

*Approved  
SNA  
4/12/24*



REPUBLIC OF KENYA



PARLIAMENT  
OF KENYA  
LIBRARY

THE NATIONAL ASSEMBLY

THIRTEENTH PARLIAMENT – THIRD SESSION – 2024


COMMITTEE ON ADMINISTRATION AND INTERNAL SECURITY

REPORT ON BUDGET IMPLEMENTATION FOR 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

Published by: -  
The Directorate of Departmental Committees  
Clerk's Chambers  
Parliament Buildings  
NAIROBI

December 2024

 THE NATIONAL ASSEMBLY PAPERS LAID	
DATE: 04 DEC 2024	
DAY: WEDNESDAY	
TABLED BY:	Hon. JONGOYO
CLERK OF THE TABLE:	DAVID KIMARO

NATIONAL ASSEMBLY  
RECEIVED  
04 DEC 2024  
SPEAKER'S OFFICE  
P. O. BOX 41842, NAIROBI.

**TABLE OF CONTENTS**

**PART I..... 3**

**1.0 PREFACE..... 3**

1.1 INTRODUCTION ..... 3

1.2 MANDATE OF THE COMMITTEE ..... 3

1.4 COMMITTEE MEMBERSHIP ..... 5

1.5 COMMITTEE SECRETARIAT ..... 5

1.6 BUDGET OVERSIGHT BY THE DEPARTMENTAL COMMITTEE..... 6

1.7 ACKNOWLEDGEMENT ..... 7

**PART II ..... 8**

**2.0 OVERVIEW OF THE PRINTED BUDGET ESTIMATES FOR FY 2024 WITH RESPECT TO THE VOTES..... 8**

**PART III..... 9**

**3.0 SUBMISSIONS BY MINISTRY, DEPARTMENTS AND AGENCIES..... 10**

3.1 EXECUTIVE OFFICE OF THE PRESIDENT (EOP) ..... 10

3.2 OFFICE OF THE DEPUTY PRESIDENT ..... 11

3.5 STATE DEPARTMENT FOR PERFORMANCE AND DELIVERY MANAGEMENT..... 14

3.6 STATE DEPARTMENT FOR CABINET AFFAIRS..... 15

3.8 STATE DEPARTMENT FOR IMMIGRATION AND CITIZEN SERVICES..... 16

3.10 STATE DEPARTMENT FOR INTERNAL SECURITY AND NATIONAL ADMINISTRATION..... 18

3.11 NATIONAL POLICE SERVICE COMMISSION (NPSC) ..... 20

3.12 INDEPENDENT POLICING OVERSIGHT AUTHORITY ..... 20

**PART IV ..... 21**

**4.0 EMERGING CONCERNS/COMMITTEE OBSERVATIONS..... 21**

**PART V..... 23**

**5.0 COMMITTEE RECOMMENDATIONS..... 23**



## **ACRONYMS & ABBREVIATIONS**

**ADA- Alcohol and Drug Abuse**

**AIA - Appropriations in Aid.**

**BETA - Bottom-up Economic Transformation Agenda**

**CCIO – Constitutional Commissions and Independent Offices**

**EPOMPMIS - Electronic Power of Mercy Petitions Management Information System**

**ETA - Electronic Travel Authorization**

**FY - Financial Year**

**GP- Government Printer**

**GPRS - General Packet Radio Service**

**IBEC - Intergovernmental Budget and Economic Council**

**IGRTC - Intergovernmental Relations Technical Committee**

**IPOA - Independent Policing Oversight Authority.**

**IPRS - Integrated Population & Registration Services**

**KPIs - Key Performance Indicators**

**KVSR - Kenya Vital Statistics Report**

**MDAs - Ministries, Departments and Agencies.**

**NCE - Nairobi Coffee Exchange**

**NGA – National Government Administration**

**NGOs - Non Government Organizations**

**NPS- National Police Service.**

**NPSC- National Police Service Commission.**

**ODP- Office of the Deputy President.**

**ODPP- Office of the Director of Public Prosecutions**

**OSDP- Office of the Spouse to the Deputy President.**

**SUD's- Substance Use Disorders**

**SAGAs - Semi-Autonomous Government Institutions**

**TADAT-Tax Assessment Diagnostic Administration tool**

UN- United Nations.



## PART I

### 1.0 PREFACE

#### 1.1 Introduction

1. This is the report of the Departmental Committee on Administration and Internal Security on the review of Budget Implementation for 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 as a result of deliberations between the Committee and the aforementioned Offices.
2. The report contains the Observations, and the Recommendations of the Committee as regards to the Budget Implementation pursuant to Article 226 of the Constitution.

#### 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 II

**Mr. Edison Odhiambo**  
Fiscal Analyst I

**Ms. Judy Kanyoko**  
Legal Counsel II

**Mr. Rodgers Kilungya**  
Audio Officer

**Mr. Gideon Kipkogei**  
Clerk Assistant II

**Ms. Delvin Onyancha**  
Research Officer II

**Mr. Benson Kimanzi**  
Sergeant at Arms

**Ivy Maritim**  
Media Relations Officer



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

9. Article 95 of the Constitution mandates the National Assembly to appropriate funds for expenditure by 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 Standing Orders 216(5)(ba) and 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 of the Committee 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 honor to present to the House the Report of the Committee on its assessment of the Budget Implementation for FY 2023/2024 with respect to the MDAs under our purview. They included 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 FOR FY 2024 WITH RESPECT TO THE VOTES

13. The Budget process for FY 2023/2024 was characterized by in year revision of budget as summarized in table 1. The first revision of budget occurred nearly three months into the implementation of the budget while the second supplementary appropriation was enacted barely two weeks to the end of the financial year.

Table 1:summary of Changes in Budgetary Allocation

Vote	MDA	Printed Estimates	Change in Sup. I	Change in Sup. II	Final Estimates	Exchequer issues	% representation of Exchequer issues.
1011	Executive Office of the President	4,333.60	-299.6	1,187.20	5,221.20	4600	88%
1012	Office of the Deputy President	3,538.30	759.4	463.4	4,761.50	4,730	99%
1013	Office of the Prime Cabinet Secretary	1,195.60	-	221.3	1,416.90	1,270	90%
1014	State Department for Parliamentary Affairs	669.5	-276.5	-5	388.1	360	93%
1015	State Department for Performance& Delivery	478.6	-123.5	-17	340	340	100%
1016	State Department for Cabinet Affairs	903	-286	-95	522.1	360	69%
1017	State House	7,301.10	2,537.40	1,500	11,338.60	11,320	100%
1024	State Department for Immigration & Citizen Services	11,980.80	652.5	1,572.40	14,205.60	11,440	81%
1025	National Police Service	106,498.30	1,479.80	5,315.10	113,293.20	109,870	97%
1026	State Department for Internal Security and National Administration	28,240.20	8,762.50	4,225.90	41,229	41,100	100%
2101	National Police Service Commission	1,194	-41.6	30.8	1,182.80	1,170	99%
2151	Independent Policing Oversight Authority	1,052.70	-33.4	35.2	1,054.50	1,040	99%

14. The in –year revision of budget hardly three months into the budget implementation shows that the budget as enacted in the annual Appropriation Act may not be credible and late enactment of supplementary appropriation two weeks to the end of the financial year, in some cases may imply, the expenditure may not be realized.

### Expenditures under Article 223 of the Constitution

15. Article 223 of the Constitution provides for the National Government to incur expenditure not appropriated for in the annual Appropriation Act on account of insufficiency of amounts initially provided when a need has arisen for expenditure to which no amounts have been allocated, or for withdrawals from the Contingencies Fund. In that regard, approvals for such expenditures must therefore be sought from Parliament (National Assembly) through a Supplementary Budget and subsequently a Supplementary Appropriation Bill. During the FY 2023/2024, various expenditures were approved by the House upon the recommendation of the Departmental Committee as summarised in Table 2.

S/No.	MDA	Current	Capital	Total	Amount Approved
1.	State House	2,500	-	2,500	1,200
2.	National Police Service	5,418.9	-	5,418.9	-
3.	State Department for Internal Security & National Administration	3,000	-	3,000	3,000
4.	<b>Total</b>	<b>10,918.9</b>		<b>10,918.9</b>	<b>4,200</b>

16. It is observed that the House as Article 223 expenditure never considered the request by the National Police Service of additional allocation of **KSh. 5,418.9 million** and **KSh. 1,300 million** towards State House. The requests never met the provision of SO 243(3A) (b) which requires approval of such request to be based on only money that has been spent.



## PART III

### 3.0 SUBMISSIONS BY MINISTRY, DEPARTMENTS AND AGENCIES

17. The Ministry, Departments and Agencies made written submissions, which were considered and examined by the Committee.

18. 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)

19. In the FY 2023/2024, EOP was allocated a total of **Ksh. 4. 333.6 billion**, before it was marginally reduced by KSh. 299.6 million in supplementary I but later increased by KSh. 1,187.2 million to stand at KSh. 5,221.2 million as per Supplementary Estimates No. 2.

20. The Actual recurrent expenditure as at the end of the financial year was **Ksh. 4.02 billion** against an allocation of **Ksh 4.509 billion**, which translates to an absorption rate of **89.09%**. Similarly, over the same period, the cumulative development expenditure was **Ksh. 516 million** against an allocation of **Ksh. 697 million**, translating to an absorption rate of **74.03%**.

- a. **Under Government Printing Services, Ksh. 563 million** out of the **Ksh. 673.4 million** allocated was utilized representing an absorption rate of **83.6%**.
- b. **Under general Administration, Planning, and Support Services, Ksh. 2,831 million** out of the **Ksh. 3,179 million** allocated was utilized representing an absorption rate of **89%**.
- c. **Under Government Advisory Services, Ksh. 622.1 million** out of the **Ksh. 656 million** allocated was utilized representing an absorption rate of **94.8%**.

#### Development projects.

21. The Executive Office of the President (EOP), implemented four capital projects as at the end of the financial year FY 2023/24 namely, General works – Refurbishment of Harambee House Main **57%**, National Fund for the Disabled of Kenya **69%**, Directorate of Resource survey & Remote sensing and Modernization of press **23%** & refurbishment of Buildings at GP **10%**.

22. 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 sensitized 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 was prepared and presented to H.E. the President. Electronic Power of Mercy Petitions Management Information System (EPOMPMIS) was also launched and is operational. Other achievements included 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.

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

- 23. The Office of the Deputy President had a budgetary allocation of KSh. 4.757 billion, out of which KSh. 4.56 billion was for Recurrent and KSh. 400.4 million for Development Budget. During the financial year of the FY2023/24, the Office utilized KSh. 4,274 million for recurrent expenditure representing an absorption rate of 98.1% and KSh. 398.8 million for development expenditure representing an absorption rate of 99.6%.
- 24. A review of budget implementation by sub - programme reveals that Under the General Administration, Planning and Support sub-programme, the office utilized **KSh.510.0 million** out of the **KSh. 518 million**, representing an absorption rate of **98.5%**.
- 25. **Under Coordination and Supervision, KSh. 3,048 million** out of the **KSh. 3,120 million** allocated was utilized, representing an absorption rate of **97.7%**.
- 26. Under OSDP Affirmative Action Interventions sub-programme that was under the defunct Office of the Spouse to the Deputy President, **KSh.715 million** out of the **KSh.717.7 million** allocated, was utilized representing an absorption rate of **99.7%**.
- 27. The office further registered significant achievement under the following thematic activities:-
  - a. **Under the Intergovernmental Budget and Economic Council, the Office achieved the following:-**
    - i. Convened three (3) Intergovernmental Budget and Economic Council (IBEC) Forums on matters Tax Assessment Diagnostic Administration tool (TADAT), Own Source Revenue, Royalties from Mining, Pending Bills, Adoption of the Budget Policy Statement, Medium Term Debt Strategy and Division of Revenue allocation, ease of access to Emergency and Disaster Preparedness & Response funds by Counties.
    - ii. Chaired one (1) extra ordinary session on matters Adoption of review of IBEC operations (9 years) report, Division of revenue where agreed interventions were referred to relevant agencies for implementation.

- iii. Coordinated several mediation sessions between national and county government agencies on matters relating to withdrawal of funds (Controller of Budget vs. County Governors), own source revenues and development of standardized revenue systems, negotiations on division of revenue proposals, legislative proposals relating to counties among other devolution concerns.
- iv. Fast-tracked the unbundling of functions within the IBEC/Intergovernmental Relations Technical Committee (IGRTC) framework.

**b. Under Liaison with Constitutional Commissions and Independent Offices Unit, the office achieved the following:-**

- i. Developed the Draft framework for cooperation and engagement between the National Government and Constitutional Commissions and Independent Offices
- ii. Convened one consultative forum between the Executive and CCIOs and developed a matrix on implementation of the joint resolutions
- iii. ODP successfully mediated over two (2) sessions between CCIO and MDAs on divergent positions regarding policy and legislative mandates, in particular, ODP mediated between the National Police Service and National Police Service Commission on matters of recruitment, and the Teachers Service Commission and Ministry of Education on divergent positions regarding the Presidential Working Party on Education Reform Recommendations.

**c. Under the Development partnership programme, the office achieved the following:-**

- i. Operationalized the Development Partnership Architecture to enhance coordination, planning & supervision in the implementation of development partners' funded programs & projects and ensure alignment to national priorities.
- ii. Convened two (2) Development Partners Forums bringing together development partners and Government Ministries with a view to: re-establishing cordial relationships between development partners and government; unlock delayed and stalled programmes, and secure political and leadership support in fast tracking their execution; reviewing policy and legislative bottlenecks that compromise development partner fund absorption, project development; and review existing funding portfolios for their alignment/realignment with BETA priorities.
- iii. Revitalized the Joint Sector Working Groups engagements with MDACs and Development Partners.
- iv. Establishment of a framework for review of all budget and off budget development partner-funded projects, with a view to optimizing the effectiveness of external funding and alignment with national development priorities.
- v. Multiple engagements between development partners and respective MDAs have been coordinated by ODP to unlock bottlenecks in implementation of



Development Partners projects (Operationalization of the Millennium Challenge Corporation at the Ministry of Transport & the Financing agreement between the Government of Hungary & Government of Kenya for the construction of Dedan Kimathi Comprehensive Cancer Management Centre).

- vi. Fast tracked the implementation of North and North Eastern Development Initiatives worth 3 million USD.

**d. Under Coffee and Tea Reforms**

- i. Hosted the first ever Coffee Farmers conference in Meru, in July 2023 following up from the Kenya Kwanza election economic forums which had highlighted coffee as a priority crop value-chain. The conference resolutions centered on administrative, policy and legal interventions.
- ii. Coordinated the development of the Draft Coffee Bill 2023 in collaboration with other Coffee Value Chain actors and has been tabled in Parliament.
- iii. Revitalization of governance and administrative structures: re-opening of the Nairobi Coffee Exchange, re-establishment of the Coffee Research Institute and implementation of the Direct Sales System.
- iv. Coordinating Legislative and Policy Interventions with the Coffee Bill 2023, Co-operatives Bill 2023, Crops (Coffee) General Regulation 2019, Capital Markets (Coffee) Exchange 2020 and NCE Trading Rules 2023.
- v. ODP hosted the first ever Tea Farmers' conference in Kericho, in July 2023 following up from the Kenya Kwanza election economic forums which had highlighted tea as a priority crop value-chain. The conference resolutions centered on administrative, policy and legal interventions.

**e. Under Alcohol, Illicit brew, Drugs and Substance Abuse Eradication initiative** and in response to the Government's measures to contain and eradicate illicit brews, alcohol, drugs and substance abuse, ODP has been coordinating a multi-stakeholder approach in the implementation of 21 government directives. Notable achievements include:

- i. Developed the Draft Alcoholic Drinks and Drugs Control Laws (Amendment) Bill. 2024.
- ii. Developed the Draft Alternative Courts Framework.
- iii. Draft model Alcoholic Drinks Control Act for Counties.
- iv. Coordinated the vetting of spirit manufacturers, securing prevention actions to mitigate risks of abuse of industrial ethanol, vetted 29 licensed second-generation alcohol manufacturers.
- v. The Office, through the patronage of the Spouse to the Deputy President conjoined these efforts and secured the rehabilitation and reintegration of victims of drugs a substance abuse.

**Developmental projects**

28. The Office of the Deputy President implemented 3 development projects as at the end of

the financial year FY 2023/24 which were at various stages of completion as summarized below

- i. Refurbishment of Buildings at Harambee house Annex - **22%**.
- ii. Refurbishment of Buildings at Karen Residence- **45%**.
- iii. Refurbishment of Buildings at former Pc's Office - Mombasa **21%**.

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

29. The Office of the Prime Cabinet Secretary had an approved budget of **KSh. 1,416 million** in the FY 2023/24, comprising of **KSh. 392.66 million** for Compensation for Employees and **KSh. 731.89 million** for goods and services, **KShs. 36.89 million** for Social Benefits and **KSh.255.41 million** for Acquisition of non-financial assets. The total absorption rate was **90%**.

- a. **Under Compensation for Employees, KSh. 382.47 million** out of the **KSh. 392.66 million** allocated was utilized, representing an absorption rate of **97%**.
- b. **Under Use of Goods and Services, KSh. 611.93 million** out of the **KSh. 731.89 million** allocated was utilized, representing an absorption rate of **84%**.
- c. **Under Social Benefits, KSh. 36.89 million** out of the allocated, **KShs. 36.89 million** was utilized, representing an absorption rate of **100%**.
- d. **Under Acquisition of non-financial assets, KSh. 240.5 million** out of the allocated **KSh.255.41 million** was utilized, representing an absorption rate of **94%**.

30. The major 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**

31. The State Department for Parliamentary Affairs had an approved budget of **Ksh. 388.1 million** after the revised Supplementary II estimates for the FY 2023/24. The year's cumulative expenditure is **Ksh.360.3 million** against budgetary allocation receipts of **Ksh. 388.1 million** reflecting an absorption rate of **92.8%**.



- a. Under Parliamentary Liaison and Legislative Affairs, **KSh. 99 million** out of the **KSh. 105.3 million** allocated was utilized, representing an absorption rate of **94%**.
- b. Under Policy Coordination and Strategy, **KSh.54.3 million** out of the **KSh.58.3 million** allocated was utilized, representing an absorption rate of **93.1%**.
- c. Under General Administration, Planning and Support Services, **KSh. 207 million** out of the **KSh. 224 million** allocated was utilized, representing an absorption rate of **92.2%**.

### 3.5 STATE DEPARTMENT FOR PERFORMANCE AND DELIVERY MANAGEMENT

32. The State Department for Performance and Delivery Management total budgetary allocation as per Supplementary II amounted to **KSh. 338million**. As at the end of the FY 2023/24 the actual expenditure for the State Department was **KSh. 326.07 million** translating to an absorption of **96.4%**.
33. Under Compensation to Employees, **KSh. 143.6 million** out of the **KSh. 155.3 million** allocated was utilized, representing an absorption rate of **92.5%**.
34. Under Use of Good and Services, **KSh. 151.7 million** out of the **KSh. 152.13 million** allocated was utilized, representing an absorption rate of **99.7%**.
35. Under Other Recurrent, **KSh. 30.89 million** out of the **KSh. 30.8 million** allocated was utilized, representing an absorption rate of **99.9%**.

### 3.6 STATE DEPARTMENT FOR CABINET AFFAIRS

36. 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 %**.
37. The Key non-financial achievements included: -
  - a. The Cabinet Delivery Unit implemented **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

38. The State House revised printed estimates for the FY 2023/2024 was **KSh 11.34 billion** in the Supplementary II Estimates. The total expenditure up to the end of the financial year for the FY 2023/2024 was **KSh11.33 billion**, which comprised of **KSh 10.03 billion** recurrent expenditures and **KSh1,309.7 million** on development expenditures, resulting to an absorption rate of **100%** and **99%** for recurrent and development expenditures.



- a. **Under Coordination of State House Functions, KSh 9,378.3 million** out of the **KSh. 9,380.8 million** allocated was utilized, representing an absorption rate of **100%**.
- b. **Under Administration of statutory benefits, KSh 647.9 million** out of the **KSh. 648.1million** allocated was utilized, representing an absorption rate of **100%**.

### **Developmental projects**

39. The State House implemented 11 development projects as at the end of the financial year FY 2023/24 namely;
- a. Refurbishment of Buildings- Nairobi State House - **100% completed**
  - b. Purchase of specialized plant, equipment and machinery - **100% completed**
  - c. Construction and other civil works – State Pavilion **97% complete**
  - d. Refurbishment of fence at State House -Mombasa **100% completed**
  - e. Refurbishment-State House Nakuru **98% complete**
  - f. ICT Networking & Communications Equipment **99% complete**
  - g. Refurbishment of Buildings at Eldoret State Lodge **98% complete**
  - h. Refurbishment of Buildings Kisii State Lodge **94% complete**
  - i. Refurbishment of Buildings at Sagana State Lodge **97% complete**
  - j. Refurbishment of Buildings at Kisumu State Lodge **95% complete**
  - k. Refurbishment of Buildings at Kakamega State Lodge **99% complete**

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

40. The Revised Gross Estimates for the State Department in the FY 2023/2024 were **Ksh 14,205.6 million comprising of KSh. 9,818.6 million for Recurrent expenditure and KSh. 4,387 million for Development expenditure.** The total Gross Expenditure for the period under review amounted to KSh. 13,146.4 million comprising of KSh. 9,673.5 million for Recurrent and KSh. 3,472.8 million for Development expenditures.
41. Out of these expenditures, KSh. 1,125.8 million were incurred under the General Administration and Planning programme, KSh. 5,974.5 million under Population Registration Services and KSh. 6,046.1 million under Migration & Citizen Services.
42. The major non-financial achievements of the State Department under Immigration services programme included issuance of 539,810 passports against an annual demand of 586,750, issuance of 28,121 work permits against an annual demand of 29,916, issuance of 566,294 visas against a demand of 58,790 visas and issuance of 666,475 Electronic Travel Authorization against a demand of 678,971.
43. Under the National Registration Bureau, the State Department issued 824,364 ID cards against the same demand, issuance of 972,630 Maisha Cards against a demand of 1,375,636.
44. Under the Civil Registration Services, the State Department issued 1,168,151 Birth Certificates against a demand of 1,563,790, 204,498 death certificates against a demand of 454,440.

45. Under the E-citizen Services, the State Department on boarded 17,692 government services against a demand of 20,721 while under the Integrated Population Registration Services 19 agencies were connected to the system.

46. **Pending Bills**-As at 30th June 2024, the State Department had pending bills and carryovers of Kshs. 3,877,198,652, of which Kshs 3,014,010,662 have been verified for payment while Kshs 863,187,990 is still pending verification. A list of pending bills has been attached (see Annex III). These huge pending bills has negatively affected our operation in the FY 2024/2025 as we try to pay them as the first charge amidst the budget cuts under Supplementary Estimate No. 1

### 3.9 NATIONAL POLICE SERVICE

47. In the FY 2023/24, NPS had Revised Gross Estimates of **KSh. 113,293.2 million** comprising of **KSh 111,001.3 million** for recurrent expenditure outlay and **KSh. 2,291.9 million** for development expenditure outlay. Out of the approved budget, the Service incurred expenditures amounting to **KSh. 112,836.3 million** comprising of **KSh. 110,553.1 million** for recurrent and **KSh. 2,283.1 million** for development expenditure. Table I summarizes the expenditures across the various sub-programmes of the Service.

S/No.	Sub-Programme	Approved Expenditure			Actual Expenditure		
		Rec	Dev	Total	Rec	Dev	total
1.	General Administration	16,679.5	1,138	17,817.5	16,581.3	1,138	17,719.3
2.	Kenya Police Service	51,952.1	121.6	52,073.7	51,944.6	115.3	52,059.9
3.	Criminal Investigation services	8,987.6	893.4	9,880.9	8,868.5	891.9	9,760.4
4.	Administration Police Service	23,813.9	72.6	23,886.6	23,633.8	72.6	23,706.4
5.	General Paramilitary	9,568.2	66.3	9,634.4	9,524.9	65.3	112,836.3
6.	<b>Total</b>	<b>111,001.3</b>	<b>2,291.9</b>	<b>113,293.2</b>	<b>110,553.1</b>	<b>2,283.1</b>	<b>112,836.3</b>

48. During the Review period, the Service made payments and commitments amounting to KSh. 112,836.3 million, way above exchequer issues of KSh. 108,289 million giving rise to unpaid bills amounting to KSh. 4,546.5 million.

Analysis of Exchequer Issues in KSh. Millions					
S/No.	Vote 1025	Revised Gross	Gross Expenditure	Exchequer Received	Variance
1.	Recurrent	111,001.3	110,553.1	107,140.8	(3,412.4)
2.	Development	2,291.9	2,283.1	1,149	(1,134.2)
3.	Total	113,293.2	112,836.3	108,289	(4,546.5)

49. Some of the projects affected by lack of sufficient exchequer include;

- i. Construction of National Police Service Hospital which had an allocation of **KShs.638 million** with no exchequer received; This was an appropriation made by the National Assembly as at supplementary II estimates



- ii. Upgrade and expansion of Automated Palm and Fingerprints Identification System which had an allocation of **KShs.306 million** received exchequer amounting to KShs. 11.63 million; and
  - iii. Police Modernization Programme, which had an allocation of KShs.500 million and received Exchequer totaling **KShs.482.14 million**.
50. The following were the major achievements of the Service:-
- i. Offered 100% Security coverage of VIP & Vital Installations;
  - ii. Investigated and concluded 102,275 out of 110 ,080 reported traffic cases;
  - iii. Issued 1,018,500 Police Clearance Certificates;
  - iv. Concluded investigation of 66,900 criminal cases out of 83,626 reported cases;
  - v. Trained 12,154 serving officers on various courses;
  - vi. Acquired and distributed assorted security equipment, upscaled police modernization up to 29.74%;
  - vii. Equipped forensic laboratory up to 51.88%;
  - viii. Completed 7 previously stalled projects;
  - ix. Upscaled security operations in the northern frontier (North Rift, Eastern and North Eastern) and Coastal region (Lamu, Tana River & Kilifi); and
  - x. Improved on the number of days to produce forensic expert report from 14 days to 10 days,

**The Pending bills amounted to KShs.9.95 billion at the end of the FY 2023/24. This included historical bills totaling KShs.1.85 billion and KShs.1.11 billion for Recurrent and Development Vote respectively, as well as KShs.179.11 million and KShs.18.79 million in the FY 2022/23.**

51. 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.

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

52. The State Department for Internal Security and National Administration submitted that the Department's Revised budget allocation for the **FY 2023/2024** amounted to **Kshs.41,096.2 million** comprising of **KSh 33,617 million** for Recurrent expenditure and **Ksh. 7,479.2 million** for Development.

S/No.	Program/Sub Program	Approved Estimates			Expenditure		
		Rec	Dev	Tot	Rec	Dev	Total
1	<b>General Administration and Support Services</b>	<b>32,219.3</b>	<b>7,413.2</b>	<b>39,632.6</b>	<b>32,218.6</b>	<b>7,413.2</b>	<b>39,631.9</b>
	Peace Building, National Cohesion and Values	545.9	0	545.9	545.9		546.9
	Disaster Risk Reduction	40.7	0	40.7	40.4	0	40.4
	National Government Coordination Services	31,205.5	7,413.2	38,618.7	31,228.4	7,412.7	38,641.1
	Government Chemist Services	427.3	0	427.3	404	0	404
2	<b>Policy Coordination Services</b>	<b>1,397.7</b>	<b>66</b>	<b>1,463.7</b>	<b>1,397.7</b>	<b>66</b>	<b>1,463.7</b>
	Crime Research	212	0	212	212	0	212
	NGO Regulatory Services	222.6	0	222.6	222.6	0	222.6
	National Campaign Against Drug and Substance Abuse	963.1	66	1,029.1	963.1	66	1,029.1
3	<b>Grand Total</b>	<b>33,617</b>	<b>7,479.2</b>	<b>41,096.2</b>	<b>33,616.3</b>	<b>7,479.2</b>	<b>41,095.5</b>

53. The total actual expenditure amounted to KSh. 41,095.5 million comprising of KSh. 33,616.3 million for recurrent and KSh. 7,479.2 million for Development translating to a budgetary absorption of 99.99 percent.

54. Development projects:- In the period ended 30<sup>th</sup> June 2024, The State Department's had 50 projects as clustered in the table below:

	Status	Number
1.	Completed Projects	12
2.	Ongoing Projects	23
3.	Stalled Projects	15
4.	Total	50

55. Under the General Administration and Support Services, the State Department made the following achievements: -

- i. Constructed 41 NGA offices, 15 Security Roads and Refurbished 6 sub-county offices.
- ii. Revamped Security and intelligence committees in all 47 Counties.
- iii. Trained 321 serving Administrative Officers on mandatory courses.
- iv. Disseminated Government Policies and Programmes by; conducting 10,775 monthly barazas, coordinating countrywide distribution of 8,705.2 Metric Tonnes of food and non-food items to 250,774 households affected by Elnino and long rains.



- v. Completed 5,550 cases of samples received for forensic science and analytical laboratory services and presented 240 expert witness reports to court as requested.
- vi. Trained 149 frontline border officers trained on Border Control Operations through support of development partners.
- vii. Trained 1,420 officers on leadership and 1,130 on team building.
- viii. Sensitised 3,047 people on peace building and conflict resolution.

**56. Under the Policy Coordination Services, the State Department**

- i. Sensitized a total of 15,704 teaching staff, learners and parents on ADA prevention and management guidelines.
- ii. Provided counselling and referral services to 7,260 persons with SUD's.
- iii. Completed construction and operationalized a multi-purpose hall and kitchen at Miritini rehabilitation centre.
- iv. Identified and reached over 5,471 trainers and pupils with peace messages
- v. Registered eligible 535 NGOs and audited all high-risk ones.
- vi. Undertook 173 nationwide inspection and accreditation of treatment and rehabilitation centers and conducted 47 crackdowns & surveillance

57. Pending bills- The State Department's pending bills as at 30<sup>th</sup> June, 2024 amounted to **Kshs. 14,961,187,277.61** comprising of historical pending bills totaling to **Kshs. 12,688,223,114.40** and carry overs totaling to **Kshs. 2,272,964,163.21**

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

58. The Revised Gross estimates for the National Police Service Commission as at Supplementary II amounted to KSh.1, 182.7 million which were all deemed recurrent. The actual expenditure for FY 2023/2024 amounted to KSh. 1,180 million as summarized among the three sub-programmes listed below:

S/No.	Sub-Programmes	Gross Revised Estimates	Gross Expenditure	Absorption
1.	Human Resource Mangement	666.7	665.9	99.8
2.	Counselling Mangement Services	125.6	125.4	99.8
3.	Administration & Standard Setting	390.3	389.2	99.7
4.	<b>Total</b>	<b>1,182.7</b>	<b>1,180.6</b>	<b>99.8</b>

59. The expenditures were mainly incurred towards payment of wages taking KSh.605.9 million, and other Operations & Maintenance expenditures amounting to KSh.573.6 million.

60. The Commission did not achieve some key targets which included:-

- i. Processing of 255-transfer and secondment request where the Commission only processed 184.
- ii. Processing of 9,900 promotions where they only processed 1,738.
- iii. Recruitment of 10,000 police officers.



iv. Automation of 4 HR modules where only one was automated.

61. The Commission could not accomplish some critical activities that had been earmarked for implementation in their strategic plan. They included recruitment of 10,000 police officers, decentralization of NPSC Human Resource, Counselling and wellness services, recruitment of civilian staff as well purchase of vehicles for the Commission staff due to limited resources occasioned by tight fiscal space.
62. The Commission did not have any pending bills but had court awards they had not paid amounting to KSh. 9.6 million as at the end of the FY 2023/2024.

