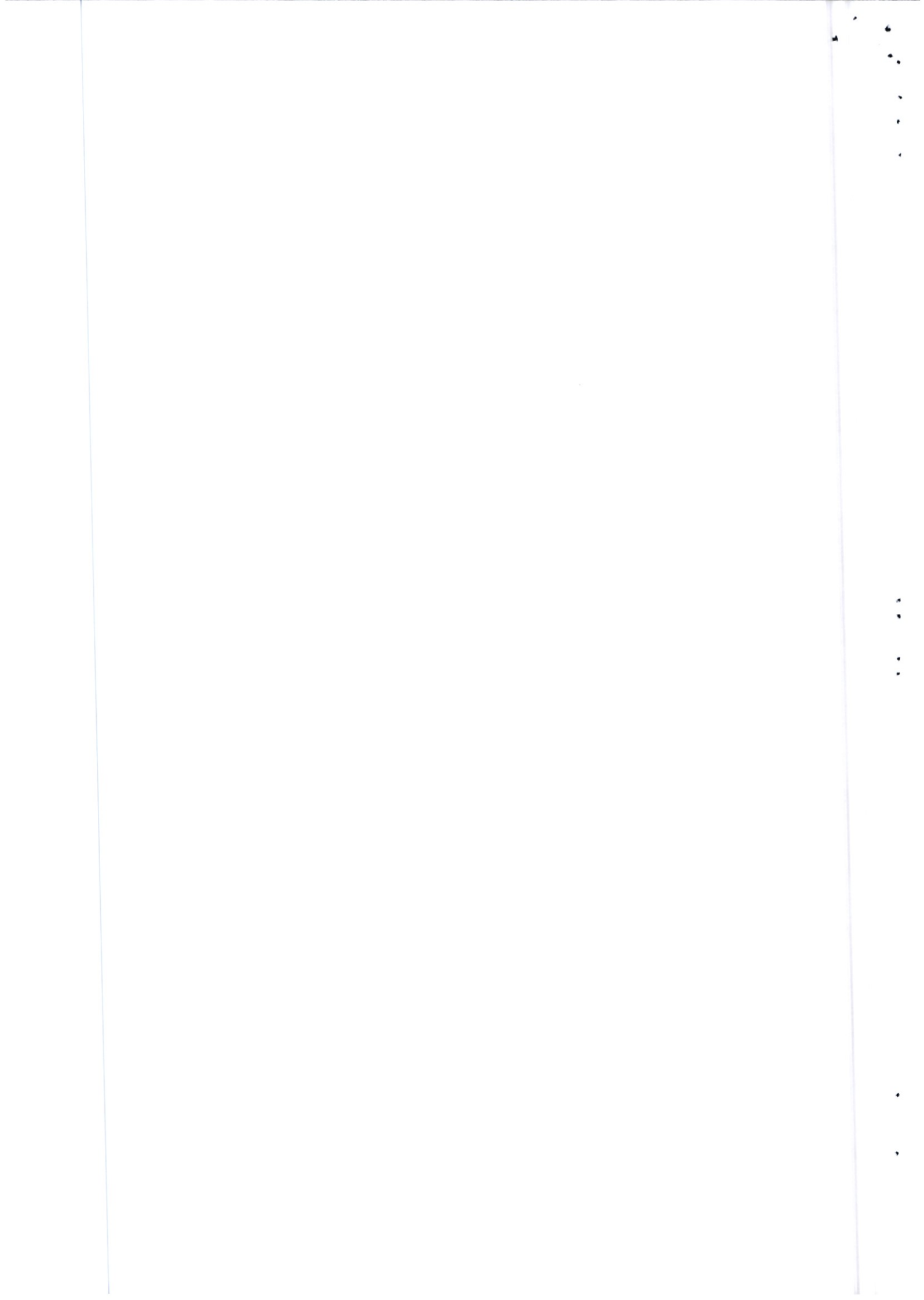
### c) Status of capital projects

State House is implementing 13 projects and are all ongoing as outlined in table 5 below;

**Table 5: Status of capital projects up to Second Quarter of FY 2023/24**

<b>Project Name (a)</b>	<b>Estimated Value of the Project (Kshs. Million) (b)</b>	<b>Project Commencement Date (c)</b>	<b>Expected date of Completion of the project (d)</b>	<b>Cumulative Expenditure As of 31st December 2023 (Kshs. Million) (e)</b>	<b>Percentage (%) of Completion (f=e/b)</b>
1017100102 Refurbishment of Buildings - Nairobi State House	1,772.74	Jul 1, 2015	Jun 30, 2027	742.47	41.9%
1017100105 Purchase of Specialised Plant, Equipment & Machinery	422.36	Jul 1, 2015	Jun 30, 2027	166.67	39.5%
1017100106 ICT Networking & Communications Equipment	655.1	Jul 1, 2021	Jun 30, 2027	32.96	5.0%
1017100107 Construction and Other Civil Works	2,300.00	Jul 1, 2021	Jun 30, 2027	1200.00	52.2%
1017100204 Refurbishment of Buildings at Eldoret State Lodge	926.6	Jul 1, 2016	Jun 30, 2027	20.96	2.3%
1017100301 Refurbishment of Buildings at Sagana State Lodge	388.76	Jul 1, 2016	Jun 30, 2027	85.44	22.0%
1017100401 Phase 2- Refurbishment of Fence and Main House at Mombasa State House	1,386.41	Jul 1, 2015	Jun 30, 2027	128.08	30.0%

<b>Project Name (a)</b>	<b>Estimated Value of the Project (Kshs. Million) (b)</b>	<b>Project Commencement Date (c)</b>	<b>Expected date of Completion of the project (d)</b>	<b>Cumulative Expenditure As of 31st December 2023 (Kshs. Million) (e)</b>	<b>Percentage (%) of Completion (f=e/b)</b>
1017100501 Refurbishment of buildings at Nakuru State House	1,188.15	Jul 1, 2015	Jun 30, 2027	336.22	28.3%
1017100604 Refurbishment of Buildings at Kisumu State Lodge	245.14	Jul 1, 2015	Jun 30, 2027	25.86	10.5%
1017100702 Refurbishment of Buildings at Kakamega State Lodge	265.26	Jul 1, 2015	Jun 30, 2027	43.08	16.2%
1017101101 The Mechanical Garage	428.56	Jul 1, 2020	Jun 30, 2027	5.64	1.3%
1017101201 Kisii State Lodge	795.75	Jul 1, 2019	Jun 30, 2027	7.48	0.9%
1017101301 Refurbishment of Buildings at Mtito Andei State Lodge	45.24	Jul 1, 2020	Jun 30, 2027	0.24	0.5%





# NATIONAL POLICE SERVICE

## 1. LATEST INFORMATION ON THE FINANCIAL YEAR 2023/24 PROGRAMME PERFORMANCE

### a) Cumulative Budget Performance.

**Hon. Chairman,** the cumulative budget performance was **60.71%** as at 19<sup>th</sup> February 2024 as shown on **Table 10**.

**Table 10: Cumulative Budget Performance FY 2023/24**

No.		Approved Allocations for FY 2023/2024 Budget	Actual Expenditure as at Feb 19th, 2024	Absorption rate (%)
1	Recurrent	106,324,212,103	64,467,293,260	60.63
2	Development	1,653,910,000	1,082,349,837	65.44
	<b>Total</b>	<b>107,978,122,103</b>	<b>65,549,643,097</b>	<b>60.71</b>

**Table 11** shows the budget performance by Economic classification.

**Table 11: Budget Performance by Economic Classification FY 2023/24**

No.	Items	Approved Budget	Total Expenditures and Commitments	Absorption rate (%)
1	Compensation of Employees	84,976,108,775	47,823,229,949	56.28
2	Utilities	888,510,785	746,739,771	84.04
3	Insurance costs	7,081,400,000	7,081,399,998	100.00
4	Communication, Supplies and Services	19,429,668	5,950,014	30.62
5	Domestic Travel and Subsistence, and Other	699,480,281	369,628,895	52.84
6	Foreign Travel and Subsistence, and other	1,997,754	1,900,000	95.11
7	Printing, Advertising and Information Supplies and Services	523,157	23,000	4.40
8	Rentals of Produced Assets	76,731,873	54,373,311	70.86
9	Training Expenses	91,488,631	45,602,698	49.85
10	Hospitality Supplies and Services	3,946,201	875,290	22.18
11	Specialised Materials and Supplies	3,592,195,495	2,151,501,450	59.89
12	Office and General Supplies and Services	19,948,941	7,030,760	35.24
13	Fuel Oil and Lubricants	962,962,620	639,407,610	66.40
14	Other Operating Expenses	6,242,240,458	4,532,430,191	72.61
15	Routine Maintenance - Vehicles	580,572,386	249,958,374	43.05
16	Routine Maintenance - Other Assets	28,685,058	10,577,913	36.88
17	Construction and Civil Works	1,598,320	-	-
18	Refurbishment of Buildings	1,198,745	-	-
19	Overhaul of Vehicles	30,222,414	18,408,454	60.91

Kilimo Police Service

No.	Items	Approved Budget	Total Expenditures and Commitments	Absorption rate (%)
20	Purchase of Household Furniture and Institutional Equipment	1,183,820	-	-
21	Purchase of Office Furniture and General Equipment	13,295,731	9,678,962	72.80
22	Purchase of Specialised Plant, Equipment and machinery	1,006,077,715	718,026,934	71.37
23	Overhaul of Plant, Machinery and Equipment	3,413,275	299,686	8.78
24	Purchase of Certified Seeds, Breeding Stock and Live animals	1,000,000	250,000	25.00
<b>TOTAL</b>		<b>106,324,212,103</b>	<b>64,467,293,260</b>	<b>60.63</b>

The specific performance by Capital Projects is shown on **Table 12**.

**Table 12: Cumulative Budget Performance FY 2023/24 (KShs. Million)**

S/No	Capital Project	Approved Allocations for FY 2023/2024 Budget	Actual Expenditure as at Feb 19th, 2024	Absorption rate (%)
		Net GoK	Net GoK	
1	1025100101 Police Modernization Programme	500,000,000	500,000,000	100.00%
2	1025100223 Erection of 1No block of 12 No type E flats at Kagaa Police	13,000,000	13,000,000	100.00%
3	1025100228 Construction of 12No. type E flats plus 1No. Admin block at	37,140,000	37,140,000	100.00%
4	1025100229 Completion of Police Houses at Kamukunji, Pangani and Central Police	4,659,741	4,659,740	100.00%
5	1025100232 Repairs & Refurbishments of 290 no. existing Police Stations Country wide	18,397,924	18,395,706	99.99%
6	1025100245 Construction of standard police station and 12 staff houses in Buna	37,374,113	37,374,113	100.00%
7	1025100299 Construction of Himaki Police Station	11,000,000	11,000,000	100.00%
8	1025100303 Expansion of APTC -Embakasi	72,622,628	30,007,362	41.32%
9	1025100402 Equipping the Forensic Lab	350,000,000	349,526,860	99.86%
10	1025100407 Upgrade and Expansion of APFIS	306,000,000	-	-
11	1025100408 Maintenance of Systems	200,000,000	43,811,712	21.91%
12	1025100510 Refurbishing of DCI training school	37,434,344	37,434,344	100.00%

13	1025100603 Proposed constructions of barracks, classrooms and staff houses at GS	36,883,267	-	-
14	1025100610 Comprehensive refurbishment of residential houses and sewerage at GSU	11,601,237	-	-
15	1025100623 Construction of underground bulk fuel storage tanks at GSU MacKinnon	12,008,268	-	-
16	1025100625 Paint Works to staff quarters at NPS College - Embakasi B Campus	5,788,478	-	-
	<b>TOTAL FOR VOTE D1025 National Police Service</b>	<b>1,653,910,000</b>	<b>1,082,349,837</b>	<b>65.44</b>

**b) Actual outputs achieved relative to the approved targets in the 2023/24**

**Hon. Chairman,** the actual outputs achieved relative to the approved targets in the FY 2023/24 Programme B Table, 13

**Table 13: Programme and Sub-Programme Performance Report - non-financial for the First six Months of FY 2023/24 (As**

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target 2023/24	Actual as 31st December, 2023	Variance
<b>Programme: 0601000 Policing Services</b>						
<b>Outcome: Improved Security in the Country and Reduction of Incidences of Crime</b>						
<b>General Administration, planning and support Services</b>	1025000100 General Administration Headquarters	National Police Administration Services	% coordination of National police services	100	100	0
	1025100100 Police Modernization Programme	Modernized police service	% of targeted assorted security equipment acquired	30	29.37	-0.63
			Crime Rate per population of 100,000 reduced from 148 to:	130	131	-1
	1025000400 Internal Affairs Unit	Resolved Public Complaints	% resolution of public complaints	100	95	-5
	1025000300 National Police Reservists Unit	Community policing services	% security threats neutralized in selected regions.	100	80	-20
	1025000200 National Police Service command & control Centre	Security surveillance services	% of security surveillance and coordination	100	66	34
	1025004300 National police Service Hospital	Enhanced health services	% of visiting patients attended	100	0	-100
	1025001804 National Police Service Senior Staff College-Ngong Campus	Specialized security studies	No. of specialized programmes offered	2	0	-2
	1025000101 Training Services	Coordinating the training of	No. Recruits trained	5000	0	-5000

Table 13: Programme and Sub-Programme Performance Report - non-financial for the First six Months of FY 2023/24 (As of 31st December 2023)

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target 2023/24	Actual as 31st December, 2023	Variance	Remarks
		recruits and officers					
	1025001803 Police Reforms programme	Review and implementation of police reforms	% implementation of identified programmes	100	0	-100	Target not met due to inadequate funds
	1021003000 Police Airwing	Aerial security surveillance services	% Facilitation of aerial security surveillance in identified regions	100	0	-100	Target not met
<b>0601010 Kenya Police Services</b>	1025002600 Community Policing	Community policing services	% implementation of community policing in all police stations	100	100	0	Target met
	1025001800 Office of the Deputy Inspector General - Kenya Police Service	Public safety	% of directives issued and implemented	100	100	0	All directives implemented
	1025001900 County Police Services	Public safety at the Counties	% security coverage in all the counties	100	100	0	All counties covered
	1025002000 Kenya Police College Kiganjo	Police officers trained	No. of serving Police Officers trained	20,100	2,693	-17,407	Inadequate funding
	1025002100 subcounty Police Services	Public safety at the sub-Counties	% security coverage at sub-county police level	100	100	0	All sub-counties covered
	1025003800 ward Police services	Ward security services	% security coverage at ward level	100	100	0	All ward level covered
	1025002200 Traffic Section	Enforcement of traffic rules	% enforcement of traffic rules	100	100	0	Target met
	1025002300 Presidential Escort	VIPs security services	% of security coverage for identified VIPs	100	100	0	Identified VIPs covered

Table 13: Programme and Sub-Programme Performance Report - non-financial for the First six Months of FY 2023/24 (As of 31st December 2023)

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target 2023/24	Actual as 31st December, 2023	Variance	Remarks
	1025002400 Kenya Police Nairobi Region	Public safety at the Capital city	% security coverage within the Capital City	100	100	0	capital city covered
	1025002500 Police Dog Unit	Public safety	% maintenance of police dogs	100	80	-20	Target not met
	1025002700 Railway Police	Public safety at the Railway stations	% security coverage at Railway stations	100	100	0	Target met
	1025002800 Telecommunication Branch	Public safety	% maintenance of police communication gadgets	100	80	-20	Target not met
	1025002900 Motor Transport Branch	Public safety	% maintenance of police vehicles	100	70	-30	Target not met
	1025003100 Kenya Police Service Quartermaster	Police officers kitted	% of targeted officers kitted	100	0	-100	Change of uniform. Tendering in processes
	1025003200 Kenya Police Service Armourer	Public safety	% maintenance of security equipment	100	70	-30	Target not met
	1025003400 Airport Police Unit	Airport Security services	% security coverage of airport	100	100	0	Target met
	1025003600 Government Vehicle Check Unit	Government Vehicles compliance services	% Compliance with rules regarding use of Government vehicles	100	100	0	Target met
	1025003700 Kenya Police Tourist Protection Unit	Tourist Security services	% coverage of tourist sites and residences	100	100	0	Target met
	1025003900 Kenya Police Regional Training Centre	Capacity building	No. of serving officers trained	600	120	-480	Target not met
	1025003500 Diplomatic Police Unit	Diplomatic Security Services	% coverage of foreign embassies and missions and their diplomats in the country	100	100	0	Target met

Table 13: Programme and Sub-Programme Performance Report - non-financial for the First six Months of FY 2023/24 (As of 31st December 2023)

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target 2023/24	Actual as 31st December, 2023	Variance	Remarks
	1025100200 Constructions Police Stations and Police Housing for the Kenya Police	KPS office accommodation	% completion of prioritized and funded construction	100	53	-47	Target not met
<b>0601020</b> <b>Administration</b> <b>Police Service</b>	1025000600 NPS College Embakasi A Campus	Police Training Services	No. of serving officers trained	3,000	1,286	-1,714	Inadequate funding
		Security & Communication Equipment acquired	% of assorted security & communication equipment acquired	8	0	-8	Target not met
		Office facilities rehabilitated	No. of office /residential units rehabilitated	4	0	-4	Inadequate funding
	1025000700 Critical Infrastructure Protection Unit Services	Critical Infrastructure Security services	% of security coverage of VIP & Vital Installations	100	100	0	All installations covered
	1025000702 Security of Government Buildings and Offices Scheme	Government Buildings Security services	% Security coverage of all government buildings	100	100	0	All government buildings covered
	Special Operations Group (SOG)	Crime reduction and prevention services	% of detected crimes targeted	100	95	-5	Inadequate resources and poor terrain
	Special Weapons and Tactics (SWAT)	Crime response services	% of targeted crimes responded to	100	100	0	Target met
	1025000500 Office of the Deputy Inspector General -	Administration Police services	% of administrative facilitation to public safety	100	100	0	Target met

**Table 13: Programme and Sub-Programme Performance Report - non-financial for the First six Months of FY 2023/24 (As of 31st December 2023)**

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target 2023/24	Actual as 31st December, 2023	Variance	Remarks
	Administration Police Service	Improved police kitting	% of officers kitted	100	100	0	Target met
	1025000800 Rapid Deployment Unit (RDU)	Rapid Deployment services	Response time (in min)	45	45	0	Target met
	1025001100 Senior Staff Training College Emali	Senior officers trained	No. of senior officers trained	400	0	-400	Delay occasioned by career progression process
	1025000900 AP Rural Border Patrol	Border security services	% border security coverage	100	100	0	All border points covered
	1025000703 Regional and County Critical Infrastructure Services	Field operation services	% coverage at the Regional and County offices	100	100	0	All regions and county offices covered
	1025000704 Sub County Critical Infrastructure Protection Unit Services	Field operations services	% coverage at the Sub Counties Offices	100	100	0	Target not met
	1025001000 Anti-stock Theft Unit	Public Safety	% prevention and/or recovery of live-stock stolen	100	89	-11	inadequate personnel and poor terrain
	1025000900 National Police Service College, Border Police Training Campus	Trained serving officers	No. of officers trained	1,040	495	-545	Inadequate funding
	1025100300 Construction of Police stations & Housing for Administration Police	APS office accommodation	% completion of targeted and funded construction	100	0	-100	Delay in tendering process and budget cuts
<b>0601030 Criminal Investigation Services</b>	1025001400 DCI headquarters Administration services	Policy Direction	% of Directives issued and implemented on Directorate Services	100	100	0	All directives issued were implemented