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

63. The printed estimates for IPOA for the FY 23/24 were Ksh. 1.05 billion, which were revised to Ksh 1,054 million in the supplementary II Estimates. The exchequer receipts to IPOA amounted to KSh. 1,040 million.
64. During the FY 2023/2024, 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.
65. 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

66. The Committee having reviewed the Budget Performance for the FY 2023/2024 observed the following:

- a. Pending bills – the pending bills continue to accrue despite policy measures taken by the government to reduce such bills. The MDAs with major bills included the National Police Service with pending bills amounting to **KSh. 9,950 million**, the State Department for Internal Security and National Administration – **KSh. 14,961.2 million**, and State Department for Immigration and Citizen Service – **KSh. 3,877.2 million**. It is observed that the House had directed the Office of the Controller of Budget in collaboration with the Office of the Auditor General together with the Office of the Attorney General to develop an enforceable framework to manage further accumulation of pending bills and report to the House by 30<sup>th</sup> June 2023. There is therefore need for the development of this framework to be fasttracked.
- b. Some of the pending bills which were verified and relates to the FY 2023/2024 have been settled using the funds budgeted for in FY 2024/2025 in line with the government policy of such bills becoming the first charge. These bills however will displace other activities, which had been earmarked for implementation in the FY 2024/2025; hence, the outputs that had been targeted may not be realized.
- c. The AIA for some of the MDAs were revised during the budget implementation for FY 2023/2024 but were not subsequently approved by the National Assembly on account of limited time to do so. The MDAs with revised AIA included State House & State Department for Internal Security and National Administration. In some cases, the MDAs realized income from the proceeds of sales of various equipment and motor vehicle but were never budgeted for and approved by the House to be spent as AIA.
- d. Generally, there is high absorption of funds by the various MDAs under the purview of the Committee. All MDAs registered absorption of close to 98 percent. Such high absorption should however translate to increase in service delivery. A review of targets set at the beginning of the financial year shows some MDAs did not meet their targets as envisaged including the National Police Service Commission, the Independent Policing Oversight Authority and the State Department for Immigration & Citizen Service among others.(See Annexures)
- e. Stalled projects/Limited Funds for Development projects-Generally, the are limited funds for development spending given the amount that was appropriated for such projects against the resource requirements, on account of tight fiscal space. The limited resource envelop has made several projects that had been started but have gone for more than 3 years without budgetary allocation. They include 15 projects under the State Department for Internal Security and National administration and 30 projects under the National Police Service.

- f. Under Expenditure- The shortfall in Exchequer issues and the under expenditure affected the planned activities of the MDAs Project and may have impacted negatively on service delivery to the public. This mainly affected the National Police Service where Exchequer amounting to KSh. 4.5 billion was not issued on critical areas such as police insurance and bills related to the National Police Hospital.
- g. Despite having approved the budget for FY 2023/2024, the estimates were revised hardly 3 months into the implementation of the Budget, and a further revision barely two weeks to the end of the financial year, points to weaknesses in Kenya's budgetary process. Revising budget three months into the implementation stage dents the credibility of the Annual Appropriation while enacting supplementary appropriation two weeks to the end of the Financial year makes such expenditures not to be realized.
- h. Budgeting for Results- Despite the Budget having been prepared alongside the Programme based Budgeting Framework, the reporting by MDAs on their achievements do not map one on one with the approved Programme Based Budget. Further, during the budget execution, the in-year revision of budget through Article 223 expenditures and supplementary budget in general did not see a significant change in KPIs, and they remained the same.
- i. There is need for enhanced allocation by the House to the National Police Service and the National Police Service Commission to recruit more police officers owing to the need to boost police numbers which have dwindled over time on account of natural attrition.



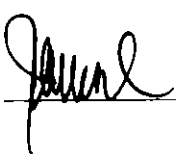
## PART V

### 5.0 COMMITTEE RECOMMENDATIONS

67. The Committee having reviewed the Budget Performance for the second quarter of the FY 2023/2024 recommends the following:

- a. The multi-agency team comprising of the Office of the Controller of Budget, the Office of the Auditor General together with the Office of the Attorney General to fastrack the development of an enforceable framework to manage further accumulation of pending bills and report to the House by 30<sup>th</sup> June 2025.
- b. The Accounting Officers of all the MDAs under the purview of the Committee, going forwards to declare the accurate projection of their AIA at the beginning of the financial year. Any significant revision of AIA within the financial year should result to an equivalent reduction in Exchequer funding for the entity. Any revenue realized by the MDA which is not in the approved Budget be surrendered to the Exchequer or be immediately reported to the National Assembly for necessary approval.
- c. To deal with Article 223 expenditures which have been approved by the National Treasury and has not been disbursed but commitments have been made, it is recommended that the House amends its Standing Orders- (SO 243 3A (b)) in the subsequent review to include Article 223 expenditures not only where disbursement have been made but where also commitments have been made.
- d. Section 12 of the Public Finance Mangement Act requires MDAs to prepare budgets based on programme basis with measurable key outputs and targets. It is recommended that the reporting of the Controller of Budget to Parliament be done within the framework of Programme Based Budget by highlighting the non-financial performance of the MDAs; Further MDAs to report accordingly to the House.
- e. Prioritization of development projects- Given the many projects that have stalled over the years on account of tight fiscal space, it is recommended that projects prioritization be done based on the ongoing projects and stalled projects before new ones can be introduced.
- f. The National Treasury, going forward to ensure that supplementary budgets are minimized for purposes of credibility of the Annual estimates and that Supplementary Budgets be submitted by 30<sup>th</sup> of April so that such expenditures may have adequate time for their realization.
- g. Given that significant resources were approved as current transfers to Semi-Autonomous Government Institutions (SAGAs) under the various State Departments within the purview of the Committee, it is recommended that the Controller of Budget to report on these SAGAs for consideration in subsequent reporting to the National Assembly.



SIGNED  \_\_\_\_\_

DATE 04/12/2024 \_\_\_\_\_

HON. GABRIEL TONGOYO, MP

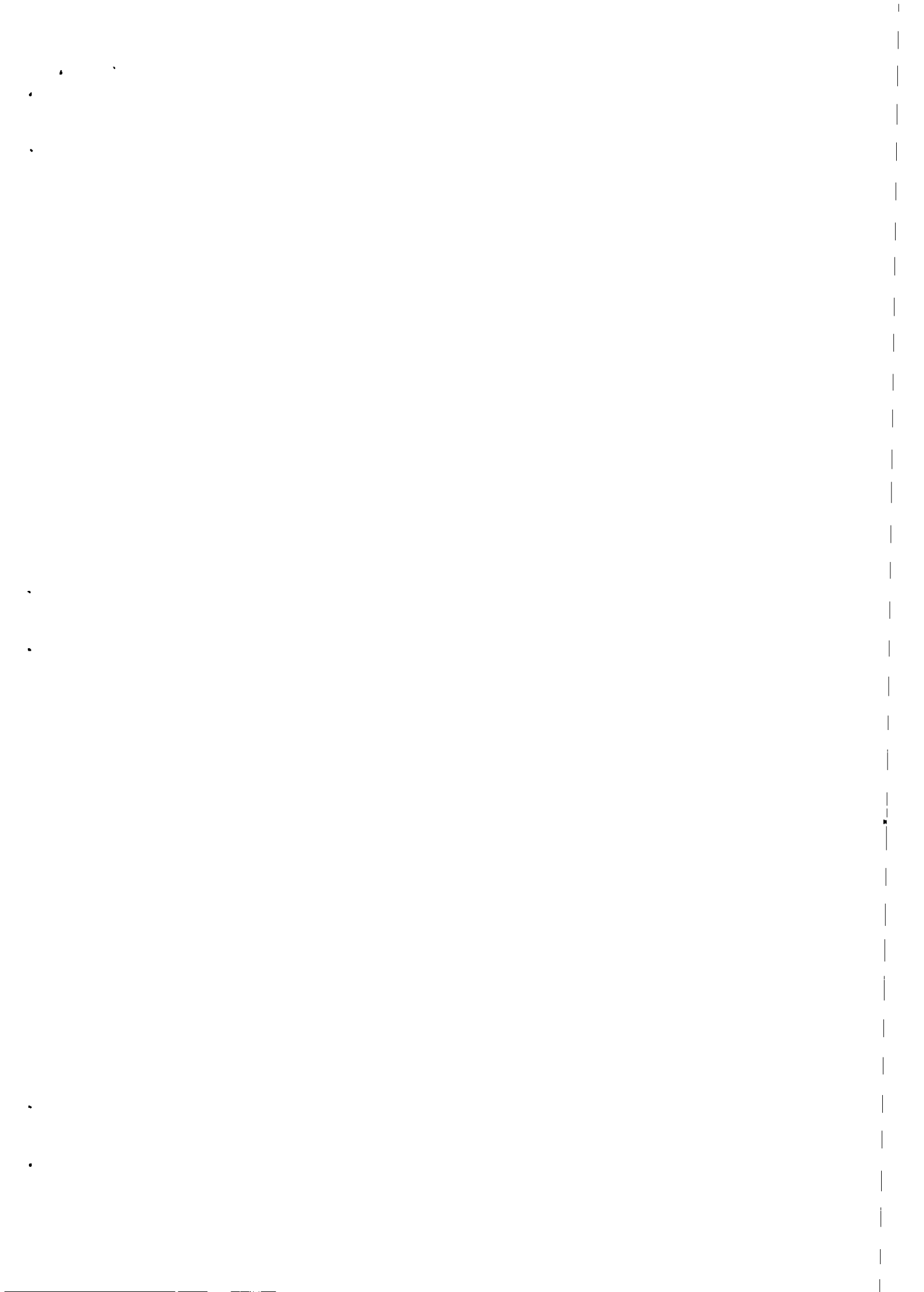
CHAIRPERSON,  
DEPARTMENTAL COMMITTEE ON ADMINISTRATION & INTERNAL SECURITY

## **ANNEXTURE**

Annex 1: Minutes of the Committee sittings

Annex 2 Adoption List

Annex 3 Annexures on Outputs







**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 THE BUDGET IMPLEMENTATION OVERSIGHT FOR 3<sup>RD</sup> AND 4<sup>TH</sup> QUARTER FOR THE FINANCIAL YEAR 2023/24.**

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

Date: 28/11/24

No	MEMBER	SIGNATURE
1.	Hon. Gabriel Koshal Tongoyo, CBS, MP - Chairperson	
2.	Hon. Col (Rtd) Dido Rasso, MBS, MP - Vice Chairperson	
3.	Hon. Kaluma George Peter, CBS, 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	
	Hon. Protus Ewesit Akujah, MP	
10.	Hon. Oku Kaunya, MP	
11.	Hon. Rozaah Akinyi Buyu, MP	
12.	Hon. Francis Kipyegon Sigei, EBS, MP	
13.	Hon. Fatuma Abdi Jehow, MP	
14.	Hon. Caroline Jeptoo Ng'elechei, MP	
15.	Hon. Hussein Weytan Mohammed, MP	

**MINUTES OF THE 101<sup>ST</sup> SITTING OF THE DEPARTMENTAL COMMITTEE ON ADMINISTRATION AND INTERNAL SECURITY HELD ON THURSDAY, 28<sup>TH</sup> NOVEMBER, 2024 IN THE COMMITTEE ROOM 12, SENATE WING, MAIN PARLIAMENT BUILDINGS AT 10.00AM.**

---

**PRESENT**

1. **Hon. Gabriel Koshal Tongoyo, CBS, MP** - Chairperson
2. **Hon. Col (Rtd) Dido Rasso, MBS, MP** - Vice Chairperson
3. Hon. Fred C. Kapondi, MP
4. Hon. Aduma Owuor, MP
5. Hon. Sarah Paulata Korere, MP
6. Hon. Protus Ewesit Akujah, MP
7. Hon. Amb. Francis Kipyegon Sigei, EBS, MP
8. Hon. Fatuma Abdi Jehow, MP
9. Hon. Caroline Jeptoo Ng'elechei, MP
10. Hon. Hussein Weytan Mohammed, MP

**ABSENT WITH APOLOGY**

1. Hon. Peter Kaluma Opondo, CBS, MP
2. Hon. Liza Chepkorir Chelule, MP
3. Hon. Mburu Kahangara, MP
4. Hon. Oku Kaunya, MP
5. Hon. Rozaah Akinyi Buyu, MP

**IN ATTENDANCE**

**COMMITTEE SECRETARIAT**

1. Mr. John Mugoma - Clerk Assistant I
2. Ms. Grace Wahu - Clerk Assistant II
3. Mr. Gideon Kipkoech - Clerk Assistant II
4. Ms. Clarah Kimeli - Principal Legal Counsel II
5. Ms. Edison Odhiambo - Fiscal Analyst
6. Ms. Delvin Onyancha - Research Officer II
7. Ms. Ivy Maritim - Media Relation Officer
8. Mr. Rodgers Kilungya - Audio Officer
9. Mr. Benson Kimanzi - Serjeant-At-Arms
10. Mr. Haron Owino - Intern

**AGENDA**

1. Prayers;
2. Preliminaries and adoption of the agenda
3. Confirmation of Minutes of previous Sittings
4. **Consideration and adoption of report on Births and Deaths Registration (Amendments) Bill, 2024; and Report on Budget Implementation Oversight for 3<sup>rd</sup> and 4<sup>th</sup> quarter for FY 2023/2024.**
5. **Meeting with Hon. Samuel Parashina, MP, Kajiado South regarding his statement theft of safe box belonging to Mbirikani group ranch in Kajiado South Constituency.**
6. Any Other Business; and
7. Adjournment.

**MIN./NO./DC-AIS/2024/505: PRELIMINARIES & ADOPTION OF AGENDA**



The Hon. Gabriel Koshal Tongoyo, CBS, MP called the meeting to order at 10.00 am and said a prayer. The agenda of the meeting was adopted having been proposed by Hon. Hussein Weytan Mohammed, MP and seconded by Hon. Sarah Paulata Korere, MP.

**MIN./NO./DC-AIS/2024/506: CONFIRMATION OF MINUTES OF THE PREVIOUS SITTINGS**

The confirmation of Minutes was deferred to a later date.

**MIN./NO./DC-AIS/2024/507: CONSIDERATION AND ADOPTION OF THE REPORT ON THE BIRTHS AND DEATHS REGISTRATION (AMENDMENTS) BILL, 2024.**

**COMMITTEE OBSERVATIONS**

Upon consideration of the Bill, the Committee made the following observations—

- (a) The enactment of the Bill would ensure there are at least 290 Births and Deaths Registration areas in the country thereby bring births and deaths registration services closer to the people; and
- (b) The proposal is founded on Article 6(3) of the Constitution which provides that a national State organ shall ensure reasonable access to its services in all parts of the Republic, so far as it is appropriate to do so having regard to the nature of the service

**COMMITTEE RECOMMENDATIONS**

The Committee, having considered the Births and Deaths Registration (Amendment) Bill (National Assembly Bills No. 37 of 2024) recommended that the House **approves** the Bill with amendments.

**MIN./NO./DC-AIS/2024/508: REPORT FOR MINISTRIES AND AGENCIES UNDER THE COMMITTEE'S PURVIEW ON BUDGET IMPLEMENTATION OVERSIGHT FOR 3<sup>RD</sup> AND 4<sup>TH</sup> QUARTER FOR FY 2023/2024**

**A. EMERGING CONCERNS AND COMMITTEE OBSERVATIONS**

The Committee having reviewed the Budget Performance for the FY 2023/2024 observed the following:

1. Pending bills – the pending bills continue to accrue despite policy measures taken by the government to reduce such bills. The MDAs with major bills included the National Police Service with pending bills amounting to **KSh. 9,950 million**, the State Department for Internal Security and National Administration – **KSh. 14,961.2 million**, and State Department for Immigration and Citizen Service – **KSh. 3,877.2 million**. It is observed that the House had directed the Office of the Controller of Budget in collaboration with the Office of the Auditor General together with the Office of the Attorney General to develop an enforceable framework to manage further accumulation of pending bills and report to the House by 30<sup>th</sup> June 2023. There is therefore need for the development of this framework to be fasttracked.
2. Some of the pending bills which were verified and relates to the FY 2023/2024 have been settled using the funds budgeted for in FY 2024/2025 in line with the government policy of such bills becoming the first charge. These bills however will displace other activities, which had been earmarked for implementation in the FY 2024/2025; hence, the outputs



that had been targeted may not be realized.

3. The AIA for some of the MDAs were revised during the budget implementation for FY 2023/2024 but were not subsequently approved by the National Assembly on account of limited time to do so. The MDAs with revised AIA included State House & State Department for Internal Security and National Administration. In some cases, the MDAs realized income from the proceeds of sales of various equipment and motor vehicle but were never budgeted for and approved by the House to be spent as AIA.
4. Generally, there is high absorption of funds by the various MDAs under the purview of the Committee. All MDAs registered absorption of close to 98 percent. Such high absorption should however translate to increase in service delivery. A review of targets set at the beginning of the financial year shows some MDAs did not meet their targets as envisaged including the National Police Service Commission, the Independent Policing Oversight Authority and the State Department for Immigration & Citizen Service among others. (See Annexures)
5. Stalled projects/Limited Funds for Development Projects-Generally, there are limited funds for development spending given the amount that was appropriated for such projects against the resource requirements, on account of tight fiscal space. The limited resource envelope has made several projects that had been started but have gone for more than 3 years without budgetary allocation. They include 15 projects under the State Department for Internal Security and National Administration and 30 projects under the National Police Service.
6. Under Expenditure- The shortfall in Exchequer issues and the under expenditure affected the planned activities of the MDAs Project and may have impacted negatively on service delivery to the public. This mainly affected the National Police Service where Exchequer amounting to KSh. 4.5 billion was not issued on critical areas such as police insurance and bills related to the National Police Hospital.
7. Despite having approved the budget for FY 2023/2024, the estimates were revised hardly 3 months into the implementation of the Budget, and a further revision barely two weeks to the end of the financial year, points to weaknesses in Kenya's budgetary process. Revising budget three months into the implementation stage dents the credibility of the Annual Appropriation while enacting supplementary appropriation two weeks to the end of the Financial year makes such expenditures not to be realized.
8. Budgeting for Results- Despite the Budget having been prepared alongside the Programme based Budgeting Framework, the reporting by MDAs on their achievements do not map one on one with the approved Programme Based Budget. Further, during the budget execution, the in-year revision of budget through Article 223 expenditures and supplementary budget in general did not see a significant change in KPIs, and they remained the same.
9. There is need for enhanced allocation by the House to the National Police Service and the National Police Service Commission to recruit more police officers owing to the need to boost police numbers which have dwindled over time on account of natural attrition.

## **B. COMMITTEE RECOMMENDATIONS**

The Committee having reviewed the Budget Performance for the second quarter of the FY 2023/2024 recommends the following:

1. The multi-agency team comprising of the Office of the Controller of Budget, the Office of the Auditor General together with the Office of the Attorney General to fastrack the development of an enforceable framework to manage further accumulation of pending bills and report to the House by 30<sup>th</sup> June 2025.
2. The Accounting Officers of all the MDAs under the purview of the Committee, going forwards to declare the accurate projection of their AIA at the beginning of the financial year. Any significant revision of AIA within the financial year should result to an equivalent reduction in Exchequer funding for the entity. Any revenue realized by the MDA which is not in the approved Budget be surrendered to the Exchequer or be immediately reported to the National Assembly for necessary approval.
3. To deal with Article 223 expenditures which have been approved by the National Treasury and has not been disbursed but commitments have been made, it is recommended that the House amends its Standing Orders- (SO 243 3A (b)) in the subsequent review to include Article 223 expenditures not only where disbursement have been made but where also commitments have been made.
4. Section 12 of the Public Finance Mangement Act requires MDAs to prepare budgets based on programme basis with measurable key outputs and targets. It is recommended that the reporting of the Controller of Budget to Parliament be done within the framework of Programme Based Budget by highlighting the non-financial performance of the MDAs; Further MDAs to report accordingly to the House.
5. Prioritization of development projects- Given the many projects that have stalled over the years on account of tight fiscal space, it is recommended that projects prioritization be done based on the ongoing projects and stalled projects before new ones can be introduced.
6. Submit the National Treasury, going forward to ensure that supplementary budgets are minimized for purposes of credibility of the Annual estimates and that Supplementary Budgets by 30<sup>th</sup> of April so that such expenditures may have adequate time for their realization.
7. Given that significant resources were approved as current transfers to Semi-Autonomous Government Institutions (SAGAs) under the various State Departments within the purview of the Committee, it is recommended that the Controller of Budget to report on these SAGAs for consideration in subsequent reporting to the National Assembly.

#### **Committee Resolution**

1. The Committee resolved to invite the Cabinet Secretary, National Treasury, for a meeting to respond to issues raised on pending bills for medical cover and group life insurance for the National Police Service on **Thursday, 5<sup>th</sup> December, 2024.**

**MIN./NO./DC-AIS/2024/509: MEETING WITH HON. SAMUEL PARASHINA, MP, KAJIADO SOUTH REGARDING HIS STATEMENT THEFT OF SAFE BOX BELONGING TO MBIRIKANI**



**GROUP RANCH IN KAJIADO SOUTH  
CONSTITUENCY.**

The Hon. Samuel Parashani appeared before the Committee and submitted to the Committee as follows:-

1. The events leading up to the issue at hand are as follows; That on or around 24th August, 2024, unknown individuals under the guise of being police officers trespassed into Mbirikani Group Ranch Offices at Paran Hotel seeking and took possession of a safe box containing original Title Deeds and other official documents stored therein under the pretence of taking the same to Kimana Police Station for safe custody.
2. However, the safe box was not taken to Kimana Police Station, and to date, its whereabouts remain unknown causing severe unrest among both officials and members of Mbirikani Group Ranch. The matter was reported to Kimana Police Station vide OB No. 14/24/08/2024 and investigations began. This led to the arrest of two individuals on Thursday, 31<sup>o</sup> of October, 2024, one Jonathan Tirkuale and Joshua Kilelo for their suspected involvement in the said loss of the safe box.
3. Before they were arraigned in Court the following day, the 1<sup>st</sup> of November, 2024 was declared a Public Holiday for the swearing in of the newly appointed Deputy President, Mr. Abraham Kithure Kindiki. This led to the two accused persons being released on police bail and were to appear on Monday, 4<sup>th</sup> November, 2024 for purposes of plea taking in Kajjado Criminal Case No. E816 of 2024, Republic v Jonathan Tirkuale and Joshua Kilelo. They did not appear and warrants of arrest were issued against them. They are however yet to be arrested to date.
4. Sometime on or around the 6<sup>th</sup> of November. 2024, Mbirikani Group Ranch Officials got wind of an attempt to have the Criminal Case No. E816 of 2024 against the two accused persons withdrawn which necessitated the writing of a letter to the Director of Public Prosecution (DPP) protesting against any such withdrawal. The matter was mentioned on the 7<sup>th</sup> of November, 2024 and the prosecution indicated that the instructions had since changed and the matter was to proceed. The safe box however still remains unaccounted for and the accused persons still at large.
5. The issue at hand is serious in nature and requires the urgent and utmost cooperation of the Ministry of Interior and National Administration for its speedy resolution. Original Title Deeds of members of Mbirikani Group Ranch are missing and their whereabouts unknown causing anxiety and panic among members.

**Committee Resolution**

The Committee resolved to look further into documentation that had been presented to the Committee and concentrate on matters pertaining to security, which is related to the mandate of the Committee.

**MIN./NO./DC-AIS/2024/510: ANY OTHER BUSINESS**

There was no other business.

**MIN./NO./DC-AIS/2024/511: ADJOURNMENT**

There being no other business, the meeting was adjourned at 12:41pm. The next meeting will be held on Notice.



SIGNED  DATE 3/12/24

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

**SUBMISSIONS BY EXECUTIVE OFFICE OF THE  
PRESIDENT;**

EXECUTIVE OFFICE OF THE PRESIDENT											
ANNEX 1: FINAL FY2023/24 APPROVED BUDGET AGAINST ACTUAL EXPENDITURES-VOTE 1011											
<b>Ledger Name</b>	:	Government of Kenya Ledger-									
<b>From Period</b>	:	01 July 2023									
<b>To Period</b>	:	30 June 2024									
<b>Vote</b>	:	1011-The Presidency									
			FY 2023/24 Revised Estimates as Per Supplementary II			Expenditure			Absorption Rate		
Program	Sub Program	Description	Recurrent	Development	Gross	Recurrent	Development	Total	Recurrent	Development	Overall Absorption
			KSh.	KSh.	KSh.	KSh.	KSh.	KSh.	KSh.	KSh.	
<b>603000000</b>		<b>Government Printing Services</b>	<b>673,399,897.00</b>	<b>313,700,000.00</b>	<b>987,099,897.00</b>	<b>562,959,518.00</b>	<b>269,771,814.40</b>	<b>832,731,332.40</b>	<b>83.60%</b>	<b>86.00%</b>	
	603019999	Government Printing Services	673,399,897.00	313,700,000.00	987,099,897.00	562,959,518.00	269,771,814.40	832,731,332.40	83.60%	86.00%	
<b>701000000</b>		<b>General Administration Planning and Support Services</b>	<b>3,179,782,978.00</b>	<b>383,300,000.00</b>	<b>3,563,082,978.00</b>	<b>2,831,955,562.50</b>	<b>246,223,896.00</b>	<b>3,078,179,458.50</b>	<b>89.06%</b>	<b>64.24%</b>	
	701019999	General Administration Planning and Support Services	3,179,782,978.00	383,300,000.00	3,563,082,978.00	2,831,955,562.50	246,223,896.00	3,078,179,458.50	89.06%	64.24%	
<b>703000000</b>		<b>Government Advisory Services</b>	<b>656,020,817.00</b>	<b>0.00</b>	<b>656,020,817.00</b>	<b>622,136,849.35</b>	<b>0.00</b>	<b>622,136,849.35</b>	<b>94.83%</b>	<b>0.00%</b>	
	703039999	Power of Mercy Advisory Services	58,951,912.00	0	58,951,912.00	55,282,123.35	0	55,282,123.35	93.77%	0.00%	
	703089999	Advisory Services on Economic and Social Affairs	28,654,525.00	0	28,654,525.00	17,155,791.50	0	17,155,791.50	59.87%	0.00%	
	703029999	Kenya-South Sudan Advisory Services	72,465,880.00	0	72,465,880.00	64,810,579.30	0	64,810,579.30	89.44%	0.00%	
	703069999	Counter Terrorism Advisory Services	450,000,000.00	0	450,000,000.00	450,000,000.00	0	450,000,000.00	100.00%	0.00%	
	703099999	Policy Advisory Services	45,948,500.00	0	45,948,500.00	34,888,355.20	0	34,888,355.20	75.93%	0.00%	
<b>Grand Total</b>			<b>4,509,203,692.00</b>	<b>697,000,000.00</b>	<b>5,206,203,692.00</b>	<b>4,017,051,929.85</b>	<b>515,995,710.40</b>	<b>4,533,047,640.25</b>	<b>89.09%</b>	<b>74.03%</b>	<b>87.07%</b>



**SUBMISSIONS OFFICE OF THE DEPUTY  
PRESIDENT;**

**REPUBLIC OF KENYA**



**OFFICE OF THE DEPUTY PRESIDENT  
Office of the Principal Administrative Secretary**

www.dp@deputyresident.go.ke  
Telephone: +254(0)20-3247000  
Fax No.: +254-(0)20-2210876

Email: dp@deputyresident.go.ke  
Harambee House Annex  
P.O. Box 74434-00200  
Harambee Avenue  
**NAIROBI**

**When replying please quote**

**REF:ODP/FIN.2/7/VOL IV (62)**

**27<sup>th</sup> November, 2024**

**Mr. Samuel Njoroge, CBS,**  
The Clerk  
The National Assembly  
P.O. Box 41842 - 00100  
**NAIROBI**

Dear

**RE: MEETING WITH THE DEPARTMENTAL COMMITTEE ON  
ADMINISTRATION AND INTERNAL SECURITY REGARDING THE  
STATUS REPORT ON THE BUDGET IMPLEMENTATION FOR THE  
FINANCIAL YEAR 2023/24**

The matter above refers.

Following the meeting with the Departmental Committee on Administration and Internal Security at Parliament Buildings on 26<sup>th</sup> November 2024, in respect to the above subject, we hereby provide the details on the following areas of concern:

1. Scope of works on Refurbishment of Buildings at Harambee Annex, Refurbishment of Buildings at Karen Residence and Refurbishment of Official Deputy President's Residence - Mombasa
2. Clarification on the budget implementation status for FY 2023/24 with reference to exchequer issues and actual expenditure.
3. Other Operating Expenses.

The following are the details as requested:

**1. Scope of works on Refurbishment of Buildings at Harambee Annex, Refurbishment of Buildings at Karen Residence and Refurbishment of Official Deputy President’s Residence - Mombasa**

The Office of the Deputy President has three (3) Capital Projects under its Development Budget namely:

1. Refurbishment of Harambee House Annex Building
2. Refurbishment of Official Deputy President’s Residence – Karen
3. Refurbishment of Official Deputy President’s Residence - Mombasa

In reference to the Capital Projects details (Annex 1) the main report, we wish to clarify that the Estimated Value of the projects covers the refurbishment costs for the period of 5 years from the FY 2022/23 to 2026/27 as provided in the table below:

Table 1: Scope of Work on Capital Projects

<b>FINANCIAL YEAR</b>	<b>SCOPE OF WORK</b>	<b>ESTIMATED COSTS (Kshs. Million)</b>	<b>EXPENDITURE</b>	<b>REMARKS</b>
<b>REFURBISHMENT OF HARAMBEE HOUSE ANNEX BUILDING</b>				
2022/23	<ul style="list-style-type: none"> <li>• Sixth Floor Refurbishment</li> <li>• Routine Maintenance</li> </ul>	100M	100M	Targeted Works Completed
2023/24	<ul style="list-style-type: none"> <li>• Lift Installations - 1 NO. VIP and 2 NO. lifts</li> <li>• Second Floor Refurbishment</li> <li>• Access control and LAN</li> <li>• Routine maintenance and repairs</li> <li>• Repairs of toilets, kitchens and doors</li> <li>• Painting and lighting</li> <li>• Upgrading of CCTV system</li> </ul>	100.4M	98.40M	Pending works include Repairs of toilets, kitchenettes and doors; Painting and lighting.
2024/25	<ul style="list-style-type: none"> <li>• Seventh Floor Auditorium</li> </ul>	100M	-	No Budgetary Allocation



FINANCIAL YEAR	SCOPE OF WORK	ESTIMATED COSTS (Kshs. Million)	EXPENDITURE	REMARKS
	<ul style="list-style-type: none"> <li>• Third and fourth floor boardroom</li> <li>• Remodeling of basement areas</li> <li>• Routine maintenance and repairs</li> </ul>			
2025/26	<ul style="list-style-type: none"> <li>• Upgrading of parking lot</li> <li>• Drilling and equipping of Borehole</li> <li>• Gate house</li> <li>• Security fence</li> </ul>	80M		
2026/27	<ul style="list-style-type: none"> <li>• Refurbishment of Offices</li> </ul>	70M		
<b>TOTAL</b>		<b>450.4M</b>		
<b>REFURBISHMENT OF OFFICIAL DEPUTY PRESIDENT'S RESIDENCE - KAREN</b>				
<b>2022/23</b>	<ul style="list-style-type: none"> <li>• Refurbishment of Main House</li> <li>• Construction of new ablution Block</li> <li>• Construction of New Administration Block</li> <li>• Landscaping</li> <li>• Refurbishment of Staff Quarters</li> <li>• Procurement of Kitchen Equipment</li> <li>• Refurbishment and equipping of health facilities</li> <li>• Refurbishment of Main Office and Spouse Office</li> </ul>	100M	100M	Targeted Works Undertaken
<b>2023/24</b>	<ul style="list-style-type: none"> <li>• Cabinet Committee Meeting Room</li> <li>• Construction of a Garage</li> </ul>	150m	149.8M	Targeted Works Undertaken

FINANCIAL YEAR	SCOPE OF WORK	ESTIMATED COSTS (Kshs. Million)	EXPENDITURE	REMARKS
	<ul style="list-style-type: none"> <li>Construction of a wellness Centre</li> </ul>	200M	100M	The funds were transferred to Ministry of Defense through an AIE ( <b>Annex I</b> )
<b>2024/25</b>	<ul style="list-style-type: none"> <li>Enhancing Security Systems (Scanning Point, CCTV Installment)</li> <li>Routine maintenance and repairing</li> </ul>	70M		No Budgetary Allocation
<b>2025/26</b>	<ul style="list-style-type: none"> <li>Routine maintenance and repairing</li> </ul>	20M		
<b>2026/27</b>	<ul style="list-style-type: none"> <li>Routine maintenance and repairing</li> </ul>	20M		
<b>TOTAL</b>		<b>560M</b>		
<b>REFURBISHMENT OF OFFICIAL DEPUTY PRESIDENT'S RESIDENCE - MOMBASA</b>				
<b>2023/24</b>	<ul style="list-style-type: none"> <li>Refurbishment of main house</li> <li>Ablution block</li> <li>Concrete frame for guest rooms</li> </ul>	50M	49.90M	Targeted Works Undertaken
<b>2024/25</b>	<ul style="list-style-type: none"> <li>Construct swimming pool</li> <li>Complete ablution block</li> <li>Complete guest wing</li> <li>Complete offices at swimming pool</li> <li>Associated electrical and mechanical works</li> </ul>	70M	-	No Budgetary Allocation
<b>2025/26</b>	<ul style="list-style-type: none"> <li>Construct kitchen block</li> </ul>	70M		

FINANCIAL YEAR	SCOPE OF WORK	ESTIMATED COSTS (Kshs. Million)	EXPENDITURE	REMARKS
	<ul style="list-style-type: none"> <li>Construct gate house/gate</li> <li>Enhance security systems</li> <li>Security houses</li> <li>Caretaker houses</li> <li>Staff quarters</li> <li>Security wall</li> </ul>			
<b>2026/27</b>	<ul style="list-style-type: none"> <li>Landscaping</li> <li>Civil works – parking, access road</li> <li>Ablution block</li> <li>Parking lots</li> <li>Generator house</li> </ul>	50M		
<b>TOTAL</b>		<b>240M</b>		

## 2. The Budget implementation status for FY 2023/24 with reference to exchequer issues and actual expenditure

Under the FY 2023/24 Approved budget, the Office had total budget allocation of **Ksh.4,756,513,005; Ksh.4,356,113,005** under Recurrent Budget and **Ksh.400,400,000** under Development Budget. At the end of the FY, the Office spent a total of **Ksh.4,725,351,909** representing an absorption of 99.4% of the total allocation.

The Office received total exchequer of **Ksh.4,728,278,883** and proceeds from sale of Assets amount to 5,023,000 (**A.I.A. Annex 2**) making a total of Total Receipts to be **Ksh.4,733,301,883**, against the total expenditure of **Ksh.4,725,351,909**.

Table 2. Approved Budget vs Cumulative Expenditure up to 4<sup>th</sup> quarter.

Budget	Approved Budget Allocation 2023/24 (Kshs. Million)	Cumulative Expenditure (Kshs. Million)	Absorption level (%)
Recurrent	4,356.1	4,327.2	99.4
Development	400.4	398.1	99.4
<b>TOTAL</b>	<b>4,756.5</b>	<b>4,725.3</b>	<b>99.4</b>



### 3. Other Operating Expenses

During the Financial year 2023/24 the Office of the Deputy President had an allocation of **Kshs.1.05Billion** under Other Operating Expenses. Although the National Treasury had approved an additional allocation of **Kshs.200Million** under Article 223 of the constitution to cater for other operating expenses item 2211312, the additional allocation was later reviewed and rationalized under the Financial Year 2023/24 Supplementary Estimates II due to constraints in the budget and in order to address other emerging priorities including flooding mitigation measures. The correspondences in regards to the same are hereby attached (**Annex III**)

The purpose of this letter is to submit the information as required.

Yours,



**Moses N. Mbaruku, MBS**  
**PRINCIPAL ADMINISTRATIVE SECRETARY**

**Encl.**



**REPUBLIC OF KENYA**  
**OFFICE OF THE DEPUTY PRESIDENT**  
**Office of the Principal Administrative Secretary**

www.dp@deputyresident.go.ke  
Telephone: +254(0)20-3247000  
Fax No.: +254-(0)20-2210876

Email: dp@deputyresident.go.ke  
Harambee House Annex  
P.O. Box 74434-00200  
Harambee Avenue  
NAIROBI

When replying please quote  
**ODP/FIN/2/7 Vol. IV/46**

**13<sup>th</sup> December, 2023**

**Hon. Patrick Mariru, CBS**  
Principal Secretary  
Ministry of Defence  
Ulinzi House  
**NAIROBI**

Dear PS,

**AIE FOR REFURBISHMENT OF BUILDINGS AT KAREN RESIDENCE**

The above matter refers.

The Ministry of Defence has been tasked with the responsibility of undertaking the works at the Karen residence.

The office of the Deputy President has an allocation of Ksh.100,000,000 in the FY 2023/24 on refurbishment of buildings at the Karen Residence.

This is therefore to forward an AIE of Ksh.100,000,000 to enable implementation of the works.

Yours Sincerely

**PATRICK Z.K. MWANGI**  
**PRINCIPAL ADMINISTRATIVE SECRETARY**

Encls.

REPUBLIC OF KENYA

**AUTHORITY TO INCUR EXPENDITURE***To be completed in Quadruplicate (4 copies)***A** 798267  
ODP/003/2023/2024

A.I.E. Ref. No. \_\_\_\_\_

To Principal Secretary  
Ministry of Defence  
Ulinzi House  
Nairobi.From Principal Administrative Secretary  
Office of the Deputy President  
Harambee House Annex  
Nairobi

Your reference \_\_\_\_\_

Our reference ODP/FIN.2/14/41  
2023/24You are hereby authorized to incur expenditure during the financial year \_\_\_\_\_ amounting to KSh. ~~100,000,000~~ (Amount in words) One Hundred Million Kenya Shillings Only.as detailed below in accordance with the Government Financial Regulations.  
2. The serial number of this Authority must be quoted on all vouchers as the authority for expenditure against the item(s) specified. Please ensure that this authority is recorded in the Vote Book and that the expenditure which you incur does not exceed the amount authorized. You will be held personally responsible if you incur expenditure without proper authority or in excess of the amounts allocated to you.Name Paul K. Kamau Signature \_\_\_\_\_  
Designation Chief Finance Officer Date 28<sup>th</sup> Nov, 2023

Vote	Sub-Head	Item	Account Chargeable	Description of Work or Service	Allocation KSh.
D1012	1001	02	3110301	Refurbishment of Buildings at Karen Residence	100,000,000

Certified recorded in Master Vote Book/AC. No. \_\_\_\_\_ Folio No. \_\_\_\_\_  
John KariukiName HAU. Signature \_\_\_\_\_  
28<sup>th</sup> Nov, 2023



DUPLICATE

REPUBLIC OF KENYA

F.O. 91

# AUTHORITY TO INCUR EXPENDITURE

To be completed in Quadruplicate (4 copies)

**A** 798267  
ODP/003/2023/2024

To Principal Secretary  
Ministry of Defence  
Ulinzi House  
Nairobi.

From Principal Administrative Secretary  
Office of the Deputy President  
Harambee House Annex  
Nairobi

Your reference \_\_\_\_\_

Our reference ODP/FIN.2/14/41  
2023/24

You are hereby authorized to incur expenditure during the financial year \_\_\_\_\_ amounting to KSh. 100,000,000 (Amount in words) One Hundred Million Kenya Shillings Only.

as detailed below in accordance with the Government Financial Regulations.  
2. The serial number of this Authority must be quoted on all vouchers as the authority for expenditure against the item(s) specified. Please ensure that this authority is recorded in the Vote Book and that the expenditure which you incur does not exceed the amount authorized. You will be held personally responsible if you incur expenditure without proper authority or in excess of the amounts allocated to you.

Paul K. Kamau

Name Chief Finance Officer Signature \_\_\_\_\_  
Designation \_\_\_\_\_ Date 28<sup>th</sup> Nov. 2023

Vote	Sub-Head	Item	Account Chargeable	Description of Work or Service	Allocation KSh.
D1012	1001-	02	3110301	Refurbishment of Buildings at Karen Residence	100,000,000

Certified recorded in Master Vote Book/AC. No. \_\_\_\_\_ Folio No. \_\_\_\_\_

John Kariuki

# TRFS Enquiries

Submitted TRFS Payments    Transmitted TRFS Payments    Audit Trail

## TRFS Payments - Audit Trail

Processing Reference equals

**X** CLEAR

SEARCH 

## TRFS Payments - Audit Trail

No.	Transaction Id	FT Rerefence	Processing Ref	Originator's Ref	Amount	Cr Acct No.	Cr Acct Name	Credit A/c No.	Processing Date	User Id	Authorizer 1	Authorizer 2
1	A233540585678926	FT23354J0QC2	0020000005	PV NO 1484/1	100,000,000.00	09	DEP-MINISTRY OF DEFENCE	1000182032	20 DEC 23		THEURIKIB	KARIUKJIB



**REPUBLIC OF KENYA**  
**OFFICE OF THE DEPUTY PRESIDENT**  
**Office of the Principal Administrative Secretary**

www.dp@deputyresident.go.ke  
Telephone: +254(0)20-3247000  
Fax No.: +254-(0)20-2210876

Email: dp@deputyresident.go.ke  
Harambee House Annex  
P.O. Box 74434-00200  
Harambee Avenue  
NAIROBI

When replying please quote  
**ODP/FIN/2/7. VOL. IV/ (47)**

**8<sup>th</sup> February, 2024**

**Hon. Patrick Mariru, CBS**  
Principal Secretary  
Ministry of Defence  
Ulinzi House  
**NAIROBI**

Dear *P.S.*

**AIE FOR THE PROPOSED HEALTH AND WELLNESS CLUB AT THE DEPUTY  
PRESIDENT RESIDENCE KAREN**

Please refer to the above subject matter and this office letter reference ODP/FIN/2/7 Vol. IV (46) forwarding the AIE No. A798267.

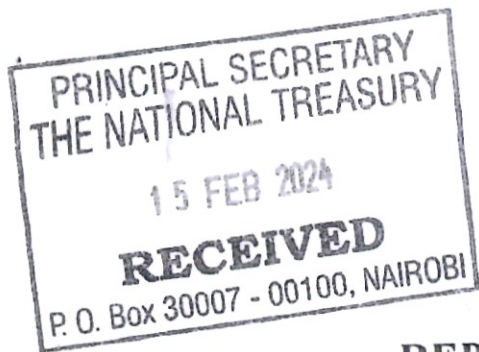
The Ministry of Defence was tasked with the responsibility of undertaking the works at the Karen Residence and the Office of the Deputy President prepared an AIE of Kshs.100,000,000 to enable implementation of the works.

The purpose of this letter therefore is to confirm that the AIE was meant for the wellness club at the Deputy President Residence Karen.

Yours *Sincerely*

**PATRICK Z.K. MWANGI**  
**PRINCIPAL ADMINISTRATIVE SECRETARY**





**REPUBLIC OF KENYA**  
**OFFICE OF THE DEPUTY PRESIDENT**  
*Office of the Principal Administrative Secretary*

www.dp@deputyresident.go.ke  
 Telephone: +254(0)20-3247000  
 Fax No.: +254-(0)20-2210876

Email: dp@deputyresident.go.ke  
 Harambee House Annex  
 P.O. Box 74434-00200  
 Harambee Avenue  
 NAIROBI

When replying please quote  
**ODP/ FIN.2/7 Vol.1 IV (48)**

**13<sup>th</sup> February, 2024**

**Dr. Chris K. Kiptoo, CBS**  
 Principal Secretary  
 The National Treasury and Economic Planning  
 P.O. Box 30007-00100  
**NAIROBI**

*BSC*  
*File away*  
*16/2/24*

Dear *Dr Kiptoo,*

**REVISION OF THE FINANCIAL YEAR 2023/2024 EXPENDITURE AND REVENUE ESTIMATES (SUPPLEMENTARY ESTIMATES NO.2)**

Reference is made to circular No. 1/2024 Ref No: ES 01/02 "J" (64) dated 5th February, 2023 from The National Treasury on guidelines for the second revision of the Estimates of Expenditure and Revenues for the Financial Year 2023/24 (FY 2023/24 Supplementary Estimates No.2).

This is therefore to submit the prepared supplementary budget in the prescribed format. However, there are key areas that we would like to bring to your attention for further consideration under recurrent budget as follows:

**Gratuity**

The office of the Deputy President has a number of staff on contractual terms of service. Among them are officers on one year contract that have lapsed in the FY 2023/24 and are due for service gratuity payment.

The office does not have an allocation on gratuity in the FY 2023/24 budget and therefore requests for an allocation of **Ksh.11.7 million**.

## **Approved Reallocation**

### **Fuel and Maintenance of Motor Vehicles**

The Office role in coordination of Government activities entails travel around the Country for public engagement as well as monitoring implementation of government projects and programs. The Executive order no.1 of 2023 assigned additional functions to the Office of the Deputy President and created new institutions which necessitated additional vehicles.

Owing to increased motor vehicle fleet, level of activities, and increased cost of fuel the Office has requested to reallocate **Ksh.26.7 million** and an additional **Ksh 25 million** to cover the shortfall.

In addition, the office requires additional **Ksh.15 million** to enable regular maintenance of the increased motor vehicle fleet.

### **Purchase of Motor vehicle**

Office of the Spouse to the Deputy President, is implementing Affirmative action intervention program across the Country targeting Boy child, widows, Orphans and People Living with Disabilities. The program entails movement during implementation and monitoring.

The office has requested to reallocate **Ksh.40 million** to facilitate the purchase.

### **Overtime Allowance**

The number of security personnel drawing overtime allowance has increased and the current allocation on overtime is insufficient to cover the remaining period of the FY 2023/24.

We are requesting for **Ksh. 5 million** in order to cater for the shortfall.

### **Local Travel**

The Deputy President is tasked with coordination of Government policies and programs. This therefore requires him to closely monitor the progress of Government projects and Programs. To achieve this, it is imperative that the Office of the Deputy President undertakes monitoring and evaluation of programs across all sectors.



It is in this respect that the Office is requesting for an additional **Ksh.25 million** for Local Travel

### **Appropriations In Aid**

During the Financial year 2023/24, the Office had projected an A-I-A of **Ksh.3.3 million**. To date the Office has raised an A-I-A of **Ksh 5.1 million** and propose to enhance the local travel by **Ksh.1.8 million** from the extra generated AIA to facilitate smooth operations of the office.

### **Other Operating Expenses**

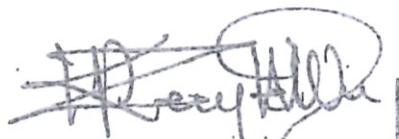
Following increased level of activities, the Office of the Deputy President is requesting for additional funding of **Ksh.300 million** to cater for other operating expenses to cover the remaining part of the FY 2023/24.

### **Telephone expenses**

The budget allocation in the FY 2023/24 under telephone expenses is insufficient to cater for telephone and other related expenses. This is as a result of increased coverage of activities undertaken. This is therefore to request for additional funding of **Ksh.2 million** to cater for the shortfall.

The purpose of this letter therefore is to submit the Revised Estimates No. 2 in conformity to the prescribed formats contained in the Circular.

Yours *Sincerely*



**PATRICK Z.K MWANGI**  
**PRINCIPAL ADMINISTRATIVE SECRETARY**

Encl:



ANNEX III

CHIEF FINANCE OFFICER  
OFFICE OF THE DEPUTY PRESIDENT  
NAIROBI  
21 MAY 2024  
P. O. Box 74434 - 00200, NAIROBI



OFFICE OF THE DEPUTY PRESIDENT  
PRINCIPAL ADMINISTRATIVE SECRETARY  
20 MAY 2024  
RECEIVED  
HAHAMBEE HOUSE ANNEX  
P. O. Box 74434 - 00200, NAIROBI

REPUBLIC OF KENYA

THE NATIONAL TREASURY AND ECONOMIC PLANNING

Telegraphic Address: 22921  
FINANCE-NAIROBI  
Fax No.: 310833  
Telephone: 2252299  
KENYA

THE NATIONAL TREASURY  
P.O. Box 30007-00100  
NAIROBI

When replying please quote  
Ref: RES.1012/23/01 'A' (73)

17<sup>th</sup> May, 2024

**Patrick Z.K. Mwangi**  
Principal Administrative Secretary/  
Accounting Officer  
Office of the Deputy President  
NAIROBI

20/5/24  
C.F.O.  
Note for Compliance  
P.A.S.

Dear **PAS, Mr. Mwangi,**

**RE: REQUEST FOR APPROVAL OF WITHDRAWAL LIMIT FOR  
OTHER OPERATING EXPENSES**

This is in reference to your letter Ref. No: ODP/ACCTS/EXCH./VOL.I/ (76) dated 14<sup>th</sup> May, 2024 on the above subject matter.

We also make reference to the National Treasury's letter Ref. No: RES.1012/23/01 'A' (69) dated 14<sup>th</sup> May, 2024 regarding approval for additional funding of **KSh.200million** under Article 223 of the Constitution to cater for Other Operating Expenses.

In view of the constrained FY 2023/24 Budget and in order to address the other emerging priorities including the ongoing floods mitigation measures, the National Treasury has consequently reviewed and rationalized the entire approved additional funding of **KSh.200million** under the FY 2023/24 Supplementary Estimates No.II.

Ensure adherence to the Public Finance Management Act, 2012, the Public Procurement & Asset Disposal Act, 2015; and the Attendant Regulations.

Yours *Sincerely,*  
*[Signature]*

**NJUNGUNA NDUNG'U, EGH**  
**CABINET SECRETARY**

**Copy to: FCPA Ms. Nancy Gathungu, CBS**  
Auditor General  
Office of the Auditor General  
Anniversary Towers  
**NAIROBI**

**FCPA Dr. Margaret Nyakang'o, CBS**  
Controller of Budget  
Bima House  
**NAIROBI**

**SUBMISSIONS OFFICE OF THE PRIME CABINET  
SECRETARY;**





---

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

REPORT TO THE DEPARTMENTAL COMMITTEE ON ADMINISTRATION & INTERNAL  
SECURITY ON BUDGET IMPLEMENTATION FOR THIRD AND FOURTH QUARTERS

---

**11th SEPTEMBER, 2024**

*Office of The Prime Cabinet Secretary*  
**Third and Fourth Quarter Report for the year ended 30th June 2024**

---

<b>Table of Contents</b>	<b>Page</b>
Acronyms and Glossary of Terms.....	3
1.0. BACKGROUND INFORMATION .....	4
2.0. OPCS BUDGET IMPLEMENTATION STATUS FOR THE THIRD AND FOURTH QUARTERS OF THE FINANCIAL YEAR 2023/24 .....	7
2.1. FY 2023/24 Final Approved Budget (Supplementary II) Budget Performance .....	7
2.1.1. Budget Performance for the Third Quarter of FY 2023/24 .....	7
2.1.2. Budget Implementation for the Fourth Quarter of FY 2023/24 .....	9
2.2. The Milestones Achieved in Project Implementation During FY 2023/24 .....	24
2.3. Compendium of Non-Financial Performance Per Programme/Sub Programme .....	11
2.3.1. Programme/Sub-Programme Non-Financial Performance for Quarter Three of FY 2023/24.....	11
2.3.2. Programme/Sub-Programme Non-Financial Performance for Quarter Four of FY 2023/24 .....	16
2.4. Status of Pending Bills and Carry-Overs from FY 2023/2024 .....	21
2.5. Status of Court Awards/Contingent liabilities .....	25
2.6. Budget Implementation status for SAGAs .....	25

*Office of The Prime Cabinet Secretary*  
***Third and Fourth Quarter Report for the year ended 30th June 2024***

---

2.7.	Revenue Performance.....	25
2.8.	Any Other Relevant Information Regarding FY 2023/2024 Budget Implementation.....	25



## **Acronyms and Glossary of Terms**

AIA	Appropriations in Aid
AIE	Authority to Incur Expenditure
FY	Financial Year
GDS	Government Delivery Services
ISC	Inspectorate of State Corporations
KSH	Kenya Shillings
MDA	Ministries, Departments and Agencies
MF & DA	Ministry of Foreign and Diaspora Affairs
NGCS	National Government Coordination Secretariat
OG	Open Government
OPCS	Office of the Prime Cabinet Secretary
PCS	Prime Cabinet Secretary
SCAC	State Corporations Advisory Committee
WoG	Whole-of-Government

## **1.0. BACKGROUND INFORMATION**

The Office of the Prime Cabinet Secretary (OPCS) was established vide Executive Order No. 1 of October 2022 and its mandate expanded vide Executive Order No.2 of November 2023 on organization of the Government of the Republic of Kenya with the mandate of assisting the President and the Deputy President in the coordination and supervision of Government Ministries and State Departments among other functions.

The Office institutionalizes the principles of 'Whole-of-Government (WoG)' and 'Open-Government (OG)' approaches in Government work places and in delivery of public services. These principles aim at creating and improving synergies within and among MDAs towards breaking existing silos, hence, efficient delivery of services to Kenyans.

### **1.1. Vision**

One government delivering quality public services to all Kenyans

### **1.2. Mission**

To effectively coordinate and oversee national government operations and projects, promote and protect Kenya's interests and image globally.

### **1.3. Structure of the OPCS**

The OPCS executes the coordination and supervision role through Five National Government Coordination Organs established under Executive Order No.2 of November 2023 namely;

- The National Government Co-ordination Secretariat (NGCS),
- The steering Committee on the Government Legislative Agenda and Parliamentary Liaison,
- The National Development Implementation Committee (NDIC),

- The National Government Development Regional Management Implementation Oversight Committee (NGDRMIC) and
- The National Government Development - County Management Implementation Oversight Committees (NGDCMIC)

During FY 2023/24, the Government Delivery Services (GDS), State Corporations Advisory Committee (SCAC) and Inspectorate of State Corporations (ISC) were domiciled at the OPCS. However, the Executive order No. 2 moved GDS to the Ministry of Public Service, Performance and Delivery Management while ISC & SCAC were moved to the Executive Office of the President. The OPCS continued to facilitate these Service Delivery Units up to 30<sup>th</sup> June 2024 because their budgets were approved under vote 1013-Office of the Prime Cabinet Secretary.

Additionally, there are key offices/services under the Office of the Prime Cabinet Secretary namely: Office of Chief of Staff; Advisory Services; Stakeholders and Citizens Engagement; Government Strategic Communications; and Office of the Private Secretary.

#### **1.4. Mandate of the OPCS**

The mandate of the OPCS and MF&DA is articulated in the Executive Order No.2 of November 2023 and stipulates the following as the key roles:

1. Assist the President and the Deputy President in the coordination and supervision of Ministries and State Departments;
2. As the Head of Kenya's Foreign Service, lead in execution of the nation's foreign policy and advise the Presidency on regional, continental, and global affairs;
3. Chair the Principal Secretaries' Committees and oversee National Government operations;



4. Coordinate the implementation of the National Government's legislative agenda across all Ministries and State Departments in consultation with and for transmission to the Party/Coalition Leadership in Parliament;
5. In collaboration with the Ministry of Labour & Social Protection, lead in the implementation of the National Labour Migration Policy as a key pillar of Kenya's Foreign Policy;
6. With the support of the Cabinet Secretary for the National Treasury & Economic Planning, the Cabinet Secretary for Investments, Trade & Industry and the Cabinet Secretary for Agriculture & Livestock Development among other Ministries within the productive sector, deepen Kenya's diplomatic and economic partnerships; and
7. Perform any other function as may be assigned by the President.

## **2.0. OPCS BUDGET IMPLEMENTATION STATUS FOR THE THIRD AND FOURTH QUARTERS OF THE FINANCIAL YEAR 2023/24**

### **2.1. FY 2023/24 Final Approved Budget (Supplementary II) Budget Performance**

The Approved FY 2023/2024, allocation for the Office of the Prime Cabinet Secretary Budget amounted to **Kshs.1,195.57 million** comprising of **Kshs. 388.18 million** for compensation of employees, **Kshs. 702.68 million** for use of Goods and Services and **Kshs. 104.71 million**.

During the finalization of FY 2023/24 Supplementary Estimates No. II, The OPCS approved estimates were reviewed from **Ksh 1,195.57 million** to **Ksh 1,416.85 million**. The additional **Ksh 221.28 Million** comprised of **Ksh 150 million** for refurbishment of the OPCS Offices, **Ksh 36.89 Million** for payment of accrued Service Gratuity, **Ksh 29.9 Million** for Cleaning Service and **Ksh 4.48 Million** for Compensation to Employees.

The OPCS FY 2023/24 Budget was approved under Vote 1013-*Office of the Prime Cabinet Secretary* and did not have approved allocations for development expenditure.

#### **2.1.1. Budget Performance for the Third Quarter of FY 2023/24**

The OPCS Approved Estimates as at 30<sup>th</sup> April 2024 amounted to **Kshs.1,195.57 million** comprising of **Kshs. 388.18 million** for compensation of employees, **Kshs. 702.68 million** for use of Goods and Services and **Kshs. 104.71 million** for other recurrent expenditure under the recurrent vote as summarized in the following table;



**Table 1: Analysis of Budget Performance by Economic Classification as at 30th April, 2024**

<b>Budget Item</b>	<b>Approved Estimates (Ksh. M)</b>	<b>Cumulative Expenditure as at 30th April, 2024 (Ksh. M)</b>	<b>Variance (Ksh. M)</b>	<b>Absorption (%)</b>
Compensation to Employees	388.18	294.52	93.66	76
Use of Goods and Services	702.68	419.02	283.66	60
Acquisition of Non-financial Assets	104.71	36.81	67.90	35
<b>TOTAL</b>	<b>1195.57</b>	<b>750.34</b>	<b>445.23</b>	<b>63</b>

The approved budget included budgetary allocation for GDS, SCAC and ISC departments which had been moved to the Ministry of Public Service, Performance and Delivery Management and the Executive Office of the President vide Executive Order No. 2 of 2023. The OPCS facilitated the three departments by issuance of Quarterly AIEs during the FY 2023/24.

The OPCS absorbed 63% of the approved estimates as at 30th April 2024. The OPCS absorbed 76%, 60% and 35% of the allocated budgets for Compensation to Employees, Use of Goods and Services and Acquisition of Non-financial Assets respectively. The absorption was affected by the need for full budget access in quarter four to process procurement of for goods that could not be phased.

During the FY 2023/2024, the Office of the Prime Cabinet Secretary budget was approved under the **Government Coordination and Supervision Programme** and two Sub-programmes namely; **Coordination and Supervision Services and Government Coordination and Supervision**.

The table below shows an analysis of programmes and sub-programmes actual expenditure against the approved budget during FY 2023/24.



*Office of The Prime Cabinet Secretary*  
**Third and Fourth Quarter Report for the year ended 30th June 2024**

**Table 2: Analysis of Budget Performance by Programme and Sub-Programme as at 30th April, 2024**

Name of the Programme & Sub-Programme	Approved Estimates (Ksh. M)			Actual Expenditure (Ksh. M)			Absorption (%)
	Recurrent	Development	Total	Recurrent	Development	Total	
	a	b	c=a+b	d	e	f=d+e	
<b>Programme: Government coordination and Supervision</b>							
SP 1.1 Coordination and supervision services	698.08	-	698.08	405.46	-	405.46	58
SP 1.2 Government coordination and Supervision	497.49	-	497.49	344.88	-	344.88	69
<b>Total</b>	<b>1,195.57</b>	<b>-</b>	<b>1,195.57</b>	<b>750.34</b>	<b>-</b>	<b>750.34</b>	<b>63</b>

The OPCS absorbed 58% and 69% of the approved FY 2023/24 allocations under the Coordination and Supervision Services and the Government Coordination and Supervision sub-programmes respectively.

**2.1.2. Budget Implementation for the Fourth Quarter of FY 2023/24**

The OPCS Approved Estimates as at 30<sup>th</sup> June 2024 amounted to **Ksh. 1,416.85 million** comprising of **Ksh. 392.66 million** for Compensation for Employees, **Ksh. 731.89 million** for goods and services, **Kshs. 36.89 million** for Social Benefits and **Ksh.255.41 million** for other recurrent expenditure under the recurrent vote as summarized below;

**Table 3: Analysis of Budget Performance by Economic Classification as at 30<sup>th</sup> June, 2024.**

Budget Item	Approved Estimates (Ksh. M)	Cumulative Expenditure as at 30th April, 2024 (Ksh. M)	Variance (Ksh. M)	Absorption (%)
Compensation to Employees	392.66	382.47	10.19	97
Use of Goods and Services	731.89	611.93	119.96	84
Social Benefits	36.89	36.89	0.00	100

*Office of The Prime Cabinet Secretary*  
**Third and Fourth Quarter Report for the year ended 30th June 2024**

<b>Budget Item</b>	<b>Approved Estimates (Ksh. M)</b>	<b>Cumulative Expenditure as at 30th April, 2024 (Ksh. M)</b>	<b>Variance (Ksh. M)</b>	<b>Absorption (%)</b>
Acquisition of Non-financial Assets	255.41	240.47	14.94	94
<b>TOTAL</b>	<b>1416.85</b>	<b>1271.76</b>	<b>145.09</b>	<b>90</b>

The OPCS overall absorption as at 30th June 2024 was 90% while the absorption on Compensation to Employees, Use of Goods and Services, Social Benefits and Acquisition of Non-financial Assets stood at 97%, 84% 100% and 94% respectively.

The FY 2023/24 absorption was affected by lack of exchequer funding for payments that had been processed in the IFMIS system.

The OPCS continued implementation of the Government Coordination and Supervision Programme and the two Sub-programmes in quarter four of FY 2023/24.

The table below shows an analysis of programmes and sub-programmes actual expenditure against the approved budget for the annual budget of FY 2023/24.

**Table 4: Analysis of Budget Performance by Programme and Sub-Programme as at 30<sup>th</sup> June, 2024**

<b>Name of the Programme &amp; Sub-Programme</b>	<b>Approved Estimates (Ksh. M)</b>			<b>Actual Expenditure (Ksh. M)</b>			<b>Absorption (%)</b>
	<b>Recurrent</b>	<b>Development</b>	<b>Total</b>	<b>Recurrent</b>	<b>Development</b>	<b>Total</b>	
	a	b	c=a+b	d	e	f=d+e	
<b>Programme: Government coordination and Supervision</b>							
SP 1.1 Coordination and supervision services	919.36	-	919.36	813.75	-	813.75	89
SP 1.2 Government coordination and Supervision	497.49	-	497.49	458.01	-	458.01	92
<b>Total</b>	<b>1,416.85</b>	<b>-</b>	<b>1,416.85</b>	<b>1,271.76</b>	<b>-</b>	<b>1,271.76</b>	<b>90</b>

*Office of The Prime Cabinet Secretary*  
***Third and Fourth Quarter Report for the year ended 30th June 2024***

---

The OPCS absorbed 89% and 92% of the approved FY 2023/24 allocations under the Coordination and Supervision Services and the Government Coordination and Supervision sub-programmes respectively.



## **2.2. The Milestones Achieved in Project Implementation During FY 2023/24**

The office of the Prime Cabinet Secretary did not implement any Projects in the FY 2023/24 however in line with the Kenya Constitution and the national development agenda's priorities as captured under the Kenya Vision 2030 and the Bottom-Up Economic Transformation Agenda (BETA), the Office of the Prime Cabinet Secretary achieved the following;

- i. The OPCS refurbished, modernized and equipped the Kenya Railways Block A Building to House the Prime Cabinet Secretary and the staff under the OPCS
- ii. Developed Guidelines for Coordination and Supervision of National Government operations in line with Executive Order No. 2/2023.
- iii. Developed the National Government M&E framework for tracking of implementation of the 51 high impact BETA priority projects.
- iv. The PCS chaired and facilitated NDIC meetings during which Forty-three (43) projects' implementation issues were Resolved. *These included resolutions to the: Construction of Mandera Water Supply: Lot I, Construction of Kipkaren Dam Water Treatment Works and Associated Pipeline Water Project; The Mandera Water Supply and Sanitation Project: Lot 2; Reopening of Passport Services office in Garissa County; Development of Lamu Port Berth No.1 to 3; Construction of East Africa's Kidney Institute Complex at Kenyatta National Hospital (KNH) Grounds, 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.*
- v. Reported on Prioritized Areas of Government Business requiring Reorganization and Streamlining Across Ministries, Departments and Agencies.