Table 13: Programme and Sub-Programme Performance Report - non-financial for the First six Months of FY 2023/24 (As of 31st December 2023)

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target 2023/24	Actual as 31st December, 2023	Variance	Remarks
		Investigation Services	% coordination of investigation services	100	60	-40	Lack of automation; logistical challenges; lack of integration in terms of databases with other law enforcing agencies; Lack of coordination and integration with the forensic lab; Low training of officers
			No. of days taken to complete an investigation	21	29	-8	Complexity of many cases hence longer time
		Police Clearance services	No. of days taken to issue police clearance certificate	5	60	-55	System breakdown led to a huge backlog of over 600,000 applications to clear. Upgrade of the APFIS is required to improve throughput and be able to meet target.
		DCI Reporting portal	% completion of the portal	100	0	-100	There is need for the development of the crime analytics software.
	1025001500 DCI Field Services	Field Investigation services	% resolution of public complaints	100	80	-20	Inadequate personnel to handle the huge number of complaints received
			% investigation of reported criminal cases.	100	80	-20	complexity of cases
	1025001600 DCI Specialized Units	Specialized training Services	Number of officers trained in basic investigations	400	30	-370	Inadequate funds for training. 2,000 DCI officers are yet to undergo basic investigations course.
			Number of officers trained on specialized investigations	300	388	88	Target surpassed due to support from development partners. There is need to train at 5,000 DCI officers on specialised investigations

Table 13: Programme and Sub-Programme Performance Report - non-financial for the First six Months of FY 2023/24 (As of 31st December 2023)

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target 2023/24	Actual as 31st December, 2023	Variance	Remarks
	1025003800 DCI Interpol Services	Criminal Intelligence reports	% of implementation of actionable Criminal Intelligence reports	100	85	-15	Inadequate security funding
			Number of EA states with police agencies connected by a common CT platform & mechanism	10	1	-9	Congo is the recent entrant to the CT platform
	1025100600 Construction & Modernization of National Forensic Facilities-BETA	Forensic services	% equipping of the forensics lab	60	49	-6	Target not met due to inadequate funding
			% extension of APFIS to Counties	20	0	-20	Inadequate funding to extent the APFIS to all counties, the 60 Huduma centres and selected police stations. The available funding can only cater for the headquarters. The same APFIS extension network would be used to extend the Case Management System (CMS)
			No. of days taken to produce a forensic expert report e.g., document, ballistics, cyber or crime scene report	6	9	-3	Longer time to analyse samples from crime scene and examine docs. There is a need to equip the forensic laboratory fully; timely renewal of licences; upgrade of the APFIS; specialised training & certification of forensic officers.
	1025100500 Constructions Police stations and Police Housing for the DCI	Police stations and housing facilities	% completion of targeted and funded construction	100	0	-100	No funding for new projects

Table 13: Programme and Sub-Programme Performance Report - non-financial for the First six Months of FY 2023/24 (As of 31st December 2023)

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target 2023/24	Actual as 31st December, 2023	Variance	Remarks
0601040 General- Paramilitary Service	1025004000 GSU Training College Embakasi	Police officers trained	No. of serving officers retrained	2500	1220	-1280	Inadequate funding for training
	1025004000 GSU Headquarters Administrative Services	GSU Administration Services	% of assorted specialized police security equipment acquired	100	0	-100	Funds for first half of the financial Year was used to pay pending bills as first charge
	1025100600 Construction of Police stations, Housing & other facilities for GSU	GSU facilities constructed	% of assorted specialized communication equipment acquired	100	0	-100	Funds for first half of the financial Year was used to pay pending bills as first charge
	1025004200 Quick Response	Specialized Police Services Unit (QRU)	% completion of targeted and funded construction	100	0	-100	Tendering is still in progress for the on-going project
			% of emergency incidents responded to	100	65	-35	Target not met due to inadequate personnel and lack of equipment

**c) Status of Capital Projects, including the status of BETA projects**  
**Hon Chairman, the status of Capital Projects is shown on Table 14**

**Table 14: Project Implementation Status As of 19<sup>th</sup> February, 2024**

S/N o.	Project Name (a)	Project Commencement Date (b)	Expected date of Completion of the Project (c)	Estimated Value of the Project (Kshs.) (e)	Approved budget 2023/24	Actual expenditure at 19th Feb, 2024
	<b>PI: POLICING SERVICES</b>					
1	1021100200 Police Modernization Programme.	01/07/2013	15/05/2028	143,000,000,000	500,000,000	500,000,000
2	1025100223 Erection of 1No block of 12 No type E flats at Kagaa Police Station-Nyadarua County	01/07/2012	07/01/2024	96,660,000	13,000,000	13,000,000
3	1025100228 Construction of 12No. type E flats plus 1No. Admin block at Mbalambala Police Station - Garissa County	01/07/2016	07/01/2024	197,700,592	37,140,000	37,140,000
4	1025100229 Completion of Police Houses at Kamukunji, Pangani and Central Police	7/1/16	6/30/2024	234,000,000.00	4,659,741	4,659,741
5	1025100232 Repairs and Refurbishment Of 290 No. existing police stations Country wide	07/01/2018	07/01/2024	1,650,000,000	18,397,924	18,395,700
6	1025100245 Construction of standard Police Station and 12 staff houses at Buna Police Station - Wajir County	01/07/2016	07/01/2024	178,614,113	37,374,113	37,374,113
7	1025100299 Construction of Himaki Police Station	01/07/2022	07/01/2024	31,000,000	11,000,000	11,000,000
8	1025100303 Expansion of APTC - Embakasi	07/01/2016	30/6/2028	800,000,000	72,622,628	30,007,360
9	1025100402 Equipping and training for the National Forensics Lab	07/01/2017	30/06/2025	7,000,000,000	350,000,000	349,526,860
10	1025100407 Upgrade and expansion of APFIS	07/01/2023	30/06/2026	2,620,146,186	306,000,000	306,000,000
11	1025100408 Maintenance of systems	01/01/2020	22/05/2027	264,022,887	200,000,000	43,811,710
12	1025100510 Establishment of basic facilities and refurbishment of existing structures at the NPS DCI Academy	07/01/2017	30/06/2025	266,250,000	37,434,344	37,434,344
13	1025100603-Construction of barracks, classroom, and staff houses at GSU	04/06/2020	30/06/2024	173,000,000	36,883,267	36,883,267
14	1025100610-Comprehensive refurbishment of residential houses and sewage at GSU	08/11/2019	30/06/2024	52,000,000	11,601,237	11,601,237
15	1025100623-Construction of underground bulk fuel at GSU MacKinnon	03/04/2019	30/06/2024	19,410,000	12,008,268	12,008,268
16	1025100625-Paint works to staff quarters at NPS college -Embakasi B campus	06/03/2019	30/06/2024	43,522,148	5,788,478	5,788,478
	<b>TOTAL</b>				<b>1,653,910,000</b>	<b>1,082,349,830</b>

# OFFICE OF THE PRIME CABINET

## LATEST INFORMATION ON THE FINANCIAL YEAR 2023/24 PROGRAMME PERFORMANCE

### a. Second Quarter Cumulative Financial Expenditure;

The office of the Prime cabinet Secretary (OPCS) has an approved FY 2023/24 net recurrent budget of **Kshs 1,195,570,001** comprising of **Ksh 388,180,000** for compensation of employees and **Kshs 807,390,001** for Operations & Maintenance under the Government Coordination and Supervision Programme.

A summary of cumulative financial performance upto **31<sup>st</sup> December 2023** is shown in the table below;

### Summary of Financial Performance as at 31<sup>st</sup> December 2023

Expenditure Item	Approved Estimate (Ksh)	Cumulative Expenditures (Ksh)	Balance (Ksh)	Absorption (%)
Compensation of Employees	388,180,000	174,357,185	213,822,815	44.92
Use of Goods and Services	702,683,734	332,665,720	370,018,014	47.34
Acquisition of Non-Financial Assets	104,706,267	25,314,638	79,391,629	24.18
<b>Total</b>	<b>1,195,570,001</b>	<b>532,337,543</b>	<b>663,232,458</b>	<b>44.53</b>

The OPCS cumulative financial performance as at February 2024 is summarized in the table below

### Summary of Financial Performance as at 23<sup>rd</sup> January 2024

Expenditure Item	Approved Estimate (Ksh)	Cumulative Expenditures (Ksh)	Balance (Ksh)	Absorption (%)
Compensation of Employees	388,180,000	282,554,973	105,625,027	72.78
Use of Goods and Services	702,683,734	467,083,908	235,599,827	66.47
Acquisition of Non-Financial Assets	104,706,267	88,227,489	16,478,778	84.26
<b>Total</b>	<b>1,195,570,001</b>	<b>837,866,370</b>	<b>357,703,631</b>	<b>70.08</b>

**b. Actual Outputs Achieved Relative to The Approved Targets in the 2023/24 Program Based Budget**

The OPCS has achieved the following key outputs during FY 2023/24.

- i. Report on Prioritized Areas of Government Business Requiring Reorganization and Streamlining Across Ministries, Departments and Agencies.
- ii. Report on the Review of the Guidelines on Management and Terms and Conditions of Service for Board Members and Staff of State Corporations.
- iii. Report of the Cabinet Sub-Committee on Kenya's Bid to Host the East African Monetary Institute in Kenya.
- iv. The Office of the Prime Cabinet Secretary in the first six months of FY 2023/24 validated four (4) management audits on operation of State Corporations and one (1) water sector project inspection report.
- v. The office trained 1,942 Board members on issues of corporate governance
- vi. The office evaluated 233 state corporation boards in the first six months of FY 2023/24 as well as giving concurrence for approval for twenty-six (26) Human Resource Instruments for five state corporations.
- vii. Verified 113 projects across the 8 regions and harmonized and updated 1,780 projects on the GPRS system.
- viii. Implemented the Presidential Directive on Tree Planting (Jaza Miti) Campaign by planting 2,000 trees in Kirinyaga County
- ix. Provided twenty (20) National Government projects interventions which included: allocation of funds to Ronald Ngala Utalii College, Sony Sugar

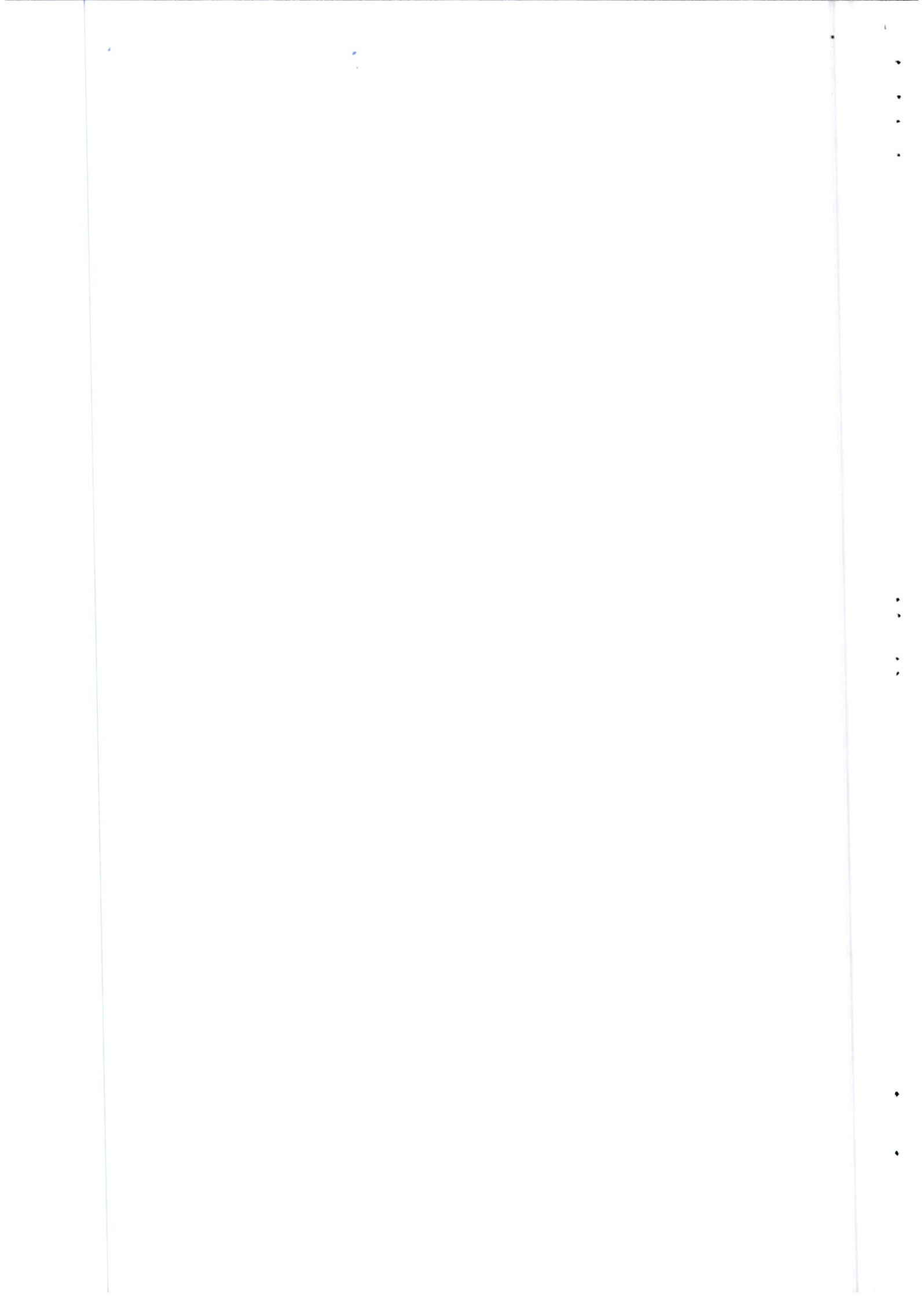
Company Ltd and unlocking the 3-phase power connection, metering and transformer installation to the Affordable Housing project in Nakuru County.

- x. Issued Advisory on Enforcement of Strict Visa Application procedures for Government officials.

A summary of detailed actual outputs achieved relative to the approved target is attached herewith as **annex IV**.

**c. Status of Capital Projects, Including Status of The Beta Projects**

The OPCS in the FY 2023/24 is not implementing any development project.





# NATIONAL POLICE SERVICE

## 1. LATEST INFORMATION ON THE FINANCIAL YEAR 2023/24 PROGRAMME PERFORMANCE

### a) Cumulative Budget Performance.

Hon. Chairman, the cumulative budget performance was **60.71%** as at 19<sup>th</sup> February 2024 as shown on **Table 10**.

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17	Construction and Civil Works	1,598,320	-	-
18	Refurbishment of Buildings	1,198,745	-	-
19	Overhaul of Vehicles	30,222,414	18,408,454	60.91
20	Purchase of Household Furniture and Institutional Equipment	1,183,820	-	-
21	Purchase of Office Furniture and General Equipment	13,295,731	9,678,962	72.80

No.	Items	Approved Budget	Total Expenditures and Commitments	Absorption rate (%)
22	Purchase of Specialised Plant, Equipment and machinery	1,006,077,715	718,026,934	71.37
23	Overhaul of Plant, Machinery and Equipment	3,413,275	299,686	8.78
24	Purchase of Certified Seeds, Breeding Stock and Live animals	1,000,000	250,000	25.00
<b>TOTAL</b>		<b>106,324,212,103</b>	<b>64,467,293,260</b>	<b>60.63</b>

The specific performance by Capital Projects is shown on **Table 12**.

**Table 12: Cumulative Budget Performance FY 2023/24 (KShs. Million)**

S/No	Capital Project	Approved Allocations for FY 2023/2024 Budget	Actual Expenditure as at Feb 19th, 2024	Absorption rate (%)
		Net GoK	Net GoK	
1	1025100101 Police Modernization Programme	500,000,000	500,000,000	100.00%
2	1025100223 Erection of 1No block of 12 No type E flats at Kagaa Police	13,000,000	13,000,000	100.00%
3	1025100228 Construction of 12No. type E flats plus 1No. Admin block at	37,140,000	37,140,000	100.00%
4	1025100229 Completion of Police Houses at Kamukunji, Pangani and Central Police	4,659,741	4,659,740	100.00%
5	1025100232 Repairs & Refurbishments of 290 no. existing Police Stations Country wide	18,397,924	18,395,706	99.99%
6	1025100245 Construction of standard police station and 12 staff houses in Buna	37,374,113	37,374,113	100.00%
7	1025100299 Construction of Himaki Police Station	11,000,000	11,000,000	100.00%
8	1025100303 Expansion of APTC -Embakasi	72,622,628	30,007,362	41.32%
9	1025100402 Equipping the Forensic Lab	350,000,000	349,526,860	99.86%
10	1025100407 Upgrade and Expansion of APFIS	306,000,000	-	-
11	1025100408 Maintenance of Systems	200,000,000	43,811,712	21.91%
12	1025100510 Refurbishing of DCI training school	37,434,344	37,434,344	100.00%
13	1025100603 Proposed constructions of barracks, classrooms and staff houses at GS	36,883,267	-	-
14	1025100610 Comprehensive refurbishment of residential houses and sewerage at GSU	11,601,237	-	-
15	1025100623 Construction of underground bulk fuel storage tanks at GSU MacKinnon	12,008,268	-	-
16	1025100625 Paint Works to staff quarters at NPS College - Embakasi B Campus	5,788,478	-	-
<b>TOTAL FOR VOTE D1025 National Police Service</b>		<b>1,653,910,000</b>	<b>1,082,349,837</b>	<b>65.44</b>

b) Actual outputs achieved relative to the approved targets in the 2023/24

Hon. Chairman, the actual outputs achieved relative to the approved targets in the FY 2023/24 Programme Based Budget are shown on Table, 13

Table 13: Programme and Sub-Programme Performance Report - non-financial for the First six Months of FY 2023/24 (As of 31st December 2023)

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target 2023/24	Actual as 31st December, 2023	Variance	Remarks
<b>Programme: 0601000 Policing Services</b>							
<b>Outcome: Improved Security in the Country and Reduction of Incidences of Crime</b>							
<b>General Administration, planning and support Services</b>	1025000100 General Administration Headquarters	National Police Administration Services	% coordination of National police services	100	100	0	Target met
	1025100100 Police Modernization Programme	Modernized police service	% of targeted assorted security equipment acquired	30	29.37	-0.63	Target not met
			Crime Rate per population of 100,000 reduced from 148 to:	130	131	-1	Target not met
	1025000400 Internal Affairs Unit	Resolved Public Complaints	% resolution of public complaints	100	95	-5	Target not met
	1025000300 National Police Reservists Unit	Community policing services	% security threats neutralized in selected regions.	100	80	-20	Target not met
	1025000200 National Police Service command & control Centre	Security surveillance services	% of security surveillance and coordination	100	66	34	Failure of security surveillance equipment
	1025004300 National police Service Hospital	Enhanced health services	% of visiting patients attended	100	0	-100	The Hospital is yet to be operationalised
	1025001804 National Police Service Senior Staff College-Ngong Campus	Specialized security studies	No. of specialized programmes offered	2	0	-2	The College is yet to be operationalised
	1025000101 Training Services	Coordinating the training of	No. Recruits trained	5000	0	-5000	Exercise is planned for in the last quarter of the financial year

Table 13: Programme and Sub-Programme Performance Report - non-financial for the first six Months of FY 2023/24 (As of 31st December 2023)

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target 2023/24	Actual as 31st December, 2023	Variance	Remarks
0601010 Kenya Police Services		recruits and officers					
	1025001803 Police Reforms programme	Review and implementation of police reforms	% implementation of identified programmes	100	0	-100	Target not met due to inadequate funds
	1021003000 Police Aerial security	% Facilitation of aerial security surveillance in identified regions		100	0	-100	Target not met
	1025002600 Community Policing	Community policing services	% implementation of all police stations in community policing	100	100	0	Target met
	1025001800 Office of the Deputy Inspector General - Kenya Police Service	Public safety	% of directives issued and implemented	100	100	0	All directives implemented
	1025001900 County Police Services	Public safety at the Counties	% security coverage in all the counties	100	100	0	All counties covered
	1025002000 Kenya Police College Kiganjo	Police officers trained	No. of serving Police Officers trained	20,100	2,693	-17,407	Inadequate funding
	1025002100 subcounty Police Services	Public safety at the sub-Counties	% security coverage at sub-county police level	100	100	0	All sub-counties covered
	1025003800 ward Police services	Ward security services	% security coverage at ward level	100	100	0	All ward level covered
	1025002200 Traffic Section	Enforcement of traffic rules	% enforcement of traffic rules	100	100	0	Target met
1025002300 Presidential Escort	VIPs security services	VIPs security for identified VIPs	100	100	0	Identified VIPs covered	

Table 13: Programme and Sub-Programme Performance Report - non-financial for the First six Months of FY 2023/24 (As of 31st December 2023)

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target 2023/24	Actual as 31st December, 2023	Variance	Remarks
	1025002400 Kenya Police Nairobi Region	Public safety at the Capital city	% security coverage within the Capital City	100	100	0	capital city covered
	1025002500 Police Dog Unit	Public safety	% maintenance of police dogs	100	80	-20	Target not met
	1025002700 Railway Police	Public safety at the Railway stations	% security coverage at Railway stations	100	100	0	Target met
	1025002800 Telecommunication Branch	Public safety	% maintenance of police communication gadgets	100	80	-20	Target not met
	1025002900 Motor Transport Branch	Public safety	% maintenance of police vehicles	100	70	-30	Target not met
	1025003100 Kenya Police Service Quartermaster	Police officers kitted	% of targeted officers kitted	100	0	-100	Change of uniform. Tendering in processes
	1025003200 Kenya Police Service Armourer	Public safety	% maintenance of security equipment	100	70	-30	Target not met
	1025003400 Airport Police Unit	Airport Security services	% security coverage of airport	100	100	0	Target met
	1025003600 Government Vehicle Check Unit	Government Vehicles compliance services	% Compliance with rules regarding use of Government vehicles	100	100	0	Target met
	1025003700 Kenya Police Tourist Protection Unit	Tourist Security services	% coverage of tourist sites and residences	100	100	0	Target met
	1025003900 Kenya Police Regional Training Centre	Capacity building	No. of serving officers trained	600	120	-480	Target not met
	1025003500 Diplomatic Police Unit	Diplomatic Security Services	% coverage of foreign embassies and missions and their diplomats in the country	100	100	0	Target met

**Table 13: Programme and Sub-Programme Performance Report - non-financial for the First six Months of FY 2023/24 (As of 31st December 2023)**

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target 2023/24	Actual as 31st December, 2023	Variance	Remarks
	1025100200 Constructions Police Stations and Police Housing for the Kenya Police	KPS office accommodation	% completion of prioritized and funded construction	100	53	-47	Target not met
<b>0601020 Administration Police Service</b>	1025000600 NPS College Embakasi A Campus	Police Training Services	No. of serving officers trained	3,000	1,286	-1,714	Inadequate funding
		Security & Communication Equipment acquired	% of assorted security & communication equipment acquired	8	0	-8	Target not met
		Office facilities rehabilitated	No. of office /residential units rehabilitated	4	0	-4	Inadequate funding
	1025000700 Critical Infrastructure Protection Unit Services	Critical Infrastructure Security services	% of security coverage of VIP & Vital Installations	100	100	0	All installations covered
	1025000702 Security of Government Buildings and Offices Scheme	Government Buildings Security services	% Security coverage of all government buildings	100	100	0	All government buildings covered
	Special Operations Group (SOG)	Crime reduction and prevention services	% of detected crimes targeted	100	95	-5	Inadequate resources and poor terrain
	Special Weapons and Tactics (SWAT)	Crime response services	% of targeted crimes responded to	100	100	0	Target met
	1025000500 Office of the Deputy Inspector General -	Administration Police services	% of administrative facilitation to public safety	100	100	0	Target met

Table 13: Programme and Sub-Programme Performance Report - non-financial for the First six Months of FY 2023/24 (As of 31st December 2023)

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target 2023/24	Actual as 31st December, 2023	Variance	Remarks
	Administration Police Service	Improved police kitting	% of officers kitted	100	100	0	Target met
	1025000800 Rapid Deployment Unit (RDU)	Rapid Deployment services	Response time (in min)	45	45	0	Target met
	1025001100 Senior Staff Training College Emali	Senior officers trained	No. of senior officers trained	400	0	-400	Delay occasioned by career progression process
	1025000900 AP Rural Border Patrol	Border security services	% border security coverage	100	100	0	All border points covered
	1025000703 Regional and County Critical Infrastructure Services	Field operation services	% coverage at the Regional and County offices	100	100	0	All regions and county offices covered
	1025000704 Sub County Critical Infrastructure Protection Unit Services	Field operations services	% coverage at the Sub Counties Offices	100	100	0	Target not met
	1025001000 Anti-stock Theft Unit	Public Safety	% prevention and/or recovery of live-stock stolen	100	89	-11	inadequate personnel and poor terrain
	1025000900 National Police Service College, Border Police Training Campus	Trained serving officers	No. of officers trained	1,040	495	-545	Inadequate funding
	1025100300 Construction of Police stations & Housing for Administration Police	APS office accommodation	% completion of targeted and funded construction	100	0	-100	Delay in tendering process and budget cuts
<b>0601030 Criminal Investigation Services</b>	1025001400 DCI headquarters Administration services	Policy Direction	% of Directives issued and implemented on Directorate Services	100	100	0	All directives issued were implemented

Table 13: Programme and Sub-Programme Performance Report - non-financial for the First six Months of FY 2023/24 (As of 31st December 2023)

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target 2023/24	Actual as 31st December, 2023	Variance	Remarks
		Investigation Services	% coordination of investigation services	100	60	-40	Lack of automation; logistical challenges; lack of integration in terms of databases with other law enforcing agencies; Lack of coordination and integration with the forensic lab; Low training of officers
			No. of days taken to complete an investigation	21	29	-8	Complexity of many cases hence longer time
		Police Clearance services	No. of days taken to issue police clearance certificate	5	60	-55	System breakdown led to a huge backlog of over 600,000 applications to clear. Upgrade of the APFIS is required to improve throughput and be able to meet target.
		DCI Reporting portal	% completion of the portal	100	0	-100	There is need for the development of the crime analytics software.
	1025001500 DCI Field Services	Field Investigation services	% resolution of public complaints	100	80	-20	Inadequate personnel to handle the huge number of complaints received
			% investigation of reported criminal cases.	100	80	-20	complexity of cases
	1025001600 DCI Specialized Units	Specialized training Services	Number of officers trained in basic investigations	400	30	-370	Inadequate funds for training. 2,000 DCI officers are yet to undergo basic investigations course.
			Number of officers trained on specialized investigations	300	388	88	Target surpassed due to support from development partners. There is need to train at 5,000 DCI officers on specialised investigations



Table 13: Programme and Sub-Programme Performance Report - non-financial for the First six Months of FY 2023/24 (As of 31st December 2023)

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target 2023/24	Actual as 31st December, 2023	Variance	Remarks
	1025003800 DCI Interpol Services	Criminal Intelligence reports	% of implementation of actionable Criminal Intelligence reports	100	85	-15	Inadequate security funding
			Number of EA states with police agencies connected by a common CT platform & mechanism	10	1	-9	Congo is the recent entrant to the CT platform
	1025100600 Construction & Modernization of National Forensic Facilities-BETA	Forensic services	% equipping of the forensics lab	60	49	-6	Target not met due to inadequate funding
% extension of APFIS to Counties			20	0	-20	Inadequate funding to extent the APFIS to all counties, the 60 Huduma centres and selected police stations. The available funding can only cater for the headquarters. The same APFIS extension network would be used to extend the Case Management System (CMS)	
No. of days taken to produce a forensic expert report e.g., document, ballistics, cyber or crime scene report			6	9	-3	Longer time to analyse samples from crime scene and examine docs. There is a need to equip the forensic laboratory fully; timely renewal of licences; upgrade of the APFIS; specialised training & certification of forensic officers.	
	1025100500 Constructions Police stations and Police Housing for the DCI	Police stations and housing facilities	% completion of targeted and funded construction	100	0	-100	No funding for new projects

Table 13: Programme and Sub-Programme Performance Report - non-financial for the First six Months of FY 2023/24 (As of 31st December 2023)

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target 2023/24	Actual as 31st December, 2023	Variance	Remarks
<b>0601040 General- Paramilitary Service</b>	1025004000 GSU Training College Embakasi	Police officers trained	No. of serving officers retrained	2500	1220	-1280	Inadequate funding for training
	1025004000 GSU Headquarters Administrative Services	GSU Administration Services	% of assorted specialized police security equipment acquired	100	0	-100	Funds for first half of the financial Year was used to pay pending bills as first charge
			% of assorted specialized communication equipment acquired	100	0	-100	Funds for first half of the financial Year was used to pay pending bills as first charge
	1025100600 Construction of Police stations, Housing & other facilities for GSU	GSU facilities constructed	% completion of targeted and funded construction	100	0	-100	Tendering is still in progress for the on-going project
	1025004200 Quick Response	Specialized Police Services Unit (QRU)	% of emergency incidents responded to	100	65	-35	Target not met due to inadequate personnel and lack of equipment

c) Status of Capital Projects, including the status of BETA projects  
Hon Chairman, the status of Capital Projects is shown on Table 14

Table 14: Project Implementation Status As of 19<sup>th</sup> February, 2024

S/N o.	Project Name (a)	Project Commencement Date (b)	Expected date of Completion of the Project (c)	Estimated Value of the Project (Kshs.) (e)	Approved budget 2023/24	Actual expenditure at 19th Feb 2024
<b>PI: POLICING SERVICES</b>						
1	1021100200 Police Modernization Programme.	01/07/2013	15/05/2028	143,000,000,000	500,000,000	500,000,
2	1025100223 Erection of 1No block of 12 No type E flats at Kagua Police Station-Nyandarua County	01/07/2012	07/01/2024	96,660,000	13,000,000	13,000,
3	1025100228 Construction of 12No. type E flats plus 1No. Admin block at Mbalambala Police Station - Garissa County	01/07/2016	07/01/2024	197,700,592	37,140,000	37,140,
4	1025100229 Completion of Police Houses at Kamukunji, Pangani and Central Police	7/1/16	6/30/2024	234,000,000.00	4,659,741	4,659,
5	1025100232 Repairs and Refurbishment Of 290 No. existing police stations Country wide	07/01/2018	07/01/2024	1,650,000,000	18,397,924	18,395,
6	1025100245 Construction of standard Police Station and 12 staff houses at Buna Police Station - Wajir County	01/07/2016	07/01/2024	178,614,113	37,374,113	37,374,
7	1025100299 Construction of Himaki Police Station	01/07/2022	07/01/2024	31,000,000	11,000,000	11,000,
8	1025100303 Expansion of APTC - Embakasi	07/01/2016	30/6/2028	800,000,000	72,622,628	30,007,
9	1025100402 Equipping and training for the National Forensics Lab	07/01/2017	30/06/2025	7,000,000,000	350,000,000	349,526,
10	1025100407 Upgrade and expansion of APFIS	07/01/2023	30/06/2026	2,620,146,186	306,000,000	
11	1025100408 Maintenance of systems	01/01/2020	22/05/2027	264,022,887	200,000,000	43,811,
12	1025100510 Establishment of basic facilities and refurbishment of existing structures at the NPS DCI Academy	07/01/2017	30/06/2025	266,250,000	37,434,344	37,434,
13	1025100603-Construction of barracks, classroom, and staff houses at GSU	04/06/2020	30/06/2024	173,000,000	36,883,267	
14	1025100610-Comprehensive refurbishment of residential houses and sewage at GSU	08/11/2019	30/06/2024	52,000,000	11,601,237	
15	1025100623-Construction of underground bulk fuel at GSU MacKinnon	03/04/2019	30/06/2024	19,410,000	12,008,268	
16	1025100625-Paint works to staff quarters at NPS college -Embakasi B campus	06/03/2019	30/06/2024	43,522,148	5,788,478	
	<b>TOTAL</b>				<b>1,653,910,000</b>	<b>1,082,349,</b>

# STATE DEPARTMENT; FIN-INTER SECURITY

## 1. LATEST INFORMATION ON THE FINANCIAL YEAR 2023/24 PROGRAMME PERFORMANCE

### a) Second Quarter Cumulative Financial Performance

In the first half of the FY 2023/24 the gross budget absorption rate stands at 60% as analyzed in the table below:

Expenditure Classification	Revised Estimates	Expenditure as at 30th December 2023	Absorption Rate %
Recurrent	29,524,141,565.00	15,292,685,999	52
Development	7,479,220,000.00	6,866,000,000	92
<b>Total</b>	<b>37,003,361,565.00</b>	<b>22,158,685,999</b>	<b>60</b>

The over absorption is attributed to access of the 3rd quarter funds to meet unforeseen security expenditure.

### b) Actual Outputs Achieved Relative to the Approved Targets in the 2023/24 Programme Based Budget

The table below shows the actual outputs against the approved targets.

Sub-Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Annual Target (s)	Actual As of 31st December, 2023	Variance	Remarks
0629010 National Government Coordination Services	1026000 100 OOP Headquarters	National Government coordination services	% of security operations coordinated	100	100	-	Security operations coordinated in North Rift, Lamu, upper Eastern and in North Eastern Counties during first half of the FY
		National Government Administrative officers trained	No. of serving officers trained on mandatory courses	5,000	100	(4,900)	Lack of funding and budget cuts
	1026000 300 Regional Administration	Regional Security coordination	% level of targeted security	100	100	-	Security operations conducted in North Rift, Lamu, upper

STATE DEPARTMENT  
 ZEPHYRUS

Sub-Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Annual Target (s)	Actual As of 31st December, 2023	Variance	Remarks
		ation services	operations conducted				Eastern and in North Eastern Counties during first half of the FY
			No. of Monthly Barazas Conducted	9,650	4,900	(4,750)	First Half target surpassed
	1026000400 County Administration	National Government coordination services	% of security coordination at the counties	100	100	-	Security and intelligence committees operational in all 47 Counties
	1026004200 The Kenya School of Leadership	Training and Capacity building services	No. of officers trained on leadership	1,000	350	(650)	The training and capacity building services are demand driven.
			No. of officers trained on team building	1,000	400	(600)	
	1026100900 Construction of Regional, County and Sub County offices	National Government Administrative offices	% completion of planned and funded phases of construction	100	10	(90)	Delays in exchequer releases.
	1026101000 Refurbishment of 290 sub county offices	National Government Administrative offices	% completion of scheduled and funded phases	100	10	(90)	
	1026101100 Construction Of Newly Gazetted Sub County Headquarters.	National Government Administrative offices	% completion of planned and funded phases of construction	100	10	(90)	

Sub-Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Annual Target (s)	Actual As of 31st December, 2023	Variance	Remarks
	1026103800 National Secure Communication and Surveillance System	Security Surveillance services	% maintenance of the National Secure communication and surveillance system	100	-	(100)	
	1026104100 Construction of Deputy County Commissioners Offices	National Government Administrative offices	% completion of planned and funded offices	100	10	(90)	Delays in exchequer releases.
	1026104200 Construction & Refurbishment of County Commissioners Premises	National Government Administrative offices	% completion of planned and funded offices	100	10	(90)	
	1026106300 Kenya Coast Guard Services-BETA	Coast Guard Services	% security coverage in Kenya's territorial and inland waters	100	100	-	Target on course
			% search and rescue operations carried out.	100	100	-	
	1026108700 Construction of NGA Offices	National Government Administrative offices	% completion of planned and funded offices	100	10	(90)	Delays in exchequer releases.
	1026108900 Refurbishment of	National Government	% completion of planned and funded offices	100	10	(90)	

Sub-Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Annual Target (s)	Actual As of 31st December, 2023	Variance	Remarks
	Sub County Field Administration Offices	Administrative offices					
Disaster Risk Reduction	1026006900 National Disaster Operations	Disaster Response coordination services	Response time in minutes	30	30	-	Target Achieved
Peace Building, National Cohesion and Values	1026006600 National Cohesion	Peaceful coexistence and national cohesion	No. of ethnic and diversity audits to promote inclusivity conducted	1	1	None	Target Achieved
			% level of compliance by public entities on inclusivity in employment	100	23	47	Only 13 out of the 47 counties compliant with the law of not more than 70% representation of majority ethnic group. The Commission to issue non-compliance notices to the non-compliant counties
			% level of social cohesion in the country	100	-	-	Study was not conducted due to budgetary constraints. Considered for next quarter
			% of complaints received and processed	100	18	(82)	Bribery, political interference and lack of understanding what hate speech entails are some of the barriers to effective

Sub-Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Annual Target (s)	Actual As of 31st December, 2023	Variance	Remarks
							reporting of complaints
			% of hate speech cases investigated and prosecuted	100	36	(64)	Challenges including lack of modern monitoring tools, the unwillingness/reluctance of Witnesses to voluntarily give information and political interference on cases have been hindering the successful investigation and prosecution of cases.
			No. of security officers trained on hate speech management	800	200	(600)	Budgetary constraints. Training considered for next quarters.
			No. of Early Warning and Early Response (EWER) structures strengthened	1	5	5	Target met
			% of inter and intra-community dialogue and reconciliation forums conducted	100	35	(65)	Target not achieved due to budgetary constraints but it will be conducted in the subsequent quarter
			% of conflicts mediated and resolved	100	40	(60)	Target not achieved due to budgetary constraints but it will be conducted in the



Sub-Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Annual Target (s)	Actual As of 31st December, 2023	Variance	Remarks
							subsequence quarter
			No. of people sensitized	15	5,765	(765)	Target achieved
			No. of counties with County Peace forums/Early warning hubs	100	30	17	Structures for peaceful co-existence exist in all counties through NGAO and peace committees. The Commission targets to engage with all 47 in the remaining quarters.
	1026107500 Transcending Foundations of Peace & Security for Sustain. Devpt	Peace enhancing initiatives	% completion of planned initiatives	100	100	-	Conducted 9 peace enhancing initiatives
0629050 Government Chemist Services	1026007900 Government Chemist	Forensic science and analytical Services	% of scientific reports generated	100	50.37	0.37	Analysed 9010 cases, which includes the 8944 cases received and 66 cases drawn from the pending backlog
			% of reports presented in courts	100	50.00	-	Presented 537 analyst reports as expert witness in courts of law
	1026106000 Expansion & refurbishment of Govt.	Government Chemist branches	% completion of funded phases	100	-	(50)	lack of budgetary allocation to initiate the projects