*Office of The Prime Cabinet Secretary*  
***Third and Fourth Quarter Report for the year ended 30th June 2024***

---

- vi. Developed a report of the Cabinet Sub-committee on Kenya's Bid to Host the East African Monetary Institute of Kenya.
- vii. The PCS chaired and coordinated implementation of the Visa-Free regime.
- viii. The OPCS through ISC carried out five (5) management audits for state corporations, finalized three (3) cases and processed two (2) cases for surcharging.
- ix. Through the SCAC, the OPCS trained 2,282 Board members on issues of corporate Governance, evaluated 233 State corporations' boards as well as giving concurrence for approval of thirty-eight (38) Human Resource Instruments for five state corporations
- x. Through GDS, verified 241 projects across the 8 regions and harmonized and updated 1,970 projects on the GPRS system.
- xi. Implemented the presidential directive on Tree planting (Jaza miti) Campaign by planting 2,000 trees in Kirinyaga County and 11,500 in Tharaka Nithi county.
- xii. To improve public service performance and delivery of services to the citizens, the OPCS evaluated four hundred and fifty (450) MDAs on performance and reviewed performance contracts guidelines for FY 2023/24



**2.3. Compendium of Non-Financial Performance Per Programme/Sub Programme**

During FY 2023/24, the OPCS identified the key Outputs to be delivered and corresponding performance indicators. Key expected output during the year included; Refurbished OPCS Offices at Kenya Railways Headquarters, engagement of Citizens and stakeholders on service delivery, Effective National Government Coordination services, Development of OPCS 2023-2027 Strategic Plan, Enhanced Public Sector Performance, Effective tracking of National Government projects and programmes, State Corporation Advisory services among others.

**2.3.1. Programme/Sub-Programme Non-Financial Performance for Quarter Three of FY 2023/24**

During the third quarter of FY 2023/24, the OPCS achieved the performance targets summarized in table 5 below;

**Table 5: Summary of Non-Financial Performance as at 30<sup>th</sup> April 2024**

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Annual Target	Actual As of 31st March 2024	Variance	Remarks
Government coordination and Supervision	1) SP 1.1 Coordination and supervision services	Stakeholder and Citizens Engagement - HQ	Fora for stakeholder and citizen engagement	No. of Fora held on implementation of Government programmes and projects	1	4	3	Coast region education and cultural stake holders meeting. Water stakeholder meeting in western and central regions. In the 2nd quarter, education sector forum was held with KUPPET.



*Office of The Prime Cabinet Secretary*  
**Third and Fourth Quarter Report for the year ended 30th June 2024**

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Annual Target	Actual As of 31st March 2024	Variance	Remarks
			Stakeholders and citizen engagement policies/guidelines	No. of policies guidelines reviewed	1	0	-1	Draft policy handbook in place that will guide the review
		Office of the Prime Cabinet Secretary	Refurbished Office	% level of refurbishment	100	72	-28	Fabrication of the stores and registry is complete. Installation of firefighting equipment was also carried out.
			Strategic plan	% of Strategic plan developed/reviewed	100	95	-5	The draft Strategic plan is being reviewed in line with the executive order No. 2 of 2023
			website	% of website developed	100	92	-8	The website will be updated in line with the Executive order no. 2 of 2023
			Citizen service delivery charter	Developed service delivery charter	1	1	0	The draft Service charter is in place, in both English and Swahili languages awaiting alignment to the Executive Order No.2 of 2023 and validation.
			National Government Coordination Services	No. of public service delivery corrective Advisories undertaken	4	4	0	Advisory on implementation of national government policies, projects and programmes; Advisory on analysis of Circular no .1 and Advisory on Public Performance Management Bill; Advisory/circular on Enforcement of Strict Visa Application procedures for Government officials

*Office of The Prime Cabinet Secretary*  
**Third and Fourth Quarter Report for the year ended 30th June 2024**

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Annual Target	Actual As of 31st March 2024	Variance	Remarks
				No. of implementation reports on policies, programmes and projects	4	2	-2	Q2 target achieved
				No. of new external funding partnerships signed	1	3	2	Project concept note approved by National Treasury for Technical support funding. Signed support agreement with Tony Blair Institute and signed one with Wold Bank (GESDEK I) in November 2023
			Enhanced Public Sector Performance	No. of Public Sector performance evaluation reports	1	0	-1	Activity to be undertaken in 3rd quarter
				No. of Performance contracts signed	454	450	-4	Out of the 454 eligible MDAs, 450 have had their performance contracts vetted by 30th September 2023. The 4PCs were for state corporations that didn't present their PCs for vetting.
		Strategic Communication	Communication Services	No. of communication strategies developed	1	0	-1	Draft communication strategy developed. Awaiting stakeholder validation
				No. of standard procedures developed	1	1	0	Stakeholder and citizen engagement strategy developed)



*Office of The Prime Cabinet Secretary*  
**Third and Fourth Quarter Report for the year ended 30th June 2024**

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Annual Target	Actual As of 31st March 2024	Variance	Remarks
	2) S.P 1.2 Government coordination and Supervision	Government Delivery Services	National Government projects and programmes tracked	No. of National Government Projects status verified	330	241	-89	GDS verified 241 projects across the 8 regions covering 47 counties with status reports prepared on the same.
				No of Projects updated on the Government Performance Reporting System (GPRS)	10775	1970	-8805	GDS updated 1,970 projects on the GPRS system out of 2,246 which include active and stalled projects. The remaining 6,559 are projects that were completed prior to 2022.
				% of project Implementation issues unlocked	100	100	0	GDS has provided 38 interventions to projects and programmes facing challenges and bottlenecks.
			Project & programs implementation challenges resolved	No. of NDIC reports for Beta implementation	24	20	4	20 (twenty) NDIC Sub-Committee reports have been prepared by the following Sub-Committees: Finance and Production, Infrastructure, Land and Natural Resources, Social Sectors and Governance and Public Administration
		State Corporations Advisory Committee	State Corporation advisory services	No. of Boards Evaluated	300	233	-67	New members were appointed during the period under review
			Human Resource instruments for state corporations	% of Human Resource instruments approved	100	100	0	Provided concurrence for approval of twenty-six (26) state corporation HRM instruments



*Office of The Prime Cabinet Secretary*  
**Third and Fourth Quarter Report for the year ended 30th June 2024**

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Annual Target	Actual As of 31st March 2024	Variance	Remarks
			State Corporation categorized	% of state corporations categorized	100	100	0	25 state corporations categorized
			Trained Board members	No. of Board members trained on corporate governance	2000	1942	-58	Board members were trained on corporate governance issues
		Inspectorate of State Corporations	Surcharge and restitution undertaken	% of Surcharge and restitution	100	50	-50	Three (3) Surcharge cases have been processed awaiting dispatch. Two (2) Surcharge cases being processed
			Management audit on operations of State Corporations conducted	No. of management audit reports	12	5	-7	The 7 management audits will be finalized in fourth quarter
			Project inspection undertaken	No. of reports	6	2	-4	Carried out inspection of capital projects for Water Sector Trust Fund and undertook two project inspections in conjunction with National Assembly PIC (Rongo University and Kenyatta University)

*Office of The Prime Cabinet Secretary*  
**Third and Fourth Quarter Report for the year ended 30th June 2024**

**2.3.2. Programme/Sub-Programme Non-Financial Performance for Quarter Four of FY 2023/24**

During the fourth quarter of FY 2023/24, the OPCS achieved the performance targets summarized in table 6 below;

**Table 6: Summary of Non-Financial Performance as at 30<sup>th</sup> June 2024**

Name of Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Annual Target (s)	Actual As of 30th June 2024	Variance	Remarks
Government coordination and Supervision (0755000)	1) SP 1.1 Coordination and supervision services (0755050)	Stakeholder and Citizens Engagement - HQ	Fora for stakeholder and citizen engagement	No. of Fora held on implementation of Government programmes and projects	1	6	5	Held Coast region education and cultural stakeholders meeting, Water stakeholder's meeting in Western and Central regions and education sector forum was held with KUPPET in Nairobi; G7 + Development partners Meeting; Consultative Forum with Regional Coordination Team
			Stakeholders and citizen engagement policies guidelines	No. of policies guidelines reviewed	1	1	-	Stakeholder and citizen engagement strategy developed
		Office of the Prime Cabinet Secretary	Refurbished Office	% level of refurbishment	100	100	-	Phase II completed

*Office of The Prime Cabinet Secretary*  
*Third and Fourth Quarter Report for the year ended 30th June 2024*

Name of Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Annual Target (s)	Actual As of 30th June 2024	Variance	Remarks
			Strategic plan	% of Strategic plan developed/reviewed	100	100	-	OPCS 2023-2027 Strategic Plan Developed
			Website	% of website developed	100	100	-	The website is fully operationalized on ICTA server.
			Citizen service delivery charter	Developed service delivery charter	1	1	-	The Service Charter is in place
			National Government Coordination Services	No. of public service delivery corrective Advisories undertaken	4	7	3	Advisory on implementation of national government policies, projects and programmes; Advisory on analysis of Circular no .1 and Advisory on Public Performance Management Bill; Advisory/circular on Enforcement of Strict Visa Application procedures for Government officials; Report on the Nature, Extent and Impact of Floods in Kenya
				No. of implementation reports on policies, programmes and projects	4	3	-1	National Development Implementation Committee Reports (November 2023, March and June 2024)



*Office of The Prime Cabinet Secretary*  
**Third and Fourth Quarter Report for the year ended 30th June 2024**

Name of Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Annual Target (s)	Actual As of 30th June 2024	Variance	Remarks
				No. of new external funding partnerships signed	1	3	2	Signed support agreement with Tony Blair Institute and signed one with World Bank (GESDEK I) in November 2023; FCDO; Public Finance Management Reforms Strategy 2023-2028
			Enhanced Public Sector Performance	No. of Performance contracts signed	454	450	-4	Out of the 454 eligible MDAs, 450 have had their performance contracts vetted by 30th September 2023. The 4PCs were for state corporations that didn't present their PCs for vetting.
		Strategic Communication	Communication Services	No. of communication strategies developed	1	1	-	National Communication Guidelines developed
				No. of standard procedures developed	1	1	-	Target achieved
	2) S.P 1.2 Government coordination and Supervision (0755060)	Government Delivery Services	National Government projects and programmes tracked	No. of National Government Projects status verified	330	241	-89	GDS verified 241 projects across the 8 regions covering 47 counties with status reports prepared on the same.
					No of Projects updated on the Government Performance Reporting System (GPRS)	10775	1970	-8805

*Office of The Prime Cabinet Secretary*  
**Third and Fourth Quarter Report for the year ended 30th June 2024**

Name of Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Annual Target (s)	Actual As of 30th June 2024	Variance	Remarks
								that were completed prior to 2022.
		State Corporations Advisory Committee	State Corporation advisory services	No. of Boards Evaluated	300	233	-67	Board members were replaced during the Board Evaluation period under review
			Human Resource instruments for state corporations	% of Human Resource instruments approved	100	100	-	Provided concurrence for approval of thirty-eight (38) state corporation HRM instruments
			State Corporation categorized	% of state corporations categorized	100	100	-	25 state corporations categorized
			Trained Board members	No. of Board members trained on corporate governance	2000	2282	282	Board members were trained on corporate governance issues
		Inspectorate of State Corporations	Surcharge and restitution undertaken	% of Surcharge and restitution	100	110	10	Three (3) Surcharge Cases were processed and Show Cause Certificates raised. Two (2) Surcharge cases being processed through State Corporations Surcharge committee.

*Office of The Prime Cabinet Secretary*  
**Third and Fourth Quarter Report for the year ended 30th June 2024**

Name of Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Annual Target (s)	Actual As of 30th June 2024	Variance	Remarks
			Management audit on operations of State Corporations conducted	No. of management audit reports	12	9	-3	Carried out management audit on 9 State Corporations
			Project inspection undertaken	No. of reports	6	3	-3	Carried out inspection of capital projects for Water Sector Trust Fund and undertook two project inspections in conjunction with National Assembly PIC (Rongo University and Kenyatta University)



*Office of The Prime Cabinet Secretary*  
**Third and Fourth Quarter Report for the year ended 30th June 2024**

**2.4. Status of Pending Bills and Carry-Overs from FY 2023/2024**

The Office of the Prime Cabinet Secretary closed the FY 2023/2024 with pending bills amounting to **Kshs.79.22 Million** as tabulated below. The pending bills were a s a result of lack of exchequer funding.

**Table 7: Schedule of FY 2023/2024 Pending Bills**

	<b>Supplier</b>	<b>Nature of Goods</b>	<b>Invoiced Amount (Ksh. M)</b>	<b>Amount Paid (Ksh. M)</b>	<b>Outstanding Amount (Ksh. M)</b>
1	Flight Center Travel Limited	Provision of Return Air Tickets for Kenyan Delegation headed by Prime Cabinet Secretary to United Kingdom on Official Assignment 9th September,2023 to 14th September,2023	11.93	4.71	7.22
2	Tondwe Africa Group Limited	Provision of Return Air Tickets for Prime Cabinet Secretary and other OPCS Officers on official assignment 17th-20th May,2024	0.20	0.00	0.20
3	Tondwe Africa Group Limited	Provision of Return Air Tickets for OPCS Officers to Western for Late CDF's burial-21st April,2024	0.20	0.00	0.20
4	Tondwe Africa Group Limited	Provision of Return Air Tickets for Prime Cabinet Secretary and other OPCS Officers to Bungoma (Madaraka Day Celebration and to Eldoret for Liaison Committee Workshop-1st and 4th June,2024	0.48	0.00	0.48
5	Tondwe Africa Group Limited	Provision of Return Air Tickets for Chief of Staff-OPCS on official assignment 24th-26th May,2024	0.06	0.00	0.06

*Office of The Prime Cabinet Secretary*  
*Third and Fourth Quarter Report for the year ended 30th June 2024*

	<b>Supplier</b>	<b>Nature of Goods</b>	<b>Invoiced Amount (Ksh. M)</b>	<b>Amount Paid (Ksh. M)</b>	<b>Outstanding Amount (Ksh. M)</b>
6	The Standard Group	Newspaper Subscription for OPCS Officers from April,2024 for 6 Months	0.32	0.00	0.32
7	Kenya Railways Corporation	Outside Catering Services for various meetings for OPCS in the period Sept.2023 to June,2024	2.23	0.00	2.23
8	Kenya Railways Corporation	Rent for OPCS Offices at Kenya Railways Headquarters Block A- April to June,2024	26.61	0.00	26.61
9	Bingwa Property Agencies	Supply and Delivery of Bottled Drinking Water for OPCS Officers-May- June,2024	0.47	0.00	0.47
10	Lake Naivasha Resort Limited	Provision of Conference facility to Review of Sector Indicators for Development of M&E Framework- 24th to 28th June,2024	0.56	0.00	0.56
11	Lake Naivasha Resort Limited	Provision of Conference facility to OPCS Team on Integrity in Delivery of Public Service-June,2024	0.45	0.00	0.45
12	Lake Naivasha Resort Limited	Provision of Conference facility to OPCS Team Review of Org. Structure Public Service-4t- 14th Feb.2024	0.34	0.00	0.34
13	Pyrethrum Regulatory Authority-Oper	Provision of Conference facility to HR Team-18th to 21st June,2024	0.23	0.00	0.23
14	Geotham Limited	Supply and Delivery of Assorted Tonners-Kyocera TK 8545, HP 415A, HP 207A, Kyocera TK 7235 and HP 212A	1.97	0.00	1.97



*Office of The Prime Cabinet Secretary*  
**Third and Fourth Quarter Report for the year ended 30th June 2024**

	<b>Supplier</b>	<b>Nature of Goods</b>	<b>Invoiced Amount (Ksh. M)</b>	<b>Amount Paid (Ksh. M)</b>	<b>Outstanding Amount (Ksh. M)</b>
15	Annshi Services Limited	Supply and Delivery of Multifunctional Printer-Coloured	1.95	0.00	1.95
16	Arnamor Ventures Limited	Supply and delivery of Laptops (12No)	2.96	0.00	2.96
17	Motimer Global Limited	Supply and Delivery Of 4 Way Workstation with Glass Partition-10No	1.64	0.00	1.64
18	Belasoft Ventures Limited	Supply and Delivery of Notebooks- Executive Writing Pads-A4-50 Sheets	0.88	0.00	0.88
19	Ritelvis Premier Ventures	Provision of Asset Tagging Services	2.00	0.00	2.00
20	Jutamu Investment	Supply and Installation of Window Blinds part of OPCS Offices	0.75	0.00	0.75
21	Mariata Vaentures Limited	Supply and Delivery of Assorted Stationery-GDS	0.43	0.00	0.43
22	Bripals Communication Limited	Supply and Installation of Media Equipment-Press	1.50	0.00	1.50
23	Kenya Institute Of Supply Management	KISM Conference for Supply Chain Mgt. Officers on Negotiation of Contracts	0.28	0.00	0.28
24	Paramax Cleaning Services Limited	Provision of Cleaning, Sanitary Collection, Garbage Disposal Services for OPCS Offices at Kenya Railways Headquarters-Block A-(Contract)	6.41	0.00	6.41
25	Paramax Cleaning Services Limited	Provision of Cleaning, Sanitary Collection, Garbage Disposal Services for OPCS Offices at Kenya	18.43	0.00	18.43



*Office of The Prime Cabinet Secretary*  
**Third and Fourth Quarter Report for the year ended 30th June 2024**

	<b>Supplier</b>	<b>Nature of Goods</b>	<b>Invoiced Amount (Ksh. M)</b>	<b>Amount Paid (Ksh. M)</b>	<b>Outstanding Amount (Ksh. M)</b>
		Railways Headquarters-Block A- (Contract) Feb-May,2024			
26	Paramax Cleaning Services Limited	Outstanding Balance for Provision of Cleaning, Sanitary Collection, Garbage Disposal Services for OPCS Offices at Kenya Railways Headquarters-Block A-(Contract)-	0.06	0.00	0.06
27	MFI Document Solutions Limited	Annual Maintenance of OPCS Kyocera Printers	0.36	0.00	0.36
28	MFI Document Solutions Limited	Annual Maintenance of OPCS Kyocera Printers	0.11	0.00	0.11
29	MFI Document Solutions Limited	Annual Maintenance of OPCS Kyocera Printers	0.13	0.00	0.13
	<b>TOTAL</b>				<b>79.22</b>

## **2.5. Status of Court Awards/Contingent liabilities**

During FY 2023/24 the OPCS did not have any court award/Contingent liabilities.

## **2.6. Budget Implementation status for SAGAs**

During FY 2023/24 the OPCS did not have any SAGA under its purview.

## **2.7. Revenue Performance**

The Approved FY 2023/24 OPCS budget did not have approved AIA/Revenue collection to defray expenditures.

## **2.8. Any Other Relevant Information Regarding FY 2023/2024 Budget Implementation**

During FY 2023/24, the following challenges affected budget implementation;

- 1) Human resource capacity gaps: Inadequate numbers of professional/technical officers and limited human resource development opportunities caused by lack of approved establishment
- 2) Length and cost of litigation: Lengthy and costly court processes impeded the conclusion of surcharge related matters. This included court cases/legal processes that took time to be resolved thereby attracting heavy penalties on projects.
- 3) Inadequate institutional and co-ordination frameworks: the office being relatively new had inadequate institutional frameworks to effectively guide the execution of its mandate.
- 4) Reorganization of Government; the executive order No 2/2023 moved some functions from the OPCS to the Executive Office of the President and the Ministry of Public Service, Performance and Delivery Management. The movement hindered the achievement of the OPCS Vision on Service Delivery.

**SUBMISSIONS STATE DEPARTMENT FOR  
PARLIAMENTARY AFFAIRS;**



D/DC  
Please deal  
11/09/24



**OFFICE OF THE PRIME CABINET SECRETARY AND  
MINISTRY OF FOREIGN AND DIASPORA AFFAIRS  
STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS  
Office of the Principal Secretary**

Telephone: +254(0)2216800

Railways Building  
P.O. Box 8448 00200  
HaileSelassie Avenue  
NAIROBI

When replying please quote  
Email: [ps.parliamentaryaffairs@primecs.go.ke](mailto:ps.parliamentaryaffairs@primecs.go.ke)

Ref. No. OPCS/SDPA/FIN/7(55)

Date: 9<sup>th</sup> September, 2024

**Mr. Samuel Njoroge**  
Clerk of the National Assembly  
Parliament Buildings  
P.O. Box 41842-0100  
NAIROBI

Wahu Karanja  
to facilitate  
11/9/24

Dear Sir,

**SUBMISSION OF STATUS REPORT ON BUDGET IMPLEMENTATION FOR THE  
THIRD AND FOURTH QUARTERS OF THE FINANCIAL YEAR 2023/24 TO THE  
DEPARTMENTAL COMMITTEE ON ADMINISTRATION AND INTERNAL  
SECURITY**

Reference is made to your letter Ref: NA/DDC/AIS/2024/117 dated 26<sup>th</sup> August, 2024 on request for information by the Departmental Committee on Administration and Internal Security on Budget Implementation for the third and fourth quarters of the financial year 2023/24.

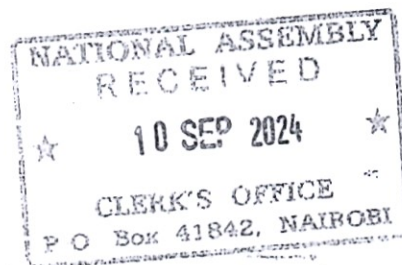
Attached herewith, is an enclosed financial and non-financial report related to the budget implementation for the FY 2023/24.

Yours Sincerely,

AKC

**CPA Aurelia Chepkirui Rono, CBS  
PRINCIPAL SECRETARY**

Encl.





**REPUBLIC OF KENYA**

**OFFICE OF THE PRIME CABINET SECRETARY AND MINISTRY  
OF FOREIGN AND DIASPORA AFFAIRS**

**STATE DEPARTMENT FOR PARLIAMENTARY AFFAIRS**

**VOTE HEAD 1014**

**STATUS REPORT ON BUDGET IMPLEMENTATION FOR THE THIRD  
AND FOURTH QUARTER FY 2023/24**

**SEPTEMBER 2024**

**Hon. Chairperson**  
**Hon. Committee Members,**

The following is the submission from the State Department for Parliamentary Affairs on Status Report on Budget Implementation for the Third and Fourth Quarters of the FY 2023/24 in response to your letter Ref: NA/DDC/AIS/2024/117 dated 26<sup>th</sup> August, 2024.

**Hon. Chairperson,**

The following is our response in regard to the information requested by the committee.

## **INTRODUCTION**

The State Department for Parliamentary Affairs was established through Executive Order No. 2 of 2023. Its mandate is to coordinate the National Government legislative agenda across all Ministries and State Departments in consultation with, and for transmission to the Party/Coalition Leaders in Parliament; and to coordinate the formulation and review of National policies.

The functions of the State Department as set out under Executive Order No. 2 of 2023 are to:

- i. Co-ordinate the identification, prioritization and enactment of legislation necessary to achieve the national development agenda;
- ii. Provide timely guidance and direction on the appropriate measures to be undertaken to address challenges constraining the realization of the legal framework necessary to achieve the national government development Agenda.
- iii. Oversight to ensure public participation and the involvement of other stakeholders in the development of policies and legislation by MDAs;
- iv. Monitor and evaluate the progress of policies and legislative initiatives for the timely realization of the government development agenda;
- v. Co-ordinate parliamentary liaison services across MDAs;
- vi. Facilitate seamless interaction between the Executive and Parliament to ensure effective and harmonious dispatch of Government business in Parliament;
- vii. Collaborate with MDAs and other relevant institutions to build capacity on policy and legislation-making processes and parliamentary liaison; and
- viii. Collaborate with Parliament to enhance the accountability of MDAs.



The State Department budgetary allocations were provided for as per the following programmes;

**P1: Parliamentary Liaison and Legislative Affairs**

SP 1.1: Parliamentary Liaison Services

SP 1.2: Legislative Coordination Services

**P2: Policy Coordination and Strategy**

SP 2.1: Policy Coordination services

SP 2.2: Policy Advisory Services

**P3: General Administration, Planning and Support Services**

SP 3.1: Administration headquarter Services

**FY 2023/24 Budget Summary**

The Approved FY 2023/2024 Recurrent Budget for the State Department was **Ksh. 388.1 million** as per Supplementary II under three programmes as shown in the table below:

<b>S/No.</b>	<b>Programme</b>	<b>Approved Budget FY 2023/24 (Ksh. Million)</b>
1.	Parliamentary Liaison and Legislative Affairs	<b>105.3</b>
2.	Policy Co-ordination and Strategy	<b>58.3</b>
3.	General Administration Planning and Support Services	<b>224.5</b>
	<b>TOTAL</b>	<b>388.1</b>

Hon. Chairperson,

**STATUS REPORT ON BUDGET IMPLEMENTATION FOR THE THIRD AND FOURTH QUARTER FY 2023/24**

**1. The final Approved budget as of Supplementary No. II against actual expenditures across the programmes and sub-programmes for both Recurrent and Development Expenditures;**

The State Department in FY 2023/24 had only recurrent budget and the approved budget as of Supplementary No. II against the Expenditures under each programme and sub-programme were as follows:

Name of Programme & Sub Programme	FY 2023/24 Gross Approved Budget (Ksh. Million)	Gross Expenditure FY 2023/24 (Ksh. Million)				
		Q1	Q2	Q3	Q4	TOTAL
<b>Programme 1: Parliamentary Liaison and Legislative Affairs</b>						
0759010 Parliamentary Liaison Services	79.4	13.5	19.6	20.5	24.0	77.5
0759020 Legislative Coordination Services	25.8	7.8	4.2	7.5	2.0	21.5
<b>Sub – Total</b>	<b>105.3</b>	<b>21.3</b>	<b>23.7</b>	<b>28.0</b>	<b>26.0</b>	<b>99.0</b>
<b>Programme 2: Policy Coordination and Strategy</b>						
0760010 Policy Coordination Services	45.2	6.1	2.0	29.3	4.0	41.3
0760020 Policy Advisory Services	13.1	4.6	0.8	7.0	0.6	13.0
<b>Sub – Total</b>	<b>58.3</b>	<b>10.7</b>	<b>2.8</b>	<b>36.3</b>	<b>4.5</b>	<b>54.3</b>
<b>Programme3: General Administration, Planning and Support Services</b>						
07610050 Administrative Services	224.5	32.9	48.9	87.4	37.8	207.0
<b>Sub- Total</b>	<b>224.5</b>	<b>32.9</b>	<b>48.9</b>	<b>87.4</b>	<b>37.8</b>	<b>207.0</b>
<b>GRANT TOTAL</b>	<b>388.1</b>	<b>64.8</b>	<b>75.4</b>	<b>151.7</b>	<b>68.3</b>	<b>360.3</b>

The State Department FY 2023/24 Approved budget as of Supplementary No. II was **Ksh. 388.1 million** against an Expenditure of **Ksh. 360.3 million** representing an absorption rate of **92.8%**.

- 2. The milestones achieved in project implementation during the FY 2023/2024 and a compendium of projects indicating the status of each project funded or otherwise, with the specific location of each project.**

The State Department did not implement any project in FY 2023/24.

- 3. A compendium of Non-financial performance per programme/sub-programme indicating programme outputs, Key Performance Indicators and actual targets as per the approved Programme Based Budget and reasons for any assistance**

The following is the State Department's Non-financial performance: -



**A. Non-Financial Performance Report for the First Nine Months of FY 2023/24 (As of 31<sup>st</sup> March,2024)**

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Annual Target(s)	Actual As of 31st March,2024	Variance	Remarks
<b>Parliamentary Liaison and Legislative Affairs</b>	1): 0759010 Parliamentary Liaison Services	Parliamentary Liaison Services Division	Prepare quarterly Parliamentary reports	No. of parliamentary reports tabled	4	3	1	To be prepared in the 4th quarter
	2): 0759020 Legislative Coordination Services	Legislative Affairs Division	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 the 4 <sup>th</sup> Quarter
			Develop guidelines on policy and legislation development	% of the guidelines on policy and legislation development developed	100	80	20	Submitted to Cabinet for approval
			4 Bills Finalized	% completion	100	25	75	Public Service Performance Management Bill submitted to State Department for Performance and Delivery Management
<b>Policy Coordination and Strategy</b>	0760010 Policy Coordination Services	Policy Coordination & Strategy Division	Develop a Public Policy Handbook	% of public Policy Handbook developed	100	90	10	Submitted to Cabinet for approval
			Policies harmonized	% Policy Tracking Information System developed & operationalized	35	21	14	Documentation and design completed

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Annual Target(s)	Actual As of 31st March,2024	Variance	Remarks
				% of Existing policies analyzed	15	9.75	5.25	Compiled MDAs' policies awaiting to be analyzed
				No. of policy guidelines developed	1	1	0	Submitted to Cabinet for approval
	0760020	Policy Analysis and Advisory services Division	Policy Advisories prepared	No. of Policy research conducted	4	0	4	Target dropped during Supplementary
				No. of Advisory Reports	2	0	2	To be undertaken in the 4th quarter
<b>General Administrative Services</b>	07610050 Administrative Services	Administrative Services	Performance Contracts Signed	No. of Performance Contracts Signed	1	1	0	Performance Contract Signed
			Pc Quarterly Reports	No of PC Quarterly reports Prepared	4	3	1	PC Quarterly Report prepared
			Strategic Plan	No. of Strategic Plan Prepared	1	1	0	Strategic plan Finalized
			Monitoring framework developed	% of monitoring frameworks	60	5	55	Initiation process started and to be undertaken in subsequent quarter
			Knowledge management repository establishment	% Knowledge management repository established	40	0	40	Target dropped during Supplementary Budget

## B. Non-Financial Performance Report for the FY 2023/24 (As at 30<sup>th</sup> June 2024)

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Annual Target(s)	Actual As At 30th June 2024	Variance	Remarks
Parliamentary Liaison and Legislative Affairs	1): 0759010 Parliamentary Liaison Services	Parliamentary Liaison Services Division	Prepare quarterly Parliamentary reports	No. of parliamentary reports tabled	4	4	0	Quarterly reports submitted
	2): 0759020 Legislative Coordination Services	Legislative Affairs Division	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	The Government Legislative Agenda was approved by cabinet in July 2024
			Develop guidelines on policy and legislation development	% of the guidelines on policy and legislation development developed	100	100	0	Guidelines finalized and approved by Cabinet
			4 Bills Finalized (	% completion	100	80	20	Public Participation Bill and Nairobi International Commercial Arbitration Centre Bill submitted to AG's Office. Transition of Executive Authority Bill at draft stage
Policy Coordination and	0760010 Policy Coordination	Policy Coordination & Strategy	Develop a Public Policy Handbook	% of public Policy Handbook developed	100	100	0	Handbook finalized and approved by Cabinet



Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Annual Target(s)	Actual As At 30th June 2024	Variance	Remarks
<b>Strategy</b>	Services	Division	Policies harmonized	% Policy Tracking Information System developed & operationalized	35	25	10	Due to budget cuts, only Bills module was completed while for policy and repository module, documentation and design was undertaken.
				% of Existing policies analyzed	15	9.75	5.25	Analysis not undertaken due to budget cuts
				No. of policy guidelines developed	1	1	0	Guidelines finalized and approved by cabinet
	0760020 Policy Advisory Services	Policy Analysis and Advisory services Division	Policy Advisories prepared	No. of Policy research conducted	4	4	0	Target dropped during Supplementary
				No. of Advisory Reports	2	2	0	Target achieved
<b>General Administration Planning and Support Services</b>	07610050 Administrative Services	Administrative Services	Performance Contracts Signed	No. of Performance Contracts Signed	1	1	0	Performance Contract Signed
			Pc Quarterly Reports	No of PC Quarterly reports Prepared	4	4	0	Progress reports prepared
			Strategic Plan	No. of Strategic Plan Prepared	1	1	0	Strategic plan Finalized
			Monitoring framework developed	% of monitoring frameworks	60	5	55	Target not achieved due to budget cuts
			Road Safety Mainstreaming Policy	No. of Road Safety Mainstreaming Policy	1	1	0	Road Safety Mainstreaming Policy finalized

Programme	Sub-Programme	Delivery Unit	Key Output	Key Performance Indicator	Annual Target(s)	Actual As At 30th June 2024	Variance	Remarks
			Service Charter	No. of Service Charter	1	1	0	Service Charter finalized
			Complaints Management Procedure	No. of Complaints Management Procedure	1	1	0	Complaints Management Procedure finalized
			Access to information Procedures	No. of Access to information Procedures	1	1	0	Access to information Procedures developed
			Knowledge management repository establishment	% Knowledge management repository established	40	0	40	Target dropped during Supplementary Budget

#### **4. Status of Pending Bills and Carry – overs from FY 2023/2024**

The State Department didn't have any Pending Bills as at 30th June, 2024.

#### **5. Status of court awards/contingent liabilities arising**

The State Department didn't have any contingent liability as at 30th June, 2024.

#### **6. Status of Budget Implementation from all the SAGAs under your purview**

The State Department doesn't have any Semi - Autonomous Government Agency (SAGA) under its purview.

#### **7. The total revenue generated from government services offered by the MDA against the amount retained (AIA) for defraying the MDAs expenditures in line with Supplementary No.2 Appropriation Act**

The State Department didn't have Appropriation in Aid (AIA) generating services as at 30th June, 2024.

#### **8. Any other relevant information regarding FY 2023/24 budget implementation you may wish to bring to the attention of the Committee**

- a) The State Department's Absorption rate of the FY 2023/24 Approved budget stood at **92.8%**. The State Department did not attain 100% absorption rate mainly due to under- utilization of the funds allocated to Personal Emoluments. The under-utilization was attributed to non-recruitment of technical staff which had been budgeted for.
- b) Amongst other challenges, budgetary constraint limited the ability to facilitate the various development stages of Legislative Agenda Tracking System (LATIS) which is a tool to monitor the implementation of the Government Legislative Agenda (GLA) schedule that contains the GLA initiatives. There is need for ring fencing of budgets for the development of policy and legislative initiatives and reform of our public participation framework.
- c) Although, the State Department has developed various frameworks to guide the processes of policy and legislation development, there is inadequate capacity on policy and legislation making processes across MDAs hence need for regular capacity building in collaboration with various specialized agencies.



## **CONCLUSION**

The State Department being a key player in coordinating the prioritization and implementation of Government Legislative Agenda appreciates the support it has been receiving from the Parliamentary Committee to achieve its goal. We also look forward to an enhanced budgetary allocation to support the ongoing and planned initiatives in the next financial years.



**CPA Aurelia Chepkirui Rono, CBS  
PRINCIPAL SECRETARY**

**SUBMISSIONS STATE DEPARTMENT FOR  
PERFORMANCE AND DELIVERY  
MANAGEMENT;**



**MINISTRY OF PUBLIC SERVICE PERFORMANCE AND DELIVERY MANAGEMENT  
STATE DEPARTMENT FOR PERFORMANCE AND DELIVERY MANAGEMENT**

**STATUS REPORT ON FY 2023/2024 BUDGET IMPLEMENTATION FOR THE THIRD  
AND FOURTH QUARTER**

**30<sup>th</sup> August, 2024**



## 1.0 INTRODUCTION

**Hon. Chairman** and distinguished Members of this Committee, I take this opportunity to thank the Committee for the invitation to discuss the financial position of the State Department for Performance and Delivery Management. I wish to sincerely appreciate the Committee for the support accorded to the State Department since its inception.

### 1.1 Mandate

The Executive Order No. 2 of November, 2023 on the Organization of the Government of the Republic of Kenya domiciled the State Department for Performance and Delivery Management (SDPDM) at the Ministry of Public Service, Performance and Delivery Management.

The functions of SDPDM as provided for in the Executive Order No.2 of November 2023 are;

- i. Coordinating the institutionalization of Performance Management in the Public Service;
- ii. Overseeing performance of Government Ministries, Departments and Agencies in service delivery;
- iii. Coordinating identification of innovative mechanisms to address challenges affecting public service delivery to facilitate smooth operations between Ministries, Departments and Agencies;
- iv. Monitoring and evaluating performance to ensure contracting parties are within parameters of the agreed performance targets; and
- v. Monitoring the implementation of Government's priority programmes and projects.

### 1.2 Vision

A Centre of Excellence in institutionalization of performance management for quality service delivery.

### 1.3 Mission

To effectively and efficiently institutionalize performance management and delivery of services in the Public Sector.

### 1.4 Strategic Objectives

The Strategic objectives of the State Department for Performance and Delivery Management are to: -

- i. Entrench a culture of performance and accountability in the public service;
- ii. Strengthen the coordination and oversight of the national development agenda;
- iii. Facilitate increased citizen satisfaction with public service; and
- iv. Enhance operational capacity and efficiency.

### 1.5 Institutional Framework

To execute its mandate, the State Department is organized into two institutions namely; Public Service Performance Management Services and Government Delivery Services. It also has two directorates namely - Coordination and Supervision Services and General Administration, Planning and Support Services.

### 1.6 Programme and Sub-Programmes

The State Department for Performance and Delivery Management is implementing four programmes in FY 2024/25 namely; **Public Service Performance Management, Service Delivery Management,**

**General Administration and Planning services and Coordination and Supervision of Government Programmes.** The objectives of the programmes are as follows:

a. **Program 1:** Public Service Performance Management

Objective: To improve public service performance and service delivery to citizens.

b. **Programme 2:** Service Delivery Management

Objective: Enhanced whole-of-government approach for effective and efficient service delivery

c. **Program 3:** Coordination and Supervision of Government

Objective: To coordinate programmes and projects to ensure effective, efficient and synchronized provision of Government Services.

d. **Program 4:** Administrative Services

Objective: To enhance efficiency and effectiveness in programmes implementation and service delivery.

The above four Programmes is implemented through 10 sub-programmes as follows; Uniform Performance Norms and Standards; Performance Management; Learning and Growth Services; Service Delivery Management; Field Supervision Services; Coordination and Supervision Services; Planning Services; ICT Services; Financial Management Services; Human Resource Services as approved by the National Treasury

**1.0 The final approved budget as of supplementary II against actual expenditure across the programmes and sub-programmes for both recurrent and development expenditure**

In the. FY 2023/24 the State Department had a revised budget of KShs. **338 million** under recurrent after the supplementary Estimate 2. Out of the allocated budget **Kshs 326.07** was expended as at 30<sup>th</sup> June 2024 representing an absorption rate of **96.4 %**. The table below summarizes the expenditure in terms of economic classification.

Economic Item	Revised Estimate FY 2023/24	Expenditure FY 2023/24	Absorption (%)	Remarks
Compensation to Employees	155.228	143.6	92.5	
Use of Good and Services	152.13	151.7	106.7	Over expenditure occasioned by budget cut when the money had been committed
Other Recurrent	30.8	30.89	99.9	
<b>Total Recurrent Expenditure</b>	<b>338.166</b>	<b>326.19</b>	<b>96.4</b>	



A detailed report on expenditure per budget item is as shown in Annex 1

**Summary of expenditure by Programme and sub-programme**

Programme	Sub-programme	Revised Estimate FY 2023/24	Expenditure FY 2023/24	Absorption (%)	Remarks
		Kshs. Millions			
	Performance Management	106.27	107.18	100.8	Over expenditure occasioned by budget cut when the money had been committed
Public Service Performance Management	Programmes and Projects Coordination & Monitoring	25.46	25.41	99.8	
<b>Sub- Total</b>		<b>131.73</b>	<b>132.59</b>	<b>100.7</b>	
General Administration, Planning and Support Services	Administrative Services	206.44	193.60	93.8	
<b>Sub- Total</b>		<b>206.44</b>	<b>193.60</b>	<b>93.8</b>	
<b>Total Recurrent Expenditure</b>		<b>338.17</b>	<b>326.19</b>	<b>96.45</b>	

**2.0 The milestone achieved in project implementation during FY 2023/24 and a compendium of projects indicating the status of each project funded or otherwise, with specific location of each project**

In FY 2023/24, The State Department for Performance and Delivery Management was 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.

**3.0 Compendium of non-financials performance per Programme/Sub- Programme Indicating the Programmes output, Key Performance Indicators and Actual targets as per the approved Programme Based Budget and reason for any unmet targets.**

In FY 2023/24 the State Department for Performance and delivery Management was implementing two programme namely Public Service performance Management and General Administration, Planning and Support Services

The Programmes were implemented through the following sub-programs namely;



- I. Performance Management;
- II. Service delivery management;
- III. Coordination and supervision of government
- IV. Administrative Services.
- V. Planning Services
- VI. Finance Services
- VII. Human Resource services
- VIII. ICT services

The key programmes output for the FY 2023/24 covers the following outputs

- MDAs Placed on Performance Contracts
- Annual Performance Evaluation for MDAs Undertaken
- Implementation of priority projects and programmes tracked and reported
- Stakeholders and Citizen Engagement in Service Delivery Conducted
- Budget performance expenditure reports prepared
- Re-engineer business processes for at least 25% of the prioritized services;
- Digitalize at least 25% of the identified services
- Implementation of Citizens' service delivery charter
- Skills Gap Analysis Conducted
- Training Needs Assessment undertaken

The detailed report on the output, Key Performance indicators and targets for the quarter ending 30<sup>th</sup> June 2024 is shown in annex 2

#### **4.0 Status of Pending Bills and carry-overs from FY 2023/24**

The State department for Performance and delivery management has a pending bills and carry-overs from FY 2023/24 of Kshs. **12,425,654.48** relating to conferences and air ticket. A detailed report on the status of the pending bill is shown in annex 3.

#### **5.0 Status of court awards / Contingent liabilities**

The State department of performance and delivery management has no court case nor any contingent liability.

#### **6.0 Status of budget implementation from all sagas under your purview**

The state department for performance and delivery management does have any saga under its purview

#### **7.0 Any other relevant information regarding FY 2023/24 Budget Implementation that you may wish to bring to the attention of the committee**

The following are the key pertinent issues that affected the attainment of department performance of programmes;

- a) Lack of mechanisms for definition and compliance to quality standards for public service delivery;
- b) Inadequate financial resource allocation and budget cut led to partial or non-implementation of planned programs and initiatives;
- c) Weak systems for tracking, monitoring, evaluating and reporting on the execution of National Government commitments for effective and efficient service delivery;
- d) Inadequate human resources to fully implement its mandate, especially periodic monitoring of performance in MDAs;
- e) Lack of adequate office space to house the State Department's staff;
- f) **Inadequate funding** has affected implementation of programmes and monitoring and tracking the implementation of the government projects.
- g) Pending and outstanding bills occasioned by budget cuts when commitments had already been incurred
- h) Inadequate infrastructural capacity

**SUBMISSIONS STATE HOUSE;**





**REPUBLIC OF KENYA**

**STATE HOUSE**

**(VOTE 1017)**

**STATUS REPORT ON BUDGET  
IMPLEMENTATION FOR THE  
FINANCIAL YEAR 2023/24**

**PRESENTED TO:**

**DEPARTMENTAL COMMITTEE ON  
ADMINISTRATION AND INTERNAL  
SECURITY**

*Prepared in line with the  
requirement of the National  
Assembly Office of the clerk letter*

**18<sup>th</sup> November, 2024**

*Ref. NA/DDC/AIS/2024/147  
dated 5<sup>th</sup> November, 2024*

Table of Contents

<b>PART 1: INTRODUCTION</b> .....	3
<b>Vision</b> .....	4
<b>Mission</b> .....	4
<b>Strategic Goals</b> .....	4
<b>PART 2: STATUS REPORT ON BUDGET IMPLEMENTATION FOR FY2023/24</b> .....	5
<b>1. Budget Implementation status with reference to exchequer issues and actual expenditure across programmes and sub programmes</b> .....	
<b>2. Status of project implementation FY2023/24</b> .....	6
<b>3. Significant achievements made during the FY 2023/24</b> .....	8
<b>4. Pending Bills and Carry-overs from FY2023/24</b> .....	8
<b>5. Other relevant information regarding FY2023/24 budget implementation</b> .....	9

## **PART 1: INTRODUCTION**

**Hon. Chairman,**

**Hon. Members of the Departmental Committee on Administration and Internal Security,**

**Ladies and Gentlemen,**

### **Background**

It is my pleasure to present to you the information for State House-Vote 1017 on the status report on budget implementation for the Financial Year 2023/24.

Before I make the presentation, please allow me to quickly apprise the members of this Honorable Committee on State House Mandate, Functions, Vision, Mission and the Strategic Objectives.

### **Mandate/Functions**

State House is one of the Offices that comprise the Executive Office of the President, funded under Vote 1017. Pursuant to the Executive Order No.2 of November, 2023, State House is mandated to provide strategic support and facilitate H.E the President in provision of leadership in policy direction, coordination and oversight of Government towards realization of the Country's sustainable development agenda as envisaged in the aspirations of Constitution of Kenya, BETA, Kenya Vision 2030 and other existing laws, regulations and development frameworks.

The specific functions for State House are: -

1. Provide strategic support and advisory services to H.E the President;
2. Facilitate Cabinet business;
3. Facilitate National Security Council business;
4. Provide hospitality and guest reception services;
5. Provide Presidential strategic communication and public engagements;
6. Collect and preserve records and artefacts of the President, former Presidents and Cabinet for posterity;
7. Improve, restore and maintain physical infrastructure in State Houses and State Lodges;



8. Coordinate administration of statutory benefits for the retired Presidents, Vice/Deputy Presidents and other designated State Officers; and
9. Strengthen institutional capacity.

To execute the above mandate, the vision, mission and strategic goals for State House are as follows;

### **Vision**

Transformative leadership for a transparent and accountable Presidency.

### **Mission**

To facilitate the President to provide leadership and policy direction for national prosperity.

### **Strategic Goals**

Hon. Chairman and Committee Members, to achieve the aforementioned mission, State House has the following strategic objectives:

1. Enhance leadership and synergy in implementing the Government's transformative agenda;
2. Promote sustainable socio-economic initiatives and programmes;
3. Enhance public image and access to information;
4. Improve work environment and services; and
5. Bolster institutional capacity.

Under the Programme Based Budgeting system, State House - Vote 1017 is implementing one (1) programme and two (2) sub-programmes. The Programme and Sub-programmes are as listed here below:

### **Programme: State House Affairs**

Sub Programmes:

- S.P. 1.1 - Coordination of State House functions
- S.P. 1.2 - Administration of Statutory Benefits for the Retired Presidents

## PART 2: STATUS REPORT ON BUDGET IMPLEMENTATION FOR FY2023/24

Hon. Chairman and Committee Members, let me now make a submission on the specific issues outlined in your invitation letter.

### 1. Budget Implementation status with reference to exchequer issues and actual expenditure across programmes and sub programmes

The total approved budget for the FY 2023/24 was **KSh.11,338.56 million**. This comprised **KSh.10,028.86 million** for Recurrent expenditure and **KSh.1,309.70 million** for Development expenditure. During the financial year the total exchequer receipts amounted to **KSh.11,326.37 million**, comprising **KSh.10,024.10 million** under Recurrent expenditure and **KSh.1,302.27 million** under Development expenditure. A summary of the actual financial performance is illustrated in table 1;

**Table 1: Approved Budget, Actual Expenditure and exchequer receipts by programme and sub programme FY 2023/24**

Vote	Sub-Programme	FY2023/24 (KSh. Million)		
		Approved Estimates	Actual Expenditure	Exchequer issues
Recurrent	0704010 Coordination of State House Functions	9,380.76	9,378.28	9,376.18
	0704020 Administration of Statutory benefits for the retired Presidents	648.09	647.92	647.92
	<b>State House Affairs – Sub-Total</b>	<b>10,028.86</b>	<b>10,026.20</b>	<b>10,024.10</b>
Development	0704010 Coordination of State House Functions	1,309.70	1,302.27	1,302.27
	<b>State House Affairs – Sub-Total</b>	<b>1,309.70</b>	<b>1,302.27</b>	<b>1,302.27</b>
<b>Total Vote</b>		<b>11,338.56</b>	<b>11,328.47</b>	<b>11,326.37</b>

During the FY2023/24, State House collected AIA amounting to KSh.3,070,900, against a target of KSh.2,100,000, which was utilized in line with the approved estimates.



## 2. Status of project implementation FY2023/24

During the FY 2023/24, State House was implementing 13 projects across State Houses and State Lodges. All the projects are ongoing, with most of the targeted works during the financial year having been undertaken.

The approved development budget for the FY 2023/24 was **KSh.1,309.70 million** while the actual expenditure was **KSh.1,302.27 million** translating to an absorption rate of **99%**.

The project details and the status of implementation as at the end of the FY2023/24 was as shown in table 3;

**Table 3: Project details and the status of implementation**

Project Name	Location	Start Date	End Date	Project Estimated Cost	FY 2023/24		Absorption Rate FY2023/24	Status
					Approved estimates	Actual Expenditure		
1017100102 Refurbishment of Buildings - Nairobi State House	Nairobi/ Westlands	1 Jul 2015	30 Jun 2027	1,772.74	149.02	149.02	100%	Ongoing
1017100105 Purchase of Specialised Plant, Equipment & Machinery	Nairobi/ Westlands	1 Jul 2015	30 Jun 2027	422.36	41.02	40.83	100%	Ongoing
1017100106 ICT Networking & Communications Equipment (Nairobi)	Nairobi/ Westlands	1 Jul 2021	30 Jun 2027	655.10	11.43	11.35	99%	Ongoing
1017100107 Construction and Other Civil Works	Nairobi/ Westlands	1 Jul 2021	30 Jun 2027	2,300.00	620.00	616.79	97%	Ongoing
1017100204 Refurbishment of Buildings at Eldoret State Lodge	Uasin Gishu / Ainabkoi	1 Jul 2016	30 Jun 2027	926.60	30.00	29.55	98%	Ongoing
1017100301 Refurbishment of Buildings at Sagana State Lodge	Nyeri/ Mathira West	1 Jul 2016	30 Jun 2027	388.76	27.00	26.40	97%	Ongoing



Project Name	Location	Start Date	End Date	Project Estimated Cost	FY 2023/24		Absorption Rate FY2023/24	Status
					Approved estimates	Actual Expenditure		
1017100401 Phase 2- Refurbishment of Fence and Main House at Mombasa State House	Mombasa/ Mvita	1 Jul 2015	30 Jun 2027	1,386.41	302.00	301.77	100%	Ongoing
1017100501 Refurbishment of buildings at Nakuru State House	Nakuru/ East	1 Jul 2015	30 Jun 2027	1,188.15	99.49	98.79	98%	Ongoing
1017100604 Refurbishment of Buildings at Kisumu State Lodge	Kisumu/ Kisumu Central	1 Jul 2015	30 Jun 2027	245.14	9.94	9.45	95%	Ongoing
1017100702 Refurbishment of Buildings at Kakamega State Lodge	Kakamega / Kakamega Central	1 Jul 2015	30 Jun 2027	265.26	10.00	9.85	99%	Ongoing
1017101101 The Mechanical Garage	Kiambu/ Ruiru	1 Jul 2020	30 Jun 2027	428.56	0.80	0	0%	Ongoing
1017101201 Kisii State Lodge	Kisii/ Kisii Central	1 Jul 2019	30 Jun 2027	795.75	9.00	8.48	94%	Ongoing
1017101301 Refurbishment of Buildings at Mtito Andei State Lodge	Makueni/ Kibwezi East	1 Jul 2020	30 Jun 2027	45.24	0	0	0%	Ongoing
<b>Total</b>				<b>10,820.07</b>	<b>1,309.70</b>	<b>1,302.28</b>		

### **3. Significant achievements made during the FY 2023/24**

#### **Hon. Chairman and Committee Members,**

Based on the set targets, the key achievements during the implementation of the FY 2023/24 budget were as follows:

1. Facilitated H.E President in execution of Constitutional mandate;
2. Refurbishment works initiated across State Houses and State Lodges;
3. Initiated and supported development of policies on BETA priority areas;
4. Held stakeholder engagement forums to support to Ministries, Departments, Agencies and SAGAs (MDACS) for inter-sectoral policy alignment and coherence;
5. Implemented First Lady's programmes;
6. Feedback tracking reports compiled on Affordable Housing, Climate Action and Uptake of subsidized fertilizer;
7. Produced documentaries on Community Health Promoters CHP's saving communities in Narok County, Busia County and Nyamira County, revival and commercialization of Nzoia Sugar Company and delivering Cotton seeds in Bura irrigation scheme; and
8. Coordinated administration of Statutory retirement benefits to retired Presidents, Vice Presidents and designated State officers.

### **4. Pending Bills and Carry-overs from FY2023/24**

State House has no pending bills or carry-overs from the FY2023/24.

## **5. Other relevant information regarding FY2023/24 budget implementation**

**Hon. Chairman and Committee Members,**

The implementation of the FY2023/24 budget was carried out with a focus on maximizing efficiency and ensuring the delivery of essential services. However, challenges faced in execution of the planned activities include: -

- Inadequate budgetary allocation; and
- Delays in exchequer release.

### **Conclusion**

In executing the FY2023/24 budget, State House commitment to prudent financial management and enhanced service delivery enabled the implementation of planned activities according to the approved Budget for the FY 2023/24.

**THANK YOU.**

**SIGNED BY:**

.....  
**HON. DR. KATOO OLE METITO, EGH**  
**COMPTROLLER OF STATE HOUSE**

**DATE: 18<sup>th</sup> November, 2024**



**SUBMISSIONS STATE DEPARTMENT FOR  
IMMIGRATION AND CITIZEN SERVICES;**



**MINISTRY OF INTERIOR AND NATIONAL ADMINISTRATION  
STATE DEPARTMENT FOR IMMIGRATION AND CITIZEN SERVICES**

**SUBMISSION TO THE DEPARTMENTAL COMMITTEE ON ADMINISTRATION  
AND INTERNAL SECURITY ON THE CONCERNS RAISED ON THE STATUS  
REPORT OF BUDGET IMPLEMENTATION FOR THE FINANCIAL YEAR 2023/24**

**SUBMITTED BY**

**AMB. (PROF) JULIUS K. BITOK, CBS  
PRINCIPAL SECRETARY  
IMMIGRATION AND CITIZEN SERVICES**

**November, 2024**

## CLARIFICATIONS SUBMITTED BY THE STATE DEPARTMENT

1. Explain why the gross expenditure (Actual) for the sub-programmes differs with the gross approved expenditures

Chair and Honourable Members, the State Department did not incur expenditure above the approved allocations as confirmed in the final accounts. However, the report earlier was based on the commitments in the Vote book generated from the printed estimates before the finalization of the financial statements. This has since been corrected in the final accounts as presented in the tables below:

**Table 1: Summary of Recurrent Expenditure**

Economic Classification	Approved Estimates for FY 2023/24 (Kshs.)	Cumulative Expenditure (Kshs.)	Balance (Kshs.)
Wages and Salary Contributions	6,120,510,498	6,047,057,223	73,453,275
Social Contributions	198,479,712	198,479,704	8
Use of Goods and Services	3,218,741,847	3,161,918,663	56,823,184
Grants	143,890,000	141,880,090	2,009,910
Social Benefits	5,424,020	1,750,590	3,673,430
Acquisition of Non-financial Assets	131,598,168	122,456,660	9,141,508
<b>Gross Expenditure</b>	<b>9,818,644,245</b>	<b>9,673,542,930</b>	<b>145,101,315</b>
Less Appropriations-in-Aid	967,500,000	950,793,730	16,706,270
Net Expenditure (Gross Expenditure less A-I-A)	<b>8,851,121,745</b>	<b>8,773,783,579</b>	<b>77,338,166</b>

**Table 2: Summary of Development Expenditure**

Economic Classification	Approved Estimates for FY 2023/24 (Supp. II) (Kshs.)	Cumulative Expenditure (Kshs.)	Balance (Kshs.)
Acquisition of Non-Financial Assets (Fixed Capital Assets)	294,500,000	244,919,012	49,580,988
Acquisition of Inventories, Stock and Commodities	4,092,500,000	3,227,907,213	864,592,787
Gross Expenditure	<b>4,387,000,000</b>	<b>3,472,826,225</b>	<b>914,173,775</b>
Appropriation-in-Aid	<b>1,340,000,000</b>	<b>750,000,000</b>	<b>590,000,000</b>
Net Expenditure (Gross Expenditure less A-I-A)	<b>3,047,000,000</b>	<b>2,722,826,225</b>	<b>324,173,775</b>



**Table 3: Summary of Expenditure by Economic Classification per Programme and Sub-Programme**

Name of the Programme & Sub-Programme	Approved Budget FY2023/24 (Kshs.)			Actual Expenditure FY2023/24 (Kshs.)		
	Recurrent	Development	Total	Recurrent	Development	Total
<b>1.Programme: General Administration and Planning</b>						
(a)Sub-Programme: General Administration & Support Services	1,071,876,536	55,000,000	1,126,876,536	1,070,799,151	54,999,800	1,125,798,951
<b>Sub-Total</b>	<b>1,071,876,536</b>	<b>55,000,000</b>	<b>1,126,876,536</b>	<b>1,070,799,151</b>	<b>54,999,800</b>	<b>1,125,798,951</b>
<b>2.Programme: Population Registration services</b>						
(a)Sub-Programme: National Registration Services	3,382,811,080	1,325,000,000	4,707,811,080	3,359,014,674	1,046,468,682	4,405,483,356
(b)Sub-Programme: Civil Registration Services	1,292,269,057	62,000,000	1,354,269,057	1,241,567,815	61,089,323	1,302,657,138
(c)Sub-Programme: Integrated Population Registration Services	182,085,057	130,000,000	312,085,057	171,014,834	95,313,362	266,328,196
<b>Sub-Total</b>	<b>4,857,165,194</b>	<b>1,517,000,000</b>	<b>6,374,165,194</b>	<b>4,771,597,323</b>	<b>1,202,871,367</b>	<b>5,974,468,690</b>
<b>3.Programme: Migration &amp; Citizen Services Management</b>						
(a)Sub-Programme: Immigration Services	3,576,108,101	2,632,500,000	6,208,608,101	3,519,842,705	2,032,500,000	5,552,342,705
(b)Sub-Programme: Refugee Affairs	131,254,541	0	131,254,541	129,163,878	0	129,163,878
(c) Sub-Programme: e-Citizen Services	182,239,873	182,500,000	364,739,873	182,139,873	182,455,058	364,594,931
<b>Sub-Total</b>	<b>3,889,602,515</b>	<b>2,815,000,000</b>	<b>6,704,602,515</b>	<b>3,831,146,456</b>	<b>2,214,955,058</b>	<b>6,046,101,514</b>
<i>(Insert Additional Programmes and Sub-Programmes)</i>						
<b>Grand Total</b>	<b>9,818,644,245</b>	<b>4,387,000,000</b>	<b>14,205,644,245</b>	<b>9,673,542,930</b>	<b>3,472,826,225</b>	<b>13,146,369,155</b>

2. The submission for achievements to be made in such a way that there is a comparison between demand and achievements for FY 2023/2024.

Chair and Honourable Members, the table below shows State Department's achievements against the demanded services;

**Table 4: Summary of the significant Achievements during FY 2023/2024**

<b>KEY ACHIEVEMENTS IN FY 2023/2024</b>					
<b>No</b>	<b>Programme</b>	<b>Key Performance indicator</b>	<b>Demand</b>	<b>Achieved</b>	<b>% Achieved</b>
1	Immigration Services	No. of e-Passports issued	586,750	539,810	92
		No. of work permits issued	29,916	28,121	94
		No. of Temporarily permits issued	186,892	186,892	100
		No. of Visas issued	578,790	566,294	98
		Electronic Travel Authorization (ETA)	678,971	666,475	98
		Citizenship certificates	1,002	1,002	100
		Permanent Residence certificates	1,485	1,472	99
		No. of Kenyan Citizens and foreigners cleared at the point of entry	6,996,404	6,996,404	100
		No. of refugees registered	145,746	145,746	100
		No. of offices operationalized	5	2	40
2	National Registration Bureau	ID cards (2nd generation)	824,364	824,364	100
		Maisha cards (3rd generation)	1,375,636	972,630	71
		No. of offices operationalized	30	25	83
3	Civil Registration Services	No. of Births registered	1,563,790	1,168,151	75
		No. of Deaths registered	454,440	204,498	45
		No. of offices operationalized	30	21	70
4	E-Citizen Services	No of Government services on-boarded	20,721	17,692	85
5	Integrated population registration Services	No. of agencies connected to the system	19	19	100
6	Revenue generated	Amount of Revenue generated (Kshs billion)	20	17.40	87



3. The State Department to explain why the approved AIA Development was Kshs.1,340 million but the Department only utilised Kshs.750 million yet the Department collected Kshs.17.4 billion from all revenue streams.

**Chair and Honourable Members**, the revenue collected by the State Department is electronically transmitted to the National Treasury through e-Citizen platform after which the State Department makes request for the transfer of approved AIA from the National Treasury to its account for utilization. During the FY 2023/2024, the National Treasury released AIA amounting to **Kshs 1,700.79 million** to defray expenditure with **Kshs. 750 million** being for Development and **Kshs 950.79 million** for recurrent expenditure. However, the approved AIA allocation was **Kshs. 2,307.50 million** with **Kshs.1,340 million** for Development expenditure and **Kshs 967.50 million** for recurrent expenditure.

**Chair and Honourable members**, attached together with this submission are the following documents for your references

- a) Summary of expenditure for FY 2023/2024.
- b) List of the new stations operationalized by CRS.
- c) List of the new stations operationalized by NRB.

**Chair and Honourable members**, we hope the clarifications made herein are adequate to address the concerns raised. We wish to appreciate your steadfastness in supporting us with the resources needed to implement our mandate. We commit to utilize the resources fully for quality service delivery to our citizens. This report is submitted for your information and further necessary action.



Amb. (Prof) Julius K. Bitok, CBS

**PRINCIPAL SECRETARY**

Encl.