Sub-Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Annual Target (s)	Actual As of 31st December, 2023	Variance	Remarks
	chemist labs in Nairobi and Mombasa						
National Campaign Against Drug and Substance Abuse	1026000 200 National Agency for Campaign Against Drug Abuse	Public Education & Advocacy services	No. of schools mainstreaming ADA prevention and management guidelines	2,400	5,226	(2,826)	During the reporting period the Authority held dissemination forums on the National Guidelines for Alcohol and Substance Use Prevention and Management in two thousand nine hundred and thirty eight (2,938) basic education institutions In Nyanza, North Rift and Western Regions
			No. of out of school youth sensitized on ADA	20,000	6,994	13,006	The Authority sensitized a total of five thousand five hundred and fifty eight (5,558) out of school youth on the effects of ADA in the following regions; Coast, Nairobi, Eastern, North Rift, South Rift, North Eastern, Western & Nyanza
			Rehabilitation services	No. of persons with substance use disorders	20,000	8,799	11,201

Sub-Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Annual Target (s)	Actual As of 31st December, 2023	Variance	Remarks
			provided counselling and referral services				provided counselling and referral services to six thousand four hundred and twelve (6,412) to persons with substance use disorders. This was done through the helpline (1192) and in the following regions; Eastern, North Rift, South Rift, Central, Nyanza and North Eastern.
			No. of 450 vulnerable and disadvantaged groups sensitized on awareness on treatment and rehabilitation	450	1,442	(992)	Sensitization of vulnerable populations was undertaken in the following regions; North Rift, Nairobi, Central and South Rift
			No. of inspected and accredited treatment and rehabilitation centres	130	113	17	87 treatment and rehabilitation centres were inspected in the following regions; Central, Coast, South Rift, North Eastern and Eastern
		Research Compliance and Standards services	No. of Researches on ADA	2	2	-	During the reporting period the Authority commissioned the Status of Drugs and Substance Use among

Sub-Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Annual Target (s)	Actual As of 31st December, 2023	Variance	Remarks
							University Students in Kenya
			No. of multi-agency crackdowns	47	8	39	During the reporting period, the Authority coordinated multiagency crackdowns in the following counties; Muranga, TaitaTaveta, Migori,Kiambu and Makeni
			No. of multi-agency meetings held	47	33	14	During the period under review, the Authority held 19 inter-agency meetings in the following counties; Wajir, Isiolo, Kajiado, Marsabit, Laikipia, Trans Nzoia, Samburu, Mandera, Nakuru, Kilifi, Kwale, Lamu, Nyeri, Nairobi, Kirinyaga, Migori, Machakos, Turkana and Makeni
	1026107300	Rehabilitation Centre	% completion of funded phases	100	43	57	Construction of the workshops for skill development is ongoing at the Miritini Treatment and Rehabilitation Centre

Sub-Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Annual Target (s)	Actual As of 31st December, 2023	Variance	Remarks
NGO Regulatory Services	1026007 600 Non-Governmental Organizations	NGOs Coordination services	% of qualifying NGO's registered	100	100	-	291 NGOs that applied for registration during the period were registered.
			No. of NGO Sector Report prepared	1	-	1	The first draft of the report has been developed. The report will be finalized in the 3 <sup>rd</sup> quarter.
			% of compliance audits conducted for NGOs	100	-	100	The planning phase is complete. The implementation will be done in the 3 <sup>rd</sup> quarter.
			% access to information from the Enterprise Resource Planning system (ERP)	100	100	-	The Board has full access to information from ERP.
National Crime Research Services	1026008 National Crime Research Centre	Crime research reports	No. of institutional research reports	5	4	1	The remaining reports are scheduled for the remaining 2 quarters of the FY.
			No. of joint crime researches	1	0	1	Planned for the 3 <sup>rd</sup> Quarter of the FY
		Crime research information disseminated	Annual conference	1	0	1	Planned for the 4 <sup>th</sup> Quarter of the FY
			% of crime incidences reported through the mobile Crime	100	100	-	All reported incidences were acted upon
		Secure National Crime Repository	Reporting App. (Report a crime/incidence online)	100	100	-	Concept paper for upgrade of the Crime Repository developed

**c) Status of Capital Projects, including the status of the BETA projects**

<b>S/No</b>	<b>Description</b>	<b>Status</b>
<b>BETA projects</b>		
1.	Modernization of Police Security Equipment	50% of the equipment delivered
2.	Construction of NGA Offices	The construction of the 44 NGA offices is ongoing
3.	Construction of Miritini Treatment and Rehabilitation Centre	The workshop is 45% complete
4.	Equipping Kenya Coast Guard Services	0% due to lack of exchequer
<b>Other key Projects</b>		
5.	Refurbishment of NGA Offices	Refurbishment is ongoing for six (6) offices
6.	Refurbishment of Harambee House	Installation of water tank and piping at 70% complete
7.	Expansion of Kenya School of Adventure and Leadership	Construction of abolition block and staff houses 26% complete
8.	Security Roads and Airstrips	Ongoing at 32% complete
9.	Transcending Foundations of Peace and security for inclusive & sustainable development in Kenya	Ongoing
10.	Expansion, extension and refurbishment of Government Chemist Laboratories in Nairobi and Mombasa	38%



# NATIONAL POLICE SERVICE CHAIRMAN

## 1.0 LATEST INFORMATION ON THE FINANCIAL YEAR 2023/24 PROGRAMME PERFORMANCE COMPRISING;

### A. SECOND QUARTER CUMMILATIVE FINANCIAL PERFORMANCE

Economic Classification	Printed Estimates	Sup p 1 Cuts	Revised Estimates	Cumulative Expenditure	Balance	% Absorption	Remarks
	(Kshs)	(Kshs)	(Kshs)	(Kshs)	(Kshs)		
<b>1). Compensation of Employees</b>	<b>296.96</b>	<b>0.00</b>	<b>296.96</b>	<b>289.01</b>	<b>7.95</b>	<b>97.32</b>	
Wages and Salaries Contributions	276.34	0.00	276.34	268.51	7.83	97.17	
Social Contributions	20.62	0.00	20.62	20.51	0.11	99.47	
<b>2). Use of Goods and Services</b>							
Utilities Supplies and Services	1.47	0.00	1.47	1.24	0.23	84.35	
Communication, Supplies and Services	3.72	-3.62	0.10	0.20	-0.10	200.00	The over expenditure in these items was due to the budget cuts during supplementary 1 that was effected after expenditure had been incurred.
Domestic Travel and Subsistence, and Other Transportation Costs	15.19	-11.47	3.72	6.77	-3.05	181.99	
Foreign Travel and Subsistence, and Other Transportation Costs	0.41	-0.41	0.00	0.00	0.00	0.00	
Printing, Advertising and Information Supplies and Services	1.23	-1.09	0.14	0.21	-0.07	150.00	The 0% absorption is due to 100% budget cuts during supplementary 1.
Rentals of Produced Assets -Hire of Transport, Equipment	50.67	0.00	50.67	38.04	12.63	75.07	The over expenditure in this item was due to the budget cuts during supplementary 1 that was effected after expenditure had been incurred.
Training Expenses	3.40	-3.19	0.22	0.78	-0.56	354.55	The over expenditure in these items was due to the budget cuts during supplementary 1 that was effected after expenditure had been incurred.
Hospitality Supplies and Services	12.14	-9.12	3.03	6.08	-3.05	200.66	



Kisumu Police Station

Economic Classification	Printed Estimates	Suppl Cuts	Revised Estimates	Cumulative Expenditure	Balance	% Absorption	Remarks
	(Kshs)	(Kshs)	(Kshs)	(Kshs)	(Kshs)		
Insurance Costs	83.49	0.00	83.49	72.47	11.02	86.80	
Specialised Materials and Supplies- Education and Library Supplies, Purchase of Uniforms and Clothing - Patients, Purchase/Production of Photographic and Audio- Visual Materials	0.71	0.00	0.71	0.09	0.62	12.68	
Office and General Supplies and Services	2.02	-1.75	0.27	0.53	-0.26	196.30	The over expenditure in these items was due to the budget cuts during supplementary that was effected after expenditure had been incurred.
Fuel Oil and Lubricants	2.93	-2.43	0.49	1.08	-0.59	220.41	
Routine Maintenance - Vehicles	3.50	-3.09	0.41	0.85	-0.44	207.32	
Routine Maintenance - Other Assets	1.01	-0.91	0.10	0.29	-0.19	290.00	
<b>List of Other Expenses</b>							
Counselling Services	52.50	0.00	52.50	52.49	0.01	99.98	
Legal Dues/fees, Arbitration and Compensation Payments	1.65	0.00	1.65	1.63	0.02	98.79	
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1.34	0.00	1.34	1.34	0.00	100.00	
Contracted Guards and Cleaning Services	2.29	0.00	2.29	2.28	0.01	99.56	
<b>3) Social Benefits</b>							
Social Security Benefits	1.36	0.00	1.36	0.00	1.36	0.00	The total budget under gratuity will be spent at the end of the FY.
<b>4) Acquisition of Non-financial Assets</b>							

Economic Classification	Printed Estimates	Suppl Cuts	Revised Estimates	Cumulative Expenditure	Balance	% Absorption	Remarks
	(Kshs)	(Kshs)	(Kshs)	(Kshs)	(Kshs)		
Purchase of Motor Vehicles and Other Transport Equipment	20.00	0.00	20.00	20.00	0.00	100.00	
Purchase of Office Furniture and General Equipment	5.20	-4.48	0.73	0.04	0.69	5.48	The Commission has scheduled relocation to the new offices at CBK Pension towers by end of February, 2024. This fund will be used to purchase additional furniture and replace of any furniture that will breakdown during the move.
Refurbishment of Buildings	41.48	0.00	41.48	19.07	22.41	45.97	The portioning of the new offices at CBK Pension towers is ongoing and this amount will be utilised by the end of the FY.
Purchase of Specialized Plant, Equipment and Machinery	18.15	0.00	18.15	17.44	0.71	96.09	
Housing loans to public servants	52.00	0.00	52.00	13.00	39	25.00	There was a delay in transfer of the funds to the service provider due to lack of exchequer.
<b>Net Expenditure</b>	<b>674.82</b>	<b>41.55</b>	<b>633.27</b>	<b>544.94</b>	<b>88.34</b>	<b>86.05</b>	

## B. ACTUAL OUTPUTS ACHIEVED RELATIVE TO THE APPROVED TARGETS IN THE 2023/24 PROGRAMME BASED BUDGET

Name of Programme: National Police Service Human Resource Management						
Sub-Programme:	Delivery Unit	Key Output	Key performance Indicator	Annual Target (s)	Achievement as at 31 <sup>st</sup> December, 2023	Variance
1. Human Resource Management	Headquarters Administrative Services	Human Resource Services	No of Police Officers recruited and Confirmed	5000	0	5000

**Name of Programme: National Police Service Human Resource Management**

Sub-Programme:	Delivery Unit	Key Output	Key performance Indicator	Annual Target (s)	Achievement as at 31 <sup>st</sup> December, 2023	Variance
			No of Minority and marginalized groups recruited	700	0	700
			No of female officers Recruited	1666	0	1666
			No of Cadet Officers recruited	300	0	300
			% of appointments finalized	100	100	100
			No. of promotions processed	1,725	1,738	13
			No of transfer & secondment requests processed	170	-	-
			% of disciplinary cases adjudicated	100	100	0
			% of appeals adjudicated	100	100	0
			% of early retirements approved	100	100	0
			% implementation of the Succession management Plan	100	100	0
2. Counseling Management Services.	Headquarters Administrative Services	Counselling services	% of officers counseled	100	100	0
			No. of counseling units operationalized	3	3	0
		Welfare Services	An established Special Medical Board	1	1	0
3. Administration and standards setting	Headquarters Administrative Services	Administration Services	No of NPS compliance Audit reports	4	1	3
			% of HR Module automated	4	1	3
			% of complaints received and processed	100	100	0

**STATE DEPARTMENT FOR IMMIGRATION & CITIZEN SERVICES**  
**1.0 Latest information on the Financial Year 2023/2024 Programme performance**

**a) Second quarter cumulative financial Performance**

**Table 4. Second Quarter Financial Performance FY 2023/24**

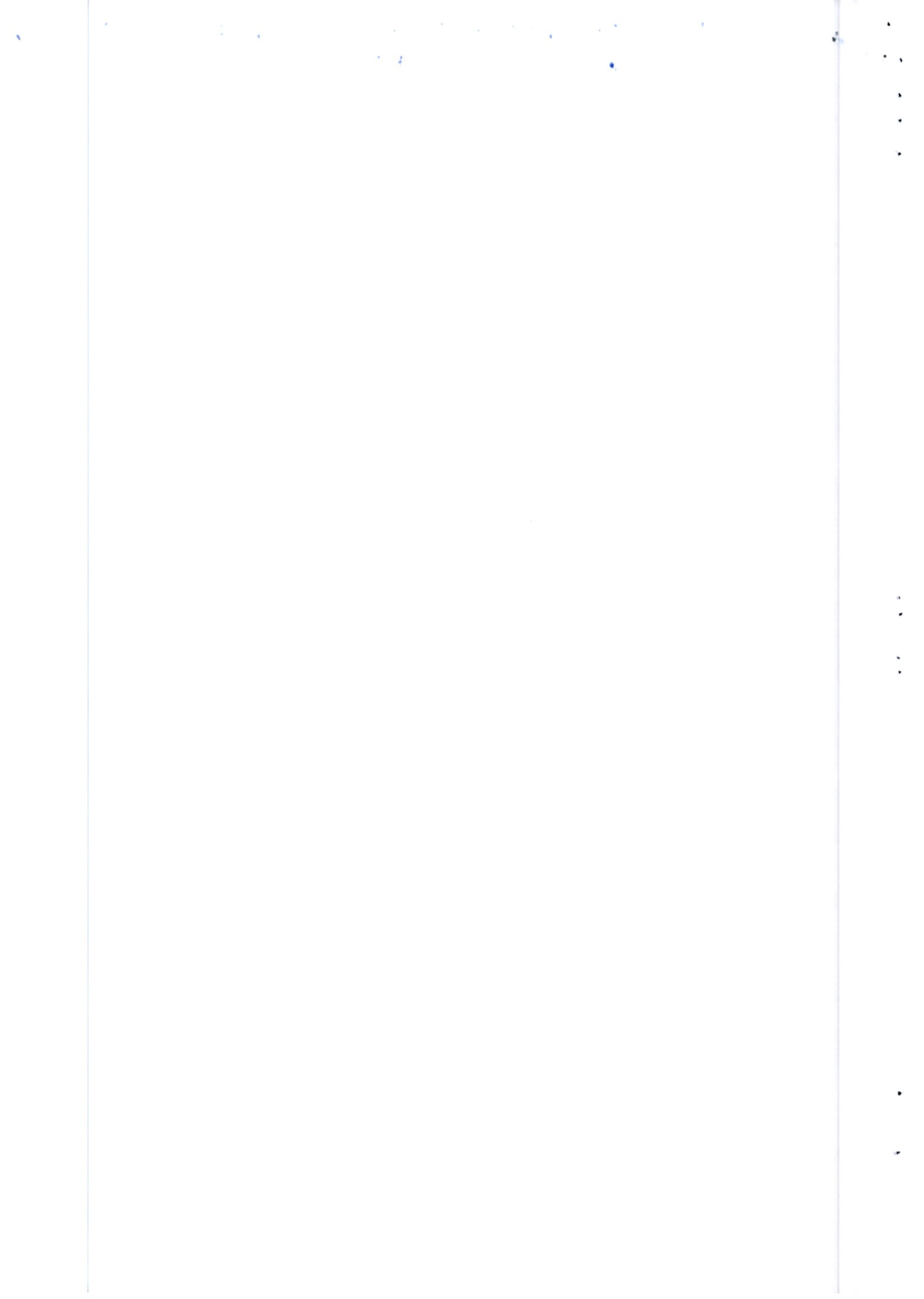
Name of the Programme & Sub-Programme	Approved Allocation (Kshs.)			Second Quarter Cumulative Expenditure (Kshs.)		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>1. Programme - Migration &amp; Citizen Services</b>						
(a) Sub-Programme - Population Registration Services	70,956,871	-	70,956,871	-	-	-
(b) Sub-Programme - Immigration Services	3,313,287,369	2,275,000,000	5,588,287,369	1,747,462,581	1,990,349,182	3,737,811,763
(c) Sub-Programme - Refugee Affairs	131,254,541	-	131,254,541	49,999,627	-	49,999,627
(d) Sub-Programme - e-Citizen Services	182,239,873	-	182,239,873	90,805,684	142,710,660	233,516,344
<b>Sub-Total</b>	<b>3,697,738,654</b>	<b>2,275,000,000</b>	<b>5,972,738,654</b>	<b>1,888,267,892</b>	<b>2,133,059,842</b>	<b>4,021,327,734</b>
<b>2. Programme - Population Management Services</b>						
(a) Sub-Programme - National Registration Bureau	3,258,876,709	1,005,000,000	4,263,876,709	1,511,672,527	880,618,511	2,392,291,038
(b) Sub-Programme - Civil Registration Services	1,152,759,557	82,000,000	1,234,759,557	594,944,072	44,299,500	639,243,572
(b) Sub-Programme - Integrated Population Registration Services	172,085,057	130,000,000	302,085,057	86,922,674	204,573,530	291,496,204
<b>Sub-Total</b>	<b>4,583,721,323</b>	<b>1,217,000,000</b>	<b>5,800,721,323</b>	<b>2,193,539,273</b>	<b>1,129,491,541</b>	<b>3,323,030,814</b>
<b>3. Programme - General Administration and Planning</b>						
(a) Sub-Programme - General Administration and Planning	854,823,375	5,000,000	859,823,375	430,577,169	-	430,577,169
<b>Sub-Total</b>	<b>854,823,375</b>	<b>5,000,000</b>	<b>859,823,375</b>	<b>430,577,169</b>	<b>-</b>	<b>430,577,169</b>
<b>Grand Total</b>	<b>9,136,283,352</b>	<b>3,497,000,000</b>	<b>12,633,283,352</b>	<b>4,512,384,334</b>	<b>3,262,551,383</b>	<b>7,774,935,717</b>

b) Actual outputs achieved relative to the approved targets in the 2023/2024 Programme Based Budget

Table 5. Second Quarter Non-Financial Performance FY 2023/24

Name of Programme	Sub programme	Delivery Unit	Key Output	Key Performance Indicator	Annual Target(s)	Actual as at 31 <sup>st</sup> December 2023	Variance	Remarks
General Administration & Support Services	Administration and planning	State department of immigration and citizen services (headquarters)	Nyayo house Refurbished	% Completion of funded refurbishment phases	100	30	-70	Refurbishment incomplete due to budget cut under supplementary I
Migration & Citizen Services Management	Immigration services	Directorate of Immigration	Passport Issued	% of Passports applications processed	100	34	-66	Received 182,544 issued 68,508 (Due to the shortage of passport booklets processing is being undertaken for urgent application and those which have been pending for longtime (which are not included in this percentage)
			work permits processed	% of work permits applications processed	100	100	0	All 12,723 applications were processed during the half year period
			Border points established	No. of border points established	3	0	-3	There were no borders established during the half year due to budgetary constraints
			visas issued	% of Visas issued applications processed	100	100	0	All 575,271 visa applications were processed during the half year
			persons cleared at Eldoret Airport	% of persons cleared at border	100	100	0	All 320,960 persons were processed and cleared
			persons cleared at JKIA	% of persons cleared at border	100	100	0	All 2,364,052 persons were processed and cleared
			persons cleared at coast region	% of persons cleared at border	100	100	0	All 287,166 persons were processed and cleared
			persons cleared at western region	% of persons cleared at border	100	100	0	All 608,077 persons were processed and cleared
			e-records	Percentage level of digitization of immigration record	100	0	-100	There was no digitization due to budget cut under supplementary I
			Facial recognition system installed	No. of Kenyan citizens & Foreigners cleared at the border points using FRS	3,000,000	3,639,657	639,657	All 3,639,657 Kenyan citizen and foreigners were processed and cleared

Name of Programme	Sub programme	Delivery Unit	Key Output	Key Performance Indicator	Annual Target(s)	Actual as at 31 <sup>st</sup> December 2023	Variance	Remarks
	Refugee Affairs	Department of Refugee Affairs	Improved Refugee Management	% relocation of refugees to designated camps	100	27.83	-72.17	Relocated 699 against 2,500 due to inadequate resources
			improved Refugee Management	% of Asylum-seeking applications processed	100	100	0	All 92,654 asylum seekers were received and processed
	e-Citizen	Directorate of e-citizen services	e-citizen services	No of services onboarded on e-citizen platform	2,000	12,250	10,250	12,250 government services onboarded on e-citizen platform
Population Management Services	Integrated population registration services	Integrated population registration services	Integrated population registration services	No of agencies connected to IPRS System	25	10	-15	This heavily relies on the willingness of agencies to be connected to the system
	Civil Registration Services	Civil Registration services	Civil registration services	% of birth certificates applications processed	100	86	-14	Lack of birth certificate booklets in the second quarter hindered the department to achieve the target
				% of death certificates applications processed	100	100	0	
				%of birth registration coverage	100	76	-24	Lack of birth certificate booklets in the second quarter hindered the department to achieve the target
				%of death registration coverage	100	45	-55	Lack of registration materials to register death
				No. of KVSR report prepared	1	0	-1	The report is prepared once a year in the third quarter
				% implementation of UPI	100	5	-95	it is in the initial stage of implementation
	National Registration Services	National Registration Services	National Registration Services	% of Identity cards applications processed	100	85.39	-14.61	The shortfall was due to transition to the 3rd generation which presented logistical challenges and also the issue of insufficient funding to conduct mobile registration.
			National Registration Services	% Completion of the funded construction phases	100	20	-80	There was a cut under supplementary 1



## 4. Latest Information on the FY2023/24 Programme Performance



### a. Second Quarter Cumulative Financial Performance

In the FY2023/24, EOP was allocated a total of Kshs. 4,033.99M of which recurrent allocation is kshs. 3,336.99M while development is kshs. 697M. The recurrent expenditure as at the end of the 1st half was Kshs. 1,591.84M against an allocation of Kshs. 3,336.99M this translates to an absorption rate of 47.7%. Similarly over the same period, the cumulative development expenditure was Kshs. 155.22M against an allocation of Kshs. 697M translating to an absorption rate of 22.27%. This is detailed in the table below;

	Revised Gross Estimates for FY 2023/24 (Supp.I) (Kshs.M)	Cumulative Expenditure (Kshs.M)	Balance (Kshs.M)	Absorption rate (%)
Recurrent	3,336.99	1,591.85	1,745.14	47.70
Development	697.00	155.22	580.78	22.27
<b>Total</b>	<b>4,033.99</b>	<b>1,747.07</b>	<b>2,325.92</b>	<b>43.31</b>

The further details of the financial performance for the 1<sup>st</sup> half is provided for under Annex 2a



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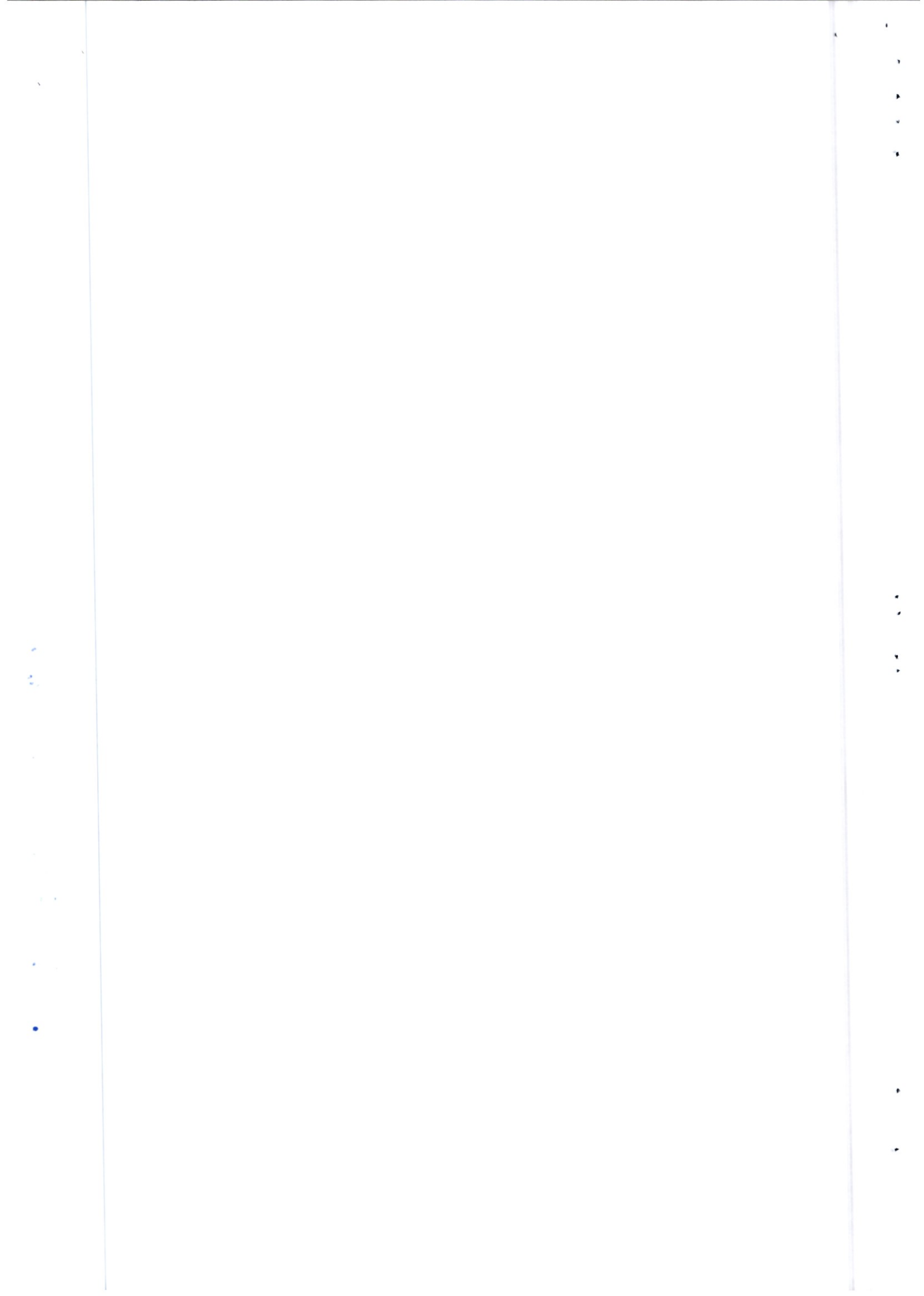
#### 4. Latest Information on the FY2023/24 Programme Performance



##### b. Actual Outputs achieved relative to the approved targets in the programme based budget

During the 1<sup>st</sup> half of FY2023/24, the Executive office of the President has achieved the following;

- ❖ Promotion of National cohesion and national values;
  - Presidential Annual Address on National values and principles of governance delivered;
  - 16 MDAs sensitized on national values;
- ❖ Promotion of Responsible Gaming
  - ❖ all Licensed premises were found compliant;
- ❖ Reaffirmation of Kenya-Tanzania boundary
  - ❖ Extension of Geodetic controls on 50 Km stretch
  - ❖ Delimitation of the Outer limits of Kenya's continental shelf.
  - ❖ Report submitted to the UN and 103,000 Sq Km extension approved;

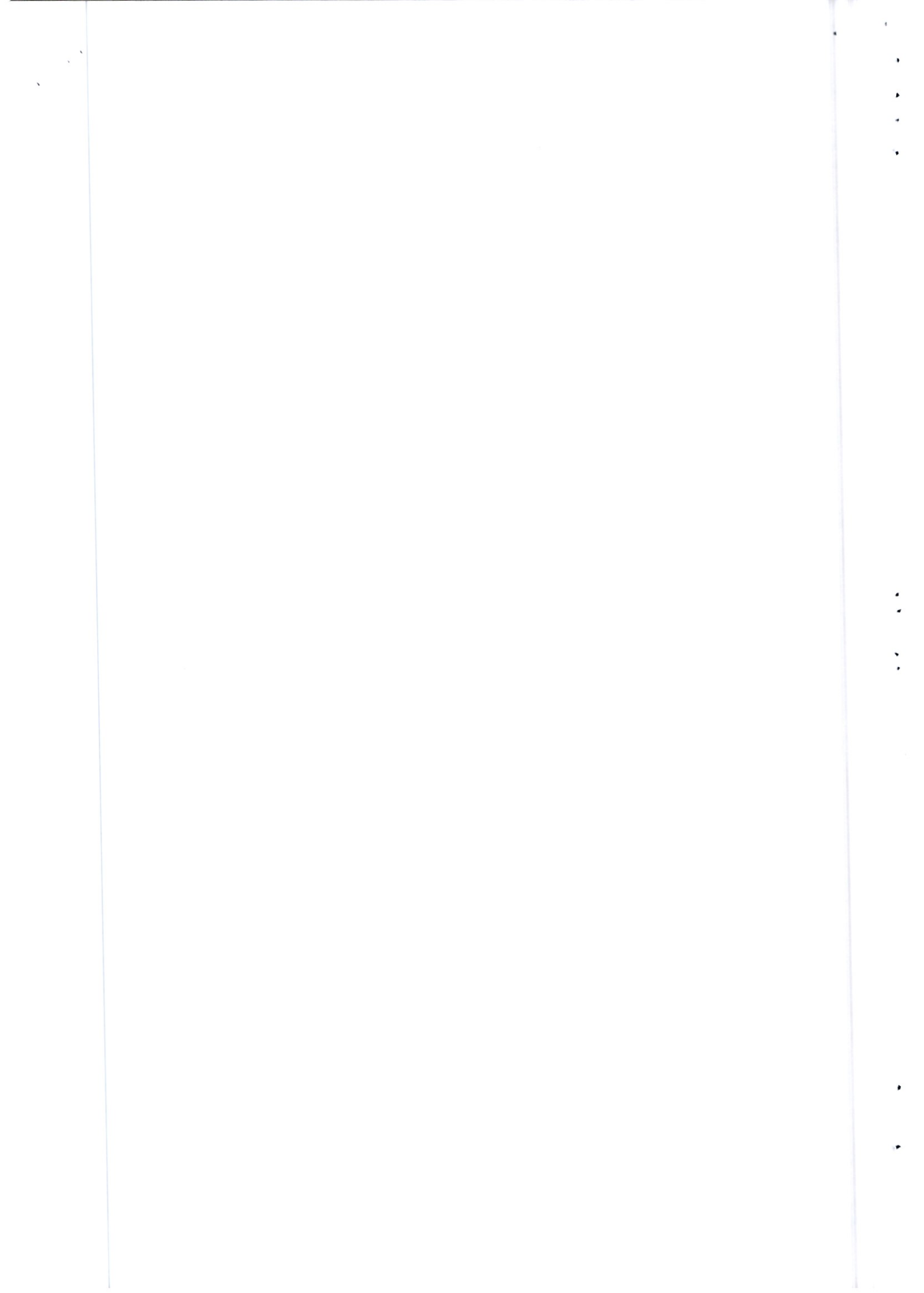




## 4. Latest Information on the FY2023/24 Programme Performance



- ❖ Governance, Public Service Reforms and Reengineering.
  - ❖ Capacity building for Principal Secretaries and engagement with critical stakeholders to entrench good governance and advance the fight against corruption in MDAs
  - ❖ Roll out of public awareness campaign on the role of citizens in corruption prevention
- ❖ **Public Policy and President's Priority Initiatives;**  
Roll-out;
  - ❖ Travel clearance information system
  - ❖ Presidential Directives Management Information System
  - ❖ Honors and Awards Information System
  - ❖ Asset Management Information System
  - ❖ Government Vehicle Check-unit Management information System





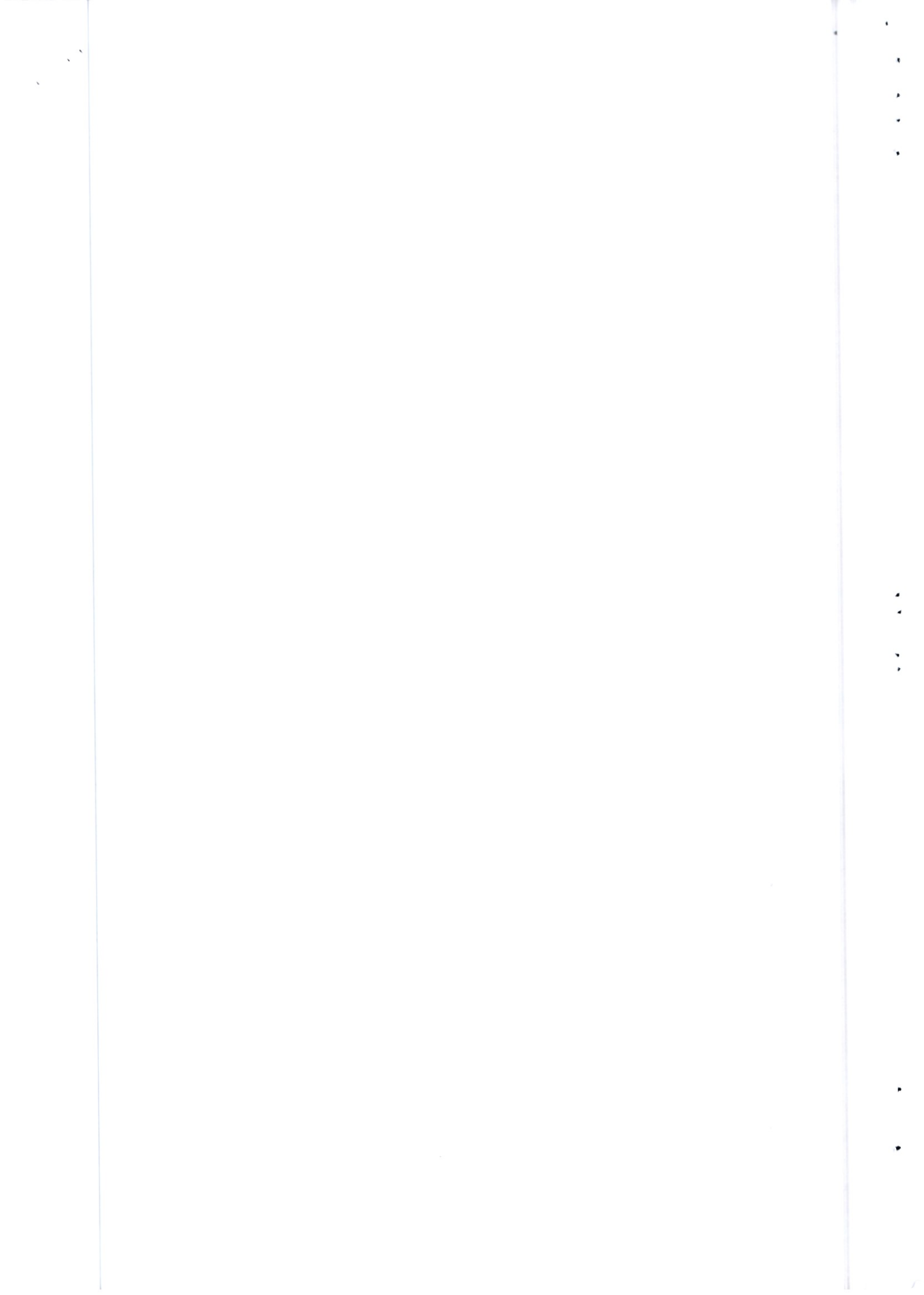
#### 4. Latest Information on the FY2023/24 Programme Performance



##### ❖ Power of Mercy Advisory Services

- ❖ Exercise of Power of Mercy report prepared and presented to H.E. the President;
- ❖ Electronic Power of Mercy Petitions Management Information System (EPOMPMS) launched and is fully operational;
- ❖ Sensitization of pardon officers, probation officers and the convicted criminal offenders on the power of mercy and its application through the Electronic Power of Mercy Petitions Management Information System (EPOMPMS) undertaken in 22 Counties;

Further details of the Non-Financial performance for the 1st half is provided for under Annex 2b