## STATEMENT OF RECEIPTS AND PAYMENTS

Entity: 1024-State Department for Immigration and Citizen Services

Current Period: JUL-23 To JUN-24

Compare With: JUL-22 To JUN-23

	Note	Current Period	Previous Period
<b>RECEIPTS</b>			
Tax Receipts	1	0.00	0.00
Social Security Contribution	2	0.00	0.00
Proceeds from Domestic and Foreign Grants	3	0.00	0.00
Exchequer releases	4	11,445,895,153.75	1,866,277,945.05
Transfers from Other Government Entities	5	0.00	0.00
Proceeds from Domestic Borrowings	6	0.00	0.00
Proceeds from Foreign Borrowings	7	0.00	0.00
Proceeds from Sales of Assets	8	0.00	0.00
Reimbursements and Refunds	9	0.00	0.00
Returns of Equity Holdings	10	0.00	0.00
Other Receipts	11	1,700,793,730.00	0.00
<b>TOTAL RECEIPTS</b>		<b>13,146,688,883.75</b>	<b>1,866,277,945.05</b>
<b>PAYMENTS</b>			
Compensation of Employees	12	6,245,536,927.00	1,339,011,647.50
Use of goods and Services	13	6,389,825,876.95	490,543,335.95
Subsidies	14	0.00	0.00
Transfers to Other Government Units	15	0.00	0.00
Other Grants and Transfers	16	141,880,090.00	23,295,657.00
Social Security Benefits	17	1,750,590.10	807,888.00
Acquisition of Assets	18	367,375,671.65	4,319,669.00
Finance Costs, including Loan Interest	19	0.00	0.00
Repayment of Principal on Domestic and Foreign Borrowing	20	0.00	0.00
Other payments	21	0.00	0.00
<b>TOTAL PAYMENTS</b>		<b>13,146,369,155.70</b>	<b>1,857,978,197.45</b>
<b>SURPLUS/DEFICIT</b>		<b>319,728.05</b>	<b>8,299,747.60</b>

The Statement has been prepared, reviewed and approved by the following:

Prepared By: \_\_\_\_\_

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

Reviewed By: \_\_\_\_\_

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

Approved By: \_\_\_\_\_

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





## Budget Execution by Heads and Programmes

Entity: 1024-State Department for Immigration and Citizen Services  
Period: JUL-23 To JUN-24

Head	Program	Description	Approved Budget	Actual Payments	Variance
0000000000		<b>Default Value ( Non-Departmental)</b>	0.00	0.00	0.00
	0000000000	Default - Non Programmatic	0.00	0.00	0.00
1021000600		<b>Field Command and Regional AP Services</b>	0.00	0.00	0.00
	0605000000	Population Management Services	0.00	0.00	0.00
1024000100		<b>Headquarters Administrative Services</b>	1,032,369,936.00	1,021,794,260.85	10,575,675.15
	0605000000	Population Management Services	0.00	249,130.00	(249,130.00)
	0631000000		1,032,369,936.00	1,021,545,130.85	10,824,805.15
1024000200		<b>Finance Unit</b>	21,803,045.00	21,700,598.15	102,446.85
	0605000000	Population Management Services	0.00	0.00	0.00
	0631000000		21,803,045.00	21,700,598.15	102,446.85
1024000300			17,703,555.00	17,599,157.80	104,397.20
	0605000000	Population Management Services	0.00	0.00	0.00
	0631000000		17,703,555.00	17,599,157.80	104,397.20
1024000400			2,194,320,864.00	2,183,395,734.65	10,925,129.35
	0605000000	Population Management Services	70,956,871.00	70,950,786.25	6,084.75
	0626000000		2,123,363,993.00	2,112,444,948.40	10,919,044.60
1024000500			751,671,564.00	765,202,262.00	(13,530,698.00)
	0626000000		751,671,564.00	765,202,262.00	(13,530,698.00)
1024000600			2,272,264,975.00	2,253,458,153.80	18,806,821.20
	0605000000	Population Management Services	2,272,264,975.00	2,253,458,153.80	18,806,821.20
1024000700			313,570,120.00	313,276,695.45	293,424.55
	0605000000	Population Management Services	313,570,120.00	313,276,695.45	293,424.55
1024000800			211,576,973.00	211,469,825.90	107,147.10
	0605000000	Population Management Services	211,576,973.00	211,469,825.90	107,147.10
1024000900			435,542,655.00	430,825,036.60	4,717,618.40
	0605000000	Population Management Services	435,542,655.00	430,825,036.60	4,717,618.40
1024001000			55,722,671.00	55,055,159.70	667,511.30
	0605000000	Population Management Services	55,722,671.00	55,055,159.70	667,511.30
1024001100			172,430,973.00	170,799,008.60	1,631,964.40
	0605000000	Population Management Services	172,430,973.00	170,799,008.60	1,631,964.40
1024001200			114,999,734.00	109,200,038.30	5,799,695.70
	0605000000	Population Management Services	114,999,734.00	109,200,038.30	5,799,695.70
1024001300			114,399,432.00	103,929,422.30	10,470,009.70
	0605000000	Population Management Services	114,399,432.00	103,929,422.30	10,470,009.70
1024001400			16,855,109.00	14,986,931.00	1,868,178.00
	0605000000	Population Management Services	16,855,109.00	14,986,931.00	1,868,178.00
1024001500			947,986,035.00	916,787,881.95	31,198,153.05
	0626000000		947,986,035.00	916,787,881.95	31,198,153.05
1024001600			540,574,993.00	517,354,765.65	23,220,227.35
	0626000000		540,574,993.00	517,354,765.65	23,220,227.35
1024001700			182,085,057.00	173,538,318.95	8,546,738.05
	0626000000		182,085,057.00	173,538,318.95	8,546,738.05
1024001800			240,526,681.00	218,057,544.30	22,469,136.70
	0605000000	Population Management Services	0.00	0.00	0.00
	0626000000		240,526,681.00	218,057,544.30	22,469,136.70
1024001900			182,239,873.00	175,112,134.00	7,127,739.00
	0605000000	Population Management Services	182,239,873.00	175,112,134.00	7,127,739.00
1024100300			20,000,000.00	18,465,000.00	1,535,000.00
	0626000000		20,000,000.00	18,465,000.00	1,535,000.00
1024100500			20,000,000.00	19,797,323.00	202,677.00
	0626000000		20,000,000.00	19,797,323.00	202,677.00
1024101000			1,280,000,000.00	1,011,287,628.80	268,712,371.20
	0626000000		1,280,000,000.00	1,011,287,628.80	268,712,371.20
1024101100			25,000,000.00	24,991,840.00	8,160.00
	0626000000		25,000,000.00	24,991,840.00	8,160.00
1024101200			120,000,000.00	92,605,858.15	27,394,141.85
	0626000000		120,000,000.00	92,605,858.15	27,394,141.85
1024101300			0.00	0.00	0.00
	0605000000	Population Management Services	0.00	0.00	0.00
1024101600		<b>CCTV Surveillance and security Nyayo Hse</b>	0.00	0.00	0.00
	0605000000	Population Management Services	0.00	0.00	0.00
1024101700			55,000,000.00	24,237,900.00	30,762,100.00
	0605000000	Population Management Services	0.00	0.00	0.00
	0631000000		55,000,000.00	24,237,900.00	30,762,100.00



<b>1024101900</b>		<b>E-Passport system</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0605000000	Population Management Services	0.00	0.00	0.00
<b>1024102000</b>			<b>417,500,000.00</b>	<b>295,964,702.85</b>	<b>121,535,297.15</b>
	0605000000	Population Management Services	417,500,000.00	295,964,702.85	121,535,297.15
<b>1024102100</b>		<b>Foreign National Mgt System</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0605000000	Population Management Services	0.00	0.00	0.00
<b>1024102200</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0605000000	Population Management Services	0.00	0.00	0.00
<b>1024102400</b>			<b>240,000,000.00</b>	<b>233,666,397.70</b>	<b>6,333,602.30</b>
	0605000000	Population Management Services	240,000,000.00	233,666,397.70	6,333,602.30
<b>1024102500</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0605000000	Population Management Services	0.00	0.00	0.00
<b>1024102800</b>			<b>1,970,000,000.00</b>	<b>1,510,349,817.60</b>	<b>459,650,182.40</b>
	0605000000	Population Management Services	1,970,000,000.00	1,510,349,817.60	459,650,182.40
<b>1024102900</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0605000000	Population Management Services	0.00	0.00	0.00
<b>1024103100</b>			<b>10,000,000.00</b>	<b>12,307,250.00</b>	<b>(2,307,250.00)</b>
	0626000000		10,000,000.00	12,307,250.00	(2,307,250.00)
<b>1024103200</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0605000000	Population Management Services	0.00	0.00	0.00
<b>1024103300</b>			<b>182,500,000.00</b>	<b>182,949,067.65</b>	<b>(449,067.65)</b>
	0626000000		0.00	0.00	0.00
	0605000000	Population Management Services	182,500,000.00	182,949,067.65	(449,067.65)
<b>1024103400</b>			<b>35,000,000.00</b>	<b>34,817,000.00</b>	<b>183,000.00</b>
	0626000000		35,000,000.00	34,817,000.00	183,000.00
<b>1024103500</b>			<b>5,000,000.00</b>	<b>4,911,440.00</b>	<b>88,560.00</b>
	0605000000	Population Management Services	5,000,000.00	4,911,440.00	88,560.00
<b>1024103600</b>			<b>7,000,000.00</b>	<b>6,475,000.00</b>	<b>525,000.00</b>
	0626000000		7,000,000.00	6,475,000.00	525,000.00
		<b>Grand Total</b>	<b>14,205,644,245.00</b>	<b>13,146,369,155.70</b>	<b>1,059,275,089.30</b>

The Statement has been prepared, reviewed and approved by the following:

Prepared By: \_\_\_\_\_  
Reviewed By: \_\_\_\_\_  
Approved By: \_\_\_\_\_

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





## Statement of Budget Execution

Entity: 1024-State Department for Immigration and Citizen Services

Current Period: JUL-23 To JUN-24

	Note	Printed Estimate	Reallocation / Transfer	Supplementary Estimates	Final Approved Estimate (Net)	Actual	Budget Utilization Differences	% of Utilization
		a	b	c	d=a+b+c	e	f=d-e	g=e/d%
<b>RECEIPTS</b>								
Tax Receipts	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Social Security Contribution	2	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Proceeds from Domestic and Foreign Grants	3	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Exchequer releases	4	0.00	0.00	0.00	0.00	11,445,895,153.75	(11,445,895,153.75)	0.00%
Transfers from Other Government Entities	5	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Proceeds from Domestic Borrowings	6	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Proceeds from Foreign Borrowings	7	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Proceeds from Sales of Assets	8	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Reimbursements and Refunds	9	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Returns of Equity Holdings	10	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Other Receipts	11	1,307,500,000.00	0.00	1,000,000,000.00	2,307,500,000.00	1,700,793,730.00	606,706,270.00	73.71%
<b>Total</b>		1,307,500,000.00	0.00	1,000,000,000.00	2,307,500,000.00	13,146,688,883.75	(10,839,188,883.75)	569.74%
<b>PAYMENTS</b>								
Compensation of Employees	12	5,589,767,341.00	0.00	729,222,869.00	6,318,990,210.00	6,245,536,927.00	73,453,283.00	98.84%
Use of goods and Services	13	5,802,789,982.00	0.00	1,508,451,865.00	7,311,241,847.00	6,389,825,876.95	921,415,970.05	87.40%
Subsidies	14	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Transfers to Other Government Units	15	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Other Grants and Transfers	16	133,890,000.00	0.00	10,000,000.00	143,890,000.00	141,880,090.00	2,009,910.00	98.60%
Social Security Benefits	17	5,424,020.00	0.00	0.00	5,424,020.00	1,750,590.10	3,673,429.90	32.27%
Acquisition of Assets	18	448,925,998.00	0.00	(22,827,830.00)	426,098,168.00	367,375,671.65	58,722,496.35	86.22%
Finance Costs, including Loan Interest	19	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Repayment of Principal on Domestic and Foreign Borrowing	20	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Other payments	21	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total</b>		11,980,797,341.00	0.00	2,224,846,904.00	14,205,644,245.00	13,146,369,155.70	1,059,275,089.30	92.54%



**Statement of Budget Execution**

Entity: 1024-State Department for Immigration and Citizen Services

Current Period: JUL-23 To JUN-24

The Statement has been prepared, reviewed and approved by the following:

Prepared By:

Date:

Reviewed By:

Date:

Approved By:

Date:





## Statement of Budget Execution - Recurrent Expenditure

Entity: 1024-State Department for Immigration and Citizen Services

Current Period: JUL-23 To JUN-24

	Note	Printed Estimate	Reallocation / Transfer	Supplementary Estimates	Final Approved Estimate (Net)	Actual	Budget Utilization Differences	% of Utilization
		a	b	c	d=a+b+c	e	f=d-e	g=e/d%
<b>RECEIPTS</b>								
Tax Receipts	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Social Security Contribution	2	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Proceeds from Domestic and Foreign Grants	3	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Exchequer releases	4	0.00	0.00	0.00	0.00	8,723,047,517.00	(8,723,047,517.00)	0.00%
Transfers from Other Government Entities	5	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Proceeds from Domestic Borrowings	6	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Proceeds from Foreign Borrowings	7	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Proceeds from Sales of Assets	8	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Reimbursements and Refunds	9	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Returns of Equity Holdings	10	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Other Receipts	11	557,500,000.00	0.00	410,000,000.00	967,500,000.00	950,793,730.00	16,706,270.00	98.27%
<b>Total</b>		557,500,000.00	0.00	410,000,000.00	967,500,000.00	9,673,841,247.00	(8,706,341,247.00)	999.88%
<b>PAYMENTS</b>								
Compensation of Employees	12	5,589,767,341.00	0.00	729,222,869.00	6,318,990,210.00	6,245,536,927.00	73,453,283.00	98.84%
Use of goods and Services	13	2,660,289,982.00	0.00	558,451,865.00	3,218,741,847.00	3,161,918,663.00	56,823,184.00	98.23%
Subsidies	14	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Transfers to Other Government Units	15	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Other Grants and Transfers	16	133,890,000.00	0.00	10,000,000.00	143,890,000.00	141,880,090.00	2,009,910.00	98.60%
Social Security Benefits	17	5,424,020.00	0.00	0.00	5,424,020.00	1,750,590.10	3,673,429.90	32.27%
Acquisition of Assets	18	164,425,998.00	0.00	(32,827,830.00)	131,598,168.00	122,456,659.85	9,141,508.15	93.05%
Finance Costs, including Loan Interest	19	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Repayment of Principal on Domestic and Foreign Borrowing	20	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Other payments	21	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total</b>		8,553,797,341.00	0.00	1,264,846,904.00	9,818,644,245.00	9,673,542,929.95	145,101,315.05	98.52%





**Statment of Budget Execution - Recurrent Expenditure**

Entity: 1024-State Department for Immigration and Citizen Services

Current Period: JUL-23 To JUN-24

The Statement has been prepared, reviewed and approved by the following:

Prepared By:

Date:

Reviewed By:

Date:

Approved By:

Date:



## Statement of Budget Execution - Development Expenditure

Entity: 1024-State Department for Immigration and Citizen Services

Current Period: JUL-23 To JUN-24

	Note	Printed Estimate	Reallocation / Transfer	Supplementary Estimates	Final Approved Estimate (Net)	Actual	Budget Utilization Differences	% of Utilization
		a	b	c	d=a+b+c	e	f=d-e	g=e/d%
<b>RECEIPTS</b>								
Tax Receipts	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Social Security Contribution	2	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Proceeds from Domestic and Foreign Grants	3	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Exchequer releases	4	0.00	0.00	0.00	0.00	2,722,847,636.75	(2,722,847,636.75)	0.00%
Transfers from Other Government Entities	5	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Proceeds from Domestic Borrowings	6	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Proceeds from Foreign Borrowings	7	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Proceeds from Sales of Assets	8	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Reimbursements and Refunds	9	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Returns of Equity Holdings	10	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Other Receipts	11	750,000,000.00	0.00	590,000,000.00	1,340,000,000.00	750,000,000.00	590,000,000.00	55.97%
<b>Total</b>		750,000,000.00	0.00	590,000,000.00	1,340,000,000.00	3,472,847,636.75	(2,132,847,636.75)	259.17%
<b>PAYMENTS</b>								
Compensation of Employees	12	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Use of goods and Services	13	3,142,500,000.00	0.00	950,000,000.00	4,092,500,000.00	3,227,907,213.95	864,592,786.05	78.87%
Subsidies	14	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Transfers to Other Government Units	15	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Other Grants and Transfers	16	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Social Security Benefits	17	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Acquisition of Assets	18	284,500,000.00	0.00	10,000,000.00	294,500,000.00	244,919,011.80	49,580,988.20	83.16%
Finance Costs, including Loan Interest	19	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Repayment of Principal on Domestic and Foreign Borrowing	20	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Other payments	21	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total</b>		3,427,000,000.00	0.00	960,000,000.00	4,387,000,000.00	3,472,826,225.75	914,173,774.25	79.16%



**Statment of Budget Execution - Development Expenditure**

Entity: 1024-State Department for Immigration and Citizen Services

Current Period: JUL-23 To JUN-24

The Statement has been prepared, reviewed and approved by the following:

Prepared By:

Date:

Reviewed By:

Date:

Approved By:

Date:



## CIVIL REGISTRATION SERVICES

### LIST OF NEW STATIONS OPERATIONALIZED FROM JULY 2023 - JUNE 2024

S/NO.	STATION	COUNTY	MONTH OPENED
1	TANA NORTH-BURA	TANA RIVER	JULY
2	LOKICHOGGIO	TURKANA	JULY
3	UGUNJA	SIAYA	SEPTEMBER
4	MAARA	THARAKA NITHI	OCTOBER
5	SOLOLO	MARSABIT	OCTOBER
6	ELANG'ATA-WUAS	KAJIADO	OCTOBER
7	BARINGO NORTH	BARINGO	OCTOBER
8	SOTIK	BOMET	OCTOBER
9	LARI	KIAMBU	OCTOBER
10	LAMU WEST	LAMU	OCTOBER
11	NORTH HERR	MARSABIT	NOVEMBER
12	NYATIKE NORTH	MIGORI	DECEMBER
13	POKOT NORTH	WEST POKOT	DECEMBER
14	LUNGA LUNGA	KWALE	DECEMBER
15	ATHI RIVER	MACHAKOS	DECEMBER
16	SEME	KISUMU	MARCH
17	HAMISI	VIHIGA	MAY
18	LIKUYANI	KAKAMEGA	MAY
19	MANDERA WEST	MANDERA	MAY
20	MANDERA SOUTH	MANDERA	MAY
21	MOIBEN	UASIN GISHU	MAY
22	BUNA	WAJIR	MAY

**NATIONAL REGISTRATION BUREAU****LIST OF NEWLY OPENED STATIONS FROM JULY 2023 - JUNE 2024**

<b>S/NO.</b>	<b>STATION</b>	<b>COUNTY</b>
1	KAUMA	KILIFI
2	SHIMBA HILLS	KWALE
3	TARASAA	TANA RIVER
4	LAMU EAST	LAMU
5	LAMU CENTRAL	LAMU
6	ELANGATA WUAS	KAJIADO
7	OLOILILAI	KAJIADO
8	KIMAETI	BUNGOMA
9	TESO CENTRAL	BUSIA
10	NAROK NORTH	NAROK
11	KIRIMA	LAIKIPIA
12	MUTHAMBI	THARAKA NITHI
13	IMENTI EAST	MERU
14	KIENGU	MERU
15	KADIBO	KISUMU
16	GEM YALA	SIAYA
17	SUBA CENTRAL	HOMABAY
18	NYATIKE SOUTH	MIGORI
19	NYATIKE WEST	MIGORI
20	MABERA	MIGORI
21	NTIMARU	MIGORI
22	KAMBU	MAKUENI
23	KALAMA	MACHAKOS
24	NDEIYA	KIAMBU
25	GITHURAI	KIAMBU

**SUBMISSIONS NATIONAL POLICE SERVICE;**



① DDC  
Please deal.  
Sei  
13/09/24



② Mugoma  
Seal  
16/09/24

**OFFICE OF THE SECRETARY ADMINISTRATION/  
ACCOUNTING OFFICER  
NATIONAL POLICE SERVICE  
NAIROBI - KENYA**

Telegraphic Address:  
Telephone: Nairobi .....  
When replying please quote Ref. No. and Date

Jogoo House "A" 3<sup>rd</sup> Floor  
P. O. Box 44249-00100  
**NAIROBI**

NPS/IG/SEC/1/1 VOL.XIX/25

10<sup>th</sup> September, 2024

**Mr. Samuel Njoroge, CBS**  
Clerk of the National Assembly  
P.O. Box 41482-00100  
**NAIROBI**

**MEETING WITH THE DEPARTMENTAL COMMITTEE ON ADMINISTRATION AND  
INTERNAL SECURITY ON SUBMISSION OF STATUS REPORT ON BUDGET  
IMPLEMENTATION FOR THE THIRD AND FOURTH QUARTERS OF THE FINANCIAL  
YEAR 2023/24**

Reference is made to letter Ref. NA/DDC/AIS/2024/117 dated 26<sup>th</sup> August, 2024 inviting the National Police Service for a meeting with the Departmental Committee on Administration and National Security on submission of status report on budget implementation for the third and fourth quarters of the Financial Year 2023/24

Enclosed herewith, please find the National Police Service report containing details required in the letter.

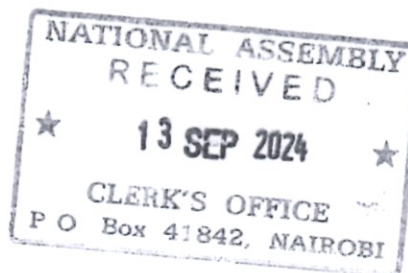
Thank you for the continued support.

*Bernice S. Lemeuket*  
**BERNICE S. LEMEDEKET, EBS**  
SECRETARY ADMINISTRATION/  
ACCOUNTING OFFICER  
**NATIONAL POLICE SERVICE**



Encls...

Copy to: Ag. Inspector General - NPS



# **THE NATIONAL POLICE SERVICE**



## **SUBMISSION OF STATUS REPORT ON BUDGET IMPLEMENTATION FOR THE THIRD AND FOURTH QUARTERS OF THE FINANCIAL YEAR 2023/24**

**PRESENTATION TO THE DEPARTMENTAL COMMITTEE ON  
ADMINISTRATION AND INTERNAL SECURITY**

**NATIONAL POLICE SERVICE**

**VOTE 1025**

**DATE OF SUBMISSION:**

**SEPTEMBER 10, 2024**

## Table of Contents

<b>1. INTRODUCTION .....</b>	<b>3</b>
VISION .....	3
MISSION.....	3
STRATEGIC GOALS/OBJECTIVES .....	3
MANDATE OF THE NATIONAL POLICE SERVICE.....	3
NATIONAL POLICE SERVICE PROGRAMME(S) .....	4
TABLE 1: PROGRAMME AND SUB-PROGRAMMES .....	4
<b>2. FY 2023/24 FINAL APPROVED BUDGET AS OF SUPPLEMENTARY II AGAINST ACTUAL EXPENDITURES ACROSS THE PROGRAMMES AND SUB-PROGRAMMES.....</b>	<b>4</b>
IN THE FINANCIAL YEAR 2023/24, THE NATIONAL POLICE SERVICE BUDGET ALLOCATION WAS KSHs.113,293,234,210 WITH THE EXPENDITURE TOTALLING KSHs.112,856,391,324 AS SHOWN IN THE TABLE BELOW; .....	4
TABLE 2: FY 2023/24 APPROVED BUDGET VS. EXPENDITURE ACROSS PROGRAMME(S).....	4
<b>3. MILESTONES ACHIEVED IN PROJECT IMPLEMENTATION DURING THE FY 2023/24 AND A COMPENDIUM OF PROJECTS INDICATING THE STATUS OF EACH WITH SPECIFIC LOCATION. 4</b>	<b>4</b>
TABLE 3: PROJECT IMPLEMENTATION STATUS IN THE FY 2023/24 .....	5
TABLE 4: STALLED PROJECTS IN THE FY 2023/24 .....	6
<b>4. NON-FINANCIAL PERFORMANCE INDICATING PROGRAMME OUTPUTS, KEY PERFORMANCE INDICATORS AND ACTUAL TARGETS.....</b>	<b>8</b>
TABLE 5: SCHEDULE OF KEY PERFORMANCE INDICATORS AND PERFORMANCE TARGETS IN THE FY 2023/24 ...	8
<b>5. STATUS OF PENDING BILLS AND CARRY-OVERS FROM THE FY 2023/24.....</b>	<b>13</b>
TABLE 6: HISTORICAL BILLS AT THE END OF THE FY 2023/24 .....	13
<b>6. STATUS OF COURT AWARDS/CONTINGENT LIABILITIES ARISING;.....</b>	<b>13</b>
<b>7. STATUS OF BUDGET IMPLEMENTATION FROM ALL THE SAGAS UNDER YOUR PURVIEW. 14</b>	<b>14</b>
<b>8. REVENUE GENERATED AGAINST AMOUNT RETAINED (AIA) FOR DEFRAYING THE MDAS EXPENDITURES IN LINE WITH SUPPLEMENTARY NO.2 APPROPRIATION ACT; .....</b>	<b>14</b>
<b>9. ANY OTHER RELEVANT INFORMATION REGARDING THE FY 2023/2024 BUDGET IMPLEMENTATION.....</b>	<b>14</b>



## **1. INTRODUCTION**

This report outlines the National Police Service policies, programmes, output targets and the approved funding allocations for the FY 2023/24.

It is meant to highlight the FY 2023/24 financial and non-financial achievements in the course of service delivery as well as provide recommendations on key areas that requires interventions to support the same.

### **Vision**

A World Class Police Service

### **Mission**

To provide a Professional, Innovative and People-centered Police Services through Reforms, Community partnership, Capacity building and upholding the rule of law for a Safe and Secure Society.

### **Strategic Goals/Objectives**

- i. To enhance digitization of information gathering, processing, recording and sharing in NPS.
- ii. To increase use of geographical information systems in crime surveillance and mapping.
- iii. To Strengthen logistical support for NPS.
- iv. To improve NPS infrastructure and facilities.
- v. To strengthen operational policies and NPS public engagement frameworks.
- vi. To enhance compliance with provisions and policies on NPS officers' work conditions and staff welfare.
- vii. To enhance police professionalism and accountability.
- viii. To augment budgetary and financial support for NPS programmes.
- ix. To strengthen performance management in NPS.

### **Mandate of the National Police Service**

The National Police Service draws its mandate from Articles 244 and 245 of the Constitution of Kenya (CoK) and the National Police Service Act, 2011. The Service is responsible for:

- i. Protection of life and property;
- ii. Provision of assistance to the public when in need;
- iii. Maintenance of law and order;
- iv. Preservation of peace;
- v. Prevention and detection of crime;
- vi. Apprehension of offenders;
- vii. Investigation of crimes;
- viii. Collection of criminal intelligence;
- ix. Conduct forensic analysis;
- x. Maintenance of criminal records;
- xi. Receiving and investigating complaints;
- xii. Provision of border patrol and border security;
- xiii. Provision of specialized stock theft prevention services.

## National Police Service Programme(S)

The National Police Service has One Programme and five Sub-Programmes as shown in the **Table 1**.

**Table 1: Programme and Sub-Programmes**

S/NO.	PROGRAMME	OBJECTIVE	SUB-PROGRAMMES
1.	Policing Services	To enhance public safety and security.	i) <i>Kenya Police Services.</i> ii) <i>Administration Police Services.</i> iii) <i>Criminal Investigation Services.</i> iv) <i>General Paramilitary Services.</i> v) <i>General Administration, Planning and Support Services.</i>

## 2. FY 2023/24 FINAL APPROVED BUDGET AS OF SUPPLEMENTARY II AGAINST ACTUAL EXPENDITURES ACROSS THE PROGRAMMES AND SUB-PROGRAMMES.

In the Financial Year 2023/24, The National Police Service Budget allocation was **KShs.113,293,234,210** with the expenditure totalling **KShs.112,856,391,324** as shown in the table below;

**Table 2: FY 2023/24 Approved Budget vs. Expenditure across programme(s)**

S/NO	Programme: Policing Services	Revised Gross Estimates (Kshs.)			Gross Expenditure (Kshs.)		
		Recurrent	Development	Gross	Recurrent	Development	Total
		a	b	c=a+b	d	e	f=d+e
<b>Sub-Programmes</b>							
1	General Administration, Planning and Support Services	16,679,523,654	1,138,000,000	17,817,523,654	15,581,332,669	1,137,192,431	16,718,525,100
2	Kenya Police Services	51,952,089,766	121,571,778	52,073,661,544	53,444,553,769	120,073,209	53,564,626,978
3	Criminal Investigation Services	8,987,555,299	893,434,344	9,880,989,643	8,668,479,787	891,917,840	9,560,397,627
4	Administration Police Services	23,813,974,622	72,622,628	23,886,597,250	23,633,801,950	72,558,494	23,706,360,444
5	General-Paramilitary Service	9,568,180,869	66,281,250	9,634,462,119	9,224,976,671	65,336,314	9,290,312,985
	<b>Sub-Total</b>	<b>111,001,324,210</b>	<b>2,291,910,000</b>	<b>113,293,234,210</b>	<b>110,553,144,846</b>	<b>2,287,078,288</b>	<b>112,840,223,134</b>

## 3. MILESTONES ACHIEVED IN PROJECT IMPLEMENTATION DURING THE FY 2023/24 AND A COMPENDIUM OF PROJECTS INDICATING THE STATUS OF EACH WITH SPECIFIC LOCATION.