## 4. Latest Information on the FY2023/24 Programme Performance

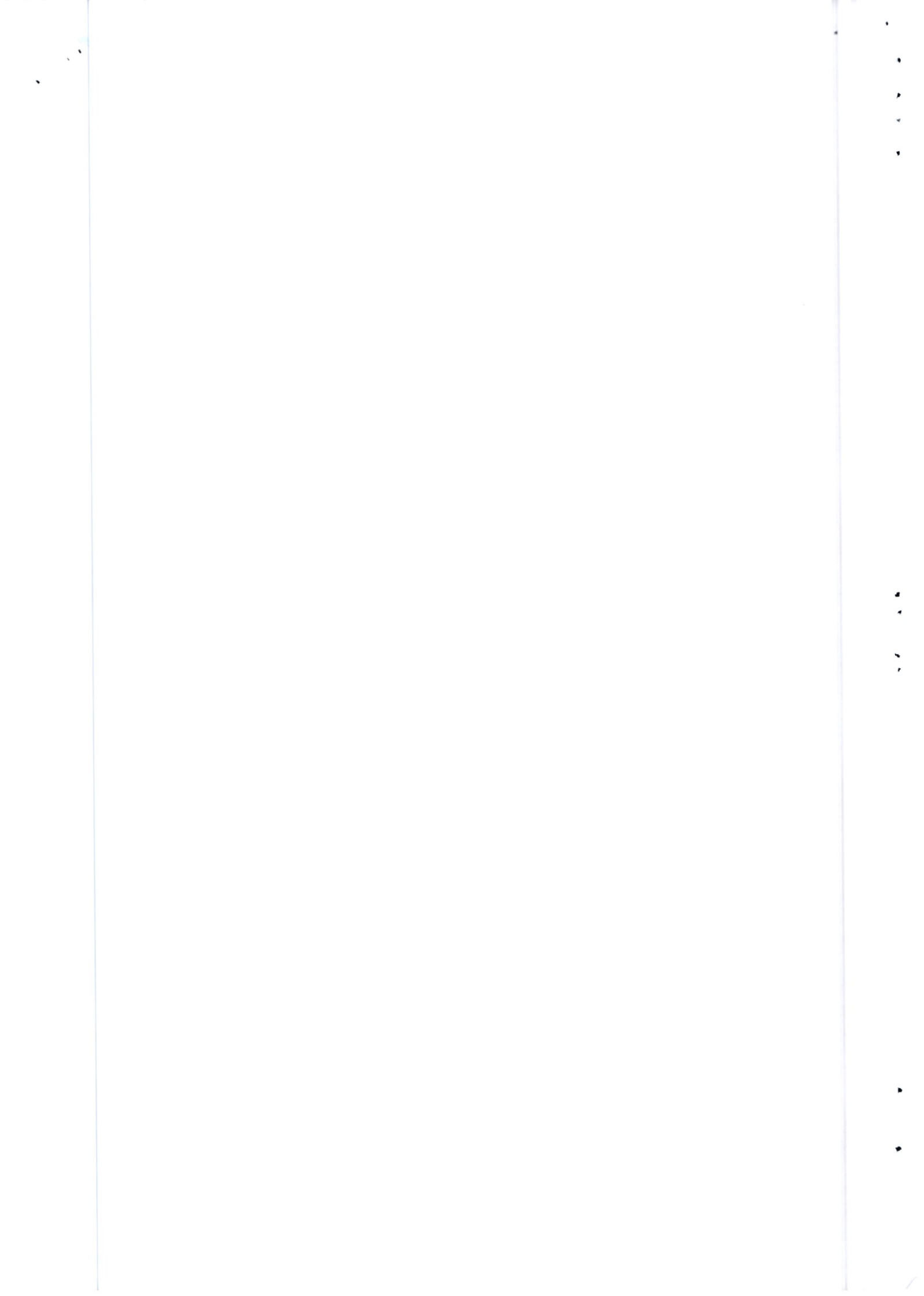


### C. Status of Capital projects

In the FY2023/24, the Executive office is implementing four capital projects. The implementation status is as outlined below;

S.NO	Project Name (a)	Project Commencement Date (b)	Expected date of Completion of the Project (c)	Source of Funds (GoK/Donor / Foreign Borrowings/ Commercial Borrowings) (d)	Estimated Value of the Project (Kshs. Million) (e)	Total Funding As of 31st December 2023 (Kshs. Million) (f)*	Actual Expenditure As of 31st December 2023 (Kshs. Million) (g)*	Percentage (%) of Completion (H=g/e)	Remarks/Challenges faced in implementing Projects
1	1011101000 General Works- Refurbishment of Harambee House Main	Jul 1, 2015	30-Jun-26	GOK	103.20	43.92	43.92	42.56	KShs.50M provided During Supp.1
2	1011101100 National Fund for the Disabled of Kenya	Jul 1, 2016	30-Jun-27	GOK	3,040.90	2,110.75	2110.75	69.41	FY2023/24 allocated funds were cut during Supplementary I
3	1011101800 Directorate of Resource Survey and Remote Sensing	Jul 1, 2019	30-Jun-27	GOK	1,091.00	134.65	134.647107	12.34	FY2023/24 Allocation Reduced By Kshs.30M
4	1011104100 Modernization of Press & Refurbishment of Buildings at GP	Jul 1, 2013	30-Jun-28	GOK	9,511.97	667.96918	667.96918	7.02	Funds reduced by KSh.70M this FY





# OFFICE OF DEPUTY PRESIDENT

## Latest Information on Financial Year 2023/24 Programme Performance information comprising of;

### a) Second Quarter cumulative financial performance

The Office of the Deputy President has a budget allocation of Kshs **4.2981Billion** in the Financial Year 2023/24, out of which **Ksh.3.8977Billion** is under Recurrent Budget and **Kshs 400.4 Million** under Development Budget. During the 1st half of the year, the Office spent Kshs **1.618 Billion** under recurrent budget representing an absorption of **42%** and Kshs **135.712 Million** under development budget representing an absorption of **34%**. Overall, the office absorbed **Kshs 1.7541 Billion** representing **41%** of the total allocation in the first half. The office has put in place measures to accelerate absorption in the third and fourth quarters in order to achieve its targets.

The table below summarizes the budget performance in the 1st half;

### Approved Budget Vs Cumulative Expenditure as at 30th Dec 2023

Budget	Approved Allocations 2023/24 (ksh)	Cumulative Expenditure (Kshs)	Absorption level %
Recurrent	3,897.7	1,618.4	42
Development	400.4	135.7	34
<b>TOTAL</b>	<b>4,298.1</b>	<b>1,754.1</b>	<b>41</b>

### b) Actual outputs achieved relative to the approved targets in the 2023/24 program Based Budget;

1. Convened and Chaired two Intergovernmental Budget and Economic Council Meetings;
2. Developed and launched a revised **Coordination Architecture** for all GoK & development partner funded projects & programs;
3. Hosted a high-level Development Partnership Forum (DPF) with all stakeholders; Government, development partners, private sector, international foundations and Non-Governmental Organizations;

- OFFICE OF DEPUTY PRESIDENT  
1012
4. Provided oversight of various financing agreements through Fast-tracked interventions for donor funded projects specifically for the Ministries of Health and Transport;
  5. Coordinated implementation of donor funded projects in ASAL counties through the North and Northern Eastern Development Initiatives (NEDI);
  6. Convened and chaired two (2) consultative Forum for the Constitutional Commissions and Independent Offices (CCIOs);
  7. Spearheaded strategic government interventions in priority areas including; the registration of approximately 6.3 million farmers for the fertilizer subsidy programme, by ensuring distribution of subsidized fertilizer to counties; the National Emergency Response to drought and elnino rains; as well as the Inua Jamii programme through fast-tracking registration of the vulnerable persons (elderly, OVC, PWDs);
  8. Spearheaded Consultative Forums on implementation of reforms along value chains on coffee and tea by holding stakeholder engagements both locally (Meru & Kericho) and Internationally (Colombia);
  9. Spearheaded initiatives on prevention and mitigation of alcohol, drug and substance abuse by holding two multi-stakeholder engagements and forums;
  10. Coordinated the development of a draft alcohol and alcoholic drinks county model bill for central region which is currently being scaled to other regions of the country;
  11. Coordinated conferment of National Honors and Awards;
  12. Pursued interventions on rehabilitation of the Boy Child under the Office of the Spouse of the Deputy President boy child initiatives program; and
  13. Implemented Climate action change initiatives by planting 11,600 trees under the Presidential directive on tree planting.

**Hon Chair and committee members** please see a detailed summary in the **Annex II**

**c) Status of capital projects, including the status of the BETA projects**

The information on the Status of the projects under implementation by the Executive Office of the Deputy President Vote 1012 is as provided for in **Annex**

**III**, indicating performance in the 1st half of 2023/24 FY and the proposed allocations in 2024/25 FY and the Medium Term.

Finally, the Executive Office of the Deputy president shall endeavor to observe prudence through efficient and effective utilization of the allocated funds so as to ensure that the planned activities, projects and programmes are successfully executed:



**ANNEX II: OFFICE OF THE DEPUTY PRESIDENT NON-FINANCIAL PERFORMANCE FOR FY 2023-2024**

<b>S/NO</b>	<b>Programme</b>	<b>Bi-annual Target</b>	<b>Achievement</b>	<b>Remarks</b>
1.	Foster consultation and cooperation between the National and County Governments:	Convening two IBEC Council Meetings	Two IBEC Meetings Held	Target Achieved
2.	International Development Partners Coordination:	Development and Launch of a Development Partner Coordination Framework.	Framework Developed and launched	Target Achieved
		Hold one Development Partners Forum.	Development Partners forum held in November 2023.	Target Achieved
		Resolution of Bottlenecks in the implementation of Donor funded Projects	Resolved bottlenecks involving projects within the Ministry of Transport and Ministry of Health.	Target Achieved
		Coordinate the implementation of Donor Funded Projects under the North and North Eastern Development Initiatives.	Coordinated implementation of the De-risking Inclusion and Value Enhancement of Pastoral economies in the Horn of Africa (DRIVE) & Border	Target Achieved

			Lands Project in the Northern Corridor of Kenya	
3. Spearhead strategic government interventions in priority areas:	<p>Convene Two Forums/Meetings on Agricultural priority areas including tea and coffee and their value chains</p> <p>Convene Consultative Forums/meetings on Alcohol, Drugs and Substance Abuse.</p>	<p>Three Consultative Meetings held to deliberate matters including licensing, standard of liquor production, prosecution of court cases related to alcohol among others.</p> <p>Coordination of the development of a draft county Alcohol and Alcoholic drinks County Model Bill for the Central Region</p>	<p>Six Fora/ Engagements both locally and internationally held.</p> <p>The Stakeholders included farmers, Parliament, KTDA, KPCU. The international engagements included Colombia and Dubai.</p> <p>The Engagements were held in Nyeri, Kenya School of Government and Harambee House Annex.</p>	<p>The Stakeholders included farmers, Parliament, KTDA, KPCU. The international engagements included Colombia and Dubai.</p> <p>The Engagements were held in Nyeri, Kenya School of Government and Harambee House Annex.</p> <p>The interventions were undertaken in</p>
	Coordinate Government	Coordinated government	Coordinated government	The interventions were undertaken in

	response on three priority areas	response in three priority areas (Inua Jamii Safety Net Programme, Fertilizer Subsidy, El-nino and Drought Mitigation.)	collaboration with the relevant state departments.
4.	Liaison with Constitutional Commission and Independent Offices:	Two engagements with CCIOS	The meetings have been held in Karen and Harambee House Annex.
5.	National Honors and Awards:	Coordinated Conferment of Honors and Awards	Report on Honors and Awards submitted to H.E the President
6.	Affirmative Action Interventions:	Rehabilitation of 5000 Boys	Target achieved.
7.	Facilitated the engagements of H.E the Deputy President and Spouse to the Deputy President:	Coordinated all the engagements of H.E the Deputy President and the Spouse of the Deputy President.	Target achieved.
8.	Action on Climate change:	Spearhead the planting of 3000 trees as per H.E the President's directive.	Target achieved.



**ANNEX III: CAPITAL PROJECT DETAILS**

CAPITAL PROJECT DETAILS															
VOTE D 1012 Office of the Deputy President															
Project Code & Project Title	Financing		Timeline		Actual Cumulative Expenditure up to 20th Feb 2024	Outstanding project cost as at 20th Feb 2024	Project Completion % as at 20th Feb 2024	Allocation for 2023/24 Budget	Requirement for 2024/25 Budget	Requirement for 2025/26 Budget	Requirement for 2026/27 Budget	Allocation for 2024/25	Allocation for 2025/26	Allocation for 2026/27	
	Est Cost of Project or Contract Value (a)	GoK	Forfeiture	Start Date											Expected Completion Date
Ksh. Million		Ksh. Million		Ksh. Million		Ksh. Million		Ksh. Million		Ksh. Million		Ksh. Million		Ksh. Million	
Refurbishment of Buildings at Harambee Annex	480.4	480.4	-	Jul-23	52.4	428.0	11%	100.4	100.0	110.0	140.0	100.4	110.0	140.0	-
Refurbishment of Buildings at Karen Residence	865.0	865.0	-	Jul-23	100.5	764.5	12%	250.0	150.0	150.0	160.0	100.0	150.0	156.1	-
Refurbishment of Buildings at former pc's office-Mombasa	700.0	700.0	-	Jul-23	-	700.0	0%	50.0	50.0	60.0	80.0	50.0	60.0	70.0	-
<b>Total</b>	<b>2,045.4</b>	<b>2,045.4</b>	<b>-</b>		<b>152.9</b>	<b>1,892.5</b>	<b>7%</b>	<b>400.4</b>	<b>300.0</b>	<b>320.0</b>	<b>380.0</b>	<b>250.4</b>	<b>320.0</b>	<b>366.1</b>	<b>-</b>

OFFICE OF DEPUTY PRESIDENT  
CABINET AFFAIRS

# Second Quarter Cumulative Financial Performance

STATE DEPARTMENT FOR CABINET AFFAIRS  
RECURRENT VOTE EXPENDITURE BY ECONOMIC CLASSIFICATION  
First Six Months of FY 2023/24 (as of 31st December 2023)

Economic Item & Title	Revised Gross Estimates FY 2023/24 (Supp I) (Kshs.)	Revised Net Estimates FY 2023/24 (Supp I) (Kshs.)	Cumulative Expenditure	Balance (Kshs.)	Remarks/Challenges
Compensation to Employees					The State Department started functioning in the month of September
Wages and Salary Contributions					
Basic Salaries- Permanent Employees	8,701,048	8,701,048	8,151,937	549,111	
Personal Allowances paid as part of Salaries	22,429,000	22,429,000	3,938,263	18,490,737	Being a new State Department, officers still reporting
Use of Goods and Services					
Utilities,Supplies and Services	10,125,000	10,125,000	-	10,125,000	
Communication, Supplies and Services	7,506,800	7,506,800	1,021,449	6,485,351	
Domestic Travel	31,651,392	31,651,392	23,360,853	8,290,539	
Foreign Travel	14,767,043	14,767,043	1,520,187	13,246,856	Circular from head of Public Service regulating Foreign travel
Printing and Advertising	5,098,634	5,098,634	141,390	4,957,244	
Training	11,494,708	11,494,708	4,491,466	7,003,242	
Hospitality Supplies and Services	11,888,622	11,888,622	7,649,960	4,238,662	
Rentals and Rates - Non Residential	-	-	-	-	
Maintenance Expenses - Motor Vehicles	2,279,800	2,279,800	480,504	1,799,296	
Maintenance Expenses - Other Assets	1,876,775	1,876,775	-	1,876,775	
Insurance Costs	-	-	-	-	
Office and General Office Supplies	13,211,792	13,211,792	4,485,180	8,726,612	
Fuel and Lubricants	1,130,000	1,130,000	7,075,000	(5,945,000)	Effect of Supplementary I Budget cut
Specialised Materials andSuplies	3,182,170	3,182,170	-	3,182,170	
Other Operating Expenses					
Membership Fees and Subscriptions	3,000,000	3,000,000	25,600	2,974,400	
Temporary Committees	87,500,000	87,500,000	75,810,640	11,689,360	
Contracted Professional Services	15,750,000	15,750,000	-	15,750,000	
Contracted Guards and Cleaning Services	4,312,500	4,312,500	-	4,312,500	
Parking Charges	1,500,000	1,500,000	-	1,500,000	
Acquisition of Non-Financial Assets					
Purchase of Motor Vehicles and Other Transport Equipment	52,460,038	52,460,038	28,177,595	24,282,443	
Purchase of Office furniture and Equipment	2,378,910	2,378,910	5,237,884	(2,858,974)	Effect of Supplementary I Budget cut
Purchase of Specialised Plant, Equipment and Machinery	5,725,000	5,725,000	-	5,725,000	
TOTAL	317,969,232	317,969,232	171,567,909	146,401,324	

The State Department Absorption Rate was at 54%

Office of the Pine Bluff Mayor  
Pine Bluff, Arkansas  
2105071

# RECURRENT BPS BUDGET CEILING FY 2024/25 AND MEDIUM TERM

Vote 1016: State Department for Cabinet Affairs	Economic Classification	APPROVED ESTIMATES	REQUIREMENT				ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
	Gross	903.03	1,507.60	2,102.78	2,836.58	881.8	914.7	949.	
	AIA	-	-	-	-	-	-	-	
	NET	903.03	1,507.60	2,102.78	2,836.58	881.8	914.7	949.	
	Compensation to Employees	262.26	282.98	356.00	433.80	282.0	290.5	299.	
	Grants and Transfers	-	-	-	-	-	-	-	
	Use of goods	561.62	962.47	1,435.02	2,027.25	410.5	411.4	432.	
	Other Recurrent	65.65	213.15	258.51	321.04	189.3	214.9	217.	
	Utilities	13.50	13.50	17.50	18.50	13.50	15.50	18.5	
	Rent	-	30.00	30.00	30.00	30.0	30.0	30.0	
	Insurance	-	-	-	-	-	-	-	
	Subsidies	-	-	-	-	-	-	-	
	Gratuity	-	-	-	-	-	-	-	
	Contracted guards and cleaners services	-	5.50	5.75	6.00	5.5	5.8	6.0	



# STATE DEPARTMENT; TOP PARLIAMENTS AFFAIRS

## 1. LATEST INFORMATION ON THE FINANCIAL YEAR 2023/24 PROGRAMME PERFORMANCE COMPRISING;

### a. Second Quarter Cumulative Financial Performance

The Printed estimates for the State Department in FY 2023/24 was **Ksh. 669.5 Million** and revised to **Ksh. 393.0 Million** in Supplementary I. The 1<sup>st</sup> half cumulative expenditure is **Ksh. 140 Million** as shown in the table below.

The breakdown of expenditure by economic classification and per programme is as shown in **Annex II**.

### Second Quarter Recurrent Expenditure by Economic Classification for FY 2023/24

Economic Classification	Printed Estimates FY 2023/24 (KSh.)	Approved Estimates FY 2023/24 (KSh.)	1st Half Cumulative Expenditure (KSh.)	% Absorption
Compensation of Employees	206,002,338	128,002,338	43,718,993	34%
Use of goods and services	423,082,520	240,521,240	91,770,597	38%
Acquisition of Non-Financial Assets	40,460,000	24,555,005	4,747,172	20%
<b>Total Expenditure</b>	<b>669,544,858</b>	<b>393,078,583</b>	<b>140,236,762</b>	<b>36%</b>

The low absorption of the budget in the first half is attributed to :

- Delay of posting of Procurement staff
- Closure of the IFMIS system
- Delayed responds by suppliers to request for quotation in the IFMIS system

### b. Actual Output Achieved Relative to the Approved Targets in the FY 2023/24 Programme Based Budget

The State Department key achievements up to 2<sup>nd</sup> Quarter include:

- Finalized Public Policy Handbook for Kenya to guide Ministries, Departments, Agencies and Counties in ensuring the policies developed are comprehensive and responsive to the National Development Agenda. The Handbook is awaiting cabinet approval.
- Developed the Guidelines for the Development of National Government Policy and Legislation. The Guidelines are awaiting cabinet approval.

- ATTORNEY GENERAL'S OFFICE  
LEGISLATION DEPARTMENT  
PARLIAMENTARY LIAISON
- iii. With respect to strengthening Kenya's legal framework
    - a. Developed the Public Participation Bill in collaboration with Attorney General. The Bill is at Stakeholder Engagement Stage,
    - b. Developed the Transition of Executive Authority Bill. The Bill is at AG for formal drafting
    - c. Developed the Nairobi Centre for International Commercial Arbitration Bill, 2024. The Bill is at the stakeholder Engagement stage.
  - iv. Collated and prioritized policy and legislative initiatives through round table forums held with MDAs on Government Legislative agenda (GLA). The resultant GLA Schedule awaits Cabinet consideration.
  - v. Prepared quarterly reports on Government Business in Parliament. The reports provide an update of the progress on coordination of Government Business in Parliament and the Executive.
  - vi. Operationalized the Steering Committee on GLA and Parliamentary Liaison. The Committee approved the Public Policy Handbook and the Guidelines for the Development of National Government Policy and Legislation.
  - vii. Developed a draft Parliamentary Liaison Framework. The Framework will facilitate effective day-to-day liaison between the Executive and Parliament and the dispatch of government business in parliament.
  - viii. Trained 104 parliamentary liaison and technical officers from MDAs on legislative development and parliamentary business.

Detail analysis of achievement for Key Performance Indicators is as shown in **Annex III**.

## Non-Financial Performance Report for the first half of FY 2023/24

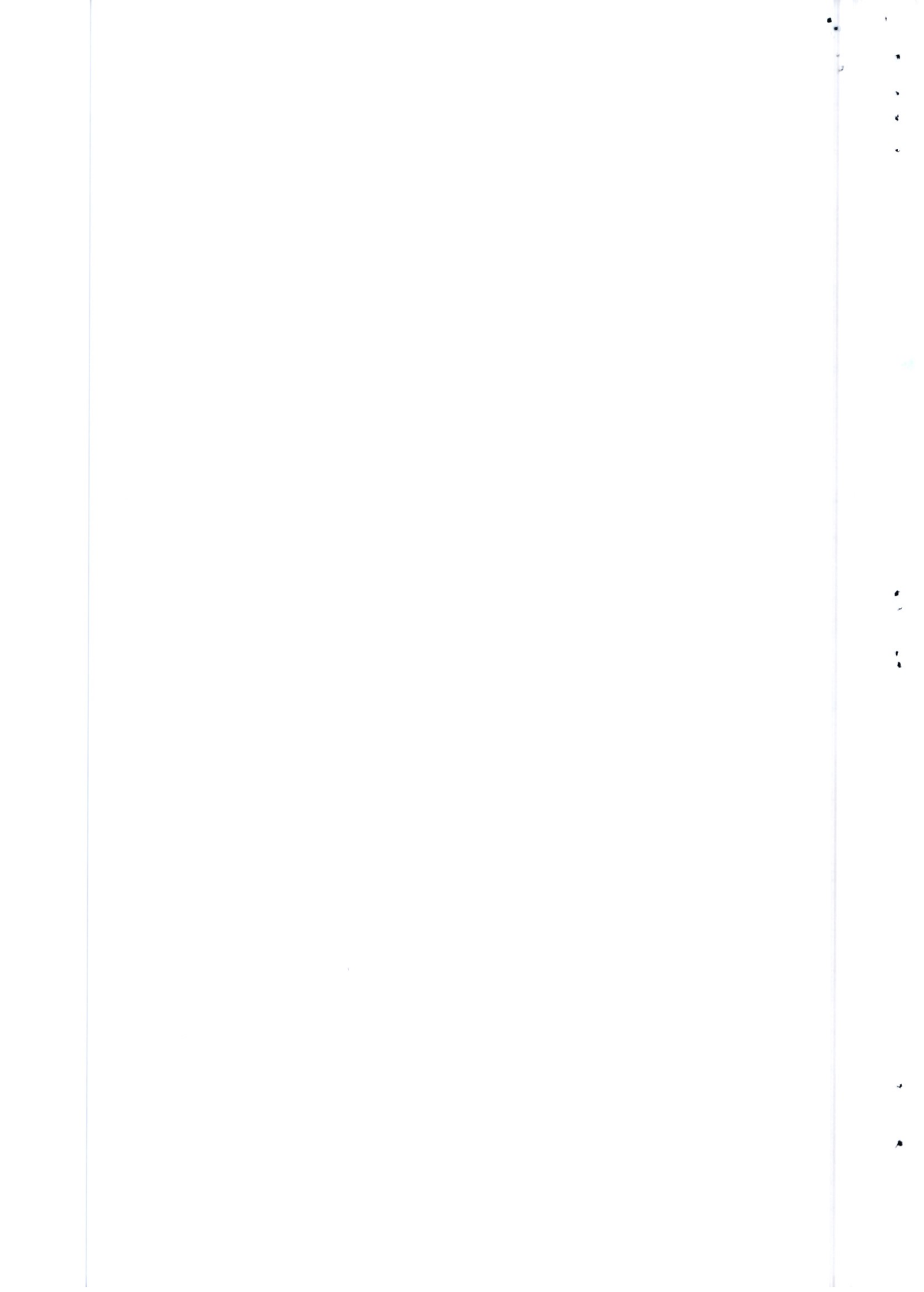
Programme	Key Output	Key Performance Indicator	Annual Target(s)	Actual As of 31st December, 2023	Variance	Remarks
<b>Parliamentary Liaison and Legislative Affairs</b>	Develop a Public Policy Handbook	% of public Policy Handbook developed	100	80	20	Finalized Public Policy Handbook awaiting cabinet approval
	Prepare quarterly advisory reports	No. of advisory reports	4	0	4	To be prepared in subsequent quarters
	Prepare and submit to the President Annual report on implementation of GLA for the FY 2023/24	% of report on implementation of GLA for the FY 2023/24	100	0	100	To be prepared during 4 <sup>th</sup> Quarter
	Develop guidelines on policy and legislation development	% of the guidelines on policy and legislation development developed	100	70	30	Guidelines on Policy and legislation development developed awaiting



Programme	Key Output	Key Performance Indicator	Annual Target(s)	Actual As of 31st December, 2023	Variance	Remarks
<b>Policy Coordination and Strategy</b>	Policies harmonized	% Policy Tracking Information System developed & operationalized	70	9	61	cabinet approval
			15	6	9	Concept and specification for design of the systems developed
			1	1	0	Compilation of MDAs' policies ongoing
			No. of policy guidelines developed			Guidelines has been developed awaiting approval
Policy Advisories prepared	No. of Policy research conducted	4	0	4	To be undertaken in the subsequent quarters	
		No. of Advisory Reports	4	0	4	To be undertaken in the subsequent quarters

## ANNEX III

Programme	Key Output	Key Performance Indicator	Annual Target(s)	Actual As of 31st December,2023	Variance	Remarks
<b>General Administration Planning and Support Services</b>	Performance Contracts Signed	No. of Performance Contracts Signed	1	1	0	Performance Contract Signed
	PC Quarterly Reports	No of PC Quarterly reports Prepared	4	2	2	PC Quarterly Report prepared
	Strategic Plan	No. of Strategic Plan Prepared	1	1		Draft strategic plan in place
	Monitoring framework developed	% of monitoring frameworks	100	5	95	At initiation



**3.2. Non-Financial Performance July 2023 - December 2023**

During the 1<sup>st</sup> half of the FY 2023/2024 (July 2023 - December 2023), the Authority received and processed **2,152** complaints. The complaints ranged from death from police action, enforced disappearance, sexual offences, abuse of office, physical assault, and unlawful arrest among others. Cumulatively since inception the Authority has received and processed **28,550** complaints.

The Authority also completed **298** investigations during the period under review and forwarded **78** files to the ODPP for further action. Since inception the Authority has completed **5,058** investigations.

During the same period, **195** inspections were conducted in NPS facilities which included **94** new inspections, **100** follow-up inspections and **1** thematic inspection. Cumulatively **4,081** inspections have been conducted since inception and recommendations given to the NPS and other state actors for improvement of the Service. The Authority further monitored **39** policing operations affecting members of the public which included (**28** on public order management, **1** on security operations, **2** on traffic management and **8** on beats and patrols. Cumulatively **623** police operations have been monitored since inception. Consequently, the Authority made recommendations to the Service and other relevant actors for action as per Section 6 (k) of its constitutive Act.

Table 2 below shows a summary of the achievements between July 2023 and December 2023 of the FY 2023-2024.

**Table 2: FY 2023/24 Key outputs and performance indicators as at 31<sup>st</sup> December 2023**

KEY OUTPUTS	KEY PERFORMANCE INDICATORS	Annual Targets	JULY 2023 – December 2023			REMARKS
			Targets	Achievement	Variance	
Complaints received and processed within time	Proportion of complaints received and cleared within time	3000	100% (1500)	100% (2152)	0%	2152 complaints were received and processed
Investigations conducted and finalized	Number of targeted investigations finalized	1080	540	298	-242	242 targeted investigations were not finalized due to inadequacy of budget and increment of DSA rates by SRC.
	Percentage of completed investigation files submitted to ODPP in time	100%	100%	100%	0%	Submitted 78 files to ODPP for action
Police premises inspected	Number of police premises inspected	960	371	195	-176	176 targeted Inspections were not conducted in police premises and facilities due to inadequacy of budget and increment of DSA rates by SRC

Police operations monitored	Number of police operations monitored	80	30	39	9	Additional 8 policing operations were monitored due to the need of public order management during the country wide demonstrations.
Dialogues Sessions with Police Commanders	Number of Dialogues Sessions held with Police Commanders	9	4	0	-4	The dialogue sessions with the NPS were not done due to inadequacy of budget. They will be conducted in quarter 4.

### 3.3 DETAILED ACHIEVEMENTS FROM INCEPTION TO DECEMBER 2023

#### 3.2.1 Complaints Management

Since inception up to 31<sup>st</sup> December 2023, the Authority has received and processed **28,550** complaints.

The complaints were received from members of the public, police officers, state and non-state organs through walk-ins, letters, and telephone calls, social media, email, website and outreach among other modes.

The Authority also registered own motion complaints (particularly high public interest) from the mainstream and social media platforms and made follow up with the complainants.

Figure 1 below shows the distribution of complaints received by the Authority since inception up to 31<sup>st</sup> December 2023.

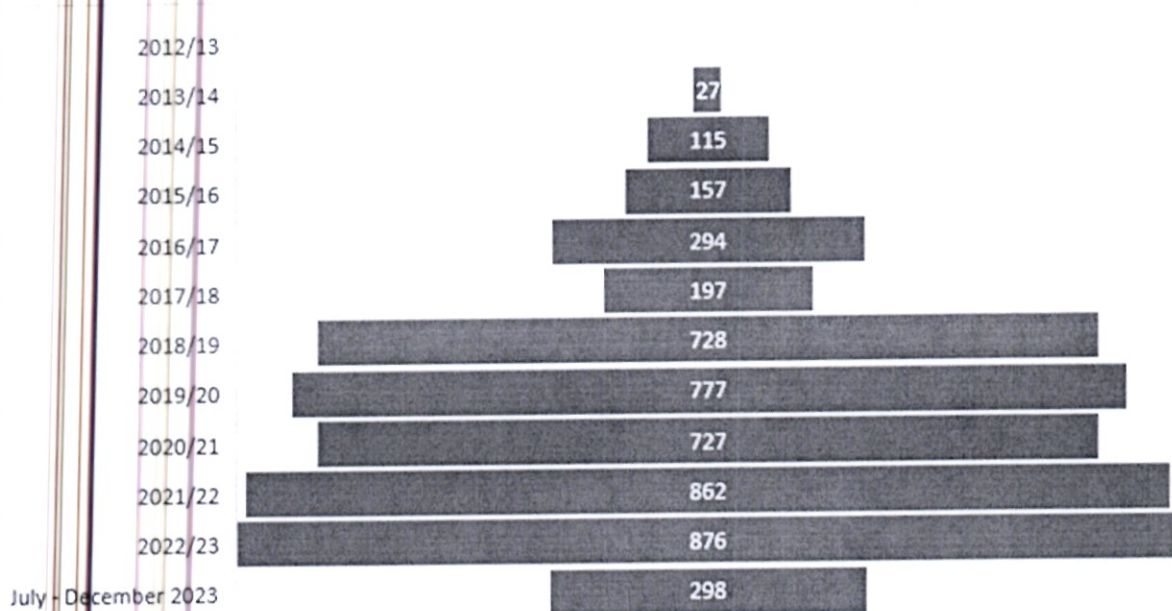


**Figure 1: Number of Complaints received since inception up to 31<sup>st</sup> December 2023**

### 3.2.2 Investigations Conducted

Since inception up to 31<sup>st</sup> December 2023, the Authority completed **5,058** investigation into cases and forwarded **836** case files to the ODPP for further action.

Figure 2 below shows the distribution of investigations conducted by the Authority from inception to 31<sup>st</sup> December 2023.

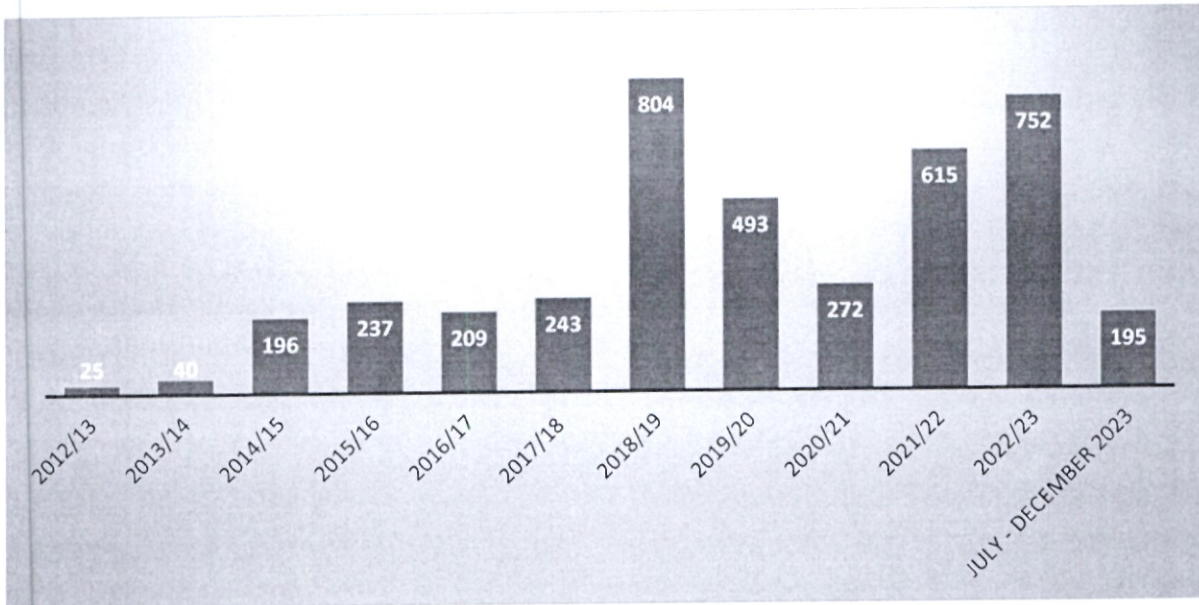


**Figure 2: Investigations Conducted Since Inception up to 31<sup>st</sup> December 2023**

### 3.2.3 Inspection of Police Premises

The Authority has cumulatively inspected **4,081** police premises from inception up to 31<sup>st</sup> December 2023 out of which **2,042** were new inspections, **1,471** were follow-up inspections and **568** were thematic inspections. Thematic inspections focused on selected themes such as gender issues, children protection units, records and registers, among others.

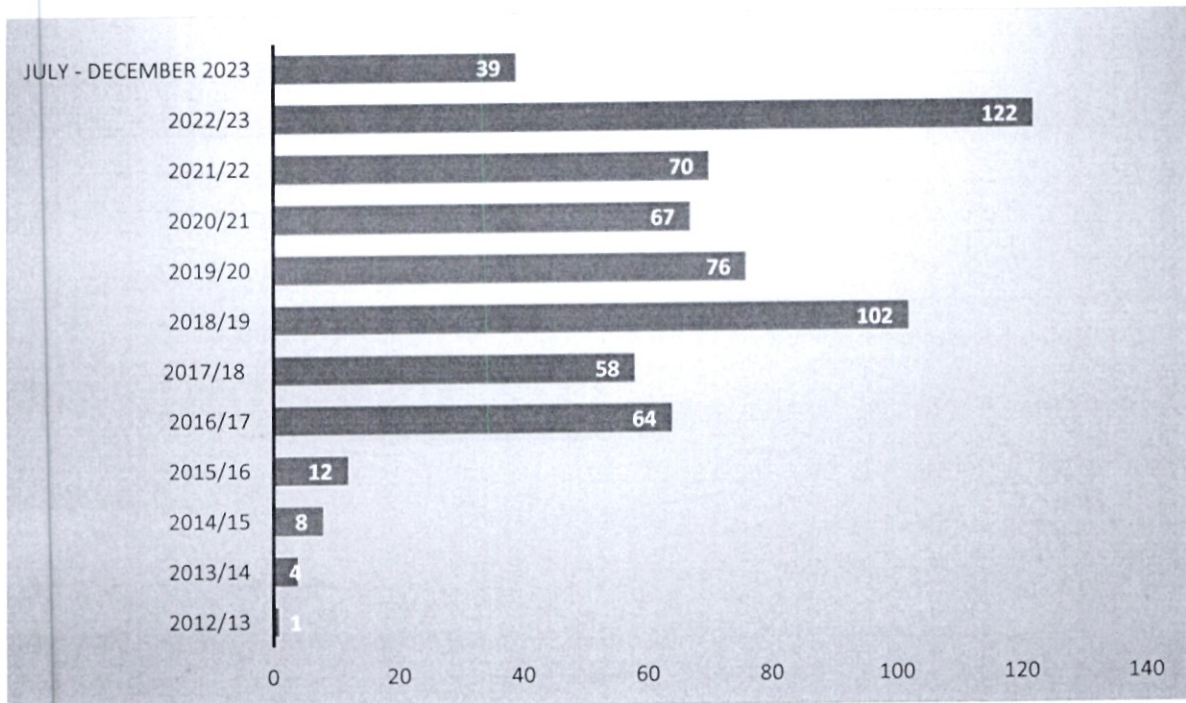
Figure 3 below shows the distribution of inspections conducted by the Authority from inception up to 31<sup>st</sup> December 2023.



**Figure 3: Inspections Conducted since Inception up to 31<sup>st</sup> December 2023**

### 3.2.4 Police Operations Monitored

Since inception up to 31<sup>st</sup> December 2023, the Authority has conducted **623** policing operations. These include **59** operations on provision of security during by-elections, **93** Security operations, **253** public order management operations, **68** CIC referrals and own motions, **48** Beats and Patrols operations, **75** on traffic management, **7** on police recruitment and **20** on critical infrastructure police unit.



**Figure 4: Police Operations Monitored Since Inception up to 31<sup>st</sup> December 2023**

The summary of the Authority's performance in key mandate areas for the last ten years, and 6 months to December 2023 is as shown below.