The National Police Service has various projects spready across the Country. In the Financial Year 2023/24, the National Treasury funded eighteen (18) projects to a tune of **KShs.2,291,910,000**. Fifteen (15) projects remain stalled due to lack of provision of Budget. Details are as shown on **Table 3 and 4**;



**Table 3: Project Implementation Status in the FY 2023/24**

S.N O	Project Name (a)	Project Commencement Date (b)	Geographical Location	Expected date of Completion (c)	Source of Funds (d)	Estimated Value of the Project (Kshs.) (e)	Total Funding in the FY 2023/24 (Kshs.M) (f)	Expe. in the FY 2023/24 (Ksh. M) (g)	*Cumulative expe. as at 30th June, 2024 (Kshs.) (h)	% completion (i=h/e)	Remarks
<b>P1: POLICING SERVICES</b>											
1	1021100200 Police Modernization Programme.	01/07/2013	Nairobi, Starehe Sub-County	15/05/2028	GOK	143,000.00	500.00	499.19	42,533.63	29.74	Ongoing
2	1025100104 Construction of National Police Service Hospital	01/07/2021	Nairobi, Kilimani Subcounty	30/12/2024	GOK	1,348.63	638.00	638.00	1,038.00	76.97	Ongoing
3	1025100299 Construction of Himaki Police Station	01/07/2022	Nandi, Nandi North	07/01/2024	GOK	31.00	11.00	11.00	31.00	100.00	Complete
4	1025100223 Erection of 1No block of 12 No type E flats at Kagaa Police Station-Nyadarua County	01/07/2012	Nyandurua, Kagaa Subcounty	07/01/2024	GOK	96.66	10.07	10.07	96.66	100.00	Complete
5	1025100229 Completion of Police Houses at Kamukunji, Pangani and Central Police	7/1/2016	Nairobi, Starehe Subcounty	6/30/2024	GOK	234.00	4.66	4.66	226.66	96.86	Ongoing
6	1025100239 Refurbishment of Vigilance House	07/01/2016	Nairobi, starehe Sub-County	30/06/2027	GOK	150.00	8.91	87.90	89.12	59.42	Ongoing
7	1025100232 Repairs and Refurbishment Of 290 No. existing police stations countrywide	07/01/2018	Various	07/01/2024	GOK	1,650.00	18.40	17.02	199.30	12.08	Ongoing
8	1025100245 Construction of standard Police Station and 12 staff houses at Buna Police Station - Wajir County	01/07/2016	Wajir, Buna Subcounty	07/01/2024	GOK	178.61	37.37	37.37	178.61	100.00	Complete
9	1025100228 Construction of 12No. type E flats plus 1No. Admin block at Mbalambala Police Station	01/07/2016	Garissa-Mbalamba Subcounty	07/01/2024	GOK	197.70	31.16	31.16	197.70	100.00	Complete
10	1025100303 Expansion of APTC - Embakasi	07/01/2016	Nairobi -Embakasi East	30/6/2028	GOK	800.00	72.66	72.56	396.00	49.50	Ongoing
11	1025100402 Equipping and training for the National Forensics Lab	07/01/2017	Nairobi - Westlands Sub-County	30/06/2025	GOK	7,000.00	350.00	349.98	3,631.41	51.88	Ongoing
12	1025100407 Upgrade and expansion of APFIS	07/01/2023	Nairobi - Westlands Sub-County	30/06/2026	GOK	2,620.15	306.00	304.64	304.64	11.63	Ongoing
13	1025100408 Maintenance of systems	01/01/2020	Nairobi - Westlands Sub-County	22/05/2027	GOK	570.63	200.00	199.88	287.89	50.45	Ongoing
14	1025100510 Establishment of basic facilities and refurbishment of existing structures at the NPS DCI Academy	07/01/2017	Nairobi County - Langata	30/06/2025	GOK	266.25	37.43	37.43	111.57	41.90	Ongoing



S.N O	Project Name (a)	Project Commencement Date (b)	Geographical Location	Expected date of Completion (c)	Source of Funds (d)	Estimated Value of the Project (Kshs.) (e)	Total Funding in the FY 2023/24 (Kshs.M) (f)	Expe. in the FY 2023/24 (Ksh. M) (g)	*Cumulative expe. as at 30th June, 2024 (Kshs.) (h)	% completion (i=h/e)	Remarks
15	1025100603-Construction of barracks, classroom, and staff houses at GSU	04/06/2020	Kiambu -Juja Sub-County	30/06/2024	GOK	173.00	36.88	36.81	150.75	87.14	Ongoing
16	1025100610-Comprehensive refurbishment of residential houses and sewage at GSU	08/11/2019	Mombasa, Mvita subcounty	30/06/2024	GOK	52.00	11.60	11.60	52.00	100.00	Complete
17	1025100623-Construction of underground bulk fuel at GSU MacKinnon	03/04/2019	Kwale -Kinango Sub-County	30/06/2024	GOK	19.41	12.01	11.38	19.41	100.00	Complete
18	1025100625-Paint works to staff quarters at NPS college - Embakasi B campus	06/03/2019	Nairobi -Embakasi East sub-county	30/06/2024	GOK	43.52	5.79	5.55	43.52	100.00	Complete
<b>Total</b>						<b>158,431.56</b>	<b>2,291.95</b>	<b>2,366.20</b>	<b>49,587.88</b>	<b>31.30</b>	

**Table 4: Stalled Projects in the FY 2023/24**

S/No.	Project Name (a)	Project Commencement Date (b)	Geographical Location	Expected Completion date of the Project (c)	Source of Funds (d)	Estimated Value of the Project (Kshs.M) (e)	Amount Paid on the stalled project (Ksh.M) (f)*	Outstanding Balance As of 30th June, 2024 (Ksh.M) (g)	% of Completion before stalling (h=f/e)	Reason for Project Stalling
1	1021100312 Construction of Admin Block & 12 No Type E flats at Laisamis Police Station	05/10/2012	Marsabit, Laisamis subcounty	6/30/2025	GOK	135.37	97.12	38.25	71.74	No allocation of funds
2	1021100317 Construction of Flats, Admin block at Chemolingot Police Station-Baringo County	6/30/12	Baringo, Baringo East	6/30/2026	GOK	169.14	143.97	25.17	85.12	No allocation of funds
3	1021100320 Construction of Admin Block at Ugunja Police Station-Siaya.	6/18/12	Siaya, Ugunja Subcounty	6/30/2026	GOK	127.00	56.23	70.77	44.28	No allocation of funds
4	1021100321 Erection and Completion of block of flats at Ugunja Police Station	6/18/12	Siaya, Ugunja Subcounty	6/30/2025	GOK	68.92	55.37	13.56	80.33	No allocation of funds
5	1021100331 Expansion of Training Colleges (NPC-Kiganjo Campus, NPS Snr Staff)- Loresho Campus, Marine Trainings	01/07/2016	Nyeri, Kieni Subcounty	6/30/2027	GOK	2,000.00	1,811.80	188.20	90.59	No allocation of funds
6	1021100347 Administration Block at Kagio Police Station	01/07/2016	Kirinyaga, Mwea west	6/30/25	GOK	70.00	50.00	20.00	71.43	No allocation of funds
7	Staff houses at Githumu Police Station - Muranga	12/06/2018	Muranga, Kandara	6/30/26	GOK	10.00	6.52	3.48	65.22	No allocation of funds

S/No.	Project Name (a)	Project Commencement Date (b)	Geographical Location	Expected Completion date of the Project (c)	Source of Funds (d)	Estimated Value of the Project (Kshs.M) (e)	Amount Paid on the stalled project (Ksh.M) (f)*	Outstanding Balance As of 30th June, 2024 (Ksh.M) (g)	% of Completion before stalling (h=f/e)	Reason for Project Stalling
8	Staff houses at Kigumo Police Station - Muranga	12/06/2018	Muranga, Kigumo	6/30/27	GOK	10.00	6.94	3.16	69.43	No allocation of funds
9	1025100342 Construction of AP Camps	07/01/2017	Nationwide	6/30/28	GOK	450.00	117.88	332.12	26.20	No allocation of funds
10	1025100311 Construction of Underground Bulk Fuel Tank at APTC	07/01/2016	Nairobi, Embakasi East	6/30/25	GOK	50.00	19.49	30.52	38.97	No allocation of funds
11	1025100302 Construction of In-patient dispensary at APTC Embakasi	07/01/2008	Nairobi, Embakasi East	30/06/2026	GOK	52.26	4.90	47.36	9.38	No allocation of funds
12	1025100416 Construction of two storey lecture halls at APTC Embakasi	07/01/2007	Nairobi, Embakasi East	30/06/2026	GOK	50.00	10.00	40.00	20.00	No allocation of funds
13	1025100338 Construction of 32 Residential Houses at APTC - Embakasi	07/01/2020	Nairobi, Embakasi East	6/30/28	GOK	350.00	76.80	273.20	21.94	No allocation of funds
14	1025100613-Rehabilitation of staff quarters at GSU millennium NPS college Embakasi B CAMPUS	01/07/2023	Nairobi, Embakasi East	15/05/2028	GOK	75.00	12.94	62.06	17.26	No allocation of funds
15	1025100628- Paint work to residential houses at GSU	02/07/2023	Nairobi, Kasarani	15/05/2029	GOK	188.80	26.00	162.80	13.77	No allocation of funds
<b>Total</b>						<b>3,806.49</b>	<b>2,495.95</b>	<b>1,310.63</b>	<b>65.57</b>	



**4. NON-FINANCIAL PERFORMANCE INDICATING PROGRAMME OUTPUTS, KEY PERFORMANCE INDICATORS AND ACTUAL TARGETS.**

National Police Service revised Key Outputs, Key Performance indicators and targets for the FY 2023/24 based on the Supplementary II Budget of the FY 2023/24 are shown on **Table 4**.

**Table 5: Schedule of key performance indicators and performance targets in the FY 2023/24**

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target 2023/24	Actual as 30th June, 2024	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	29.57	-0.43	Target not met
			Crime Rate per population of 100,000 reduced from 148 to:	130	132	-2	Target not met
	1025000400 Internal Affairs Unit	Resolved Public Complaints	% resolution of public complaints	100	96	-4	Target not met due inadequate personnel
	1025000300 National Police Reservists Unit	Community policing services	% security threats neutralized in selected regions.	100	80	-20	Inadequate personnel and logistical challenges
	1025000200 National Police Service command & control Centre	Security surveillance services	% of security surveillance and coordination	100	66	-34	Failure of security surveillance equipment
	1021003000 Police Airwing	Aerial security surveillance services	% Facilitation of aerial security surveillance in identified regions	100	10	-90	Inadequate funds.



Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target 2023/24	Actual as 30th June, 2024	Variance	Remarks
0601010 Kenya Police Services	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	8,122	-11,978	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
	1025002400 Kenya Police Nairobi Region	Public safety at the Capital city	% security coverage within the Capital City	100	100	0	capital city covered
	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 due to inadequate funding
	1025003200 Kenya Police Service Armourer	Public safety	% maintenance of security equipment	100	75	-25	Target not met
1025003400 Airport Police Unit	Airport Security services	% security coverage of airport	100	100	0	Target met	

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target 2023/24	Actual as 30th June, 2024	Variance	Remarks
	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	520	-80	Inadequate budget allocation for training
	1025003500 Diplomatic Police Unit	Diplomatic Security Services	% coverage of foreign embassies and missions and their diplomats in the country	100	100	0	Target met
	1025100200 Constructions Police Stations and Police Housing for the Kenya Police	KPS office accommodation	% completion of prioritized and funded construction	100	55	-45	Inadequate budget allocation
<b>0601020 Administration Police Service</b>	1025000600 NPS College Embakasi A Campus	Police Training Services	No. of serving officers trained	3,000	800	-2,200	Inadequate budget allocation for training
	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 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 Service	Administration Police services	% of administrative facilitation to public safety	100	100	0	Target met
		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 Email	Senior officers trained	No. of senior officers trained	400	66	-334	Delay occasioned by career progression process



Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target 2023/24	Actual as 30th June, 2024	Variance	Remarks
	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 met
	1025001000 Anti-stock Theft Unit	Public Safety	% prevention and/or recovery of live-stock stolen	100	90	-10	inadequate personnel and poor terrain
	1025000900 National Police Service College, Border Police Training Campus	Trained serving officers	No. of officers trained	1,040	759	-281	Inadequate budget allocation for training
	1025100300 Construction of Police stations & Housing for Administration Police	APS office accommodation	% completion of targeted and funded construction	100	15	-85	Budget cuts affected completion of targeted constructions
<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
		Investigation Services	% coordination of investigation services	100	70	-30	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	30	-9	Target unmet due to complexity of cases.
		Police Clearance services	No. of days taken to issue police clearance certificate	5	30	-25	Low throughput and capacity of the APFIS. Upgrade of the APFIS to MBIS is required to improve throughput, efficiency and be able to meet target.
	1025001500 DCI Field Services	Field Investigation services	% resolution of public complaints	100	80	-20	Inadequate personnel to handle the huge number of complaints received



Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Annual Target 2023/24	Actual as 30th June, 2024	Variance	Remarks
			% investigation of reported criminal cases.	100	80	-20	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
			Number of officers trained on specialized investigations	300	614	314	Target surpassed due to great support from development partners. There is need to train at least 5,000 DCI officers on specialised investigations
	1025100600 Construction & Modernization of National Forensic Facilities-BETA	Forensic services	% equipping of the forensics lab	60	52	-8	The equipping faces the challenge of pending bills which form the first charge. More Allocation of funds is needed to expedite the equipping of the laboratory, and clear pending bills.
			No. of days taken to produce a forensic expert report e.g., document, ballistics, cyber or crime scene report	6	10	-4	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.
<b>0601040 General-Paramilitary Service</b>	1025004000 GSU Training College Embakasi	Police officers trained	No. of serving officers retrained	2500	2100	-400	Inadequate funding for training
	1025100600 Construction of Police stations, Housing & other facilities for GSU	GSU facilities constructed	% completion of targeted and funded construction	100	100	0	GSU projects are at 100% completion
	1025004200 Quick Response	Specialized Police Services Unit (QRU)	% of emergency incidents responded to	100	100	0	All emerging incidences were responded to

## 5. STATUS OF PENDING BILLS AND CARRY-OVERS FROM THE FY 2023/24

National Police Service had pending bills totaling **KShs.9.20 billion** at the end of the FY 2023/24. This included historical bills totaling KShs.1.85 billion and KShs.1.11 billion for both Recurrent and Development Vote as well as KShs.326.95 million and KShs.29.51 million in the FY 2022/23. Details are provided in the **Table 6** below;

**Table 6: Pending bills at the end of the FY 2023/24**

S/No.	Category	Historical Pending Bills		FY 2022/2023 Kshs		FY 2023/2024 Kshs		TOTAL Kshs
		Rec	Dev	Rec	Dev	Rec	Dev	
1	Bills Verified and Payable	-	833,628,135	326,950,428	5,712,500	5,459,275,010	424,242,602	7,049,808,676
2	Bills under Verification	1,849,273,668	29,990,322	-	23,793,677	-	-	1,903,057,667
3	Bills Under the DCI/EACC	-	-	-	-	-	-	-
4	Contested/Courts Award	-	250,432,119	-	-	-	-	250,432,119
5	Ineligible Bills	-	-	-	-	-	-	-
	<b>TOTAL PENDING BILLS</b>	<b>1,849,273,668</b>	<b>1,114,050,575</b>	<b>326,950,428</b>	<b>29,506,177</b>	<b>5,459,275,010</b>	<b>424,242,602</b>	<b>9,203,298,461</b>

## 6. STATUS OF COURT AWARDS/CONTINGENT LIABILITIES ARISING;

The National Police Service had Court Awards/ Contingent Liabilities as shown on Table 7.

**Table 7: Court Awards/ Contingent Liabilities FY 2023/24**

S/No.	Case Citation	Details of Award	Amount (KSh.)	Payment to date	Remarks
1.	Nairobi ELRC Cause No. 1785 of 2013	Compensation for unlawful dismissal	2,000,000	Not paid	
2.	Nyeri ELRC Petition No. 14 of 2015	Legality of removal process and violation of human rights	3,000,000	Not paid	
3.	Civil Appeal No. E102 of 2022	A land dispute between NPS and Shabaan Kassim	345,000,000	Not paid	After several appeals, the NPS has lost this case at the Court of Appeal. It has also a judgment against it from the NLC among others.
4.	1980-2017 Occupation (Leasing) of LR. No. 11794/1 Mito Andei (Tsavo Inn Belonging to Equator Inn Limited) by the Kenya Police		186,255,360	Not Paid	

5.	Cases where the National Police Service Commission and the National Police Service have been jointly sued and court awards given against the two.		47,000,000	Not paid	To be paid jointly with the Commission
6.	Lease to the Government of Kenya over Shikely Warf Land – Mombasa Block XVII/ 635 and Mombasa Block XVII/636 (formerly Land Reference Number 1149 (subdivision number 635-6) (C.R Number 8858/1) (the Property)		1,200,000,000		A judgment was entered against NPS on Tononoka Police Station, Mombasa
	<b>TOTAL</b>		<b>1,783,255,360</b>		

**7. STATUS OF BUDGET IMPLEMENTATION FROM ALL THE SAGAS UNDER YOUR PURVIEW**

National Police Service does not have any SAGA.

**8. REVENUE GENERATED AGAINST AMOUNT RETAINED (AIA) FOR DEFRAYING THE MDAS EXPENDITURES IN LINE WITH SUPPLEMENTARY NO.2 APPROPRIATION ACT;**

National Police Service generated **KShs.1,786,191,863.50** as revenue in the Financial Year 2023/24. However, no amount was retained as AIA.

**9. ANY OTHER RELEVANT INFORMATION REGARDING THE FY 2023/2024 BUDGET IMPLEMENTATION.**

National Police Service encountered a number of challenges in the process of implementing the Financial Year 2023/24. They include;

- i. Lack of sufficient exchequer releases from the National Treasury;
- ii. Insufficient budgetary allocation to key items; and
- iii. Pending bills from previous financial years consumed a big percentage of Financial Year 2023/24 budget.



**SUBMISSIONS STATE DEPARTMENT FOR  
INTERNAL SECURITY AND NATIONAL  
ADMINISTRATION;**



**STATE DEPARTMENT FOR INTERNAL SECURITY AND NATIONAL  
ADMINISTRATION**

**A REPORT SUBMITTED TO THE DEPARTMENTAL COMMITTEE  
ON  
ADMINISTRATION AND INTERNAL SECURITY REGARDING THE  
STATUS REPORT ON BUDGET IMPLEMENTATION FOR THE  
FINANCIAL YEAR 2023/24**

**BY  
DR. RAYMOND V.O. OMOLLO, PhD, CBS  
PRINCIPAL SECRETARY**

**NOVEMBER, 2024**

## INTRODUCTION

Following the review of our report covering the third and fourth quarter budget implementation status for the FY 2023/24 and in compliance to the directive vide your letter **Ref. NA/DDC/AIS/2024/146** dated **5<sup>th</sup> November, 2024** requesting for additional information, the State Department has prepared the following responses covering five key areas as enumerated in the invitation letter namely:

1. The budget implementation status with specific reference to exchequer issues and actual expenditures across all Programmes and Sub-Programmes;
2. Completed, Ongoing and Stalled Projects;
3. Significant achievements made during the FY 2023/24;
4. Pending Bills and Carry-overs and their impact on the budget implementation for FY 2024/2025; and
5. Any other relevant information regarding FY 2023/2024 budget implementation you may wish to bring to the attention of the Committee.



## 1.0 STATUS OF THE BUDGET IMPLEMENTATION FOR FY 2023/24 IN RELATION TO EXCHEQUER ISSUES AND ACTUAL EXPENDITURE

The State Department's Revised budget allocation for the FY 2023/2024 amounts to **Kshs.41,096,249,883.00** which comprises of **Kshs.33,617,029,883.00** for Recurrent expenditure and **Kshs.7,479,220,000.00** for Development expenditure. The Revised estimates represent an increase of **Kshs. 4,195,808,318.00** from the initial approved budget of **Kshs. 40,367,269,883.00**. The increase was effected on Recurrent budget as shown in table 1a below:

**Table 1a: Approved Budget**

Vote	Approved Budget (Kshs)	Revised Estimates II (Kshs)	Change in Estimates Kshs
<b>Recurrent</b>	29,421,221,565	33,617,029,883.00	4,195,808,318.00
<b>Development</b>	7,479,220,000.00	7,479,220,000.00	0
<b>Total</b>	<b>40,367,269,883.00</b>	<b>41,096,249,883.00</b>	<b>4,195,808,318.00</b>

The status of budget implementation as at the close of the Fourth Quarter and related exchequer issues is tabulated below.

### Budget Performance Analysis Q4

In the 4<sup>th</sup> quarter of the 2023/24 FY, the State Department posted an overall absorption of 100% in both Recurrent and Development budget respectively as indicated in table 1d below;

**Table 1b: Approved Budget Vs Expenditure**

Vote	Approved Budget (Kshs)	Expenditure (Kshs)	Absorption %
<b>Recurrent</b>	33,617,029,883.00	33,616,326,382.00	100%
<b>Development</b>	7,479,220,000.00	7,479,220,000.00	100%
<b>Total</b>	<b>41,096,249,883.00</b>	<b>41,095,546,382.00</b>	<b>100%</b>

In respect to the Exchequer issues in the fourth quarter, the State Department received full funding against the expenditure as indicated in the table 1b below;

**Table 1c: Actual Expenditure versus Actual Exchequer Issues Q4**

<b>Vote</b>	<b>Approved Budget (Kshs)</b>	<b>Expenditure (Kshs)</b>	<b>Exchequer Issues</b>	<b>Remarks</b>
<b>Recurrent</b>	33,617,029,883.00	33,616,326,382.00	33,616,326,382.00	Expenditure fully funded
<b>Development</b>	7,479,220,000.00	7,479,220,000.00	7,479,220,000.00	Expenditure fully funded
<b>Total</b>	<b>41,096,249,883.00</b>	<b>41,095,546,382.00</b>	<b>41,095,546,382.00</b>	

During the fourth quarter of the financial year, the following table 1g details the expenditure status for the State Department:

**Table 1d: Expenditure for FY 2023/24 by Programme Q4**

Program/Sub Program	Approved Estimates			Expenditure		
	Recurrent (Kshs)	Development (Kshs)	Total (Kshs)	Recurrent (Kshs)	Development (Kshs)	Total (Kshs)
<b>General Administration and Support Services</b>	<b>32,219,339,883.00</b>	<b>7,413,220,000.00</b>	<b>39,632,559,883.00</b>	<b>32,218,636,382.30</b>	<b>7,413,220,000.00</b>	<b>39,631,856,382.30</b>
Peace Building, National Cohesion and Values	545,850,000.00	0	545,850,000.00	545,850,000.00	531,108.00	546,381,108.00
Disaster Risk Reduction	40,715,722.00	0	40,715,722.00	40,399,690.95	0	40,399,690.95
National Government Coordination Services	31,205,480,967.00	7,413,220,000.00	38,618,700,967.00	31,228,392,910.00	7,412,688,892.00	38,641,081,802.00
Government Chemist Services	427,293,194.00	0	427,293,194.00	403,993,781.35	0	403,993,781.35
<b>Policy Coordination Services</b>	<b>1,397,690,000.00</b>	<b>66,000,000.00</b>	<b>1,463,690,000.00</b>	<b>1,397,690,000.00</b>	<b>66,000,000.00</b>	<b>1,463,690,000.00</b>
Crime Research	211,990,000.00	0	211,990,000.00	211,990,000.00	0	211,990,000.00
NGO Regulatory Services	222,640,000.00	0	222,640,000.00	222,640,000.00	0	222,640,000.00
National Campaign Against Drug and Substance Abuse	963,060,000.00	66,000,000.00	1,029,060,000.00	963,060,000.00	66,000,000.00	1,029,060,000.00
<b>Grand Total</b>	<b>33,617,029,883.00</b>	<b>7,479,220,000.00</b>	<b>41,096,249,883.00</b>	<b>33,616,326,382.30</b>	<b>7,479,220,000.00</b>	<b>41,095,546,382.30</b>



**2.0 COMPLETED, ONGOING AND STALLED PROJECTS.**

In the period ended 30<sup>th</sup> June 2024, The State Department's had 50 projects as clustered in table 2a below:

**Table 2a: Project Status**

Status	Number
Completed Projects	12
Ongoing Projects	23
Stalled Projects	15
Total	50

Details of the completed, on-going and stalled projects, the Projects are at various stages of completion as indicated in the attached *Annex I and II*.

### **3.0 SIGNIFICANT ACHIEVEMENTS DURING THE FY 2023/24.**

In the FY 2023/24, the State Department made the following significant achievement in its indicative Programmes as highlighted below.

#### **General Administration and Support Services**

- a) Developed a Strategic Framework on the implementation of the Recommendations of Taskforce Report on the Review of the Terms and Conditions of Service of Police, Prisons and National Youth Service officers
- b) Improved service delivery through the construction of 44 NGA offices
- c) Operationalized nine (9) administrative units
- d) Trained 515 NGA officers on various courses in order to enhance their capacity
- e) Revamped Security and intelligence committees in all 47 Counties.
- f) Formulated National Government Village Administration Policy
- g) Conducted Leadership Training for 541 Officers and Team Building for 82 Officers.
- h) Completed 5,550 cases of samples received for forensic science and analytical laboratory services and presented 240 expert witness reports to court as requested.
- i) Acquired assorted security equipment in order to improve security through the Modernization of Police Security Equipment Project.
- j) Established and operationalized border governance structures through creation of the Border Management Secretariat (BMS) and Border Management Committees (BMC) at designated Ports of Entry and Exit (PoE).
- k) Established and operationalized Joint Operation Centers (JOCs) at JKIA, Namanga and Kilindini PoEs. The JOCs are tactical units tasked with the role of undertaking surveillance and analysis of threats within the border facilities.
- l) Developed the Kenya Border Security and Management Strategy, Concept of Operations (CONOPs) and Operation Implementation Plans (OIPs).

m) Hosted the first ever National Border Conference in the country and within the East African region. The Conference was attended by EAC members and International Partners from the United States, United Kingdom, Canadian and South Africa Governments as well as development partners from international Organization for Migration (IOM).

**Policy Coordination Services**

- a) Continued the construction of Miritini Rehabilitation Centre which is at 60% completion
- b) Sensitized 7,694 out of school youth on ADA.
- c) Provided counselling and referral services to 7,260 persons with substance use disorders (SUD's)
- d) Conducted 9 multi-agency crackdowns on substandard and counterfeit alcohol.
- e) Registered all applications by NGOs that met threshold. Cumulatively, 535 NGOs were registered during the year (FY 2023/24), translating to 7% increase in registration from 500 registered the previous year (FY 2022/23)

**4.0 STATUS OF PENDING BILLS AND CARRY-OVERS FROM FY 2023/2024**

The State Department’s pending bills as at 30<sup>th</sup> June, 2024 amounted to **Kshs. 14,961,187,277.61** comprising of historical pending bills totaling to **Kshs. 12,688,223,114.40** and carry overs totaling to **Kshs.2,272,964,163.21**.

**Table 4: Pending Bills**

Vote	Historical Bills	Carry Overs 2023/24	Total
Recurrent	9,944,300,388.40	2,272,964,163.21	12,217,264,551.61
Development	2,743,922,726		2,743,922,726
<b>Total</b>	<b>12,688,223,114.40</b>	<b>2,272,964,163.21</b>	<b>14,961,187,277.61</b>



## Impact on FY 2024/2025 Budget

In compliance to the National Treasury Circular No.7/2023 dated 21<sup>st</sup> June 2023, pending bills form first charge against the approved budget in the new financial year. The State Department has so far settled pending bills falling under carry overs for FY 2023/24 amounting to **Kshs.470,600,027.15** and **Kshs.510,000,000** under legal claims category. The settlement of the pending bills has negatively affected the implementation of the planned activities/ targets set out in the State Department's workplan and performance contracts in Quarter 1 and 2 of the FY 2024/25 budget.

### 5.0 Any Other Information

#### Inadequate funding

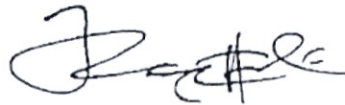
During the year under review the State Department experienced financial constraints under various expenditure items which include legal dues, Local Presidential Visits, National Celebrations, Electricity and Security Operations effectively resulting to accumulation of pending bills as detailed below: -

S/no.	Item	Budget Allocation (Kshs. Million)	Pending bill Amount (Kshs. Million)	Remarks
1.	Legal dues	510	895	Available funding was utilized in settlement of previous years bills
2.	Local Presidential Visits	701	730	Due to frequency of Presidential visits, the available budget was inadequate
3.	National Celebrations	544	83.7	The approved budgets for the three National Celebrations totals to approximately 600million hence

				insufficient funding provision
4.	Utilities (Electricity)	183	76	Inadequate funding resulting to power cuts.

It is therefore imperative that going forward, the State Department should be considered for enhanced funding in the above critical expenditure items to mitigate against accumulation of pending bills and ensure Government service delivery to the Public is effective and efficient.

**PRESENTED BY:** DR. RAYMOND OMOLLO, PHD, CBS



**SIGNATURE:** .....

**DATE:** ..... 11<sup>th</sup> November 2024 .....

### Annex I : Project Implementation Status Completed and Ongoing Projects

S/No	PROJECT NAME	Project Commence Date	County	Sub-county	Estimated Value of the project( Kshs.)	Total Funding as of 31st Mar 2024	Actual Expenditure as of 31st Mar 2024	Actual Expenditure as of 30th June 2024	Percentage of Completion	Remarks
<b>COMPLETED</b>										
1.	1026109601 Construction of DCC's Complex	7/1/23	Kisii	Gucha South	10,000,000	10,000,000	-	10,000,000	100%	Completed
2.	1026109701 Malaso Division ACC, Chief's Offices, Latrines & Furniture	7/1/23	Samburu	Samburu Central	15,000,000	15,000,000	-	15,000,000	100%	Completed
3.	1026109702 Loroki Division ACC Offices, Latrines & Furniture	7/1/23	Samburu	Samburu Central	10,000,000	10,000,000	-	10,000,000	100%	Completed
4.	1026109703 Sirata Chief's Office, Latrines & Furniture	7/1/23	Samburu	Samburu Central	2,500,000	2,500,000	-	2,500,000	100%	Completed
5.	1026109704 Longewan Chief's Office, Latrines & Furniture	7/1/23	Samburu	Samburu Central	2,500,000	2,500,000	-	2,500,000	100%	Completed
6.	1026109303 Construction of ACC's Office at Kasei Ombolion (Kacheliba Constituency)	7/1/23	West Pokot	Pokot North	20,000,000	20,000,000	-	20,000,000	100%	Completed
7.	1026109304 1026109303 Construction of ACC's Office at Mugoiri (Kahuro Sub County)	7/1/23	Murang'a	Kahuro	15,000,000	15,000,000	-	15,000,000	100%	Completed
8.	1026109305 Construction of ACC's Office at Sihay Division (Ugenya Constituency)	7/1/23	Siaya	Ugenya	15,000,000	15,000,000	-	15,000,000	100%	Completed
9.	1026109306 Construction of Mumbuini Divisional Office at Migwani	7/1/23	Kitui	Migwani	30,000,000	30,000,000	-	30,000,000	100%	Completed



S/No	PROJECT NAME	Project Commence Date	County	Sub-county	Estimated Value of the project( Kshs.)	Total Funding as of 31st Mar 2024	Actual Expenditure as of 31st Mar 2024	Actual Expenditure as of 30th June 2024	Percentage of Completion	Remarks
10.	1026109307 Construction of Township ACC's Office (Murang'a East Sub County)	7/1/23	Murang'a	Murang'a East	15,000,000	15,000,000	-	15,000,000	100%	Completed
11.	Sagante Sub County Staff Houses	7/9/23	Marsabit	Marsabit central	20,000,000	20,000,000	-	20,000,000	100%	Completed
12.	Gikindu Division Office	7/10/23	Nyeri	Mukurweini	20,000,000	20,000,000	-	20,000,000	100%	Completed
<b>ONGOING</b>										
13.	1026100957 Kikuyu sub county offices	7/1/09	Kiambu	Kikuyu	50,000,000	10,000,000	-	10,000,000	83%	Ongoing
14.	1026101106 Kilifi South Sub County Office	7/1/19	Kilifi	Kilifi South	55,000,000	10,000,000	-	10,000,000	73%	Ongoing
15.	1026101135 Rangwe DCC's office	7/1/20	Homa Bay	Rangwe	30,000,000	10,000,000	-	10,000,000	77%	Ongoing
16.	1026100995 Naivasha DCC's Office	5/8/19	Nakuru	Naivasha	54,235,654	10,000,000	-	10,000,000	65%	Ongoing
17.	1026109701 Construction of Sub County Offices	7/1/23		GoK	40,000,000	40,000,000	-	40,000,000	100%	Ongoing
18.	Akachiu Sub County Office	7/2/23	Igembe South	Akachiu	50,000,000	20,000,000	-	20,000,000	40%	Ongoing
19.	Baringo North Subcounty Offices	7/3/23	Baringo	Baringo North	40,000,000	20,000,000	-	20,000,000	50%	Ongoing
20.	Eldas South Sub County Office	7/4/23	Wajir	Eldas South	40,000,000	20,000,000	-	20,000,000	50%	Ongoing
21.	Gathanje Sub County DCC Office Block	7/5/23	Nyandarua	Gathanje	40,000,000	20,000,000	-	20,000,000	50%	Ongoing
22.	Ijara Sub County DCC's Office	7/6/23	Garissa	Ijara	40,000,000	20,000,000	-	20,000,000	50%	Ongoing
23.	Kuno Sub County Office - Balambala	7/7/23	Garissa	Kuno	40,000,000	20,000,000	-	20,000,000	50%	Ongoing

S/No	PROJECT NAME	Project Commence Date	County	Sub-county	Estimated Value of the project (Kshs.)	Total Funding as of 31st Mar 2024	Actual Expenditure as of 31st Mar 2024	Actual Expenditure as of 30th June 2024	Percentage of Completion	Remarks
24.	Marsabit North DCCs Office Block	7/8/23	Marsabit	Marsabit North	40,000,000	20,000,000	-	20,000,000	50%	Ongoing
25.	1026109308 Construction of Various Sub County Offices across the Country	7/1/23	Country wide	Country wide	105,000,000	105,000,000	-	105,000,000	100%	Ongoing
26.	1026100971 Construction of Sub- County Headquarters	7/1/18	Country wide	Country wide	7,500,000,000	157,000,000	-	186,852,083	23%	Ongoing
27.	1026108901 Refurbishment of sub county field	7/1/13	Country wide	Country wide	1,500,000,000	10,000,000	-	10,000,000	7%	Ongoing
28.	1026101018 Refurbishment of Harambee hse		Nairobi	Nairobi	1,007,200,000	24,220,000	17,900,000	29,367,917	40%	Ongoing
29.	1026101019 Expansion of Kenya School of Adventure and Leadership	1/7/13	Meru		1,200,000,000	27,000,000	-	27,000,000	26%	Ongoing
30.	1026101020 Security Roads and Airstrips	1/7/13	Country wide	Country wide	2,500,000,000	160,000,000	-	160,000,000	27%	Ongoing
31.	1026106301 Equipping Kenya Coast Guard Services	7/1/19	Mombasa		5,000,000,000	10,000,000	-	-	2%	Ongoing
32.	1026109801 National Police Service Modernization Project	7/1/23	Country wide	Country wide	45,500,000,000	6,500,000,000	6,500,000,000	6,500,000,000	14%	Ongoing
33.	1026100100 Transcending Foundations of Peace and security for Inclusive & sustainable Dvt in Kenya	7/1/2020	Country wide	Country wide	792,252,000	5,000,000	-	-	4%	Ongoing
34.	1026106001 Expansion, extension and refurbishment of Government chemist laboratories in Nairobi and Mombasa	1/7/2016	9Yrs	GoK	205,664,444	-	-	-	38%	Ongoing