**Table 3: Operational Statistics from Inception to 31<sup>st</sup> December 2023**

<b>Mandate Area</b>	<b>Total</b>
<b>Complaints Management</b>	
Complaints received	<b>28550</b>
Complaints cases referred to IAU	<b>903</b>
complaints recommended for investigations within IPOA	<b>9451</b>
Complaint recommended for Inspections and Monitoring	<b>2119</b>
Complaints referred to NPS	<b>2242</b>
Complaints referred to NPSC	<b>599</b>
Complaints referred to KNCHR	<b>41</b>
Complaints referred to DCI	<b>673</b>
Complaints referred to other agencies (EACC, CAJ, NLC, NTSA, RBA) among others	<b>935</b>
Preliminary inquiry conducted (Ongoing visits to respective stations, interviewing clients and fact finding) to determine the nature, solve mild complaints, and refer the rest for action depending on the subject matter	<b>7097</b>
Complaints closed (Due to withdrawal of complainants, matter before court, Not Actionable, insufficient information, resolved)	<b>4490</b>
<b>Investigations</b>	
Total No of Cases received for investigation	<b>9451</b>
Investigations Completed	<b>5058</b>
Cases currently under investigations	<b>2802</b>
Cases under Initial Investigations Assessment	<b>1591</b>
<b>Closed after Preliminary investigations</b>	<b>1896</b>
Closed after legal review	<b>52</b>
Cases under further investigations (cover points) as at December 2023	<b>20</b>
Ongoing Legal review	<b>610</b>
Cases referred to ODPP	<b>836</b>
Cases referred to EACC	<b>2</b>
Cases referred to NPSC	<b>5</b>
Cases before Courts	<b>210</b>
Convictions made	<b>21</b>
<b>Police Operations Monitored</b>	
Public Order Management	<b>253</b>
Government initiated	<b>93</b>
Traffic Management	<b>75</b>
Police Recruitment	<b>7</b>
Cases Intake Committee (CIC)referrals / Own motion	<b>68</b>
Beats & Patrol	<b>48</b>
Elections	<b>59</b>
CIPU Thematic	<b>20</b>
<b>Subtotal</b>	<b>623</b>
<b>Inspections In Police Premises</b>	
New Inspections	<b>2042</b>



Follow-up inspections	<b>1471</b>
Thematic	<b>568</b>
<b>Subtotal</b>	<b>4081</b>

### 3.2.5 Selected Public Interest Cases

The following are some selected high public interest cases concluded and ongoing investigation matters:

1. Following IPOA investigations, a former police officer was **jailed for 40 years in jail for raping a 15-year-old girl at Gatundu police cells** on January 13, 2018 contrary to section 8(1) as read with section 8(3) of the Sexual Offences Act, 2006.
2. The Court of Appeal upheld the High Court judgement which **jailed Titus Musila Katitu to 15 years for killing a man in Githurai**. Mr. Katitu had appealed his sentence.
3. The Garissa High Court **jailed a police officer for 20 years for the attempted murder of a Form 4 student** on March 4, 2020 in Garissa.
4. The Mombasa High Court **jailed two police officers for 7 years each for the killing of a 14-year-old girl** on 22nd August, 2014. The girl killed in a botched police operation to arrest her relative in Kwale County.
5. Death of Mr. Martin Manyara due to assault and fatal injury by the then OCS Ruaraka Nahashon Mutua. **The officer was charged and sentenced to death.**
6. Death of AP Officer Joseph Obongo, then attached to Bomachoge MP Joel Onyancha and the officer's two relatives due to police shooting. **The two officers were sentenced to death.**
7. Death of Mr. Emmanuel Mutuku on September 20, 2018 at Yatta, Machakos County. **Case file forwarded to ODPP with recommendations for a murder charge.**
8. Death of Mr. Carilton David Maina on December 22, 2018 in Kibra, Nairobi. ODPP upheld murder charge recommendation against an officer. **Matter in Court.**
9. Assault and grievous harm to Trans Nzoia County Assembly Speaker, Hon. Joshua Werunga on December 16, 2018 at Kolongolo Patrol Base, Trans Nzoia County. **Matter in Court.**
10. Death of Baby Duncan Githinji on September 8, 2019 at Soweto, Kahawa West in Nairobi. Investigation complete and **file forwarded to ODPP for direction.**
11. **The DPP assented to murder charges against fifteen (15) police officers after they were indicted by IPOA in separate incidents.**
  - i. Death of a female illicit brew merchant at Gathirima village in Laikipia at her home by 6 Majiwa Camp GSU officers on August 3, 2015. **Matter in court.**
  - ii. The fatal shooting of a man and woman by police officers responding to a planned robbery incident at Mlolongo on May 27, 2016. **Two police officers have been charged with the murder and unlawful use of firearms.**
  - iii. Death of a man in North Horr, Marsabit county after an altercation with police officers at the local police station on October 28, 2017. **One officer to be charged for murder while another will be charged with negligence.**

12. Fatal shooting to death of 13-year-old Yassin Hussein Moyo during the COVID-19 curfew enforcement<sup>1</sup>. **An officer charged with murder. Matter in court.**
13. Grievous assault of Bernard Orenge, his family and neighbours in Nambale Town of Busia County during the COVID-19 curfew enforcement<sup>2</sup>. **ODPP concurred to charge the Operation Commander, 15 police officers and 6 county officers for assault, malicious damage to property and attempting to injure with an explosive substance. Matter under second review by ODPP**
14. Fatal shooting to death of Ezekiel Odera a 20-year-old boda-boda rider at Road Block area in Malaba township in Busia County for not wearing a mask during the COVID-19 curfew enforcement<sup>3</sup>.
15. Grievous assault and injury of Abdinasir Hussein in Isiolo County on 31st May 2020 during the COVID-19 curfew enforcement<sup>4</sup>. **Matter in Court.**
16. Fatal shooting of a secondary school teacher while police were responding to a robbery incident at Usigu market in Siaya County. **Matter in Court.**
17. **Four police officers to be charged** for causing grievous harm to a man they allegedly assaulted and broke his leg during an arrest near Gateway Hotel, Garissa. **Matter in Court.**
18. Fatal shooting of Kasichana Ngala and injuring of Joseph Kombe by police dispersing demonstrators in Malindi town in 2015. ODPP concurred with IPOA's recommendations to charge a police officer with murder and grievous injury. **Matter in Court.**

#### 4.0. FINANCIAL PERFORMANCE

##### 4.1 Expenditure Trend from FY2020/21-FY2022/23

During the period under review, the approved budget was Ksh.788 million, Ksh.929million, and Kshs 927 million, against an actual expenditure of Kshs. 774 million, Kshs. 880 million and Kshs. 906 million for financial years 2020/ 21, 2021/ 22 and 2022/ 23 respectively.

**Table 4. Analysis of Approved Budget vs Actual Expenditure from FY 2020/21 – 2022/23**

Economic Classification	Approved Budget 'Million'			Actual Expenditure 'Million'		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Compensation to Employees	489	525	536	488	500	519
Other Recurrent	299	404	391	286	380	387
<b>Total</b>	<b>788</b>	<b>929</b>	<b>927</b>	<b>774</b>	<b>880</b>	<b>906</b>

<sup>1</sup>COVID-19 curfew enforcement investigation.

<sup>2</sup>COVID-19 curfew enforcement investigation.

<sup>3</sup>COVID-19 curfew enforcement investigation.

<sup>4</sup>COVID-19 curfew enforcement investigation.

Absorption rate				98%	95%	98%
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#### 4.2 Pending Bills

The Authority did not have any pending bills carry overs from the FY2022/23.

#### 4.3 Resource Allocations

The Authority's Recurrent Expenditure allocations have been growing during the last four years as shown in the Table 5 below.

**Table 5: Previous and Current Year's Allocations**

Category	2020/21	2021/22	2022/23	2023/24 Printed	2023/24 Revised*	2024/25BPS
	Kshs. M	Kshs. M	Kshs. M	Kshs. M	Kshs. M	Kshs. M
Recurrent	788.77	929.35	926.74	1,052.70	1,019.27	1,090.94
Development	-	-	-	-	-	-
<b>Total</b>	<b>788.77</b>	<b>929.35</b>	<b>926.74</b>	<b>1,052.70</b>	<b>1,019.27</b>	<b>1,090.94</b>
Increase/(Decrease)	(31.16)	140.58	(2.61)	125.96	(33.43)	71.67
<b>% Growth</b>	<b>-3.8%</b>	<b>18%</b>	<b>-0.28%</b>	<b>14%</b>	<b>-3%</b>	<b>7%</b>

\*In the FY 2023/24 Supplementary Budget No. 1 the Authority's budget has been revised downward by **Kshs. 33.43 M** from **Kshs. 1,052.70M** to **Kshs. 1,019.27M**, a decrease of 3% of the original budget estimates.

**4.0 Latest Information on FY 2023/24 Programmes Performance Comprising;**

**a) Second Quarter cumulative financial Performance**

The State Department had a total budget of **Kshs. 478 million**. During the **FY 2023/24** supplementary estimate we were subjected to a budget cut of **kshs 123million** on critical items which reduced the initial budget to Kshs, 355million. As at 31<sup>st</sup> December 2023 the actual expenditure for state department was **kshs. 180.3 million** translating to an absorption of **51%**. The details of the expenditure is shown in the table below.

Table 1: Highlight of Financial Performance as at 31<sup>st</sup> December 2023

<b>Economic Classification</b>	<b>Printed Estimates FY 2023/24</b>	<b>Approved Estimates FY 2023/24</b>	<b>Actual Expenditure As at 31<sup>st</sup> December 2023</b>	<b>Absorption (%)</b>
<b>Gross</b>	<b>478,625,141</b>	<b>355,166,537</b>	<b>180,370,915.90</b>	<b>51</b>
AIA	0	0	0	
<b>Net</b>	<b>478,625,141</b>	<b>355,200,000</b>	<b>180,370,915.90</b>	<b>51</b>
Compensation to employees	183,027,662	172,227,662	56,116,062.90	33
Use of Goods and Services	254,837,375	151,958,429	103,243,814.00	68
Other Expenses	40,760,104	30,980,446	20,194,039.00	68
<b>Total</b>	<b>478,625,141</b>	<b>355,166,537</b>	<b>180,370,916</b>	<b>51</b>

**b) Actual output achieved relative to approved target in the FY 2023/24 Programme Based Budget.**

The overall performance for the first half year was above average despite financial challenges among other impeding factors.

STATE DEPARTMENT FOR PERFORMANCE AND DELIVERY MANAGEMENT

Details on the Outputs, Key Performance Indicators, set target, achievements and reasons for underperformance (where applicable) for the half year of the FY 2023/24 are as shown in **annex 2**

### **c. Status of Capital Projects including the status of the BETA Projects**

In FY 2023/24, The State Department for Performance and Delivery Management is not implementing any capital Project. However, the State Department is responsible for monitoring and fast tracking the implementation of all the BETA projects and Programmes.

**Hon. Chairman and committee members I wish to highlight the key issues that were not part of the invitation letter:**

### **5.0 Major Challenges affecting implementation of State Department programmes**

Hon. Chair the State Department is facing myriad of challenges among them ;

- Inadequate Funding by the National Treasury.
- Inadequate human resource- Currently the state department has an authorized establishment of 238 staff against an in-post of 168 with a shortfall of 70 staff.
- Office space- Currently operating from mixed offices thus attendant resource management issues, Scattered and uncoordinated teams, loss of time, reduced productivity and weak synergy.

ANNEX 2-PERFORMANCE NON FINANCIALS

ANNEX 2-PERFORMANCE NON FINANCIALS								
Name of the MDA: STATE DEPARTMENT FOR PERFORMANCE AND DELIVERY MANAGEMENT								
Programme and Sub-Programme Performance Report - non-financial As of 31st December 2023								
Public Service Performance Management	SUB-PROGRAMME	Delivery Unit	Key Output	Key Performance Indicator	Annual Target	Actual As of 31st December 2023	Variance	Remarks
	Performance Management	PSPMU	MDAs Placed on Performance Contracts	No. of eligible MDAs placed on performance contract	100	100	0	During the period under review, PSPMU placed all eligible MDAs on Performance Contract. Out of the 454 eligible MDAs, 452 have had their Performance Contracts vetted by 31st December, 2023. This includes 26 Ministries and Departments, 268 State Corporations and 158 Tertiary Institutions. The remaining two (2) institutions use Calendar year and are not due for vetting until 15th January, 2024.
			Annual Performance Evaluation for MDAs Undertaken	% of MDAs evaluated	100	100	0	PSPMU undertook Annual performance evaluation for FY 2022/23 for 191 MDAs as follows: i. A total of 19 Ministries, State House and the Office of the Attorney General & Department of Justice; and ii. A total of 170 State Corporations in Nairobi Region PSPMU undertook the Annual Performance Evaluation for the FY 2022/23 for 418 MDAs as follows: i. A total of 19 Ministries, State House and the Office of the Attorney General & Department of Justice; ii. A total of 246 State Corporations; and iii. A total of 151 Tertiary Institutions. In addition, PSPMU compiled the FY 2022/23 Annual Performance Evaluation Report and it is awaiting the official release by H.E. The President
			Performance Contracting Guidelines Reviewed	Guidelines reviewed	100	0	100	PSPMU will review Performance Contracting Guidelines in the 4th quarter to guide MDAs prepare their FY 2024/2025 performance contracts. PSPMU will coordinate the review of the Performance Contracting Guidelines by the stakeholders during the 4th quarter to guide MDAs in the preparation of their FY 2024/2025 Performance Contracts

		Public Service Performance Management Bill Developed	% of completion of the Bill	100	60	40	The Unit developed a draft Public Service Performance Management Bill during the period under review and submitted the same to the Government Legislative Agenda team for input
Service Delivery Management	<b>GDS</b>	Implementation of priority projects and programmes tracked and reported	% of priority projects and programmes tracked and reported	100	71	29	GDS has operationalized its 8 Regional and 47 County Implementation Coordination and Management Committees (RICMC/CICMC) GDS has conducted ground verification of 113 projects out of the semi-annual target of 230 projects across the 8 Regions within 27 Counties GDS has provided 20 interventions on projects and programmes facing issues and bottlenecks including: unlocking the allocation of funds to Ronald Ngala Utalii College; unlocking bail out funds to Nzoia Sugar, Sony Sugar Company Limited; and unlocking the 3-phase power connection, metering and transformer installation to the Affordable Housing Project in Nakuru County i.e. in Bahati and Bondenyi AHP projects. GDS has updated 70% (1780 out of 2532) active projects of National Government Projects and Programmes in the Government Performance Reporting System (GPRS) .
		National Development Implementation Committee (NDIC) and its five (5) Sub-Committees Operationalized	level of Operationalization(%)	100	70	30	The Q2 NDIC Meeting was postponed due to the National Executive Pitstop for the Cabinet and Senior Ranks of the Executive held between 16th and 17th November, 2023 GDS Provided secretariat support to 17 (seventeen) NDIC Sub-Committee Meetings out of 10 (ten) semi-annual target– i.e. <ul style="list-style-type: none"> <li>●2 (two) Finance and Production Economy;</li> <li>●4 (four) Infrastructure;</li> <li>●3 (three) Land and Natural Resources;</li> <li>●4 (four) Social Sectors;</li> <li>●4 (four) Governance and Public Administration.</li> </ul>

Coordination and Supervision of Government	Coordination and Supervision of Government	Coordination and Supervision of Government	Develop a dashboard to generate information on performance of government through: System Requirement Specification (SRS) and System Design Documents (SDD)	% of completion	30	7.5	10	22.5	The Coordination and Supervision of Government directorate has spearheaded the development of the Concept Note for the performance Dashboard. The system requirement has already been agreed upon
General Administration, Planning and Support Services	CPPMD	CPPMD	Annual Work Plan Prepared	Annual work plan	1	1	1	0	Annual work plan developed and signed
			Vered Performance Contract Signed	Signed departmental PC	1	1	1	0	Performance contract for the department signed
			Sector reports prepared	Report	1	1	1	0	PAIR sector reports prepared
			Quarterly Performance Report Prepared	Report	1	1	1	0	Quarterly performance report prepared and submitted
	HRM&D	HRM&D	Youth engaged on attachments and internships	No. of interns and attaches engaged	10	10	10	0	3 attaches engaged and 7 interns deployed by the Public Service Commission. 4 more to report in April, 2023
			Skills Gap Analysis Conducted	Report on Skills Gap Analysis	20	10	10	10	Skills Audit tool developed and circulated awaiting Analysis of data



Training Needs Assessment undertaken	Assessment Report	10	8	2	Training needs Assessment tool developed and circulated. Awaiting Data analysis and report writing.		
Identified skills gap and training needs addressed	No. of addressed skills gap	30	10	20	Group training undertaken sensitizations undertaken Target to be achieved in the subsequent quarters subject to availability of funds		
Staff Performance Appraisal Conducted	No. of staff appraised	40	10	30	Staff individual targets set pending Mid-year performance review.		
Finance Services	Finance	Absorption of Allocated Funds (GoK)	% absorption of allocated funds	100	72.56	27.44	During the period a total payment commitment of ksh184,016,748 was incurred representing an absorption of 72.56% against an allocation of K.shs 253,615,926
	Budget performance expenditure reports prepared	No. of reports prepared	4	4	0	The budget expenditure reports required during this period were prepared and submitted as per the prescribed template, the reports included the COB reports, PPR, PBB & Sub-Sector report	
Headquarters Administration	Headquarters Administration	Implementation of Citizens' service delivery charter	% of citizen services implemented	100	10	90	Delayed due to reorganization of government vide Executive Order No. 2 of 2023. Awaiting harmonization with GDS in Q3
	Road Safety mainstreamed	No. of reports submitted	1	1	0	Draft policy developed awaiting NTSA approval before validation.	
	All Public Complaints resolved	% of public complaints resolved	100	40	60	Draft policy developed awaiting NTSA approval before validation. The State Department participated in the commemoration of World Day of Remembrance for Road Traffic Crash victims on 19th November 2023 in Nakuru County.	

	Information Communication & Technology	ICT	Asset & Liability Register developed	Asset & liability register in place	100	75	25
	Identify and prioritize citizen-facing and back-office services to be digitalized;	No. of citizen-facing and back-office services identified	5	5	0	25	Committee trained by National Treasury and Asset registers prepared. IFMIS challenge during uploading. To follow up in Q3. Disposal committee appointed and identification of assets for disposal ongoing
	Re-engineer business processes for at least 25% of the prioritized services;	No. of prioritised services re-engineered	25	20	5	Two of the prioritized back-end processes are scheduled for re-engineering: 1. Develop Performance Dashboards for various GPCIS Management Reports – process at the concept stage 2. "PASHA: A Public Feedback Tool on Government Services" prioritized as back-end process scheduled for re-engineering	
	Digitalize at least 25% of the identified services	No. of identified services digitized	40	15	25	Digitalization Committee constituted and three of the prioritized back-end processes are in the process of digitalization: a) Government Performance Contracting Information System (GPCIS) b) Stores Inventory Information system rolled out c) Electronic Document Management System implementation ongoing (at training stage)	
	On-board at least 25% of citizen-facing services to the e-citizen platform	No. of citizen-facing services on-boarded	10	10	0	SIDPDM have no direct citizen-facing services other than sharing the evaluation and project reports in the public websites The websites are in the process of development	

Institute measures for cyber security and data protection	No. of measures for cyber security and data protection instituted	10	10	5	0
Institute measures for cyber security and data protection e.g. use of biometric security features, anti-virus updates, data back-up, Secure Socket Layer (SSL) Certificates, privacy and data protection:	Identify and implement Business Continuity Strategies e.g. Disaster Recovery Plan, Backups and Storage Strategy	10	5	5	Continuous measures for cyber security and data protection instituted: i. Licensed Antivirus software updated ii. Updated Microsoft Office and Windows 11 operating system with latest updates
					5 "Disaster Recovery Plan (DRP) in Draft stage"

Date: \_\_\_\_\_