S/No	PROJECT NAME	Project Commence Date	County	Sub-county	Estimated Value of the project( Kshs.)	Total Funding as of 31st Mar 2024	Actual Expenditure as of 31st Mar 2024	Actual Expenditure as of 30th June 2024	Percentage of Completion	Remarks
35.	1026107301 Construction of miritini Treatment & Rehabilitation Center	1/7/2020	Mombasa	Miritini	1,200,000,000	66,000,000	-	66,000,000	16%	Ongoing
<b>GRAND TOTAL (NET)</b>					<b>67,029,352,098</b>	<b>7,284,220,000</b>	<b>6,517,900,000</b>	<b>7,304,220,000</b>		



**Annex II: Stalled Projects Status Report**

S/No	Project Title	Project Commence Date	Expected duration of the project	Source of Funds	Estimated Value of the Project (Kshs.)	Expenditure on Stalled project	Percentage of completion before Stagnation	Reason for Project stalling
1	Proposed Completion of Migori District Headquarters (Phase I)	31st July 2009	3years	GOK	701,536,030	539,010,127	80%	Project implementation is still under Public works
2	Tinderet Sub County Headquarters	12th April 2011	2 years	GOK	49,000,000	30,000,000	82%	Project implementation is still under Public works
3	Nandi South Sub County Headquarters	April 28th 2010	2 years	GOK	48,500,000	30,000,000	73%	Project implementation is still under Public works
4	Bunyala DCC's Office	2010/11	2 years	GOK	47,000,000	30,000,000	64%	Project implementation is still under Public works
5	Tigania East DCC's Office	2010/11	2 years	GOK	75,590,000	73,141,250	97%	Cost Variation
6	1026100912 Tigania West	16/02/2011	2 years	GOK	62,000,000	56,000,000	90%	Budget Cuts
7	1026100931 Marakwet West	01/07/2022	2 years	GOK	40,000,000	30,000,000	75%	Budget Cuts
8	1026101125 Tigania Central	01/07/2022	2 years	GOK	40,000,000	30,000,000	75%	Budget Cuts
9	1026101124 Kipkomo DCC's Office	01/07/2017	2 years	GOK	34,000,000	30,000,000	88%	Budget Cuts

S/No	Project Title	Project Commence Date	Expected duration of the project	Source of Funds	Estimated Value of the Project (Kshs.)	Expenditure on Stalled project	Percentage of completion before Stagnation	Reason for Project stalling
10	1026104201 Kwanza DCC's Office	01/07/2017	2 years	GOK	36,280,000	29,280,000	81%	Budget Cuts
11	1026100916 Taita Taveta County	25/06/2015	2 years	GOK	93,662,189	83,662,189	89%	Budget Cuts
12	1026100961 Kyuso sub-county headquarters.	25/06/2015	2 years	GOK	50,477,233	40,477,233	80%	Budget Cuts
13	1026100993 Costruction of the DCC office - Chesumei	01/07/2021	2 years	GOK	28,000,000	20,000,000	71%	Budget Cuts
14	1026100994 Navakholo DCC's Office	01/07/2021	2 years	GOK	40,000,000	30,000,000	75%	Budget Cuts
15	1026101128 Kabete	01/07/2022	2 years	GOK	34,800,000	30,000,000	86%	Budget Cuts
	<b>Total</b>				<b>1,380,845,452</b>	<b>1,081,570,799</b>		

**SUBMISSIONS NATIONAL POLICE SERVICE  
COMMISSION; AND**





# National Police Service Commission



REPUBLIC OF KENYA

CBK Pension Towers, 9<sup>th</sup> Floor  
Harambee Avenue,  
P.O. Box 47363 - 00100 GPO  
**NAIROBI**

Website: [www.npsc.go.ke](http://www.npsc.go.ke)  
Email: [info@npsc.go.ke](mailto:info@npsc.go.ke)  
Tel: 0709 099 000

*D/DC*  
*Please deal.*  
*SR*  
*12/09/24*

Our Ref: NPSC/1/1/1/VOL.VI (94)

Date: 9<sup>th</sup> September, 2024

The Clerk of National Assembly,  
P.O BOX 41842-00100,  
Main Parliament Buildings,  
**NAIROBI.**

*Waku Karanja*  
*to facilitate*  
*to info*  
*12/9/24*

**RE: DEPARTMENTAL COMMITTEE ON ADMINISTRATION AND INTERNAL SECURITY: SUBMISSION OF STATUS REPORT ON BUDGET IMPLEMENTATION FOR THE THIRD AND FOURTH QUARTERS OF THE FINANCIAL YEAR 2023/24**

Reference is made to your letter Ref: NA/DDC/AIS/2024/117 dated 26<sup>th</sup> August, 2024 on the submission of the status report on budget implementation for the third and fourth quarters of the financial year 2023/24 to the Departmental Committee on Administration and Internal Security.

The Commission has complied and prepared the report in accordance with the format outlined in your letter referred above. The purpose of this letter is to submit the report for your further action.

**PETER LELEY**  
**CS/CHIEF EXECUTIVE OFFICER**  
**NATIONAL POLICE SERVICE COMMISSION**

Encls

NATIONAL ASSEMBLY  
RECEIVED  
★ 11 SEP 2024 ★  
CLERK'S OFFICE  
P O Box 41842, NAIROBI

11 SEP 2024



# National Police Service Commission



---

SUBMISSION OF THE STATUS REPORT ON THE BUDGET IMPLEMENTATION FOR THE THIRD AND FOURTH QUARTERS OF THE FINANCIAL YEAR 2023/24 TO THE DEPARTMENTAL COMMITTEE ON ADMINISTRATION & INTERNAL SECURITY

BY

NATIONAL POLICE SERVICE COMMISSION

9<sup>TH</sup> SEPTEMBER, 2024



**VISION:**

Dignified and Professional Police Officers

**MISSION:**

To facilitate transformation of human resource management in the  
National Police Service for efficiency and effectiveness

**CORE VALUES:**

Interdependence

Synergy

Integrity

Fairness

Transparency

Accountability



**NATIONAL POLICE SERVICE COMMISSION SUBMISSION OF THE STATUS REPORT ON THE BUDGET IMPLEMENTATION FOR THE THIRD AND FOURTH QUARTERS OF THE FINANCIAL YEAR 2023/24 TO THE DEPARTMENTAL COMMITTEE ON ADMINISTRATION & INTERNAL SECURITY.**

**1. INTRODUCTION**

The National Police Service Commission acknowledges the letter Ref. NA/DDC/AIS/2024/117 dated 26<sup>th</sup> August, 2024 from the Clerk of the National Assembly directing the Commission to submit a status report on the budget implementation for the third and fourth quarters of the financial year 2023/24 to the Departmental Committee on Administration & Internal Security for discussion.

In the letter from the National Assembly, the Commission was asked to comprehensive report to the Committee on the following issues: -

1. The final approved budget as of supplementary II against actual expenditures across programmes and sub-programmes for both recurrent and development expenditures;
2. The milestones achieved in project implementation during the FY 2023/2024 and a compendium of projects indicating the status of each project funded or otherwise, with the specific location of each project;
3. A compendium of non-financial performance per programme/sub-programme indicating programme output, key performance indicators and actual targets as per the approved programme based budget and reasons for any unmet target.
4. Status of pending bills and carry-overs from FY 2023/2024;
5. Status of court awards/contingent liabilities arising;
6. Status of budget implementation from all the sagas under your purview;
7. The total revenue generated from government services offered by the MDA against the amount retained (AIA) for defraying the MDAs expenditure in line with the supplementary No. II appropriation act;
8. Any other relevant information regarding FY 2023/2024 budget implementation you may wish to bring to the attention of the committee.

**2. THE FINAL APPROVED BUDGET AS OF SUPPLEMENTARY II AGAINST ACTUAL EXPENDITURES ACROSS PROGRAMMES AND SUB-PROGRAMMES FOR BOTH RECURRENT AND DEVELOPMENT EXPENDITURES;**

The final approved NPSC budget as of supplementary II for financial year 2023/24 was Kshs 1,182,708,088, out of this the Commission's actual expenditure amounted to Kshs 1,180,611,123 which represented an absorption level of 99.82%. The total budget allocation for personnel emoluments was Kshs 605,920,000 and Kshs 576,788,088 allocated for operations and maintenance.

*Table 1: Final approved budget as of supplementary ii against actual expenditures*

Details	Revised Gross Estimates (Kshs.)	Gross Expenditure (Kshs.)	Absorption Rate (%)
<b>Name of the Programme</b>			
National Police Service Human Resource Management	<u>1,182,708,088</u>	<u>1,180,611,123</u>	<u>99.82</u>
<b>Sub-Programmes</b>			
(a)Sub-Programme: Human Resource Management	666,745,027	665,923,892	99.88
(b)Sub-Programme: Counseling Management Services.	125,605,350	125,453,608	99.88
(c)Sub-Programme: Administration and standards setting	390,357,711	389,233,623	99.71
<b>Grand Total</b>	<u>1,182,708,088</u>	<u>1,180,611,123</u>	<u>99.82</u>

The budget breakdown for the financial year 2023/2024 provides a detailed overview of how funds were allocated across various expenditure categories. Of particular note is the allocation for operations and maintenance, which is further segmented into non-discretionary expenditure items such as utilities, rent, insurance, gratuity, and contracted professionals.



Table 2: The budget breakdown for FY 2023/2024

RECURRENT VOTE EXPENDITURE BY ECONOMIC CLASSIFICATION FOR FY 2023/2024( As of 30th June,2024)				
Economic Classification	Gross/Printed Estimates FY 2023/24 (After Supplementary II) (Kshs.)	Cumulative Expenditure (Kshs.)	Balance (Kshs.)	Remarks
1) Compensation to Employees				
Wages and Salary Contributions				
Basic Salaries - Permanent Employees	304,166,847	304,166,773	74	100.00
Basic Wages - Temporary Employees	3,234,000	3,234,000	-	100.00
Personal Allowances paid as part of Salary	249,851,788	249,844,117	7,671	100.00
2) Social Contributions				
Employer Contributions to Compulsory National Social Security Schemes	789,600	789,600	-	100.00
Employers Contribution to National Housing Fund	7,426,982	7,426,982	-	100.00
Employer's contribution to staff pension Scheme	40,450,783	40,450,279	504	100.00
<b>Total Personnel Emoluments</b>	<b><u>605,920,000</u></b>	<b><u>605,911,751</u></b>	<b><u>8,249</u></b>	<b><u>100.00</u></b>
3) Use of Goods and Services				
• Utilities, Supplies and Services	2,940,000	2,671,286	268,714	90.86
• Communication, Supplies and Services	3,822,089	3,790,056	32,033	99.16
• Domestic Travel and Subsistence, and Other Transportation Costs	18,912,636	18,858,714	53,922	99.71
• Foreign Travel and Subsistence, and other transportation costs	412,500	412,419	81	99.98



• Printing , Advertising and Information Supplies and Services	1,369,776	1,220,308	149,468	89.09
• Rentals of Produced Assets	103,343,303	103,343,301	2	100.00
• Training Expenses	3,621,785	3,606,950	14,835	99.59
• Hospitality Supplies and Services	15,216,936	15,196,652	20,283	99.87
• Insurance Costs	99,642,101	99,137,510	504,591	99.49
• Specialized Materials and Supplies	1,425,000	1,372,542	52,458	96.32
• Office and General Supplies and Services	2,289,491	2,280,935	8,556	99.63
• Fuel Oil and Lubricants	6,420,076	6,280,682	139,394	97.83
• Routine Maintenance - Vehicles	6,908,906	6,906,807	2,099	99.97
• Routine Maintenance - Other Assets	1,116,750	932,837	183,913	83.53
• Other Operating Expenses(Contracted Guards and Cleaning Services Membership Fees, Dues and Subscriptions to Professional and Trade Bodies, Legal Dues/fees, Arbitration and Compensation Payments)	115,559,688	115,558,021	1,667	100.00
<b>4)SOCIAL BENEFITS</b>				
• Social Security Benefits	6,110,000	6,109,991	9	100.00
<b>5)Acquisition of Non-financial Assets</b>				
• Purchase of vehicle/Overhaul of vehicles and other transport equipment	28,000,000	27,891,118	108,882	99.61
• Purchase of Office/household Furniture	4,477,051	3,725,269	751,783	83.21
• Refurbishment of Buildings	82,950,000	82,204,786	745,214	99.10

• Purchase of Specialized plant/overhaul, Equipment and Machinery	36,300,000	36,119,188	180,812	99.50
• Housing loans to public servants	36,000,000	36,000,000	-	100.00
Gross Expenditure	576,838,088	573,619,372	3,218,716	99.44
<i>less Appropriations-in-Aid</i>	50,000	(1,080,000)	1,130,000	-
Net Expenditure (Gross Expenditure less A-I-A)	<u>1,182,708,088</u>	<u>1,180,611,123</u>	<u>2,096,965</u>	<u>99.82</u>

3. THE MILESTONES ACHIEVED IN PROJECT IMPLEMENTATION DURING THE FY 2023/2024 AND A COMPENDIUM OF PROJECTS INDICATING THE STATUS OF EACH PROJECT FUNDED OR OTHERWISE, WITH THE SPECIFIC LOCATION OF EACH PROJECT;

The Commission did not have any Projects in the financial year 2023/2024.

4. A COMPENDIUM OF NON-FINANCIAL PERFORMANCE PER PROGRAMME/SUB-PROGRAMME INDICATING PROGRAMME OUTPUT, KEY PERFORMANCE INDICATORS AND ACTUAL TARGETS AS PER THE APPROVED PROGRAMME BASED BUDGET AND REASONS FOR ANY UNMET TARGET.

*Table 3: programme and sub-programme non-financial performance report for fy 2023/2024*

PROGRAMME AND SUB-PROGRAMME NON-FINANCIAL PERFORMANCE REPORT FOR FY 2023/2024								
Name of Programme: National	SUB-PROGRAMME	Delivery Unit	Key Output	Key Performance Indicator	Annual Target(s)	Actual As of 30th June 2024	Variance	Remarks



<b>Police Service Human Resource Management</b>	1). Human Resource Management	Headquarters Administrative Services	Human Resource Services	No of Police Officers recruited and Confirmed	5000	0	5000	Target not Achieved. The recruitment process to be funded in the 2024/25 financial year
				No of Minority and marginalized groups recruited	700	0	700	Target not Achieved. The recruitment process to be funded in the 2024/25 financial year
				No of female officers Recruited	1,666	0	1,666	
				No of Cadet Officers recruited	300	0	300	
				% of appointments finalized	100	100	100	Target Achieved
				No. of promotions processed	9,900	1,738	8,162	Target not Achieved
				No of transfer & secondment requests processed	255	184	71	Target not Achieved



				% of disciplinary cases adjudicated	100	100	0	Target Achieved
				% of appeals adjudicated	100	100	0	Target Achieved
				% of early retirements approved	100	100	0	Target Achieved
				% of review and implementation of the Succession management Plan	100	100	0	Target Achieved
	2). Counseling Management Services.	Headquarters Administrative Services	Counselling services	% of officers counseled	100	100	0	Target Achieved
				No. of counseling units operationalized	3	0	3	Target Achieved
	3).Administration and standards	Headquarters Administrative Services	Administration Services	No of NPS compliance Audit reports	4	1	3	Target not achieved due to financial constraints

	setting			% of HR Module automated	4	1	3	Automation of the HR processes is ongoing. To be finalized in the next financial year
--	---------	--	--	--------------------------------	---	---	---	--

5. STATUS OF PENDING BILLS AND CARRY-OVERS FROM FY 2023/2024;

The Commission did not have pending bills by the close of FY 2023/24.

6. STATUS OF COURT AWARDS/CONTINGENT LIABILITIES ARISING;

Table 4: NPSC OUTSTANDING COURT AWARDS

S/NO	CASE PARTICULARS	SUBJECT MATTER	DATE OF AWARD	DECRETAL AMOUNT	PAYMENT STATUS (ALL PENDING)
1.	Nairobi ELRC Petition No. 41 of 2016 Sebastian Kirunya Limbitu V NPSC, AG	Vetting	23 <sup>rd</sup> October 2017	Kshs. 5,818,423	Commission to pay
2.	Nakuru ELRC Petition No.10 Of 2019 James Kiptoo Korir V NPSC	Vetting	25 <sup>th</sup> November 2021	Ksh2,000,000	Commission to pay
3.	Nairobi ELRC Cause 325 Of 2014 APC Daniel Namunyu Obingo V NPSC	Dismissal	18 <sup>th</sup> August 2021	Kshs. 208,733.33 (being costs of suit)	Commission to pay
4.	Nairobi ELRC Petition 13 of 2015 Stephen Kiptum Kemei & 2 others v NPSC	Dismissal	24 <sup>th</sup> June 2016	Kshs. 1,537,483.33	Commission to pay
<b>TOTAL SUM COMMISSION TO PAY SOLELY</b>				<b>KSHS. 9,564,639.66</b>	
5.	Nairobi Petition No. 49 of 2017 Kennedy Odhiambo Owino V NPSC, IG and AG	Dismissal	11 <sup>th</sup> June 2018	Kshs. 3,781,152	Commission to pay jointly with NPS
6.	Garissa Civil Case No. 4 of 2016 Ali Abdow Mohamed V NPSC, IG & AG	Claim	16 <sup>th</sup> July 2019	Kshs. 5,955,397.33	Commission to pay jointly with NPS
7.	Nairobi ELRC Petition E012 of 2021 Dickson Kibet v NPSC, IG & NPS	Dismissal	20 <sup>th</sup> January 2023	Kshs. 3,000,000	Commission to pay jointly with NPS



S/NO	CASE PARTICULARS	SUBJECT MATTER	DATE OF AWARD	DECRETAL AMOUNT	PAYMENT STATUS (ALL PENDING)
8.	Bungoma ELRC Petition 1 of 2020 Jacob Wafula Mukoro v NPSC, IG & DIG APS	Dismissal	22nd September 2022	Kshs. 1,866,615	Commission to pay jointly with NPS
9.	Nairobi HIGH Court Petition No.136 Of 2018; Peter Kilonzo Katheka Vs NPSC	Vetting	25 <sup>th</sup> May 2023	Ksh. 4,000,000	Commission to pay jointly with NPS
10.	Nairobi ELRC 189 Of 2022 Naomi Wambui Maina V NPSC & NPS	Dismissal	7 <sup>th</sup> December 2023	Ksh. 4,000,000 and costs of the suit	Commission to pay jointly with NPS
11.	Kajiado HIGH Court Cost. Pet. E009 Of 2023 Javeria Siddique W/O Arshad Shariff & 2 Others V AG; DPP, IG, IPOA & NPSC	Police misconduct	8 <sup>th</sup> July 2024	Ksh. 10,000,000	Commission to pay jointly with the other respondents
12.	Nairobi ELRC Pet No 39 Of 2014(Formerly Pet. No. 208 Of 2014) Edwin Kosgei Kibor & Anor V AG, IG, NPSC	Dismissal	18 <sup>th</sup> May 2018	Ksh. 4,943,442	The Commission to pay jointly with NPS
<b>TOTAL SUM COMMISSION TO PAY JOINTLY WITH OTHER RESPONDENTS</b>				<b>KSHS. 37,546,606.33</b>	
<b>GRAND TOTAL</b>				<b>KSHS. 47,111,245.99</b>	

7. STATUS OF BUDGET IMPLEMENTATION FROM ALL THE SAGAS UNDER YOUR PURVIEW;

The Commission does not have any SAGAS.

8. THE TOTAL REVENUE GENERATED FROM GOVERNMENT SERVICES OFFERED BY THE MDA AGAINST THE AMOUNT RETAINED (AIA) FOR DEFRAYING THE MDAS EXPENDITURE IN LINE WITH THE SUPPLEMENTARY NO.2 APPROPRIATION ACT;

The Commission did not generate any income for offering of government services. However, a total of Kshs 1,130,000 was generated from the sale of stalled and irreparable motor vehicles.

**9. ANY OTHER RELEVANT INFORMATION REGARDING FY 2023/2024 BUDGET IMPLEMENTATION YOU MAY WISH TO BRING TO THE ATTENTION OF THE COMMITTEE.**

The National Police Service Commission (NPSC) in Kenya operates under the National Police Service Human Resource Management Programme, through which it seeks resources from the National Treasury. Despite its efforts to secure adequate resources, the Commission faced budgetary constraints that hindered its ability to fund key priorities adequately. The key areas that were not fully funded and need intervention include: -

**Critically unfunded and underfunded key programmes of the Commission 2023/2024**

**1. Recruitment of 10,000 Police Officers**

NPSC has planned to recruit and train 10,000 police constables to fill the gaps and shortfalls in the National Police Service caused by exits and natural attrition.

The recruitment and training of 10,000 police constables is a critical step towards enhancing the capacity of the National Police Service to better serve the people of Kenya.

**2. Decentralization of NPSC HR and Counselling and wellness services**

The National Police Service Officers are spread across the country; it has been observed that some of the Officers who require Commission services are unable to access them due to long distances hence the urgency to establish regional Offices

Decentralized NPSC services will streamline operations and ensure that counselling and support services are efficiently delivered to police officers. This will help address issues in a timely manner and improve overall well-being within the force.

The decentralization process is being implemented in phases, starting with four regions (Nyanza, North Eastern, Lower Rift Valley, and Western) in the first phase and expanding to cover more regions in subsequent phases. This phased approach allows for effective resource allocation and gradual scaling of services.

The Commission implores Parliament to consider and allocate additional resources to support the decentralization of NPSC counselling and wellness services which aligns with the goal of providing timely and accessible support to police officers across different regions, ultimately contributing to their well-being and effectiveness in their roles.



### 3. Automation of NPSC & NPS processes

#### *Reasons for Automation:*

(i). **Remove Bottlenecks in Decision Making:** Automation streamlines processes, eliminating manual bottlenecks that can impede decision-making. By digitizing workflows, tasks can be completed more efficiently, leading to quicker responses to various HR matters.

(ii). **Reduce Paperwork:** Automation reduces reliance on paper-based documentation, thereby minimizing administrative burdens associated with handling physical documents. This not only saves time but also reduces costs related to printing, storage, and distribution of paperwork.

(iii). **Ensure Fairness in all HR Matters:** Automated systems can help ensure consistency and fairness in HR decisions by applying standardized criteria and procedures uniformly across all cases. This reduces the potential for bias or discrepancies in handling personnel matters.

(iv). **Reduce Processing Time for HR Matters:** Automation accelerates the processing of HR matters by streamlining workflows and eliminating manual interventions. This results in faster turnaround times for tasks such as recruitment, promotions, disciplinary actions, and appeals.

#### *Critical HR Modules Identified for Automation in the First Phase: -*

(i). **Recruitment and Appointment:** Automating the recruitment and appointment process will improve the efficiency and transparency of hiring procedures while ensuring compliance with established guidelines.

(ii). **Promotion and Transfer:** Automation of promotion and transfer processes simplifies the evaluation of eligibility criteria, facilitates the submission of applications, and expedites decision-making.

(iii). **Discipline and HR Audit:** Automated workflows enable systematic documentation of incidents, tracking of disciplinary actions, and generation of audit reports, thereby strengthening organizational governance and accountability.

(iv). **Appeals:** Automating the appeals process provides a structured framework for lodging grievances, tracking their progress, and adjudicating disputes in a timely manner.

### 4. Office Partitioning

The Commission successfully relocated to the allocated office accommodation at the CBK Pensions Towers.

Relocation of the Commission offices from Westlands to the CBK Pensions Towers has greatly enhanced the Commission's operational efficiency and

effectiveness in processing of police officers' matters that have been a challenge especially due to delay in the movement of personnel documents and records. The Commission will require an additional Kshs. 50 Million for partitioning of the regional officers in Nakuru Garissa, Eldoret, Kisumu and Kakamega in order to make them habitable for the counselors, social workers and the police officers receiving counseling services.

#### **5. Recruitment of Civilian staff (Logistics for recruitment)**

Police Officers have been deployed to carry out civilian support duties thereby removing them from security operation duties and hence reducing the civilian support staff strength further. NPSC recently undertook its first phase of civilian staff recruitment and employed 1,556 civilian officers. The civilian staff required establishment is 11, 744 working for over 107,000 Police Officers. This leaves a shortfall of 10,188 vacant positions.

#### **6. Purchase of Vehicles and Other Transport Equipment**

The Commission plans to procure additional vehicles to address the mobility needs at both the headquarters and the regional offices efficiently.

These vehicles will enhance the Commission's capacity to carry out its mandate by facilitating staff movement and operational activities. In addition to vehicles, part of this budget will be utilized to aid the deployment of counselors and social workers to regional counseling offices.

The Commission aims to facilitate the movement of counselors and social workers to various regions, ensuring timely and accessible support for police officers in need of counseling services. This initiative aligns with the Commission's commitment to promoting the well-being and mental health of police officers across different regions served by the Commission.

## 10. CONCLUSION

In conclusion, the Commission appreciates and acknowledges the National Assembly Committee on Administration and Internal Security, the National Treasury, Government institutions and other stakeholders for their continued support and collaboration in the implementation of its mandate.

The Commission requests the Committee to support the approval of additional financial allocation to the National Police Service Commission, for implementation of key programs and welfare programs.

Peter Leley  
CS/Commission Secretary  
National Police Service Commission



**SUBMISSIONS INDEPENDENT POLICING  
OVERSIGHT AUTHORITY**



REPUBLIC OF KENYA

IPOA/ADM.F/BUDG/NA/13/VOL.I/116

3<sup>RD</sup> SEPTEMBER, 2024

The Clerk of National Assembly  
The National Assembly  
Main Parliament Building  
Po Box 41842 – 00100  
**NAIROBI.**

ATTN. JEREMIAH NDOMBI, MBS

(2) Mr. John Mugoma  
Pls TNR. JM  
06/09/2024

(1) Doc  
S  
5/9/24

**RE: SUBMISSION OF BUDGET IMPLEMENTATION REPORT FOR THE FINANCIAL YEAR 2023/24**

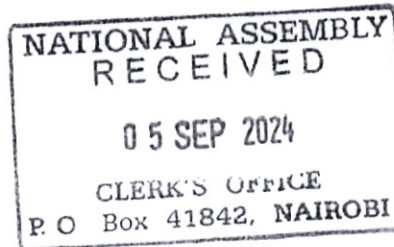
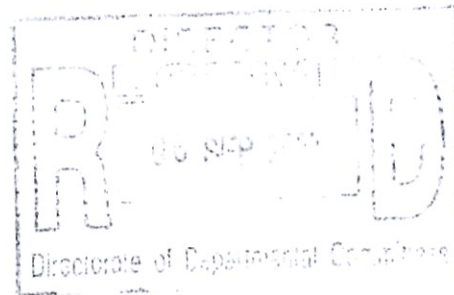
Reference is made to your letter No. Ref. NA/DDC/AIS/2024/117 dated 26<sup>th</sup> August, 2024 on the above subject matter.

Please find attached the following information for the **Independent Policing Oversight Authority**:

1. Financial Performance as at 30<sup>th</sup> June, 2024-Table "1".
2. Non-Financial Performance as at 30<sup>th</sup> June, 2024-Table "2".
3. Project Information
4. Information on reallocation and pending payments

Yours Faithfully,

**ELEMA HALAKE, SS**  
**DIRECTOR/CHIEF EXECUTIVE OFFICER**



## 1. FINANCIAL PERFORMANCE

Table 1: Financial Performance for FY 2023/24

Receipt/Expense Item	Original Budget	Adjustments	Final Budget	Actual on Comparable Basis	Budget Utilization Difference	% of Utilization
	Kshs	Kshs	Kshs	Kshs	Kshs	
	a	b	c= a+b	d	e = c - d	f = d/c %
<b>Receipts</b>						
Exchequer Releases	1,052,700,000	1,792,578	1,054,492,578	1,041,197,303	13,295,275	99%
<b>Total Receipts</b>	<b>1,052,700,000</b>	<b>1,792,578</b>	<b>1,054,492,578</b>	<b>1,041,197,303</b>	<b>13,295,275</b>	<b>99%</b>
<b>Payments</b>						
Compensation of Employees	639,000,000	33,518,400	672,518,400	659,731,838	12,786,562	98%
Use of Goods and Services	361,950,000	(24,075,822)	337,874,178	333,149,512	4,724,666	99%
Social Security Benefits	23,800,000	1,700,000	25,500,000	25,400,883	99,117	100%
Acquisition of Assets	27,950,000	(9,350,000)	18,600,000	18,483,394	116,606	99%
<b>Totals Payments</b>	<b>1,052,700,000</b>	<b>1,792,578</b>	<b>1,054,492,578</b>	<b>1,036,765,626</b>	<b>17,726,952</b>	<b>98%</b>
<b>Surplus/Deficit</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,431,677</b>		

- The Authority has only one Programme - Policing Oversight Services.
- The Authority's original approved GOK budget was **Kshs. 1,052,700,000**. The budget was revised upwards by **Kshs. 1,792,578** to **Kshs. 1,054,492,578** during Supplementary Estimates I & II.
- The total expenditure during the period amounted to **Kshs. 1,036,765,626** and only **Kshs. 4,431,677** (2% of the total revised budget) was not utilised mainly due to delay in recruitment of replacement officers and closure of the IFMIS e-procurement module.
- Adjustment within the year:** The changes **Kshs. 1,792,578** between the original and the final budget resulted from budget cuts; reallocations; and additional funding in the Supplementary Budget Estimates 1 and 11.





## 2. NON-FINANCIAL PERFORMANCE

Table 2: Non-financial Performance for FY 2023/24

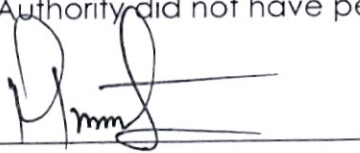
Program	Objective	Key results Area	Indicator	Target FY 2023/24	Actual Performance FY 2023/24	Variance	Comments
Police oversight services	To promote public trust and confidence in the National Police	Enhanced police accountability	Number of complaints received and processed.	100%	100%	NIL	A total of <b>4,095</b> complaints were received and processed through internal complaints handling mechanism and others through referral to other agencies for further action
			Number of files submitted to the ODPP for further action.	100%	100%	NIL	<b>120</b> investigation files were forwarded to the ODPP for action
			Cases before courts	100%	100%	NIL	As at 30 <sup>th</sup> June2024, <b>136</b> criminal and <b>46</b> civil case files were ongoing before courts
			Number of Convictions	100%	100%	NIL	<b>10</b> Police Officers were convicted in the FY 2023/24 following investigation by the Authority
			Number of police facilities and premises inspected.	960	918	-42	The negative variance was due to insufficiency of the budget. The recommendations arising from inspections were shared to NPS and other stakeholders for action.
			Number of police operations monitored.	80	77	-3	<b>77</b> policing operations were monitored which were majorly public order management operations during gen z" protests
		Stakeholder Cooperation and Complementarity strengthened.	Number of dialogue sessions held with the members of National Police Service.	9	12	3	<b>12</b> of the targeted <b>9</b> dialogue sessions were conducted aimed at enhancing collaboration and Police Accountability.
		Institutional Capacity Strengthened	Proportion of funds absorbed	100%	98%	2%	The under absorption was due to delayed recruitment of replacement staff.

### **3. Project Information**

The Authority did not have a project during the period under review.

### **4. Status of pending bills and carry-overs as at 30<sup>th</sup> June, 2024.**

The Authority did not have pending bills and carry overs from FY2023-24.

A handwritten signature in black ink, appearing to read 'Mohamed Adan', is written over a horizontal line.

**Mohamed Adan**  
**Deputy Director, Finance & Planning**